

Environmental Services Department

Kerrie Romanow, Director

MISSION

Delivering world class utility services and programs to improve our health, environment, and economy

CITY SERVICE AREA

Environmental 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
<i>Potable Water Delivery Core Service</i>	
Municipal Water System Operations and Maintenance	Operates and maintains the Municipal Water System to ensure a reliable, safe, and potable water supply.
Municipal Water System Planning and Capital Project Delivery	Plans, coordinates, and executes capital projects within the Municipal Water System service area.
<i>Recycled Water Management Core Service</i>	
South Bay Water Recycling Operations and Maintenance	Operates and maintains the South Bay Water Recycling system.
<i>Recycling and Garbage Services Core Service</i>	
Civic / Other Solid Waste Collection Services	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.
Commercial Solid Waste Collection Services	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.
Recycling and Garbage Services Administration	Administers and manages all solid waste services.
Residential Solid Waste Collection Services	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.
<i>Stormwater Management Core Service</i>	
Stormwater Administration	Provides executive-level management and administration of the Stormwater Management Core Service. Also provides mid-level and clerical administrative support.
Stormwater Enforcement	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.
Stormwater Policy and Compliance	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
<i>Sustainability and Environmental Health Core Service</i>	
Environmental Compliance and Safety	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.
Policy, Legislative Advocacy, and Education	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.
<i>Wastewater Management Core Service</i>	
Facility Land Use and Planning	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.
Laboratory Services	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.
Pretreatment	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.
Regulatory Compliance and Safety	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.
San José-Santa Clara Treatment Plant Capital Project Delivery	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.
San José-Santa Clara Treatment Plant Operations and Maintenance	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
<i>Strategic Support Core Service</i>	
Environmental Services Communications	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.
Environmental Services Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Environmental Services Human Resources	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.
Environmental Services Information Technology	Provides information technology services, planning, system development and maintenance for the Department in coordination with the Information Technology Department.
Environmental Services Management and Administration	Provides executive-level, analytical and administrative support to the department.
Environmental Services Pandemic Response	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

Expected 2022-2023 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, process, recycle, compost, 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.
- Evaluate feasibility for and development of alternative local supply of water resources.

2022-2023 Key Budget Actions

- Increases the Sewer Service and Use Charge to generate up to 9% in additional budgeted revenue for 2022-2023.
- Increases Residential Garbage and Recycling rates up to 8% for single-family and 4% for multi-family households, to maintain cost recovery as contract expenditures will increase due to annual cost-of-living adjustments for solid waste haulers.
- Municipal Water System proposes up to a 12% budgeted revenue adjustment for 2022-2023, primarily to account for the increased cost of wholesale water.
- Expands Climate Smart San Jose implementation with the addition of permanent staffing and one-time non-personal/equipment funding for plan updates and to accelerate the City's progress towards the City's 2030 carbon neutrality goal.
- Adds staffing and non-personal funding for various water supply programs including ongoing negotiations for the expansion of recycled water infrastructure as well as an evaluation of alternative water supplies available to the City.
- Adds 1.0 Environmental Services Specialist position in the Municipal Environmental Compliance program to support environmental review of City development projects.
- Adds 1.0 Principal Engineer position and 1.0 Analyst position and reorganizes current asset management staffing at the Regional Wastewater Facility to better manage the fixed assets as the facility continues to modernize through CIP projects.
- Adds 1.0 Environmental Services Specialist position to the Sustainability and Compliance Division to address new regulatory requirements related to contaminants of emerging concern found in wastewater effluent.

Operating Funds Managed

- Integrated Waste Management Fund
- San José-Santa Clara Treatment Plant Income Fund
- San José-Santa Clara Treatment Plant Operating Fund
- Sewer Service and Use Charge Fund
- Storm Sewer Operating Fund
- South Bay Water Recycling Operating Fund
- Sewage Treatment Plant Connection Fee Fund
- Water Utility Fund

Environmental Services Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
Dollars by Core Service				
Potable Water Delivery	45,038,320	46,758,905	50,915,240	51,177,362
Recycled Water Management	10,672,164	14,137,185	14,182,312	15,824,392
Recycling & Garbage Services	155,782,429	182,465,177	192,262,733	192,735,588
Stormwater Management	8,403,865	10,012,603	9,853,269	10,532,484
Strategic Support - Environmental & Utility Services	15,425,425	14,857,352	15,301,181	15,891,669
Strategic Support - Other - Environmental & Utility Services	23,236,601	21,303,018	22,252,050	22,460,518
Sustainability and Environmental Health	4,297,695	6,711,358	5,796,982	7,904,256
Wastewater Management	80,213,957	96,915,851	118,997,212	124,898,608
Total	\$343,070,456	\$393,161,449	\$429,560,979	\$441,424,877
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	87,693,175	98,180,574	101,551,787	103,223,439
Overtime	2,512,988	973,315	973,315	973,315
Subtotal Personal Services	\$90,206,163	\$99,153,889	\$102,525,102	\$104,196,754
Non-Personal/Equipment	217,283,703	257,178,318	266,409,614	273,710,592
Total Personal Services & Non-Personal/Equipment	\$307,489,866	\$356,332,207	\$368,934,716	\$377,907,346
<i>Other Costs*</i>				
City-Wide Expenses	1,950,104	1,931,865	1,034,000	1,347,465
General Fund Capital	0	0	0	0
Housing Loans and Grants	0	0	0	0
Other	11,756,911	14,637,024	38,260,213	40,755,213
Other - Capital	0	0	0	0
Overhead Costs	20,918,170	19,116,353	20,188,050	20,270,853
Workers' Compensation	955,405	1,144,000	1,144,000	1,144,000
Total Other Costs	\$35,580,590	\$36,829,242	\$60,626,263	\$63,517,531
Total	\$343,070,456	\$393,161,449	\$429,560,979	\$441,424,877

* 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.

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*** 2020-2021 Actuals may not subtotal due to rounding.

**** The amounts in the 2021-2022 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.

Environmental Services Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
Dollars by Fund				
General Fund (001)	5,972,550	5,423,840	4,515,756	6,684,879
Coronavirus Relief Fund (401)	896,784	0	0	0
Emergency Reserve Fund (406)	187,482	0	0	0
Integrated Waste Management Fund (423)	159,981,017	184,432,141	193,796,258	194,749,113
Storm Sewer Operating Fund (446)	14,618,282	15,784,585	16,017,095	16,593,510
San José Clean Energy Operating Fund (501)	19	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	92,536,782	111,789,194	134,858,277	140,907,866
Water Utility Fund (515)	47,449,460	49,298,725	53,778,928	54,081,027
Sewer Service And Use Charge Fund (541)	2,630,807	5,061,332	4,914,265	5,087,160
South Bay Water Recycling Operating Fund (570)	11,868,351	15,395,933	15,533,550	17,174,472
Capital Funds	6,928,922	5,975,699	6,146,850	6,146,850
Total	\$343,070,456	\$393,161,449	\$429,560,979	\$441,424,877
Positions by Core Service**				
Potable Water Delivery	39.65	39.65	39.80	40.80
Recycled Water Management	27.01	29.49	29.34	29.29
Recycling & Garbage Services	44.00	38.00	38.00	38.00
Stormwater Management	39.35	40.60	40.60	40.60
Strategic Support - Environmental & Utility Services	71.90	73.90	73.90	74.65
Strategic Support - Other - Environmental & Utility Services	1.00	0.00	0.00	0.00
Sustainability and Environmental Health	27.10	28.10	26.10	34.35
Wastewater Management	321.99	322.26	322.26	324.31
Total	572.00	572.00	570.00	582.00

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Environmental Services Department

Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted	2022-2023 Adopted Positions
Dollars by Program*					
Potable Water Delivery					
Municipal Water System Operations and Maintenance	44,259,616	45,915,548	49,998,494	50,260,616	35.50
Municipal Water System Planning and Capital Project Delivery	778,704	843,357	916,746	916,746	5.30
Sub-Total	45,038,320	46,758,905	50,915,240	51,177,362	40.80
Recycled Water Management					
South Bay Water Recycling Operations and Maintenance	10,672,164	14,137,185	14,182,312	15,824,392	29.29
Sub-Total	10,672,164	14,137,185	14,182,312	15,824,392	29.29
Recycling & Garbage Services					
Civic/Other Solid Waste Collection Services	3,355,950	2,599,601	2,711,459	2,711,459	4.03
Commercial Solid Waste Collection Services	1,689,682	2,478,602	2,538,891	2,558,891	11.32
Recycling and Garbage Services Administration	4,494,633	6,689,737	6,167,735	6,620,590	22.65
Residential Solid Waste Collection Services	146,242,164	170,697,237	180,844,648	180,844,648	0.00
Sub-Total	155,782,429	182,465,177	192,262,733	192,735,588	38.00
Stormwater Management					
Stormwater Administration	1,157,449	847,280	866,421	866,421	3.80
Stormwater Enforcement	7,057,899	4,156,881	3,921,658	4,383,073	21.80
Stormwater Policy and Compliance	188,517	5,008,442	5,065,190	5,282,990	15.00
Sub-Total	8,403,865	10,012,603	9,853,269	10,532,484	40.60
Strategic Support - Environmental & Utility Services					
Environmental Services Communications	2,689,005	3,327,412	3,418,008	3,898,008	13.94
Environmental Services Financial Management	1,356,587	1,719,571	1,774,100	1,774,100	8.00
Environmental Services Human Resources	351,490	618,559	625,929	625,929	5.00
Environmental Services Information Technology	971,931	1,994,887	2,107,437	2,107,437	10.00
Environmental Services Management and Administration	8,891,835	7,196,923	7,375,707	7,486,195	37.71
Environmental Services Pandemic Response	1,164,577	0	0	0	0.00
Sub-Total	15,425,425	14,857,352	15,301,181	15,891,669	74.65
Strategic Support - Other - Environmental & Utility Services					
Environmental Services Capital	48,611	0	0	0	0.00
Environmental Services Other Departmental - City-Wide	1,156,362	1,042,665	920,000	1,045,665	0.00

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Environmental Services Department

Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Environmental Services Other Departmental - Grants	(3,290)	0	0	0	0.00
Environmental Services Other Operational - Administration	161,343	0	0	0	0.00
Environmental Services Overhead	20,918,170	19,116,353	20,188,050	20,270,853	0.00
Environmental Services Workers' Compensation	955,405	1,144,000	1,144,000	1,144,000	0.00
Sub-Total	23,236,601	21,303,018	22,252,050	22,460,518	0.00
Sustainability and Environmental Health					
Environmental Compliance and Safety	1,682,752	3,279,068	3,213,116	3,610,214	16.00
Policy, Legislative Advocacy and Education	2,614,943	3,432,290	2,583,866	4,294,042	18.35
Sub-Total	4,297,695	6,711,358	5,796,982	7,904,256	34.35
Wastewater Management					
Facility Land Use and Planning	1,193	0	0	0	0.00
Laboratory Services	3,862,923	6,036,206	5,503,842	6,435,230	28.42
Pretreatment	4,757,971	6,301,864	5,972,533	6,594,703	32.00
Regulatory Compliance and Safety	597,093	0	0	0	0.00
San José-Santa Clara Treatment Plant Capital Project Delivery	10,319,783	11,744,375	11,670,782	12,050,782	53.70
San José-Santa Clara Treatment Plant Operations and Maintenance	60,674,994	72,833,406	95,850,055	99,817,893	210.19
Sub-Total	80,213,957	96,915,851	118,997,212	124,898,608	324.31
Total	\$343,070,456	\$393,161,449	\$429,560,979	\$441,424,877	582.00

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Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	572.00	356,332,207	3,491,975
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Laboratory Information Management System Replacement		(700,000)	0
● Rebudget: Biosolids Management Transition Planning and Implementation		(380,000)	0
● Rebudget: Zero Waste Strategic Plan Revision and Climate Smart Addition		(300,000)	0
● Rebudget: Water Pollution Control Plant Substation Maintenance Services		(290,000)	0
● Rebudget: Regional Wastewater Facility Radio Systems Upgrade		(234,291)	0
● Rebudget: Legacy Lagoons Biosolids Remediation		(190,000)	0
● Rebudget: Waste Characterization Studies and Customer Satisfaction Survey		(150,000)	0
● Rebudget: Muni Water Fleet - Specialized Utility Truck		(73,228)	0
● Rebudget: Coyote Valley Groundwater Study		(55,000)	(55,000)
● Rebudget: Nine Par Groundwater		(50,000)	0
● South Bay Water Recycling Maintenance and Operations		(3,500,000)	0
● Environmental Enforcement Data Management System Replacement		(650,000)	0
● Geographic Information System Data Migration and Management Support		(300,000)	0
● Environmental Health and Safety Group Electric Vehicle		(38,000)	0
● Solid Waste Enforcement and Compliance Staffing		(34,200)	0
● Watershed Protection Division Laboratory Reorganization		(14,700)	0
● Regional Wastewater Facility Capital Improvement Program (Program Controls Lead) Staffing		(2,650)	0
● Employee Services Recruitment Staffing		(2,100)	(63)
● Climate Smart San José Plan Implementation Staffing (1.0 Analyst I/II and 1.0 Planner IV)	(2.00)	0	0
● City Facilities Solid Waste		50,000	50,000
One-Time Prior Year Expenditures Subtotal:	(2.00)	(6,914,169)	(5,063)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations: - 1.0 Biologist to 1.0 Microbiologist		3,365,571	(16,643)
● Contract Services: Residential Solid Waste Services (Single Family Dwelling Hauler)		5,796,400	0
● Utilities: Gas, Electricity, Water		5,467,000	0
● Contract Services: Yard Trimming Collection/Processing		1,639,704	0

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Contract Services: Residential Solid Waste Services (Multi Family Dwelling Hauler)		1,637,926	0
• Contract Services: Residential Solid Waste Services (Single Family Dwelling Processing)		1,050,105	0
• RWF Regulatory Permitting Fees		350,000	0
• Vehicle Operations and Maintenance		349,533	12,000
• Contract Services: Civic/Other Solid Waste Collection Services		64,797	64,797
• Night Shift Differential Adjustment		5,642	0
• Fund Shift: Environmental Services Management and Administration (Cost Allocation Plan)		0	(60,886)
• Fund Shift: City Facilities Solid Waste Collection and Processing		0	(3,027)
• Fund Shift: Environmental Services Information Technology (Cost Allocation Plan)		0	(1,397)
• Fund Shift: Fuel Management Transfer to Public Works Fleet		(210,000)	0
Technical Adjustments Subtotal:	0.00	19,516,678	(5,156)
2022-2023 Forecast Base Budget:	570.00	368,934,716	3,481,756
Budget Proposals Approved			
1. South Bay Water Recycling Operational Improvements		1,650,000	0
2. Climate Smart Plan Update and Carbon Neutrality	6.00	1,626,638	1,656,641
3. Regional Wastewater Facility Instrumentation and		510,000	0
4. Recycle Right Direct Customer Outreach		480,000	0
5. Regional Wastewater Facility Service Process Control		365,000	0
6. Waste Characterization Study		275,000	0
7. Laboratory Equipment Replacement		250,000	0
8. Environmental Enforcement Data Management System		215,000	0
9. Climate Smart San José - Reach Code and Building Electrification Policy Development		200,000	200,000
10. Regional Wastewater Facility Process Control System	1.00	192,825	0
11. Municipal Water Utility Operations Compliance	1.00	188,894	0
12. Municipal Environmental Compliance Staffing	1.00	153,946	110,482
13. Regional Wastewater Facility Asset Management Staffing	1.00	140,491	0
14. Regional Wastewater Facility Engineering Staffing	1.00	125,956	0
15. Watershed Protection Division Vehicle Replacement		120,000	0
16. Wastewater Compliance Staffing	1.00	85,152	0
17. Regional Wastewater Facility Asset Management	0.00	37,816	0
18. Climate and Seismic Resilience Planning	1.00	0	0
19. Building Performance Ordinance Staffing	(1.00)	(166,465)	(166,465)

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
20. Watershed Protection Division Laboratory Restructuring	0.00	(55,194)	0
21. Watershed Protection Division Reorganization	0.00	(18,657)	0
22. Rebudgets		2,596,228	55,000
Total Budget Proposals Approved	12.00	8,972,630	1,855,658
2022-2023 Adopted Budget Total	582.00	377,907,346	5,337,414

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. South Bay Water Recycling Operational Improvements</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 \$1.65 million in one-time non-personal/equipment funding in the South Bay Water Recycling Operating Fund to support infrastructure and maintenance projects. These projects include: Supervisory Control and Data Acquisition System Evaluation (\$500,000), Recycled Water Truck Fill Station and Dewatering System Installations (\$300,000), Communication Improvements (\$300,000), Pump Station 8 & 11 Building Foundation Assessment (\$500,000), and the Zone 3 Reservoir Drainage System Improvements (\$50,000). (Ongoing costs: \$0)</p>		1,650,000	0
<p>2. Climate Smart Plan Update and Carbon Neutrality Program Expansion</p> <p><i>Environmental and Utility Services CSA Strategic Support – Environmental & Utility Services Core Service Sustainability and Environmental Health Core Service Environmental Services Management and Administration Program Policy, Legislative Advocacy and Education Program</i></p> <p>This action adds 6.0 positions and \$565,700 in non-personal/equipment funding (\$500,000 one-time and \$65,700 ongoing) in the General Fund for the Climate Smart and Carbon Neutrality Program, and aligns with City Council direction to develop and implement building and transportation electrification programs and policies to accelerate progress towards achieving the City's adopted carbon neutral by 2030 goal. The positions include 1.0 Planner IV, 1.0 Analyst II, 2.0 Supervising Environmental Services Specialist, and 2.0 Environmental Services Specialist. One Supervising Environmental Services Specialist and one Environmental Services Specialist will support external funding acquisition, lead the development of existing and new building electrification policies and programs, and lead the development of building electrification policies and other building requirements aligned with Climate Smart San Jose. The other Supervising Environmental Specialist and Environmental Specialist will oversee the development of the climate adaptation and resiliency plan, lead the Zero Emissions Neighborhood pilot, and implement an equity-based Climate Smart engagement and outreach plan with the community. This action also continues two positions on an ongoing basis by adding 1.0 Planner IV and 1.0 Analyst. The Planner IV continues to work on planning policies, water efficient landscape ordinance reporting, green building policy, and the building reach code. The Analyst II continues to lead the development of the Race to Zero Initiative, conduct annual greenhouse gas inventories, develop the Climate Smart Dashboard and Model, and provide data tracking and reporting developments and updates. The non-personal/equipment funding will provide support for equity-based community engagement activities, technical assistance in support of building electrification and transportation programs and policies, and Climate Smart Challenge online platform and associated GoGreen Team campaigns to track and increase climate action in the community. Additional Climate Smart Program Implementation staffing is recommended and discussed within the Transportation Department. (Ongoing costs: \$1.1 million)</p>	6.00	1,626,638	1,656,641

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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3. Regional Wastewater Facility Instrumentation and Mechanical Maintenance		510,000	0
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***Environmental and Utility Services CSA
Wastewater Management Core Service
San José-Santa Clara Treatment Plant Operations and Maintenance Program***

This action adds \$510,000 in ongoing non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund for procuring materials and parts for instrumentation and mechanical maintenance. The Regional Wastewater Facility has been undergoing major capital improvement projects for the past few years. Every new project now includes state of the art automation systems. As a result, the number of instrumentations has almost doubled in the past few years, which all must be maintained for preventative care and spare parts must be inventoried for repairs. These costs will be re-evaluated on a yearly basis as part of the base budget process. (Ongoing costs: \$510,000)

4. Recycle Right Direct Customer Outreach		480,000	0
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***Environmental and Utility Services CSA
Strategic Support – Environmental & Utility Services Core Service
Environmental Services Communication Program***

This action adds \$480,000 in ongoing non-personal/equipment funding in the Integrated Waste Management Fund to conduct five direct mailings to inform residential customers about the City's utility programs including how to recycle correctly. Based on data received from a Fall 2020 Integrated Waste Management recycling cart audit, overall contamination rate of recycled materials is up 32% from the Fall 2015 study. The net cost of contamination is approximately \$1.55 million for each 5% of contamination. The rate impact to residents due to this increased contamination level since 2015 has been approximately \$5.9 million. These direct mailings will be part of a larger, comprehensive Recycle Right campaign to help residents increase recycling of appropriate materials and reduce the number of trips to the landfill for solid waste contractors, thereby lowering overall costs for the City's contracted recycling haulers, and therefore ratepayers. (Ongoing costs: \$480,000)

5. Regional Wastewater Facility Service Process Control		365,000	0
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***Environmental and Utility Services CSA
Wastewater Management Core Service
San José-Santa Clara Treatment Plant Operations and Maintenance Program***

This action adds \$365,000 in one-time non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund for a contract resident engineer for the Process Control System Group. This position will oversee the training of future staff on processes including the Distributed Controls System automatic controls, monitoring, and data storage for the various wastewater treatment processes, electrical power cogeneration and distribution, field instrumentation, and HVAC systems. All training material will be documented and archived for future use and the complete curriculum and study materials will be provided for future reference. (Ongoing costs: \$0)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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6.	Waste Characterization Study	275,000	0
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*Environmental and Utility Services CSA
 Recycling & Garbage Services Core Service
 Recycling and Garbage Services Administration Program*

This action adds \$275,000 in one-time non-personal/equipment funding in the Integrated Waste Management Fund. The funding will be used for consultant support on the Residential Garbage and Recycling Program Contractor Studies. This bi-annual waste characterization study is required as part of the recycling hauler agreements. The annual processing residue studies for California Waste Solutions, Inc. (CWS) and GreenTeam of San José (GT) will characterize the materials present in the processing residue remaining after recycling cart materials are processed at both facilities. Information from these studies will be used to evaluate contractor recyclables processing performance, which are tied to contractor penalties, and customer recycling performance, which will impact future rates as described in the “Recycle Right Direct Customer Outreach” allocation described above. (Ongoing costs: \$0)

7.	Laboratory Equipment Replacement	250,000	0
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*Environmental and Utility Services CSA
 Wastewater Management Core Service
 Laboratory Services Program*

This action adds \$250,000 in non-personal/equipment funding (from \$150,000 in the base budget to \$400,000 per year for three years) through June 2025, in the San José-Santa Clara Treatment Plant Operating Fund to replace and update laboratory equipment. The Environmental Services Department Laboratory plays a critical role in protecting the public and environmental health of San Francisco’s South Bay region by providing analytical support services for facility operations, compliance monitoring of NPDES and Watershed Permit requirements, recycled water, planning and delivery projects in the Capital Improvement Program, and source control monitoring at the Regional Wastewater Facility. The Laboratory is accredited by the California State Water Board’s Environmental Laboratory Accreditation Program to perform and report analytical results for regulatory and water quality monitoring purposes encompassing 204 fields of analysis (FOAs) or analytical methods performing more than 50,000 analyses per year. The new equipment and multi-year purchase plan will align with current, new, and anticipated regulatory requirements, improved technologies, green chemistry tenets (minimizing or eliminating chemical hazards), and the implementation of new and developing analytical methodologies. Additionally, this three-year funding is preferred over a single purchase given staffing constraints and the level of effort required to bring new equipment online. (Ongoing costs: \$250,000)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. Environmental Enforcement Data Management System and Laboratory Information Management System Procurements</p> <p><i>Environmental and Utility Services CSA Recycling & Garbage Services Core Service Stormwater Management Core Service Wastewater Management Core Service Laboratory Services Program Pretreatment Program Recycling and Garbage Services Administration Program Stormwater Enforcement Program</i></p> <p>This action adds \$215,000 in one-time non-personal/equipment funding for a project management consultant for the Environmental Enforcement Data Management System and Laboratory Information Management System procurement, migration, and implementation projects. This project will be funded by the San José-Santa Clara Treatment Plant Operating Fund, the Sewer Service and Use Charge Fund, and the Integrated Waste Management Fund. (Ongoing cost: \$0)</p>		215,000	0
<p>9. Climate Smart San José – Reach Code and Building Electrification Policy Development</p> <p><i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Policy, Legislative Advocacy and Education Program</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$200,000 as part of Climate Smart San José to support the development of a reach code and building electrification policy. A reach code would establish a building energy code for the City of San José that would go beyond the state minimum requirements for energy use in building design and construction. (Ongoing cost: \$0)</p>		200,000	200,000
<p>10. Regional Wastewater Facility Process Control System Staffing</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 1.0 Information Systems Analyst position and associated non-personal/equipment funding (\$5,250) to the Process Control Systems group to oversee the Distributed Controls System Networking within the Regional Wastewater Facility. This position will maintain and troubleshoot the network infrastructure, including clients and server machines, continue to provide support on project-specific networks, and train and lead the current Network Engineer. (Ongoing costs: \$209,878)</p>	1.00	192,825	0

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>11. Municipal Water Utility Operations Compliance Management</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 adds 1.0 Environmental Program Manager position and one-time non-personal/equipment funding of \$4,600 for supplies in the Water Utility Fund. This position will ensure that Municipal Water operation complies with all regulatory requirements, including Section 2013 of America’s Water Infrastructure Act of 2018. Every five years, the utility must review the risk and resilience assessment and submit a recertification to the US EPA. In between certifications, utilities are required to perform ongoing implementation and compliance by conducting routine trainings, thus this position will be responsible for the regulatory compliance work including coordination and reporting with state agencies, oversight, and training. Additionally, this position will directly supervise two positions at various classification levels. (Ongoing cost: \$201,048)</p>	1.00	188,894	0
<p>12. Municipal Environmental Compliance Staffing</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 1.0 Environmental Services Specialist position and associated non-personal/equipment funding (\$2,600) to the Municipal Environmental Compliance (MEC) group in the Sustainability and Compliance Division of the Environmental Services Department. The MEC group supports all City Departments in addressing environmental impairments on City-owned properties or properties the City is interested in purchasing. The City owns numerous properties with environmental contamination such as closed landfills, fire stations, parks, trails, and corporation yards that need to be monitored and mitigated under regulatory oversight. This additional position will allow the MEC group to provide timely, thorough, and appropriately staffed support to all departments that require support and may also reduce the need and costs for outside consultant support. (Ongoing costs: \$165,605)</p>	1.00	153,946	110,482
<p>13. Regional Wastewater Facility Asset Management Staffing</p> <p><i>Environmental and Utility Services CSA Strategic Support – Environmental & Utility Services Core Service Environmental Services Management and Administration Program</i></p> <p>This action adds 1.0 FTE Analyst II position ongoing to the Regional Wastewater Facility (RWF) to drive operational asset and materials management planning process for future capital replacement and investment, and for inventory stores at the RWF. This includes, but is not limited to, assisting in the RWF management with strategic data for budget planning for future replacements and other investments. (Ongoing costs: \$153,262)</p>	1.00	140,491	0

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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14. Regional Wastewater Facility Operations Staffing	1.00	125,956	0
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***Environmental and Utility Services CSA
Wastewater Management Core Service
San José-Santa Clara Treatment Plant Operations and Maintenance Program***

This action adds 1.0 FTE Principal Engineer/Architect position ongoing to the Operations and Maintenance (O&M) Engineering/Asset Management/GIS division of the Regional Wastewater Facility (RWF) operations. In the coming years, the O&M Engineering group's responsibility is anticipated to grow substantially as capital improvement projects are completed and additional treatment processes are utilized. Specific examples of increased responsibilities include document management for all ongoing and upcoming capital improvement projects, planning and engineering for future on-site fertilizer facility public-private partnership projects, landfill gas treatment and supply, numerous repair and replacement projects, and management of multiple professional service contracts for engineering and wastewater treatment operation support. This new position will report directly to the Wastewater Management Deputy Director. (Ongoing cost: 137,407)

15. Watershed Protection Division Vehicle Replacement		120,000	0
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***Environmental and Utility Services CSA
Stormwater Management Core Service
Wastewater Management Core Service
Pretreatment Program
Stormwater Enforcement Program***

This action adds \$120,000 in one-time non-personal/equipment funding in the Storm Sewer Operating Fund and the Sewer Service and Use Fund to purchase 11 new hybrid vehicles that will replace aging hybrid vehicles. These vehicles are used for implementing multiple inspection and monitoring programs to comply with Federal Pretreatment requirements under the City's NPDES permit as well as the State stormwater and wastewater requirements. This field work occurs daily and often involves specialized tools, safety directional lighting, sampling, and storage equipment, and preservation supplies, which is heavy, contaminated, and hazardous. As such, these vehicles are designated Special Purpose and assigned to specific operators. This action is based upon recommendations from Public Works Fleet Management regarding battery life assessments. (Ongoing costs: \$0)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Wastewater Compliance Staffing	1.00	85,152	0

*Environmental and Utility Services CSA
Sustainability and Environmental Health Core Service
Environmental Compliance and Safety Program*

This action adds 1.0 Environmental Services Specialist position and associated non-personal/equipment funding (\$2,100 one-time and \$500 ongoing) in the Wastewater Compliance group to support an increased workload on constituents of emerging concern in the Pollution Prevention Program in the San José-Santa Clara Treatment Plant Operating Fund. The San Jose-Santa Clara Regional Wastewater Facility operates under the National Pollutant Discharge Elimination System Permit (NPDES), along with three additional NPDES Permits and State Orders. One of the Permit requirements that the Wastewater Compliance group leads is a Pollutant Minimization Program, which focuses on existing and emerging pollutant issues and aims to reduce the impact of those pollutants through outreach and education to City residents and City Staff. Recent advancements in science and a better understanding of present-day environmental impacts from pollution have resulted in a rapid and constant increase in emerging pollutant issues. This additional Environmental Services Specialist will track, plan, and implement pollution prevention campaigns, education, and outreach activities to service area residents. (Ongoing costs: \$165,604)

17. Regional Wastewater Facility Asset Management Reorganization	0.00	37,816	0
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*Environmental and Utility Services CSA
Recycled Water Management Core Service
Wastewater Management Core Service
San José-Santa Clara Treatment Plant Operations and Maintenance Program
South Bay Water Recycling Operations and Maintenance Program*

This action adds 1.0 Principal Engineering Technician, 1.0 Engineer I/II, and 1.0 Senior Engineering Technician positions and deletes 1.0 Geographic Information Systems Specialist I/II, 1.0 Associate Engineering Technician, and 1.0 Engineering Technician I/II positions in the Asset Management Division at the Regional Wastewater Facility and \$21,000 for non-personal/equipment funding (\$14,000 one-time and \$7,000 ongoing). Due to the ongoing upgrades and construction at the Regional Wastewater Facility, it is anticipated that hundreds of pieces of new equipment will be added from each capital project while obsolete equipment are removed, upgraded, and replaced. The new Principal Engineering Technician position will oversee this work and be responsible with the preparation of equipment hierarchies and coordinate equipment load into the Computerized Maintenance Management System. There is a growing list of unassigned projects needing more technical expertise and the 1.0 Engineer I/II and 1.0 Senior Engineering Technician positions will meet these needs by upgrading the overall technical capabilities of the group, thereby increasing the number of projects administered by the group and meet the anticipated increase in demand to support the other Operations and Maintenance Divisions. (Ongoing costs: \$67,807)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Climate and Seismic Resilience Planning	1.00	0	0

***Environmental and Utility Services CSA
Sustainability and Environmental Health Core Service
Policy, Legislative Advocacy and Education Program***

This action establishes one-time funding of \$1,750,000 in the General Fund (reflected in the City-Wide Expenses section of this document) and \$416,000 in the San José Clean Energy (SJCE) Fund, to be spent over a two-year period, for climate and seismic resilience planning and project development. As directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023, this action will create a multi-departmental team led from the City Manager's Office, informed by equity considerations, to drive results on key resilience objectives and major capital projects in the areas of drought resilience, sea level rise, microgrid development, urban forests, seismic safety, Coyote Valley open space implementations, electrification, and prioritizing the rehabilitation of aging City infrastructure. Positions limit-dated through June 30, 2024 include 1.0 Principal Engineer/Architect position (100% General Fund) in the Environmental Services Department (reflected in this section of this document) to preliminarily investigate recycled water projects; 1.0 Program Manager position (75% SJCE Fund, 25% General Fund) in the Public Works Department to focus on microgrid development at fire stations and other City facilities; and 1.0 Assistant to the City Manager position in the City Manager's Office (75% General Fund, 25% SJCE Fund) to coordinate efforts across departments under the direction of a Deputy City Manager and work to secure external funding for future large-scale infrastructure improvements. One-time non-personal/equipment funding of \$823,000 will support specialized consulting work, with an initial focus on a recycled water feasibility analysis. Though the short-term goal is to provide the focus and preliminary evaluation necessary to access and leverage Federal and State resources, beginning in 2024-2025, an ongoing commitment will be established in the General Fund to fund a Resilience Officer that will provide ongoing management of this program, though that position may reside in a different department. (Ongoing costs: \$0)

19. Building Performance Ordinance Staffing	(1.00)	(166,465)	(166,465)
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***Environmental and Utility Services CSA
Sustainability and Environmental Health Core Service
Policy, Legislative Advocacy and Education Program***

This action deletes 1.0 vacant Environmental Services Specialist position in the Building Performance Ordinance program in the Environmental Services Department's Sustainability and Compliance Division. This position has remained vacant since July 2020 and was frozen in response to the General Fund Reduction strategy implemented in 2020-2021. The deletion of this position is not expected to have any service level impact and ensures that the Building Performance Ordinance fee remains at cost recovery levels. (Ongoing savings: \$169,951)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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20. Watershed Protection Division Laboratory Restructuring	0.00	(55,194)	0
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***Environmental and Utility Services CSA
Wastewater Management Core Service
Laboratory Services Program***

This action deletes 1.0 vacant Environmental Laboratory Manager position and adds 1.0 Senior Environmental Laboratory Manager position and adds 1.0 Senior Environmental Program Manager position. This new position will support compliance with increased regulations from the State Water Board's National Discharge Pollutant Elimination program, the Environmental Protection Agency Pretreatment monitoring program, and the Statewide General Waste Discharge Requirements (WDR) for Sanitary Sewer Systems. The Senior Environmental Program Manager position will provide needed oversight and support for the implementation and logistical support of new requirements to meet State Title 22, laboratory accreditation standards recently approved by the Office of Administrative Law as well as establishing programs or policy related to public health and pollutants of emerging concerns. (Ongoing savings: \$37,079)

21. Watershed Protection Division Reorganization	0.00	(18,657)	0
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***Environmental and Utility Services CSA
Recycled Water Management Core Service
Laboratory Services Program
South Bay Water Recycling Operations and Maintenance Program***

This action adds 6.0 Chemist and 1.0 Microbiologist positions and deletes 7.0 Laboratory Technician positions and associated non-personal/equipment funding (\$32,200) in the Watershed Protection Division of the Environmental Services Department. The new positions will support the increase of regulatory compliance requirements from the State Water Board's National Discharge Pollutant Elimination (NPDES) Permit, various regional Watershed NPDES Permits for San José, and the Statewide General Waste Discharge Requirements for Sanitary Sewer Systems as well as provide needed support for the implementation and logistical support of new requirements to meet State Title 22, laboratory accreditation standards recently approved by the Office of Administrative Law. (Ongoing costs: \$85,232)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment



2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
22. Rebudgets		2,596,228	55,000
<i>Environmental and Utility Services CSA</i>			
<i>Core Service: Department-wide</i>			
<i>Program: Department-wide</i>			
<p>This rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>			
Environmental Enforcement Data Management System Replacement		750,000	
Laboratory Information Management System Replacement		700,000	
Biosolids Management Transition Planning and Implementation		380,000	
Regional Wastewater Facility Radio Systems Upgrade		235,000	
Watershed Protection Geographic Information System Data Migration and Management Support		125,000	
Integrated Waste Management System Geographic Information System Data Migration and Management Support		100,000	
Pretreatment – Vehicle Replacements		100,000	
Municipal Water Program Utility Truck		73,228	
Coyote Valley Groundwater Study		55,000	
Inspector Hybrid Vehicles		40,000	
Safety Vehicle Purchase		38,000	
2022-2023 Adopted Budget Changes Total	12.00	8,972,630	1,855,658

Environmental Services Department

Performance Summary

Sustainability and Environmental Health





Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 (Energy) % of energy used at the Water Pollution Control Plan that is renewable	45%	46%	42%	44%
 (Water) % of Municipal Water System (MWS) Customers demonstrating water conservation knowledge ¹	N/A ¹	91%	91%	95% ¹

¹ Data for this measure is collected through a biennial survey, last conducted in February 2022. The next survey is planned to be completed in 2023-2024, and those results will be reported in the 2024-2025 Proposed Budget.

Potable Water Delivery

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of water samples meeting or surpassing State and federal water quality standards	100%	100%	100%	100%
 % of water delivered to customers that is non-potable ¹	N/A	N/A	20%	20%
 % of customer service requests handled within 24 hours ²	N/A ²	71%	69%	71%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness ²	N/A ²	71%	62%	71%

¹ San José water retailers include San José Water Company and Great Oaks Water Company.

² Data for this measure is collected through a biennial survey, last conducted in February 2022. The next survey is planned to be completed in 2023-2024, and those results will be reported in the 2024-2025 Proposed Budget.

Activity and Workload Highlights






	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Millions of gallons of water delivered per year to MWS customers	6,875	7,000	6,219	6,166

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 Millions of gallons of recycled water delivered to customers annually	4,098	3,950	4,017	4,000
 % 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 ¹	17%	18%	20%	18%
 Cost per million gallons of recycled water delivered	\$3,894	\$3,661	\$4,278	\$4,919
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness ²	N/A ²	90%	90%	90% ²

¹ 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.

² Data for this measure is collected through a biennial survey, last conducted in February 2022. The next survey is planned to be completed in 2023-2024, and those results will be reported in the 2024-2025 Proposed Budget.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total number of South Bay Water Recycling customers	984	1,020	989	1,000

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
# of household hazardous waste disposal appointments available for San José				
- Residents	22,251 ¹	22,000	19,802	22,000
- Small Businesses	132 ²	200	60	80
% of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption ¹				
- Single-Family Dwelling	N/A ³	90%	81%	95% ³
- Multi-Family Dwelling	N/A ³	75%	55%	75% ³
- Commercial Facilities	N/A ³	75%	70%	75% ³

- ¹ 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.
- ² As of 2019-2020, the County no longer reports city of origin for Small Business appointments. Since San José is half the County's population, it can be assumed that half the appointments are from San José businesses.
- ³ Data for this measure is collected through a biennial survey, last conducted in February 2022. The next survey is planned to be completed in 2023-2024, and those results will be reported in the 2024-2025 Proposed Budget.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total tons of residential solid waste diverted from landfills	399,221	444,000	355,395 ¹	447,766
Total tons of residential solid waste landfilled	134,109	121,000	152,586 ²	88,346
Total number of residential households served	331,808	332,215	334,396	336,068
Average # of residential pickups not completed as scheduled per week ³	95	100	252 ⁴	100




- ¹ Decrease in diverted tons primarily due to revised diversion calculation per new contract terms beginning 2021-2022, which provide a more accurate allocation of diverted compostables tons.
- ² Increase in landfilled tons primarily due to revised diversion calculation per new contract terms beginning 2021-2022, which provide a more accurate allocation of diverted compostables tons.
- ³ Pickups are completed the next day.
- ⁴ During a monthly service delivery review the service team reported that, between June and August 2021, some collection routes were missed due to driver outages related to COVID-19 infections and vaccination reactions as well as due to three truck fires that put collection vehicles out of commission. When these events happened ESD Communications staff proactively posted notices to specific neighborhoods on Nextdoor, informing residents of the potential missed collections and how to proceed under those circumstances.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system ¹	N/A ¹	70%	65%	70% ¹
 % of trash reduced from the storm sewer system ²	100.2%	100%	100.2%	109% ³
 % of stormwater violations identified at industrial/commercial facilities resolved within ten business days ^{3/4}	96%	99%	90%	99%

¹ Data for this measure is collected through a biennial survey, last conducted in February 2022. The next survey is planned to be completed in 2023-2024, and those results will be reported in the 2024-2025 Proposed Budget.

² The 100% or greater total represents the amount of credit given to implementation of control actions.

³ Trash load reduction is expected to increase slightly due to planned installations of small and large trash capture devices and implementation/expansion of on-land trash control measures through the BeautifySJ program.

⁴ Actuals and Estimates are lower than Target due to businesses not achieving compliance within 10 business days.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	608 ¹	825	613	634






¹ The number of cleanups in 2020-2021 was reduced due to the continued COVID-19 pandemic. Homeless encampment abatements were suspended from March 2020 through Fall 2020; however, BeautifySJ conducted abatements as needed and removed trash from encampments through the Encampment Trash Program. Cleanups with Downtown Streets Team were modified due to safety issues.

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 Millions of gallons per day discharged to the Bay during average dry-weather season State order: 120 mgd or less ¹	75.3mgd	<120mgd	66.0mgd	<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	1 ²	0	2 ³	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements	96.10%	90.00% ⁴	91.48%	90.00% ⁴
 Cost per million gallons treated	\$1,682	\$1,593	\$1,699	\$1,582

- ¹ 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.
- ² 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.
- ³ Two Notice of Violations were received for 2021-2022. NOV 55725 was issued on 9/28/21 for conducting the periodic emissions test for Engine 3 after the due date. The secondary notice, NOV 59755, was issued on 12/15/21 for the late submission of source test reports for four new cogen engines after the due date. The City of San José is disputing this NOV.
- ⁴ 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

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Average millions of gallons per day treated	97	101	91	101
Total population in service area ¹	1,468,541	1,479,319	1,468,002	1,471,321

¹ The Regional Wastewater Facility 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

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Adopted	Change
Account Clerk I/II	1.00	1.00	-
Accountant I/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	15.00	16.00	1.00
Assistant Director	1.00	1.00	-
Assistant Environmental Services Specialist	3.00	3.00	-
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	8.00	7.00	(1.00)
Associate Environmental Services Specialist	11.00	11.00	-
Biologist	3.00	2.00	(1.00)
Chemist	12.00	18.00	6.00
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	5.00	5.00	-
Engineer I/II	7.00	8.00	1.00
Engineering Technician I/II	3.00	2.00	(1.00)
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	37.00	37.00	-
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	7.00	7.00	-
Environmental Laboratory Manager	1.00	0.00	(1.00)
Environmental Laboratory Supervisor	5.00	5.00	-
Environmental Program Manager, Senior	5.00	6.00	1.00
Environmental Services Program Manager	4.00	5.00	1.00
Environmental Services Specialist	27.00	30.00	3.00
Geographic Information Systems Specialist I/II	3.00	2.00	(1.00)
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	3.00	3.00	-
Industrial Process Control Supervisor	1.00	1.00	-
Information Systems Analyst	3.00	4.00	1.00
Instrument Control Supervisor I/II	1.00	1.00	-
Instrument Control Technician I/II/III/IV	13.00	13.00	-
Laboratory Technician I/II	8.00	1.00	(7.00)

Environmental Services Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Adopted	Change
Maintenance Assistant/Maintenance Worker I	2.00	2.00	-
Microbiologist	3.00	5.00	2.00
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist I/II	7.00	7.00	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Planner I/II/III	1.00	1.00	-
Planner IV	1.00	1.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	8.00	10.00	2.00
Principal Engineering Technician	0.00	1.00	1.00
Principal Office Specialist	5.00	5.00	-
Program Manager	3.00	3.00	-
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	12.00	12.00	-
Senior Engineering Technician	9.00	10.00	1.00
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	2.00	2.00	-
Senior Office Specialist	10.00	10.00	-
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	14.00	16.00	2.00
Supply Clerk	1.00	1.00	-
Systems Applications Programmer I/II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I/II	3.00	3.00	-
Wastewater Attendant	19.00	19.00	-
Wastewater Facility Manager	1.00	1.00	-

Environmental Services Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Adopted	Change
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	-
Total Positions	572.00	582.00	10.00