

ENVIRONMENTAL & UTILITY SERVICES

2012-2013 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
- Recycling and Garbage Services
- Potable Water Delivery
- Stormwater Management
- Recycled Water Management
- Wastewater Management

Transportation

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

Public Works

- Sewer Collection Systems Asset Management and Regulatory Support

CSA Expected Service Delivery

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

Proposed Budget Actions

Rate Changes for Single Family Dwellings (SFD)

	% Change	Monthly \$ Change
Muni Water	9.5% Maximum	\$4.27* Current Rate = \$46.17
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 Treatment
 - Repair/Replace/Maintain Aging Infrastructure
 - Replace aging Dissolved Air Flotation Tank (DAFT) and Primary Sedimentation components
 - Coating and painting of digester and buildings
 - Replacement components for 8 of the Plant's 16 DAFT and 5 of the Plant's 18 East Primary Tanks
 - Contractual engineering services at the Water Pollution Control Plant
 - Subject matter experts for unusual wastewater treatment process issues, and more complex mechanical issues
 - Treatment Plant Technical Training Program

Proposed Budget Actions

- Integrated Waste Management
 - Solid Waste Contract Compliance
 - Staffing realignment for commercial solid waste and recyclable material collection franchise agreement
- Municipal Water Vehicles
 - Replacement of 4 vehicles for operations

Proposed Budget Actions

- ESD Staffing Adjustments
 - Implementation of Programming Efficiencies
 - Elimination of 8 positions
 - Communications (3)
 - Water Resources (3)
 - Information Technology (1)
 - Office of Sustainability (1)
 - Addition of 2 Water Pollution Control Plant (WPCP) positions for capital projects
 - Reallocation of 2 WPCP positions for better management of the Facilities/Mechanical Process Maintenance section of the Water Pollution Control Plant

Proposed Budget Actions

- Sewer Collection Systems (DOT/PW)
 - Sanitary Sewer Overflow (SSO) Reduction
 - Root Control Program
 - Video Inspection and Assessment
 - SSO First Responder Program
 - Equipment Replacement
 - Storm Sewer Master Plan
 - Street Sweeping Parking Prohibition Signage

CSA Workplan Highlights

- Water Pollution Control Plant Staffing
 - Workforce Planning
 - Treatment Plant Technical Training Program
- Plant Capital Improvement Program (CIP)
 - Consultant Program Management Services
 - Planning for Plant CIP Package 2
 - Environmental Impact Report (EIR)

CSA Workplan Highlights

- Sanitary Sewer System Capital Improvements
- SSO Reduction
- Storm Sewer Master Plan
- Recycled Water Master Plan
- EIC Completion / Opening
- Integrated Billing System Transition
- Trash Reduction Plan Implementation
- Green Vision Implementation

Summary

- Stabilize Plant Staffing Levels
- Deliver on Plant 5 Year CIP
- Increase City-Wide Recycling Rate
- Assess Collection System Capital Investment Needs
- Reduce SSOs

ENVIRONMENTAL & UTILITY SERVICES

2012-2013 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