

# ENVIRONMENTAL & UTILITY SERVICES

## 2019-2020 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
- Wastewater Management
- Sustainability and Environmental Health

- 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 Jose-Santa Clara Treatment Plant Capital Project Delivery
- San Jose-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
- Account Management, Marketing and Public Affairs
- Data and Call Center Management

### Transportation

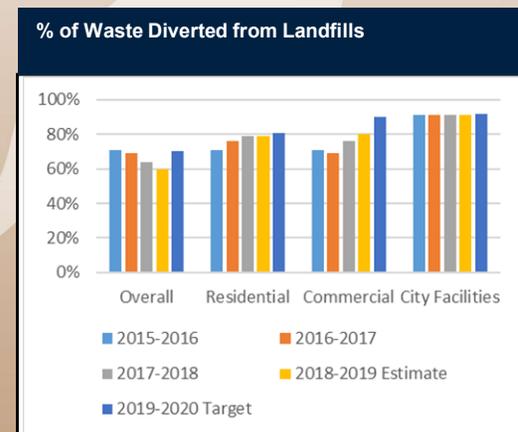
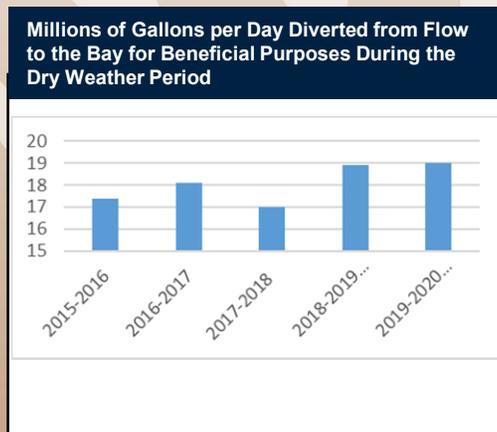
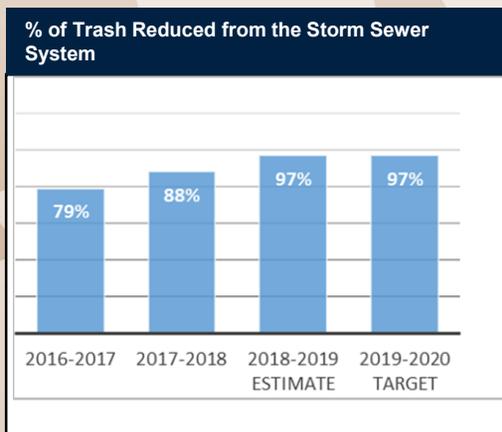
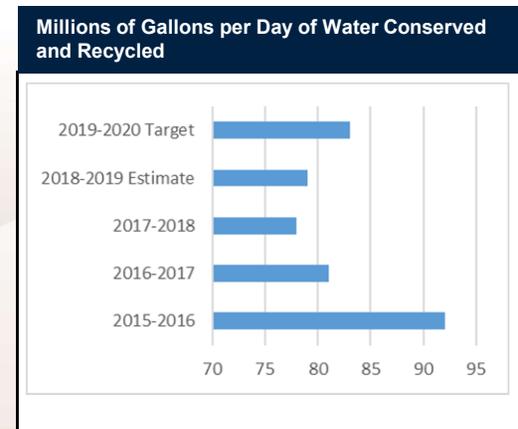
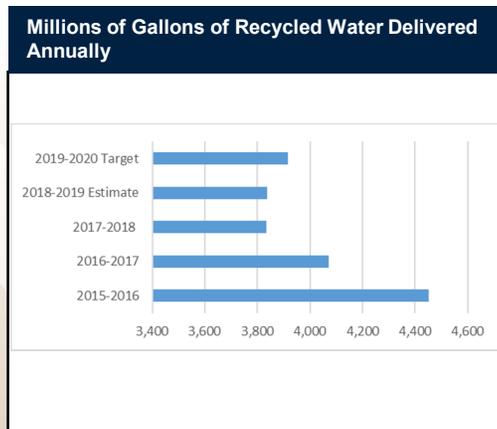
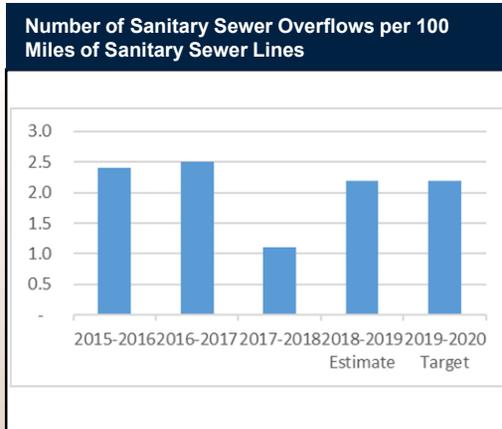
- Sanitary Sewer System Maintenance
- Storm Sewer Operation and Maintenance
- Street Sweeping

\* For a complete listing of programs, please refer to the 2019-2020 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 Performance Measure Dashboard



# CSA Budget Summary

| Department             | 2018-2019<br>Adopted | 2019-2020<br>Forecast | 2019-2020<br>Proposed | % Change<br>from<br>Adopted |
|------------------------|----------------------|-----------------------|-----------------------|-----------------------------|
| Community Energy       | \$125,461,551        | \$297,053,510         | \$308,357,159         | 145.8%                      |
| Environmental Services | \$314,703,068        | \$336,244,846         | \$345,648,510         | 9.8%                        |
| Transportation         | \$33,162,393         | \$28,695,482          | \$30,194,278          | -9.0%                       |
| <b>CSA Total</b>       | <b>\$473,327,012</b> | <b>\$661,993,838</b>  | <b>\$684,199,947</b>  | <b>44.6%</b>                |
| <b>Positions</b>       | <b>724.46</b>        | <b>725.96</b>         | <b>752.46</b>         | <b>3.9%</b>                 |

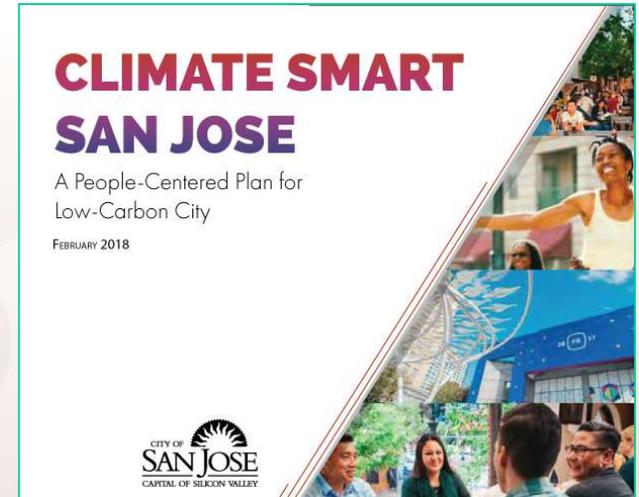
# Proposed Budget Actions

| Proposed Residential Rate Changes   |                        |   |   |
|-------------------------------------|------------------------|---|---|
|                                     | % Change               | Monthly \$ Change                         | Proposed Monthly Rate   |
| <b>Muni Water</b>                   | 6.7%*                  | varies *                                  | varies *  |
| <b>Recycle Plus</b>                 | SFD: 5.0%<br>MFD: 5.0% | SFD: \$1.70<br>MFD: \$12.13               | SFD: \$35.89<br>MFD: \$254.88   |
| <b>Sewer Service and Use Charge</b> | 3.0%                   | SFD: \$1.17<br>MFD: \$0.76<br>MHP: \$0.86 | SFD: \$40.07<br>MFD: \$26.86<br>MHP: \$30.26  |
| <b>Storm Sewer Service Charge</b>   | 0.0%                   | \$0.00                                    | SFD: \$7.87      MHP: \$3.94<br>MFD (3-4 units): \$14.95<br>MFD (5+ units), Condo: \$4.30 |

\* While Muni Water is proposed to see an overall revenue increase of approximately 6.7%, the average monthly increase to an individual residential customer will vary between \$2.78 per month to \$5.25 per month based on the water service area, pressure zone, and source of water.

# Proposed Budget Actions

- Climate Smart San José
- Community Energy Contract Management and Administrative Support
- Digital Customer Platform for Recycle Plus Customers
- Municipal Water Operations and Maintenance Staffing



# Proposed Budget Actions

- Public Litter Can Expansion
- RAPID Program Augmentation
- Sewer Emergency Repairs
- Street Sweeping Program Augmentation
- Wastewater Facility Staffing

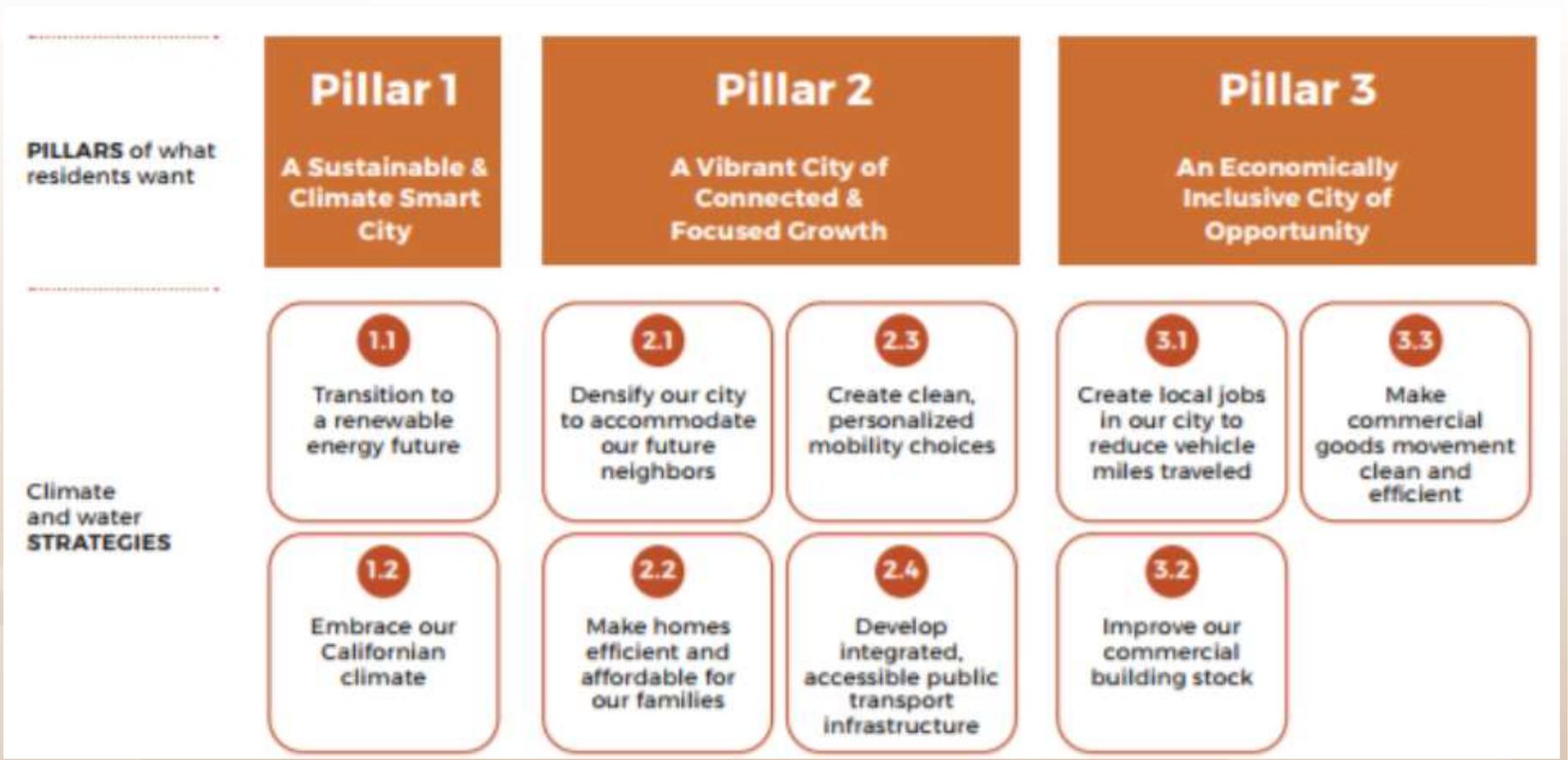


# CSA Workplan Highlights

- **San José Clean Energy**  
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
- **Solid Waste Management**  
Advance Solid Waste Goals, Illegal Dumping Response
- **Storm Sewer Program**  
Trash Load Reduction, Green Infrastructure Plan, Storm Infrastructure Maintenance, Master Plan
- **Wastewater Management**  
CIP Delivery, Reliability Improvements

# Supporting Major Initiatives

## Climate Smart San José



# Equity and Outcomes Review of Selected Neighborhood/Community Services

- Climate Smart Equity Leaders Program
- BAAQMD Climate Protection Grant
- Community Energy Programs Roadmap
- Recycle Plus Outreach
- BeautifySJ/Illegal Dumping

# Summary

- Provide Clean Energy Options to the Community
- 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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