

Environmental Services Department

Kerrie Romanow, Acting Director

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Work with our community to conserve natural resources and safeguard the environment for future generations

City Service Areas

Environmental and Utility Services

Core Services

Natural and Energy Resources Protection

Promote enhanced air quality, environmentally responsible land use, and conservation of water and energy resources

Recycling and Garbage Services

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

Potable Water Delivery

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

Stormwater Management

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

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


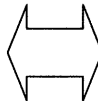
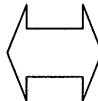
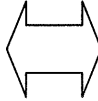
Wastewater Management

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, Employee Services, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

Environmental Services Department

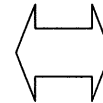
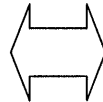
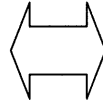
Service Delivery Framework

Core Service		Key Operational Services
<p>Natural and Energy Resources Protection:</p> <p><i>Promote enhanced air quality, environmentally responsible land use, and conservation of water and energy resources.</i></p>		<ul style="list-style-type: none"> • Green Building Program Management • Sustainable Energy Practices Implementation • Improved Air Quality Promotion • Implementation of Development Review and Land Use Policies • Groundwater Quality Protection and Monitoring • Water Conservation • National Pollutant Discharge Elimination System (NPDES) Permits Development and Implementation • Habitat Protection • Urban Environmental Accords • Environmentally Preferable Procurement Policy • Grant Development • Support Green Vision Implementation
<p>Potable Water Delivery:</p> <p><i>Develop, operate and maintain the City's municipal potable water system.</i></p>		<ul style="list-style-type: none"> • System Operations • System Maintenance • Regulatory Compliance • Customer Service • System Expansion • System Improvements
<p>Recycled Water Management:</p> <p><i>Develop, operate and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply.</i></p>		<ul style="list-style-type: none"> • System Operations and Maintenance • Regulatory Compliance • Customer Connection Services • Education and Marketing • System Expansion and Development
<p>Recycling and Garbage Services:</p> <p><i>Collect, process and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.</i></p>		<ul style="list-style-type: none"> • Diversion Programs Development and Administration • Customer Service • Collection, Processing, and Disposal Contracts Management

Environmental Services Department

Service Delivery Framework

Core Service	Key Operational Services
<p>Stormwater Management: <i>Protect the health of the South Bay watershed through regulatory programs that prevent pollution from entering the storm sewer system and waterways.</i></p>	<ul style="list-style-type: none"> • Illegal Discharge Response Program • Industrial Inspection Program • Water Quality Monitoring Program • Inter-Departmental Technical Support • Inter-Agency Collaboration • Education and Outreach
<p>Wastewater Management: <i>Manage wastewater for suitable discharge into the south San Francisco Bay and for beneficial reuse to protect the environment and public health.</i></p>	<ul style="list-style-type: none"> • Source Management and Control • Operation of Treatment System and Processes • Equipment and Facilities Maintenance • Regulatory Compliance • Regulatory Development and Technical Guidance • Process Control Monitoring • System Improvements
<p>Strategic Support: <i>Public Education, Long Range Planning, Employee Services, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management.</i></p>	<ul style="list-style-type: none"> • Public Education • Long Range Planning • Employee Services • Facility Management • Financial Management • Information Technology Services • Clerical Support • Materials Management



Environmental Services Department

Department Budget Summary

Expected 2011-2012 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.
- Collect, process, 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 and conservation, water conservation, environmentally preferable purchases, and Green Building.
- Support the community in implementing sustainable infrastructure, equipment, and behaviors through education, public-private partnerships, the City's Green Building Policy, and implementation of the City's Green Vision.
- Provide city-wide leadership to implement San José's Green Vision.

Impacts of 2011-2012 Budget Actions

- A 9% rate increase was approved for single-family dwelling (SFD) and multi-family dwelling (MFD) services to fund increased costs of collecting and sorting of garbage and recycling material. This increase raises the rate for an average 32-gallon garbage cart by \$2.47 per month, from \$27.50 to \$29.97.
- A 3% residential rate increase, and commercial rate increases that vary by the type of establishment, but do not exceed 3.1%, were approved for the Storm Sewer Service Charge for 2011-2012. The residential rate increase raises the rate by \$0.23 per month, from \$7.64 to \$7.87 to provide for storm sewer rehabilitation and master planning, as well as for stormwater permit requirements.
- A 3% rate increase was approved for the Sewer Service and Use Charge for 2011-2012. This raises the average payment by \$0.97 per month, from \$32.86 to \$33.83. The increase allows for the continued rehabilitation and replacement of aging infrastructure at the Treatment Plant and in the sanitary sewer collection system, as well as replacement of operations and maintenance equipment.
- Based on wholesale water cost increases, Municipal Water System rates will increase by 5.9%.
- Implementation of the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit requirements will continue, with oversight of the installation and construction of structural trash controls in the storm sewer system and design and construction of the City's first Green Street Storm Sewer Retrofit project.

Operating Funds Managed

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

Environmental Services Department

Department Budget Summary

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Natural and Energy Resources Protection	\$ 1,749,872	\$ 2,124,144	\$ 2,191,696	\$ 2,158,129	1.6%
Potable Water Delivery	19,672,115	21,747,481	23,224,730	23,295,374	7.1%
Recycled Water Management	3,845,137	4,140,527	4,390,434	4,310,044	4.1%
Recycling and Garbage Services	91,795,343	92,866,323	97,758,262	97,280,997	4.8%
Stormwater Management	6,722,637	11,665,597	9,827,083	11,976,412	2.7%
Wastewater Management	60,550,913	60,574,211	60,657,896	61,488,813	1.5%
Strategic Support	6,691,882	6,744,764	7,248,692	6,961,064	3.2%
Total	\$ 191,027,899	\$ 199,863,047	\$ 205,298,793	\$ 207,470,833	3.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 55,310,522	\$ 61,329,428	\$ 63,420,676	\$ 62,499,840	1.9%
Overtime	1,234,813	873,314	873,314	873,314	0.0%
Subtotal	\$ 56,545,335	\$ 62,202,742	\$ 64,293,990	\$ 63,373,154	1.9%
Non-Personal/Equipment	134,482,564	137,660,305	141,004,803	144,097,679	4.7%
Total	\$ 191,027,899	\$ 199,863,047	\$ 205,298,793	\$ 207,470,833	3.8%
Dollars by Fund					
General Fund	\$ 603,679	\$ 609,635	\$ 520,038	\$ 562,241	(7.8%)
Integrated Waste Mgmt	92,348,024	93,534,813	98,425,672	97,930,161	4.7%
Sewer Svc & Use Charge	1,494,981	1,050,243	1,399,328	1,396,393	33.0%
SJ/SC Treatment Plant Oper	68,444,873	68,383,307	68,800,715	68,866,258	0.7%
Storm Sewer Operating	7,383,051	12,464,313	10,756,367	12,867,585	3.2%
Water Utility	19,606,436	21,793,387	23,157,624	23,229,986	6.6%
Capital Funds	1,146,855	2,027,349	2,239,049	2,618,209	29.1%
Total	\$ 191,027,899	\$ 199,863,047	\$ 205,298,793	\$ 207,470,833	3.8%
Authorized Positions by Core Service					
Natural and Energy Resources Protection	5.58	5.58	5.60	5.08	(9.0%)
Potable Water Delivery	31.90	31.30	31.32	31.32	0.1%
Recycled Water Management	18.03	17.63	17.60	17.60	(0.2%)
Recycling and Garbage Services	43.56	43.56	44.84	44.54	2.2%
Stormwater Management	38.34	38.34	38.42	39.17	2.2%
Wastewater Management	316.09	312.09	312.72	317.29	1.7%
Strategic Support	53.00	52.00	52.00	51.00	(1.9%)
Total	506.50	500.50	502.50	506.00	1.1%

Environmental Services Department

Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2010-2011):	500.50	199,863,047	609,635
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Structural Trash Controls		(1,000,000)	0
• Water Pollution Control Plant Training Program		(649,832)	0
• Silicon Valley Energy Watch Grant		(272,521)	(272,521)
• Hydromodification Management Plan Map Revisions		(190,000)	0
• Plant Air Regulations Compliance		(137,051)	0
• Trash Reduction Program Oversight		(117,511)	0
• Plant Master Plan Support		(115,129)	0
• Integrated Pest Management Demonstration Projects		(100,000)	0
• Watershed Regulation Enforcement Staffing (2009-2010)		(76,290)	0
• Stormwater Pump Station Monitoring Equipment		(50,000)	0
• Corporation Yard Storage Area Protections		(40,000)	0
• Rebudget: Creek Trash Prevention Program		(600,000)	0
• Rebudget: Environmental Enforcement Data Management Systems Upgrade		(75,000)	0
• Rebudget: Solar America Cities Partnership		(47,780)	(47,780)
• Rebudget: Silicon Valley Energy Watch Grant		(23,000)	(23,000)
One-Time Prior Year Expenditures Subtotal:	0.00	(3,494,114)	(343,301)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		4,767,040	(39,107)
-1.0 Division Manager to 1.0 Environmental Services Program Manager			
-1.0 Environmental Services Program Manager to 1.0 Plant Shift Supervisor			
-1.0 Lab Technician to 1.0 Biologist			
• Annualization of Employee Total Compensation Reduction		(1,874,169)	2,811
• Employee Services Staffing Consolidation: (reallocation of 2.0 Analyst to Human Resources Department)	(2.00)	(260,115)	0
• Transfer non-enterprise information technology support from Information Technology Department (3.0 Analyst, 1.0 Senior Analyst)	4.00	548,561	0
• City Facilities garbage contract adjustments		(311,295)	0
• Single-family Dwelling garbage contract adjustments		1,495,107	0
• Wholesale water costs		1,387,564	0
• Multi-family Dwelling garbage contract adjustments		1,174,050	0
• Annualization of Environmental Innovation Center non-personal/equipment funding		1,100,000	0
• Yard Trimmings/Street Sweeping contract adjustments		951,492	0
• Silicon Valley Energy Watch Grant		290,000	290,000
• Laboratory testing contract		75,000	0
• Annualization of City Facilities Solid Waste contract funding		24,870	0

Environmental Services Department

Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Changes in gas costs		(2,200,000)	0
• Changes in professional development program		(79,245)	0
• Changes in electricity costs		1,625,000	0
• Changes in vehicle maintenance and operations costs		216,000	0
Technical Adjustments Subtotal:	2.00	8,929,860	253,704
2011-2012 Forecast Base Budget:	502.50	205,298,793	520,038
Budget Proposals Approved			
1. Environmental Services Department Employee Total Compensation Reduction		(4,674,457)	(9,777)
2. Treatment Plant Technical Document Management Program	(4.00)	(460,811)	0
3. Environmental Services Department Administrative Staffing	(1.50)	(150,746)	0
4. Non-Profit Recyclers Funding		(146,473)	0
5. Municipal Environmental Compliance Staffing	(1.00)	(137,609)	(26,363)
6. Fleet Staffing and Vehicle Pool Program		(28,000)	0
7. Environmental Services Department Annual Retirement Contribution		2,561,622	3,599
8. Treatment Plant Capital Staffing	7.00	706,190	0
9. Treatment Plant Clarifier Maintenance		750,000	0
10. Environmental Services Department Unemployment Contribution		529,742	744
11. Stormwater Permit Green Street Project		300,000	0
12. Integrated Billing System Transition Support		165,000	0
13. Plant Air Regulations Compliance	1.00	140,764	0
14. Water Pollution Control Plant Succession Planning	1.00	127,168	0
15. Municipal Water Asset Management System		125,000	0
16. Stormwater Permit Trash Control Program	1.00	124,301	0
17. Environmental Services Department Staffing Relocation		102,349	0
18. Rebudget: Structural Trash Controls		1,700,000	0
19. Rebudget: Water Pollution Control Plant Training Program (Mechanics)		264,000	0
20. Rebudget: Integrated Pest Management Projects		100,000	0
21. Rebudget: Silicon Valley Energy Watch Grant		74,000	74,000
Total Budget Proposals Approved	3.50	2,172,040	42,203
2011-2012 Adopted Budget Total	506.00	207,470,833	562,241

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Environmental Services Department Employee Total Compensation Reduction		(4,674,457)	(9,777)

Environmental and Utility Services CSA

Natural and Energy Resources Protection

Potable Water Delivery

Recycled Water Management

Recycling and Garbage Services

Stormwater Management

Wastewater Management

Strategic Support

As directed at the November 18, 2010, 2011-2012 Organizational and Budget Planning Special Council Meeting, the City Council approved direction for labor negotiations to achieve a 10% ongoing total employee compensation reduction for all bargaining groups and to roll back any general wage increases received in 2010-2011. Direction was also included to pursue City Auditor's recommendations for healthcare cost containment including increased cost sharing, increased co-pays, reduced health and dental in-lieu costs, and elimination of dual coverage.

For 2011-2012, agreements to achieve these compensation reductions were approved by the City Council on March 22, 2011 for the San Jose Fire Fighters, IAFF, Local 230, on April 19, 2011 for AEA, AMSP and CAMP, on May 31, 2011 for ALP and ABMEI, and on June 14, 2011 for the POA. Approval for compensation changes for Unit 99 and Units 81/82 also occurred on April 19, 2011. On May 31, 2011, the City Council approved the implementation of terms contained in the City's Last, Best, and Final Offers for the remaining bargaining groups (CEO, IBEW, MEF and OE3).

The compensation reduction actions, which vary by employee group, include: base pay reductions, reversing the additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, changes in healthcare in lieu and elimination of dual coverage. The specific actions are described in each bargaining unit's agreement, as applicable, with the City that can be found at: <http://www.sanjoseca.gov/employeerelations/labor.asp>.

These total compensation reductions generate Base Budget savings of \$74.5 million in all funds and \$58.5 million in the General Fund (including fee programs), offset by annual required retirement contributions of \$23.6 million in all funds and \$18.9 million in the General Fund, result in total net savings of \$50.9 million in all funds and \$39.6 million in the General Fund. With these compensation reductions, decreases to overhead (\$3.9 million) and other reimbursements were also approved in this budget. In the Environmental Services Department, the General Fund savings totals \$9,777 as reflected in this document. (Ongoing savings: \$4,674,457)

Performance Results: N/A

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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2. Treatment Plant Technical Document Management Program	(4.00)	(460,811)	0
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Environmental and Utility Services CSA
Wastewater Management

This action eliminates 4.0 positions (1.0 Associate Engineer, 1.0 Engineer, 1.0 Senior Engineering Technician, and 1.0 Engineering Technician) at the Water Pollution Control Plant. These positions are responsible for creating a centralized technical library and document management system for the Treatment Plant, as well as updating over 6,000 electrical drawings and process and instrumentation diagrams. The Plant Technical Library was brought online in November 2009, and the remaining electrical drawing and diagram updates were completed in June 2011. (Ongoing savings: \$459,721)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

3. Environmental Services Department Administrative Staffing	(1.50)	(150,746)	0
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Environmental and Utility Services CSA
Stormwater Management
Wastewater Management
Strategic Support

This action eliminates 1.0 Principal Accountant and 0.5 Office Specialist with no impact to operations. The Principal Accountant supported Phase I implementation of the Treatment Plant's Computerized Management Maintenance System (CMMS), which is now complete. The duties of the vacant part-time Office Specialist position have been absorbed by existing staff. (Ongoing savings: \$151,371)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

4. Non-Profit Recyclers Funding		(146,473)	0
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Environmental and Utility Services CSA
Recycling and Garbage Services

This action decreases non-personal/equipment funding in the Integrated Waste Management Fund for non-profit recyclers (Goodwill, Hope Industries, and Salvation Army) by 30% from \$488,000 to \$342,000. These recyclers receive compensation in exchange for documentation of materials collected in San José and diverted from landfills through their operations. It is anticipated that the non-profit recyclers will be able to adjust their budgets so the impacts to the community as a result of this reduction will be minimal. (Ongoing savings: \$146,473)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Municipal Environmental Compliance Staffing	(1.00)	(137,609)	(26,363)

Environmental and Utility Services CSA

Natural and Energy Resources Protection

Recycling and Garbage Services

Wastewater Management

This action eliminates 1.0 Associate Engineer position in the Municipal Environmental Compliance (MEC) Program. The MEC Program provides oversight of the investigation, cleanup, and monitoring of the City's closed landfills, leaking underground storage tank sites, and other remediated City-owned sites requiring ongoing compliance obligations. The MEC Program also provides environmental due diligence as part of the City's property acquisition process. The work performed by this position will be absorbed by the remaining staff with minimal service level impacts. (Ongoing savings: \$137,276)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

6. Fleet Staffing and Vehicle Pool Program		(28,000)	0
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Environmental and Utility Services CSA

Potable Water Delivery

Wastewater Management

This action reduces Environmental Services Department non-personal/equipment funding for vehicle maintenance and operations as a result of approved reductions in the Public Works Department. This includes the elimination of two positions (1.0 Mechanic, 1.0 Senior Office Specialist). The elimination of the Mechanic position will result in the lengthening of build-up time for new vehicles (light installation, communication equipment, and decal application). The elimination of the Senior Office Specialist position will result in delays in response times to work order inquiries. (Ongoing savings: \$28,000)

Performance Results:

Quality, Customer Satisfaction The Public Works Department's capacity to perform new vehicle build-up may decrease, causing longer wait times for vehicles to be ready for service. In addition, response times to work order inquiries may also increase.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Environmental Services Department Annual Retirement Contribution <i>Environmental and Utility Services CSA</i> <i>Natural and Energy Resources Protection</i> <i>Potable Water Delivery</i> <i>Recycled Water Management</i> <i>Recycling and Garbage Services</i> <i>Stormwater Management</i> <i>Wastewater Management</i> <i>Strategic Support</i>		2,561,622	3,599

This action increases the Environmental Services Department personal services allocation as a result of the adoption of changes by the Federated Retirement Board (Board) to the policy determining the City's share of the annual required contribution to the Federated City Employees' Retirement System (Plan). To ensure the fiscal health of the Plan, the Board adopted a policy setting the annual required contribution to be the greater of the dollar amount reported in the actuarial valuation (adjusted for interest based on the time of the contributions) or the dollar amount determined by applying the percent of payroll contribution reported in the actuarial valuation to the actual payroll for the fiscal year. Due to the contraction in City positions approved as part of the 2011-2012 Adopted Budget, with this adopted contribution methodology, the City is required to pay a minimum dollar amount regardless of the actual payroll experienced to ensure that the Plan is funded in accordance with the annual actuarial valuation. To cover these costs, total Plan contributions of \$108.4 million in all City funds and \$54.5 million in the General Fund, assuming a July 1 pre-payment, is required to be made in 2011-2012. (Ongoing costs: \$2,561,622)

Performance Results: N/A

8. Treatment Plant Capital Staffing <i>Environmental and Utility Services CSA</i> <i>Wastewater Management</i>	7.00	706,190	0
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This action establishes 7.0 positions, limit-dated through June 30, 2016, for the Treatment Plant Capital Program. The positions are: 1.0 Process and Systems Specialist II, 2.0 Plant Operators, 2.0 Plant Mechanics, 1.0 Chemist, and 1.0 Laboratory Technician I. The positions are needed on a temporary basis to support increased activity levels in the Water Pollution Control Capital Improvement Program as the recommendations of the Plant Master Plan are implemented. In particular, these positions will support the piloting of new technologies that will take place over the next five years. The funding for these positions will come from the San José/Santa Clara Treatment Plant Capital Fund, and is included in the Adopted 2011-2012 Water Pollution Control Capital Improvement Program. (Ongoing costs: \$718,983)

Performance Results:

Customer Service, Costs This action will provide the necessary staff to pilot new technologies and ensure that the City can select the most efficient and cost effective solution.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Treatment Plant Clarifier Maintenance		750,000	0

Environmental and Utility Services CSA
Wastewater Management

This action provides non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund for the routine coating of clarifiers (extremely large tanks used to hold wastewater during the treatment process). Due to the corrosive nature of wastewater, each of these tanks must be coated with protective material to prevent major rehabilitation. This action provides ongoing funding to coat approximately five of the Treatment Plant's 42 clarifiers, allowing each tank to be coated once every eight to nine years, which is sufficient to protect the tanks. The coating was previously funded by the Treatment Plant Capital Fund, and this action shifts the activity to the operating fund, which is the more appropriate fund for this expense. (Ongoing costs: \$750,000)

Performance Results: N/A

10. Environmental Services Department Unemployment Contribution		529,742	744
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Environmental and Utility Services CSA
Natural and Energy Resources Protection
Potable Water Delivery
Recycled Water Management
Recycling and Garbage Services
Stormwater Management
Wastewater Management
Strategic Support

This action increases the Environmental Services Department personal services allocation to ensure sufficient funding to the Unemployment Insurance Fund for projected unemployment insurance claims. Based on potential claims from employee separation from service and the approved federal extension of unemployment benefits up to a total of 99 weeks, an increase to the unemployment contribution was approved. To cover these costs, the total transfer of \$11.2 million across all City funds and \$8.1 million in the General Fund to the Unemployment Insurance Fund was approved. (Ongoing costs: \$529,742)

Performance Results: N/A

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Stormwater Permit Green Street Project		300,000	0

Environmental and Utility Services CSA
Stormwater Management

This action provides non-personal/equipment funding in the Storm Sewer Operating Fund for one green street pilot project, as required by the Stormwater NPDES Permit. The Permit requires that two green street pilot projects be constructed in each County subject to the Permit by December 2014. The prospective project would add low impact development stormwater treatment features to the "Alameda - A Plan for a Beautiful Way" project approved as part of the Traffic Capital Program. Examples of features that satisfy the permit requirements and may be used in this project include permeable pavement or bioretention areas that treat stormwater runoff from the roadway as it enters the storm sewer. (Ongoing costs: \$0)

Performance Results:

Quality This action ensures that the City is in compliance with the Stormwater Permit and prevents pollutants from entering the storm sewer system.

12. Integrated Billing System Transition Support		165,000	0
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Environmental and Utility Services CSA
Potable Water Delivery
Stormwater Management
Wastewater Management

This action provides non-personal/equipment funding in the Water Utility Fund (\$40,000), Sewer Service and Use Charge Fund (\$70,000), and Storm Sewer Operating Fund (\$55,000) for consultant support to evaluate alternatives to the current Integrated Billing System (IBS). IBS provides staff with management tools to oversee annual revenues approaching \$250 million. The system provides invoicing and revenue management capabilities for Recycle Plus, Municipal Water and Storm Water and Sanitary programs, as well as customer relationship management tools for these programs and the City's Customer Contact Center. In addition, this application aids staff in responding to over 325,000 citizen and customer calls per year. IBS runs on the Peoplesoft platform and is being discontinued as a result of the purchase of Peoplesoft by Oracle. Updates and critical patches for IBS were discontinued in December 2009. Extended support, which can be purchased at an additional cost, provides only limited fixes and patches and will not be effective or cost efficient in maintaining the system in the long term. An alternate solution needs to be secured to meet the City's invoicing, revenue management, and customer relationship management needs. (Ongoing costs: \$0)

Performance Results:

Customer Service, Costs This action will provide the necessary information to ensure that the City can select the most efficient and cost effective billing solution.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
13. Plant Air Regulations Compliance	1.00	140,764	0

Environmental and Utility Services CSA
Wastewater Management

This action makes permanent 1.0 Senior Engineer funded by the San José-Santa Clara Treatment Plant Operating Fund to ensure the Treatment Plant meets its increasingly complex air quality regulations. The Treatment Plant operates numerous air emissions sources such as engine blowers and generators, off-road equipment, and boilers, which are regulated by the Bay Area Air Quality Management District. The regulations have become increasingly stringent, requiring full time, expert help to create a program for compliance, conduct the necessary testing and sampling, report to and interact with regulatory agencies, and perform other tasks necessary for compliance. These needs have been addressed through temporary help; however, it has become clear that regulations will continue to become more complex, making the need ongoing. (Ongoing costs: \$140,423)

Performance Results:

Cost, Quality This action helps to avoid the cost of penalties associated with air permit violations and ensures complete compliance with all State and federal regulations.

14. Water Pollution Control Plant Succession Planning	1.00	127,168	0
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Environmental and Utility Services CSA
Wastewater Management

This action extends funding in the San José-Santa Clara Treatment Plant Operating Fund for a Senior Analyst position through June 2012 for specialized succession planning services at the Treatment Plant, which began in 2008-2009 and will conclude in 2011-2012. It is estimated that 50% of the current staffing compliment at the Plant will be eligible to retire in the next five years. Given the difficulty in recruitment and retention of specialized trade staff, a comprehensive succession and knowledge-retention plan was determined to be necessary. (Ongoing costs: \$0)

Performance Results:

Quality This action will help to ensure that qualified staff will be recruited and trained for Treatment Plant operations in a timely manner.

15. Municipal Water Asset Management System		125,000	0
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Environmental and Utility Services CSA
Potable Water Delivery

This action provides funding in the Water Utility Fund to install a comprehensive Computerized Maintenance Management System (CMMS) needed for the planning, scheduling, and optimization of maintenance activities, issuance of work orders, and tracking the history of Municipal Water System facilities and assets. (Ongoing costs: \$0)

Performance Results:

Quality Installation of the CMMS program with the required features will enhance maintenance and operation activities. The CMMS program will also result in increased reliability and efficiency of the water distribution system.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Stormwater Permit Trash Control Program	1.00	124,301	0

Environmental and Utility Services CSA
Stormwater Management

This action makes permanent 1.0 Supervising Environmental Services Specialist in the Storm Sewer Operating Fund to provide oversight of the Watershed Protection Division's Trash Reduction Efforts, which are required by the Stormwater NPDES Permit. The Stormwater Permit requires that trash flowing through the storm sewer system to waterways be reduced by 40% by 2014. This position, which was initially added with one-time funding, will oversee two permanent staff assigned to the trash reduction program, participate in a regional effort to develop baseline trash load measurement and trash reduction tracking methodologies, and oversee location selection for, and installation of, structural trash control devices. The position will also pursue grant funding opportunities to further the City's trash initiatives. (Ongoing costs: \$124,006)

Performance Results:

Quality This action will help the City achieve compliance with the Stormwater Permit and reduce trash in the storm sewer system and waterways.

17. Environmental Services Department Staffing Relocation		102,349	0
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Environmental and Utility Services CSA
Strategic Support

This action provides funding for moving costs to relocate ESD staff from South Bay Water Recycling, Treatment Plant Administration, and the Environmental Services Technical Services Division to vacant space in City Hall. Relocating this staff will provide improved working conditions and create efficiencies by housing related work groups in the same building. This move also frees up space at the Water Pollution Control Plant, which will be needed for consultants who will be assisting in the ramp-up of the Capital Improvement Program at that facility. Funding for the move will be provided by the Integrated Waste Management Fund (\$18,206), Storm Sewer Operating Fund (\$6,823), Sewer Service and Use Charge Fund (\$8,560), Treatment Plant Operating Fund (\$63,736), and the Water Utility Fund (\$5,024). The City Hall debt service will be offset through increased transfers from these funds to the City Hall Debt Service Fund (\$300,000), as displayed on the Source and Use of Funds statements in this document. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Service This action will increase efficiencies within various ESD workgroups by consolidating workgroup locations and streamlining processes to ensure better internal customer service.

Environmental Services Department

Budget Changes By Department






Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Rebudget: Structural Trash Controls		1,700,000	0
<i>Environmental and Utility Services CSA</i>			
<i>Stormwater Management</i>			
<p>This rebudget of unexpended 2010-2011 funding will allow for the purchase and installation of structural trash controls for the storm sewer system. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
19. Rebudget: Water Pollution Control Training Program (Mechanics)		264,000	0
<i>Environmental and Utility Services CSA</i>			
<i>Wastewater Management</i>			
<p>This rebudget of unexpended 2010-2011 funding will allow for the hire of three temporary Plant Mechanics for the Water Pollution Control Plant Mechanic-in-Training Program. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
20. Rebudget: Integrated Pest Management Projects		100,000	0
<i>Environmental and Utility Services CSA</i>			
<i>Stormwater Management</i>			
<p>This rebudget of unexpended 2010-2011 funding will allow for the implementation of pilot demonstration projects to raise awareness of Integrated Pest Management techniques among San José property owners. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
21. Rebudget: Silicon Valley Energy Watch Grant		74,000	74,000
<i>Environmental and Utility Services CSA</i>			
<i>Stormwater Management</i>			
<p>This rebudget of unexpended 2010-2011 funding will allow for the continuation of the Silicon Valley Energy Watch program using dedicated grant funding. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
2011-2012 Adopted Budget Changes Total	3.50	2,172,040	42,203

Environmental Services Department

Performance Summary

Natural and Energy Resources Protection

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 (Energy) % change in energy usage in all City accounts from 2007 baseline	-13.0%	-10.0%	-10.0%	-13.3%
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	NEW	60%	53%	60%
 (Water) % of annual goal for gallons of water conserved tributary area-wide	80%	100%	74%	100%
 (Water) Annual net cost per gallon of water conserved through City programs	N/A ¹	NEW	\$0.0045	\$0.0057
 (Water) % of residents demonstrating water conservation knowledge	N/A*	68%	N/A*	40%

Changes to Performance Measures from 2010-2011 Adopted Budget: Yes¹

* Data for this measure will come from the Water Focus Survey. The next survey is scheduled to occur in 2011 with results available by January 2012.

¹ Changes to Performance Measures from 2010-2011 Adopted Budget:

U “(Water) Net cost per gallon per day of water conserved through City programs” was revised to “(Water) Annual net cost per gallon of water conserved through City programs” to align more closely with similar performance measures for cost of programs.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Millions of gallons per day conserved (tributary area-wide)	0.160	0.28	0.206	0.260
Cumulative millions of gallons per day conserved since July 1992 (tributary area-wide)	8.73	9.00	8.94	9.2
# of United Nations Urban Environmental Accords Implemented (of 21 total Actions)	13	13	13	13





Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Environmental Services Department

Performance Summary

Potable Water Delivery

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.8%	100.0%	99.5%	100.0%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers*	81.0%	<100%	82.0%	<100%
 % of customer service requests handled within 24 hours	N/A**	80%**	84%	N/A**
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness	N/A**	90%	85%	N/A**

Changes to Performance Measures from 2010-2011 Adopted Budget: Yes¹

* San José water retailers include: San Jose Water Company and Great Oaks Water Company.

** Data for this measure comes from the biennial Muni Water Customer Satisfaction Survey conducted in winter 2010. The next survey is scheduled for 2012-2013.

¹ Changes to Performance Measures from 2010-2011 Adopted Budget:

↳ “Ratio of Municipal Water System (MWS) average residential water bill to average residential water bill of other San José water retailers” was revised to “Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers” in order to accurately reflect the type of average used to calculate the ratio.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Millions of gallons of water delivered per year to MWS customers	7,363	8,054	7,474	7,885
Total number of MWS customers	26,453	26,510	26,450	26,500







Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 Millions of gallons per day diverted from flow to the Bay for beneficial purposes during the dry weather period*	14.3	16	14	15
 Millions of gallons of recycled water delivered annually	3,068	3,500	3,047	3,700
 % of time recycled water quality standards are met or surpassed	99.9%	100%	100%	100%
 % of wastewater influent recycled for beneficial purposes during the dry weather period*	14%	15%	14%	15%
 Cost per million gallons of recycled water delivered	\$1,745	\$1,529	\$1,844	\$1,603
 % of recycled water customers rating service as good or excellent, based on reliability, water quality, and responsiveness	N/A**	85%**	82%	N/A**

Changes to Performance Measures from 2010-2011 Adopted Budget: No

* 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.

** Data for this measure comes from the "Overall Satisfaction" parameter as reported in the 2009-2010 Recycled Water Customer Satisfaction Survey. The next scheduled survey will cover 2012-2013.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Total number of South Bay Water Recycling customers	602	625	615	640



Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	NEW	10,500	13,700	13,700
- Small Businesses	NEW	230	230	230
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption				
- Single-Family Dwelling	86%	89%	86%	88%
- Multi-Family Dwelling	79%	76%	79%	80%
- Commercial Facilities	NEW*	NEW*	NEW*	50%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

* First survey to be conducted in summer 2011.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Total tons of residential solid waste diverted from landfills	289,248	291,450	291,450	292,907
Total tons of residential solid waste landfilled	187,471	201,000	201,000	202,005
Total number of residential households served	305,058	307,500	307,500	309,038
# of residential pickups not completed as scheduled *	209	197	197	225

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No



* Average per week, with pickup completed next day.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 Annual cost per residential unit	\$91.68	\$91.68	\$91.68	\$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	50%	50%	N/A*	50%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

* This data is based on a biennial survey. Data for this measure will next be available in 2011-2012.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Stormwater NPDES permit work plan tasks completed by target date	N/A*	N/A*	N/A*	N/A*

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No







* Activity and Workload information will not be compiled during transition to the new Municipal Regional Permit for Stormwater from the San Francisco Regional Water Quality Control Board. Data for this measure will next be compiled during 2011-2012.

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 Millions of gallons per day discharged to the Bay during average dry weather season State order: 120 mgd or less*	88	90	90	<120
 % of time pollutant discharge requirements are met or surpassed	100%	100%	100%	100%
 # of requirement violations				
-Pollutant discharge	NEW	0	0	0
-Air emissions	NEW	0	0	0
 % of scheduled industrial inspections completed on time	99%	95%	99%	95%
 Cost per million gallons treated	\$942	\$999	\$967	\$995
 % of customers (permitted dischargers) satisfied or very satisfied with service, based on reliability and pre-treatment services	85%	90%	N/A**	90%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

* 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.

** No survey took place during the specified year. The last survey was completed in September 2010 for 2009-2010. The next survey will be conducted in June 2012, with results available in 2012-2013.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Average millions of gallons per day treated	109	110	110	111
Total population in service area	1,416,225	1,399,000	1,399,000	1,405,000

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Environmental Services Department

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	14.00	15.00	1.00
Aquatic Toxicologist	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	16.00	14.00	(2.00)
Associate Engineering Technician	5.00	5.00	-
Associate Environmental Services Specialist	4.00	4.00	-
Biologist	4.00	5.00	1.00
Chemist	8.00	9.00	1.00
Cross Connection Specialist	1.00	1.00	-
Deputy Director	4.00	4.00	-
Director Environmental Services	1.00	1.00	-
Division Manager	6.00	5.00	(1.00)
Electrician	9.00	9.00	-
Electrician Supervisor	1.00	1.00	-
Engineer II	4.00	3.00	(1.00)
Engineering Technician II	5.00	4.00	(1.00)
Environment Inspector I/II	36.00	36.00	-
Environment Inspector, Assistant	6.00	6.00	-
Environment Inspector, Senior	4.00	4.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Laboratory Manager	2.00	2.00	-
Environmental Laboratory Supervisor	2.00	2.00	-
Environmental Services Program Manager	6.00	6.00	-
Environmental Services Specialist	40.00	40.00	-
Financial Analyst	1.00	1.00	-
Geographic Systems Specialist II	1.00	1.00	-
Groundworker	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician II	14.00	14.00	-
Maintenance Assistant	1.00	1.00	-
Maintenance Superintendent	1.00	1.00	-
Maintenance Supervisor	3.00	3.00	-
Maintenance Worker I	3.00	3.00	-

Environmental Services Department

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Marketing and Public Outreach Manager	2.00	2.00	-
Marketing and Public Outreach Representative II	5.00	5.00	-
Microbiologist	2.00	2.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	2.00	-
Office Specialist II	9.00	9.00	-
Office Specialist II PT	0.50	0.00	(0.50)
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	2.00	2.00	-
Plant Mechanic	28.00	30.00	2.00
Plant Mechanical Supervisor	3.00	3.00	-
Plant Operator	38.00	40.00	2.00
Plant Shift Supervisor	5.00	6.00	1.00
Principal Accountant	2.00	1.00	(1.00)
Principal Construction Inspector	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Process and Systems Specialist II	1.00	2.00	1.00
Program Manager II	2.00	2.00	-
Sanitary Engineer	7.00	7.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	6.00	8.00	2.00
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	8.00	9.00	1.00
Senior Engineering Technician	7.00	6.00	(1.00)
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Instrument Control Technician	2.00	2.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	9.00	9.00	-
Senior Painter	1.00	1.00	-
Senior Plant Mechanic	6.00	6.00	-
Senior Plant Operator	13.00	13.00	-
Senior Process and Systems Specialist	3.00	3.00	-
Senior Water Systems Technician	3.00	3.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	2.00	2.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	14.00	15.00	1.00

Environmental Services Department

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	3.00	3.00	-
Systems Control Supervisor	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	2.00	2.00	-
Warehouse Worker II	2.00	2.00	-
Water Meter Reader	3.00	3.00	-
Water Systems Technician	9.00	9.00	-
Total Positions	500.50	506.00	5.50

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