

Environmental & Utility Services

2013-2014 Proposed Operating Budget

OUTCOMES:

- Reliable Utility Infrastructure
- Healthy Streams, River, Marsh, and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

Environmental and Utility Services

• Environmental Services

- Natural and Energy Resources Protection
- Potable Water Delivery
- Recycled Water Management
- Recycling and Garbage Services
- Stormwater Management
- Wastewater Management

• Transportation

- Sanitary Sewer Maintenance
- Storm Sewer Management

• Public Works

- Sewer Collection Systems Asset Management

CSA Expected Service Delivery

- Build, Operate, and Maintain the City's Utilities Reliably and Efficiently
- Promote Pollution Prevention, Water Quality, and Habitat Protection

Proposed Budget Actions

Single Family Dwelling (SFD) Rate Changes		
	% Change	Monthly \$ Change
Muni Water	8.0%	\$4.04* Current Rate = \$50.55
Recycle Plus	0%	\$0.00 Current Rate = \$29.95
Sewer Service and Use Charge	0%	\$0.00 Current Rate = \$33.83
Storm Sewer Service Charge	0%	\$0.00 Current Rate = \$7.87

*Average increase, which varies by volume

Proposed Budget Actions

- Wastewater Management
 - Plant Attendant Staffing
 - O&M Engineering Staffing
 - Wastewater Chemical and Biological Study
 - Burrowing Owl Habitat Conservation (Audubon Partnership)
- Integrated Waste Management
 - Solid Waste Code and Contract Compliance Staffing
 - IBS Transition Staffing



Proposed Budget Actions

- Administrative Services
 - Administrative Services Division Staffing
- Municipal Water
 - Engineering Support Staffing
 - Municipal Water Vehicles and Equipment



Proposed Budget Actions

- Sewer Collection Systems
 - Addition of fleet and equipment replacement to increase availability and reliability of sewer line cleaning equipment
 - Sanitary Sewer Maintenance Technical Staffing

CSA Workplan Highlights

- Storm Sewer Master Plan
- Sanitary Sewer System Capital Improvements
- Sanitary Sewer Overflows (SSO) Reduction
- Sewer Maintenance Technology and Analytics to reduce Sanitary Sewer Overflows (SSO)

CSA Workplan Highlights

- Regional Wastewater Facility (RWF) Staffing, Recruitment, and Training
- RWF CIP
 - Consultant Program Management Services
 - Alternative Financing for Package 2
 - Environmental Impact Report (EIR) for draft Plant Master Plan



CSA Workplan Highlights

- EIC Completion / Opening
- Integrated Billing System Transition
- Residential solid waste code compliance
- Recycled Water Master Plan
- Green Vision Implementation

Summary

- Stabilize Regional Wastewater Facility Staffing Levels
- Deliver on RWF Five-Year CIP
- Assess Collection System Capital Investment Needs
- Reduce SSOs

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