



Memorandum

TO: TREATMENT PLANT ADVISORY COMMITTEE **FROM: Kerrie Romanow**

**SUBJECT: 2013-2014 PROPOSED-
OPERATING BUDGET**

DATE: May 9, 2013

Approved

Date

This memorandum serves to transmit the San Jose / Santa Clara Water Pollution Control Plant 2013-2014 Proposed Operating and Maintenance Budget. The anticipated operating and maintenance budget and agency contributions were discussed with staff representatives from the tributary agencies on March 18. The Proposed Operating and Maintenance Budget is provided for the Treatment Plant Advisory Committee's review and for a recommendation to the San Jose City Council for approval.

If you should have any further questions, please contact Joanna De Sa at 408-635-2039.


for **KERRIE ROMANOW**
Acting Director, Environmental Services

PROPOSED

SAN JOSE / SANTA CLARA WATER POLLUTION CONTROL PLANT

700 Los Esteros Road
San Jose, California 95134

2013 – 2014

Operating & Maintenance Budget

Submitted by
Kerrie Romanow, Director
Environmental Services Department
City of San Jose

TO
Treatment Plant Advisory Committee

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Boardmember, Cupertino Sanitation District

Councilmember, City of Santa Clara

Mayor, City of Santa Clara

Councilmember, City of San Jose

Boardmember, West Valley Sanitation District

Assistant City Manager, City of San Jose



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Acting Director, Environmental Services

**SAN JOSE / SANTA CLARA
WATER POLLUTION CONTROL PLANT**

700 Los Esteros Road
San Jose, California 95134

2013-2014

PROPOSED

Operating & Maintenance Budget

Environmental Services Department
City of San Jose

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

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San Jose/Santa Clara Water Pollution Control Plant
Environmental Services Department

BUDGET SUMMARY

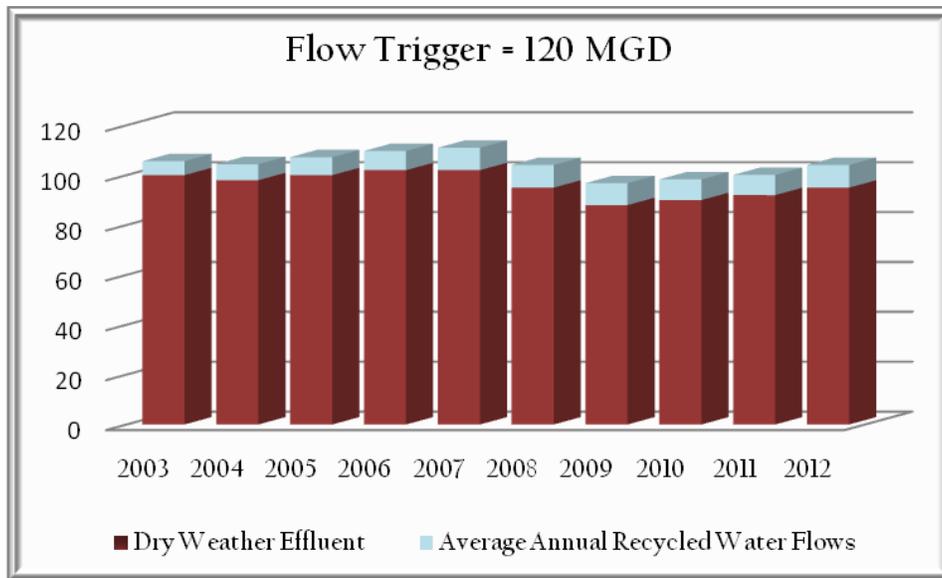
	Adopted 12-13	Proposed 13-14	Change
Treatment Plant Operating Fund Budget	82,316,238	84,217,705	2.3%
ESD Authorized Positions	347.82	347.01	(0.2%)

BUDGET HIGHLIGHTS 2013-2014

- Additional resources are recommended to allow better oversight and development of the Department’s workforce planning activities.
- Additional Plant Attendant positions are recommended to assist with lower level tasks and to create a new point of entry into the wastewater treatment field.
- An Associate Engineer is recommended to add dedicated engineering services and support for Operations and Maintenance projects.



**10 year History of Average Dry Weather Flow
(in millions of gallons per day)**



San Jose/Santa Clara Water Pollution Control Plant
Environmental Services Department

**TREATMENT PLANT OPERATING FUND
 BUDGET SUMMARY**

Budget Summary	2011-12 Actual Expenses	2012-13 Adopted Budget	2013-14 Forecast Budget	2013-14 Proposed Budget
Personal Services	37,799,884	42,664,143	43,735,932	43,735,011
Non-personal Expenses	22,319,705	29,854,290	27,457,518	27,667,518
Equipment	523,232	900,000	900,000	900,000
Inventory	323,010	400,000	400,000	400,000
Department Expenses	60,965,831	73,818,433	72,493,450	72,702,529
Overhead	6,429,975	6,610,459	8,363,818	8,380,904
City Hall Debt Service	850,879	948,041	1,068,233	1,068,233
Workers' Compensation	409,304	700,000	700,000	700,000
City Services	814,210	1,288,618	1,366,039	1,366,039
Additional Pension Costs	760,873			
City Expenses	9,265,241	9,547,118	11,498,090	11,515,176
TOTAL EXPENSES	\$70,231,072	\$83,365,551	\$83,991,540	\$84,217,705

ESTIMATED COST DISTRIBUTION

2013-14 Estimated Total Gallons Treated (MG)	(1) Percent of Total Sewage Treated	City/ District	2013-14 Projected
25,704.544	64.604	City of San Jose	\$54,408,006
5,441.398	13.968	City of Santa Clara	11,763,529
31,145.942	78.572	Sub-Total	\$66,171,535
3,316.138	8.502	West Valley Sanitation District	7,160,189
1,971.410	5.193	Cupertino Sanitary District	4,373,425
2,308.662	6.454	City of Milpitas	5,435,411
382.919	1.003	Sanitation District # 2 - 3	844,704
105.419	0.276	Burbank Sanitary District	232,441
8,084.548	21.428	Sub-Total	\$18,046,170
39,230.490	100.0	TOTAL	\$84,217,705

(1) Composite of four parameters (flow, BOD, SS, ammonia). Source 2013-14 Revenue Program.

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

OVERVIEW

This year's Water Pollution Control Plant Operating Budget recommends a 2.3% increase over the 2012-13 Adopted Budget. This increase is largely due to increased overhead costs.

Additional cost increases include higher than anticipated medical benefit costs as well as electrical costs as the treatment facility has experienced greater down time of generators and diminished efficiency of the methane capture and distribution system, each of which will be of significant focus in the near-term capital budgets.

The San José/Santa Clara Water Pollution Control Plant (Plant) and the Environmental Services Department continue to experience significant personal services savings due to the high number of vacancies as unprecedented levels of retirements and attrition outstrip the ability to recruit new staff. To address this high vacancy rate, a proposal to add additional Plant Attendant positions to create a new point of entry into wastewater classifications, and a proposal to create a new Workforce Planning section responsible for all activities related to Plant staffing, including developing and implementing recruitment and retention strategies, are included in this proposed budget.

The following sections provide budget proposal descriptions and a breakdown by program of all associated expenditures and detail specific budgets.

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

OVERVIEW CONTINUED

DEPARTMENT BUDGET SUMMARY

Budget Summary	2011-12 Actual	2012-13 Adopted	2013-14 Forecast	2013-14 Proposed	% Change
Dollars by Program					
Treatment Plant O&M	39,490,051	47,067,776	47,089,563	47,240,787	0.4%
Watershed Protection	8,293,166	9,800,726	9,940,367	9,696,524	(1.1%)
South Bay Water Recycling	3,596,961	4,493,048	4,459,961	4,459,961	(0.7%)
Plant Capital Improvement Pgm	4,273,796	4,478,306	4,067,415	4,067,415	(9.2%)
Mgmt & Admin Svcs	1,989,413	2,803,153	3,724,295	3,852,506	37.4% ¹
Regulatory Compliance & Safety	409,144	1,919,876	1,587,216	1,737,216	(9.5%)
Sustainability & Compliance	1,166,210	596,853	871,364	894,851	49.9% ²
Communications	823,525	811,993	753,269	753,269	(7.2%)
Mgmt Information Services	923,566	876,805	-	-	(100.0%)
Total	\$ 60,965,831	\$ 72,848,536	\$ 72,493,450	\$ 72,702,529	(0.2%)
Dollars by Category					
Personal Services					
Salaries	22,123,978	25,038,095	25,548,588	25,540,982	2.0%
Pension	10,349,473	12,550,966	12,680,614	12,690,448	1.1%
Medical	3,678,627	4,444,919	4,855,064	4,851,915	9.2%
Overtime	1,647,805	660,266	651,666	651,666	(1.3%)
Subtotal	\$ 37,799,884	\$ 42,694,246	\$ 43,735,932	\$ 43,735,011	2.4%
Non-Personal/Equipment					
Energy	4,852,519	5,500,000	5,500,000	5,500,000	0.0%
Supplies & Materials	3,895,359	4,756,578	4,620,064	4,620,064	(2.9%)
Chemicals	1,403,879	2,655,000	2,655,000	2,655,000	0.0%
Contractual Services	8,094,736	11,281,866	10,456,310	10,666,310	(5.5%)
All Others	4,919,454	5,960,846	5,526,144	5,526,144	(7.3%)
Subtotal	23,165,947	30,154,290	28,757,518	28,967,518	(3.9%)
Total	\$ 60,965,831	\$ 72,848,536	\$ 72,493,450	\$ 72,702,529	(0.2%)
Authorized Positions	351.2	347.82	344.15	347.01	(0.23%)

1) Increase due to the reorganization of Management & Information Services into the Management & Administrative Services Program

2) Increase due to the reorganization within the Department to include additional personnel and budget from other programs

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

Budget Proposals

Proposed Program Changes	Positions	Treatment Plant Appropriations
1. Environmental Services Department Staffing Realignment	(2.60)	(337,571)
<p>This action eliminates 2.6 vacant positions in the Environmental Services Department's Treatment Plant Operations and Maintenance Fund, (1.0 Maintenance Worker I, .6 Environmental Inspector Assistant, 1.0 Environmental Services Program Manager) with no expected service impacts. The duties performed by the Maintenance Worker I, the Assistant Environmental Inspector, and the Environmental Services Program Manager have been absorbed by existing staff. (Ongoing savings: \$337,571)</p>		
2. Transfer of Energy Program to Public Works Department	(.37)	(44,461)
<p>This action transfers .37 of an Environmental Services Specialist position that manages the Green Building Program from the Environmental Services Department to the Public Works Department. This position will be added on a one-time basis in the Public Works Department with an alternative recommended funding source. Additionally, staffing for the Energy Efficiency Program that was funded on a year-to-year basis from the city-wide Energy Efficiency Program appropriation will also now be managed by the Public Works Department. This transfer will more closely align the Green Building and Energy Efficiency Program responsibilities with the Facility Management function of the Public Works Department. Further information on this program can be found in the Public Works Department section of this document. (Ongoing savings: \$44,461)</p>		
3. Environmental Services Department Administrative Services Division Oversight	1.83	255,102
<p>This action adds .83 of a Division Manager position and 1.0 Senior Analyst position to the Environmental Services Department. The Division Manager position will manage the Department's Fiscal, Budget, Management Information System, and new Workforce Planning Section that will be responsible for all activities related to Plant staffing, developing and implementing a recruiting and retention strategy, management of all human resources, and employee relations activities. The Senior Analyst will assist with workforce planning efforts including recruitments, training and development, and performance appraisal management at the WPCP. (Ongoing costs: \$255,102)</p>		

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

Budget Proposals (cont'd)

Proposed Program Changes	Positions	Treatment Plant Appropriations
4. Wastewater Chemical and Biological Study		150,000
<p>This action provides funding for wastewater and lower South San Francisco Bay research studies at the Water Pollution Control Plant (WPCP) that will be used to determine if the WPCP provides a net environmental benefit to the lower South San Francisco Bay. The results of the studies will be provided to the San Francisco Bay Regional Water Quality Control Board as part of the National Pollutant Discharge Elimination System (NPDES) renewal permit process. The current permit is set to expire in May 2014. The NPDES permit is issued every five years. (Ongoing costs: \$0)</p>		
5. Plant Engineering Staffing	1.0	115,873
<p>This action adds 1.0 Associate Engineer position at the Water Pollution Control Plant (WPCP) to manage engineering support services for various operation and maintenance projects, while other experienced staff will focus on the implementation of the Capital Improvement Program (CIP) projects. The 2014-2018 CIP includes funding of \$680.9 million for the implementation of Package 2 which includes new technology and facilities projects at the WPCP. The Associate Engineer will be responsible for the maintenance of projects that require engineering services for design and troubleshooting. (Ongoing costs: \$104,698)</p>		
6. Burrowing Owl Habitat Conservation		60,000
<p>This action provides funding for various land management activities for burrowing owl habitat conservation at the 180 acres owl habitat site located within the Water Pollution Control Plant western bufferlands area. Activities will include land maintenance, planting and maintaining native plants, monitoring the habitat using video cameras, and conducting comprehensive owl surveys. (Ongoing costs: \$60,000)</p>		
7. Water Pollution Control Plant	3.00	27,222
<p>This action adds 7.0 Plant Attendant positions and eliminates 4.0 vacant journey-level Plant Mechanic positions in order to 1) create additional points of entry into the Water Pollution Control Plant (WPCP) Mechanic classification series and 2) help obtain a qualified candidate pool for existing Plant Operator Trainee, Apprentice Plant Mechanic, Electrician, Instrument Control Technician and Heavy Equipment Operator positions. The Plant has experienced challenges in hiring for the journey level WPCP Mechanic positions (30% vacancy rate in April 2013). The Plant Attendants will assist Plant Mechanics by performing the lower level tasks and will learn various job functions as they rotate through the various Plant work groups. (Ongoing costs: \$56,543)</p>		
2013-2014 Total Department Proposals	2.86	226,165

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM: WASTEWATER MANAGEMENT
RESPONSIBLE MANAGER: JOANNA DE SA

PROGRAM PURPOSE AND DESCRIPTION

This program provides for the constant operations and maintenance of the regional San Jose/Santa Clara Water Pollution Control Plant. The program is staffed with personnel from operations, maintenance, and engineering disciplines to assure 100% availability of critical equipment and to provide process adjustments on a continuing basis for maximum process efficiency and reliability.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Air Conditioning Mech	3.00	3.00	3.00	3.00
Analyst II C	1.00	1.00	1.00	1.00
Assist Hvy Dsl Eq Op Mech	3.00	3.00	3.00	3.00
Assoc Engineer				1.00
Assoc Engineering Tech	2.00	2.00	2.00	2.00
Deputy Dir U	1.00	1.00	1.00	1.00
Division Manager	3.00	3.00	3.00	3.00
Electrician	8.00	8.00	0.90	0.90
Electrician Supervisor	1.00	1.00	1.00	1.00
Engineerg Technician II	3.00	2.85	2.85	2.85
Geographic Systms Spec II	1.00	1.00	1.00	1.00
Groundsworker	1.00	0.50	0.95	0.95
Heavy Diesel Equip Op/Mec	13.00	13.00	13.00	13.00
Heavy Diesel Equip Supvr	1.00	1.00	1.00	1.00
Heavy Equip Oper	5.00	5.00	5.00	5.00
Industrial Electrician			6.30	6.30
Info Systs Analyst	1.00	1.00		
Instrument Control Supvr	1.00	1.00	0.90	0.90
Instrument Control Technician	8.00	8.00	7.50	7.50
Maintenance Assistant	1.00	1.00	1.00	1.00
Maintenance Superintend		2.00	2.85	2.85
Maintenance Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I	3.00	3.00	3.00	2.00
Network Engineer			1.00	1.00
Office Specialist II	1.00	1.00	2.00	2.00
Painter Supvr WPCP	1.00	1.00	1.00	1.00
Painter WPCP	6.00	6.00	6.00	6.00
Plant Asst Gen Ops Supvr	1.00	1.00		
Plant Ast Operations Manager I			4.00	4.00
Plant Attendant	2.00	2.00	2.00	9.00

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Plant Mechanic	28.00	25.10	21.65	17.75
Plant Mechanical Supvr	2.00	1.85	5.00	5.00
Plant Operator I			3.00	3.00
Plant Operator II			15.00	15.00
Plant Operator III			14.00	14.00
Plant Operator	38.00	38.00		
Plant Shift Supervisor I			1.00	1.00
Plant Shift Supervisor II	5.50	6.00	6.00	6.00
PlantAst Operations Manager II			2.00	2.00
Prin Office Specialist	1.00	1.00	1.00	1.00
Process & Systems Spec II	1.00	1.00	1.00	1.00
Program Manager II	1.00			
Secretary	1.00	1.00	1.00	1.00
Senior Industrial Electrician			0.90	0.90
Senr Air Cond Mechanic	1.00	1.00	1.00	1.00
Senr Analyst	2.00	2.00	2.00	3.00
Senr Custodian	1.00	1.00		
Senr Electrician	2.00	2.00	0.90	0.90
Senr Engineer	2.00	2.00	2.00	2.00
Senr Engineering Tech	2.00	2.00	3.00	3.00
Senr Geographic Syst Spec	1.00	1.00	1.00	1.00
Senr Hvy Dsl Eq Oper Mech	3.00	3.00	3.00	3.00
Senr Hvy Equipment Oper	2.00	2.00	2.00	2.00
Senr Instrument Control Tech	2.00	2.00	1.80	1.80
Senr Maintenance Worker	1.00	0.95	0.95	0.95
Senr Painter	1.00	1.00	1.00	1.00
Senr Plant Mechanic	6.00	5.80	8.00	8.00
Senr Plant Operator I			2.00	2.00
Senr Plant Operator II	13.00	13.00	11.00	11.00
Senr Process & Syst Spec	2.00	2.00	2.00	2.00
Supervg Applicat Analyst			1.00	1.00
Supply Clerk	1.00	1.00	1.00	1.00
Systems Control Supv	1.00	1.00		
Warehouse Supervisor	0.88	0.88	0.88	0.88
Warehouse Worker I	1.76	1.76	1.76	1.76
Warehouse Worker II	1.76	1.76	1.76	1.76
Total Full-Time Positions	196.90	194.45	196.85	200.95

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	11,477,337	13,477,361	14,358,441	14,444,671
COMPENSATED ABSENCE				
SALARIES-REG-PART TIME	357,330			
SALARIES - OVER TIME	1,590,471	608,173	599,573	599,573
OTHER COMPENSATION				
BENEFITS: RETIREMENT CONTRIB	5,316,233	6,728,328	6,963,022	7,011,943
OTHER FRINGE BENEFITS	2,125,585	2,557,051	2,879,844	2,895,917
Sub Total	20,866,955	\$ 23,370,913	\$ 24,800,880	\$ 24,952,104
UTILITIES: GAS	1,573,816	2,000,000	2,000,000	2,000,000
UTILITIES: ELECTRICITY	2,785,273	2,800,000	2,800,000	2,800,000
SUPPLIES AND MATERIALS	3,381,121	4,078,884	3,928,827	3,928,827
STORES FUND - STORES	15,095	89,055		
COMM EXPNSE: TELEPHONE	91,223	62,805	43,805	43,805
COMM EXPNSE: POSTAGE	2,085	6,000	6,000	6,000
PRINT/ADV-OUTSIDE VENDORS	5,167	4,750	5,750	5,750
DUPLICATING-STORES FUND		1,000		
UTILITIES: OTHER	162,972	139,000	139,000	139,000
CHEMICALS	1,403,879	2,655,000	2,655,000	2,655,000
RENT: EQUIPMENT & VEHICLES	375,526	421,424	331,424	331,424
TRANS/TRAVEL: IN COUNTY		14,144	14,144	14,144
TRANS/TRAVEL: OUT OF COUNTY	7,629	28,395	28,395	28,395
TRANS/TRAVEL: OUT OF STATE	2,473	51,069	51,069	51,069
TRAINING	157,578	310,882	310,882	310,882
MILEAGE REIMBURSEMENT	4,748	150	150	150
VEHICLE OPERATING COSTS	760,757	757,016	647,948	647,948
DUES & SUBSCRIPTIONS	1,428,933	1,073,300	1,013,300	1,013,300
COMPUTER DATA PROCESSING	247,581	423,422	354,000	354,000
PROF & CONSULTANT SVCS	5,625,765	7,465,975	6,644,397	6,644,397
BOOKS	1,051			
PWCAPITAL SUPPORT CHARGE				
INSURANCE	130,153	564,592	564,592	564,592
TAXES	2,910			
JUDGEMENTS & CLAIMS	825			
CAPITAL OUTLAY	2			
MACHNRY/EQUIPMT: MACHINERY	456,533	750,000	750,000	750,000
Sub Total	\$ 18,623,095	\$ 23,696,863	\$ 22,288,683	\$ 22,288,683
Combined Totals	\$ 39,490,051	\$ 47,067,776	\$ 47,089,563	\$ 47,240,787

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM:

WATERSHED PROTECTION

RESPONSIBLE MANAGER:

NAPP FUKUDA

PROGRAM PURPOSE AND DESCRIPTION

Provides environmental enforcement and technical support functions to support Department programs, enforce Federal, State, and local regulations pertaining to industrial and commercial waste discharges to the sanitary system. The Source Control/Pretreatment Program provides engineering evaluation, permitting, inspection, and monitoring of industrial waste dischargers, maintains a source reduction program, and ensures that industrial discharges to the SJ/SC Water Pollution Control Plant are in compliance with all applicable industrial waste ordinances within San Jose and the tributary agencies. The Watershed Enforcement Program provides inspection and investigation of food service establishments to ensure proper management of Fats, Oils, and Grease at their facility to reduce discharges to the sanitary system. Lastly, the Laboratory Services Program provides analytical support to monitor wastewater treatment processes and NPDES compliance and support related special projects.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Analyst II C	0.75	0.75	0.75	0.75
Aquatic Toxicologist	1.00	1.00	1.00	1.00
Assoc Engineer	1.00	1.00	1.00	1.00
Assoc Environ Serv Spec	1.00			
Biologist	1.00	1.00	1.00	1.00
Chemist	8.00	8.00	8.00	8.00
Deputy Dir U	0.75	0.75	0.75	0.75
Environment Insp, Assistant	4.00	3.60	4.20	3.60
Environment Inspector I	2.00	0.60		
Environment Inspector II	18.00	17.80	17.40	17.40
Environment Inspector, Sr	2.00	2.00	2.00	2.00
Environment Serv Prog Mgr	1.80	2.80	2.30	1.30
Environment Serv Spec	1.00	2.00	2.00	2.00
Environmental Laboratory Mgr	1.00	1.00	1.00	1.00
Environmental Laboratory Supvr	2.00	2.00	2.00	2.00
Laboratory Tech I	3.00			
Laboratory Tech II	10.00	13.00	13.00	13.00
Microbiologist	2.00	2.00	2.00	2.00
Office Specialist II	2.55	2.28	2.28	2.28
Prin Office Specialist	0.85	0.85	0.85	0.85
Sanitary Engineer	3.00	3.00	3.00	3.00
Senr Engineer	1.00			
Senr Office Specialist	1.70	1.52	1.52	1.52
Staff Specialist	0.85	0.76	0.76	0.76
Supervg Environ Serv Spec	1.00	1.00	1.00	1.00
Total Full-Time Positions	71.25	68.71	67.81	66.21

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	4,387,996	4,910,842	4,871,747	4,729,124
COMPENSATED ABSENCE	805			
SALARIES-REG-PART TIME	7,213			
SALARIES - OVER TIME	14,168	27,733	27,733	27,733
OTHER SALARY	(700)			
BENEFITS: RETIREMENT CONTRIB	2,056,443	2,468,779	2,588,922	2,513,205
OTHER FRINGE BENEFITS	658,726	813,171	876,308	850,805
Sub Total	7,124,652	\$ 8,220,525	\$ 8,364,710	\$ 8,120,867
SUPPLIES AND MATERIALS	405,849	485,548	492,198	492,198
STORES FUND - STORES	116	6,650		
COMM EXPNSE: TELEPHONE	17,500	34,550	34,550	34,550
COMM EXPNSE: POSTAGE	3,418	11,500	11,500	11,500
PRINT/ADV-OUTSIDE VENDORS	7,027	33,250	33,250	33,250
RENT: LAND & BUILDINGS	1,250	1,250	1,250	1,250
RENT: EQUIPMENT & VEHICLES	24,501	25,000	25,000	25,000
TRANS/TRAVEL: IN COUNTY	1,126	12,575	12,575	12,575
TRANS/TRAVEL: OUT OF COUNTY	2,735	29,234	29,234	29,234
TRANS/TRAVEL: OUT OF STATE	3,986	35,200	35,200	35,200
TRAINING	13,162	43,680	43,680	43,680
MILEAGE REIMBURSEMENT	1,982	5,200	5,200	5,200
VEHICLE OPERATING COSTS	16,973	29,596	25,052	25,052
DUES & SUBSCRIPTIONS	24,538	21,537	21,537	21,537
COMPUTER DATA PROCESSING	44,311	66,250	66,250	66,250
PROF & CONSULTANT SVCS	533,124	589,181	589,181	589,181
PW CAPITAL SUPPORT CHARGE	219			
MACHNRY/EQUIPMT: MACHINERY	66,699	150,000	150,000	150,000
Sub Total	\$ 1,168,514	\$ 1,580,201	\$ 1,575,657	\$ 1,575,657
Combined Totals	\$ 8,293,166	\$ 9,800,726	\$ 9,940,367	\$ 9,696,524

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM: SOUTH BAY WATER RECYCLING

RESPONSIBLE MANAGER: DAVE TUCKER

PROGRAM PURPOSE AND DESCRIPTION

This program is responsible for coordinating the operations, maintenance and capital improvement of the water recycling system in the three cities it serves; provides customer support and training; plans and implements SBWR system improvements; facilitates compliance with local and state regulations; and implements practices which result in increased water reuse and wastewater diversion.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Analyst II C	0.30	0.30	0.30	0.30
Assoc Construction Insp	0.70	0.70	0.70	0.70
Assoc Engineer	2.40	2.40	2.15	2.15
Assoc Engineering Tech	1.20	1.20	1.00	1.00
Cross Connection Spec	0.30	0.30	0.30	0.30
Deputy Dir U	0.50			
Division Manager	1.00	0.20	0.20	0.20
Electrician	0.05	0.05	0.15	0.15
Engineer II	0.45	0.45	0.20	0.20
Engineerg Technician II	0.25	0.40	0.40	0.40
Environment Serv Prog Mgr			1.00	1.00
Environment Serv Spec	3.76	2.75	2.75	2.75
Environmental Laboratory Mgr		1.00		
Groundswoker		0.50	0.05	0.05
Industrial Electrician			0.70	0.70
Instrument Control Supvr			0.10	0.10
Instrument Control Technician			0.50	0.50
Maintenance Superintend	0.30	0.30	0.25	0.25
Maintenance Supervisor	0.20	0.20	0.20	0.20
Plant Mechanic		0.90	0.35	0.25
Plant Mechanical Supvr		0.15		
Prin Construction Inspect	0.30	0.30	0.30	0.30
Senior Industrial Electrician			0.10	0.10
Senr Construction Insp	0.30	0.30	0.30	0.30
Senr Electrician			0.10	0.10
Senr Engineer	0.40	0.40	0.40	0.40
Senr Engineering Tech	1.20	1.20	1.00	1.00
Senr Instrument Control Tech			0.20	0.20
Senr Maintenance Worker		0.05	0.05	0.05
Senr Office Specialist	0.30			
Senr Plant Mechanic		0.20		
Senr Water Systems Tech	0.30	0.30	0.15	0.15
Supervg Environ Serv Spec	1.00	1.00	1.00	1.00
Water Meter Reader	0.15	0.15	0.15	0.15
Water Systems Technician	0.90	0.90	0.45	0.45
Total Full-Time Positions	16.26	16.60	15.50	15.40

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	1,056,546	1,279,765	1,225,628	1,225,628
COMP ABSENCES	5,917			
SALARIES-REG-PART TIME	25,002			
SALARIES - OVER TIME	10,020	12,217	12,217	12,217
OTHER SALARY	0			
BENEFITS: RETIREMENT CONTRIB	487,555	646,287	633,762	633,762
OTHER FRINGE BENEFITS	151,473	205,984	231,066	231,066
Sub Total	1,736,513	\$ 2,144,253	\$ 2,102,673	\$ 2,102,673
UTILITIES: ELECTRICITY	493,430	\$ 700,000	\$ 700,000	\$ 700,000
SUPPLIES AND MATERIALS	17,652	80,425	82,375	82,375
STORES FUND - STORES	61	1,950		
COMM EXPNSE: TELEPHONE	2,459	12,500	12,500	12,500
COMM EXPNSE: POSTAGE	54	3,350	3,350	3,350
PRINT/ADV-OUTSIDE VENDORS	2,315	16,224	13,844	13,844
UTILITIES: OTHER	612	500	500	500
DUPLICATING-STORES FUND	0	1,900		
RENT: EQUIPMENT & VEHICLES	1,453	3,000	3,000	3,000
TRANS/TRAVEL: IN COUNTY	719	3,950	3,950	3,950
TRANS/TRAVEL: OUT OF COUNTY	2,225	7,900	7,900	7,900
TRANS/TRAVEL: OUT OF STATE	3,182	7,900	7,900	7,900
TRAINING	3,918	10,800	10,800	10,800
MILEAGE REIMBURSEMENT	3,191	3,750	3,750	3,750
VEHICLE OPERATING COSTS	13,857	30,388	38,000	38,000
DUES & SUBSCRIPTIONS	37,157	37,998	42,278	42,278
COMPUTER DATA PROCESSING	8,691	17,100	17,100	17,100
PROF & CONSULTANT SVCS	1,267,671	1,409,160	1,410,041	1,410,041
PWCAPITAL SUPPORT CHARGE	1,800			
Sub Total	\$ 1,860,448	\$ 2,348,795	\$ 2,357,288	\$ 2,357,288
Combined Totals	\$ 3,596,961	\$ 4,493,048	\$ 4,459,961	\$ 4,459,961

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM:

MGMT & ADMINISTRATIVE SERVICES

RESPONSIBLE MANAGER:

LINDA CHARFAUROS

PROGRAM PURPOSE AND DESCRIPTION

Provides support services including: financial and accounting services, human resources, information technology services, contract administration, grant administration, capital improvement and operating budget management, and tributary agency relations.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Account Clerk II	0.65	0.65	0.66	0.66
Accountant II	0.65	0.65	0.66	0.66
Accounting Tech	1.3	1.3	1.32	1.32
Administrative Assist C	0.65	0.65	0.66	0.66
Administrative Officer	0.65	0.65	0.66	0.66
Analyst II C	3.25	2.6	2.64	2.64
Assist DirU	0.65	0.65	0.66	0.66
Dir Environmental Serv U	0.65	0.65	0.66	0.66
Division Manger				0.83
Information Sys Analyst			1.24	1.24
Network Technician II			1.36	1.36
Office Specialist II	1.95	1.95	1.98	1.98
Prin Accountant	0.65	0.65	0.66	0.66
Prin Office Specialist	1.3	1.3	1.32	1.32
Senr Account Clerk	2.62	2.62	2.64	2.64
Senr Accountant	3.25	2.6	2.64	2.64
Senr Analyst	2.95	1.95	1.98	1.98
Senior Process & Syst Specilaist			0.68	0.68
Staff Specialist	0.65	0.65	0.66	0.66
Staff Technician	1.3	1.3	1.32	1.32
Supervg Applicat Analyst			0.66	0.66
Systems Apps Progrm II			1.37	1.37
Total Full- Time Positions	23.12	20.82	26.43	27.26

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	825,981	1,550,670	1,988,823	2,063,124
SALARIES-REG-PART TIME	11,432			
SALARIES - OVER TIME	4,003	12,143	12,143	12,143
OTHER PERSONNEL	12,531			
BENEFITS: RETIREMENT CONTRIB	747,531	778,744	1,083,379	1,124,758
OTHER FRINGE BENEFITS	220,577	235,500	324,006	336,537
Sub Total	\$ 1,822,055	\$ 2,577,057	\$ 3,408,351	\$ 3,536,562
SUPPLIES AND MATERIALS	18,773	27,300	33,060	33,060
STORES FUND - STORES		3,250		
COMM EXPNSE: TELEPHONE-TELEGRPH	32,347	30,300	30,722	30,722
COMM EXPNSE: POSTAGE	7,282	14,950	15,180	15,180
PRINT/ADV-OUTSIDE VENDORS	85	3,900	4,471	4,471
DUPLICATING-STORES FUND				
RENT: EQUIPMENT & VEHICLES	19,619	19,500	20,548	20,548
TRANS/TRAVEL: IN COUNTY	518	1,300	1,320	1,320
TRANS/TRAVEL: OUT OF COUNTY		2,600	2,640	2,640
TRANS/TRAVEL: OUT OF STATE	873	1,950	1,980	1,980
TRAINING	14,159	17,875	26,991	26,991
MILEAGE REIMBURSEMENT	1,659	1,300	1,763	1,763
VEHICLE OPERATING COSTS	1,893			
DUES & SUBSCRIPTIONS	37,650	7,800	8,091	8,091
COMPUTER DATA PROCESSING	3,232	5,200	78,940	78,940
PROF & CONSULTANT SVCS	29,269	88,871	90,238	90,238
Sub Total	\$ 167,359	\$ 226,096	\$ 315,944	\$ 315,944
Combined Totals	\$ 1,989,413	\$ 2,803,153	\$ 3,724,295	\$ 3,852,506

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM:

PLANT CIP

RESPONSIBLE MANAGER:

JULIA NGUYEN

PROGRAM PURPOSE AND DESCRIPTION

This program provides services for both capital project planning, design and implementation of major projects as well as process engineering services within the Water Pollution Control Plant. The group is responsible for the development of projects that address critical aging infrastructure, future regulatory requirements, and improved performance needs. Additional responsibilities include troubleshooting and improving the treatment process, primarily through research and development projects, to ensure efficient and cost effective operations of the Plant.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Analyst II C		1.00	1.00	1.00
Assoc Engineer	3.80	6.30	6.30	6.30
Assoc Engineering Tech	0.30	0.30	0.30	0.30
Deputy DirU		1.00	1.00	1.00
Division Manager	1.00	1.00	1.00	1.00
Office Specialist II	2.00	2.00	1.00	1.00
Principal Engineer		1.00	1.00	1.00
Environmental Svcs Spec	1.00			
Sanitary Engineer	3.30	3.90	3.60	3.60
Senr Construction Insp	0.30	0.40	0.40	0.40
Senr Engineer	2.60	2.90	2.50	2.50
Senr Engineering Tech	1.30	1.50	0.40	0.40
Staff Specialist	1.00	1.00	1.00	1.00
Supervg Environ Serv Spec	1.00			
Total Full-Time Positions	17.60	22.30	19.50	19.50

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	2,078,154	1,796,097	1,615,708	1,615,708
COMPENSATED ABSENCE	54,364			
SALARIES-REG-PART TIME	68,486			
OTHER SALARY	18,229			
SALARIES - OVER TIME				
BENEFITS: RETIREMENT CONTRIB	942,806	907,029	701,075	701,075
OTHER FRINGE BENEFITS	255,459	301,049	278,501	278,501
Sub Total	\$ 3,417,496	\$ 3,004,175	\$ 2,595,284	\$ 2,595,284
SUPPLIES AND MATERIALS	34,449	22,750	24,890	24,890
STORES FUND - STORES	769	2,140		
COMM EXPNSE: TELEPHONE	19,641	3,891	3,891	3,891
COMM EXPNSE: POSTAGE	1,707	1,650	1,650	1,650
PRINT/ADV-OUTSIDE VENDORS	3,830	38,250	38,250	38,250
CHEMICALS	240,767			
RENT: EQUIPMENT & VEHICLES	10,528			
TRANS/TRAVEL: IN COUNTY	399	4,500	4,500	4,500
TRANS/TRAVEL: OUT OF COUNTY	8,680	9,000	9,000	9,000
TRANS/TRAVEL: OUT OF STATE	22,058	19,000	19,000	19,000
TRAINING	14,675	10,900	10,900	10,900
MILEAGE REIMBURSEMENT	2,741	2,500	2,500	2,500
VEHICLE OPERATING COSTS	7,084			
DUES & SUBSCRIPTIONS	6,400	36,550	36,550	36,550
COMPUTER DATA PROCESSING	91,409	23,000	21,000	21,000
PROF & CONSULTANT SVCS	375,342	1,300,000	1,300,000	1,300,000
PWSUPPORT ADDTL CHARGES	15,822			
Sub Total	\$ 856,300	\$ 1,474,131	\$ 1,472,131	\$ 1,472,131
Combined Totals	\$ 4,273,796	\$ 4,478,306	\$ 4,067,415	\$ 4,067,415

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM: REGULATORY COMPLIANCE & SAFETY
RESPONSIBLE MANAGER: RENE EYERLY

PROGRAM PURPOSE AND DESCRIPTION

Provides general regulatory compliance (NPDES, Title V, etc.) and environmental health and safety support (OSHA) to the Plant and the rest of the department as needed, through a variety of programs as required by local, state and federal regulations. The desired outcome is to protect environmental and public health, create a safe working environment for employees, and maintain compliance with all local, state and federal regulations pertaining to environmental compliance and occupational safety.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Assoc Engineer	1	1	0.3	0.3
Assoc Environ Serv Spec	0.96	0.96	0.96	0.96
Biologist	2.7	2.7	2.7	2.7
Environment Compl Officer	0.4	0.4	0.4	0.4
Environment Serv Prog Mgr			0.9	0.9
Environment Serv Spec	1.66	2.6	2.25	2.25
Senr Analyst	0.6	0.6	0.6	0.6
Senr Engineer		1	1	1
Supervg Environ Serv Spec	1.86	1.9	0.9	0.9
Total Full-Time Positions	9.18	11.16	10.01	10.01

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	225,294	890,653	813,527	813,527
SALARIES-REG-PART TIME	1,028			
SALARIES - OVER TIME				
BENEFITS: RETIREMENT CONTRIB	104,170	449,781	386,541	386,541
OTHER FRINGE BENEFITS	34,603	149,977	153,514	153,514
Sub Total	\$ 365,094	\$ 1,490,411	\$ 1,353,582	\$ 1,353,582
SUPPLIES AND MATERIALS	413	33,171	29,525	29,525
STORES FUND - STORES	0	280		
COMM EXPNSE: TELEPHONE	164	275	243	243
COMM EXPNSE: POSTAGE		312	280	280
PRINT/ADV-OUTSIDE VENDORS	36	250	237	237
DUPLICATING-STORES FUND		20		
RENT: LAND & BUILDINGS		210	210	210
RENT: EQUIPMENT & VEHICLES		65	65	65
TRANS/TRAVEL: IN COUNTY	58	627	549	549
TRANS/TRAVEL: OUT OF COUNTY	420	2,127	1,867	1,867
TRANS/TRAVEL: OUT OF STATE	474	4,500	3,915	3,915
TRAINING	844	7,050	6,335	6,335
MILEAGE REIMBURSEMENT	296	1,120	990	990
VEHICLE OPERATING COSTS				
DUES & SUBSCRIPTIONS	14,597	63,458	55,398	55,398
COMPUTER DATA PROCESSING	375	2,000	1,740	1,740
PROF & CONSULTANT SVCS	26,372	314,000	132,280	282,280
Sub Total	\$ 44,050	\$ 429,465	\$ 233,634	\$ 383,634
Combined Totals	\$ 409,144	\$ 1,919,876	\$ 1,587,216	\$ 1,737,216

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM: SUSTAINABILITY & COMPLIANCE

RESPONSIBLE MANAGER: RENE EYERLY

PROGRAM PURPOSE AND DESCRIPTION

Provides support and technical expertise to City departments and the community for implementation of the Green Vision goals. Staff focuses on supporting programs related to energy and water efficiency, renewable energy technologies, zero waste, wastewater use, transportation and fuel alternatives, green jobs, and ultimately, greenhouse gas emissions.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Administrative Officer	0.41			
Environment Serv Prog Mgr	0.41	0.41		
Environment Serv Spec	1.23	0.82	2.11	1.74
Environmental Laboratory Mgr	0.75			
Environmntl Sustainability Mgr		0.46	0.37	0.37
Senr Engineer	1.00			
Supervg Environ Serv Spec	0.82	1.82	2.24	2.24
Total Full-Time Positions	4.62	3.51	4.72	4.35

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	643,281	329,727	415,605	390,091
SALARIES-REG-PART TIME	105			
SALARIES - OVER TIME	173			
SALARIES - CONTRACTUAL				
BENEFITS: RETIREMENT CONTRIB	303,651	166,512	184,400	179,651
OTHER FRINGE BENEFITS	109,339	50,351	65,245	58,995
Sub Total	\$ 1,056,549	\$ 546,590	\$ 665,250	\$ 628,737
SUPPLIES AND MATERIALS	3,575	2,889	3,617	3,617
STORES FUND - STORES		337		
COMM EXPNSE: TELEPHONE	385	253	284	284
COMM EXPNSE: POSTAGE	21	275	309	309
PRINT/ADV-OUTSIDE VENDORS		279	625	625
REN: EQUIPMENT & VEHICLES		279		
TRANS/TRAVEL: IN COUNTY	1,115	528	592	592
TRANS/TRAVEL: OUT OF COUNTY	927	895	1,004	1,004
TRANS/TRAVEL: OUT OF STATE	3,977			
TRAINING		3,257	3,651	3,651
MILEAGE REIMBURSEMENT	2,233	583	654	654
VEHICLE OPERATING COSTS	134	2,000	2,000	2,000
DUES & SUBSCRIPTIONS	2,257	9,900	11,100	11,100
COMPUTER DATA PROCESSING	14,562	19,109	21,425	21,425
PROF & CONSULTANT SVCS	79,043	9,679	160,853	220,853
TAXES	1,431			
Sub Total	\$ 109,661	\$ 50,263	\$ 206,114	\$ 266,114
Combined Totals	\$ 1,166,210	\$ 596,853	\$ 871,364	\$ 894,851

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

PROGRAM:
RESPONSIBLE MANAGER:

COMMUNICATIONS
JENNIE LOFT

PROGRAM PURPOSE AND DESCRIPTION

This program manages the media relations and public outreach needs for the San Jose/Santa Clara Water Pollution Control Plant, the wastewater pre-treatment, pollution prevention, water conservation, and recycled water programs. This includes responding to media inquiries and seeking media coverage; developing and maintaining best management practice materials including information to regulated businesses; publicizing and conducting community events to collect pharmaceuticals, mercury thermometers, and fats/oils/grease; promoting water saving behaviors and conservation programs; and supporting outreach efforts and providing information to recycled water customers.

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base	Proposed
Analyst II C	0.50	0.50	0.37	0.37
Environment Serv Spec	1.00			
Marketing/Public Outrch Mgr	1.00	0.50	0.37	0.37
Marketing/Public Outrch Rep I	1.00	0.50		
Marketing/Public Outrch Rep II	1.50	2.00	1.85	1.85
Program Manager II	0.50	0.50	0.37	0.37
Staff Specialist	0.50	0.50	0.37	0.37
Supervg Environ Serv Spec	0.50			
Total Full-Time Positions	6.50	4.50	3.33	3.33

San Jose/Santa Clara Water Pollution Control Plant

Environmental Services Department

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12 Actuals	2012-13 Adopted	2013-2014 Base	2013-2014 Proposed
SALARIES-REG-FULL TIME	346,409	329,551	259,109	259,109
SALARIES-REG-PART TIME	35,319			
SALARIES - OVER TIME	1,703			
OTHER COMPENSATION				
BENEFITS: RETIREMENT CONTRIB	160,847	166,425	139,513	139,513
OTHER FRINGE BENEFITS	50,752	55,654	46,580	46,580
Sub Total	\$ 595,030	\$ 551,630	\$ 445,202	\$ 445,202
SUPPLIES AND MATERIALS	31,688	24,231	25,572	25,572
COMM EXPNSE: TELEPHONE	723	234	323	323
COMM EXPNSE: POSTAGE	543	14,000	14,008	14,008
PRINT/ADV-OUTSIDE VENDORS	16,168	105,700	130,208	130,208
DUPLICATING-STORES FUND		6,500		
RENT: LAND & BUILDINGS	3,143			
RENT: EQUIPMENT & VEHICLES	45			
TRANS/TRAVEL: IN COUNTY		488	672	672
TRANS/TRAVEL: OUT OF COUNTY	62	110	208	208
TRANS/TRAVEL: OUT OF STATE			135	135
TRAINING	798	2,201	3,121	3,121
MILEAGE REIMBURSEMENT	644		30	30
VEHICLE OPERATING COSTS				
DUES & SUBSCRIPTIONS	35,869	434	2,443	2,443
COMPUTER DATA PROCESSING	981	1,465	2,027	2,027
PROF & CONSULTANT SVCS	137,831	105,000	129,320	129,320
Sub Total	\$ 228,495	\$ 260,363	\$ 308,067	\$ 308,067
Combined Totals	\$ 823,525	\$ 811,993	\$ 753,269	\$ 753,269

San Jose/Santa Clara Water Pollution Control Plant
Environmental Services Department

PROGRAM: MANAGEMENT INFORMATION SVCS

RESPONSIBLE MANAGER:

PROGRAM PURPOSE AND DESCRIPTION

Combined with Management & Administrative Services during Fiscal Year 2012-2013

PERSONNEL SUMMARY				
Full Time Positions	2011-12	2012-13	2013-2014	2013-2014
	Adopted	Adopted	Base *	Proposed *
Info Sysys Analyst	0.50	0.50		
Network Engineer	0.69	0.69		
Network Technician II	1.38	1.38		
Senr Process & Syst Spec	0.69	0.69		
Supervg Applicat Analyst	0.66	0.66		
Systems Apps Progrmr II	1.85	1.85		
Total Full-Time Positions	5.77	5.77	0.00	0.00

DETAILED PROGRAM BUDGET				
Detail/Category	2011-12	2012-13	2013-2014	2013-2014
	Actuals	Adopted	Base *	Proposed *
SALARIES-REG-FULL TIME	485,921	473,429		
COMPENSATED ABSENCE				
OTHER				
SALARIES - OVER TIME	27,267			
BENEFITS: RETIREMENT CONTRIB	230,237	239,081		
OTHER FRINGE BENEFITS	72,113	76,182		
Sub Total	\$ 815,539	\$ 788,692	\$ -	\$ -
SUPPLIES AND MATERIALS	1,841	1,380		
STORES FUND - STORES	-	690		
COMM EXPNSE: TELEPHNE	346	428		
COMM EXPNSE: POSTAGE	370			
PRINT/ADV-OUTSIDE VENDORS		518		
RENT: EQUIPMENT & VEHICLES	4,500	759		
TRANS/TRAVEL: IN COUNTY	145			
TRANS/TRAVEL: OUT OF COUNTY	18			
TRAINING	1,043	8,971		
MILEAGE REIMBURSEMENT	187	450		
VEHICLE OPERATING COSTS	504			
DUES & SUBSCRIPTIONS		174		
COMPUTER DATA PROCESSING	78,752	74,743		
PROF & CONSULTANT SVCS	20,320			
Sub Total	\$ 108,027	\$ 88,113	\$ -	\$ -
Combined Totals	\$ 923,566	\$ 876,805	\$ -	\$ -

* Included with Management and Administrative Services

San Jose/Santa Clara Water Pollution Control Plant
Environmental Services Department

Performance Measures-Treatment Plant

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 Millions of gallons per day discharged to the Bay during average dry weather season State order: 120 mgd or less*	95	<120	85	<120
 % of time pollutant discharge requirements are met or surpassed	99.98%	100%	100%	100%
 # of requirement violations				
-Pollutant discharge	2	0	0	0
-Air emissions	0	0	0	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements.	NEW	90%	95%	90%
 Cost per million gallons treated	\$1,086	\$990	\$1,150	\$1,300
 % of customers (permitted dischargers) satisfied or very satisfied with service, based on reliability and pre-treatment services**	N/A	N/A	N/A	90%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

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

** No survey was performed in 2012-2013 due to availability of staffing resources. Data for this measure will be collected from a new survey to be conducted in late 2013, and data results from this survey will be included in the 2014-2015 Proposed Budget.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Average millions of gallons per day treated	106	115	108	116
Total population in service area*	1,364,019	1,425,000	1,377,700	1,391,400

Changes to Activity & Workload Highlights from 2012-2013 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).

San Jose/Santa Clara Water Pollution Control Plant
Environmental Services Department

Performance Measures-Recycled Water

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 Millions of gallons of recycled water delivered annually	3,339	2,900	3,900	4,000
 % of time recycled water quality standards are met or surpassed	99.9%	100%	99.9%	100%
 % of wastewater influent recycled for beneficial purposes during the dry weather period*	12%	12%	12%	12%
 Cost per million gallons of recycled water delivered	\$1,680	\$2,306	\$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	85%

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

* 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 performed in 2012-2013 due to availability of staffing resources. Data for this measure will be collected from a new survey to be conducted in late 2013, and data results from this survey will be included in the 2014-2015 Proposed Budget.

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

✘ “Millions of gallons per day diverted from flow to the Bay for beneficial purposes during the dry weather period” was deleted because it is a duplicate measure reported in the Environmental and Utility Services CSA Outcome #2

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Total number of South Bay Water Recycling customers	633	660	700	725

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: No

San Jose/Santa Clara Water Pollution Control Plant
Environmental Services Department

Performance Measures- Conservation

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	53%	60%	57%	60%

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

* No survey was performed in 2012-2013 due to availability of staffing resources. Data for this measure will be collected from a new survey to be conducted in late 2013, and data results from this survey will be included in the 2014-2015 Proposed Budget.

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

- ✘ “(Energy) % change in energy usage in all City accounts from 2007 baseline” was deleted from the Environmental Services Department and added to the Department of Public Works (PW) measures as the City’s Energy Group has become a part of PW.
- ✘ “(Water) % of annual goal for gallons of water conserved tributary area-wide” was deleted from the Environmental Services Department because water flow from the Plant has been well under the 120 mgd level for many years.
- ✘ “(Water) Annual net cost per gallon of water conserved through City programs” was deleted from the Environmental Services Department because conservation activities to reduce discharge to the bay has been eliminated.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of United Nations Urban Environmental Accords Implemented (of 21 total Actions)	14	14	15	15

Changes to Activity & Workload Highlights from 2012-2013 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:

- ✘ “Millions of gallon per day conserved (tributary area-wide)” was deleted from the Environmental Services Department because water flow from the Plant has been well under the 120 mgd level for many years.
- ✘ “Cumulative millions of gallons per day conserved since July 1992 (tributary area-wide)” was deleted from the Environmental Services Department because data is no longer collected.