

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

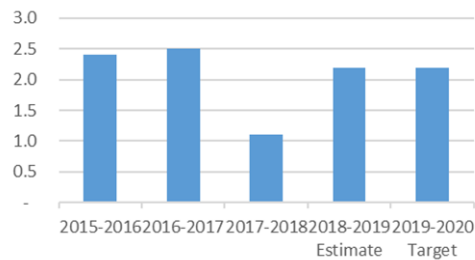
* For a complete listing of programs, please refer to the 2019-2020 Proposed Operating Budget

CSA Expected Service Delivery

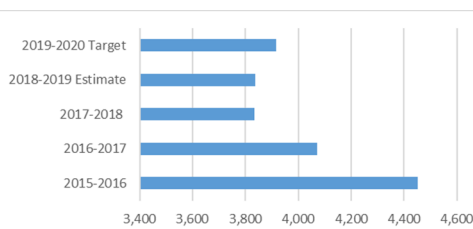
- Build, Operate, and Maintain the City's Utilities Reliably and Safely
- Promote Pollution Prevention, Water Quality, and Habitat Protection
- Maximize Solid Waste Diversion from Landfills
- Reduce Illegal Dumping Citywide
- Promote Sustainability in the Community
- Provide Clean Energy to the Community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

CSA Performance Measure Dashboard

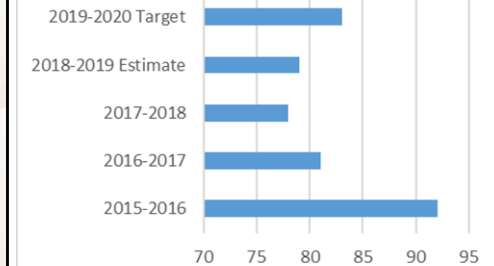
Number of Sanitary Sewer Overflows per 100 Miles of Sanitary Sewer Lines



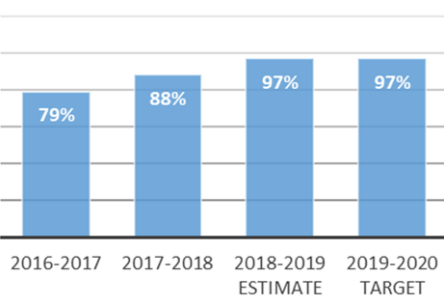
Millions of Gallons of Recycled Water Delivered Annually



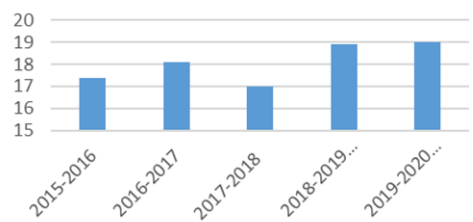
Millions of Gallons per Day of Water Conserved and Recycled



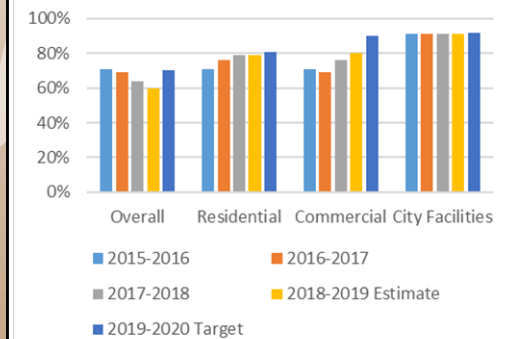
% of Trash Reduced from the Storm Sewer System



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



% of Waste Diverted from Landfills



CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from 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%
CSA Total	\$473,327,012	\$661,993,838	\$684,199,947	44.6%
Positions	724.46	725.96	752.46	3.9%

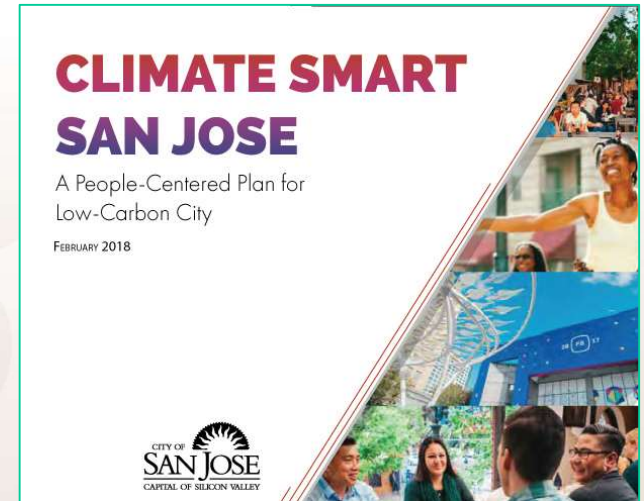
Proposed Budget Actions

Proposed Residential Rate Changes			
	% Change	Monthly \$ Change	Proposed Monthly Rate
Muni Water	6.7%*	varies *	varies *
Recycle Plus	SFD: 5.0% MFD: 5.0%	SFD: \$1.70 MFD: \$12.13	SFD: \$35.89 MFD: \$254.88
Sewer Service and Use Charge	3.0%	SFD: \$1.17 MFD: \$0.76 MHP: \$0.86	SFD: \$40.07 MFD: \$26.86 MHP: \$30.26
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 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**

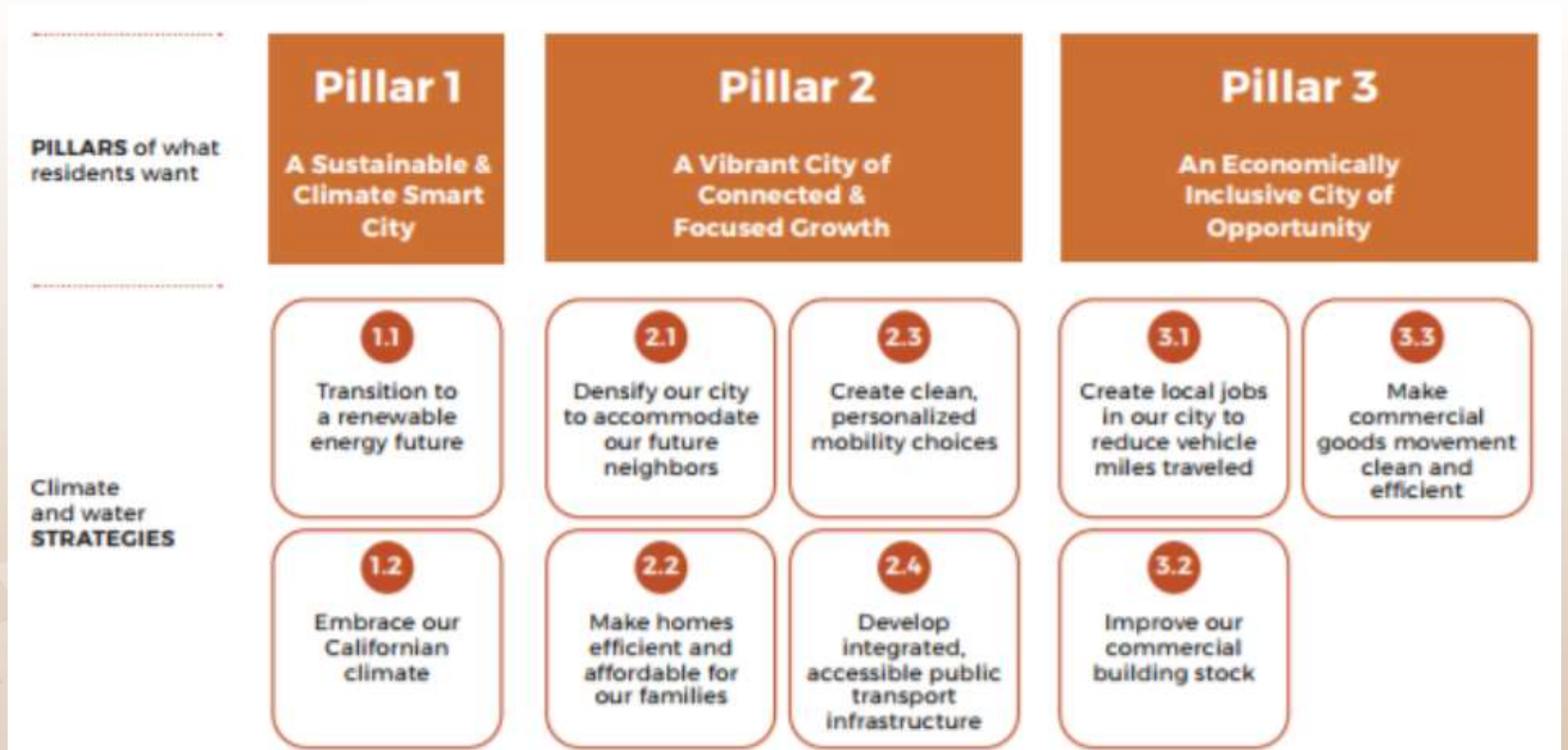
Trash Load Reduction, Green Infrastructure Plan, Storm Infrastructure Maintenance, Master Plan

- **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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