

# **(d)4. Environmental and Utility Services and Transportation and Aviation Services City Service Areas Performance Modernization Status Report**

Transportation and the Environment Committee

June 2, 2025

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# EUS and TAS CSA 2024-2025 Budgeted FTEs

City staffing spanning 4 Departments and 21 Core Services



Core Services	Airport	Energy	Environmental Services	Transportation
	<ul style="list-style-type: none"> <li>Airport Marketing and Communications</li> <li>Airport Facilities</li> <li>Airport Operations</li> </ul>	<ul style="list-style-type: none"> <li>Energy Community Programming</li> <li>Energy Customer Support</li> <li>Providing Clean Energy to the Community</li> </ul>	<ul style="list-style-type: none"> <li>Potable Water Delivery</li> <li>Recycled Water Management</li> <li>Recycling and Garbage Services</li> <li>Stormwater Management</li> <li>Sustainability and Environmental Health</li> <li>Utility Regulatory Advocacy and Compliance</li> <li>Wastewater Management</li> </ul>	<ul style="list-style-type: none"> <li>Sanitary Sewer Maintenance</li> <li>Storm Sewer Maintenance</li> <li>Parking Services</li> <li>Pavement Maintenance</li> <li>Street Landscape Maintenance</li> <li>Traffic Maintenance</li> <li>Transportation Planning and Project Delivery</li> <li>Transportation Safety and Operations</li> </ul>

## EUS CSA by the Numbers

**337,192**

Residential Households Receiving City Recycling and Garbage Services

**5,891**

Environmental Enforcement Inspections Completed<sup>1</sup>

**\$40.7M**

Total customer savings compared to PG&E

**60,991**

Curb Miles Swept

## TAS CSA by the Numbers

**163,761**

Annual Operations (take offs and landings)

**\$103,935,350**

Total Airline Revenue

**3,430**

Pothole Repairs Completed

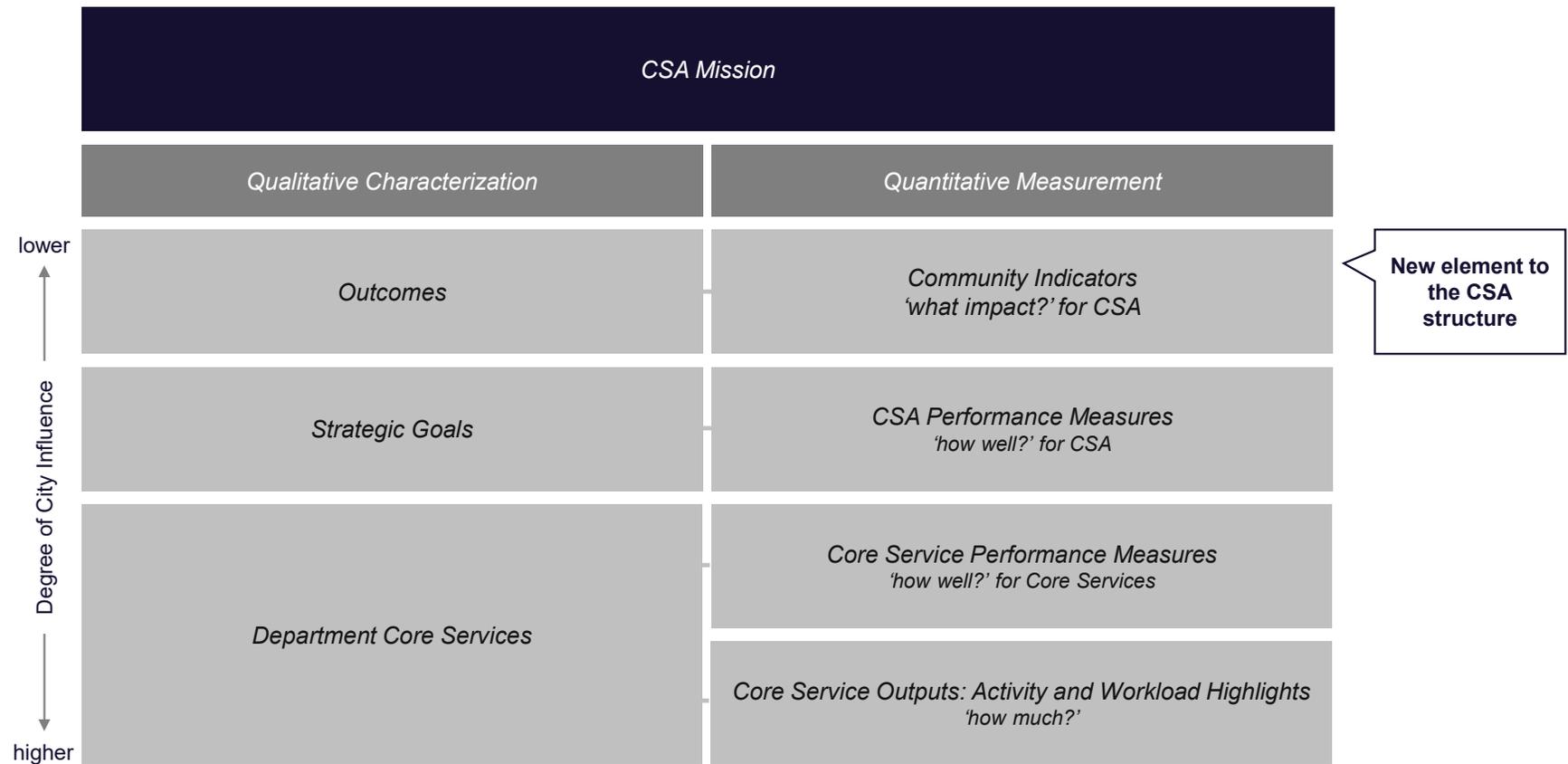
**3,959**

Streetlight Repair Requests Completed

<sup>1</sup> Commercial, Industrial, stormwater treatment measures, private land drainage areas, Construction facilities, and illicit discharges

# City Service Area Performance Management

Systematically aligning qualitative and quantitative elements to monitor and evaluate services



# Environmental and Utility Services CSA

## Updated Mission, Outcomes, and Strategic Goals

<i>Mission</i>	Provide excellent, affordable, and sustainable utility services.			
<i>Outcomes</i>	1. Utility Services That Protect Public Health and the Environment.	2. Affordable, Effective Utilities with Excellent Customer Care.	3. Sustainable Utility Systems That Meet Future Needs.	4. Protected, Restored, and Maintained Environment.
<i>Strategic Goals</i>	<p>1.1: Preserve the City's utility infrastructure to optimize service delivery capabilities.</p> <p>1.2: Increase quality of life through sustainable utility modernization.</p>	<p>2.1: Ensure our utilities are modernized, reliable, and meeting regulatory requirements.</p> <p>2.2: Enhance responsive utility services aligned with customer expectations.</p>	<p>3.1: Promote carbon neutrality and climate adaptation.</p> <p>3.2: Promote sustainable solid waste management, energy, and water usage practices.</p>	<p>4.1: Maintain clean and safe streetscapes and waterways.</p> <p>4.2: Protect public health through effective water and solid waste management.</p>
<i>Core Services</i>	<p style="text-align: center;"><i>Energy</i></p> <ul style="list-style-type: none"> <li>• <i>Energy Community Programming</i></li> <li>• <i>Energy Customer Support</i></li> <li>• <i>Providing Clean Energy to the Community</i></li> </ul>		<p style="text-align: center;"><i>Environmental Services</i></p> <ul style="list-style-type: none"> <li>• <i>Potable Water Delivery</i></li> <li>• <i>Recycled Water Management</i></li> <li>• <i>Recycling and Garbage Services</i></li> <li>• <i>Stormwater Management</i></li> <li>• <i>Sustainability and Environmental Health</i></li> <li>• <i>Utility Regulatory Advocacy and Compliance</i></li> <li>• <i>Wastewater Management</i></li> </ul>	<p style="text-align: center;"><i>Transportation</i></p> <ul style="list-style-type: none"> <li>• <i>Sanitary Sewer Maintenance</i></li> <li>• <i>Storm Sewer Maintenance</i></li> </ul>

# Environmental and Utility Services CSA

## Community Indicators by Outcome

Measurement that quantifies trends affecting the well-being of the City of San Jose community



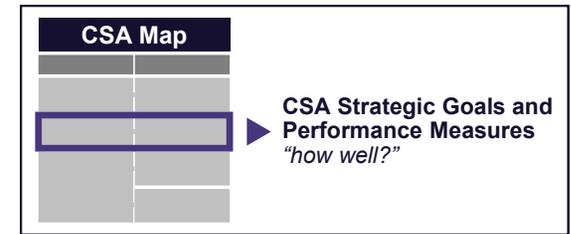
Outcomes	1. Utility Services That Protect Public Health and the Environment.	2. Affordable, Effective Utilities with Excellent Customer Care.	3. Sustainable Utility Systems That Meet Future Needs.	4. Protected, Restored, and Maintained Environment.
Community Indicators	<ul style="list-style-type: none"> <li>• Tap Water Resident Perception. (ESD).</li> <li>• Average number of Cooling Degree Days and Heating Degree Days (Energy).</li> </ul>	<ul style="list-style-type: none"> <li>• Clean Energy Electricity Service Disconnections (Energy).</li> <li>• Quality of trash, recycling, and yard waste services (ESD).</li> </ul>	<ul style="list-style-type: none"> <li>• County-Wide Electric Vehicle Adoption (Energy).</li> </ul>	<ul style="list-style-type: none"> <li>• Citywide greenhouse gas (GHG) emissions (ESD, Energy, DOT).</li> <li>• Water Quality in the South Bay (ESD).</li> <li>• Average Trash per Resident (ESD)</li> </ul>

Note: All community indicator data can be disaggregated by race/ethnicity or geographic location.

# Environmental and Utility Services CSA

## CSA Performance Measures by Outcome

Measurement that describes ‘how well’ a CSA is meeting its strategic goals



<i>Outcomes</i>	1. Utility Services That Protect Public Health and the Environment.	2. Affordable, Effective Utilities with Excellent Customer Care.	3. Sustainable Utility Systems That Meet Future Needs.	4. Protected, Restored, and Maintained Environment.
<i>CSA Performance Measures</i>	<ul style="list-style-type: none"> <li>Operational Utility Assets (ESD, DOT).</li> <li>Utility Regulatory Report Filing Compliance (Energy ESD).</li> </ul>	<ul style="list-style-type: none"> <li>Customer Energy Savings (Energy).</li> <li>Average Single-Family Dwelling Utility Cost (Energy, ESD).</li> <li>Energy Call Center Timeliness (Energy).</li> <li>Environmental Program Efforts Perception (ESD).</li> <li>Utility Infrastructure Maintenance Perception (ESD).</li> <li>Resident Awareness of Stormwater Impact (ESD).</li> <li>Recycling Education Perception (ESD).</li> </ul>	<ul style="list-style-type: none"> <li>South Bay Water Recycled Gallons Delivered (ESD).</li> <li>San José Clean Energy Power Mix (Energy).</li> <li>Recycled Water Sales (ESD).</li> <li>Landfill Waste Diversion (ESD).</li> </ul>	<ul style="list-style-type: none"> <li>Sanitary Sewer Overflows (DOT).</li> <li>NPDES Discharge Compliance (ESD).</li> <li>Potable Water Public Health Regulation Compliance (ESD).</li> <li>Recycled Water Public Health Regulation Compliance (ESD).</li> <li>Green Stormwater Infrastructure Treatment (ESD).</li> <li>Wastewater Discharge Limit (ESD).</li> </ul>

# Transportation and Aviation Services CSA

## Updated Mission, Outcomes, and Strategic Goals

<i>Mission</i>	To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.		
<i>Outcomes</i>	1. Effective and equitable transportation that promote a strong economy.	2. Users have a positive, reliable, and efficient experience.	3. Safe and secure transportation system that enhances community livability.
<i>Strategic Goals</i>	<p>1.1: Implement planned local and regional transportation system.</p> <p>1.2: Center equity when planning for future air service and transportation system needs.</p>	<p>2.1: Ensure users have a positive transportation experience.</p> <p>2.2: Maintain condition of airport facilities, traffic devices, and pavement.</p>	<p>3.1: Advance transportation and airport safety.</p> <p>3.2: Preserve and enhance city streetscape.</p>
<i>Core Services</i>	<p style="text-align: center;"><i>Airport</i></p> <ul style="list-style-type: none"> <li>• <i>Airport Marketing and Communications</i></li> <li>• <i>Airport Facilities</i></li> <li>• <i>Airport Operations</i></li> </ul>		<p style="text-align: center;"><i>Transportation</i></p> <ul style="list-style-type: none"> <li>• <i>Parking Services</i></li> <li>• <i>Pavement Maintenance</i></li> <li>• <i>Street Landscape Maintenance</i></li> <li>• <i>Traffic Maintenance</i></li> <li>• <i>Transportation Planning and Project Delivery</i></li> <li>• <i>Transportation Safety and Operations</i></li> </ul>

# Transportation and Aviation Services CSA

## Community Indicators by Outcome

Measurement that quantifies trends affecting the well-being of the City of San Jose community



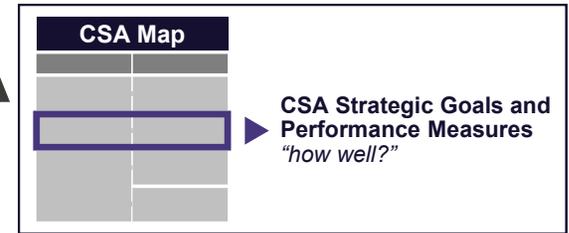
<i>Outcomes</i>	1. Effective and equitable transportation that promote a strong economy.	2. Users have a positive, reliable, and efficient experience.	3. Safe and secure transportation system that enhances community livability.
<i>Community Indicators</i>	<ul style="list-style-type: none"> <li>• Daily vehicle-miles traveled per capita (DOT).</li> <li>• Weekly mode of transportation (DOT).</li> <li>• Annual Airport passengers (Airport).</li> </ul>	<ul style="list-style-type: none"> <li>• Transit travel time (DOT).</li> <li>• Transportation cost burden (DOT).</li> <li>• Bay Area Air Service Market (Airport).</li> </ul>	<ul style="list-style-type: none"> <li>• Killed or Seriously Injured (KSI) Rate (DOT).</li> <li>• Resident Airport Rating (Airport).</li> </ul>

Note: All community indicator data can be disaggregated by race/ethnicity or geographic location.

# Transportation and Aviation Services CSA

## CSA Performance Measures by Outcome

Measurement that describes ‘how well’ a CSA is meeting its strategic goals



Outcomes	1. Effective and equitable transportation that promote a strong economy.	2. Users have a positive, reliable, and efficient experience.	3. Safe and secure transportation system that enhances community livability.
CSA Performance Measures	<ul style="list-style-type: none"> <li>• Bike network completion (DOT).</li> <li>• Grant award rate (DOT).</li> <li>• Households near bikeshare stations (DOT).</li> <li>• Enplaned passenger cost (Airport).</li> </ul>	<ul style="list-style-type: none"> <li>• Neighborhood street condition perception (DOT).</li> <li>• Passenger perception of airport satisfaction (Airport).</li> <li>• San Jose Airport on-time flights (Airport).</li> <li>• Street pavement condition (DOT).</li> <li>• Pavement condition index (DOT).</li> <li>• Passenger perception of airport cleanliness (Airport).</li> </ul>	<ul style="list-style-type: none"> <li>• Resident rating of traffic conditions (DOT).</li> <li>• Bike lane and path availability perception (DOT).</li> <li>• Streetscape component condition perception (DOT).</li> </ul>

## **Recommendation**

Accept the status report on performance modernization updates for the Environmental and Utility Services and Transportation and Aviation Services City Service Areas, including missions, outcomes, strategic goals and community indicators, performance measures, and activity and workload highlights.

## **Next Steps**

- Budget Office to publish the updated mission, outcomes, strategic goals, and performance metrics in FY 25-26 Operating Budget
- CSAs shared performance measures during the Budget Study Sessions and consider use of performance targets when crafting budget proposals

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