

Environmental Services Department

Jeffrey Provenzano, Director

MISSION

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

CITY SERVICE AREA

Environmental Utility Services

CORE SERVICES

POTABLE WATER DELIVERY

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

RECYCLED WATER MANAGEMENT

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

RECYCLING AND GARBAGE SERVICES

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

STORMWATER MANAGEMENT

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

SUSTAINABILITY AND ENVIRONMENTAL HEALTH

Provide innovative solutions to tackle climate change and reduce emissions by promoting enhanced air quality, environmentally responsible land use, sustainable energy practices, and conservation of water and energy resources.

UTILITY REGULATORY ADVOCACY AND COMPLIANCE

Oversee environmental permitting and planning, compliance, and legislative advocacy for City facilities, and collaborates on advancing beneficial reuse of wastewater.

WASTEWATER MANAGEMENT

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

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

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Potable Water Delivery Core Service</i>	
Municipal Water System Operations and Maintenance	Operates and maintains the Municipal Water System to ensure a reliable, safe, and potable water supply.
Municipal Water System Planning and Capital Project Delivery	Plans, coordinates, and executes capital projects within the Municipal Water System service area.
<i>Recycled Water Management Core Service</i>	
South Bay Water Recycling Operations and Maintenance	Operates and maintains the South Bay Water Recycling system.
<i>Recycling and Garbage Services Core Service</i>	
Civic / Other Solid Waste Collection Services	Provides management and oversight of all solid waste services generated from City facilities and includes funding from non-rate-payer funds to provide waste diversion services to restrict or redirect waste from entering local landfills.
Commercial Solid Waste Collection Services	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, program compliance, and disposal services related to commercial accounts within the City and includes inspection services, outreach, and the maintenance of public litter cans within the right-of-way.
Recycling and Garbage Services Administration	Administers and manages all solid waste services.
Residential Solid Waste Collection Services	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, customer service, program compliance, disposal services, and inspection activities related to single-family households and multi-family households within the City.
<i>Stormwater Management Core Service</i>	
Stormwater Administration	Provides executive-level management and administration of the Stormwater Management Core Service. Also provides mid-level and clerical administrative support.
Stormwater Enforcement	Educates and regulates approximately 10,000 businesses and construction sites in San José regarding stormwater practices to ensure compliance with federal and state requirements for the City's storm sewer system.
Stormwater Policy and Compliance	Facilitates City compliance with its stormwater the National Pollutant Discharge Elimination Program (NPDES) permit for the storm sewer system, including requirements for municipal operations, new development and redevelopment requirements, and control programs for specific pollutants such as trash, PCBs, and mercury. Supports compliance with the requirements of the Baykeeper Consent Decree and other agreements.

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Sustainability and Environmental Health Core Service</i>	
Environmental Compliance and Safety	Provides oversight of ESD employee health and safety at all ESD facilities, as well as providing professional compliance services for City lands, including closed landfills, such that both aspects fully comply with all state and federal laws.
Policy, Legislative Advocacy, and Education	Leads the City's efforts to implement Climate Smart San José strategies that address the challenges of climate change for the City. Climate Smart San José has set multiple goals to take meaningful action to reduce carbon emissions through strategic planning, policy implementation, community outreach, and public/private partnerships. Coordinates the City's efforts related to energy efficiency, renewable energy, and greenhouse gas reductions, including administration of the Silicon Valley Energy Watch and other programs. Environmental legislation, advocacy, and policy development are led by this group, as well as external partner relationships for sustainability, water, and wastewater policy and projects.
<i>Utility Regulatory Advocacy and Compliance</i>	
City Facility Land-Use and Compliance	Performs environmental permitting and review for capital improvement activities. Coordinates with state and federal agencies and external partners on capital and land use projects. Oversees habitat and buffer land improvements.
Policy and Legislative Advocacy	Performs review of environmental legislation, advocates for advancement of the City and departmental goals, and engages in policy and partnership development.
Purified Water	Collaborates with regional partners to advance the beneficial reuse of wastewater.
Regulatory Compliance	Protects the environment and public health by ensuring compliance with applicable air, water, and wastewater regulations.
<i>Wastewater Management Core Service</i>	
Facility Land Use and Planning	Performs environmental permitting and review for CIP, and coordinates with state and federal agencies and external partners on capital and land use projects. Oversees habitat and buffer land improvements.
Laboratory Services	Performs analysis for monitoring operations and compliance at the San José-Santa Clara Regional Wastewater Facility as well as monitoring industrial discharges to the Facility; supports various studies aimed at understanding and monitoring water quality issues in the Bay and urban tributaries.

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
Wastewater Management Core Service	
Pretreatment	Permits, regulates, and monitors approximately 250 industrial wastewater dischargers and nearly 900 dental practices across the San José-Santa Clara Regional Wastewater Facility's service area to ensure compliance with local, state, and federal pretreatment requirements. Also educates and regulates approximately 4,300 food service establishments in San José to ensure proper management of fats, oils, and grease to minimize sanitary sewer overflows.
Regulatory Compliance and Safety	Manages regulatory compliance for the San José-Santa Clara Regional Wastewater Facility's two major permits: the National Pollutant Discharge Elimination Program (NPDES) permit for the Facility's treated wastewater effluent, and the Title V permit for all of the Facility's major air emissions sources.
San José-Santa Clara Treatment Plant Capital Project Delivery	Provides services for both capital project planning, design, and construction of major projects as well as process engineering services within the San José-Santa Clara Regional Wastewater Facility.
San José-Santa Clara Treatment Plant Operations and Maintenance	Treating an average wastewater influent of over 100 million gallons per day, this program is responsible for the management and daily operations and maintenance of the San José-Santa Clara Regional Wastewater Facility, with the primary objective of ensuring compliance with the NPDES.
Environmental Services Communications	Performs community outreach, marketing, and media relations to advance key environmental priorities, including garbage and recycling services, watershed protection and pollution prevention, municipal drinking water and recycled water, community sustainability initiatives, and the San José-Santa Clara Regional Wastewater Facility.
Environmental Services Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Environmental Services Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Environmental Services Information Technology	Provides information technology services, planning, system development, and maintenance for the Department in coordination with the Information Technology Department.
Environmental Services Management and Administration	Provides executive-level, analytical, and administrative support to the department.

Environmental Services Department

Department Budget Summary

Expected 2025-2026 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 the collection, treatment, and management of wastewater and stormwater runoff.
- Oversee programs to collect, process, recycle, compost, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- Reduce the City's environmental footprint through energy efficiency, waste reduction, and environmentally preferable purchases.
- Support sustainable infrastructure, equipment, and behaviors throughout the community through education and public-private partnerships.

2025-2026 Key Budget Actions

- Increases Residential Garbage and Recycling rates up to 2% for single-family and 2% for multi-family households to maintain cost recovery as contract expenditures will increase due to annual cost-of-living adjustments for solid waste haulers.
- Increases Sanitary Sewer rates by up to 4% to maintain cost recovery for maintenance, operations, and capital improvements for the Sanitary Sewer System and San José's portion of San José-Santa Clara Regional Wastewater Facility (RWF) costs.
- Includes a revenue adjustment for the Municipal Water System of approximately 3% for 2025-2026, primarily to account for the increased cost of wholesale water.
- Adds 1.0 Supervising Environmental Services Specialist position to address increasing pollutant prevention regulatory compliance needs at the RWF and coordinate with regional partners for pollution prevention activities.
- Adds 1.0 Information Systems Analyst position and shifts funding for 2.0 Geographic Information Systems Specialist positions to bolster and reorganize the Environmental Services Department's GIS Team, ensuring GIS workflows and activities are optimally designed and satisfy the needs of all utility systems.
- Adds 1.0 Environmental Services Specialist position and 2.0 Community Activity Worker part-time positions to continue the Contamination and Recycling Tagging Project, reducing recycling contamination by conducting education activities in the field and working directly with residents.
- Adds \$1.6 million in one-time funding to purchase heavy equipment vehicles to support a variety of activities at the RWF, including materials transportation, landscape maintenance, and day-to-day operations.
- Adds \$460,000 of ongoing funding for increased security services support at the RWF to ensure the safety and security of personnel and equipment at the Facility.
- Shifts the Climate Smart team from the Environmental Services Department to the Energy Department as part of the Base Budget process to improve organizational alignment and coordination in implementing the City's carbon neutrality goals.

Operating Funds Managed

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

Environmental Services Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Dollars by Core Service				
Potable Water Delivery	54,303,697	55,951,086	65,478,711	65,558,711
Recycled Water Management	16,925,126	17,954,629	17,221,740	19,668,174
Recycling & Garbage Services	187,278,673	213,991,281	216,038,700	216,656,480
Stormwater Management	9,866,977	12,365,917	11,279,863	11,736,443
Strategic Support - Environmental & Utility Services	15,908,708	20,422,780	19,669,924	19,936,656
Strategic Support - Other - Environmental & Utility Services	24,319,499	28,049,340	26,789,333	26,766,540
Sustainability and Environmental Health	6,750,432	8,125,235	148,470	353,035
Utility Regulatory Advocacy and Compliance	0	0	6,119,376	6,339,376
Wastewater Management	98,427,896	120,441,722	123,984,793	135,338,082
Total	\$413,781,008	\$477,301,990	\$486,730,910	\$502,353,497
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	102,236,952	118,014,831	122,306,052	122,108,382
Overtime	2,959,712	1,081,546	1,127,346	1,127,346
Subtotal Personal Services	\$105,196,664	\$119,096,377	\$123,433,398	\$123,235,728
Non-Personal/Equipment	268,468,920	309,390,810	316,744,258	332,587,308
Total Personal Services & Non-Personal/Equipment	\$373,665,584	\$428,487,187	\$440,177,656	\$455,823,036
Other Costs *				
City-Wide Expenses	1,465,006	1,927,391	1,240,000	1,240,000
Housing Loans and Grants	0	0	0	0
Other	14,049,519	20,164,766	19,697,443	19,697,443
Other - Capital	0	0	0	0
Overhead Costs	23,687,998	25,598,646	24,573,811	24,551,018
Workers' Compensation	912,901	1,124,000	1,042,000	1,042,000
Total Other Costs	\$40,115,424	\$48,814,803	\$46,553,254	\$46,530,461
Total	\$413,781,008	\$477,301,990	\$486,730,910	\$502,353,497

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Environmental Services Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Dollars by Fund				
General Fund (001)	6,361,654	8,189,634	5,360,153	5,724,023
Homeless Housing, Assistance, and Prevention Fund (454)	3,425	0	0	0
Integrated Waste Management Fund (423)	189,764,538	216,757,941	218,756,636	219,511,989
San José Clean Energy Operating Fund (501)	0	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	114,357,475	140,461,703	143,120,335	154,984,630
Sewer Service And Use Charge Fund (541)	3,155,901	5,396,365	4,376,379	4,429,630
South Bay Water Recycling Operating Fund (570)	18,087,855	19,435,820	19,680,773	22,099,419
Storm Sewer Operating Fund (446)	18,109,868	18,152,942	18,143,993	18,516,753
Water Utility Fund (515)	57,199,980	60,198,299	69,234,539	69,293,979
Capital Funds	6,740,312	8,709,286	8,058,102	7,793,074
Total	\$413,781,008	\$477,301,990	\$486,730,910	\$502,353,497
Positions by Core Service **				
Potable Water Delivery	40.95	41.95	41.20	41.20
Recycled Water Management	30.04	30.04	29.79	29.61
Recycling & Garbage Services	40.00	41.00	40.00	44.00
Stormwater Management	41.60	43.10	42.60	42.15
Strategic Support - Environmental & Utility Services	76.90	80.20	81.00	82.00
Strategic Support - Other - Environmental & Utility Services	1.10	0.10	0.10	0.10
Sustainability and Environmental Health	34.10	30.80	0.00	1.00
Utility Regulatory Advocacy and Compliance	0.00	0.00	23.00	23.00
Wastewater Management	326.31	324.81	325.31	318.94
Total	591.00	592.00	583.00	582.00

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Environmental Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
Dollars by Program*					
Potable Water Delivery					
Municipal Water System Operations and Maintenance	53,306,700	54,935,908	64,819,082	64,899,082	37.75
Municipal Water System Planning and Capital Project Delivery	996,997	1,015,178	659,629	659,629	3.45
Sub-Total	54,303,697	55,951,086	65,478,711	65,558,711	41.20
Recycled Water Management					
South Bay Water Recycling Operations and Maintenance	16,925,126	17,954,629	17,221,740	19,668,174	29.61
Sub-Total	16,925,126	17,954,629	17,221,740	19,668,174	29.61
Recycling & Garbage Services					
Civic/Other Solid Waste Collection Services	2,652,174	7,095,024	5,141,947	5,141,947	4.80
Commercial Solid Waste Collection Services	2,419,205	2,720,457	2,861,318	3,017,927	12.15
Recycling and Garbage Services Administration	6,931,062	8,491,440	7,735,645	8,196,816	27.05
Residential Solid Waste Collection Services	175,276,232	195,684,360	200,299,790	200,299,790	0.00
Sub-Total	187,278,673	213,991,281	216,038,700	216,656,480	44.00
Stormwater Management					
Stormwater Administration	890,980	869,774	804,434	751,264	2.35
Stormwater Enforcement	3,748,592	5,211,692	4,668,726	4,951,976	23.80
Stormwater Policy and Compliance	5,227,405	6,284,451	5,806,703	6,033,203	16.00
Sub-Total	9,866,977	12,365,917	11,279,863	11,736,443	42.15
Sustainability and Environmental Health					
Environmental Compliance and Safety	2,701,253	4,065,504	0	204,565	1.00
Policy, Legislative Advocacy and Education	4,049,179	4,059,731	148,470	148,470	0.00
Sub-Total	6,750,432	8,125,235	148,470	353,035	1.00
Utility Regulatory Advocacy and Compliance					
Regulatory Compliance	0	0	2,359,313	2,359,313	9.50
Purified Water	0	0	727,698	727,698	2.50

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Environmental Services Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
City Facility Land-Use and Compliance	0	0	3,032,365	3,252,365	11.00
Sub-Total	0	0	6,119,376	6,339,376	23.00
Wastewater Management					
Laboratory Services	5,062,121	7,771,286	7,186,224	6,799,589	27.20
Pretreatment	5,687,780	6,837,341	6,733,850	6,597,976	29.85
Regulatory Compliance and Safety	681,469	0	0	0	0.00
San José-Santa Clara Treatment Plant Capital Project Delivery	10,902,502	20,183,736	23,857,986	23,541,694	48.00
San José-Santa Clara Treatment Plant Operations and Maintenance	76,094,024	85,649,359	86,206,733	98,398,823	213.89
Sub-Total	98,427,896	120,441,722	123,984,793	135,338,082	318.94
Strategic Support - Environmental & Utility Services					
Environmental Services Communications	3,780,424	4,533,931	4,430,637	4,264,824	12.00
Environmental Services Financial Management	1,652,428	1,919,136	5,475,200	5,475,199	26.00
Environmental Services Human Resources	550,115	686,310	2,068,815	2,068,815	11.00
Environmental Services Information Technology	2,273,331	2,570,259	4,995,754	4,677,620	21.00
Environmental Services Management and Administration	7,652,410	10,713,144	2,699,518	3,450,198	12.00
Sub-Total	15,908,708	20,422,780	19,669,924	19,936,656	82.00
Strategic Support - Other - Environmental & Utility Services					
Environmental Services Other Departmental - City-Wide	822,026	1,326,694	1,173,522	1,173,522	0.10
Environmental Services Other Operational - Administration	270,004	0	0	0	0.00
Environmental Services Overhead	22,314,568	25,598,646	24,573,811	24,551,018	0.00
Environmental Services Workers' Compensation	912,901	1,124,000	1,042,000	1,042,000	0.00
Sub-Total	24,319,499	28,049,340	26,789,333	26,766,540	0.10
Total	\$413,781,008	\$477,301,990	\$486,730,910	\$502,353,497	582.00

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Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2024-2025):	592.00	428,487,187	6,262,243
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudgets		(3,159,473)	(56,200)
• Dewatered Biosolids Hauling Support (New Digested Sludge Dewatering Facility Implementation)		6,430,000	0
• Regional Wastewater Facility Capital Plan Update		(2,500,000)	0
• South Bay Water Recycling System Improvements		(1,850,000)	0
• Sanitary Sewer Flow Study		(1,500,000)	0
• Solid Waste Contamination Reduction Staffing and Resources (1.0 Staff Specialist)	(1.00)	(563,560)	0
• Environmental Enforcement Vehicle Replacements		(324,000)	0
• Climate Smart San Jose		(300,000)	(300,000)
• Employee Services Staffing and Recruiting Support (1.0 Analyst II)	(1.00)	(139,371)	(2,785)
• PFAS Evaluation		(165,000)	(165,000)
• Environmental Innovation Center Facility Improvements		(140,000)	0
• Municipal Regional Stormwater Permit Inspection Programs (Direct Discharge)		(136,400)	(80,700)
• Regulatory Compliance and Purified Water Program		(15,000)	(15,000)
• Advanced Metering Infrastructure Staffing		(2,500)	0
• Fiscal Program Staffing		(2,500)	0
One-Time Prior Year Expenditures Subtotal:	(2.00)	(4,367,804)	(619,685)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 3.0 Industrial Process Control Specialist I/II to 3.0 Automation Engineer I/II/III - 1.0 Industrial Process Control Supervisor to 1.0 Automation Engineer Supervisor - 3.0 Principal Engineer/Architect to 3.0 Wastewater Facility Principal Engineer - 1.0 Senior Analyst to 1.0 Program Manager - 1.0 Senior Heavy Equipment Operator to 1.0 Heavy Equipment Operator - 3.0 Senior Industrial Process Control Specialist I/II to 3.0 Senior Automation Engineer I/II - 1.0 Wastewater Attendant to 1.0 Gardener - 2.0 Wastewater Attendant to 2.0 Maintenance Worker II		5,959,674	345,585
• Amendment to the City Pay Plan (City Council Approval January 28, 2025) (1.0 Chief Water Systems Operator)	1.00	317,803	0

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
Shift to the Energy Department for Climate Smart Staffing (1.0 Analyst I/II, 1.0 Deputy Director, 3.0 Environmental Services Specialist, 1.0 Public Information Representative II, 2.0 Supervising Environmental Services Specialist)	(8.00)	(1,721,490)	(1,630,176)
• Wholesale Water		7,562,511	0
• Contract Services: Multi-Family Recycle Plus		2,929,453	0
• Contract Services: Yard Trimming Collection/Processing		2,929,453	0
• Contract Services: Single-Family Dwelling Processing		1,606,047	0
• Dues & Subscriptions: Municipal Water Systems Operations and Maintenance		97,000	0
• Overtime Adjustment		45,800	0
• Vehicle Operations & Maintenance		45,000	(18,000)
• Software/Information Services: Environmental Services Information Technology		24,667	254
• Dues & Subscriptions: Environmental Services Management and Administration		14,563	0
• Night Shift Differential Adjustment		7,085	0
• Fund Shift: Building Performance Ordinance Staffing		0	(85,349)
• Fund Shift: Integrated Waste Management Staffing		0	(8,126)
• Contract Services: Single-Family Recycle Plus		(3,200,700)	0
• Utilities: Gas, Electricity, Water		(432,000)	0
• Inter-Departmental Shift: Climate Smart		(126,593)	(126,593)
Technical Adjustments Subtotal:	(7.00)	16,058,273	(1,522,405)
2025-2026 Forecast Base Budget:	583.00	440,177,656	4,120,153
Budget Proposals Recommended			
1. Dewatering Facility Electricity Costs		7,500,000	0
2. Chemical Costs Increase		1,864,000	0
3. Facility Security Improvements		1,800,000	0
4. Heavy Equipment Purchases		1,640,000	0
5. Distributed Control System and Windows 11 Upgrades		937,500	0
6. Contamination and Recycling Tagging Project	3.00	461,171	0
7. Security Services		460,000	0
8. Retail Recycled Water Distribution Facilities		350,000	0
9. Environmental Inspection Vehicles		283,250	0
10. Pump Station Site Improvement		250,000	0
11. GIS Team Staffing and Reorganization	1.00	223,136	15,015
12. Pollution Prevention Staffing	1.00	204,565	0
13. Water Service Vehicles		160,000	0
14. Public Litter Can Maintenance Staffing and Support	1.00	156,609	0
15. PFAS Monitoring for Fire Training Center		145,000	145,000

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
16. Groundwater Well Removal		125,000	125,000
17. Storm Drain Inlet Markings		101,500	0
18. PFAS Evaluation and Investigations for Seven Fire Station Locations		75,000	75,000
19. Staffing Consolidation and Realignment	(7.00)	(1,091,351)	3,855
Total Budget Proposals Recommended	(1.00)	15,645,380	363,870
2025-2026 Proposed Budget Total	582.00	455,823,036	4,484,023

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Dewatering Facility Electricity Costs</p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds \$7.5 million in ongoing non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund to support additional electrical utility costs associated with the new Digested Sludge Dewatering Facility. This new Facility is designed to use mechanical centrifuges to dewater the solids output of the digestion process, replacing the legacy system of outdoor drying beds. This mechanical dewatering process is energy-intensive, requiring additional electricity consumption. As the Facility is progressively brought online to full capacity in 2025-2026, the full annualized cost estimated at \$8.2 million is not expected to be realized until the following year, at which point the costs will be incorporated into the Base Budget. (Ongoing costs: \$8.2 million)</p>		7,500,000	0
<p>2. Chemical Costs Increase</p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds ongoing non-personal/equipment funding of \$1.9 million in the San José-Santa Clara Treatment Plant Operating Fund to support increased chemical costs for the Regional Wastewater Facility's new Digested Sludge Dewatering Facility. Additional chemical funding is needed for polymers used in the dewatering process to condition and preprocess sludge immediately prior to the dewatering process using centrifuges. In addition to the increased volume of polymer chemicals required by the new Facility, market circumstances are expected to increase chemical costs by 3% by 2025-2026. These factors result in an expected cost increase of \$1.9 million on an ongoing basis. (Ongoing costs: \$1.9 million)</p>		1,864,000	0
<p>3. Facility Security Improvements</p> <p><i>Environmental and Utility Services CSA Recycled Water Management Core Service South Bay Water Recycling Operations and Maintenance Program</i></p> <p>This action adds \$1.8 million in one-time non-personal/equipment funding in the South Bay Water Recycling Operating Fund to support the design and construction of a variety of security improvements at South Bay Water Recycling pump station locations, including the Transmission Pump Station; Pump Stations 5, 8, and 11; and recycled water reservoir facilities. Due to a series of break-ins and thefts of equipment and components, this funding is recommended to develop and deploy a variety of security measures, including surveillance cameras, electronic access control systems, and intrusion detection systems. (Ongoing costs: \$0)</p>		1,800,000	0

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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4. Heavy Equipment Purchases		1,640,000	0
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Environmental and Utility Services CSA

Wastewater Management Core Service

San José-Santa Clara Treatment Plant Operations and Maintenance Program

This action adds \$1.6 million in one-time non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund to purchase heavy equipment vehicles used in the operations of the newly constructed Digested Biosolids Dewatering Facility, as well as the management of Regional Wastewater Facility buffer lands. This funding will support the purchase of two heavy-duty off-road tractors used for a variety of materials transportation functions, two mowers used to maintain buffer lands surrounding the Regional Wastewater Facility, and a truck to provide transportation for staff at the Digested Biosolids Dewatering Facility who need a street-legal vehicle to frequently cross and travel on Zanker Road to drop off routine samples, move equipment, attend meetings, and other daily operations at the main office. The current annual rental costs for equipment to serve these purposes, while vehicles are out of service or unavailable, have reached \$1.7 million. Once the purchased vehicles are received (expected in 2026-2027 or 2027-2028), this will result in ongoing savings in rental costs and will be re-evaluated as part of a future budget process. (Ongoing costs: \$0)

5. Distributed Control System and Windows 11 Upgrades		937,500	0
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Environmental and Utility Services CSA

Wastewater Management Core Service

San José-Santa Clara Treatment Plant Operations and Maintenance Program

This action adds \$937,500 in one-time non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund to support the upgrading of Facility computers to Windows 11 and the Distributed Control System (DCS) to a current, off-the-shelf solution. The DCS is the software responsible for the control of electrical and mechanical components across the Facility that control flows of material and effluent into, throughout, and out of the Facility. The current DCS software is a bespoke suite of controls originally written and maintained by City staff. As the employee principally responsible for the software reaches retirement, the Facility will be unable to comprehensively address software issues that arise as Facility capital improvements and new systems come online. Because of this, a new off-the-shelf DCS will be purchased and implemented at the Facility, which also necessitates the upgrading of Facility computers to Windows 11 to ensure compatibility with the new off-the-shelf DCS solution. Expected ongoing costs associated with subscriptions and maintenance for the new DCS system will be \$136,100. (Ongoing costs: \$136,100)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>6. Contamination and Recycling Tagging Project</p> <p><i>Environmental and Utility Services CSA Recycling & Garbage Services Core Service Recycling and Garbage Services Administration Program</i></p> <p>This action adds 1.0 Environmental Services Specialist and 2.0 Community Activity Worker part-time positions (four positions) and associated non-personal/equipment funding in the Integrated Waste Management Fund to support the continuation of the Contamination and Recycling Tagging (CART) Project. This project, established with a limit-dated position and one-time funding in 2024-2025, proactively evaluates the contents of single-family dwelling recycling containers to determine whether likely recycling contamination is present. If the field personnel determine that contamination is likely, they provide the resident with literature describing ways to reduce recycling contamination. This work has resulted in a 16% (from 57% in 2022 to 41% in 2024) reduction in recycling contamination rates where it has been implemented. This continued effort will help lower contamination rates, reducing contractor compensation and partially offsetting potential increases in ratepayer fees, aligning with the City's goal to improve waste management efficiency and service quality. (Ongoing costs: \$401,403)</p>	3.00	461,171	0
<p>7. Security Services</p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds \$460,000 in ongoing non-personal/equipment funding in the San José-Santa Clara Treatment Plant Operating Fund to support increased contractual security services at the Regional Wastewater Facility (RWF). The RWF has experienced a series of break-ins and fence-cutting events over the past two fiscal years, resulting in the loss of property, including construction materials and maintenance equipment. This funding will support the addition of one contract security staff person, 24/7, bringing the full complement of staff to five during the day and three at night. This increased capacity will allow for more frequent patrols of perimeter fences to prevent and respond to break-ins. (Ongoing costs: \$460,000)</p>		460,000	0
<p>8. Retail Recycled Water Distribution Facilities</p> <p><i>Environmental and Utility Services CSA Recycled Water Management Core Service South Bay Water Recycling Operations and Maintenance Program</i></p> <p>This action adds \$350,000 in one-time non-personal/equipment funding in the South Bay Water Recycling Operating Fund to support the installation and upgrade of truck fill stations used to deliver retail recycled water to the Santa Clara and Milpitas. Truck fill stations are used to deliver recycled water to trucks that convey that water to construction sites that are required to use it in dust control and other water-intensive functions. This funding will be used to upgrade five existing truck fill stations in Milpitas, from the current standpipe fill stations to safer, more versatile hydrant delivery stations that are also more resilient to vandalism. In Santa Clara, the Department will work with City of Santa Clara staff to identify locations for two to four new hydrant delivery truck fill stations and collaborate on the design and construction of new delivery infrastructure. (Ongoing costs: \$0)</p>		350,000	

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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9.	Environmental Inspection Vehicles	283,250	0
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*Environmental and Utility Services CSA
Stormwater Management Core Service
Stormwater Enforcement Program*

This action adds \$283,250 in one-time non-personal/equipment funding in the Storm Sewer Operating Fund to purchase five replacement vehicles used by Environmental Inspector staff for field work. These five vehicles consist of three SUVs and two compact hybrids that range in service ages from 18 years to 16 years, which upon further assessment, is beyond the eligible replacement age of 8 years. (Ongoing costs: \$0)

10.	Pump Station Site Improvement	250,000	0
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*Environmental and Utility Services CSA
Recycled Water Management Core Service
South Bay Water Recycling Operations and Maintenance Program*

This action adds \$250,000 in one-time non-personal/equipment funding in the South Bay Water Recycling Operating Fund to support the construction of a restroom onsite at Pump Station 5. Maintenance staff frequently work for extended periods of time at this location, and the lack of an on-site restroom facility has impacted the maintenance work as staff are required to travel off-site, extending project delivery times. The installation of a restroom at the recycled water pump station will enhance the working conditions and efficiency of ESD maintenance staff who regularly operate and perform repairs at the site. Maintenance and repairs are typically performed by either singular or pairs of staff, so pauses in any individual's work have significant impacts on work timeframes. (Ongoing costs: \$0)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. GIS Team Staffing and Reorganization	1.00	223,136	15,015

Environmental and Utility Services CSA

Wastewater Management Core Service

San José-Santa Clara Treatment Plant Operations and Maintenance Program

Strategic Support – Environmental & Utility Services Core Service

Environmental Services Information Technology and Environmental Services Management and Administration Programs

This action adds 1.0 Information Systems Analyst (ISA) in the General Fund and utility service funds (2% in the General Fund, 61% in the San José-Santa Clara Treatment Plant Operating Fund, 9% in the Integrated Waste Management Fund, 8% in the Storm Sewer Operating Fund, 8% in the Water Utility Fund, 6% in the Sewer Service and Use Charge Fund, and 6% in the South Bay Water Recycling Fund) and shifts funding for 2.0 Geographic Information Systems Specialist positions between ESD utility funds and the General Fund. Currently, the GIS Team in ESD consists of 1.0 filled Senior GIS Specialist and 2.0 filled GIS Specialist positions. The workload associated with this team has significantly outstripped the team's capacity, necessitating non-specialist program staff to fill in, in turn creating inconsistencies and causing technical and systemic issues in the treatment of GIS data across the department. The new ISA position will provide additional day-to-day capacity as well as be responsible for department-wide coordination of GIS needs and workload, including formalizing the department's geospatial strategy, automating workflows, and helping divisions ensure compliance with state/federal mandates. These improvements will free up nonspecialist time spent on GIS tasks and improve outcomes across the department as those staff are able to focus on their assignments. This new ISA position will lead the ESD's GIS Team and serve as the liaison to the City's GIS Manager in the Public Works Department, who will provide technical direction to ensure their work is in line with both enterprise and City structures and policies. The expectation for the GIS Team after the reorganization is that the GIS Team will increase delivery of GIS services to other divisions by at least 50% within the first year, achieve 90% completion of Department-wide GIS needs within year two, and fully optimize GIS infrastructure by year three to achieve full departmental GIS utilization and eliminate the need for non-specialist GIS contributions. (Ongoing costs: \$223,145)

12. Pollution Prevention Staffing	1.00	204,565	0
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Environmental and Utility Services CSA

Sustainability and Environmental Health Core Service

Environmental Compliance and Safety Program

This action adds 1.0 Supervising Environmental Services Specialist position in the San José-Santa Clara Treatment Plant Operating Fund to address increased regulatory compliance needs regarding chemical pollutants in wastewater moving through the Facility. This position will supplement and supervise the existing Environmental Services Specialist assigned to Pollutant Prevention and will also serve as the City's representative to the Executive Committee of the Bay Area Pollution Prevention Group, a committee of the Bay Area Clean Water Agencies, and to the Sustainable Pest Management Steering Committee, a committee convened by the State Department of Pesticide Resources. This position will also coordinate directly with partner agencies' pollution prevention teams, specifically at the City of Palo Alto, Sunnyvale, the San Francisco Public Utilities Commission, the City of Hayward, the Union Sanitation District, and East Bay Municipal Utility District. (Ongoing costs: \$204,565)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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13. Water Service Vehicles		160,000	0
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Environmental and Utility Services CSA
Potable Water Delivery Core Service
Municipal Water System Operations and Maintenance Program
Recycled Water Management Core Service
South Bay Water Recycling Operations and Maintenance Program

This action adds \$160,000 in one-time non-personal/equipment funding, split evenly between the Water Utility Fund and the South Bay Water Recycling Operating Fund, to support the purchase of two new water system service vehicles. The Water Resources Division has 22 Operators and 22 utility vehicles. Three of these vehicles are specialty vehicles and one requires a class A, which not all Water Operators possess. Should any of the vehicles be out of service for minor mechanical issues or other operational needs and all Water Operators are on shift, this leaves the division short vehicles, hindering the ability to complete scheduled distribution work (such as hydrant maintenance and valve exercising) which (over time) negatively impacts distribution system integrity. The vehicle shortage has been managed by doubling up assignments where needed. Adding two vehicles will reduce the forced downtime for Water Operations staff and allow the team to conduct field operations uninterrupted. (Ongoing costs: \$0)

14. Public Litter Can Maintenance Staffing and Support	1.00	156,609	0
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Environmental and Utility Services CSA
Recycling and Garbage Services Core Service
Commercial Solid Waste Collection Services Program

This action adds 1.0 Maintenance Worker position ongoing and one-time non-personal/equipment funding of \$26,800 in the Integrated Waste Management Fund to support the replacement of public litter can (PLC) thick plastic liners with metal liners, and to support ongoing PLC servicing, maintenance, and repair work. Between 2023-2024 and 2024-2025, a total of 175 PLC liners have been burned or destroyed. To reduce the ongoing attrition due to vandalism and destruction, staff has concluded that replacing existing plastic liners with metal alternatives are the preferred solution. This non-personal/equipment funding will be used to purchase replacement metal liners. The existing filled Senior Maintenance Worker assigned to maintenance of PLCs has no backup and additional resources are requested in order to complete the one-time liner replacement and effectively service and maintain the 1,338 PLCs in service throughout the City. (Ongoing costs: \$130,878)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. PFAS Monitoring for Fire Training Center		145,000	145,000

*Environmental and Utility Services CSA
Utility Regulatory Advocacy and Compliance Core Service
City Facility Land-Use and Compliance Program*

This action adds \$145,000 in one-time and \$90,000 in ongoing non-personal/equipment funding in the General Fund to perform initial investigation and establish an ongoing monitoring regime for polyfluoroalkyl substance (PFAS) contamination at the former Fire Training Center. There will be an initial investigation of the Fire Training Center site for PFAS traces and an ongoing monitoring effort will be established to comply with Water Board requirements and ensure that the City avoids potential fines and penalties. The funding will support a contamination investigation by a consultant, consisting of sampling and testing on the property and off-site groundwater monitoring wells, sampling and analysis of the adjacent Los Gatos Creek, and regulatory oversight fees. (Ongoing costs: \$90,000)

16. Groundwater Well Removal		125,000	125,000
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*Environmental and Utility Services CSA
Stormwater Management Core Service
Stormwater Policy and Compliance Program*

This action adds \$125,000 in one-time non-personal/equipment funding in the General Fund to support the investigation and remediation of an uncontrolled groundwater well leak. This abandoned groundwater well, at the intersection of Lundy and Townsend, is a possible source of a known groundwater discharge causing consistent deep puddling and depriving pedestrian access to surrounding sidewalks and walking pathways. This observed discharge is also draining into the nearby stormwater drain infrastructure. The Municipal Regional Stormwater Permit requires the City to eliminate non-stormwater discharges to the storm sewer system. The funding will provide for destructive testing to confirm the source of non-stormwater flow, which involves removing pavement to expose the sub-surface conditions, and sealing the well to stop the discharge, should a well be discovered as the source of the discharge. If the discharge is not resolved, the City may be subject to fines, penalties, and litigation for being out of compliance with its Municipal Regional Stormwater Permit. (Ongoing costs: \$0)

Environmental Services Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Storm Drain Inlet Markings		101,500	0

***Environmental and Utility Services CSA
Stormwater Management Core Service
Stormwater Policy and Compliance Program***

This action adds \$101,500 in one-time non-personal/equipment funding in the Storm Sewer Operating Fund to support the acquisition of materials (metal medallion labels and adhesives) to mark approximately 35,000 municipally maintained storm drain inlets over the next three years. To remain in compliance with the Municipal Regional Stormwater Permit (MRSP), municipally maintained storm drain inlets must display an appropriate stormwater pollution prevention message. Further, the MRSP requires the City to mark at least 80% of the municipally maintained storm drains with markings that display "No Dumping" on the inlets by June 30, 2026. An inlet marking data collection project conducted in 2024 inspected over 3,000 storm drain inlets and determined that approximately 50% had legible markings in compliance with MRSP Provision C.2.g., well under the 80% requirement. Elsewhere in the budget, it is recommended to add in the Department of Transportation overtime funding for field staff to install medallions during normal drain survey and clearing operations. (Ongoing costs: \$0)

18. PFAS Evaluation and Investigations for Seven Fire Station Locations		75,000	75,000
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***Environmental and Utility Services CSA
Utility Regulatory Advocacy and Compliance Core Service
City Facility Land-Use and Compliance Program***

This action adds \$75,000 in one-time non-personal/equipment funding to continue implementing the Per- and Polyfluoroalkyl Substances (PFAS) investigations at seven City of San José Fire Stations (Stations 4, 6, 9, 10, 13, 14, and 33) to determine if PFAS was discharged into the water system and if any potential adverse impacts exist to the public health and the environment. Polyfluoroalkyl substances are used in a variety of fire retardants and extinguishing solutions, and are frequent contaminant found at Fire Department facilities. This work is being required by the San Francisco Bay Regional Water Quality Control Board. The funds will cover consultant costs for soil and water sampling and analysis, reporting, and regulatory oversight fees. This funding will supplement the \$165,000 previously allocated for this purpose and will ensure that the City has sufficient funding to address the remaining work in the ongoing investigations of PFAS contamination at the identified locations. (Ongoing costs: \$0)

Environmental Services Department

Budget Changes by Department




Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Staffing Consolidation and Realignment	(7.00)	(1,091,351)	3,855
<i>Environmental and Utility Services CSA</i>			
<i>Core Service: Department-Wide</i>			
<i>Program: Department-Wide</i>			
<p>This action deletes 7.0 total positions and shifts 1.0 Analyst position to realign the existing staffing complement with Departmental needs, affecting all ESD utility funds and the General Fund. Deleted positions include 2.0 vacant Office Specialist II positions whose workload has been eliminated by the implementation of automated database solutions and process improvements, 1.0 vacant Public Information Representative position whose workload will be absorbed by existing public information staff, 2.0 vacant Associate Engineering Technician positions that are no longer needed due to reductions in capital project delivery needs, and 2.0 vacant Chemist positions due to a reduction in lab analysis workload due to new technologies and optimization of existing staffing and technological resources. The filled Analyst position will be reassigned from financial and asset management responsibilities at the San José-Santa Clara Regional Wastewater Facility to purchasing functions supporting all Environmental Services Department (ESD) utilities. As such, the funding for this position will be reallocated from the San José-Santa Clara Treatment Plant Operating Fund and spread across ESD utility funds according to the latest Department-wide cost allocation plan. (Ongoing savings: \$1,141,764)</p>			
2025-2026 Proposed Budget Changes Total	(1.00)	15,645,380	363,870

Environmental Services Department





Performance Summary

Four Key Budget Performance Measure Measurement Areas

	★★★★		
Access and Quality - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	Customer Satisfaction - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	Reliability and Responsiveness - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	Cost Effectiveness - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

Potable Water Delivery

Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
	PM 1	% of Potable Water customer service requests handled within 24 hours	65%	N/A ¹	N/A ²	71%
★★★★	PM 2	% of Municipal Water System customers rating service as good or excellent, based on reliability, water quality, and responsiveness	56%	N/A ¹	N/A ²	65%
	PM 3	Average per capita residential water use per day (in gallons) among Municipal Water System customers	54	N/A ¹	53	51
	PM 4	Average cost per gallon of potable water	N/A ¹	N/A ¹	\$0.014	<\$0.015
	PM 5	Average cost savings per gallon of potable water compared to other San José water retailers ³	N/A ¹	N/A ¹	10%	10%

¹ This is a new/modified performance measure for 2025-2026.

² This performance measure is derived from the Environmental Services Biennial Customer Survey, last conducted in 2023-2024. Estimates for 2024-2025 are not available. Survey results for 2025-2026 will next be available in the 2026-2027 Proposed Budget.

³ This performance measure represents estimated savings. The figures reflect the average savings for residents compared to the weighted average of other local retailers.

Environmental Services Department

Performance Summary

Potable Water Delivery

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
<i>AWH 1</i>	# of water quality samples taken within the Municipal Water distribution system to ensure that drinking water is safe to drink	N/A ¹	N/A ¹	7,946	7,946

¹ This is a new/modified activity or workload highlight for 2025-2026.

Data Sources: Potable Water Delivery




Number	Data Source
<i>PM 1</i>	Environmental Services Biennial Customer Survey, last conducted in 2023-2024
<i>PM 2</i>	Environmental Services Biennial Customer Survey, last conducted in 2023-2024
<i>PM 3</i>	State Water Resources Control Board Division of Drinking Water Electronic Annual Report
<i>PM 4</i>	Municipal Water System Rate Memorandum, City Council Agenda 6/4/24, Item 6.4
<i>PM 5</i>	Municipal Water System Rate Memorandum, City Council Agenda 6/4/24, Item 6.4
<i>AWH 1</i>	Internal laboratory sampling data

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
 PM 1	% of customers rating recycling and garbage services as good or excellent				
	- Single-Family Dwelling	80%	90%	N/A ¹	90%
	- Multi-Family Dwelling	60%	75%	N/A ¹	75%
	- Commercial Facilities	78%	75%	N/A ¹	75%
 PM 2	% of recycling that is not contaminated and eligible to be recycled	N/A ²	N/A ²	59%	65%
 PM 3	% of residential household collections missed each week	0.06%	≤0.1%	0.05%	≤0.1%

¹ This performance measure is derived from the Environmental Services Biennial Customer Survey, last conducted in 2023-2024. Estimates for 2024-2025 are not available. Survey results for 2025-2026 will next be available in the 2026-2027 Proposed Budget.

² This is a new/modified performance measure for 2025-2026.

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
AWH 1	# of household hazardous waste disposal appointments available for San José:				
	- Residents	22,407	21,000	24,000	24,200
	- Small Businesses ¹	310	210	221	221
AWH 2	# of residential households served	337,192	337,931	339,596	342,548
AWH 3	Tons of items collected through the Junk Pickup Program	6,944	N/A ²	6,900	6,922

¹ Since 2019-2020, the County no longer reports city of origin for Small Business appointments. It's assumed half are from San Jose businesses.

² This is a new/modified activity or workload highlight for 2025-2026.

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Data Sources: Recycling and Garbage Services



Number	Data Source
<i>PM 1</i>	Environmental Services Biennial Customer Survey, last conducted in 2023-2024
<i>PM 2</i>	2024 Single-Family Curbside Recycling Characterization Study, a biennial study conducted by a consultant
<i>PM 3</i>	Residential Solid Waste Monthly Hauler Reports
<i>AWH 1</i>	Santa Clara County Household Hazardous Waste Program data
<i>AWH 2</i>	Residential Solid Waste Monthly Hauler Reports
<i>AWH 3</i>	Residential Solid Waste Haulers (California Waste Solutions & GreenTeam)

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
★★★ PM 1	% of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness	87%	90%	N/A ¹	90%
 PM 2	Average percentage of Regional Wastewater Facility discharge diverted to South Bay Water Recycling	12%	N/A ²	11%	13%
 PM 3	Average millions of gallons per day of recycled water delivered by South Bay Water Recycling	12.7	N/A ²	12.9	13.0

¹ This performance measure is derived from the Environmental Services Biennial Customer Survey, last conducted in 2023-2024. Estimates for 2024-2025 are not available. Survey results for 2025-2026 will next be available in the 2026-2027 Proposed Budget.

² This is a new/modified performance measure for 2025-2026.

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
AWH 1	Millions of gallons of recycled water delivered to customers annually	4,657	4,150	4,534	4,700
AWH 2	# of recycled water site supervisors trained annually	82	N/A ¹	90	90

¹ This is a new/modified activity or workload highlight for 2025-2026.

Data Sources: Recycled Water Management



Number	Data Source
PM 1	Environmental Services Biennial Customer Survey, last conducted in 2023-2024
PM 2	Regional Wastewater Facility flow data
PM 3	Transmission Pump Station (SBWR) flow data
AWH 1	Transmission Pump Station (SBWR) flow data
AWH 2	Employee training rosters and tracking data

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
	<i>PM</i> 1	% reduction in citywide trash load from stormwater system and waterways ¹	118%	100%	100%	100%
	<i>PM</i> 2	% of stormwater treatment measure program sites inspected	23%	N/A ²	23%	20%

¹ Results of 100% or greater include the amount of credit given for implementing control actions.

² This is a new/modified performance measure for 2025-2026.

Activity and Workload Highlights

			2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
<i>AWH 1</i>		# of environmental enforcement inspections completed at Commercial, Industrial, stormwater treatment measures, private land drainage areas, Construction facilities, and illicit discharges ¹	5,891	6,242	6,748	6,191
<i>AWH 2</i>		# of violations issued to commercial, industrial, stormwater treatment measures, private land drainage areas, construction sites, and illicit dischargers ¹	1,617	1,751	1,882	1,659
<i>AWH 3</i>		# of responses to illicit discharges ¹	302	302	313	302

¹ An illicit discharge is any substance other than stormwater that enters the storm sewer system. Examples include sewage, motor vehicle fluids, paint, and hazardous waste.

Data Sources: Stormwater Management





Number	Data Source
<i>PM 1</i>	C10 Trash Load Reduction Projections Tracker
<i>PM 2</i>	Environmental Enforcement Data Management System
<i>AWH 1</i>	Environmental Enforcement Data Management System
<i>AWH 2</i>	Environmental Enforcement Data Management System
<i>AWH 3</i>	Environmental Enforcement Data Management System

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
	<i>PM</i> 1	% of SJ-SC Regional Wastewater Facility power needs generated on site	86%	N/A ¹	92%	82%
	<i>PM</i> 2	% of corrective work orders completed on time	65%	N/A ¹	61%	65%
	<i>PM</i> 3	% of preventive maintenance work orders completed on time	63%	N/A ¹	60%	68%
	<i>PM</i> 4	% of industrial facilities in compliance with Federal pretreatment requirements	97%	N/A ¹	94%	90%

¹ This is a new/modified performance measure for 2025-2026.

Activity and Workload Highlights

			2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
<i>AWH 1</i>		Total population in service area	1,371,100	1,317,408	1,319,170	1,316,343
<i>AWH 2</i>		# of kilowatt hours generated on site	83,446,097	N/A ¹	86,000,000	88,000,000
		Fats, Oils, and Grease:				
<i>AWH 3</i>		- # of inspections conducted	1,403	N/A ¹	1,286	1,403
		- # of Violations issued	356	N/A ¹	333	360
		Pre-Treatment:				
<i>AWH 4</i>		- # of inspections conducted	422	N/A ¹	329	420
		- # of violations issued	165	N/A ¹	105	156

¹ This is a new/modified activity or workload highlight for 2025-2026.

Environmental Services Department

Performance Summary

Wastewater Management

Data Sources: Wastewater Management



Number	Data Source
<i>PM 1</i>	Regional Wastewater Facility Process Control System data and PG&E data
<i>PM 2</i>	Computerized Maintenance Management Systems Database
<i>PM 3</i>	Computerized Maintenance Management Systems Database
<i>PM 4</i>	Pretreatment Compliance Reports
<i>AWH 1</i>	State of California Department of Finance, Population and Housing Estimates
<i>AWH 2</i>	Regional Wastewater Facility Process Control System data
<i>AWH 3</i>	Environmental Enforcement Data Management System
<i>AWH 4</i>	Environmental Enforcement Data Management System

Environmental Services Department

Performance Summary

Utility Regulatory Advocacy and Compliance

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
	<i>PM 1</i> % of time pollutant discharge requirements for wastewater National Pollutant Discharge Elimination System (NPDES) permit are met or surpassed	N/A ¹	N/A ¹	100%	100%
	<i>PM 2</i> % of time air pollutant requirements for the SJ-SC Regional Wastewater Facility are met or surpassed	N/A ¹	N/A ¹	100%	100%

¹ This is a new/modified performance measure for 2025-2026.

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
<i>AWH 1</i>	# of SJ-SC Regional Wastewater Facility Air Permit Violations Issued due to exceedance of allowable air emissions	N/A ¹	N/A ¹	0	0
<i>AWH 2</i>	# of SJ-SC Regional Wastewater Facility National Pollutant Discharge Elimination System (NPDES) Permit Violations Issued due to exceedance of allowable discharges	N/A ¹	N/A ¹	0	0

¹ This is a new/modified activity or workload highlight for 2025-2026.

Data Sources: Utility Regulatory Advocacy and Compliance

Number	Data Source
<i>PM 1</i>	Internal laboratory sampling data
<i>PM 2</i>	Internal laboratory sampling data
<i>AWH 1</i>	State-mandated Self-Monitoring Report
<i>AWH 2</i>	State-mandated Self-Monitoring Report

Environmental Services Department

Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Accountant I/II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	18.00	16.00	(2.00)
Assistant Director	1.00	1.00	-
Assistant Environmental Services Specialist	3.00	3.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Assistant to the Director	0.00	0.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Engineer	22.00	22.00	-
Associate Engineering Technician	8.00	6.00	(2.00)
Associate Environmental Services Specialist	11.00	11.00	-
Automation Engineer I/II/III	0.00	3.00	3.00
Automation Engineer Supervisor	0.00	1.00	1.00
Biologist	2.00	2.00	-
Chemist	19.00	17.00	(2.00)
Chief Plant Operator	1.00	1.00	-
Chief Water Systems Operator	0.00	1.00	1.00
Community Activity Worker PT	0.00	2.00	2.00
Cross Connection Specialist	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	6.00	5.00	(1.00)
Director Environmental Services	1.00	1.00	-
Division Manager	5.00	5.00	-
Engineer I/II	8.00	8.00	-
Engineering Technician I/II	1.00	1.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	39.00	39.00	-
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	7.00	7.00	-
Environmental Laboratory Supervisor	5.00	5.00	-
Environmental Program Manager, Senior	8.00	8.00	-
Environmental Services Program Manager	7.00	7.00	-
Environmental Services Specialist	30.00	28.00	(2.00)
Gardener	0.00	1.00	1.00
Geographic Information Systems Specialist I/II	2.00	2.00	-
Heavy Equipment Operator	5.00	6.00	1.00
Industrial Electrician	11.00	11.00	-
Industrial Electrician Supervisor	1.00	1.00	-

Environmental Services Department

Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Industrial Process Control Specialist I/II	3.00	0.00	(3.00)
Industrial Process Control Supervisor	1.00	0.00	(1.00)
Information Systems Analyst	4.00	5.00	1.00
Instrument Control Supervisor I/II	1.00	1.00	-
Instrument Control Technician I/II/III/IV	13.00	13.00	-
Maintenance Assistant/Maintenance Worker I	2.00	3.00	1.00
Maintenance Worker II	0.00	2.00	2.00
Microbiologist	5.00	5.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist I/II	5.00	3.00	(2.00)
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Planner I/II/III	1.00	1.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	4.00	1.00	(3.00)
Principal Engineering Technician	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Program Manager	3.00	4.00	1.00
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	9.00	7.00	(2.00)
Regional Wastewater Facility General Manager	1.00	1.00	-
Sanitary Engineer	9.00	9.00	-
Senior Account Clerk	5.00	5.00	-
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	7.00	6.00	(1.00)
Senior Automation Engineer I/II	0.00	3.00	3.00
Senior Construction Inspector	1.00	1.00	-
Senior Engineer	3.00	3.00	-
Senior Engineering Technician	9.00	9.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	1.00	(1.00)
Senior Industrial Electrician	2.00	2.00	-
Senior Industrial Process Control Specialist I/II	3.00	0.00	(3.00)
Senior Maintenance Worker	2.00	2.00	-
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Public Information Representative	3.00	3.00	-
Senior Systems Applications Programmer	1.00	1.00	-

Environmental Services Department

Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	12.00	11.00	(1.00)
Supervising Environmental Services Specialist	18.00	17.00	(1.00)
Supply Clerk	1.00	1.00	-
Systems Applications Programmer I/II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I/II	3.00	3.00	-
Wastewater Attendant	19.00	16.00	(3.00)
Wastewater Facility Manager	1.00	1.00	-
Wastewater Facility Principal Engineer	5.00	8.00	3.00
Wastewater Facility Senior Engineer	8.00	8.00	-
Wastewater Maintenance Superintendent	4.00	4.00	-
Wastewater Mechanic I/II	31.00	31.00	-
Wastewater Mechanical Supervisor I/II	6.00	6.00	-
Wastewater Operations Foreperson I/II	21.00	21.00	-
Wastewater Operations Superintendent I/II	6.00	6.00	-
Wastewater Operator I/II/III	42.00	42.00	-
Wastewater Senior Mechanic I/II	11.00	11.00	-
Water Systems Assistant Operator I/II	5.00	5.00	-
Water Systems Operations Foreperson I/II	3.00	3.00	-
Water Systems Operations Manager	1.00	1.00	-
Water Systems Operations Superintendent I/II	2.00	2.00	-
Water Systems Operator I/II/III	12.00	12.00	-
Total Positions	592.00	582.00	(10.00)