

# Environmental Services Department

Kerrie Romanow, Director

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**D**elivering world class utility services and programs to improve our health, environment, and economy

## City Service Areas

Environmental and Utility Services

### Core Services

#### **Potable Water Delivery**

Develop, operate, and maintain the City's municipal potable water system

#### **Recycled Water Management**

Develop, operate, and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply

#### **Recycling and Garbage Services**

Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment

#### **Stormwater Management**

Protect the health of the South Bay watershed through regulatory programs that prevent pollution from entering the storm sewer system and waterways

#### **Sustainability and Environmental Health**

Provide innovative solutions to tackle climate change and reduce emissions by promoting enhanced air quality, environmentally responsible land use, sustainable energy practices, and conservation of water and energy resources

#### **Wastewater Management**

Manage wastewater for suitable discharge into the south San Francisco Bay and for beneficial reuse to protect the environment and public health

**Strategic Support:** Public Education, Long Range Planning, Human Resources, Facility Management, Financial Management, Information Technology Services, Clerical Support, Materials Management, and Pandemic Response

# Environmental Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Potable Water Delivery Core Service</i></b>	
<b>Municipal Water System Operations and Maintenance</b>	Operates and maintains the Municipal Water System to ensure a reliable, safe, and potable water supply.
<b>Municipal Water System Planning and Capital Project Delivery</b>	Plans, coordinates, and executes capital projects within the Municipal Water System service area.
<b><i>Recycled Water Management Core Service</i></b>	
<b>South Bay Water Recycling Operations and Maintenance</b>	Operates and maintains the South Bay Water Recycling system.
<b><i>Recycling and Garbage Services Core Service</i></b>	
<b>Civic / Other Solid Waste Collection Services</b>	Provides management and oversight of all solid waste services generated from City facilities and right-of-way and includes funding from non-rate-payer funds to provide waste diversion services to restrict or redirect waste from entering local landfills.
<b>Commercial Solid Waste Collection Services</b>	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, program compliance, and disposal services related to commercial accounts within the City and includes inspection services, outreach, and the maintenance of public litter cans within the right-of-way.
<b>Recycling and Garbage Services Administration</b>	Administers and manages all solid waste services.
<b>Residential Solid Waste Collection Services</b>	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, customer service, program compliance, disposal services, and inspection activities related to single-family households and multi-family households within the City.
<b><i>Stormwater Management Core Service</i></b>	
<b>Stormwater Administration</b>	Provides executive-level management and administration of the Stormwater Management Core Service. Also provides mid-level and clerical administrative support.
<b>Stormwater Enforcement</b>	Educates and regulates approximately 10,000 businesses and construction sites in San José regarding stormwater practices to ensure compliance with federal and State requirements for the City's storm sewer system.
<b>Stormwater Policy and Compliance</b>	Facilitates City compliance with its Stormwater the National Pollutant Discharge Elimination Program (NPDES) permit for the storm sewer system, including requirements for municipal operations, new development and redevelopment requirements, and control programs for specific pollutants such as trash, PCBs, and mercury. Supports compliance with the requirements of the Baykeeper Consent Decree and other agreements.

# Environmental Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Sustainability and Environmental Health Core Service</i></b>	
<b>Environmental Compliance and Safety</b>	Provides oversight of ESD employee health and safety at all ESD facilities, as well as providing professional compliance services for City lands, including closed landfills, such that both aspects fully comply with all State and federal laws.
<b>Policy, Legislative Advocacy, and Education</b>	Leads the City's efforts to implement Climate Smart San Jose strategies that address the challenges of climate change for the City. Climate Smart San Jose has set multiple goals to take meaningful action to reduce carbon emissions through strategic planning, policy implementation, community outreach, and public/private partnerships. Coordinates the City's efforts related to energy efficiency, renewable energy, and Green House Gas reductions, including administration of the Silicon Valley Energy Watch and other programs. Environmental legislation advocacy and policy development is led from this group as well as external partner relationships for sustainability, water, and wastewater policy and projects.
<b><i>Wastewater Management Core Service</i></b>	
<b>Facility Land Use and Planning</b>	Performs environmental permitting and review for CIP, and coordinates with State and federal agencies and external partners on capital and land use projects. Oversees habitat and buffer land improvements.
<b>Laboratory Services</b>	Performs analysis for monitoring operations and compliance at the San José-Santa Clara Regional Wastewater Facility as well as monitoring industrial discharges to the Facility; supports various studies aimed at understanding and monitoring water quality issues in the Bay and urban tributaries.
<b>Pretreatment</b>	Permits, regulates, and monitors approximately 250 industrial wastewater dischargers and nearly 900 dental practices, across the San José-Santa Clara Regional Wastewater Facility's service area to ensure compliance with local, State, and federal pretreatment requirements. Also educates and regulates approximately 4,300 food service establishments in San José to ensure proper management of fats, oils, and grease to minimize sanitary sewer overflows.
<b>Regulatory Compliance and Safety</b>	Manages regulatory compliance for the San José-Santa Clara Regional Wastewater Facility's two major permits: the National Pollutant Discharge Elimination Program (NPDES) permit for the Facility's treated wastewater effluent, and the Title V permit for all of the Facility's major air emissions sources.
<b>San José-Santa Clara Treatment Plant Capital Project Delivery</b>	Provides services for both capital project planning, design and construction of major projects as well as process engineering services within the San José-Santa Clara Regional Wastewater Facility.
<b>San José-Santa Clara Treatment Plant Operations and Maintenance</b>	Treating an average wastewater influent of over 100 million gallons per day, this program is responsible for the management, and daily operations and maintenance of the San José-Santa Clara Regional Wastewater Facility, with the primary objective of ensuring compliance with the NPDES.

# Environmental Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Strategic Support Core Service</i></b>	
<b>Environmental Services Communications</b>	Performs community outreach, marketing, and media relations to advance key environmental priorities including garbage and recycling services, watershed protection and pollution prevention, municipal drinking water and recycled water, community sustainability initiatives, and the San José-Santa Clara Regional Wastewater Facility.
<b>Environmental Services Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Environmental Services Human Resources</b>	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
<b>Environmental Services Information Technology</b>	Provides information technology services, planning, system development and maintenance for the Department in coordination with the Information Technology Department.
<b>Environmental Services Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.
<b>Environmental Services Pandemic Response</b>	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

# Environmental Services Department

## Department Budget Summary

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### Expected 2021-2022 Service Delivery

- Build, operate, and maintain the City's wastewater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- Promote the health of the environment and South Bay watershed through collection, treatment, and management of wastewater and stormwater runoff.
- Oversee programs to collect, recycle, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- Reduce the City's environmental footprint through energy efficiency, waste reduction, and environmentally preferable purchases.
- Support sustainable infrastructure, equipment, and behaviors throughout the community through education, and public-private partnerships.
- Lead implementation of the City Council-approved Climate Smart San José Plan which includes partnering with other agencies to pursue grants to promote a variety of goals such as energy efficiency, building electrification, and clean, renewable energy in the community.

### 2021-2022 Key Budget Actions

- Maintains the current Storm Sewer Service and Sewer Service and Use Charge rate for 2021-2022.
- Increases Recycle Plus rates up to 17% for single-family and 7% for multi-family households, to maintain cost recovery as contract expenditures will increase due to annual cost-of-living adjustments and negotiated hauler payments.
- Increases revenues for the Municipal Water System by 9% for 2021-2022 to recover the full cost of operations and maintenance, as well as higher wholesale water costs.
- Adds one-time non-personal funding of \$3.5 million to support South Bay Water Recycling valve rehabilitation, master metering, and other deferred maintenance projects that are crucial to the recycled water system.
- Shifts the Rapid Team (Removing and Preventing Illegal Dumping, 8.0 total positions) from the Environmental Services Department as part of the BeautifySJ management consolidation to the Parks, Recreation and Neighborhood Services Department.
- Reorganizes the Watershed Protection Division's Laboratory Services program, including the addition of 2.0 Environmental Laboratory Supervisor positions, and the conversion of 5.0 Laboratory Tech II positions to 3.0 Chemist positions and 2.0 Microbiologist positions.
- Adds 1.0 Senior Environmental Inspector position and 1.0 Environmental Inspector position limited through June 30, 2023 to support enforcement and compliance related to the implementation of SB 1383.
- Adds 1.0 Program Manager position, 2.0 Industrial Process Control Specialist positions, and replaces 2.0 Associate Engineering Technician positions with 2.0 Engineer II positions at the RWF to support ongoing maintenance and operations activities as well as capital project delivery.
- Continues Climate Smart San Jose staffing of 1.0 Analyst II and 1.0 Planner IV, supported by the Climate Smart San Jose Plan Implementation City-Wide Expenses allocation.

### Operating Funds Managed

- |  |   |
|--|---|
| <input type="checkbox"/> Integrated Waste Management Fund                    | <input type="checkbox"/> Storm Sewer Operating Fund                 |
| <input type="checkbox"/> San José-Santa Clara Treatment Plant Income Fund    | <input type="checkbox"/> Sewage Treatment Plant Connection Fee Fund |
| <input type="checkbox"/> San José-Santa Clara Treatment Plant Operating Fund | <input type="checkbox"/> South Bay Water Recycling Operating Fund   |
| <input type="checkbox"/> Sewer Service and Use Charge Fund                   | <input type="checkbox"/> Water Utility Fund                         |

# Environmental Services Department

## Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
<b>Dollars by Core Service</b>				
Potable Water Delivery	42,364,360	43,847,539	46,690,495	46,758,905
Recycled Water Management	10,903,957	8,782,922	10,989,810	14,137,185
Recycling & Garbage Services	152,305,465	160,771,020	182,654,596	182,465,177
Stormwater Management	7,474,426	9,299,560	9,585,322	10,012,603
Strategic Support - Environmental & Utility Services	13,188,178	13,811,838	14,705,927	14,857,352
Strategic Support - Other - Environmental & Utility Services	21,526,801	20,895,032	20,704,504	21,303,018
Sustainability and Environmental Health	5,008,997	6,478,383	5,623,358	6,711,358
Wastewater Management	73,286,722	129,916,324	126,785,899	96,915,851
<b>Total</b>	<b>\$326,058,905</b>	<b>\$393,802,618</b>	<b>\$417,739,911</b>	<b>\$393,161,449</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	83,247,753	94,940,088	97,922,805	98,180,574
Overtime	2,292,722	954,477	973,315	973,315
<b>Subtotal Personal Services</b>	<b>\$85,540,475</b>	<b>\$95,894,565</b>	<b>\$98,896,120</b>	<b>\$99,153,889</b>
Non-Personal/Equipment	208,264,510	227,223,108	248,982,792	257,178,318
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$293,804,985</b>	<b>\$323,117,673</b>	<b>\$347,878,912</b>	<b>\$356,332,207</b>
<i>Other Costs*</i>				
City-Wide Expenses	1,667,733	2,068,500	1,004,200	1,931,865
General Fund Capital	0	0	0	0
Housing Loans and Grants	0	0	0	0
Other	10,313,636	48,777,913	49,069,295	14,637,024
Overhead Costs	19,516,819	18,880,532	18,829,504	19,116,353
Workers' Compensation	755,732	958,000	958,000	1,144,000
<b>Total Other Costs</b>	<b>\$32,253,920</b>	<b>\$70,684,945</b>	<b>\$69,860,999</b>	<b>\$36,829,242</b>
<b>Total</b>	<b>\$326,058,905</b>	<b>\$393,802,618</b>	<b>\$417,739,911</b>	<b>\$393,161,449</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2020-2021 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

\*\* The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

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# Environmental Services Department

## Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	4,831,114	6,798,503	5,876,080	5,423,840
Coronavirus Relief Fund (401)	1,303,231	0	0	0
Emergency Reserve Fund (406)	44,693	0	0	0
Integrated Waste Management Fund (423)	153,861,972	161,939,797	183,083,674	184,432,141
Storm Sewer Operating Fund (446)	13,766,422	14,148,753	15,305,927	15,784,585
San José-Santa Clara Treatment Plant Operating Fund (513)	88,183,106	144,390,809	141,385,018	111,789,194
Water Utility Fund (515)	44,491,153	46,321,265	49,215,961	49,298,725
Sewer Service And Use Charge Fund (541)	2,693,960	4,814,607	4,858,105	5,061,332
South Bay Water Recycling Operating Fund (570)	12,096,042	9,755,762	12,239,462	15,395,933
Capital Funds	4,787,213	5,633,122	5,775,684	5,975,699
<b>Total</b>	<b>\$326,058,905</b>	<b>\$393,802,618</b>	<b>\$417,739,911</b>	<b>\$393,161,449</b>
<b>Positions by Core Service**</b>				
Potable Water Delivery	39.73	39.65	39.65	39.65
Recycled Water Management	27.31	27.01	29.49	29.49
Recycling & Garbage Services	45.60	44.00	44.00	38.00
Stormwater Management	39.57	39.35	40.60	40.60
Strategic Support - Environmental & Utility Services	68.90	71.90	72.90	73.90
Strategic Support - Other - Environmental & Utility Services	0.00	1.00	0.00	0.00
Sustainability and Environmental Health	28.85	27.10	26.10	28.10
Wastewater Management	322.04	321.99	317.26	322.26
<b>Total</b>	<b>572.00</b>	<b>572.00</b>	<b>570.00</b>	<b>572.00</b>

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# Environmental Services Department

## Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
<b>Dollars by Program*</b>					
<b>Potable Water Delivery</b>					
Municipal Water System Operations and Maintenance	41,621,698	42,953,889	45,847,138	45,915,548	34.35
Municipal Water System Planning and Capital Project Delivery	742,662	893,650	843,357	843,357	5.30
<b>Sub-Total</b>	<b>42,364,360</b>	<b>43,847,539</b>	<b>46,690,495</b>	<b>46,758,905</b>	<b>39.65</b>
<b>Recycled Water Management</b>					
South Bay Water Recycling Operations and Maintenance	10,903,957	8,782,922	10,989,810	14,137,185	29.49
<b>Sub-Total</b>	<b>10,903,957</b>	<b>8,782,922</b>	<b>10,989,810</b>	<b>14,137,185</b>	<b>29.49</b>
<b>Recycling &amp; Garbage Services</b>					
Civic/Other Solid Waste Collection Services	3,309,592	3,968,682	3,956,287	2,599,601	4.03
Commercial Solid Waste Collection Services	2,083,873	2,261,669	2,352,565	2,478,602	11.32
Recycling and Garbage Services Administration	4,587,242	5,423,591	5,648,507	6,689,737	22.65
Residential Solid Waste Collection Services	142,324,758	149,117,078	170,697,237	170,697,237	0.00
<b>Sub-Total</b>	<b>152,305,465</b>	<b>160,771,020</b>	<b>182,654,596</b>	<b>182,465,177</b>	<b>38.00</b>
<b>Stormwater Management</b>					
Stormwater Administration	4,476,920	1,186,937	849,999	847,280	3.80
Stormwater Enforcement	2,997,567	7,890,392	3,726,881	4,156,881	21.80
Stormwater Policy and Compliance	(61)	222,231	5,008,442	5,008,442	15.00
<b>Sub-Total</b>	<b>7,474,426</b>	<b>9,299,560</b>	<b>9,585,322</b>	<b>10,012,603</b>	<b>40.60</b>
<b>Strategic Support - Environmental &amp; Utility Services</b>					
Environmental Services Communications	2,634,500	2,921,212	3,327,412	3,327,412	13.94
Environmental Services Financial Management	1,373,223	1,672,461	1,719,571	1,719,571	8.00
Environmental Services Human Resources	592,597	596,443	618,559	618,559	5.00
Environmental Services Information Technology	1,449,686	1,929,972	1,994,887	1,994,887	10.00
Environmental Services Management and Administration	5,781,915	6,691,750	7,045,498	7,196,923	36.96
Environmental Services Pandemic Response	1,356,257	0	0	0	0.00
<b>Sub-Total</b>	<b>13,188,178</b>	<b>13,811,838</b>	<b>14,705,927</b>	<b>14,857,352</b>	<b>73.90</b>
<b>Strategic Support - Other - Environmental &amp; Utility Services</b>					
Environmental Services Capital	63,942	0	0	0	0.00
Environmental Services Other Departmental - City-Wide	802,723	1,056,500	917,000	1,042,665	0.00

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# Environmental Services Department

## Department Budget Summary

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Environmental Services Other Departmental - Grants	393,718	0	0	0	0.00
Environmental Services Other Operational - Administration	(6,133)	0	0	0	0.00
Environmental Services Overhead	19,516,819	18,880,532	18,829,504	19,116,353	0.00
Environmental Services Workers' Compensation	755,732	958,000	958,000	1,144,000	0.00
<b>Sub-Total</b>	<b>21,526,801</b>	<b>20,895,032</b>	<b>20,704,504</b>	<b>21,303,018</b>	<b>0.00</b>
<b>Sustainability and Environmental Health</b>					
Environmental Compliance and Safety	2,516,996	3,325,208	3,118,068	3,279,068	14.00
Policy, Legislative Advocacy and Education	2,492,000	3,153,175	2,505,290	3,432,290	14.10
<b>Sub-Total</b>	<b>5,008,997</b>	<b>6,478,383</b>	<b>5,623,358</b>	<b>6,711,358</b>	<b>28.10</b>
<b>Wastewater Management</b>					
Facility Land Use and Planning	0	0	0	0	0.00
Laboratory Services	4,100,858	5,721,585	4,907,670	6,036,206	28.42
Pretreatment	4,868,764	5,991,545	5,826,864	6,301,864	32.00
Regulatory Compliance and Safety	9,860	0	0	0	0.00
San José-Santa Clara Treatment Plant Capital Project Delivery	8,322,338	11,566,420	11,187,054	11,744,375	53.70
San José-Santa Clara Treatment Plant Operations and Maintenance	55,984,903	106,636,774	104,864,311	72,833,406	208.14
<b>Sub-Total</b>	<b>73,286,722</b>	<b>129,916,324</b>	<b>126,785,899</b>	<b>96,915,851</b>	<b>322.26</b>
<b>Total</b>	<b>\$326,058,905</b>	<b>\$393,802,618</b>	<b>\$417,739,911</b>	<b>\$393,161,449</b>	<b>572.00</b>

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# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2020-2021):</b>	<b>572.00</b>	<b>323,117,673</b>	<b>4,730,003</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Residual Sludge Management Dredge Refurbishment		(380,000)	0
• Rebudget: Water Pollution Control Plant Substation Maintenance Services		(290,000)	0
• Rebudget: Muni Water Fleet		(80,000)	0
• Regional Wastewater Facility Radio Systems Upgrade		(1,700,000)	0
• Biosolids Management Transition Planning and Implementation		(800,000)	0
• San José Municipal Water System Emergency Response Preparation		(750,000)	0
• Laboratory Information System Replacement		(700,000)	0
• Regional Wastewater Facility Cogeneration Engine Facility Maintenance		(550,000)	0
• Recycle Plus Cart Outreach Pilot Program		(140,000)	0
• Clean Creeks Non-Profit Organizations		(100,000)	(100,000)
• Commercial Solid Waste Program Outreach		(63,200)	0
• Management Information Systems Infrastructure and Program Implementation Staffing		(9,030)	0
• Commercial Solid Waste Enforcement Staffing		(6,662)	0
• Single-Family Recycle Plus		719,000	0
• Yard Trimming Collection/Processing		251,000	0
• Multi-Family Recycle Plus		171,000	0
• Emergency Operations Center Staffing Reallocation		168,294	0
• Recycle Plus Inspection Staffing		162,131	0
• Non-Personal/Equipment (Projected Savings)		65,000	0
• Climate Smart San José Plan Implementation Staffing (1.0 Analyst)	(1.00)	0	0
• Diridon Station Area Development Planning Staffing (1.0 Environmental Services Program Manager)	(1.00)	0	0
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(4,032,467)</b>	<b>(100,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,683,749	105,481
- 4.0 Environmental Services Program Manager to 4.0 Senior Environmental Program Manager			
- 1.0 Division Manager to 1.0 Senior Environmental Program Manager			
- 1.0 Office Specialist to 1.0 Senior Office Specialist			
• Contract Services: Single-Family Dwelling Garbage		12,791,498	0
• Contract Services: Yard Trimming Collection and Processing Contract		4,333,657	0
• Utilities: Municipal Water System Wholesale Water		3,060,000	0
• Contract Services: Multi-Family Dwelling Garbage		2,140,943	0
• Utilities: Gas, Electricity, and Water		1,537,500	0
• Operations and Maintenance: South Bay Water Recycling		1,000,000	0

# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Contract Services: Street Sweeping		498,508	0
• Contract Services: Single-Family Dwelling Processing		383,171	0
• Vehicle Maintenance and Operation		206,000	24,000
• Contract Services: City Facilities Waste Collection		94,098	94,098
• Fund Shift: Administrative Services Staffing		60,614	0
• Fund Shift: Management Information Systems Staffing		15,973	0
• Cost Allocation Plan: Environmental Services Management and Administration		11,017	11,017
• Community-Based Organization: Goodwill		8,930	0
• Night Shift Differential		5,477	0
• Cost Allocation Plan: Environmental Services Information Technology		4,927	4,927
• Community-Based Organization: Salvation Army		3,157	0
• Fund Shift: Sustainability Staffing		2,783	0
• Budget Realignment: FirstNet Support		2,354	2,354
• Community-Based Organization: Hope Services		154	0
• Fund Shift: South Bay Water Recycling Operations and Maintenance		(48,715)	0
• Fund Shift: Stormwater Policy and Compliance Staffing		(2,089)	0
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>28,793,706</b>	<b>241,877</b>
<b>2021-2022 Forecast Base Budget:</b>	<b>570.00</b>	<b>347,878,912</b>	<b>4,871,880</b>
<b>Budget Proposals Approved</b>			
1. South Bay Water Recycling System Maintenance and Operations		3,500,000	0
2. Regional Wastewater Facility Chemical Supplies		1,465,000	0
3. Environmental Enforcement Data Management System Replacement		750,000	0
4. Watershed Protection Division Laboratory Reorganization	2.00	434,784	0
5. Solid Waste Enforcement and Compliance Staffing	2.00	367,895	0
6. Geographic Information System Data Migration and Management Support		300,000	0
7. Regional Wastewater Facility Process Control Staffing	2.00	260,540	0
8. Regional Wastewater Facility Capital Improvement Program (Program Controls Lead) Staffing	1.00	185,217	0
9. Employee Services Recruitment Staffing	1.00	151,425	4,545
10. Regional Wastewater Facility Capital Improvement Program (Project Delivery Support) Staffing	0.00	49,524	0
11. Environmental Health and Safety Group Electric Vehicle		46,000	0
12. Climate Smart San José Plan Implementation Staffing	2.00	0	0
13. Watershed Protection Stormwater Management Staffing	0.00	0	(27,764)

# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
14. BeautifySJ Management Consolidation and Operations	(8.00)	(1,383,916)	(1,361,686)
15 City Facilities Solid Waste		(50,000)	(50,000)
16. Reprographics Contractual Services Savings		(45,693)	0
17. Rebudget: Laboratory Information Management System Replacement		700,000	0
18. Rebudget: Biosolids Management Transition Planning and Implementation		380,000	0
19. Rebudget: Zero Waste Strategic Plan Revision and Climate Smart Addition		300,000	0
20. Rebudget: Water Pollution Control Plant Substation Maintenance Services		290,000	0
21. Rebudget: Regional Wastewater Facility Radio Systems Upgrade		234,291	0
22. Rebudget: Legacy Lagoons Biosolids Remediation		190,000	0
23. Rebudget: Waste Characterization Studies and Customer Satisfaction Survey		150,000	0
24. Rebudget: Muni Water Fleet - Specialized Utility Truck		73,228	0
25. Rebudget: Coyote Valley Groundwater Study		55,000	55,000
26. Rebudget: Nine Par Groundwater		50,000	0
<b>Total Budget Proposals Approved</b>	<b>2.00</b>	<b>8,453,295</b>	<b>(1,379,905)</b>
<b>2021-2022 Adopted Budget Total</b>	<b>572.00</b>	<b>356,332,207</b>	<b>3,491,975</b>

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. South Bay Water Recycling System Maintenance and Operations</b></p> <p><i>Environmental and Utility Services CSA Recycled Water Management Core Service South Bay Water Recycling Operations and Maintenance Program</i></p> <p>This action adds \$3.5 million in one-time non-personal/equipment funding in the South Bay Water Recycling Operating Fund to support a variety of previously-deferred infrastructure and maintenance projects. These projects include Master Metering Stations (\$1.6 million) to install metering stations at six gateways to the service areas for data collection and monitoring activities, Transmission Pump Station Variable Frequency Drive Replacement (\$350,000) to replace and modernize outmoded and unserviceable VFD infrastructure, and Security Improvements (\$350,000) to install and replace access gates and fencing at various pump stations and reservoir infrastructure. Funding will also support smaller projects, such as the System Dewatering and Underground Fire Hydrant Installations (\$300,000), Communication Improvements (\$300,000), Cathodic Protection System Repairs (\$150,000), Database Program Evaluation and Design Consultation (\$150,000), Valves and Air Release Valve Repairs at Various Locations (\$150,000), and on-call Engineering Consulting Services (\$150,000). (Ongoing cost: \$0)</p>		<b>3,500,000</b>	<b>0</b>
<p><b>2. Regional Wastewater Facility Chemical Supplies</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds \$1.5 million in ongoing non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund for the purchase of chemicals required by Regional Wastewater Facility operations. Due to price increases in recent years, the cost of ferric chloride (used in the treatment process for digestion and sludge dewatering) has increased significantly, and this action provides \$550,000 to cover the increased costs. Additionally, polymer chemicals required by the new dissolved air flotation tanks (DAFT) co-thickening operation that is part of the upgraded solids digestion process are anticipated to cost \$915,000 annually. (Ongoing cost: \$1,465,000)</p>		<b>1,465,000</b>	<b>0</b>

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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3. Environmental Enforcement Data Management System Replacement		750,000	0
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*Environmental and Utility Services CSA  
 Recycling & Garbage Services Core Service  
 Stormwater Management Core Service  
 Wastewater Management Core Service  
 Recycling and Garbage Services Administration Program  
 Stormwater Enforcement Program  
 Pretreatment Program*

This action adds \$750,000 in non-personal/equipment funding (\$330,000 in the Storm Sewer Operating Fund, \$285,000 in the San José-Santa Clara Treatment Plant Operating Fund, \$90,000 in the Sewer Service and Use Charge Fund, and \$45,000 in the Integrated Waste Management Fund) to support the acquisition and transition to a new Environmental Enforcement Data Management System (EEDMS). The EEDMS is used to compile and manage data associated with regulatory requirements from State and federal agencies, such as the EPA. The current system was first implemented in 2003, and over its seventeen-year lifespan has endured a major upgrade and numerous smaller upgrades, but decreasing support options, increasing maintenance costs, and the upcoming end of the current maintenance period necessitate the procurement of a replacement system in order to continue to manage the data needed to maintain compliance with the regulatory agencies. (Ongoing cost: \$100,000)

4. Watershed Protection Division Laboratory Reorganization	2.00	434,784	0
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*Environmental and Utility Services CSA  
 Recycled Water Management Core Service  
 Wastewater Management Core Service  
 Laboratory Services Program  
 South Bay Water Recycling Operations and Maintenance Program*

This action adds 2.0 Environmental Lab Supervisor positions, 3.0 Chemist positions, and 2.0 Microbiologist positions, and deletes 5.0 Laboratory Tech II positions in the Environmental Services Department's Laboratory Services program. Currently, the Laboratory Services program is divided into three groups: Wastewater Support, Trace Analytical and Client Support, and Chemistry. After this action, the Laboratory will consist of five groups: Trace Metals, Trace Organics, Chemistry, Biology, and Quality. Each group will provide laboratory support to the Watershed, Wastewater, and Water Recycling programs as needed in order to ensure compliance with all relevant regulatory requirements. To support the addition of two groups, 2.0 Environmental Lab Supervisor positions are recommended to be added, and 5.0 Laboratory Technician II positions, typically assigned support duties, are requested to be converted to 3.0 Chemist and 2.0 Microbiologist positions added to reflect increased autonomy and responsibility within each group. This request includes approximately \$34,800 in non-personal/equipment costs associated with the position changes. (Ongoing cost: \$406,262)

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>5. Solid Waste Enforcement and Compliance Staffing</b></p> <p><i>Environmental and Utility Services CSA Recycling &amp; Garbage Services Core Service Commercial Solid Waste Collection Services Program Recycling and Garbage Services Administration Program</i></p> <p>This action adds 1.0 Senior Environmental Inspector and 1.0 Environmental Inspector II limit-dated positions through June 30, 2023 in the Integrated Waste Management Fund as well as associated non-personal/equipment funding of \$34,200. The Senior Environmental Inspector will be tasked with finalizing the development and implementation of an enforcement program to ensure the City is in compliance with new regulations per SB 1383. The Environmental Inspector II will be tasked with execution of the enforcement program. The non-personal/equipment allocation will purchase a vehicle to allow the two positions to conduct field inspections, and pay for other onboarding costs. (Ongoing cost: \$333,695)</p>	2.00	367,895	0
<p><b>6. Geographic Information System Data Migration and Management Support</b></p> <p><i>Environmental and Utility Services CSA Recycling &amp; Garbage Services Core Service Stormwater Management Core Service Wastewater Management Core Service Recycling and Garbage Services Administration Program Stormwater Enforcement Program Pretreatment Program</i></p> <p>This action adds \$300,000 in one-time non-personal/equipment funding (\$100,000 in the Integrated Waste Management Fund, \$100,000 in the Sewer Service and Use Charge Fund, and \$100,000 in the Storm Sewer Operating Fund) to support the migration of existing Geographic Information Systems (GIS) data into the City's new GIS Enterprise infrastructure. Existing GIS infrastructure supporting Watershed Protection, Wastewater, and Solid Waste services is spread across a variety of services and products, and dedicated consultant support is needed to effectively consolidate and migrate data from these various sources into the City's consolidated GIS Enterprise infrastructure. (Ongoing cost: \$0)</p>		300,000	0
<p><b>7. Regional Wastewater Facility Process Control Staffing</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds 2.0 Industrial Process Control Specialist positions in the San José-Santa Clara Treatment Plant Operating Fund. With the completion of the Treatment Plant Distributed Control System project expected in 2020-2021, additional personnel are needed in order to effectively take advantage of the infrastructure improvements. These two positions will supplement the six existing positions in the Plant Process Control team, consisting of two Senior Industrial Process Control Specialists, two Industrial Process Control Specialists, and one Network Engineer, supervised by one Industrial Process Control Supervisor. (Ongoing cost: \$260,540)</p>	2.00	260,540	0

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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8. <b>Regional Wastewater Facility Capital Improvement Program (Program Controls Lead) Staffing</b>	1.00	185,217	0
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***Environmental and Utility Services CSA***

***Wastewater Management Core Service***

*San José-Santa Clara Treatment Plant Capital Project Delivery Program*

*San José-Santa Clara Treatment Plant Operations and Maintenance Program*

This action adds 1.0 Program Manager position in the San José-Santa Clara Treatment Plant Operating Fund. This position will promote the reincorporation of services provided by consultants to City staff. Specifically, this Program Manager will take on the role of Program Controls Lead, which is responsible for establishing and maintaining a variety of tools, processes, and systems related to the implementation of the Regional Wastewater Facility CIP. With substantial CIP activity underway and expected to continue for years to come, this position is necessary to achieve the City staff reincorporation goals and ensure that CIP projects remain on schedule within budget. (Ongoing cost: \$182,567)

9. <b>Employee Services Recruitment Staffing</b>	1.00	151,425	4,545
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***Environmental and Utility Services CSA***

***Strategic Support – Environmental & Utility Services Core Service***

*Environmental Services Management and Administration Program*

This action adds 1.0 Analyst II position and associated non-personal/equipment funding spread across a variety of funds (3% in the General Fund, 9% in the Integrated Waste Management Fund, 59% in the San José-Santa Clara Treatment Plant Operating Fund, 7% in the Sewer Service and Use Charge Fund, 5% in the South Bay Water Recycling Operating Fund, 9% in the Storm Sewer Operating Fund, and 8% in the Water Utility Fund). This position in the Administrative Services Division will support ongoing recruitment needs within the Department. With vacancy rates of 13% in 2017-2018, 14% in 2018-2019, and 16% in 2019-2020, as well as approximately 12% of existing staff being eligible to retire within the next three years, additional support dedicated to recruitment efforts will help to ensure that vacancies are filled quickly with as little impact on service delivery as possible. (Ongoing cost: \$149,325)



# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>10. Regional Wastewater Facility Capital Improvement Program (Project Delivery Support) Staffing</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Capital Project Delivery Program</i></p> <p>This action deletes 2.0 Associate Engineering Technician positions and adds 2.0 Engineer II positions in the San José-Santa Clara Treatment Plant Operating Fund. With increased Regional Wastewater Facility (RWF) capital project needs for specialized engineering personnel, Engineer II positions are more appropriate than Associate Engineering Technician positions in terms of qualifications and job responsibilities. RWF capital project needs typically require higher technical expertise in engineering, communication of engineering concepts, and project management than is typically required of Associate Engineering Technicians. Additionally, difficulty filling Associate Engineering Technician positions has resulted in a greater reliance on consultant services. (Ongoing cost: \$44,030)</p>	0.00	49,524	0
<p><b>11. Environmental Health and Safety Group Electric Vehicle</b></p> <p><i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Environmental Compliance and Safety Program</i></p> <p>This action adds \$46,000 in the San José-Santa Clara Treatment Plant Operating Fund for the purchase of an electric vehicle to support the Safety Group personnel assigned to the Regional Wastewater Facility. Currently, the Safety Group personnel at the Regional Wastewater Facility have extremely limited options for travel around the Facility, including an unreliable electric cart and using personal vehicles. A dedicated, road legal, and reliable vehicle will ensure that the Safety Group is able to move throughout the Facility. (Ongoing cost: \$8,000)</p>		46,000	0

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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12. Climate Smart San José Plan Implementation Staffing	2.00	0	0
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***Environmental and Utility Services CSA  
Sustainability and Environmental Health Core Service  
Policy, Legislative Advocacy and Education Program***

This action continues 1.0 Analyst II and 1.0 Planner IV positions, limit-dated through June 30, 2022, as well as related non-personal/equipment costs, in support of the Climate Smart San José program. The Climate Smart San José Plan Implementation City-Wide Expenses budget will support these positions and associated costs. Over the past two years, since their initial inclusion in the 2019-2020 Adopted Budget, these positions have accomplished and made progress on a variety of Climate Smart San Jose goals. The Climate Smart Analyst position has established and updated the program's data dashboard and completed the City's annual greenhouse gas emission inventories. The Analyst has also led the compilation and submission of City data to scorecard platforms that have elevated San José's profile as a top-tier environmentally conscious and active city. This position will continue to support Climate Smart activities, including decarbonization of existing buildings, the incorporation and development of the Natural and Working Lands (NWL) project, the development of new Climate Smart strategies and projects, and equity integration. The Climate Smart Planning position has worked to develop and implement the City's Reach Code/Natural Gas Infrastructure Prohibition ordinances, has led the City's parking and Transportation Demand Management (TDM) municipal code update, and has also supported the NWL project. The Planning position will complete the parking/TDM update process and facilitate implementation. The position will also continue to lead implementation of code updates as well as implementation, assessment, and updating the City's Green Building policy. Funding for the Climate Smart San José Plan Implementation appropriation can be found in the City-Wide Expenses section of this document. (Ongoing cost: \$0)

13. Watershed Protection Stormwater Management Staffing	0.00	0	(27,764)
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***Environmental and Utility Services CSA  
Stormwater Management Core Service  
Stormwater Policy and Compliance Program***

This action shifts 0.18 Associate Environmental Services Specialist position from the General Fund to the Storm Sewer Operating Fund. This shift will reduce the General Fund support for the Nature's Inspiration Garden and Biologists in the Classroom projects and increases support for PCB Source Property Identification and preparation for anticipated changes to Municipal Regional Stormwater Permit requirements. This request represents a reduction of General Fund expenditures of \$27,764. (Ongoing savings: \$28,414)

## Environmental Services Department

### Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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14. BeautifySJ Management Consolidation and Operations	(8.00)	(1,383,916)	(1,361,686)
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*Environmental and Utility Services CSA  
 Recycling & Garbage Services Core Service  
 Civic/Other Solid Waste Collection Services Program  
 Commercial Solid Waste Collection Services Program*

As directed in the Mayor's March Budget Message for Fiscal Year 2021-2022, and approved by the City Council, this action is part of the programmatic consolidation of BeautifySJ under a single manager. As part of the management consolidation strategy, the Rapid Team (Removing and Preventing Illegal Dumping) in ESD, made up of 6.0 Maintenance Workers, 1.0 Senior Maintenance Worker, and 1.0 Supervising Environmental Services Specialist positions, are shifted to PRNS, along with funding for contractual services to collect and dispose of hazardous waste from illegal dump sites, and other supplies and materials. The consolidation will mitigate cross-departmental challenges and increase efficiency and flexibility to support the BeautifySJ initiatives and goals. (Ongoing savings: \$1,396,984)

15. City Facilities Solid Waste		(50,000)	(50,000)
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*Environmental and Utility Services CSA  
 Recycling & Garbage Services Core Service  
 Civic/Other Solid Waste Collection Services Program*

This action decreases the Environmental Services Department's General Fund non-personal/equipment budget by \$50,000, from \$1.6 million to \$1.5 million, on a one-time basis for anticipated savings in contractual (hauler) services for solid waste collection from City facilities, including parks, libraries, community centers, and other City properties. As the country begins its recovery from the coronavirus pandemic, it is anticipated that a significant portion of City facilities will experience reduced demand for solid waste collection due either to closures or reduced capacity. Significant savings are expected to be realized in the current fiscal year, and despite accelerating vaccination distribution, savings are expected to continue into 2021-2022. (Ongoing savings: \$0)

## Environmental Services Department

### Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>16. Reprographics Contractual Services Savings</b></p> <p><i>Environmental and Utility Services CSA</i>  <i>Potable Water Delivery Core Service</i>  <i>Stormwater Management Core Service</i>  <i>Wastewater Management Core Service</i>  <i>Municipal Water System Operations and Maintenance Program</i>  <i>San José-Santa Clara Treatment Plant Operations and Maintenance Program</i>  <i>Stormwater Administration Program</i></p> <p>This action reduces the Environmental Services Department's non-personal/equipment budgets to reflect savings in the reprographics contract. The Finance and IT Departments jointly worked to re-procure the City's reprographics contract for copier scanner fax devices support and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices (MFD's) and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$45,693)</p>		(45,693)	0
<p><b>17. Rebudget: Laboratory Information Management System Replacement</b></p> <p><i>Environmental and Utility Services CSA</i>  <i>Wastewater Management Core Service</i>  <i>Laboratory Services Program</i></p> <p>This action rebudgets \$700,000 in unexpended one-time non-personal/equipment funding from 2020-2021 in the San José-Santa Clara Treatment Plant Operating Fund to upgrade the Laboratory Information Management System (LIMS). The LIMS is a system used by Regional Wastewater Facility (RWF) Laboratory staff to record, maintain, and analyze data regarding RWF treatment operations. This funding will enable the Environmental Services Department to comprehensively upgrade and modernize the LIMS and ensures that the RWF's Laboratory continues to be efficient and effective in its data management and analysis functions. Ongoing costs may be necessary in future years and will be brought forward in future budget processes if necessary. (Ongoing cost: \$0)</p>		700,000	0
<p><b>18. Rebudget: Biosolids Management Transition Planning and Implementation</b></p> <p><i>Environmental and Utility Services CSA</i>  <i>Wastewater Management Core Service</i>  <i>San José-Santa Clara Treatment Plant Capital Project Delivery Program</i></p> <p>This action rebudgets unexpended one-time non-personal/equipment funding of \$380,000 from 2020-2021 for consultant services in the San José-Santa Clara Treatment Plant Operating Fund to support the implementation of the Biosolids Transition Strategy. Consultant services are necessary to support the existing Environmental Services Program Manager in providing subject matter expertise for continued research and development of a comprehensive Biosolids Transition Strategy. It is expected that a request for proposals (RFP) to procure transportation and beneficial use services will be issued in the third quarter of 2021, with the execution of contracts planned for the first quarter of 2022. (Ongoing savings: \$0)</p>		380,000	0

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>19. Rebudget: Zero Waste Strategic Plan Revision and Climate Smart Addition</b></p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Recycling and Garbage Services Administration Program</i></p> <p>This action rebudgets unexpended one-time non-personal/equipment funding of \$300,000 from 2020-2021 in the Integrated Waste Management Fund for consultant services to develop the solid waste portion of the Climate Smart San José plan, as approved by City Council on February 27, 2018, and to revise the Zero Waste Strategic Plan. (Ongoing cost: \$0)</p>		<b>300,000</b>	<b>0</b>
<p><b>20. Rebudget: Water Pollution Control Plant Substation Maintenance Services</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action rebudgets unexpended one-time non-personal/equipment funding of \$290,000 from 2020-2021 in the San José-Santa Clara Treatment Plant Operating Fund for a multi-year maintenance contract for the Plant's two electrical substations. These substations serve as connections between the Plant and the adjacent electrical sub-grids operated by Pacific Gas &amp; Electric. Certain types of inspection and maintenance operations have been determined to be best completed by professional services rather than by Plant staff due to the complexity and required expertise. (Ongoing cost: \$0)</p>		<b>290,000</b>	<b>0</b>
<p><b>21. Rebudget: Regional Wastewater Facility Radio Systems Upgrade</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action rebudgets unexpended one-time non-personal/equipment funding of \$234,291 from 2020-2021 in the San José-Santa Clara Treatment Plant Operating Fund to complete the upgrade of the Regional Wastewater Facility (RWF) radio system. The existing radio system at the RWF is at the end of its expected lifetime, and costs associated with maintenance and service have escalated in recent years as it has outlasted its expected service lifetime. Additionally, the manufacturer no longer provides replacement parts and materials. This funding will allow the RWF to finish the upgrade to a modern system and ensure uninterrupted communications across the entire facility. (Ongoing cost: \$0)</p>		<b>234,291</b>	<b>0</b>

# Environmental Services Department

## Budget Changes By Department

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>22. Rebudget: Legacy Lagoons Biosolids Remediation</b></p> <p><i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Policy, Legislative Advocacy and Education Program</i></p> <p>This action rebudgets unexpended one-time non-personal/equipment funding of \$190,000 from 2020-2021 in the San José-Santa Clara Treatment Plant Operating Fund for consultant services related to environmental remediation, in preparation for closure of the legacy biosolid lagoon system on Treatment Plant property. Closure of the biosolid lagoon system will be required under formal order from the San Francisco Bay Regional Water Quality Control Board. (Ongoing cost: \$0)</p>		<b>190,000</b>	<b>0</b>
<p><b>23. Rebudget: Waste Characterization Studies and Customer Satisfaction Survey</b></p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Recycling and Garbage Services Administration Program</i></p> <p>This action rebudgets unexpended one-time non-personal/equipment funding of \$150,000 from 2020-2021 in the Integrated Waste Management Fund to pay for consultant support for waste characterization studies and customer satisfaction surveys related to solid waste collections across the City. Quarterly processing residue studies characterize the residue present after recycling cart materials are processed at the recycling contractor's Materials Recovery Facilities, and customer satisfaction surveys are used to measure customer satisfaction. The results from these studies and surveys are used to inform contractor penalties and incentive payments, as well as future contract negotiations and awards. (Ongoing cost: \$0)</p>		<b>150,000</b>	<b>0</b>
<p><b>24. Rebudget: Muni Water Fleet - Specialized Utility Truck</b></p> <p><i>Environmental and Utility Services CSA Potable Water Delivery Core Service Municipal Water System Operations and Maintenance Program</i></p> <p>This action rebudgets unexpended non-personal/equipment funding of \$73,228 in the Water Utility Fund for the procurement of a specialized utility truck required for continued operation and maintenance of the Municipal Water delivery system. The procurement of this vehicle was delayed due to the COVID-19 pandemic. (Ongoing cost: \$0)</p>		<b>73,228</b>	<b>0</b>

## Environmental Services Department

### Budget Changes By Department



2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>25. Rebudget: Coyote Valley Groundwater Study</b></p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Civic/Other Solid Waste Collection Services Program</i></p> <p>This action rebudgets unexpended non-personal/equipment funding of \$55,000 in the General Fund to conduct a groundwater study to determine sustainable pumping rates in the Coyote Valley groundwater basin. The objective of the study is to establish a productive balance between the ongoing rights of groundwater extractors in the Valley and facilitating groundwater dependent habitat restoration on conservation properties. The City, as party to the Coyote Valley Master Transfer and Conservation Agreement, has agreed to fund one third of this study. A scope of work for the study is currently being developed, and it is anticipated the study will be completed in 2021-2022. (Ongoing cost: \$0)</p>		55,000	55,000
<p><b>26. Rebudget: Nine Par Groundwater</b></p> <p><i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Environmental Compliance and Safety Program</i></p> <p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$50,000 for the Nine Par Groundwater project in the San José-Santa Clara Treatment Plant Operating Fund. This funding has been allocated in order to address remediation of the contaminated groundwater at the former Nine Par Landfill. During the redevelopment of the former Nine Par Landfill for construction of the Zero Waste Energy Development (ZWED) Facility, groundwater contaminated with solvents was discovered on the northern portion of the landfill in 2011. The contamination was reported to the State Regional Water Quality Control Board (RWQCB), which then required the City to remediate the contamination. For the past several years, the Department has performed investigations to determine the extent of contamination. Over the next three years, the Department plans to implement full-scale remediation of the contaminated groundwater. (Ongoing cost: \$0)</p>		50,000	0
<b>2021-2022 Adopted Budget Changes Total</b>	<b>2.00</b>	<b>8,453,295</b>	<b>(1,379,905)</b>

# Environmental Services Department

## Performance Summary

### Sustainability and Environmental Health





#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	45%	45%	45%	46%
 (Water) % of Municipal Water System customers demonstrating water conservation knowledge <sup>1</sup>	91%	N/A <sup>1</sup>	N/A <sup>1</sup>	91%

<sup>1</sup> Data for this measure is collected through a biennial survey, last conducted in February 2020. The next survey is planned to be completed in 2021-2022, and those results will be reported in the 2022-2023 Proposed Budget.

### Potable Water Delivery

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of water samples meeting or surpassing State and federal water quality standards	100%	100%	N/A	100%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers <sup>1</sup>	89%	<100%	89%	<100%
 % of customer service requests handled within 24 hours <sup>2</sup>	70%	N/A <sup>2</sup>	N/A <sup>2</sup>	71%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness <sup>2</sup>	67%	N/A <sup>2</sup>	N/A <sup>2</sup>	71%

<sup>1</sup> San José water retailers include San José Water Company and Great Oaks Water Company.

<sup>2</sup> Data for this measure is collected through a biennial survey, last conducted in February 2020. The next survey is planned to be completed in 2021-2022, and those results will be reported in the 2022-2023 Proposed Budget.

#### *Activity and Workload Highlights*

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Millions of gallons of water delivered per year to MWS customers	6,427	6,800	6,850	7,000
Total number of MWS customers	26,765	27,100	26,839	26,900








# Environmental Services Department

## Performance Summary

### Recycled Water Management

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Millions of gallons of recycled water delivered annually	3,990	3,950	3,637	3,950
 % of time recycled water quality standards are met or surpassed	100%	100%	100%	100%
 % of wastewater influent recycled for beneficial purposes during the dry-weather period <sup>1</sup>	17%	18%	17%	18%
 Cost per million gallons of recycled water delivered	\$2,060	\$2,371	\$2,133	\$3,661
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness <sup>2</sup>	90%	N/A <sup>2</sup>	N/A <sup>2</sup>	90%

<sup>1</sup> Dry-weather period is defined as the lowest continuous three-month average rainfall between May and October, which during the fiscal year reporting period is July-September.

<sup>2</sup> Data for this measure is collected through a biennial survey, last conducted in February 2020. The next survey is planned to be completed in 2021-2022, and those results will be reported in the 2022-2023 Proposed Budget.

#### *Activity and Workload Highlights*



	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Total number of South Bay Water Recycling customers	969	1,010	984	1,020

# Environmental Services Department

## Performance Summary

### Recycling and Garbage Services

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	13,822 <sup>1</sup>	17,000	21,000	22,000
- Small Businesses	145 <sup>2</sup>	100	140	200
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption <sup>1</sup>				
- Single-Family Dwelling	80%	N/A <sup>3</sup>	N/A <sup>3</sup>	90%
- Multi-Family Dwelling	71%	N/A <sup>3</sup>	N/A <sup>3</sup>	75%
- Commercial Facilities	79%	N/A <sup>3</sup>	N/A <sup>3</sup>	75%

<sup>1</sup> Due to the COVID-19 pandemic, the County closed the HHW Program from March 17, 2020 to June 10, 2020. The program has resumed, however, they have not resumed holding one-off events, which reduces the total number of drop off appointment opportunities.

<sup>2</sup> As of 2019-2020, the County no longer reports city of origin for Small Business appointments. Since San Jose is half the County's population, it can be assumed that half the appointments are from San José businesses.

<sup>3</sup> Data for this measure is collected through a biennial survey, last conducted in February 2020. The next survey is planned to be completed in 2021-2022, and those results will be reported in the 2022-2023 Proposed Budget.

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Total tons of residential solid waste diverted from landfills	421,886	413,260	443,600	444,000
Total tons of residential solid waste landfilled	102,559	112,032	121,146	121,000
Total number of residential households served	328,229	332,956	330,562	332,215
Average # of residential pickups not completed as scheduled per week <sup>1</sup>	144	32	104	100





<sup>1</sup> Pickups are completed the next day.

# Environmental Services Department

## Performance Summary

### Stormwater Management

#### Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Annual cost per residential unit	\$94.44	\$94.44	\$94.44	\$94.44
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system <sup>1</sup>	59%	N/A <sup>1</sup>	N/A <sup>1</sup>	70%
 % of trash reduced from the storm sewer system <sup>2</sup>	99.4%	96.8%	99.4%	100%
 % of stormwater violations identified at industrial/commercial facilities resolved within ten business days <sup>3</sup>	91%	99%	90%	99%

<sup>1</sup> Data for this measure is collected through a biennial survey, last conducted in February 2020. The next survey is planned to be completed in 2021-2022, and those results will be reported in the 2022-2023 Proposed Budget.

<sup>2</sup> The current stormwater permit refers to a goal of 100% trash load reduction or no adverse impact to receiving waters from trash by July 1, 2022.

<sup>3</sup> Actuals and Estimates are lower than Target due to businesses not achieving compliance within 10 business days.

#### Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	649	895	546 <sup>1</sup>	825






<sup>1</sup> The number of cleanups in 2020-2021 was reduced due to the continued COVID-19 pandemic. Homeless encampment abatements continued to be suspended and cleanups with Downtown Streets Team were modified due to safety issues.

# Environmental Services Department

## Performance Summary

### Wastewater Management

#### *Performance Measures*

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Millions of gallons per day discharged to the Bay during average dry-weather season State order: 120 mgd or less <sup>1</sup>	79.3mgd	<120mgd	75.0mgd	<120mgd
 % of time pollutant discharge requirements are met or surpassed	100%	100%	100%	100%
 # of requirement violations				
-Pollutant discharge	0	0	0	0
-Air emissions	0	0	1 <sup>2</sup>	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements	96.30%	90.00%	93.03%	90.00% <sup>3</sup>
 Cost per million gallons treated	\$1,478	\$1,491	\$1,548	\$1,593

<sup>1</sup> Average dry-weather season is defined as the lowest three-month continuous average between May and October, which during the fiscal year reporting period is July-September.

<sup>2</sup> A Notice of Violation was received for 2020-2021. NOV A60478 was issued on 10/26/20 for fugitive dust emission observed on 10/15/20. No other NOVs are anticipated for this fiscal year. No NOVs are predicted for the following fiscal year.

<sup>3</sup> The 90% target is built off of an EPA metric used to assess pretreatment program effectiveness. The Pretreatment Program continues to work closely with regulated industries to help them maintain consistent compliance with Federal requirements.

#### *Activity and Workload Highlights*

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Average millions of gallons per day treated	103	109	102	101
Total population in service area <sup>1</sup>	1,469,080	1,459,767	1,475,442	1,479,319

<sup>1</sup> The San José/Santa Clara Water Pollution Control Plant (Plant) is a regional wastewater treatment facility serving eight South Bay cities and four sanitation districts including: San José, Santa Clara, Milpitas, Cupertino Sanitation District (Cupertino), West Valley Sanitation District (Campbell, Los Gatos, Monte Sereno and Saratoga), County Sanitation Districts 2-3 (unincorporated), and Burbank Sanitary District (unincorporated).

# Environmental Services Department

## Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	14.00	15.00	1.00
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Engineer	22.00	22.00	-
Associate Engineering Technician	10.00	8.00	(2.00)
Associate Environmental Services Specialist	1.00	1.00	-
Biologist	3.00	3.00	-
Chemist	9.00	12.00	3.00
Cross Connection Specialist	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	6.00	6.00	-
Director Environmental Services	1.00	1.00	-
Division Manager	6.00	5.00	(1.00)
Engineer II	5.00	7.00	2.00
Engineering Technician II	3.00	3.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	36.00	37.00	1.00
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	6.00	7.00	1.00
Environmental Laboratory Manager	1.00	1.00	-
Environmental Laboratory Supervisor	3.00	5.00	2.00
Environmental Program Manager, Senior	0.00	5.00	5.00
Environmental Services Program Manager	9.00	4.00	(5.00)
Environmental Services Specialist	40.00	40.00	-
Geographic Information Systems Specialist II	3.00	3.00	-
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	11.00	11.00	-
Industrial Electrician Supervisor	1.00	1.00	-
Industrial Process Control Specialist I/II	1.00	3.00	2.00
Industrial Process Control Supervisor	1.00	1.00	-
Information Systems Analyst	3.00	3.00	-
Instrument Control Supervisor I/II	1.00	1.00	-
Instrument Control Technician I/II/III/IV	13.00	13.00	-
Laboratory Technician I/II	13.00	8.00	(5.00)
Maintenance Worker I/II	8.00	2.00	(6.00)
Microbiologist	1.00	3.00	2.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	8.00	7.00	(1.00)
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-

# Environmental Services Department

## Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Planner I/II/III	1.00	1.00	-
Planner IV	0.00	1.00	1.00
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	7.00	7.00	-
Principal Office Specialist	5.00	5.00	-
Program Manager I	2.00	3.00	1.00
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	9.00	9.00	-
Sanitary Engineer	9.00	9.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	7.00	7.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineer	13.00	13.00	-
Senior Engineering Technician	9.00	9.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Industrial Electrician	2.00	2.00	-
Senior Industrial Process Control Specialist I/II	3.00	3.00	-
Senior Maintenance Worker	3.00	2.00	(1.00)
Senior Office Specialist	9.00	10.00	1.00
Senior Painter	1.00	1.00	-
Senior Public Information Representative	3.00	3.00	-
Senior Systems Applications Programmer	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	9.00	9.00	-
Supervising Environmental Services Specialist	15.00	14.00	(1.00)
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	1.00	1.00	-
Warehouse Worker II	2.00	2.00	-
Wastewater Attendant	19.00	19.00	-
Wastewater Facility Manager	1.00	1.00	-
Wastewater Maintenance Superintendent	3.00	3.00	-
Wastewater Mechanic I/II	31.00	31.00	-
Wastewater Mechanical Supervisor I/II	6.00	6.00	-
Wastewater Operations Foreperson I/II	20.00	20.00	-
Wastewater Operations Superintendent I/II	7.00	7.00	-
Wastewater Operator I/II/III	42.00	42.00	-
Wastewater Senior Mechanic I/II	11.00	11.00	-
Water Systems Assistant Operator I/II	5.00	5.00	-
Water Systems Operations Foreperson I/II	3.00	3.00	-
Water Systems Operations Manager	1.00	1.00	-
Water Systems Operations Superintendent I/II	2.00	2.00	-
Water Systems Operator I/II/III	12.00	12.00	-
<b>Total Positions</b>	<b>572.00</b>	<b>572.00</b>	<b>0.00</b>