ENVIRONMENTAL & UTILITY SERVICES

2018-2019 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

ENVIRONMENTAL & UTILITY SERVICES

- Community Energy
  - Providing Clean Energy to the Community
  - Community Energy Customer Support
  - Community Energy Community Programming
- Transportation
  - Sanitary Sewer Maintenance
  - Storm Sewer Maintenance
- Environmental Services
  - Potable Water Delivery
  - Recycled Water Management
  - Recycling and Garbage Services
  - Stormwater Management
  - Sustainability and Environmental Health
  - Wastewater Management
- Public Works

  (supports delivery of other core services)

ENVIRONMENTAL AND UTILITY SERVICES

Program Samples*

Environmental Services

- Environmental Compliance and Safety
- Municipal Water System Operations and Maintenance
- Residential Solid Waste Collection Services
- Stormwater Enforcement
- San José-Santa Clara Treatment Plant Capital Project Delivery
- San José-Santa Clara Treatment Plant Operations and Maintenance
- South Bay Water Recycling Operations and Maintenance

Community Energy

- Renewable Energy Supply
- Conventional Energy Supply
- Hydro Power Supply
- Power Scheduling and Other Supply
- Risk Management
- Regulatory Compliance
- Marketing and Public Affairs
- Data and Call Center Management

Transportation

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

* For a complete listing of programs, please refer to the 2018-2019 Proposed Operating Budget

CSA Expected Service Delivery

- Build, Operate, and Maintain the City's Utilities Reliably and Safely
- Promote Pollution Prevention, Water Quality, and Habitat Protection
- Maximize Solid Waste Diversion from Landfills
- Reduce Illegal Dumping Citywide
- Promote Sustainability in the Community
- Provide clean energy to the community through San José Clean Energy

CSA Budget Summary

Department	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	% Change from Adopted
Community Energy*	$0	$125,629,308	$125,779,308	N/A
Environmental Services	$312,537,282	$312,934,322	$313,812,043	0.4%
Transportation**	$28,426,493	$31,217,285	$32,653,393	14.9%
CSA Total	**$340,963,775**	**$469,780,915**	**$472,244,744**	**38.5%**
Positions	**703.06**	**717.46**	**724.46**	**3.0%**

* The Community Energy Department was added to the CSA following adoption of the 2017-2018 Operating Budget.

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

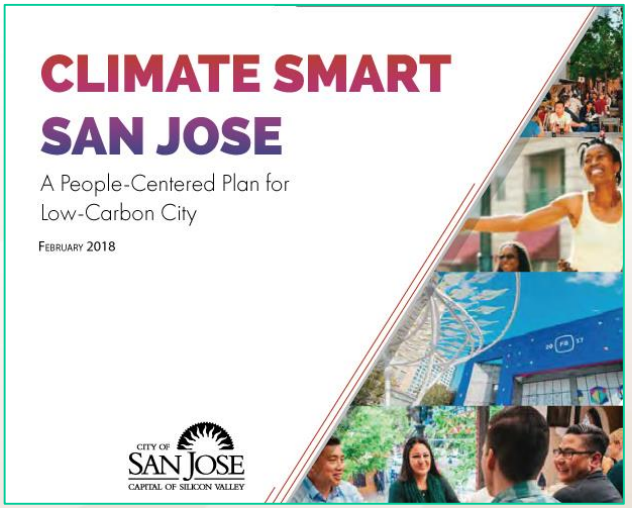
Proposed Budget Actions

Proposed Residential Rate Changes			
	% Change	**Monthly $ Change**	**Proposed Monthly Rate**
Muni Water	5.6%*	varies *	varies *
Recycle Plus	SFD: 3.0% MFD: 2.0%	SFD: $1.00 MFD: $9.32	SFD: $34.19 MFD: $242.75
Sewer Service and Use Charge	3.0%	SFD: $0.99 MFD: $0.70 MHP: $0.78	SFD: $38.90 MFD: $26.10 MHP: $29.40
Storm Sewer Service Charge	0.0%	$0.00	SFD: $7.87 MHP: $3.94 MFD (3-4 units): $14.95 MFD (5+ units), Condo: $4.30

* While Muni Water is proposed to see an overall revenue increase of approximately 5.6%, the average individual residential customer rate increases will vary between $3.54 per month to $7.05 per month based on the water service area, pressure zone, and source of water.

Proposed Budget Actions

- Baykeeper Consent Decree Compliance
- Climate Smart SJ Phase II
- Community Energy FUSE Fellow
- Compliance with Stormwater Permit Requirements
- Compliance with California PUC Requirements





Proposed Budget Actions (cont'd.)

- Municipal Water Equipment
- Sewer Maintenance Program
- South Bay Water Recycling Program Operating Fund
- Street Sweeping Inspection
- Wastewater Facility Staffing





CSA Workplan Highlights

- **San José Clean Energy**

  Launch SJCE, Provide cost-effective clean energy to the community

- **Climate Smart San José**

  Increase Community Awareness, Pursue Partnership Opportunities

- **Sanitary Sewer Program**

  SSO Reduction, Sewer Repair and Rehabilitation, CIP Delivery



Large Trash Capture Device Installation

- **Storm Sewer Program**

  Trash Load Reduction, Green Infrastructure Plan, Storm Infrastructure Maintenance, Master Plan

- **Wastewater Management**

  CIP Delivery, Reliability Improvements

Summary

- Launch San José Clean Energy
- Advance the implementation of Climate Smart San José
- Achieve Trash Load Reduction Goals
- Develop Green Infrastructure Plan
- Rebuild and Revitalize the Wastewater Facility
- Reduce Illegal Dumping

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2018-2019 Proposed Operating Budget

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