

ENDS POLICIES AND OUTCOMES

Ends Policies and Outcomes

Introduction

Valley Water plans, manages and carries out work to meet policies established by its Board of Directors.

Under the Valley Water's form of Policy Governance, these "Ends" policies describe the mission, outcomes or results to be achieved by Valley Water staff. Balancing the Ends policies are Executive Limitations, which set limits on staff activities in fulfilling the Ends. Alignment of plans and resources with the Ends policies helps the Board fulfill the critical responsibility of defining, balancing and prioritizing "what benefits, for what people, at what cost," and enhances Valley Water

staff's accountability in using budgeted resources to accomplish those ends.

This chapter describes the Valley Water's budget by Ends policies and outcomes, showing the alignment of resources with Board policies and goals that relate to those policies. Some Outcome Measures (OMs) in the sections to follow require updates and will soon be revised upon thorough review and Board approval.

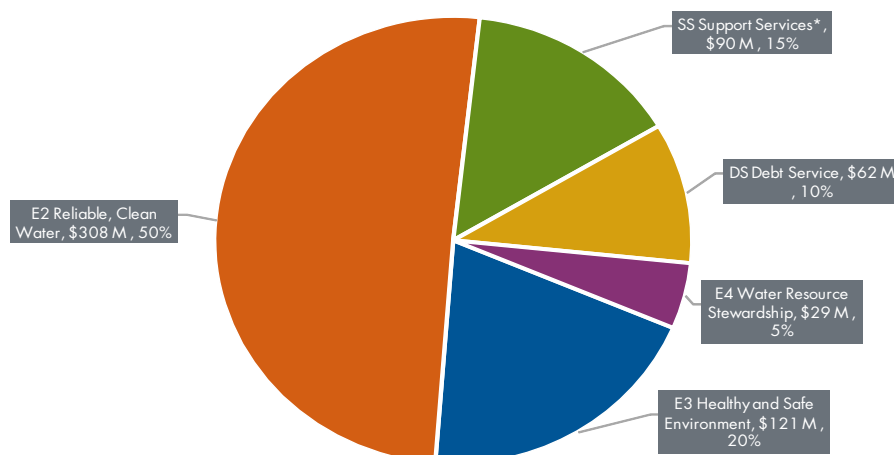
The Fiscal Year 2020-21 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2020-21 Adopted Budget
E2	Reliable, clean water supply for current and future generations	\$307,888,946
E3	Healthy and safe environment for residents, businesses, and visitors, as well as for future generations	120,732,944
E4	Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.	29,510,894
SS	Support Services	180,695,606
DS	Debt Service	61,811,513
Grand Total		\$700,639,903
Minus Intradistrict Reimbursements		(91,131,585)
Net Budget		\$609,508,318

Ends Policies and Outcomes

FY 2020-21 Total Net Outlays \$610 Million



* Support Services total is net of intra-district reimbursements. (e.g. overhead costs charged to projects for administrative support services such as human resource and information technology etc.)

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	\$170,534,202
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	41,958,323
E2.3	Reliable high quality drinking water is delivered.	95,396,421
E3.1	Provide natural flood protection for residents, businesses, and visitors	107,549,382
E3.2	Reduce potential for flood damages	13,183,562
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	27,124,873
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	1,726,512
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	659,509
SS.1	BAO & District Leadership	31,099,089
SS.2	Financial Planning & Management Services	15,378,552
SS.3	Human Resources Services	11,716,144
SS.4	Information Management Services	26,983,742
SS.5	Corporate Business Assets	65,136,742
SS.6	General Management & Administration	35,300,458
SS.7	Salary Savings	(4,919,121)
DS.1	Debt Service	61,811,513
Grand Total		\$700,639,903
Minus Intradistrict Reimbursements		(91,131,585)
Net Budget		\$609,508,318

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Goal Code	Goal Description	FY 2020-21 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	\$170,534,202

This section provides resources for Valley Water activities needed to protect and maintain groundwater basins; protect, maintain and develop local water, imported water, and recycled water; manage, operate and maintain dams and reservoirs; and maximize water use efficiency, water conservation, and demand management opportunities.

The largest budget item is for imported water purchases from the federal Central Valley Project (CVP) and the State Water Project (SWP) for a total amount of \$58.2 million. Groundwater banking expenses of \$3.8 million are budgeted for annual operations and maintenance costs associated with participating in Semitropic Water Storage Valley Water water banking activities. Also included is funding to cover Valley Water’s contribution to ongoing planning anticipated for the California Water Delta Conveyance Program. On average, about 40% of Valley Water’s water supply is from imported water resources.

Locally, Valley Water owns and operates 10 surface reservoirs, 17 miles of canals, five water supply diversion dams, 393 acres of recharge ponds, one recycled water purification center for irrigation in partnership with the City of San Jose, and various infrastructure to interconnect these facilities. Funding to study the acquisition and expansion of an eleventh surface reservoir, Pacheco, is included in this budget.

Valley Water conducts both short-term and long-term water supply planning. These planning activities include coordinating operations among other agencies with shared supplies or infrastructure, identifying and evaluating short-term and long-term water supply options including water conservation, implementing our water shortage contingency plan in times of drought, and optimizing the use of available supplies. These planning efforts guide Valley Water’s operations and

investments to ensure water supply reliability and prevent adverse impacts like permanent land subsidence.

Water quality protection programs will continue to include monitoring of surface water supplies and the groundwater basin, implementation of Valley Water’s groundwater well ordinance, and participation in the invasive mussel prevention program. Water quality protection programs reduce water treatment costs while providing drinking water that meets or surpasses all regulations, reduce contaminants in drinking water sources, and sustain water quality for current and future beneficial uses.

Funds in this section are also used to continue implementing the dam safety program, monitoring and maintaining all dams, maintaining the electrical and computerized systems that support operations, conducting infrastructure maintenance activities throughout the water supply system, and providing engineering and environmental support to water utility operations and maintenance efforts.

Valley Water’s water conservation program budget includes residential, commercial/industrial, agricultural, and landscape rebates, and technical assistance, as well as water conservation grants, and a water conservation campaign. Long-term water conservation efforts reduced water demands by about 15%. This is in addition to short-term savings achieved during water shortages.

The FY 2020-21 Budget requires a significant investment to secure local reservoir storage. Valley Water continues to work to address seismic concerns with Anderson Dam in order to ensure public safety, as well as restore the county’s largest local supply. Valley Water is advancing the design of the Anderson Dam

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Seismic Retrofit Project. In addition, Valley Water is responding to a directive from the Federal Energy Regulatory Commission to enact additional interim risk reduction measures to ensure public safety, prior to the start of construction for the Seismic Retrofit Project. In Conjunction with the San Benito County Water District and Pacheco Pass Water District, Valley Water also continues to explore the possibility of expanding the existing Pacheco Reservoir on the North Fork Pacheco Creek in south-east Santa Clara County.

The budget for this section also includes funds for the Fish and Aquatic Habitat Collaborative Effort (FAHCE). Valley Water has been working to resolve a water rights complaint in Coyote Creek, the Guadalupe River, and

Stevens Creek. Resolution of the complaint includes filing water rights change petitions, finalizing a Fish Habitat Restoration Plan (FHRP) and Environmental Impact Report (EIR) and obtaining federal and state permits from several regulatory agencies. This year's budget includes funds to support the completion of the FHRP and EIR for Guadalupe and Stevens Creek watersheds while continuing coordinate with the Anderson Dam Seismic Retrofit project for restoration measures in Coyote watershed; continuing with the water rights change petitions, modeling and biological monitoring; and coordinating the applications for Lake and Streambed Alteration Agreements.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	\$41,958,323

The budget for this section includes funds for operating and maintaining the raw water system to distribute raw water to the three water treatment plants and groundwater recharge facilities, which includes pipelines, tunnels, three raw water pump stations,

canals, diversion dams, and other facilities throughout the county. This also includes the inspection, monitoring, and repair of 77 miles of large diameter pre-stressed concrete cylinder pipe (PCCP) to mitigate the risk of catastrophic pipeline failure.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E2.3	Reliable high quality drinking water is delivered.	\$95,396,421

The budget for this section includes funds for operating and maintaining the three potable water treatment plants, the treated water transmission and distribution system, the Campbell well field and the SFPUC/SCVWD intertie facility. In FY 2020-21, approximately 110,000 acre-feet of water is expected to be treated by

Valley Water's three potable water treatment plants and delivered to the treated water retailers. Also included are funds for treatment plant water quality process support and the operation of Valley Water's water quality laboratory.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E3.1	Provide natural flood protection for residents, businesses, and visitors	\$107,549,382

This section provides for the construction of capital flood protection projects and the preservation of flood conveyance capacity of streams and other channels.

The best available science is utilized to minimize the effects on the environment and protect habitat. In FY 2020-21, two (2) flood protection projects will

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continue construction, and three (3) new flood protection projects and two (2) watershed asset rehabilitation projects will be in construction. Additionally, ten (10) projects will continue or will enter into the planning/design phase.

Other efforts to maintain flood conveyance capacity include sediment removal of approximately 20,000 to 50,000 cubic yards, debris removal and the control of approximately 3,700 acres of upland vegetation for access and 1,000 acres of in-stream vegetation for stream capacity. In addition, watershed facility

conditions will be assessed, and levees will be inspected (approximately 100 miles) and maintained (approximately 30,000 LF), and inspect 281 miles of creeks.

The FY 2020-21 Budget also includes: a comprehensive tree maintenance program to provide a streamlined environmental and permitting process to facilitate the pruning, removal and mediation of hazards associated with trees; and pursuance of modifications to the Stream Maintenance Program permit to ensure sustainability of county flood protection improvements.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E3.2	Reduce potential for flood damages	\$13,183,562

This section provides for activities that reduce the potential for flood damages. Such activities include the creation and distribution of a floodplain mailer, as part of an annual countywide flood awareness campaign—these efforts help inform businesses and residents with preparedness tips on what to do before, during, and after a flood event.

Additional efforts include implementing the Water Resource Protection Ordinance; implementing the Encroachment Remediation and Prevention Plan; consulting with and supporting external agencies for floodplain management; and maintaining and

improving our flood warning system.

A major component in this section is flood emergency planning and response. To ensure readiness, staff will participate in inter-agency training exercises at the state and countywide level as well as those specific to our emergency operations.

In addition, Valley Water partners with other public agencies for a unified approach when providing flood response. At least 40,000 filled sandbags, as well as sand and empty bags, are also provided as a courtesy to the public and other agencies.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	\$27,124,873

This section provides for the protection and restoration of various aquatic ecosystems through preservation, improvements to the watersheds, pollution prevention and engaging/educating the public about the importance of protecting water quality and stream stewardship.

With the 2012 passage of the Safe, Clean Water and Natural Flood Protection Program, continued programs for FYs 2021-25 include: establishing service indices for streams; reducing contaminants such as mercury; re-

vegetating sites for mitigation; removing invasive vegetation to revitalize native habitats; minimizing the use of pesticides where feasible; regularly removing trash in and around streams; providing grants for environmental enhancement and pollution prevention projects; creating fish habitat and passage; reusing sediment whenever possible; stabilizing stream banks; and protecting water quality. FY 2020-21 projects include reassessing the Coyote Creek watershed, Hale Creek Enhancement Pilot Study, San Francisco Bay

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Shoreline planning, and design of Almaden Lake Improvements.

FY 2020-21, Valley Water will provide \$200,000 for partnerships with municipalities for programs specific to reducing contaminants in groundwater or surface water; \$200,000 for grants for supporting volunteer cleanup efforts and education; and \$200,000 for mini-grants for wildlife habitat restoration. This work also

includes administering 61 existing grants and partnerships awarded since 2014.

Cleanup of encampments will once again be a high priority under Safe, Clean Water. Efforts are coordinated with numerous cities, the county, and various non-profit agencies to provide assistance to camp inhabitants. Hazardous materials spill response within our fee and easement areas will also continue.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	\$1,726,512

This section promotes and supports access to trails and open space through various grants and community partnerships for planning, design, construction, and maintenance. In FY 2020-21, Valley Water will provide

\$571,000 for grants and will continue to administer 8 open space and trail grants projects awarded since 2014. In addition, Valley Water is working with cities on trail implementation.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	\$659,509

This section provides for activities to identify and inventory Valley Water's greenhouse gas emissions and to create various means to reduce our carbon footprint and achieve carbon neutrality. Efforts will also be underway to develop a Climate Change Action Plan

(CCAP) that provides Valley Water's general vision for our response to climate change by proposing goals and strategies and the launch of an ongoing implementation program.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.1	BAO & Valley Water Leadership	\$31,099,089

Board Appointed Officers (BAOs) and Valley Water Leadership includes the budgets for the Board of Directors and its Advisory Committees, the Board Appointed Officers, Office of External Affairs, and Valley Water's risk management including Emergency Management, Health and Safety related functions and activities for Watersheds and Water Utility Enterprise. The BAOs are Valley Water staff that report directly to the Board of Directors, and include the positions of Chief Executive Officer (CEO), District Counsel, and the

Clerk of the Board.

Chief Executive Officer: Provides strategic direction and oversight to lead the organization in implementing Valley Water's mission. The CEO provides executive leadership to Valley Water and support to the Board of Directors to ensure that Valley Water efficiently implements the Board's Ends policies and complies with Executive Limitations.

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Clerk of the Board: Provides regulatory and administrative services required to support the Board of Directors' functions and activities, including support to the Board's Advisory and Ad Hoc Committees, BAOs, Valley Water staff and constituents. The Clerk of the Board supports executive management and the public by ensuring the Board meetings are kept open and public in accordance with the Ralph M. Brown Act.

District Counsel: Represents Valley Water's interests in a variety of court and administrative matters and provides timely and useful legal advice to the Board of Directors and management as Valley Water implements strategies to streamline operations and increase accountability.

External Affairs: Provides strategic planning and integration of external policies and legislation as it relates to the business interests of Valley Water as well as for communications and outreach efforts. External Affairs is responsible for: internal and external communications to the media, community, and the public; community engagement in the areas of education, volunteerism, and through grant programs and community rating system program; and government relations efforts at the local, regional, state, and federal levels. In addition, External Affairs is exploring future funding opportunities through the potential renewal of Safe, Clean Water Program measure.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.2	Financial Planning & Management Services	\$15,378,552

Financial Planning and Management Services provide management oversight, leadership and strategic support to ensure effective and efficient financial planning and performance. This includes promoting

efficiencies and fiscal accountability District-wide and within the Financial Planning and Management Services Division.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.3	Human Resources Services	\$11,716,144

Human Resources Services are primarily linked to human resource planning, development and management. These services include District-wide funding for recruitment, professional development,

training, employee wellness, internship, the ethics and equal employment opportunity programs.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.4	Information Management Services	\$26,983,742

The Information Technology Division serves the technology needs of the Valley Water, enabling business users to carry out their work efficiently, effectively, and securely. We do so by providing planning, design, and operational support and maintenance of the Valley Water's:

(1) physical technology infrastructure and cyber security posture; and (2) software application portfolio.

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Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.5	Corporate Business Assets	\$65,136,742

Corporate Business Assets includes the functions and activities of Construction Contracts & Support, Purchasing, Consultant Contract Services, Equipment Management, Facilities Management, Business Support, and Warehouse Services in the General Services Division.

Also included in this category are a few of support services projects from the Water Utility Enterprise, and Water Utility projects that overarch Ends policies and therefore cannot be attributed to a single Ends policy (e.g., water measurement, asset management, select planning projects).

Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.6	General Management & Administration	\$35,300,458

Funds in this category provide necessary resources to effectively administer and manage organization-wide support services, including unit and division office and program administration, long-term operational planning

efforts, and other critical District-wide support service functions and activities required to achieve organizational goals and objectives.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
SS.7	Salary Savings	\$(4,919,121)

This salary savings budget represents 4% of regular employee salaries and benefits district-wide. This

budget represents the budgeted savings from vacant positions projected to occur during the year.

Goal Code	Goal Description	FY 2020-21 Adopted Budget
DS.1	Debt Service	\$61,811,513

Debt Service includes the budget used to pay interest, principal, and fees associated with the debt portfolio.

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

E2.1 Current and future water supply for municipalities, industries, agriculture and the environment is reliable.

Job Number	Project Name	Adopted FY 2020–21 Budget
26061008	Water Conservation Grants	136,654
26061010	Nitrate Treatment System Rebate	4,000
26764001	IRP2 AddLine Valves	633,829
60041003	Hollister Groundwater Mgmt	85,773
91041012	Water Operations Planning	633,199
91041018	Groundwater Management Program	4,941,336
91081007	Dam Safety Program	1,723,238
91084019	Dam Safety Seismic Stability	427,385
91084020	Calero-Guad Dams Seismic Retro	1,365,690
91094001	Land Rights-SC Recycled Water Pipeline	203,352
91094009	SoCo Rcyld Wtr PL Short-Term 1B	247,563
91101004	Recycled & Purified Water Prog	5,874,536
91111001	Water Rights	661,764
91131004	Imported Water Program	5,549,068
91131006	IW San Felipe Division Delvrs	17,833,695
91131007	IW South Bay Aqueduct Delvrs	756,828
91131008	State Water Project Costs	29,636,261
91151001	Water Conservation Program	6,197,825
91151012	Recycld/PurifiedWaterPublicEng	1,287,138
91151013	Water Banking Operations	3,815,605
91154007	Water Purchases Captl Project	10,776,941
91211004	San Felipe Reach 1 Operation	641,395
91211005	SFD Reach 1 Administration	5,164
91211084	San Felipe Reach1 Ctrl and Ele	315,874
91211085	SF Reach 1-Engineering - Other	289,392
91221002	San Felipe Reach 2 Operation	62,966
91221006	SF Reach 2-Engineering - Other	177,786
91231002	San Felipe Reach 3 Operation	329,568
91231084	San Felipe Reach3 Ctrl and Ele	313,977
91231085	SF Reach 3-Engineering - Other	110,540
91251001	Transfer-Bethany Pipeline	1,020,858
91281007	SVAWPC Facility Operations	2,514,643
91281008	SVAWPC Facility Maintenance	2,379,062
91304001	Indirect Potable Reuse-Plan	1,770,985
91441003	Desalination	63,692
91451002	Well Ordinance Program	1,846,619
91451005	Source Water Quality Mgmt	700,279
91451011	Invasive Mussel Prevention	618,228
91601001	Delta Conveyance Project	11,645,071
91761001	Local Res/Div Plan & Analysis	1,687,755

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

E2.1 Current and future water supply for municipalities, industries, agriculture and the environment is reliable.

Job Number	Project Name	Adopted FY 2020-21 Budget
91761099	Dams / Reservoir Gen Maint	3,509,019
91854001	Almaden Dam Improvements	167,789
91864005	Anderson Dam Seismic Retrofit	10,109,204
91874004	Calero Dam SeisRetrfit Des&Con	900,613
91894002	Guadalupe Dam SeisRetf Des&Con	542,614
91951001	San Luis Low Point Improvement	322,671
91954002	Pacheco Reservoir ExpansionPrj	27,783,791
92041014	FAHCE/Three Creeks HCP Project	2,452,432
95061043	WUE TW Div Admin Support	3,334,008
95074039	Cap Construction Mgmt System	156,511
95111003	Water Use Measurement	1,970,018
E2.1 Total		170,534,202

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

E2.2 Raw water transmission and distribution assets are managed to ensure efficiency and reliability.

Job Number	Project Name	Adopted FY 2020-21 Budget
91211099	San Felipe Reach 1 Gen Maint	856,050
91214010	Small Caps, San Felipe R1	2,061,193
91221099	San Felipe Reach 2 Gen Maint	161,666
91224010	Small Caps, San Felipe R2	859,032
91231099	San Felipe Reach 3 Gen Maint	1,047,805
91234002	Coyote Pumping Plant ASD	2,116,473
91234010	Small Caps, San Felipe R3	206,344
91234011	Coyote Warehouse	284,504
92144001	Pacheco/SC Conduit ROW ACQ	506,531
92261099	Vasona Pump Station Gen Main	140,000
92264001	Vasona Pump Station Upgrade	1,217,053
92304001	Almaden Valley Pipeline Replacement	667,800
92761001	Raw Water T&D Gen'l Oper	1,602,491
92761008	Recycled Water T&D Genrl Maint	282,352
92761009	Recharge/RW Field Ops	3,324,883
92761010	Rchrg / RW Field Fac Maint	2,281,474
92761012	Untreated Surface Water Program	395,702
92761082	Raw Water T&D Ctrl and Electr	566,837
92761083	Raw Water T&D Eng Other	936,244
92761085	Anderson Hydrelctrc Fclty Main	168,438
92761099	Raw Water T / D Gen Maint	2,325,503
92764009	Small Caps, Raw Water T&D	81,597
92781002	Raw Water Corrosion Control	645,259
95044001	Distribution Systems Implementation	2,000,000
95084002	10-Yr PL Inspection and Rehab	17,223,093
E2.2 Total		41,958,323

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

E2.3 Reliable high quality drinking water is delivered.

Job Number	Project Name	Adopted FY 2020–21 Budget
00761013	SCADA Systems Upgrades	722,086
93044001	WTP Implementation	1,024,008
93081002	Treatment Plant Process & Commissioning	387,104
93081008	W T General Water Quality	2,415,834
93081009	Water Treatment Plant Engineer	394,746
93084004	Wtr Trtmnt Plnt Electr Imprv	447,001
93231009	PWTP General Operations	5,868,631
93231099	Penitencia WTP General Maint	3,086,137
93234044	PWTP Residuals Management	682,500
93281005	STWTP - General Operations	6,475,583
93281099	Santa Teresa WTP General Maint	3,464,488
93284013	STWTP Filter Media Replace	444,841
93291012	RWTP General Operations	9,064,337
93291099	Rinconada WTP General Maint	3,647,362
93294057	RWTP Reliability Improvement	30,845,499
93294058	RWTP Residuals Remediation	10,315,904
93401002	Water District Laboratory	5,519,347
93761001	SF/SCVWD Intertie General Ops	227,598
93761004	Campbell Well Field Operations	103,653
93761005	Campbell Well Field Maint	112,364
93761006	Treated Water Ctrl & Elec Eng	2,112,457
93761099	SF/SCVWD Intertie Gen Maint	112,302
93764004	Small Caps, Water Treatment	3,035,471
94761005	TW T&D - Engineering - Other	549,867
94761099	Treated Water T/D Gen Maint	1,485,798
94781001	Treated Water T/D Corrosion	529,391
95044002	SCADA Implementation	1,365,200
95151002	WU Customer Relations&Outreach	956,912
E2.3 Total		95,396,421
E2 Total		307,888,946

Ends Policies and Outcomes

E3

Healthy and safe environment for residents, businesses, and visitors, as well as for future generations

E3.1 Provide natural flood protection for residents, businesses, and visitors

Job Number	Project Name	Adopted FY 2020-21 Budget
00041022	Stream Maint Prog Mgmt	5,066,473
00044026	San Francisco Bay Shoreline	11,143,080
00761023	Watershed Sediment Removal	6,046,170
00761078	Vegetation Mangmnt for Access	3,878,129
00762011	Tree Maintenance Program	941,276
00811049	Subsidence Monitoring	845,149
10394001	PA Flood Basin Tide Gate Replace	83,408
26074002	Sunnyvale East & West Channel	2,033,272
26164001	HaleCreekEnhancementPilotStudy	170,072
26174041	Berryessa Calav/Old Pied Cor	26,609
26174043	Coyote Creek, Montague-Tully	2,199,295
26174052	U. Llagas Ck, Nonreimburse E6a	46,274,138
26284002	San Francisquito Early Implemt	370,158
26324001	U Penitncia Crk Corp Coord SCW	1,381,884
26444001	SFBS EIA 11 Desgn & Part Const	5,310
26771067	Stream Capacity Vegetation Con	2,528,905
26771068	SCW E1.3-Flow Conveyance, Veg	65,492
30154019	Guadalupe R Tasman Dr-1880	1,837,500
40174005	Berryessa Crk, Lwr. Pen Phs 2	42,308
40264008	Lwr Silver-R4-6 N Babb-Cunni	166,648
40264011	Cunningham Fld Detention Cert	3,735
40334005	Lwr Penitencia Crk Improvemnts	7,744,565
62021009	Watershds O&M Eng&Insp Support	1,386,668
62042050	Watershd Maint Guideline Updte	546,946
62061029	Field Operations Support	606,882
62084001	Watersheds Asset Rehabilitatio	3,531,397
62761006	Invasive Plant Management Prog	2,183,976
62761024	Wtrshd Facility Cndtion Assmnt	2,196,428
62761025	Watershed General Field Maint	1,841,289
62761026	Watershed Debris Removal	1,221,724
62761028	Watershed Levee Maintenance	924,117
62761080	Non SMP Veg Removal for Convey	256,381
E3.1 Total		107,549,382

Ends Policies and Outcomes

E3

Healthy and safe environment for residents, businesses, and visitors, as well as for future generations

E3.2 Reduce potential for flood damages

Job Number	Project Name	Adopted FY 2020-21 Budget
00811043	Hydrologic Data Msrmt & Mgmt	2,038,193
26041023	Emergency Response Upgrades	354,234
26041024	Flood Risk Reduction Studies	1,183,502
26061005	Flood Emrgncy Respns Planning	236,125
62011002	Watershed Asset Protection Sup	4,593,001
62021003	CPRU Tech Support	78,980
62041023	Community Rating System (CRS)	463,004
62061005	WS Customer Relations&Outreach	1,041,056
62061008	Hydrology&Hydraulics Tech Supp	1,458,172
62761008	Sandbag Program	614,903
95011003	WU Asset Protection Support	1,122,392
E3.2 Total		13,183,562
E3 Total		120,732,944

Ends Policies and Outcomes

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.1 Protect and restore creek, bay, and other aquatic ecosystems.

Job Number	Project Name	Adopted FY 2020-21 Budget
00041047	Ecological Data Collectn & Analy	776,859
00061012	Facilities Env Compliance	801,341
00061019	Supp Volunteer Cleanup Effort	373,743
00741042	Water Resorcs EnvPlng & Permtg	2,011,411
00761022	Watershed Good Neighbor Maint	1,761,465
00761075	Mgmt of Revegetation Projects	1,551,449
00771011	Inter Agency Urban Runoff Prog	2,592,435
00771031	HAZMAT Emergency Response	210,396
20444001	Salt Ponds A5-11 Restoration	170,502
26042002	Fish Habitat Improvements	696,382
26044001	Almaden Lake Improvement	1,710,449
26061006	Pollution Prvtn Prtnrshp & Grt	356,376
26752043	Impaired Water Bodies Imprvmts	1,775,742
26761076	Rev, Riprn, Uplnd, & Wtlnd Hab	979,940
26771027	Encampment Cleanup Program	922,108
30151026	Guad Rvr Mitgtn Monitoring Prg	607,295
40212032	Coyote Creek Mitgtn Monitoring	258,937
60061058	Drought Induced Tree Removal	1,254,798
60171002	Education & Volunteer Program	2,024,275
62041043	Environmental Srvcs Tech Suppt	506,667
62042032	Multiple Sm Prjcts Mitgtn Mont	711,620
62042047	Mitigation & Stwdshp Land Mgmt	215,999
62042051	Plant Pathogen Management	376,113
62044001	Watershed Habitat Enhancemnt S	532,403
62061049	Safe Clean Water Renewal	45,000
62181005	SMP Mitigation Site Mgmt	606,690
62181006	Instream Habitat Complexity	259,169
62761009	Pond A4 Operations	157,561
62761027	Watershed Erosion Protection	2,877,748
E4.1 Total		27,124,873

Ends Policies and Outcomes

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.2 Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.

Job Number	Project Name	Adopted FY 2020-21 Budget
26061007	Grants to Rest Habitat Access	1,726,512
E4.2 Total		1,726,512

Ends Policies and Outcomes

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.3 Strive for zero net greenhouse gas emission or carbon neutrality.

Job Number	Project Name	Adopted FY 2020-21 Budget
00021008	Energy Management	470,761
00061048	Climate Change Adaptation/Mtg.	188,748
E4.3 Total		659,509
E4 Total		29,510,894

Ends Policies and Outcomes

SS

Support Services

SS.1 BAO & Valley Water Leadership

Job Number	Project Name	Adopted FY 2020-21 Budget
00761071	Emergency Management	2,325,761
60091001	Directors Fees / Expenses	528,622
60131007	Ofc of Chief Executive Officer	1,201,430
60131014	Continual Improvement	931,051
60141001	District Counsel	4,090,539
60171009	Community Relations	573,930
60231002	Communications	2,393,047
60231003	Federal Government Relations	985,160
60231004	State Government Relations	1,114,302
60231005	Local Government Relations	2,018,585
60231006	Office of Chief of Ext Affairs	1,385,810
60241026	Quality and Env Mgmt Sys Prog	524,308
60301001	Clerk of the Board Serv	6,115,605
65051001	Risk Management	2,483,497
65051002	Workers Compensation Program	865,171
65051003	Health&Safety Program Mgt	2,916,271
65052001	2017 President Day Flood	646,000
SS.1 Total		31,099,089

Ends Policies and Outcomes

SS

Support Services

SS.2 Financial Planning & Management Services

Job Number	Project Name	Adopted FY 2020-21 Budget
00031001	Watershed Revenue	177,386
00031002	Grants Management	1,059,667
00061045	Asset Management Program	3,641,110
00121003	LT Financial Planning & Rate S	857,974
26001090	Unscoped Projects-Budget Only	100,000
60001090	CEOUnscoped Projects-BudgtOnly	100,000
60001091	Unscoped Projects-Budget Only	100,000
60001092	CEA UnscopedProject-BudgetOnly	100,000
60111002	General Accounting Services	4,011,293
60221001	Budget and Financial Analyses	2,373,400
60221002	Debt & Treasury Management	1,069,870
62001090	Unscoped Projects-Budget Only	100,000
95001090	Unscoped Projects-Budget Only	100,000
95101003	W2 W5 Water Revenue Program	1,587,852
SS.2 Total		15,378,552

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted FY 2020–21 Budget
60281003	Ethics & EEO Programs	1,002,294
60281004	Diversity & Inclusion Program	843,901
60281006	Reasonable Accommodation	274,324
60291001	Recruitment and Examination	1,842,284
60291002	Benefits and Wellness Admin	1,687,458
60291003	Labor Relations	968,175
60291004	Talent Development Program	1,539,256
60291011	HR Program Admin	606,676
60291030	HR Systems Management Program	550,794
60291032	Bargaining Unit Representation	138,461
60291040	Rotation Program	600,000
60291041	Internship Program	678,200
60291043	Succession Planning	486,796
95061047	WUE Technical Training Program	497,525
SS.3 Total		11,716,144

Ends Policies and Outcomes

SS

Support Services

SS.4 Information Management Services

Job Number	Project Name	Adopted FY 2020-21 Budget
60311001	Records & Library Services	1,328,063
73271001	Telecommunications Sys Opr/M	2,421,069
73271002	Technical Infrastructure Servi	759,531
73271003	Network Administration	2,550,031
73271004	Information Security Admin	851,215
73271005	Office Cmptr Maint/Help Dsk Sup	2,056,188
73271006	Info Technology Div Admin	786,636
73271007	Emerging IT Technologies	100,000
73271008	Software Maint & License	2,658,758
73271009	Software Services	5,701,253
73274002	ERP System Implementation	2,258,092
73274004	Network Equipment	2,527,604
73274006	Office Computers Replace Equip	1,666,713
73274008	Software Upgrades & Enhancemen	871,046
73274009	Data Consolidation	74,384
73274012	Telephone System Voice Over IP	131,880
95761003	SCADA Network Administration	241,278
SS.4 Total		26,983,742

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2020–21 Budget
00071041	Welding Services	655,250
00074036	Survey Mgmt & Tech Support	796,783
00811046	Warehouse Services	2,586,747
00811054	District Real Property Adminis	1,405,655
10291002	Rental Expense Stevens Creek	370,349
26061002	Rent Exp Clean Safe Ck 7/1/01+	243,559
30061004	Rent Exp Guadalupe & Coyote	116,986
60061018	General Services Div Admin	566,158
60101001	Purchasing Services	2,311,520
60101002	Building and Grounds	9,100,691
60101005	Districtwide Signage	614,073
60101008	District Security Services	2,744,084
60111006	Contract Services	2,705,273
60204016	Facility Mgmt-Sm Cap Improv	3,015,966
60351001	Business & Customer SupportSvc	3,226,413
70004001	New Vehicle Equip Acquisitio	1,545,000
70004002	Replacement Vehicle & Equip	1,933,000
70011099	Class I Equip Oper / Maint	825,647
70021099	Class II Equip Oper / Maint	950,825
70031099	Class III Equip Oper / Maint	342,468
70041099	Class IV Equip Oper / Maint	1,494,678
70061003	Vehicle & Equipment Admin&Mgmt	1,246,897
95061012	Rental Expense San Pedro, MH	21,900
95074001	Capital Warranty Services	26,316,821
SS.5 Total		65,136,742

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Job Number	Project Name	Adopted FY 2020-21 Budget
00041039	Integrated Regional Water Mgmt	77,529
00074033	CIP Development & Admin	1,247,345
00074038	Capital Progrm Srvcs Admin	7,124,078
00074041	GS Capital Program Services	1,440,539
26061012	Safe Clean Water Implementatn	607,595
60101017	CADD System Tech Support	94,555
60131004	IT & AS Administration	1,751,428
60221003	FPMD Administration	455,681
62041027	Integrated Wtr Resrce Mstr Pln	1,593,857
62061001	Watersheds Administration	9,741,096
73271010	IT Projects & Bus Operations	876,530
95061038	WUE Administration	8,439,173
95741001	Water Supply Planning	1,851,054
SS.6 Total		35,300,458

Ends Policies and Outcomes

SS

Support Services

SS.7 Salary Savings

Job Number	Project Name	Adopted FY 2020-21 Budget
26061004	Districtwide Salary Savings-26	(138,599)
26064023	Districtwide Salary Savings	(306,053)
60061023	Districtwide Salary Savings-11	(1,069,148)
60064023	Districtwide Salary Savings	(373)
62061002	Districtwide Salary Savings-12	(739,094)
62064023	Districtwide Salary Savings	(259,219)
65061004	Districtwide Salary Savings-72	(56,077)
70061004	Districtwide Salary Savings-71	(43,292)
73061004	Districtwide Salary Savings-73	(188,594)
73064004	Districtwide Salary Savings-73	(49,631)
91061007	Districtwide Salary Savings-61	(1,541,842)
95064011	Districtwide Salary Savings-61	(527,201)
SS.7 Total		(4,919,121)
SS Total		180,695,606

Ends Policies and Outcomes

DS

Debt Service

DS.1 Debt Service

Job Number	Project Name	Adopted FY 2020-21 Budget
10993008	2017A COP Refunding LP WS	2,291,025
20993007	2012A COP Refunding WV WS	1,175,191
20993008	2017A COP Refunding WV WS	685,707
26993001	Commercial Paper Tax Exmpt SCW	1,749,720
30993007	2012A COP Refunding Guad WS	2,939,465
30993008	2017A COP Refunding Guad WS	793,017
40993007	2012A COP Refunding Coyote WS	1,219,544
40993008	2017A COP Refunding Coyote WS	2,057,698
60993009	2017A COP Refunding GF	475,801
95993007	Commercial Paper Tax Exempt	1,690,860
95993008	Commercial Paper Taxable	1,690,860
95993012	2006B WUE Refunding (Taxable)	1,816,101
95993015	2016A WU Ref Rev Bond(TxExmpt)	5,350,750
95993016	2016B WU Ref Rev Bond(Taxable)	3,244,621
95993017	WU COP 2016C (Tax-Exempt)	5,073,000
95993018	WU COP 2016D (Taxable)	5,665,657
95993019	WU Rev Bond 2017A (Tax Exempt)	4,396,500
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,024,750
95993023	WU Rev Bond 2019B (Taxable)	4,519,910
95993024	WU Rev Bond 2019C (Taxable)	2,790,179
95993025	WU Rev Bond 2020A (Tax-Exempt)	2,686,670
95993026	WU Rev Bond 2020B (Taxable)	5,164,487
95993027	WU Ref Rev Bond 2021A (Tax-Exempt)	1,660,000
95993028	WU Ref Rev Bond 2021B (Taxable)	1,650,000
DS.1 Total		61,811,513

DS Total

61,811,513

Ends Policies and Objectives

E2

Reliable, clean water supply for current and future generations

E2.1 Current and future water supply for municipalities, industries, agriculture and the environment is reliable.

2.1.1. Aggressively protect groundwater from the threat of contamination and maintain and develop groundwater to optimize reliability and to minimize land subsidence and salt water intrusion **8,843,745**

OM 2.1.1.a. Greater than 278,000 acre-feet of projected end-of-year groundwater storage in the Santa Clara Plain.

OM 2.1.1.b. Greater than 5,000 acre-feet of projected end-of-year groundwater storage in the Coyote Valley.

OM 2.1.1.c. Greater than 17,000 acre-feet of projected end-of-year groundwater storage in the Llagas Subbasin.

OM 2.1.1.d. 100% of subsidence index wells with groundwater levels above subsidence thresholds.

OM 2.1.1.e. At least 95% of countywide water supply wells meet primary drinking water standards.

OM 2.1.1.f. At least 90% of South County wells meet Basin Plan agricultural objectives.

OM 2.1.1.g. At least 90% of wells in both the shallow and principal aquifer zones have stable or decreasing concentrations of nitrate, chloride, and total dissolved solids.

OM 2.1.1.h. Reduce number of private well water users exposed to nitrate above drinking water standards by awarding 100% of eligible rebate requests for the installation of nitrate removal systems; a maximum of 1,000 rebates up to \$702,000 through 2023. (SCW A2)

2.1.2. Protect, maintain, and develop local surface water. **25,660,885**

OM 2.1.2.a. 100% of local water identified in annual operations plan utilized to meet annual County water needs.

OM 2.1.2.b. 100% of required reports to the State Water Resources Control Board for District water rights permits and licenses submitted on time

OM 2.1.2.c. 100% of operational capacity restored at Almaden Reservoir by October 2016

OM 2.1.2.d. 100% of operational capacity restored at Anderson Reservoir by November 2018 and provide portion of funds, up to \$45 million, to help restore full operating capacity of 90,373 feet (SCW C1).

OM 2.1.2.e. 100% of operational capacity restored at Calero Reservoir by December 2019.

OM 2.1.2.f. 100% of operational capacity restored at Guadalupe Reservoir by December 2019.

OM 2.1.2.g. 100% of dams judged safe for continued use following all annual DSOD inspections.

OM 2.1.2.h. The petition to resolve 100% of the water rights licenses addressed in the FAHCE/Three Creeks Habitat Conservation Plan project is submitted to the State Water Resources Control Board by December 2015.

2.1.3. Protect, maintain, and develop imported water. **83,598,495**

OM 2.1.3.a. 100% of imported water identified in annual operations plan delivered to County to meet annual water needs

2.1.4. Protect, maintain, and develop recycled water. **14,340,970**

Ends Policies and Objectives

E2

Reliable, clean water supply for current and future generations

E2.1 Current and future water supply for municipalities, industries, agriculture and the environment is reliable.

OM 2.1.4.a. At least 10% of annual recycled water production as a percentage of total County water demands by 2025.

2.1.5. Maximize water use efficiency, water conservation, and demand management opportunities. **6,338,478**

OM 2.1.5.a. At least 98,500 acre-feet of annual County-wide water conservation savings by 2030.

OM 2.1.5.b. Award up to \$1 million to test new conservation activities through 2023. (SCW A2)

2.1.6. Prepare for and respond effectively to water utility emergencies. **31,751,628**

OM 2.1.6.a. Execute 1 annual training and exercise plan per year to test response capability and identify improvements.

OM 2.1.6.b. 90% of required employees receive required FEMA/CAL-EMA NIMS/SEMS training.

E2.1 Subtotal 170,534,202

E2

Reliable, clean water supply for current and future generations

E2.2 Raw water transmission and distribution assets are managed to ensure efficiency and reliability.

2.2.1. Raw water transmission and distribution assets are managed to ensure efficiency and reliability **41,958,323**

OM 2.2.1.a. 100% of annual maintenance work plans completed for all transmission and distribution facilities.

OM 2.2.1.b. Restore transmission pipelines to full operating capacity of 37 cubic feet per second from Anderson Reservoir by 2018. (SCW A1)

OM 2.2.1.c. Restore ability to deliver 20 cubic feet per second to Madrone Channel by 2018. (SCW A1)

E2.2 Subtotal 41,958,323

E2

Reliable, clean water supply for current and future generations

E2.3 Reliable high quality drinking water is delivered.

2.3.1. Meet or exceed all applicable water quality regulatory standards. **93,717,423**

OM 2.3.1.a. 100% of treated water that meets primary drinking water standards.

OM 2.3.1.b. 100% of annual maintenance work plans completed for all facilities.

OM 2.3.1.c. Install 4 new line valves on treated water distribution pipelines by 2027. (SCW A3)

Ends Policies and Objectives

E2

Reliable, clean water supply for current and future generations

E2.3 Reliable high quality drinking water is delivered.

2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water. **1,678,998**

OM 2.3.2.a. 100% of retailers give an average rating of good to excellent on each of their individual annual treated water retailer surveys.

OM 2.3.2.b. Increase number of schools in Santa Clara County in compliance with State Education Code, Section 38086, and the Healthy Hunger-Free Kids Act, regarding access to drinking water by awarding 100% of eligible grant requests through 2023 for the installation of hydration stations; a maximum of 250 grants up to \$245,000. (SCW A2)

E2.3 Subtotal 95,396,421

E2 Budget Total 307,888,946

E3

Healthy and safe environment for residents, businesses, and visitors, as well as for future generations

E3.1 Provide natural flood protection for residents, businesses, and visitors

3.1.1. Protect parcels from flooding by applying an integrated watershed management approach that balances environmental quality and protection from flooding. **74,073,652**

OM 3.1.1.a. Approximately 31,500 parcels are protected and/or eligible for removal from the flood hazard zone as specified in the 5-year Capital Improvement Plan.

OM 3.1.1.b. With federal and local funding, construct a flood protection project on Upper Penitencia Creek to provide 1 percent flood protection to 5,000 homes and public buildings by 2026. (SCW E4)

OM 3.1.1.c. With local funding only, acquire all necessary right-of-ways and construct a 1 percent flood protection project on Upper Penitencia Creek from Coyote Creek confluence to King Road by 2026. (SCW E4)

OM 3.1.1.d. With federal and local funding, protect more than 3,000 parcels by providing 1 percent flood protection on San Francisquito Creek by 2020. (SCW E5)

OM 3.1.1.e. With local funding only, protect approximately 3,000 parcels from flooding (100-year protection downstream of HWY 101, 50-year protection upstream of HWY 101) on San Francisquito Creek by 2020. (SCW E5)

OM 3.1.1.f. With federal and local funding, provide flood protection to 1,100 homes, 500 businesses, and 1,300 agricultural acres, while improving stream habitat on Upper Llagas Creek by 2017. (SCW E6)

OM 3.1.1.g. With local funding only, provide 100-year flood protection for Reach 7 on Upper Llagas Creek by 2017. A limited number of homes and businesses will be protected. (SCW E6)

OM 3.1.1.h. Provide portion of the local share of funding for planning and design phases for the former salt production ponds and Santa Clara County shoreline area by 2019. (SCW E7)

Ends Policies and Objectives

E3

Healthy and safe environment for residents, businesses, and visitors, as well as for future generations

E3.1 Provide natural flood protection for residents, businesses, and visitors

OM 3.1.1.i.	Provide portion of local share of funding toward estimated cost of initial project phase (Economic Impact Area 11) on the San Francisco Bay Shoreline by 2019. (SCW E7)	
OM 3.1.1.j.	With federal and local funding, construct a flood protection project on Upper Guadalupe River to provide 1 percent flood protection to 6,280 homes, 320 businesses, and 10 schools and institutions by 2019. (SCW E8)	
OM 3.1.1.k.	With local funding only, construct flood protection improvements along 4,100 feet of Guadalupe River between SPRR crossing, downstream of Willow Street, to UPRR crossing, downstream of Padres Drive by 2019. Flood damage will be reduced however, protection from the 1 percent flood is not provided until completion of the entire Upper Guadalupe River Project. (SCW E8)	
OM 3.1.1.l.	100% of flood protection projects include multi-purpose objectives that enhance ecological functions, improve water quality, or provide for trails & open space.	
OM 3.1.1.m.	Complete engineering studies on 7 creek reaches to address 1% flood risk by 2022. (SCW E3)	
OM 3.1.1.n.	Update floodplain maps on a minimum of 2 creek reaches in accordance with new FEMA standards by 2022. (SCW E3)	
3.1.2.	Preserve flood conveyance capacity and structural integrity of stream banks, while minimizing impacts on the environment and protecting habitat values.	33,475,730
OM 3.1.2.a.	50% of assets are assessed and have their condition documented annually.	
OM 3.1.2.b.	100% of levees inspected and maintained annually.	
OM 3.1.2.c.	Maintain 90 percent of improved channels at design capacity. (SCW E1)	
OM 3.1.2.d.	Complete a minimum of 2900 acres of upland and in stream vegetation management in all watersheds annually	
OM 3.1.2.e.	100% of maintenance projects comply with the Stream Maintenance Program permit best management practices	
OM 3.1.2.f.	100% of stream bank erosion sites on District property are repaired that pose an imminent threat to public safety	
OM 3.1.2.g.	Construct 3 geomorphic designed projects to restore stability and stream function by preventing incision and promoting sediment balance throughout the watershed by 2021. (SCW D6)	
OM 3.1.2.h.	Provide vegetation management for 6,120 acres along levee and maintenance roads through 2028. (SCW E1)	
OM 3.1.2.i.	Maintain a minimum of 300 acres of revegetation projects annually to meet regulatory requirements and conditions through 2028. (SCW D1)	
E3.1 Subtotal		107,549,382

Ends Policies and Objectives

E3

Healthy and safe environment for residents, businesses, and visitors, as well as for future generations

E3.2 Reduce potential for flood damages

3.2.1 Promote the preservation of flood plain functions. **5,794,374**

OM 3.2.1.a. 90% of Water Resource Protection Ordinance violations are resolved.

OM 3.2.1.b. 90% of land use reviews submitted to lead agencies within response period.

OM 3.2.1.c. 100% of new land use projects reviewed are provided recommendations for incorporating flood-wise design features.

OM 3.2.1.d. 20% of the District's survey elevation benchmarks are measured annually for accuracy, on a rotating five year basis, and adjusted, as needed.

3.2.2. Reduce flood risks through public engagement. **1,504,061**

OM 3.2.2.a. 95% response rate to flood insurance rate map inquiries

OM 3.2.2.b. Maintain the National Flood Insurance Program's Community Rating System (CRS) point sum of all the participating CRS Communities in the county at 13,000 or higher.

OM 3.2.2.c. Provide Community Rating System (CRS) base points to all National Flood Insurance Program (NFIP) participating communities in Santa Clara County to encourage communities with more than 100 flood insurance policies to join the CRS program.

OM 3.2.2.d. 100% of flood prone parcels provided floodplain informational mailer annually.

3.2.3. Prepare and respond effectively to flood emergencies countywide to protect life and property **5,885,128**

OM 3.2.3.a. 40,000 filled sandbags stocked by Nov. 30th annually.

OM 3.2.3.b. The ALERT Alarm program is maintained and tested 4 times annually for all watersheds.

OM 3.2.3.c. Emergency Action Plans updated annually for all watersheds.

OM 3.2.3.d. Two preparedness exercises conducted per year to respond to flood emergencies.

OM 3.2.3.e. Maintain NOAA StormReady designation annually.

OM 3.2.3.f. Conduct multi-jurisdiction Winter Emergency Operations and Preparedness Workshops annually.

OM 3.2.3.g. Coordinate with agencies to incorporate District-endorsed flood emergency procedures into their Emergency Operations Center plans annually. (SCW E2)

OM 3.2.3.h. 90% of required employees receive required FEMA/CAL-EMA NIMS/SEMS training.

OM 3.2.3.i. Complete 5 flood-fighting action plans (one per major watershed) by 2028. (SCW E2)

OM 3.2.3.j. Map, install, and maintain gauging stations and computer software on seven flood-prone reaches to generate and disseminate flood warnings through 2023. (SCW C2)

E3.2 Subtotal 13,183,562

E3 Budget Total 120,732,944

Ends Policies and Objectives

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.1 Protect and restore creek, bay, and other aquatic ecosystems.

4.1.1. Preserve creeks, bay, and ecosystems through environmental stewardship. **20,136,302**

OM 4.1.1.a. Establish new or track existing ecological levels of service for streams in 5 watersheds by 2028. (SCW D5)

OM 4.1.1.b. Re-assess streams in 5 watersheds to determine if ecological levels of service are maintained or improved by 2028. (SCW D5)

OM 4.1.1.c. Continued implementation and evaluation of management practices to achieve declining methylmercury in fish within impaired reservoirs in the Guadalupe Watershed.

OM 4.1.1.d. Five watersheds meet all Stream Maintenance Program and other mitigation commitments including the management of 300 acres of existing revegetation plantings.

OM 4.1.1.e. Respond to requests on litter or graffiti cleanup within 5 working days through 2028. (SCW B6)

OM 4.1.1.f. 100% of pesticide products used in lowest toxicity category.

OM 4.1.1.g. Operate and maintain existing treatment systems in 4 reservoirs to remediate regulated contaminants, including mercury through 2028. (SCW B1)

OM 4.1.1.h. Prepare plan for the prioritization of pollution prevention and reduction activities by 2015. (SCW B1)

OM 4.1.1.i. Implement priority pollution prevention and reduction activities identified in the plan in 10 creeks through 2028. (SCW B1)

OM 4.1.1.j. Install at least 2, by 2014, and operate 4, through 2028, trash capture devices at stormwater outfalls in Santa Clara County. (SCW B2)

OM 4.1.1.k. Perform 52 annual clean-ups for the duration of the Safe, Clean Water program to reduce the amount of trash and pollutants entering the streams. (SCW B4, Encampment Cleanup)

OM 4.1.1.l. Conduct 60 clean-up events (4 per year) through 2028. (SCW B6, Graffiti and Trash)

OM 4.1.1.m. Provide up to \$8 million for the acquisition of property for the conservation of habitat lands, total through 2028. (SCW D7)

4.1.2. Improve watersheds, streams, and natural resources. **734,964**

OM 4.1.2.a. Establish agreement with the US Fish and Wildlife Service to reuse sediment at locations to improve the success of Salt Pond restoration activities by 2017. (SCW D8)

OM 4.1.2.b. Update 3 creek hydrology models annually.

OM 4.1.2.c. Develop 5 Stream Corridor Priority Plans to prioritize stream restoration activities by 2028. (SCW D3)

OM 4.1.2.d. Revitalize at least 21 acres guided by the 5 Stream Corridor Priority Plans, through native plant revegetation and removal of invasive exotic species by 2028. (SCW D2)

OM 4.1.2.e. Provide funding for revitalization of at least 7 of 21 acres through community partnerships through 2028. (SCW D2)

OM 4.1.2.f. Develop at least 2 plant palettes (1 riparian and 1 wetland) for use on revegetation projects to support birds and other wildlife by 2017. (SCW D2)

OM 4.1.2.g. Complete planning and design for two creek/lake separations by 2019. (SCW D4)

OM 4.1.2.h. Construct one creek/lake separation project in partnership with local agencies. (SCW D4)

Ends Policies and Objectives

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.1 Protect and restore creek, bay, and other aquatic ecosystems.

OM 4.1.2.i.	Use \$6 million for fish passage improvements through 2019. (SCW D4)	
OM 4.1.2.j.	Conduct study of all major steelhead streams in the County to identify priority locations for installation of large woody debris and gravel as appropriate by 2019. (SCW D4)	
OM 4.1.2.k.	Install large woody debris and/or gravel at a minimum of 5 sites (1 per each of 5 major watersheds) by 2019. (SCW D4)	
OM 4.1.2.l.	Construct site improvements up to \$4 million to allow for transportation and placement of future sediment by 2017. (SCW D8)	
4.1.3.	Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation.	2,948,810
OM 4.1.3.a.	Three instream habitat features protected by 2017.	
OM 4.1.3.b.	Maintain partnership with cities and County to address surface water quality improvements through 2028. (SCW B2)	
OM 4.1.3.c.	Support 5 pollution prevention activities to improve surface water quality in Santa Clara County either independently or collaboratively with south county organizations through 2028. (SCW B2)	
OM 4.1.3.d.	Provide 7 grant cycles and 5 partnerships that follow pre-established competitive criteria related to preventing or removing pollution through 2028. (SCW B3)	
4.1.4.	Engage and educate the community in the protection of water quality and stream stewardship.	2,398,019
OM 4.1.4.a.	100% of Clean, Safe Creeks stewardship grant agreements are signed, according to schedule.	
OM 4.1.4.b.	Fund District support of annual National River Cleanup day, California Coastal Cleanup Day, the Great American Pick Up, and fund the Adopt-A-Creek Program through 2028. (SCW B7)	
OM 4.1.4.c.	Provide 7 grant cycles and 3 partnerships that follow pre-established competitive criteria related to cleanups, education and outreach, and stewardship activities through 2028. (SCW B7)	
4.1.5.	Prepare and respond to emergencies that threaten local waterways.	210,396
OM 4.1.5.a.	Respond to 100% of hazardous materials reports requiring urgent on-site inspection in two hours or less through 2028. (SCW B5)	
4.1.6.	To the extent within practicable control of the District, adopt a strategy to restore the salmonid fishery on identified salmonid streams within fifteen years of strategy adoption by creating suitable accessible spawning and rearing.	696,382
E4.1 Subtotal		27,124,873

Ends Policies and Objectives

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.2 Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.

4.2.1. Support healthy communities by providing access to additional trails, parks, and open space along creeks and in the watersheds. **1,726,512**

OM 4.2.1.a. Provide 7 grant cycles and additional partnerships for \$21 million that follow pre-established criteria related to the creation or restoration of wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife, and providing new public access to trails through 2028. (SCW D3)

4.2.2. Support healthy communities by providing appropriate public access to District facilities. **0**

OM 4.2.2.a. Agreements with responsible partner agencies are in place for appropriate public access to District facilities

E4.2 Subtotal 1,726,512

Ends Policies and Objectives

E4

Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

E4.3 Strive for zero net greenhouse gas emission or carbon neutrality.

4.3.1. Reduce greenhouse gas emissions to achieve carbon neutrality by 2020. **659,509**

OM 4.3.1.a. Maintain California Green Business Certification.

OM 4.3.1.b. By 2020, the amount of District greenhouse gas emissions is equal to or less than carbon offsets as calculated by the District carbon offset methodology.

E4.3 Subtotal 659,509

E4 Total 29,510,894

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