

Environmental Services Department

Kerrie Romanow, Director

M
I
S
S
I
O
N

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

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

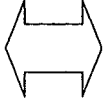
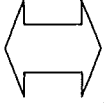
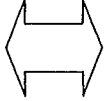
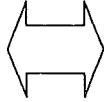
Wastewater Management

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, Human Resources, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

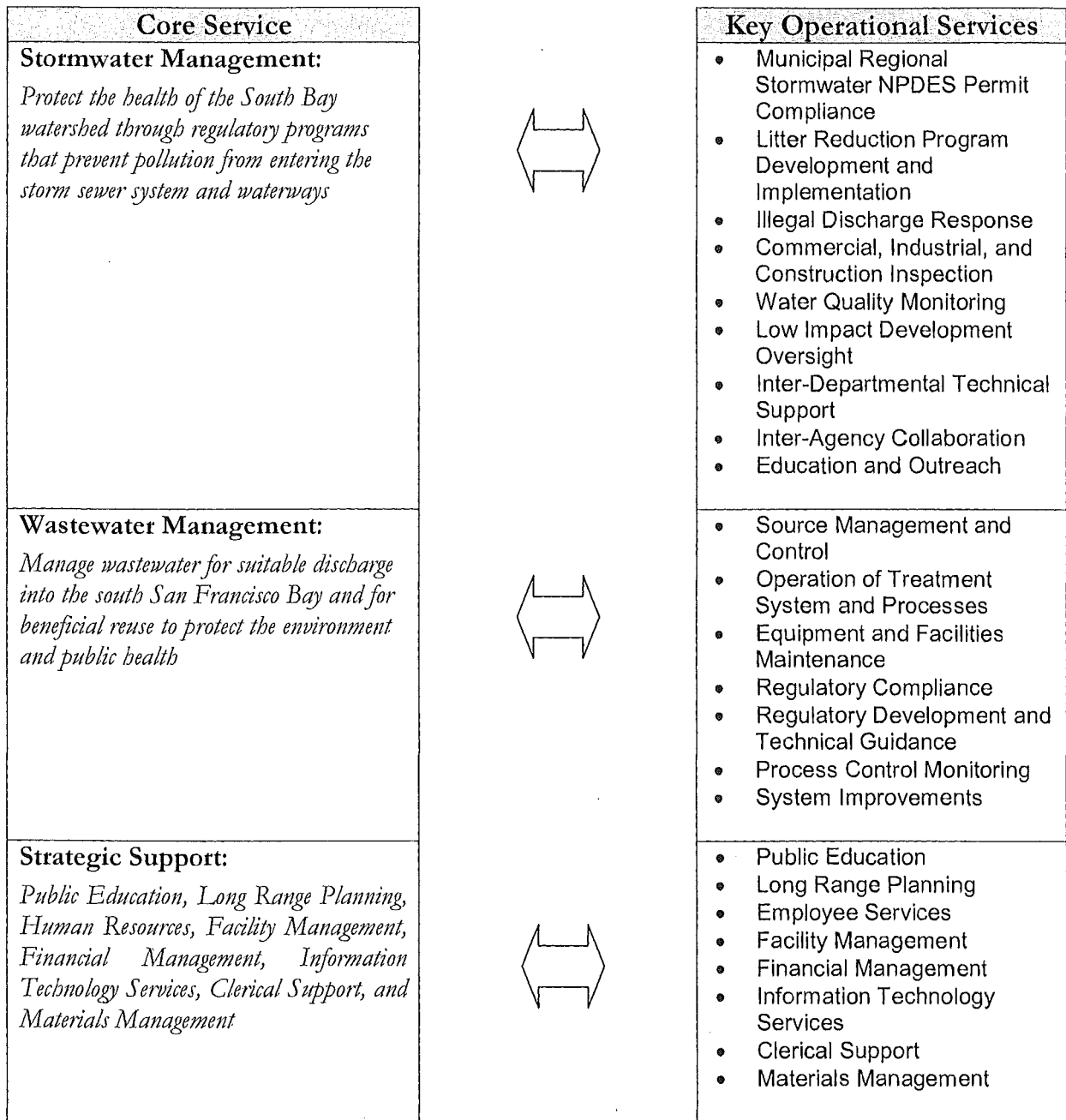
Environmental Services Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Natural and Energy Resources Protection: <i>Promote enhanced air quality, environmentally responsible land use, and conservation of water and energy resources</i></p>		<ul style="list-style-type: none"> • Sustainable Energy Practices Implementation • Improved Air Quality Promotion • Implementation of Development Review and Land Use Policies • Groundwater Quality Protection and Monitoring • National Pollutant Discharge Elimination System (NPDES) Permit Development and Implementation • Habitat Protection • Urban Environmental Accords Implementation • Environmentally Preferable Procurement Policy Implementation • Grant Development • Green Vision Implementation
<p>Potable Water Delivery: <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 • Water Conservation
<p>Recycled Water Management: <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
<p>Recycling and Garbage Services: <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"> • Waste Reduction Programs Development and Service Delivery • Customer Service and Billing Support • Collection, Processing, and Disposal Contracts Management • Education and Marketing

Environmental Services Department

Service Delivery Framework



Environmental Services Department

Department Budget Summary

Expected 2014-2015 Service Delivery

- Build, operate, and maintain the City's wastewater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- Promote the health of the environment and South Bay watershed through collection, treatment, and management of wastewater and stormwater runoff.
- Oversee programs to collect, recycle, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- Reduce the City's environmental footprint through energy efficiency, waste reduction, and environmentally preferable purchases.
- Support sustainable infrastructure, equipment, and behaviors throughout the community through education, and public-private partnerships.
- Lead implementation on four Green Vision goals (Goal 2: Reduce per capita energy use by 50 percent; Goal 3: Receive 100 percent of our electrical power from clean renewable sources; Goal 5: Divert 100 percent of the waste from our landfill; and Goal 6: Recycle or beneficially reuse 100 percent of our wastewater); and coordinate city-wide efforts on the overall Green Vision.

2014-2015 Budget Actions

- No increases are included for 2014-2015 for the Sewer Service and Use Charge rate or Storm Sewer Service Charge rate.
- Recycle Plus rates will increase 3% for single-family households and 5% for multi-family households due to the increased costs associated with residential haulers providing garbage and recycling services and service enhancements.
- Municipal Water System rates will increase up to 11% due to wholesale water cost increases and increased operating costs.
- With the addition of several positions (Accountant II, Associate Engineering Technician, Geographic Systems Specialist I, Principal Engineer, and Wastewater Operations Superintendent), resources will be available to begin the delivery of \$1.0 billion in Water Pollution Control Plant Capital Improvement Program (CIP) projects in the next ten years.
- Funding to replace outdated equipment with current technology will help improve operational efficiency at the Water Pollution Control Plant, and help mitigate greater repair costs in the future.
- The addition of an Environmental Services Specialist will better position the City to comply with the provisions of the future National Pollutant Discharge Elimination System (NPDES) permit for stormwater that will take effect in late 2014-2015.
- Funding will support the initial phase of a single-family residential conversion program, commonly referred to as "back-end processing", that will significantly increase the amount of materials recycled and the overall diversion rate of waste sent to landfills.

Operating Funds Managed

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

Environmental Services Department

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2013-2014 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Natural and Energy Resources Protection	\$ 1,211,225	\$ 1,770,965	\$ 1,147,722	\$ 1,169,169	(34.0%)
Potable Water Delivery	25,672,136	26,996,004	30,634,774	30,963,053	14.7%
Recycled Water Management	2,882,980	4,316,420	4,408,867	4,408,867	2.1%
Recycling and Garbage Services	97,753,247	101,735,151	102,464,357	105,371,996	3.6%
Stormwater Management	9,103,710	10,178,493	10,210,309	10,165,083	(0.1%)
Wastewater Management	56,903,910	64,789,300	69,853,813	72,415,204	11.8%
Strategic Support	6,040,892	6,862,071	7,046,745	7,071,994	3.1%
Total	\$ 199,568,100	\$ 216,648,404	\$ 225,766,587	\$ 231,565,366	6.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 53,745,633	\$ 63,361,598	\$ 67,929,381	\$ 68,810,313	8.6%
Overtime	2,255,033	873,314	873,314	873,314	0.0%
Subtotal	\$ 56,000,666	\$ 64,234,912	\$ 68,802,695	\$ 69,683,627	8.5%
Non-Personal/Equipment					
Total	\$ 199,568,100	\$ 216,648,404	\$ 225,766,587	\$ 231,565,366	6.9%
Dollars by Fund					
General Fund	\$ 419,036	\$ 1,033,661	\$ 430,207	\$ 430,207	(58.4%)
Integrated Waste Mgmt	98,421,313	102,346,706	103,139,002	106,039,970	3.6%
Sewer Svc & Use Charge	955,769	972,607	934,312	915,930	(5.8%)
SJ/SC Treatment Plant Oper	62,393,686	72,302,529	77,087,544	79,534,674	10.0%
Storm Sewer Operating	9,753,881	11,084,254	11,055,268	11,003,977	(0.7%)
Water Utility	25,571,535	26,822,974	30,583,435	30,982,512	15.5%
Capital Funds	2,052,880	2,085,673	2,536,819	2,658,096	27.4%
Total	\$ 199,568,100	\$ 216,648,404	\$ 225,766,587	\$ 231,565,366	6.9%
Authorized Positions by Core Service					
Natural and Energy Resources Protection	4.73	4.73	4.97	4.97	5.1%
Potable Water Delivery	32.50	33.56	33.68	34.68	3.3%
Recycled Water Management	15.20	15.05	14.05	14.05	(6.6%)
Recycling and Garbage Services	46.37	46.59	46.17	46.17	(0.9%)
Stormwater Management	41.66	41.24	40.43	39.93	(3.2%)
Wastewater Management	310.49	312.78	316.65	327.15	4.6%
Strategic Support	49.00	50.00	47.00	47.00	(6.0%)
Total	499.95	503.95	502.95	513.95	2.0%

Environmental Services Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	503.95	216,648,404	1,033,661
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: 2013 Silicon Valley Energy Watch Grant		(70,000)	(70,000)
• Rebudget: Water Pollution Control Plant Training		(43,011)	0
• 2013 Silicon Valley Energy Grant		(778,720)	(778,720)
• Wastewater Chemical and Biological Study		(150,000)	0
• Municipal Water Vehicles & Replacement		(140,000)	0
• Solid Waste Code and Compliance Staffing		(45,000)	0
• Recycle Plus Billing Transition Project Staffing		(5,750)	0
One-Time Prior Year Expenditures Subtotal:	0.00	(1,232,481)	(848,720)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		4,936,717	105,906
- 1.0 Engineering Technician II to 1.0 Associate Engineering Technician			
- 1.0 Supervising Environmental Services Specialist to 1.0 Supervising Environmental Services Program Manager			
- 1.0 Financial Analyst to 1.0 Supervising Environmental Services Specialist			
- 13.0 Heavy Diesel Equipment Operator Mechanic to 13.0 Wastewater Mechanic I/II			
- 1.0 Heavy Diesel Equipment Supervisor to 1.0 Wastewater Mechanical Supervisor I			
- 2.0 Maintenance Superintendent to 2.0 Wastewater Maintenance Superintendent			
- 6.0 Plant Assistant Operations Manager I/II to 6.0 Wastewater Operations Superintendent I/II			
- 9.0 Plant Attendant to 9.0 Wastewater Attendant			
- 20.0 Plant Mechanic to 20.0 Wastewater Mechanic I/II			
- 5.0 Plant Mechanical Supervisor to 5.0 Wastewater Mechanical Supervisor I/II			
- 34.0 Plant Operator I/II/III to 34.0 Wastewater Operator I/II/III			
- 7.0 Plant Shift Supervisor I/II to 7.0 Wastewater Operations Foreperson I/II			
- 3.0 Senior Heavy Diesel Equipment Operator Mechanic to 3.0 Wastewater Senior Mechanic I/II			
- 8.0 Senior Plant Mechanic to 8.0 Wastewater Senior Mechanic I/II			
- 13.0 Senior Plant Operator I/II to 13.0 Wastewater Operations Foreperson I/II			
- 1.0 Senior Engineer to 1.0 Principal Engineer/Architect			
- 1.0 Warehouse Worker I to 1.0 Senior Warehouse Worker			

Environmental Services Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
- 1.0 Electrician to 1.0 Senior Warehouse Worker			
- 1.0 Biologist to 1.0 Environmental Services Specialist			
- 1.0 Program Manager II to 1.0 Public Information Manager			
• 1.0 Systems Applications Programmer II (expiration of limit-dated Stormwater Permit position)	(1.00)	0	0
• Staffing adjustment for Silicon Valley Energy Watch Program Grant (3rd year grant expires December 31, 2014)		139,360	139,360
• Vacancy factor adjustment		(71,693)	0
• Wholesale water cost increase		3,535,000	0
• Yard Trimmings/Street Sweeping contract adjustments		422,117	0
• Multi-family Dwelling garbage contract adjustments		318,046	0
• Street Sweeping Services		62,876	0
• City Facilities waste collection adjustments		24,935	0
• Non-Personal/Equipment adjustments in the Integrated Waste Management Fund, San José/Santa Clara Treatment Plant Operating Fund, Storm Sewer Operating Fund, and Sewer Service and Use Charge Fund to align budget with historical spending levels		(203,549)	0
• Single-Family Dwelling garbage contract adjustments		(201,145)	0
• Changes in electricity costs		993,000	0
• Changes in gas costs		287,000	0
• Changes in vehicle maintenance and operations costs		108,000	0
Technical Adjustments Subtotal:	(1.00)	10,350,664	245,266
2014-2015 Forecast Base Budget:	502.95	225,766,587	430,207

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Single Family Dwelling Waste Materials Processing - Phase I		2,500,000	0
2. Water Pollution Control Plant Vehicles		550,000	0
3. Water Pollution Control Plant Filter Maintenance		475,000	0
4. Multi-Family Dwelling Bulky Goods Collections		410,000	0
5. Water Pollution Control Plant Capital Improvement Program Staffing	4.00	408,460	0
6. Water Pollution Control Plant Safety Support		375,000	0
7. Water Pollution Control Plant Wastewater Attendant Staffing	6.00	299,610	0
8. Water Pollution Control Plant Process Control Upgrade		250,000	0
9. Municipal Water Staffing	1.00	185,164	0
10. Municipal Water Vehicles		150,000	0

Environmental Services Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
11. Water Pollution Control Plant Power and Air System Support		150,000	0
12. Pollution Prevention and Water Pollution Control Plant Capital Improvement Program Outreach Support	1.00	120,398	0
13. Nine Par Landfill Groundwater Contamination Clean-Up		113,400	0
14. Water Pollution Control Plant Fiscal Staffing	1.00	85,282	0
15. Municipal Water Conservation Outreach and Activities		75,000	0
16. Electrical Vehicle Lease Renewal		6,000	0
17. Environmental Services Department Administrative Services Support and Watershed Protection Division Staffing	(2.00)	(156,766)	0
18. Sewer Service Conservation Program Elimination		(149,553)	0
19. Integrated Billing System Transition Staffing		(48,216)	0
Total Budget Proposals Recommended	11.00	5,798,779	0
2014-2015 Proposed Budget Total	513.95	231,565,366	430,207

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
-------------------------	-----------	----------------	-------------------

1. Single Family Dwelling Waste Materials Processing – Phase I		2,500,000	0
--	--	-----------	---

Environmental and Utility Services CSA
Recycling and Garbage Services

This action provides funding of \$2.5 million for the sorting and processing of all waste materials collected from single-family residences, commonly referred to as "back-end processing," prior to landfill conveyance, with the goal of significantly increasing the amount of materials recycled, and diverting waste sent to the landfills. The initial phase of this conversion consists of a single service area comprising roughly 20% of the City's single-family residences, with the goal of serving all single-family homes over the next seven years. Under State guidelines, cities and counties must meet a diversion rate of 50% and future mandates require a 75% or better rate by 2020. The City's Green Vision Goals includes a diversion-rate goal of 100% by 2022 (currently at 60%). This cost will be partially offset by a \$1.0 million reduction in disposal costs (recognized separately in this document as part of the Integrated Waste Management Source and Use of Funds Statement). (Ongoing costs: \$2,500,000)

Performance Results:

Quality This action will help the City achieve State diversion rates and City Green Vision Goal #5 (Divert 100 percent of the waste from our landfill) and Goal #3 (Receive 100 percent of our electrical power from clean renewable sources).

2. Water Pollution Control Plant Vehicles		550,000	0
---	--	---------	---

Environmental and Utility Services CSA
Wastewater Management

This action provides funding to purchase an additional Caterpillar 980 Front Loader to move weighted tie down bins at each end of the sludge lagoons when the dredges need to be pulled over. This will increase the front loader fleet to two at the Water Pollution Control Plant and will be used to reduce back and forth driving which will minimize deterioration and damage to the unpaved levee roads. (Ongoing costs: \$0)

Performance Results:

Cost, Quality This action will prevent increased costs to the Water Pollution Control Plant over the long term by reducing rental costs for the front loader and operational efficiencies will be ensured by having the equipment available at all times.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Water Pollution Control Plant Filter Maintenance		475,000	0

Environmental and Utility Services CSA
Wastewater Management

This action provides funding to rehabilitate three tertiary filters that are used in the normal course of wastewater treatment and for recycled water production. Filtration is provided by 16 Dual Media filters that remove suspended solids from the secondary process effluent. Rehabilitation is needed for three filters to ensure secondary effluent properly flows through the filter before it is disposed into the Bay or reused through the recycled water system. (Ongoing costs: \$0)

Performance Results:

Quality This action will increase reliability and preserve quality of service by protecting the Bay and reducing the possibility of potential flooding issues and permit violations.

4. Multi-Family Dwelling Bulky Goods Collections		410,000	0
--	--	---------	---

Environmental and Utility Services CSA
Recycling and Garbage Services

This action provides funding to enhance the bulky item collections at multi-family dwellings (MFDs) by offering two separate bulky item collections requests (1-3 items per request) each year. The increased collections will be funded by increasing the MFD base rate by a flat monthly charge of \$9.82 per MFD complex. In total, the 2014-2015 MFD rate is estimated to increase by \$10.07 per month, or 5%, from \$201.54 to \$211.61. (Ongoing costs: \$410,000)

Performance Results:

Quality This action will increase the awareness of the bulky item program and make it easier for property managers to request collection. This action also protects the City's storm drains from aggravated pollution as part of the Stormwater Permit strategy.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Water Pollution Control Plant Capital Improvement Program Staffing	4.00	408,460	0

Environmental and Utility Services CSA
Wastewater Management

This action adds 1.0 Wastewater Operations Superintendent, 1.0 Principal Engineer, 1.0 Associate Engineering Technician, and 1.0 Geographic Systems Specialist II positions at the Water Pollution Control Plant (Plant) for various capital improvement projects. The City Council-approved Plant Master Plan identifies nearly \$1.0 billion in Plant capital improvements over the next 10-15 years. The Wastewater Operations Superintendent will provide operational expertise to Capital Improvement Program (CIP) staff during project planning and construction. The Principal Engineer will serve as a key member of the CIP project delivery team and will be responsible for managing engineering support services for various capital projects. The Associate Engineering Technician will assist with plan and submittal reviews, bidding, preparation of contract documents, and other miscellaneous duties related to project management support. The Geographic Systems Specialist II will identify and locate buried underground utilities and provide support to reduce the backlog of projects related to interior and underground infrastructure. (Ongoing costs: \$472,791)

Performance Results:

Cost, Quality This action will provide staffing support for the Plant CIP as it ramps up implementation of the Plant Master Plan.

6. Water Pollution Control Plant Safety Support		375,000	0
---	--	---------	---

Environmental and Utility Services CSA
Wastewater Management

This action provides funding for industrial health sampling services used to assess health hazards associated with industrial operations, asbestos sampling and monitoring services, confined space rescue team services that are required by OSHA, and safety consultant services to provide additional safety resources. (Ongoing costs: \$375,000)

Performance Results:

Cost, Quality This action will help to identify and remediate health risks to staff, lower injury-related absences, and protect critical infrastructure, which will enable the Plant to deliver high-quality utility services to the public.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Water Pollution Control Plant Wastewater Attendant Staffing	6.00	299,610	0

Environmental and Utility Services CSA
Wastewater Management

This action adds 9.0 Wastewater Attendant positions and eliminates 2.0 vacant Assistant Heavy Equipment Operators and 1.0 Maintenance Worker I to help address chronic vacancies (15% vacancy rate in April 2014) for Water Pollution Control Plant (Plant) Mechanic positions by: 1) creating additional points of entry into careers at the Plant, and 2) help obtain a qualified candidate pool for existing Wastewater Operator Trainee, Apprentice Wastewater Mechanic, Industrial Electrician, Instrument Control Technician, and Heavy Equipment Operator positions. The Wastewater Attendants will perform lower level tasks and will learn various job functions at the Plant. (Ongoing costs: \$361,238)

Performance Results:

Cost, Quality These positions will be able to rotate through various career fields at the Plant and help create a pool of candidates over time for future hire into various trades positions at the Plant.

8. Water Pollution Control Plant Process Control Upgrade		250,000	0
--	--	---------	---

Environmental and Utility Services CSA
Wastewater Management

This action provides funding for Water Pollution Control Plant (Plant) Process Control Room system upgrades. The control room requires an update due to the changing monitoring systems installed throughout the Plant that comply with the Plant's operating permit. The new monitoring system control stations include tilting large flat panel displays, computers, power-adjustable tables, ergonomic chairs, and control panels. The control room is occupied 24 hours a day, 365 days a year and staff monitor and direct the operation of the Plant from the control room using the renovated distributed control system. (Ongoing costs: \$0)

Performance Results:

Quality This action will improve operations at the Plant by replacing outdated equipment in the Plant Process Control Room with updated technology, thereby providing for more efficient Plant operations.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Municipal Water Staffing	1.00	185,164	0

Environmental and Utility Services CSA

Potable Water Delivery

This action adds 1.0 Senior Engineer position to manage the Strategic Planning and Reliability Section of the Municipal Water System and provides one-time funding for temporary administrative staffing. The Senior Engineer will be responsible for water supply master planning, new infrastructure development, facilitate development in North San José, alternative water supplies, conservation and drought response, implementing water efficient studies such as leak detection and meter accuracy testing, emergency management and response, and local and regional water coordination. The temporary Office Specialist will provide support to the current billing system, including work order generation, and update the database as meter readers are replaced. (Ongoing costs: \$127,082)

Performance Results:

Customer Satisfaction This action will increase water supply master planning efforts, develop and secure a permanent water supply in North San José, develop and implement conservation and drought efforts, and implement maintenance and water supply reliability projects.

10. Municipal Water Vehicles		150,000	0
------------------------------	--	---------	---

Environmental and Utility Services CSA

Potable Water Delivery

This action provides funding for three light pickup trucks and a van to support Municipal Water System (Muni Water) operations. The vehicles are necessary for the Water Systems Technicians and Inspectors to provide service on construction sites and to customers in the Muni Water service area. (Ongoing costs: \$0)

Performance Results:

Cost, Customer Satisfaction These vehicles will replace non-operable vehicles or vehicles with repair costs that exceed the value of the vehicle. The replacement vehicles will also ensure technicians and inspectors can maintain service levels by avoiding delays caused by unreliable equipment.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
-------------------------	-----------	----------------	-------------------

11. Water Pollution Control Plant Power and Air System Support		150,000	0
--	--	---------	---

*Environmental and Utility Services CSA
Wastewater Management*

This action provides funding to repair and operate blowers that provide air throughout the Water Pollution Control Plant (Plant), control tools, and treatment plant processes. Additionally, funding will be provided to repair critical gas compressors used to compress digester gas that fuel engines and generate electrical power for the Plant. (Ongoing costs: \$150,000)

Performance Results:

Cost, Quality This action will improve operations at the Water Pollution Control Plant by repairing outdated equipment, thereby providing for more efficient and reliable Plant operations.

12. Pollution Prevention and Water Pollution Control Plant Capital Improvement Program Outreach Support	1.00	120,398	0
---	------	---------	---

*Environmental and Utility Services CSA
Stormwater Management
Wastewater Management*

This action adds 1.0 Marketing & Public Outreach Representative II for a three-year period (limited to June 30, 2017) to the Communications Division to support critical outreach projects in the Watershed Protection Division and Water Pollution Control Plant (Plant) CIP. Outreach efforts will include implementation of the Long-Term Trash Load Reduction Plan. The Plan includes litter-related education campaign and pollution prevention activities, and the dissemination of capital project information at the Plant. This outreach will be extremely important as the City will be implementing Plant capital improvements of nearly \$1.0 billion over the next 10-15 years. (Ongoing costs: \$128,486)

Performance Results:

Cost, Cycle Time This position will provide in-house staff to execute critical outreach and communication plans. This will include the implementation of education and outreach efforts in support of the Stormwater Permit obligations, the City's long-term trash load reduction plan, and Plant capital projects, and ensure that that communication to stakeholders and the general public is provided in a timely manner.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
-------------------------	-----------	----------------	-------------------

13. Nine Par Landfill Groundwater Contamination Clean-Up		113,400	0
--	--	---------	---

*Environmental and Utility Services CSA
Natural and Energy Resources Protection
Recycling and Garbage Services*

This action provides funding for an extraction well and holding tanks at the former Nine Par landfill site to remove a concentrated area of the solvent trichloroethylene (TCE). The former landfill is located directly across Los Esteros Road (Plant bufferlands), and a clean-up plan for this chemical concentration is required by the Regional Water Quality Control Board. (Ongoing costs: \$0)

Performance Results:

Quality This action will ensure compliance with Regional Water Quality Board direction and groundwater quality.

14. Water Pollution Control Plant Fiscal Staffing	1.00	85,282	0
---	------	--------	---

*Environmental and Utility Services CSA
Strategic Support*

This action adds 1.0 Accountant II position in the Administrative Services Division effective January 1, 2015, to support the Water Pollution Control Plant (Plant) Fiscal Unit. This position will perform accounting functions and develop internal controls that will be necessary to support the large Plant CIP in the next 10-15 years. This position will provide additional budgetary support for an expanded Plant capital program, including managing and tracking the external financing for the Plant capital projects. (Ongoing costs: \$139,471)

Performance Results:

Quality This action will ensure appropriate fiscal internal controls, compliance, and annual audit issues are maintained to effectively administer the complex Plant CIP.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Municipal Water Conservation Outreach and Activities		75,000	0

Environmental and Utility Services CSA
Natural and Energy Resources Protection

This action provides funding for conservation efforts for customers in the water utility system. The water utility system has a goal of reducing water demands by 10% by 2015 and 20% by 2020. Conservation efforts will include cost sharing agreements between the City and the Santa Clara Valley Water District to provide customer rebates for the implementation of water efficient toilets, dishwasher machines, gray water systems, and the implementation of landscape replacement to low or water free landscaping such as rock gardens. Conservation efforts will also include community meetings and distribution of material on water saving tips. (Ongoing costs: \$75,000)

Performance Results:

Customer Satisfaction This action will enable staff to provide public education and outreach, and continue to implement measures to increase water use efficiency. This action will also support the Performance Measure "(Water) % of Municipal Water customers demonstrating water conservation knowledge."

16. Electrical Vehicle Lease Renewal		6,000	0
--------------------------------------	--	-------	---

Environmental and Utility Services CSA
Wastewater Management

This action provides funding for two years to extend the lease on two Mitsubishi iMiev electric plug-in vehicles. The current lease expires June 30, 2014, and renewing these vehicles will allow the City's fleet program to continue to provide a low-cost, environmentally friendly transportation solution for local City business activity such as offsite meetings, inspections, and local travel needs. In total, the lease extension of 23 electric plug-in vehicles is recommended city-wide as described in other department sections of this document. (Ongoing costs: \$6,000)

Performance Results:

Quality This action will support Green Vision Goal #8 "Ensure that 100% of public fleet vehicles run on alternative fuels".

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Environmental Services Department Administrative Services Support and Watershed Protection Division Staffing	(2.00)	(156,766)	0

*Environmental and Utility Services CSA
Stormwater Management
Strategic Support*

This action eliminates 1.0 vacant Office Specialist II position in the Administrative Services Division and 1.0 vacant Engineer II position in the Watershed Protection Division. The duties of the Office Specialist II position have been redistributed among other clerical and administrative staff within the division. The duties of the Engineer II position have been absorbed by staff in the Public Works Department who have developed expertise in the design and engineering of storm water treatment control measures. (Ongoing savings: \$157,956)

Performance Results:

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

18. Sewer Service Conservation Program Elimination		(149,533)	0
---	--	-----------	---

*Environmental and Utility Services CSA
Natural and Energy Resources Protection*

This action eliminates funding for wastewater flow reduction efforts in the Tributary service areas that are no longer necessary as a result of significantly reduced waterflows to the bay. This includes a cost sharing agreement with the Santa Clara Valley Water District that reduces indoor water conservation, water efficient technology program used to incentivize businesses to replace water-using equipment with technologies or equipment that discharge less water to the sanitary sewer, outreach efforts in the Tributary service area to reduce wastewater flows to the bay, and a reduction in programs for schools/educators to educate youth about water conservation. (Ongoing savings: \$149,553)

Performance Results:

Conservation outreach and activities within the Plant's tributary area has been successful and have met or exceeded government requirements. As a result, the tributary area conservation outreach and activities were discontinued in 2013-2014. Therefore, no impacts to current service levels are anticipated as a result of this action.

Environmental Services Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Integrated Billing System Transition Staffing		(48,216)	0
<p><i>Environmental and Utility Services CSA</i></p> <p><i>Potable Water Delivery</i></p> <p><i>Recycling and Garbage Services</i></p> <p><i>Stormwater Management</i></p> <p><i>Wastewater Management</i></p>			
<p>This action adds 1.0 Program Manager position to oversee the Integrated Billing System (IBS) conversion project and manage ESD's four utility billing programs – Recycle Plus, Municipal Water, Storm and Sanitary Sewer. This action also eliminates 1.0 Senior Accountant position responsible for overseeing the accounting for the Environmental Innovation Center that is scheduled to be completed in spring 2014 and oversight of the IBS project. On September 17, 2013, the City Council approved the collection of Recycle Plus payments for garbage and recycling services for all single family residential households through the County Secured Property Tax Bill effective July 1, 2015. (Ongoing savings: \$37,875)</p>			
<p>Performance Results:</p> <p>Cost, Quality This action will provide management oversight to ensure proper implementation of a new collection process that will safeguard City revenues approaching \$300 million per year. No impacts current service levels are anticipated with the elimination of the Senior Accountant position.</p>			
2014-2015 Proposed Budget Changes Total	11.00	5,798,799	0

Environmental Services Department

Performance Summary

Natural and Energy Resources Protection

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
(Energy) % of energy used at the Water Pollution Control Plant that is renewable*	57%	60%	38%*	40%
(Water) % of Municipal Water customers demonstrating water conservation knowledge**	N/A	40%	75%	78%

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

* The 2013-2014 Estimated and 2014-2015 Target are based on improved data interpretation and a more accurate calculation approach for deriving percent of renewable energy used at the Water Pollution Control Plant.

** No survey was conducted in 2012-2013 due to lack of staffing resources. Data for this measure was collected from a new survey conducted in early 2014, and those results are reflected in the 2013-2014 Estimated column.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊖ “% of residents demonstrating water conservation knowledge” was revised to “% of Municipal Water System customers demonstrating water conservation knowledge” to reflect the fact that the water conservation program is specific to Municipal Water System customers.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Green Vision Activity and Workload Highlights will be established as part of the 2015-2016 Proposed Operating Budget				

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:





- ✗ “# of United Nations Urban Environmental Accords Implemented (of 21 total Actions)” was deleted from the Environmental Services Department because the tracking of progress on the UN Accords is redundant and no longer needed. The reporting of the UN Accords has been replaced by the Green Vision annual report. It is anticipated that the 2015-2016 Proposed Operating Budget will include revised Performance Measures that relate to the City’s Green Vision goals.

Environmental Services Department

Performance Summary

Potable Water Delivery

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.7%	100.0%	99.6%	100.0%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers*	74%	<100%	85%	<100%
 % of customer service requests handled within 24 hours	76%	86%	76%	78%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness**	N/A	90%	74%	78%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

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

** No survey was conducted in 2012-2013 due to lack of staffing resources. Data for this measure was collected from a new survey conducted in early 2014, and those results are reflected in the 2013-2014 Estimated column.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Millions of gallons of water delivered per year to MWS customers	7,724	8,000	8,000	7,700
Total number of MWS customers	26,700	26,500	26,700	26,750






Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 Millions of gallons of recycled water delivered annually	4,346	4,000	5,050	5,000
 % of time recycled water quality standards are met or surpassed	100%	100%	99.9%	100%
 % of wastewater influent recycled for beneficial purposes during the dry weather period*	15%	12%	18%	15%
 Cost per million gallons of recycled water delivered	\$1,382	\$2,306	\$1,475	\$1,830
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness**	N/A	85%	85%	85%

Changes to Performance Measures from 2013-2014 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.

** No survey was conducted in 2012-2013 due to lack of staffing resources. Data for this measure was collected from a new survey conducted in early 2014, and those results are reflected in the 2013-2014 Estimated column.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total number of South Bay Water Recycling customers	724	725	749	775



Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	8,972	15,000	10,756	11,000
- Small Businesses	211	1,000	372	500
 % 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*	N/A	75%	86%	85%
- Multi-Family Dwelling*	N/A	75%	76%	75%
- Commercial Facilities*	N/A	75%	70%	75%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* No survey was conducted in 2012-2013 due to lack of staffing resources. Data for this measure was collected from a new survey conducted in early 2014, and those results are reflected in the 2013-2014 Estimated column.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Total tons of residential solid waste diverted from landfills	285,121	288,500	277,800	299,500
Total tons of residential solid waste landfilled	189,443	190,000	198,100	178,800
Total number of residential households served	313,707	313,000	315,900	317,500
# of residential pickups not completed as scheduled*	103	140	174	140

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No





* Average per week; pickup completed next day.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 Annual cost per residential unit	\$94.44	\$94.44	94.44	94.44
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system*	N/A	55%	49%	55%
 % trash reduced from the storm sewer system	54%	40%	54%**	40%***
 % Stormwater violations identified at industrial/commercial facilities resolved within ten business days	98%	99%	97%	99%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* No survey was conducted in 2012-2013 due to lack of staffing resources. Data for this measure was collected from a new survey conducted in early 2014, and those results are reflected in the 2013-2014 Estimated column.

** This is an estimate of Trash Loads Reduced based on the Proposed Trash Load Reduction Tracking Method. This Method was not approved by the Water Board staff. It is anticipated that the final mechanism used to track trash load reduction will significantly change based on future direction from the Water Board staff.

*** The next regulatory goal for trash load reduction is currently 70% by 2017.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	294	200	52*	53

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No






* The Memorandum of Agreement with the Silicon Valley Water District expired on June 30, 2013. The Housing Department has taken over the Homeless Encampment Cleanups and cleanups in this CSA have been reduced.

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 Millions of gallons per day discharged to the Bay during average dry weather season State order: 120 mgd or less*	85 mgd	<120 mgd	82 mgd	<120 mgd
 % of time pollutant discharge requirements are met or surpassed	100%	100%	100%	100%
 # of requirement violations -Pollutant discharge	0	0	0	0
-Air emissions	0	0	0	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements	95.7%	90%	91%	90%
 Cost per million gallons treated	\$1,150	\$1,300	\$1,270	\$1,300

Changes to Performance Measures from 2013-2014 Adopted Budget: Yes¹

* 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.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ✗ “% of customers (permitted dischargers) satisfied or very satisfied with service, based on reliability and pre-treatment services” was deleted because the measure does not provide meaningful information about the program. Permitted dischargers ratings could be dependent upon their compliance status. For example, a discharger who received a violation may be inclined to erroneously rate service as poor strictly because a violation was received, not because service was poor. Furthermore, data previously collected was inaccurately stated. It is anticipated that the 2015-2016 Proposed Operating Budget will include revised Performance Measures that will provide more detailed information regarding the services and/or programs provided by the San José – Santa Clara Water Pollution Control Plant.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
Average millions of gallons per day treated	105.7	116	107	107
Total population in service area*	1,364,000	1,391,400	1,391,400	1,405,300

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

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

Environmental Services Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	2.00	1.00
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	16.00	16.00	-
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	1.00	(2.00)
Associate Engineer	16.00	16.00	-
Associate Engineering Technician	5.00	7.00	2.00
Associate Environmental Services Specialist	3.00	3.00	-
Biologist	5.00	4.00	(1.00)
Chemist	9.00	9.00	-
Community Activity Worker PT	0.95	0.95	-
Cross Connection Specialist	1.00	1.00	-
Deputy Director	4.00	4.00	-
Director Environmental Services	1.00	1.00	-
Division Manager	6.00	6.00	-
Electrician	1.00	0.00	(1.00)
Engineer II	3.00	2.00	(1.00)
Engineering Technician II	4.00	3.00	(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	4.00	4.00	-
Environmental Laboratory Manager	1.00	1.00	-
Environmental Laboratory Supervisor	2.00	2.00	-
Environmental Services Program Manager	7.00	8.00	1.00
Environmental Services Specialist	36.00	37.00	1.00
Environmental Sustainability Manager	1.00	1.00	-
Financial Analyst	1.00	0.00	(1.00)
Geographic Systems Specialist II	1.00	2.00	1.00
Groundswoker	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	0.00	(13.00)
Heavy Diesel Equipment Supervisor	1.00	0.00	(1.00)
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	8.00	8.00	-
Industrial Electrician Supervisor	1.00	1.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician I/II	14.00	14.00	-
Maintenance Assistant	1.00	1.00	-
Maintenance Superintendent	4.00	2.00	(2.00)

Environmental Services Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Maintenance Supervisor	3.00	3.00	-
Maintenance Worker I	2.00	1.00	(1.00)
Marketing and Public Outreach Manager	1.00	1.00	-
Marketing and Public Outreach Representative I/II	5.00	6.00	1.00
Microbiologist	2.00	2.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	2.00	-
Office Specialist II	9.00	8.00	(1.00)
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Plant Assistant Operations Manager I/II	6.00	0.00	(6.00)
Plant Attendant	9.00	0.00	(9.00)
Plant Mechanic	20.00	0.00	(20.00)
Plant Mechanical Supervisor	5.00	0.00	(5.00)
Plant Operator I/II/III	34.00	0.00	(34.00)
Plant Shift Supervisor I/II	7.00	0.00	(7.00)
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	1.00	3.00	2.00
Principal Office Specialist	4.00	4.00	-
Process and Systems Specialist II	2.00	2.00	-
Program Manager II	1.00	1.00	-
Public Information Manager	0.00	1.00	1.00
Sanitary Engineer	7.00	7.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	5.00	4.00	(1.00)
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	8.00	8.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Engineer	8.00	8.00	-
Senior Engineering Technician	6.00	6.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	0.00	(3.00)
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Industrial Electrician	2.00	2.00	-
Senior Instrument Control Technician	2.00	3.00	1.00
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	8.00	8.00	-
Senior Painter	1.00	1.00	-
Senior Plant Mechanic	8.00	0.00	(8.00)
Senior Plant Operator I/II	13.00	0.00	(13.00)
Senior Process and Systems Specialist	3.00	3.00	-
Senior Warehouse Worker	0.00	1.00	1.00
Senior Water Systems Technician	3.00	3.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	2.00	2.00	-

Environmental Services Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	14.00	14.00	-
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	3.00	2.00	(1.00)
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	2.00	1.00	(1.00)
Warehouse Worker II	2.00	2.00	-
Wastewater Attendant	0.00	18.00	18.00
Wastewater Maintenance Superintendent	0.00	2.00	2.00
Wastewater Mechanic I/II	0.00	33.00	33.00
Wastewater Mechanical Supervisor I/II	0.00	6.00	6.00
Wastewater Operations Foreperson I/II	0.00	20.00	20.00
Wastewater Operations Superintendent I/II	0.00	7.00	7.00
Wastewater Operator I/II/III	0.00	34.00	34.00
Wastewater Senior Mechanic I/II	0.00	11.00	11.00
Water Meter Reader	3.00	3.00	-
Water Systems Technician	9.00	9.00	-
Total Positions	503.95	513.95	10.00

PAGE IS INTENTIONALLY LEFT BLANK