

# Environmental Services Department

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**D**elivering world class utility services and programs to improve our health, environment, and economy

## City Service Areas

### Environmental and Utility Services

#### Core Services

##### **Natural and Energy Resources Protection**

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

##### **Recycling and Garbage Services**

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

##### **Potable Water Delivery**

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

##### **Stormwater Management**

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

##### **Recycled Water Management**

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

##### **Wastewater Management**

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

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

# Environmental Services Department

## Service Delivery Framework

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

# Environmental Services Department

## Service Delivery Framework

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

# Environmental Services Department

## Department Budget Summary

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### Expected 2013-2014 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, waste reduction, and environmentally preferable purchases.
- Support the community in implementing sustainable infrastructure, equipment, and behaviors through education, and public-private partnerships.
- Lead implementation on four Green Vision goals (Goal 2: Reduce per capita energy use by 50 percent; Goal 3: Receive 100 percent of our electrical power from clean renewable sources; Goal 5: Divert 100 percent of the waste from our landfill; and Goal 6: Recycle or beneficially reuse 100 percent of our wastewater); and coordinate city-wide efforts on the overall Green Vision.

### 2013-2014 Budget Actions

- No 2013-2014 rate increases are proposed for Sewer Service and Use Charge, Storm Sewer Service Charge or Recycle Plus Programs. Municipal Water System rates, however, are estimated to increase by 8%, but not exceed 9%, primarily due to wholesale water cost increases.
- The addition of an Environmental Inspector position to perform solid waste related code and contract compliance work to monitor multi-family and single-family compliance with Recycle Plus Program requirements. Two Associate Engineer positions will provide engineering expertise and oversight to ongoing operational needs.
- The addition of a Division Manager will provide oversight of the Administrative Services Division that includes the Fiscal Budget, MIS and new Workforce Planning Section. The recommended addition of a Senior Analyst position will provide focused efforts on recruitments, training, and succession planning.
- Funding for the Water Pollution Control Plant will support special studies projects related to the National Pollutant Discharge Elimination System (NPDES) permit renewal process, support land management activities, and assist in filling entry-level vacancies.
- Funding for an Analyst for a three-year period will provide support for the Recycle Plus Billing transition. The service delivery model will change to either hauler billing or tax-roll billing.
- The transfer of the Municipal Energy Program to the Public Works Department (PW) will align the Green Building and Energy Efficiency Program with the Facility Management function in PW.

### Operating Funds Managed

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

# Environmental Services Department

## Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Natural and Energy Resources Protection	\$ 1,394,305	\$ 1,830,002	\$ 970,145	\$ 922,245	(49.6%)
Potable Water Delivery	22,917,401	25,517,822	26,755,693	26,996,004	5.8%
Recycled Water Management	3,365,873	4,002,140	4,332,096	4,316,420	7.9%
Recycling and Garbage Services	94,233,494	100,071,713	101,929,416	101,985,151	1.9%
Stormwater Management	9,161,392	10,017,766	10,212,611	10,178,493	1.6%
Wastewater Management	55,855,357	65,129,860	64,662,674	64,789,300	(0.5%)
Strategic Support	5,263,390	6,752,229	6,732,598	6,862,071	1.6%
<b>Total</b>	<b>\$ 192,191,212</b>	<b>\$ 213,321,532</b>	<b>\$ 215,595,233</b>	<b>\$ 216,049,684</b>	<b>1.3%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 55,165,812	\$ 61,160,015	\$ 62,966,527	\$ 63,062,878	3.1%
Overtime	1,919,652	873,314	873,314	873,314	0.0%
Subtotal	\$ 57,085,464	\$ 62,033,329	\$ 63,839,841	\$ 63,936,192	3.1%
Non-Personal/Equipment					
Total	\$ 135,105,748	\$ 151,288,203	\$ 151,755,392	\$ 152,113,492	0.5%
<b>Total</b>	<b>\$ 192,191,212</b>	<b>\$ 213,321,532</b>	<b>\$ 215,595,233</b>	<b>\$ 216,049,684</b>	<b>1.3%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 389,320	\$ 427,752	\$ 232,841	\$ 184,941	(56.8%)
Integrated Waste Mgmt	94,753,649	100,894,687	102,533,091	102,596,706	1.7%
Sewer Svc & Use Charge	1,162,591	1,154,568	959,600	972,607	(15.8%)
SJ/SC Treatment Plant Oper	60,642,821	72,448,536	72,093,450	72,302,529	(0.2%)
Storm Sewer Operating	9,890,541	10,901,900	11,111,805	11,084,254	1.7%
Water Utility	22,734,081	25,441,209	26,578,773	26,822,974	5.4%
Capital Funds	2,618,209	2,052,880	2,085,673	2,085,673	1.6%
<b>Total</b>	<b>\$ 192,191,212</b>	<b>\$ 213,321,532</b>	<b>\$ 215,595,233</b>	<b>\$ 216,049,684</b>	<b>1.3%</b>
<b>Authorized Positions by Core Service</b>					
Natural and Energy Resources Protection	5.17	4.09	4.73	4.73	15.6%
Potable Water Delivery	31.55	30.69	32.50	33.56	9.4%
Recycled Water Management	19.17	17.51	15.20	15.05	(14.0%)
Recycling and Garbage Services	44.45	45.66	46.37	46.59	2.0%
Stormwater Management	39.83	39.09	41.66	41.24	5.5%
Wastewater Management	316.78	311.91	310.49	312.78	0.3%
Strategic Support	50.00	50.00	49.00	50.00	0.0%
<b>Total</b>	<b>506.95</b>	<b>498.95</b>	<b>499.95</b>	<b>503.95</b>	<b>1.0%</b>

# Environmental Services Department

## Budget Reconciliation

**(2012-2013 Adopted to 2013-2014 Proposed)**

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2012-2013):</b>	<b>498.95</b>	<b>213,321,532</b>	<b>427,752</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Structural Trash Controls		(200,000)	0
• Rebudget: Silicon Valley Energy Watch Grant		(103,000)	(103,000)
• Rebudget: Integrated Pest Management Demonstration Projects		(75,000)	0
• Treatment Plant Repairs and Maintenance		(1,500,000)	0
• Municipal Water Vehicles		(155,000)	0
• Homeless Encampment Cleanup - Phase I		(150,000)	0
• Silicon Valley Energy Watch Grant		(111,156)	(111,156)
• Solid Waste Contract Compliance Staffing		(30,000)	0
• WPCP Capital Staffing		(2,000)	0
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(2,326,156)</b>	<b>(214,156)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,008,361	20,245
- 8.0 Electrician to 8.0 Industrial Electrician			
- 1.0 Electrician Supervisor to 1.0 Industrial Electrician Supervisor			
- 1.0 Environmental Laboratory Manager to 1.0 Environmental Services Program Manager			
- 4.0 Plant Mechanic and 1.0 Senior Custodian to 2.0 Senior Plant Mechanic, 2.0 Plant Mechanical Supervisor, and 1.0 Maintenance Superintendent			
- 6.0 Plant Operators I/II/III to 1.0 Plant Shift Supervisor I/II and 5.0 Plant Assistant Operations Manager I			
- 2.0 Senior Electrician to 2.0 Senior Industrial Electrician			
- 1.0 Systems Control Supervisor to 1.0 Supervising Applications Analyst			
• 1.0 Environmental Services Specialist (expiration of limit-dated Energy Fund position)	(1.00)	0	0
• 2.0 Environmental Service Specialist for Silicon Valley Energy Watch Program Grant (Council Approval - March 19, 2013) (limit-dated to June 30, 2014)	2.00	0	0
• Non-Personal/Equipment reduction in the Integrated Waste Management Fund to align budget with historical spending levels		(267,256)	0
• Vacancy Factor adjustment		(71,693)	
• Non-Personal/Equipment adjustments in the San José/ Santa Clara Treatment Plant Operating Fund, Storm Sewer Operating Fund, and Sewer Service and Use Charge Fund to align budget with historical spending levels		(7,552)	0
• Wholesale water cost increase		1,015,586	0
• Single-family Dwelling garbage contract adjustments		630,521	0
• Yard Trimmings/Street Sweeping contract adjustments		441,454	0
• Multi-family Dwelling garbage contract adjustments		350,023	0
• Treatment Plant Training Program annualization		250,000	0
• International Disposal Corporation contract adjustments		241,500	0
• City Facilities waste collection adjustments		33,774	0

# Environmental Services Department

## Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Recycle Plus billing/printing contract adjustments		17,139	0
• Changes in vehicle maintenance and operations costs		(67,000)	(1,000)
• Changes in gas costs		15,000	0
• Changes in electricity costs		10,000	0
<b>Technical Adjustments Subtotal:</b>	1.00	4,599,857	19,245
<b>2013-2014 Forecast Base Budget:</b>	<b>499.95</b>	<b>215,595,233</b>	<b>232,841</b>
<b>Budget Proposals Recommended</b>			
1. Environmental Services Department Staffing Realignment	(4.00)	(415,022)	0
2. Transfer of Energy Program to Public Works Department	(1.00)	(147,825)	(47,900)
3. Environmental Services Department Administrative Services Division Oversight	2.00	234,510	0
4. Wastewater Chemical and Biological Study		150,000	0
5. Municipal Water Vehicles and Equipment Replacement		140,000	0
6. Solid Waste Code and Contract Compliance Staffing	1.00	139,065	0
7. Municipal Water Staffing	1.00	95,458	0
8. Water Pollution Control Plant Engineering Staffing	1.00	94,971	0
9. Recycle Plus Billing Transition Project Staffing	1.00	91,272	0
10. Burrowing Owl Habitat Conservation		60,000	0
11. Water Pollution Control Plant - Plant Attendant Staffing	3.00	12,022	0
<b>Total Budget Proposals Recommended</b>	<b>4.00</b>	<b>454,451</b>	<b>(47,900)</b>
<b>2013-2014 Proposed Budget Total</b>	<b>503.95</b>	<b>216,049,684</b>	<b>184,941</b>

# Environmental Services Department

## Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Environmental Services Department Staffing Realignment	(4.00)	(415,022)	0

***Environmental and Utility Services CSA***

*Recycling and Garbage Services  
Stormwater Management  
Wastewater Management*

This action eliminates 4.0 vacant positions in the Environmental Services Department (1.0 Maintenance Worker I, 1.0 Environmental Inspector Assistant, 1.0 Environmental Services Program Manager, and 1.0 Environmental Services Specialist) 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. The Environmental Services Specialist position supported the new Commercial collection system transition which has been completed. (Ongoing savings: \$417,408)

**Performance Results:**

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

2. Transfer of Energy Program to Public Works Department	(1.00)	(147,825)	(47,900)
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***Environmental and Utility Services CSA***

*Natural and Energy Resources Protection  
Potable Water Delivery  
Recycled Water Management  
Recycling and Garbage Services  
Stormwater Management  
Wastewater Management*

This action transfers 1.0 Environmental Services Specialist position that manages the Green Building Program and associated non-personal/equipment funding (\$47,900) 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: \$148,858)

**Performance Results:**

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

# Environmental Services Department

## Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Environmental Services Department</b> <b>Administrative Services Division Oversight</b>	2.00	234,510	0

***Environmental and Utility Services CSA***

*Strategic Support*

*Wastewater Management*

This action adds 1.0 Division Manager position and 1.0 Senior Analyst position to the Administrative Services Division in 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: \$245,424)

**Performance Results:**

**Quality** This action will provide management oversight and dedicated focus to increasing retention rates, decreasing vacancy rates, and increasing focus on staff development.

<b>4. Wastewater Chemical and Biological Study</b>		150,000	0
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***Environmental and Utility Services CSA***

*Wastewater Management*

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)

**Performance Results:**

**Quality** The results of the studies will support a reissued NPDES permit with attainable effluent permit limits for toxicity and nutrients.

# Environmental Services Department

## Budget Changes By Department

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Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>5. Municipal Water Vehicles and Equipment Replacement</b>		<b>140,000</b>	<b>0</b>
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***Environmental and Utility Services CSA***  
*Potable Water Delivery*

This action provides funding for three light pickup vehicles and a trailer to support Municipal Water System (Muni Water) operations. The vehicles are necessary for the Water Systems Technicians and Inspectors to provide service on construction sites and to customers in the Muni Water service area, including complete daily work orders, emergency response, and maintenance and repair of water utility infrastructure. The trailer will be used to store all equipment and supplies that are used for the chlorination that is required by the Department of Public Health to provide safe drinking water to customers. (Ongoing costs: \$0)

**Performance Results:**

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

<b>6. Solid Waste Code and Contract Compliance Staffing</b>	<b>1.00</b>	<b>139,065</b>	<b>0</b>
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***Environmental and Utility Services CSA***  
*Recycling and Garbage Services*

This action adds 1.0 Environmental Inspector position and one-time non-personal/equipment funding for a vehicle and electronic equipment (\$45,000) to perform solid waste related code and contract compliance work. The Environmental Inspector will monitor multi-family and single-family compliance with Recycle Plus Program requirements such as recyclables scavenging and overflowing garbage bins and carts. (Ongoing costs: \$104,338)

**Performance Results:**

**Quality** This action will improve the environment by addressing the backlog of city-wide blight and quality of life issues, such as illegal dumping, recyclables scavenging, early setouts, and overflowing garbage bins and carts. Monitoring and enforcement efforts will ensure proper levels of solid waste service and prevent litter and other debris from polluting storm drains flowing to the San Francisco Bay.

# Environmental Services Department

## Budget Changes By Department

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Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Municipal Water Staffing	1.00	95,458	0

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***Environmental and Utility Services CSA***

*Potable Water Delivery*

This action adds 1.0 Associate Engineer to plan and implement water supply strategies in North San José, implement required California Urban Water Conservation Council (CUWCC) Best Management Practices, implement and maintain a Computerized Maintenance Management System (CMMS), implement a Muni Water conservation program to meet State mandated water use reduction by 2020, and pilot and integrate water efficiency technologies. (Ongoing costs: \$105,235)

**Performance Results:**

**Quality** This action will ensure the City is in compliance with CUWCC, secure and develop a permanent water supply for the North San José area, and implement maintenance and water supply reliability projects.

8. Water Pollution Control Plant Engineering Staffing	1.00	94,971	0
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***Environmental and Utility Services CSA***

*Wastewater Management*

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 responsible for the maintenance of projects that require engineering services for design and troubleshooting. (Ongoing costs: \$104,698)

**Performance Results:**

**Cost, Quality** This action will provide engineering support for the Plant maintenance projects and will assist in coordination between the WPCP operation and maintenance projects and CIP projects.

# Environmental Services Department

## Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Recycle Plus Billing Transition Project Staffing	1.00	91,272	0

***Environmental and Utility Services CSA***

*Potable Water Delivery  
 Recycling and Garbage Services  
 Stormwater Management  
 Wastewater Management*

This action adds 1.0 Analyst position for a three-year period (limit-dated to June 30, 2016) to support the Recycle Plus Billing transition. In January 2013, the City Council approved a service delivery model change for Recycle Plus Billing and Customer Service to either hauler billing or tax-roll billing which is currently under further analysis. The Analyst will maintain the current in-house system while existing staff would be responsible for preparing for the transition of the Recycle Plus Billing function, including data cleanup, testing, training, and implementation. (Ongoing costs: \$95,233)

**Performance Results:**

***Customer Satisfaction*** This action will provide the necessary staff support needed for the billing system conversion and will help mitigate delays and errors leading up to the transition of the Recycle Plus Billing function. Overall customer service will be increased through the position by ensuring the in-house system is properly maintained and accurate customer data is compiled, which will lead to a smoother transition for residents.

10. Burrowing Owl Habitat Conservation		60,000	0
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***Environmental and Utility Services CSA***

*Wastewater Management*

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)

**Performance Results:**

***Quality, Customer Satisfaction*** This action will result in improved burrowing owl habitat that will increase the burrowing owl populations on the western bufferlands area.

# Environmental Services Department

## Budget Changes By Department

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Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Water Pollution Control Plant Plant Attendant Staffing	3.00	12,022	0
<i>Environmental and Utility Services CSA</i> <i>Recycled Water Management</i> <i>Wastewater Management</i>			
<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>			
<b>Performance Results:</b> <b>Quality</b> These positions will be able to rotate through various career fields at the WPCP and help create a pool of candidates over time for future hire into various trades positions at the facility.			
<b>2013-2014 Proposed Budget Changes Total</b>	<b>4.00</b>	<b>454,451</b>	<b>(47,900)</b>

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# Environmental Services Department

## Performance Summary

### Natural and Energy Resources Protection

#### Performance Measures

	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%
(Water) % of residents demonstrating water conservation knowledge*	N/A	N/A	N/A	40%

*Changes to Performance Measures from 2012-2013 Adopted Budget: Yes<sup>1</sup>*

\* 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.

<sup>1</sup> 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: Yes<sup>1</sup>*

<sup>1</sup> 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.

# Environmental Services Department

## Performance Summary

### Potable Water Delivery

#### Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.8%	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	86%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness**	85%	N/A	N/A	90%

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

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

\*\* 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
Millions of gallons of water delivered per year to MWS customers	7,500	7,600	7,900	8,000
Total number of MWS customers	26,500	26,500	26,500	26,500

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

# Environmental Services Department

## Performance Summary

### Recycled Water Management

#### Performance Measures

	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: Yes<sup>1</sup>*

\* 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.

<sup>1</sup> 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*

# Environmental Services Department

## Performance Summary

### Recycling and Garbage Services

#### Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	11,164	15,000	13,700	15,000
- Small Businesses	254	1,000	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*	N/A	N/A	N/A	75%
- Multi-Family Dwelling*	N/A	N/A	N/A	75%
- Commercial Facilities*	N/A	N/A	N/A	75%

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

\* 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
Total tons of residential solid waste diverted from landfills	281,397	287,000	288,000	288,500
Total tons of residential solid waste landfilled	186,057	189,000	191,000	190,000
Total number of residential households served	311,459	312,000	313,000	313,000
# of residential pickups not completed as scheduled *	117	193	100	140

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

\* Average per week; pickup completed next day.

# Environmental Services Department

## Performance Summary

### Stormwater Management

#### Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 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	N/A	N/A	55%
 % trash reduced from the storm sewer system	NEW	40%	54%**	40%
 % Stormwater violations identified at industrial/commercial facilities resolved within ten business days	NEW	90%	97%	99%

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

\* 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.

\*\* This is an estimate of Trash Loads Reduced based on the Proposed Trash Load Reduction Tracking Method. This Method has not yet been approved by the Water Board staff. It is anticipated that the final mechanism used to track trash load reduction will significantly change from the proposed method. This estimate is being used until a new mechanism is approved by the Water Board.

### Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	NEW	200	265	200

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

# Environmental Services Department

## Performance Summary

### Wastewater Management

#### Performance Measures

	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).

# Environmental Services Department

## Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	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	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	15.00	16.00	1.00
Aquatic Toxicologist	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	14.00	16.00	2.00
Associate Engineering Technician	5.00	5.00	-
Associate Environmental Services Specialist	3.00	3.00	-
Biologist	5.00	5.00	-
Chemist	9.00	9.00	-
Community Activity Worker	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	6.00	1.00
Electrician	9.00	1.00	(8.00)
Electrician Supervisor	1.00	0.00	(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	37.00	1.00
Environmental Inspector, Assistant	6.00	5.00	(1.00)
Environmental Inspector, Senior	4.00	4.00	-
Environmental Laboratory Manager	2.00	1.00	(1.00)
Environmental Laboratory Supervisor	2.00	2.00	-
Environmental Services Program Manager	7.00	7.00	-
Environmental Services Specialist	37.00	36.00	(1.00)
Environmental Sustainability Manager	1.00	1.00	-
Financial Analyst	1.00	1.00	-
Geographic Systems Specialist II	1.00	1.00	-
Groundswoker	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	-
Industrial Electrician	0.00	8.00	8.00
Industrial Electrician Supervisor	0.00	1.00	1.00
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician I/II	14.00	14.00	-
Maintenance Assistant	1.00	1.00	-

# Environmental Services Department

## Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	Change
Maintenance Superintendent	3.00	4.00	1.00
Maintenance Supervisor	3.00	3.00	-
Maintenance Worker I	3.00	2.00	(1.00)
Marketing and Public Outreach Manager	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 Operations Manager I/II	1.00	6.00	5.00
Plant Attendant	2.00	9.00	7.00
Plant Mechanic	28.00	20.00	(8.00)
Plant Mechanical Supervisor	3.00	5.00	2.00
Plant Operator I/II/III	40.00	34.00	(6.00)
Plant Shift Supervisor I/II	6.00	7.00	1.00
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Process and Systems Specialist II	2.00	2.00	-
Program Manager II	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	7.00	8.00	1.00
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	0.00	(1.00)
Senior Electrician	2.00	0.00	(2.00)
Senior Engineer	8.00	8.00	-
Senior Engineering Technician	6.00	6.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Industrial Electrician	0.00	2.00	2.00
Senior Instrument Control Technician	2.00	2.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	8.00	8.00	-
Senior Painter	1.00	1.00	-
Senior Plant Mechanic	6.00	8.00	2.00
Senior Plant Operator I/II	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	-

# Environmental Services Department

## Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Proposed	Change
Staff Technician	2.00	2.00	-
Supervising Applications Analyst	1.00	2.00	1.00
Supervising Environmental Services Specialist	14.00	14.00	-
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	3.00	3.00	-
Systems Control Supervisor	1.00	0.00	(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	-
<b>Total Positions</b>	<b>498.95</b>	<b>503.95</b>	<b>5.00</b>