

ENVIRONMENTAL and UTILITY SERVICES

2022-2023 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: Napp Fukuda – Asst. Director, Environmental Services

Panelists: John Ristow – Director, Transportation

Zach Struyk – Asst. 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 CSA 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
- Reliability Resources
- Risk Management
- Local Energy Programs
- Marketing and Public Affairs
- Legislative and Regulatory Affairs

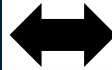
Transportation

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

* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

CSA Performance Measure Dashboard

Number of Sanitary Sewer Overflows per 100 Miles of Sanitary Sewer Lines



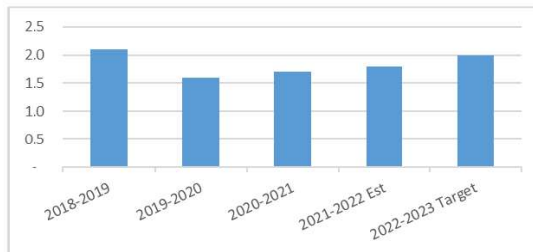
Millions of Gallons of Recycled Water Delivered Annually



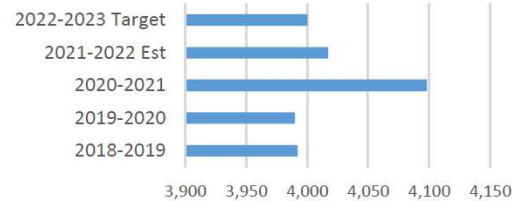
San Jose Clean Energy and PG&E Power Content



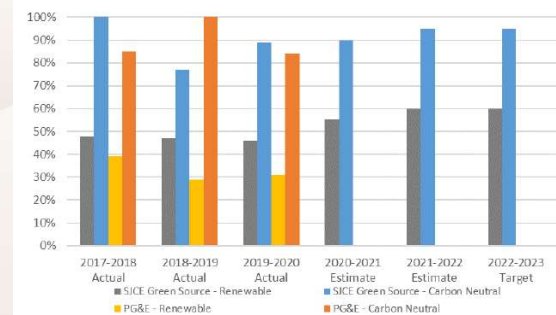
Number of Sanitary Sewer Overflows per 100 Miles of Sanitary Sewer Lines



Millions of Gallons of Recycled Water Delivered Annually



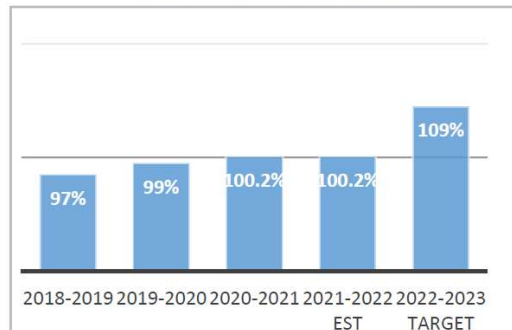
San Jose Clean Energy and PG&E Power Content



% of Trash Reduced from the Storm Sewer System



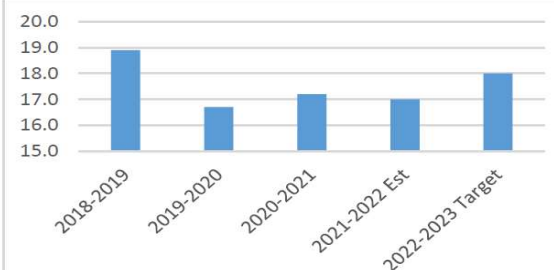
% of Trash Reduced from the Storm Sewer System



Millions of Gallons per Day Diverted from Flow to the Bay For Beneficial Purposes During the Dry Weather Period



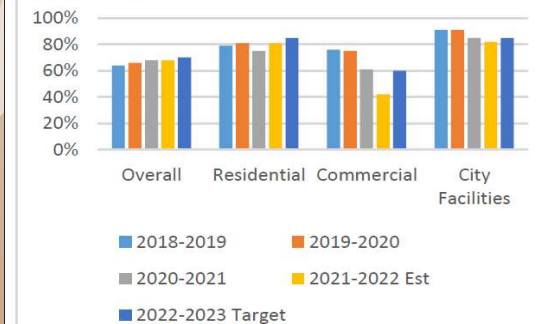
Millions of Gallons per Day Diverted from Flow to the Bay for Beneficial Purposes during the Dry Weather Period



% of Waste Diverted from Landfills



% of Waste Diverted from Landfills



CSA Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change from Adopted
Environmental Services	\$393,161,449	\$426,202,106	\$432,194,864	9.9%
Transportation	\$37,353,799	\$36,714,666	\$38,102,777	2.01%
Community Energy	\$309,748,256	\$339,165,363	\$339,791,346	9.7%
CSA Total	\$740,263,504	\$805,441,008	\$813,447,860	9.43%

Positions	769.16	762.56	778.56	2.09%
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* The Transportation Department has additional funding budgeted in the Transportation and Aviation City Service Area.

CSA Service Delivery Environment

- The sanitary sewer collection system and San José-Santa Clara Regional Wastewater Facility continue effective operations and capital improvements
- Climate Smart San José programs are expanding efforts to reach our climate goals
- Stormwater sewer master plan and new Stormwater Permit
- SJCE continues to serve clean, renewable energy to 350,000 residential, commercial, and industrial customers
- Muni Water efforts related to ongoing drought



Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Climate Smart San José Implementation	\$1,665,700	Y	Y
Community Energy Staffing Actions	\$530,000		
Storm Sewer Operations and Maintenance	\$1,950,000		
SBWR Maintenance and Operations	\$1,650,000		
Climate and Seismic Resiliency	\$1,750,000		Y
ESD Laboratory Major Equipment Replacement and Upgrades	\$250,000		
RWF Process Control System Staffing	\$200,000		

Summary

- The City continues investment in sanitary sewer collection and treatment system infrastructure and staffing, yet additional investment is needed in the coming years
- The City's investments in climate and seismic resiliency will better prepare the City for future challenges
- 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

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