

ENVIRONMENTAL AND UTILITY SERVICES

CITY SERVICE AREA

2024-2025 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: Rick Scott, Assistant Director, Transportation

Lori Mitchell, Director, Energy

Kip Harkness, Deputy City Manager



ENVIRONMENTAL AND UTILITY SERVICES

Core Services

ENVIRONMENTAL SERVICES

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

ENERGY

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

TRANSPORTATION

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

ENVIRONMENTAL AND UTILITY SERVICES

Program Samples*

ENVIRONMENTAL SERVICES

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

ENERGY

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

TRANSPORTATION

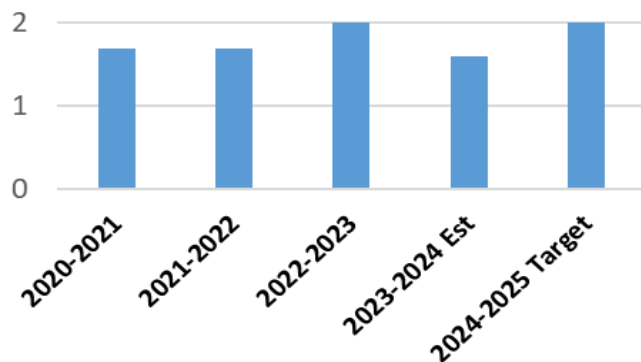
- Sanitary Sewer System Maintenance
- Storm Sewer Operation and Maintenance
- Street Sweeping

*** For a complete list of programs, please refer to the 2024-2025 Proposed Operating Budget**

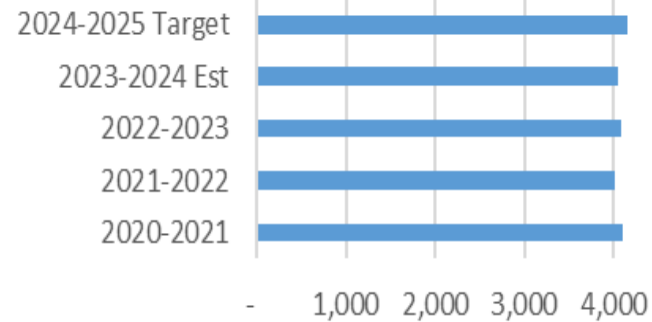
ENVIRONMENTAL AND UTILITY SERVICES PERFORMANCE MEASURE DASHBOARD



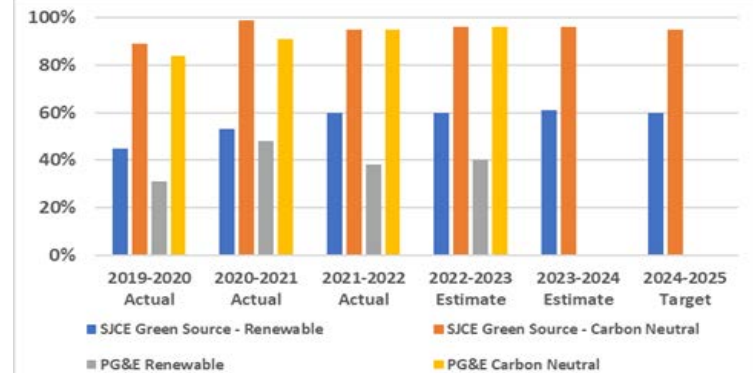
Sanitary Sewer Overflows Per 100 Miles of Sanitary Sewer Lines



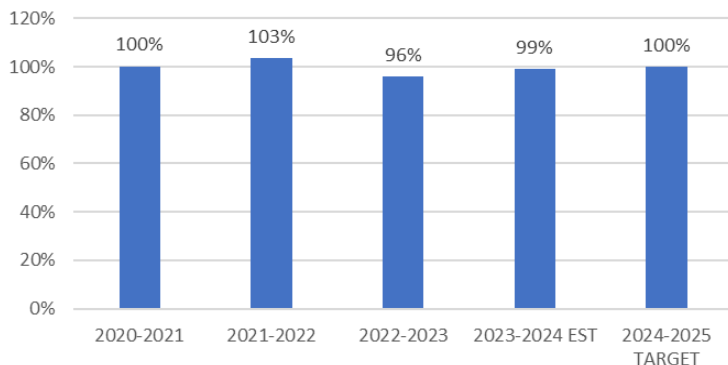
Millions of Gallons of Recycled Water Delivered to Customers Annually



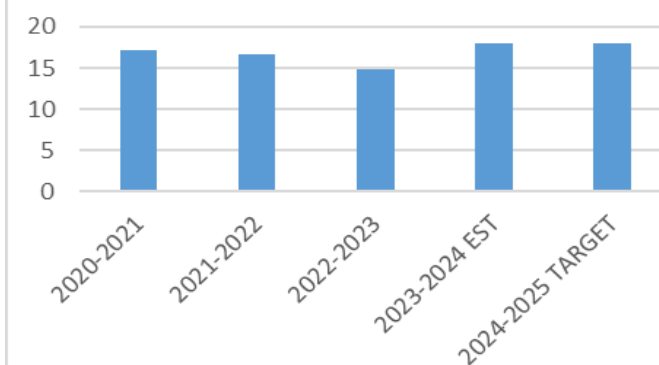
San Jose Clean Energy and PG&E Power Content



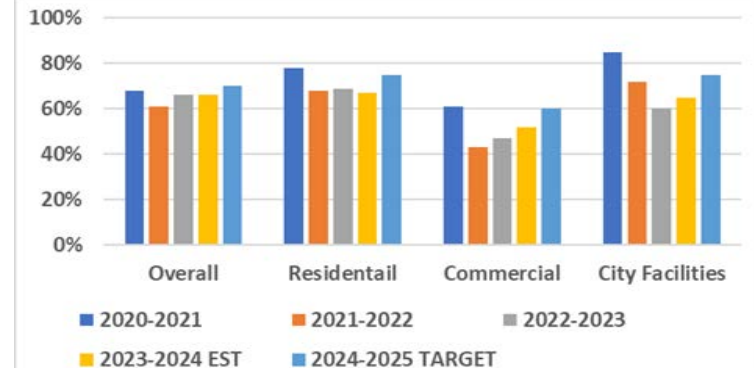
% of Trash Reduced from the Storm Sewer System



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



% Waste Diverted from Landfills



ENVIRONMENTAL AND UTILITY SERVICES

Budget Summary

Department	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	% Change from Forecast
Environmental Services	\$450,125,028	\$452,627,455	\$470,503,906	3.9%
Transportation*	\$46,187,948	\$43,527,938	\$46,268,633	6.3%
Energy	\$476,618,488	\$518,682,136	\$524,440,758	1.1%
CSA Total	\$972,931,464	\$1,014,837,529	\$1,041,213,297	2.6%

Positions	804.24	802.99	811.99	1.1%
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* The Transportation Department has additional funding budgeted in the Transportation and Aviation Services City Service Area.

ENVIRONMENTAL AND UTILITY SERVICES

2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Lead on climate action through policies, measures, and programs that reduce greenhouse gases and ensure an adequate long-term water supply
- Manage the City's wastewater, stormwater, recycled water, and potable water utility infrastructure in compliance with regulatory requirements
- Manage programs to collect, process, recycle, compost, and dispose of solid waste to maximize diversion from landfills at competitive rates
- Provide residents and businesses with carbon-free energy options at competitive rates



ENVIRONMENTAL AND UTILITY SERVICES

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
San José Clean Energy Customer Program Staffing	\$5,393,582	N
Chemical Costs Increase	\$5,230,000	N
Dewatered Biosolids Hauling Support	\$4,250,000	N
Regional Wastewater Facility Capital Plan Update	\$2,500,000	N
Sanitary Sewer Flow Study	\$1,500,000	N
Trash Capture Devices Maintenance	\$1,348,702	N
Regulatory Compliance and Purified Water Program	\$729,933	N
Municipal Regional Stormwater Permit Inspection Programs	\$481,930	N

ENVIRONMENTAL AND UTILITY SERVICE SUMMARY



- 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
- Costs associated with ongoing wastewater treatment to protect the Bay and community are rising due to inflation, aging infrastructure repair and equipment replacement, changing treatment processes, and more stringent environmental regulations
- In partnership with Valley Water, investment in water supply projects will continue San José's progress toward drought-resiliency
- Sustained investment in Climate Smart San José will continue to lead the City toward our Carbon Neutrality 2030 goals
- Increased investment in storm collection system maintenance and new inspection services is necessary to meet regulatory requirements

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