

Environmental Services Department

Kerrie Romanow, Director

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

City Service Areas

Environmental and Utility Services

Core Services

Natural and Energy Resources Protection

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

Recycling and Garbage Services

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

Potable Water Delivery

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

Stormwater Management

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

Recycled Water Management

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

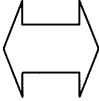
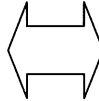
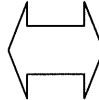
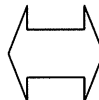
Wastewater Management

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

Strategic Support: Public Education, Long Range Planning, Employee Services, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

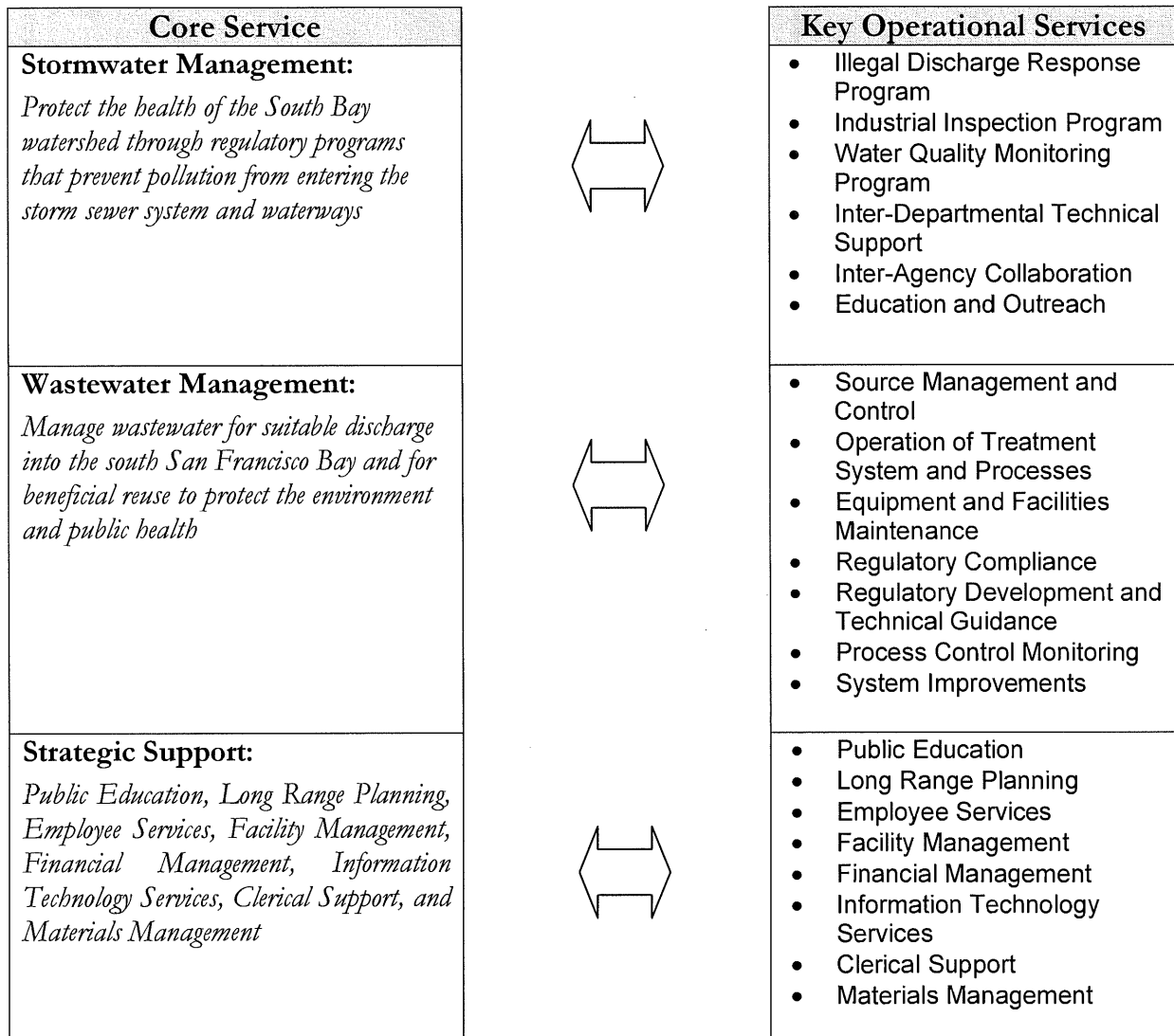
Environmental Services Department

Service Delivery Framework

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

Environmental Services Department

Service Delivery Framework



Environmental Services Department

Department Budget Summary

Expected 2012-2013 Service Delivery

- Build, operate and maintain the City's wastewater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- Promote the health of the environment and South Bay watershed through collection, treatment, and management of wastewater and stormwater runoff.
- Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- Reduce the City's environmental footprint through energy efficiency and conservation, water conservation, environmentally preferable purchases, and Green Building.
- Support the community in implementing sustainable infrastructure, equipment, and behaviors through education, public-private partnerships, and the City's Green Building Policy.
- Provide city-wide leadership to implement San José's Green Vision.

2012-2013 Budget Actions

- Municipal Water System rates will increase 9.5% due to wholesale water cost increases.
- No increases are included for 2012-2013 for the Sewer Service and Use Charge rate, the Storm Sewer Service Charge rate, or the Recycle Plus rates. This is due mainly to the repackaging and rescheduling of Treatment Plant capital projects, prior year savings on storm water related projects, and expected solid waste contractual savings.
- The funding realignment of two Environmental Inspectors from the Watershed Protection Division to the Integrated Waste Management Division will ensure contract compliance for the commercial solid waste and recyclable material collection franchise agreement. This shift will result in less frequent storm water inspections, but will not impact the City's ability to meet permit requirements.
- Funding for the Water Pollution Control Plant will address repairs and maintenance, provide contractual support for subject matter experts and technical training, and staffing to assist with tasks that will lead to Treatment Plant capital projects.
- Implementation of the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit requirements will continue. A grant reserve will be established in the Storm Sewer Operating Fund to allow the City to leverage external funding.
- Three Environmental Communications Division positions, two Municipal Water positions, one South Bay Water Recycling position, and one Office of Sustainability position are eliminated to achieve cost savings. These positions were responsible for projects that have concluded or been significantly scaled back, therefore the eliminations are expected to have no service level impacts.
- Funding is provided for a first phase of augmented homeless encampment cleanups.

Operating Funds Managed

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

Environmental Services Department

Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Natural and Energy Resources Protection	\$ 1,605,567	\$ 2,158,129	\$ 1,577,581	\$ 1,830,002	(15.2%)
Potable Water Delivery	19,097,151	23,295,374	25,448,268	25,517,822	9.5%
Recycled Water Management	3,330,116	4,310,044	4,212,849	4,002,140	(7.1%)
Recycling and Garbage Services	91,603,414	97,280,997	99,650,288	100,071,713	2.9%
Stormwater Management	8,270,319	11,976,412	9,856,565	10,017,766	(16.4%)
Wastewater Management	55,112,712	61,488,813	62,242,451	65,129,860	5.9%
Strategic Support	5,360,986	6,961,064	6,748,498	6,752,229	(3.0%)
Total	\$ 184,380,265	\$ 207,470,833	\$ 209,736,500	\$ 213,321,532	2.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 52,188,372	\$ 62,499,840	\$ 61,560,733	\$ 61,160,015	(2.1%)
Overtime	1,859,501	873,314	873,314	873,314	0.0%
Subtotal	\$ 54,047,873	\$ 63,373,154	\$ 62,434,047	\$ 62,033,329	(2.1%)
Non-Personal/Equipment					
Total	\$ 130,332,393	\$ 144,097,679	\$ 147,302,453	\$ 151,288,203	5.0%
Total	\$ 184,380,266	\$ 207,470,833	\$ 209,736,500	\$ 213,321,532	2.8%
Dollars by Fund					
General Fund	\$ 509,663	\$ 562,241	\$ 213,596	\$ 427,752	(23.9%)
Integrated Waste Mgmt	92,252,329	97,930,161	100,264,065	100,894,687	3.0%
Sewer Svc & Use Charge	1,001,679	1,396,393	1,172,868	1,154,568	(17.3%)
SJ/SC Treatment Plant Oper	60,571,098	68,866,258	69,903,066	72,448,536	5.2%
Storm Sewer Operating	8,892,495	12,867,585	10,733,494	10,901,900	(15.3%)
Water Utility	19,125,652	23,229,986	25,396,531	25,441,209	9.5%
Capital Funds	2,027,349	2,618,209	2,052,880	2,052,880	(21.6%)
Total	\$ 184,380,265	\$ 207,470,833	\$ 209,736,500	\$ 213,321,532	2.8%
Authorized Positions by Core Service					
Natural and Energy Resources Protection	5.58	5.08	5.17	4.09	(19.5%)
Potable Water Delivery	31.30	31.32	31.55	30.69	(2.0%)
Recycled Water Management	17.63	17.60	19.17	17.51	(0.5%)
Recycling and Garbage Services	43.56	44.54	44.45	45.66	2.5%
Stormwater Management	38.34	39.17	39.83	39.09	(0.2%)
Wastewater Management	312.09	317.29	314.78	311.91	(1.7%)
Strategic Support	52.00	51.00	50.00	50.00	(2.0%)
Total	500.50	506.00	504.95	498.95	(1.4%)

Environmental Services Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2011-2012):	506.00	207,470,833	562,241
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Structural Trash Controls		(1,700,000)	0
• Rebudget: Water Pollution Control Plant Training Program (Mechanics)		(264,000)	0
• Rebudget: Integrated Pest Management Projects		(100,000)	0
• Rebudget: Silicon Valley Energy Watch Grant		(74,000)	(74,000)
• Environmental Services Department Unemployment Contribution		(529,742)	(744)
• Stormwater Permit Green Street Project		(300,000)	0
• Silicon Valley Energy Watch Grant		(290,000)	(290,000)
• Integrated Billing System Transition Support		(165,000)	0
• Water Pollution Control Plant Succession Planning Continuation (1.0 Senior Analyst)	(1.00)	(127,168)	0
• Municipal Water Asset Management System		(125,000)	0
• Environmental Services Department Staffing Relocation		(102,349)	0
One-Time Prior Year Expenditures Subtotal:	(1.00)	(3,777,259)	(364,744)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		335,883	16,099
-1.0 Administrative Officer to 1.0 Environmental Sustainability Manager			
-1.0 Associate Environmental Services Specialist to 1.0 Environmental Services Specialist			
-1.0 Senior Engineer to 1.0 Environmental Services Program Manager			
• Transfer of 1.0 Senior Engineer to Public Works Department for Water Pollution Control Capital Support	(1.00)	(171,345)	0
• Addition of 0.95 Community Activity Worker PT to support the Clean Creeks Healthy Communities Grant (Council Approval - June 21, 2011)	0.95	31,266	0
• Non-Personal/Equipment reduction in the Integrated Waste Management Fund to align budget with actual spending levels		(502,189)	0
• Non-Personal/Equipment reduction in the Storm Sewer Operating Fund to align budget with actual spending levels		(446,840)	0
• Utility Billing contract savings		(109,776)	0
• Wholesale water cost increase		2,196,950	0
• Single-family Dwelling garbage contract adjustments		2,023,389	0
• Yard Trimmings/Street Sweeping contract adjustments		817,466	0
• Multi-family Dwelling garbage contract adjustments		673,122	0
• Treatment Plant permit and regulatory fee increase		190,000	0
• Changes in gas costs		810,000	0
• Changes in electricity costs		175,000	0
• Changes in vehicle maintenance and operations costs		20,000	0
Technical Adjustments Subtotal:	(0.05)	6,042,926	16,099
2012-2013 Forecast Base Budget:	504.95	209,736,500	213,596

Environmental Services Department

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Environmental Services Department Communications Division Staffing	(3.00)	(416,927)	0
2. Water Resources Staffing	(3.00)	(356,894)	0
3. Trash Capture Device Funding Shift		(220,000)	0
4. Environmental Services Department Information Technology Reorganization	(1.00)	(177,409)	0
5. Office of Sustainability Staffing	(1.00)	(121,169)	0
6. Accounting Staff Funding Reallocation	0.00	0	0
7. Treatment Plant Repairs and Maintenance		2,000,000	0
8. Treatment Plant Engineering Support		700,000	0
9. Treatment Plant Training Program		500,000	0
10. Water Pollution Control Plant Capital Staffing	2.00	313,600	0
11. Integrated Waste Management Division Project Support		183,313	0
12. Municipal Water Vehicles		155,000	0
13. Homeless Encampment Cleanup - Phase I		150,000	0
14. Silicon Valley Energy Watch Grant		111,156	111,156
15. Las Plumas Tenant Utilities		86,000	0
16. Treatment Plant Operations Staffing	0.00	47,107	0
17. Solid Waste Contract Compliance Staffing	0.00	33,255	0
18. Rebudget: Structural Trash Controls		420,000	0
19. Rebudget: Silicon Valley Energy Watch Grant		103,000	103,000
20. Rebudget: Integrated Pest Management Demonstration Projects		75,000	0
Total Budget Proposals Approved	(6.00)	3,585,032	214,156
2012-2013 Adopted Budget Total	498.95	213,321,532	427,752

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Environmental Services Department Communications Division Staffing	(3.00)	(416,927)	0

Environmental and Utility Services CSA

Natural and Energy Resources Protection

Potable Water Delivery

Recycled Water Management

Recycling and Garbage Services

Stormwater Management

Wastewater Management

This action eliminates three positions in the Environmental Services Department Communications Division: 1.0 Supervising Environmental Services Specialist, 1.0 Environmental Services Specialist, and 1.0 Marketing and Public Outreach Manager. The positions were responsible for projects that have concluded or been significantly scaled back. These projects include the Plant Tour program, which was a major component of the Plant Master Plan outreach process, and South Bay Water Recycling communications, which have been deferred until the completion of that program's master plan. The Communications Division is currently reorganizing and developing a new service delivery model that better integrates outreach and education activities and messages from all of the Department's utility services and programs. The Division's Program Manager and remaining Marketing and Public Outreach Manager will provide project and workload oversight. (Ongoing savings: \$418,222)

Performance Results:

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

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Water Resources Staffing	(3.00)	(356,894)	0
<i>Environmental and Utility Services CSA</i>			
<i>Natural and Energy Resources Protection</i>			
<i>Potable Water Delivery</i>			
<i>Recycled Water Management</i>			

This action eliminates 3.0 positions (1.0 Senior Office Specialist and 2.0 Environmental Services Specialists) in the Water Resources Division. The Senior Office Specialist provided clerical support to South Bay Water Recycling staff and customer service support to Municipal Water and South Bay Water Recycling (SBWR) customers. When the SBWR staff relocated to City Hall from Municipal Water in 2011-2012, the position's clerical support functions were absorbed by City Hall ESD clerical staff. The two remaining Senior Office Specialist positions assigned to Municipal Water will absorb the customer service and clerical support functions provided by this position. The 2.0 Environmental Services Specialist positions provide outreach services to schools, businesses, and industrial user groups regarding water conservation, and administer an SBWR industrial cooling tower incentive program, aimed at increasing the SBWR customer base. Non-regulatory conservation activities are being scaled back to 2009 levels, and the outreach will be absorbed by the Department's Communications Division, which will incorporate messaging about water conservation efforts as part of other ESD communications. The SBWR industrial cooling tower incentive program administered by the Environmental Services Specialist positions is being suspended pending the completion of the strategic planning process by end of June 2013. Staffing needs will be reassessed after the completion of the strategic planning process. (Ongoing savings: \$356,894)

Performance Results:

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

3. Trash Capture Device Funding Shift		(220,000)	0
<i>Environmental and Utility Services CSA</i>			
<i>Stormwater Management</i>			

This action shifts funding for the installation of trash capture devices in the storm sewer system from the Environmental Services Department to the Public Works Department in the Storm Sewer Operating Fund. Originally, it was expected that the devices would be installed by a contractor, so funding for the installation was budgeted in the Environmental Services Department's Non-Personal/Equipment appropriation. Instead, the Public Works Department will manage the construction process and inspect the installed devices. A corresponding action increases the Public Works Department Personal Services in the Storm Sewer Operating Fund. (Ongoing savings: \$0)

Performance Results:

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

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Environmental Services Department Information Technology Reorganization	(1.00)	(177,409)	0

Environmental and Utility Services CSA
Wastewater Management

This action eliminates 1.0 Program Manager position, which had managed the Environmental Services Department's internal Information Technology (IT) group. The group, which consists of 15 positions, is divided, with five positions supporting Treatment Plant operations and the remaining positions supporting the rest of the Department. The group dedicated to the Plant will now report directly to a Deputy Director while the group supporting ESD's remaining operations will report to the Administrative Officer and receive strategic direction from the IT Department through a matrix model. (Ongoing savings: \$177,409)

Performance Results:

Quality The reorganization of information technology staffing will result in better coordination between Treatment Plant management and the Treatment Plant IT team because the Treatment Plant IT team will now report directly to Treatment Plant Management. The matrix relationship with the IT Department will provide strategic direction, technical management, and identify consolidation opportunities within the Environmental Services Department.

5. Office of Sustainability Staffing	(1.00)	(121,169)	0
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Environmental and Utility Services CSA
Potable Water Delivery
Recycled Water Management
Recycling and Garbage Services
Stormwater Management
Wastewater Management

This action eliminates 1.0 Environmental Services Specialist position in the Office of Sustainability. This position assisted on projects such as the Water Pollution Control Plant Master Plan, the Plant History Project, and tracking of State and federal legislation for impacts to the City's environmental goals. The Master Plan is undergoing environmental review and coordination is handled by other ESD staff. The Plant History Project has now concluded. Tracking of State and federal legislation important to the City's environmental services has been assigned to a Supervising Environmental Services Specialist. (Ongoing savings: \$122,483)

Performance Results:

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

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Accounting Staff Funding Reallocation	0.00	0	0

Environmental and Utility Services CSA
Strategic Support

This action realigns the funding for 1.0 Senior Accountant to reflect new organizational priorities in the Environmental Services Department. Funding that was provided for this position in the San José/Santa Clara Treatment Plant Operating Fund will be reallocated, and the position will now be funded primarily by the Integrated Waste Management Fund, as well as other ESD utility funds. The upcoming Integrated Billing System (IBS) transition and increased accounting requirements related to the recent New Markets Tax Credit transaction have led to an increased need for this position's services in the Integrated Waste Management Division, as well as other divisions that rely on the IBS system. Accounting duties formerly performed by this position for the Water Pollution Control Plant will be absorbed by the remaining accounting, fiscal, and administrative staff of the Water Pollution Control Plant. (Ongoing savings: \$0)

Performance Results:

Quality This funding shift will allow this Senior Accountant position to ensure the quality and accuracy of accounting and financial documentation required for the Environmental Innovation Center's New Markets Tax Credit financing transactions, and stringently monitor Economic Development Administration grant cost accounting requirements. The Senior Accountant will also support the transition to a new utility billing system, which will be undertaken over the next several years.

7. Treatment Plant Repairs and Maintenance	2,000,000	0
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Environmental and Utility Services CSA
Wastewater Management

This action provides one-time funding of \$1.5 million for the replacement of aging Dissolved Air Flotation Tank (DAFT) and Primary Sedimentation Tanks components, as well as \$500,000 per year for four years for the coating and painting of a digester and three buildings at the Water Pollution Control Plant. Funding will cover the cost of replacement components for 8 of the Plant's 16 DAFT and 5 of the Plant's 18 East Primary Tanks, keeping these areas functional until they are replaced as part of the capital program. The funding will also decrease the backlog of 28 buildings and nine digesters currently in need of painting, and provide for expert support in the specialized digester coating process. Painting and coating of structures protects them from corrosion and helps prevent more serious maintenance issues. (Ongoing costs: \$500,000)

Performance Results:

Quality, Cost This action will ensure that sufficient resources are dedicated to the timely repair and maintenance of important sewage process equipment.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Treatment Plant Engineering Support		700,000	0

Environmental and Utility Services CSA
Wastewater Management

This action provides non-personal/equipment funding for contractual engineering services at the Water Pollution Control Plant. Increased construction activity, and the implementation of new technologies have led to an increase in unusual wastewater treatment process issues that require assessment by subject matter experts. In addition to this, decreased staff experience levels have led to limitations in troubleshooting and addressing more complex mechanical issues, increasing the need for outside support. (Ongoing costs: \$700,000)

Performance Results:

Quality Third-party professional engineering services ensure large capital projects and major Plant studies are well analyzed and vetted prior to project implementation, ensuring maximum intended benefit for each project, and maintain the functionality of the current system.

9. Treatment Plant Training Program		500,000	0
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Environmental and Utility Services CSA
Wastewater Management

This action provides ongoing funding for a technical training program at the Water Pollution Control Plant. The Plant has experienced unprecedented levels of retirements and attrition in recent years. To allow for the limited number of experienced staff to concentrate on day-to-day management and operations, contractual support is needed for technical and safety training in each of the Plant's trades groups. New staff will be trained in Plant-specific technologies and current staff will receive supplementary and refresher training as the demands of the Plant change. Also, as newer technology is implemented, all staff will require additional IT training. It is estimated that staff hired within the last three years will receive up to 40 hours of training a year under this model. (Ongoing costs: \$750,000)

Performance Results:

Quality Contractual training support ensures a more targeted and beneficial technical training program which will prepare staff to address more complex maintenance activities.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Water Pollution Control Plant Capital Staffing	2.00	313,600	0

Environmental and Utility Services CSA
Wastewater Management

This action adds 1.0 Senior Engineer and 1.0 Principal Engineer/Architect to assist with piloting, pre-design, and alternative technology evaluation that will lead to Treatment Plant capital projects. The Senior Engineer position will oversee pre-design studies and pilot projects leading to critical Treatment Plant rehabilitation projects, evaluate conceptual design alternatives, evaluate capital alternatives for ongoing operational problems, and oversee the work of consultants. The Principal Engineer/Architect will lead a group of process engineers responsible for piloting and automation, Plant operations support, and CIP design support. (Ongoing costs: \$326,128)

Performance Results:

Cost, Quality This action will ensure that the City can select the most efficient and cost effective solution to meet its Water Pollution Control infrastructure needs.

11. Integrated Waste Management Division Project Support		183,313	0
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Environmental and Utility Services CSA
Recycling and Garbage Services
Strategic Support

This action increases the Environmental Services Department Personal Services appropriation in the Integrated Waste Management Fund to provide funding for temporary intern support. The funding will provide for up to ten interns, who support Integrated Waste Management programs such as Residential garbage and recycling services, recycling activities at the Airport, Zero Waste Events, Organics to Energy, and other programs as needed. This funding was inadvertently removed from the Department's personal services base budget during the Proposed Budget process. (Ongoing costs: \$183,313)

Performance Results:

Timeliness, Customer Service This action provides support to complete incremental and seasonal projects allowing staff to focus on completing priority and time-sensitive projects, leading to greater customer satisfaction.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Municipal Water Vehicles		155,000	0

Environmental and Utility Services CSA
Potable Water Delivery

This action provides funding for four replacement vehicles to support Municipal Water System (Muni Water) operations. These 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, complete daily work orders, emergency response, and maintenance and repair of water utility infrastructure. Three of the vehicles that are being replaced are no longer operating, and Muni Water has been relying on vehicles borrowed from other City operations. To continue relying on vehicles from other City operations may lead to delays in emergency response, maintenance and repair of water utility infrastructure, and completion of daily work orders. The fourth vehicle has experienced mechanical problems for which the cost to repair exceeds the value of the vehicle. (Ongoing costs: \$0)

Performance Results:

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

13. Homeless Encampment Cleanup – Phase I		150,000	0
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Environmental and Utility Services CSA
Natural and Energy Resources Protection

This action provides funding (offset by unrestricted Recycle Plus late fees) for Homeless Encampment Cleanups – Phase I. These funds will pay for costs for noticing and other outreach to homeless people living in the encampments, and coordinating cleanups and clean-up crews, expected to last through August 2012. The funds will also provide for enforcing and monitoring cleaned up sites, storage and inventory of homeless people's personal belongings to allow for the retrieval during the Phase I period, and transport and disposal of uncollected material. (Ongoing costs: \$0)

Performance Results:

Quality Testing of various cleanup approaches in Phase I will allow staff to bring forward well informed recommendations for Council consideration by the end of 2012 for an ongoing, comprehensive program to address homeless encampments

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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14. Silicon Valley Energy Watch Grant		111,156	111,156
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*Environmental and Utility Services CSA
Natural and Energy Resources Protection*

This action recognizes the final half year of a three year grant from PG&E for the Silicon Valley Energy Watch program. The funds will be used to support the continuation of a temporary Associate Environmental Services Specialist position and for non-personal/equipment expenses to support outreach, education, and county-wide service coordination regarding energy efficiency. (Ongoing costs: \$0)

Performance Results:

Cost, Quality This action uses grant funding to help the City achieve its energy efficiency and conservation goals.

15. Las Plumas Tenant Utilities		86,000	0
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*Environmental and Utility Services CSA
Garbage and Recycling Services*

This action funds a portion of the operating costs at the Household Hazardous Waste Facility on Las Plumas Avenue. The County of Santa Clara is subleasing the space. Revenue of \$86,000 from the County's use of the facility is recognized in the Integrated Waste Management Fund for 2012-2013 and will be used to cover the operating cost of the facility. Site operating expenses paid by this funding include utilities, insurance and maintenance. (Ongoing costs: \$86,000)

Performance Results:

Quality By providing for a portion of the operations of the only permanent Household Hazardous Waste Facility in San José, this funding will help keep hazardous materials from becoming litter or contaminating the stormwater or sewer systems.

16. Treatment Plant Operations Staffing	0.00	47,107	0
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*Environmental and Utility Services CSA
Wastewater Management*

This action adds 2.0 Maintenance Superintendent positions and eliminates 2.0 Plant Mechanic positions. The Maintenance Superintendent positions will manage the Plant Maintenance budget, make staffing recommendations, and analyze data to drive resource allocation and programmatic decisions. This will allow the two existing Plant Mechanical Supervisors, who supervise a total of 38 positions, to focus on direct supervision, training, and safety. The two Plant Mechanic positions have been vacant for an extended period, and tasks assigned to them have been absorbed by remaining staff. (Ongoing costs: \$71,398)

Performance Results:

Quality This action will provide better management and leadership of the Facilities Maintenance and Mechanical Process Maintenance sections of the Water Pollution Control Plant.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Solid Waste Contract Compliance Staffing	0.00	33,255	0

Environmental and Utility Services CSA
Recycling and Garbage Services
Stormwater Management
Wastewater Management

Realigns the funding for 2.0 Environmental Inspectors from the Watershed Protection Division to the Integrated Waste Management Division to support the commercial solid waste and recyclable material collection franchise agreement between the City of San José and Allied Waste Services of Santa Clara County. The Inspectors will ensure that Allied Waste (now known by their parent company's name, Republic Services) complies with contractual performance standards and enforce the Municipal Code requirement that no providers are to conduct commercial solid waste and recyclable material collection in San José without a franchise from the City. As a result of this reassignment, dental facility inspections under the Dental Amalgam Wastewater Discharge Enforcement Plan as well as Fats, Oils, and Grease (FOG) inspections at food service establishments will be performed less frequently. The lower frequency of these inspections will not impact the City's ability to meet any permit requirements. (Ongoing costs: \$7,444)

Performance Results:

Quality This action will support neighborhood cleanliness and customer service for San Jose businesses, while enhancing the City's ability to meet aggressive waste diversion goals.

18. Rebudget: Structural Trash Controls	420,000	0
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Environmental and Utility Services CSA
Stormwater Management

This rebudget of unexpended 2011-2012 funding will allow for the purchase and installation of structural trash controls in the storm sewer system. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

19. Rebudget: Silicon Valley Energy Watch Grant	103,000	103,000
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Environmental and Utility Services CSA
Natural and Energy Resources Protection

This rebudget of unexpended 2011-2012 funding will allow for the continuation of the Silicon Valley Energy Watch program using dedicated grant funding. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Environmental Services Department

Budget Changes By Department






Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
20. Rebudget: Integrated Pest Management Demonstration Projects		75,000	0
<i>Environmental and Utility Services CSA Stormwater Management</i>			
This rebudget of unexpended 2011-2012 funding will allow for the implementation of pilot demonstration projects to raise awareness of Integrated Pest Management techniques among San José property owners. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2012-2013 Adopted Budget Changes Total	(6.00)	3,585,032	214,156

Environmental Services Department

Performance Summary

Natural and Energy Resources Protection

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 (Energy) % change in energy usage in all City accounts from 2007 baseline	-11.4%	-13.3%	14.2%	-16.67%
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	59%	60%	53%	60%
 (Water) % of annual goal for gallons of water conserved tributary area-wide	87%	100%	105%	100%
 (Water) Annual net cost per gallon of water conserved through City programs	\$0.0055	\$0.0057	\$0.0054	\$0.0056
 (Water) % of residents demonstrating water conservation knowledge	N/A*	40%	N/A*	N/A*

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* Data for this measure come from the Water Focus Survey. This survey was not conducted in 2010-2011 and 2011-2012. Staff will be evaluating the effectiveness of surveys versus other data collection methods between May and August 2012, and may recommend modifications to the current performance measures and methodologies. A Target is not provided at this time because modifications to the performance measure or data collection methodology may be recommended for 2012-2013.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Millions of gallons per day conserved (tributary area-wide)	0.244	0.260	0.274	0.121
Cumulative millions of gallons per day conserved since July 1992 (tributary area-wide)	8.98	9.2	9.25	9.37
# of United Nations Urban Environmental Accords Implemented (of 21 total Actions)	14	13	13	14





Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Environmental Services Department

Performance Summary

Potable Water Delivery

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.6%	100.0%	99.5%	100%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers*	82.0%	<100%	84%	<100%
 % of customer service requests handled within 24 hours	84%	N/A**	N/A**	N/A**
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness	85%	N/A**	N/A**	N/A**

Changes to Performance Measures from 2011-2012 Adopted Budget: No

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

** Data for this measure come from the Biennial Municipal Water Customer Satisfaction Survey. This survey was not conducted in 2011-2012. Staff will be evaluating the effectiveness of surveys versus other data collection methods between May and August 2012, and may recommend modifications to the current performance measures and methodologies. A Target is not provided at this time because modifications to the performance measure or data collection methodology may be recommended for 2012-2013.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Millions of gallons of water delivered per year to MWS customers	7,211	7,885	7,500	7,600
Total number of MWS customers	26,300	26,500	26,400	26,500







Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 Millions of gallons per day diverted from flow to the Bay for beneficial purposes during the dry weather period*	14	15	13.1	13.1
 Millions of gallons of recycled water delivered annually	3,080	3,700	2,900	2,900
 % 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*	13%	15%	12%	12%
 Cost per million gallons of recycled water delivered	\$1,822	\$1,603	\$2,122	\$2,306
 % of recycled water customers rating service as good or excellent, based on reliability, water quality, and responsiveness	82%	N/A**	N/A**	N/A**

Changes to Performance Measures from 2011-2012 Adopted Budget: No

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

** Data for this measure come from the Recycled Water Customer Satisfaction Survey. This survey was not conducted in 2011-2012. Staff will be evaluating the effectiveness of surveys versus other data collection methods between May and August 2012, and may recommend modifications to the current performance measures and methodologies. A Target is not provided at this time because modifications to the performance measure or data collection methodology may be recommended for 2012-2013.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Total number of South Bay Water Recycling customers	611	640	637	660



Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	12,644	13,700	13,700	15,000
- Small Businesses	230	230	230	1,000
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption				
- Single-Family Dwelling	86%	88%	N/A**	N/A**
- Multi-Family Dwelling	79%	80%	N/A**	N/A**
- Commercial Facilities	N/A*	50%	N/A**	N/A**

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* The Commercial Facilities measure was new for 2011-2012, therefore no data was collected for 2010-2011.

** Staff will be evaluating the effectiveness of surveys versus other data collection methods between May and August 2012, and may recommend modifications to the current performance measures and methodologies. A Target is not provided at this time because modifications to the performance measure or data collection methodology may be recommended for 2012-2013.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Total tons of residential solid waste diverted from landfills	284,488	292,907	285,910	287,000
Total tons of residential solid waste landfilled	187,123	202,005	188,059	189,000
Total number of residential households served	306,736	309,038	310,724	312,000
# of residential pickups not completed as scheduled *	198	225	203	193

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No





* Average per week; pickup completed next day.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 Annual cost per residential unit	\$91.68	\$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*	50%	N/A*	N/A*
 % trash reduced from the storm sewer system	NEW	NEW	NEW	40%
 % Stormwater violations identified at industrial/commercial facilities resolved within ten business days	NEW	NEW	NEW	90%

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

* Staff will be evaluating the effectiveness of surveys versus other data collection methods between May and August 2012, and may recommend modifications to the current performance measures and methodologies. A Target is not provided at this time because modifications to the performance measure or data collection methodology may be recommended for 2012-2013.

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- + “% trash reduced from the storm sewer system” was added. Trash reduction is a priority item identified in the Stormwater Permit. The % reduction must be reported to the Water Board annually and the City must document progress towards the Permit’s trash reduction goals. This is an important indicator of the City’s compliance with the Permit and of the City’s efforts to protect the water quality of our local creeks and rivers.
- + “% stormwater violations identified at industrial/commercial facilities resolved within ten business days” was added. The Stormwater Industrial Inspection Program is a priority item identified in the Stormwater Permit and the data from this measure must be reported to the Water Board annually. This measure is a gauge of the effectiveness of operations and educational efforts as well as whether sufficient resources are being applied to inspection and enforcement of non-compliant facilities.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	NEW	NEW	NEW	200

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:







- ✗ “Stormwater NPDES permit work plan tasks completed by target date” was deleted because it has not shown to be a useful or meaningful measure of program performance or accurate assessment of programmatic work load.
- + “Tons of trash/litter collected by City led creek cleanup efforts” was added. The measure represents one specific requirement of the Stormwater Permit and is an on-going component of the City’s Trash Reduction Plan. This measure is a workload indicator and highlights the results of efforts to cleanup trash in local creeks.

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 Millions of gallons per day discharged to the Bay during average dry weather season State order: 120 mgd or less*	90	<120	92	<120
 % of time pollutant discharge requirements are met or surpassed	100%	100%	99.93%	100%
 # of requirement violations				
-Pollutant discharge	0	0	2	0
-Air emissions	1	0	0	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements.	NEW	NEW	NEW	90%
 Cost per million gallons treated	\$960	\$995	\$960	\$990
 % of customers (permitted dischargers) satisfied or very satisfied with service, based on reliability and pre-treatment services	N/A**	90%	N/A**	N/A**

Changes to Performance Measures from 2011-2012 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.

** Survey was not conducted in 2011-2012. Staff is evaluating the effectiveness of surveys versus other data collection methods, and may recommend modifications to the current performance measures and methodologies.

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

✗ “% of scheduled industrial inspections completed on time” was deleted because it has not shown to be a useful measure and provides no meaningful information on service delivery or use of resources. Federal regulations require that every permitted industrial discharger be inspected at least once per year. This is a mandatory requirement that the City meets every year. Not completing the inspections annually would place the City at compliance risk and is not an option.

+ “% of significant industrial facilities in consistent compliance with federal pretreatment requirements” was added. Regulating industrial dischargers is a priority in the City’s Wastewater Permit. The City is required to report the percentage of significant industrial dischargers in consistent compliance to the Water Board annually. This is a gauge of the effectiveness of operations and educational efforts, as well as a measure of whether sufficient resources are being applied to inspection and enforcement of non-compliant facilities.

Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Average millions of gallons per day treated	111	111	118	115
Total population in service area*	1,403,503	1,405,000	1,405,000	1,425,000

Changes to Activity & Workload Highlights from 2011-2012 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	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	1.00	(1.00)
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	15.00	15.00	-
Aquatic Toxicologist	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	14.00	14.00	-
Associate Engineering Technician	5.00	5.00	-
Associate Environmental Services Specialist	4.00	3.00	(1.00)
Biologist	5.00	5.00	-
Chemist	9.00	9.00	-
Community Activity Worker	0.00	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	5.00	5.00	-
Electrician	9.00	9.00	-
Electrician Supervisor	1.00	1.00	-
Engineer II	3.00	3.00	-
Engineering Technician II	4.00	4.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	36.00	36.00	-
Environmental Inspector, Assistant	6.00	6.00	-
Environmental Inspector, Senior	4.00	4.00	-
Environmental Laboratory Manager	2.00	2.00	-
Environmental Laboratory Supervisor	2.00	2.00	-
Environmental Services Program Manager	6.00	7.00	1.00
Environmental Services Specialist	40.00	37.00	(3.00)
Environmental Sustainability Manager	0.00	1.00	1.00
Financial Analyst	1.00	1.00	-
Geographic Systems Specialist II	1.00	1.00	-
Groundworker	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician I/II	14.00	14.00	-
Maintenance Assistant	1.00	1.00	-
Maintenance Superintendent	1.00	3.00	2.00
Maintenance Supervisor	3.00	3.00	-

Environmental Services Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Maintenance Worker I	3.00	3.00	-
Marketing and Public Outreach Manager	2.00	1.00	(1.00)
Marketing and Public Outreach Representative I/II	5.00	5.00	-
Microbiologist	2.00	2.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	2.00	-
Office Specialist II	9.00	9.00	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	2.00	2.00	-
Plant Mechanic	30.00	28.00	(2.00)
Plant Mechanical Supervisor	3.00	3.00	-
Plant Operator	40.00	40.00	-
Plant Shift Supervisor	6.00	6.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	0.00	1.00	1.00
Principal Office Specialist	4.00	4.00	-
Process and Systems Specialist II	2.00	2.00	-
Program Manager II	2.00	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	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	8.00	7.00	(1.00)
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	9.00	8.00	(1.00)
Senior Engineering Technician	6.00	6.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Instrument Control Technician	2.00	2.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	9.00	8.00	(1.00)
Senior Painter	1.00	1.00	-
Senior Plant Mechanic	6.00	6.00	-
Senior Plant Operator	13.00	13.00	-
Senior Process and Systems Specialist	3.00	3.00	-
Senior Water Systems Technician	3.00	3.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	2.00	2.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	15.00	14.00	(1.00)

Environmental Services Department

Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	3.00	3.00	-
Systems Control Supervisor	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	2.00	2.00	-
Warehouse Worker II	2.00	2.00	-
Water Meter Reader	3.00	3.00	-
Water Systems Technician	9.00	9.00	-
Total Positions	506.00	498.95	(7.05)