

ENVIRONMENTAL AND UTILITY SERVICES (EUS) CITY SERVICE AREA

2023-2024 PROPOSED OPERATING BUDGET

OUTCOMES:

- Reliable Utility Infrastructure
- Healthy Streams, Rivers, Marsh, and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

Presenter: Kerrie Romanow, Director, Environmental Services

Panelists: John Ristow, Director, Transportation

Lori Mitchell, Director, Community Energy



ENVIRONMENTAL AND UTILITY SERVICES

Environmental Services

- Potable Water Delivery
- Recycled Water Management
- Recycling and Garbage Services
- Stormwater Management
- Sustainability and Environmental Health
- Wastewater Management

Transportation

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

Community Energy

- Providing Clean Energy to the Community
- Community Energy Customer Support
- Community Energy Community Programming

ENVIRONMENTAL AND UTILITY SERVICES

Program Samples*

ENVIRONMENTAL SERVICES

- Municipal Water System Operations and Maintenance
- South Bay Water Recycling
- Residential Solid Waste Collection Services
- Stormwater Policy and Compliance
- San Jose-Santa Clara Treatment Plant Operations and Maintenance
- Laboratory Services
- Wastewater Regulatory Compliance and Safety
- Environmental Compliance and Safety

COMMUNITY ENERGY

- Renewable Energy Supply
- Conventional Energy Supply
- Regulatory Compliance
- Risk Management
- Local Energy Programs
- Marketing and Public Affairs

TRANSPORTATION

- Sanitary Sewer System Maintenance
- Storm Sewer Operation and Maintenance
- Street Sweeping

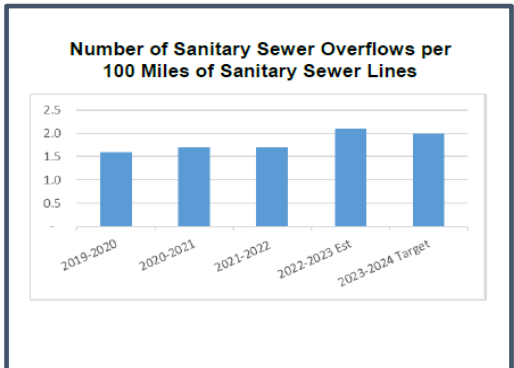
* For a complete list of programs, please refer to the 2023-2024 Proposed Operating Budget

ENVIRONMENTAL AND UTILITY SERVICES

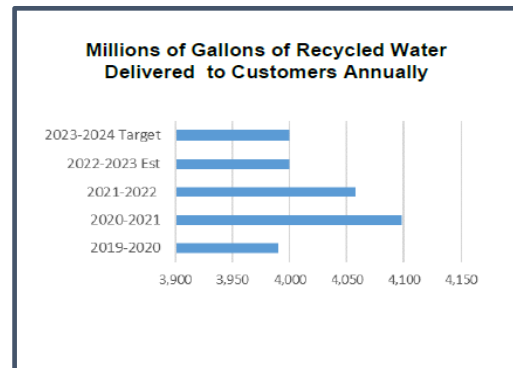
PERFORMANCE MEASURE DASHBOARD



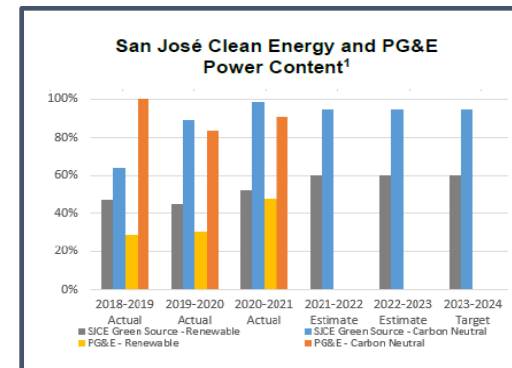
CSA Key Performance Measure #1



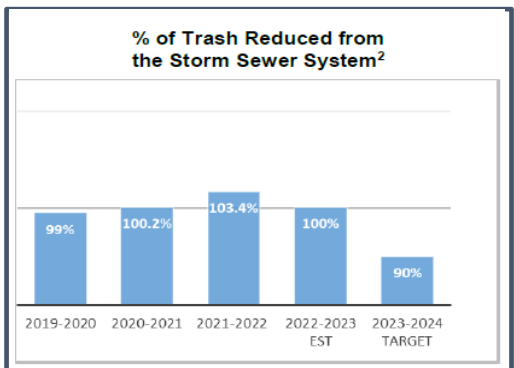
CSA Key Performance Measure #2



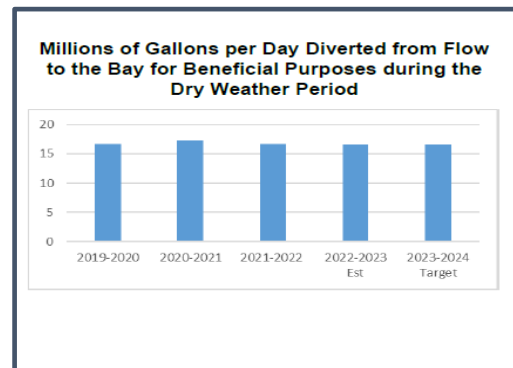
CSA Key Performance Measure #3



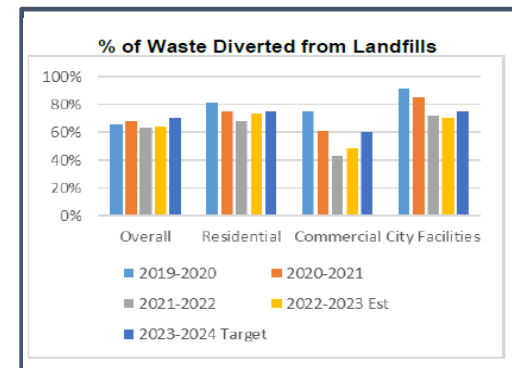
CSA Key Performance Measure #4



CSA Key Performance Measure #5



CSA Key Performance Measure #6



ENVIRONMENTAL AND UTILITY SERVICES

Budget Summary

Department	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	% Change from Adopted	% Change from Forecast
Environmental Services	\$441,424,877	\$432,261,904	\$442,335,033	0.2%	2.3%
Transportation*	\$38,658,777	\$43,264,719	\$46,093,244	19.2%	6.5%
Community Energy	\$324,812,346	\$468,393,450	\$470,958,488	45.0%	1.0%
CSA Total	\$804,896,000	\$943,920,073	\$959,386,765	19.2%	1.6%
Positions	780.56	781.56	804.24	3.0%	2.9%

* The Transportation Department has additional funding budgeted in the Transportation and Aviation Services City Service Area.

ENVIRONMENTAL AND UTILITY SERVICES SERVICE DELIVERY ENVIRONMENT



Environment and Utilities*

Miles of Municipal Sewer Mains		2,040
Number of Water Pollution Control Plants ¹⁰		1
Number of Square Miles the Sanitary Sewer System Spans		180.7
Gallons of Wastewater the Plant has the Capacity to Treat Per Day		167 Million
Gallons of Wastewater Treated Per Day		88.8 Million
Number of Municipal Water Systems ¹¹		1
Water Services in Municipal Water Service Area		26,980
Miles of Water Mains		345
Gallons of Potable Municipal Water Delivered		5.1 Billion
Gallons of Recycled Municipal Water Delivered		1.4 Billion
2022-2023 Recycled Materials:		
Tons of Paper	43,045	
Tons of Glass	22,363	
Tons of Cardboard	12,457	
Tons of Metals	4,344	
Tons of Plastics	7,406	
Tons of Other Materials	555	
Total Tons of Recyclables	90,530	
2022-2023 Recycled Materials:		
Multi-Family Dwelling Tons Composted	47,820	
Single-Family Dwelling Tons Composted	98,484	
Tons of Yard Trimmings	116,645	
Tons of Used Motor Oil	170	
Tons of Used Oil Filters	4.8	



ENVIRONMENTAL AND UTILITY SERVICES SERVICE DELIVERY ENVIRONMENT



- Pending or updated regulations for the sanitary and storm sewer collection systems, potable and recycled water, and the San José-Santa Clara Regional Wastewater Facility require programmatic changes
 - 2022 Stormwater NPDES Permit has significant operational impacts across the City including changes to New and Redevelopment, and PCB Abatement
 - Several new Wastewater discharge permits including a general NPDES permit, permits for air quality, as well as nutrient, PCB, and Mercury removal.
 - Pending regulations on Constituents of Emerging Concern (CECs) including CFAS for potable and recycled water
- Multi-year master planning for sewer infrastructure improvements totaling approximately \$500 million
 - \$200 million for storm sewer system
 - \$300 million for the sanitary sewer collection system

ENVIRONMENTAL AND UTILITY SERVICES SERVICE DELIVERY ENVIRONMENT



- ESD continues robust outreach and marketing of utility services including efforts to increase landfill diversion and recycling
- Climate Smart San José programs are accelerating efforts to reach climate goals including Pathway to Carbon Neutrality by 2030
- ESD provides legislative interpretation and advocacy for ESD utility services in an ever changing regulatory environment
- ESD oversees programs to collect, process, recycle, compost, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment
- SJCE continues to provide clean, renewable energy to 350,000 customers while managing a nearly \$3 billion power supply portfolio and meeting complex regulatory requirements



ENVIRONMENTAL AND UTILITY SERVICES

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
South Bay Water Recycling System Maintenance and Operations	\$3,436,000	
Community Energy Staffing Actions	\$2,251,000	
Sanitary Sewer Maintenance Vehicle Replacement	\$2,082,000	
RWVF – Biosolids Management Support	\$1,150,000	
Storm and Sanitary Sewer Infrastructure and Regulatory Investment Needs	\$812,000	
Climate Smart San José Implementation Funding	\$ 400,000	Y

ENVIRONMENTAL AND UTILITY SERVICES SUMMARY



- The City continues investment in sanitary sewer collection and treatment system infrastructure and staffing, yet additional investment is needed in the coming years
- Climate Smart San José will continue to lead the City toward a more sustainable future
- SJCE continues to provide the community with clean energy service options at competitive rates and local programs that reduce greenhouse gas emissions and promote equity
- Meeting demanding regulatory requirements for the stormwater and sanitary sewer system will require increased investment and citywide collaboration in the near future

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