

# Ends Policies and Outcomes

## Introduction

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

Under the District’s form of Policy Governance, these “Ends” policies describe the mission, outcomes or results to be achieved by District 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 District staff’s accountability in using budgeted resources to accomplish those ends.

This chapter describes the District’s budget by Ends policies and outcomes, showing the alignment of resources with Board policies and goals that relate to those policies.

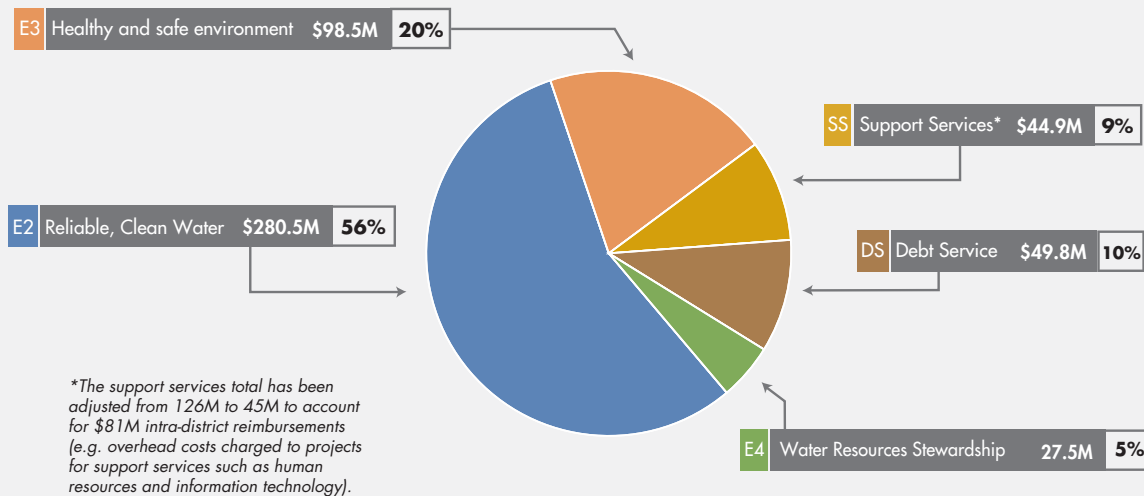
The Fiscal Year 2017-18 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

## District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2017-18 Adopted Budget
<b>E2</b>	<b>Reliable, clean water supply for current and future generations</b>	<b>280,503,411</b>
<b>E3</b>	<b>Healthy and safe environment for residents, businesses, and visitors, as well as for future generations</b>	<b>98,528,042</b>
<b>E4</b>	<b>Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.</b>	<b>27,461,114</b>
<b>SS</b>	<b>Support Services</b>	<b>126,418,108</b>
<b>DS</b>	<b>Debt Service</b>	<b>49,750,357</b>
<b>Grand Total</b>		<b>582,661,032</b>
<b>Minus Intradistrict Reimbursements</b>		<b>(81,442,096)</b>
<b>Net Budget</b>		<b>501,218,937</b>

# Ends Policies and Outcomes

## FY 2017-18 total outlays: \$501.2 million



Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>E2.1</b>	<b>Current and future water supply for municipalities, industries, agriculture and the environment is reliable.</b>	<b>121,910,271</b>
<b>E2.2</b>	<b>Raw water transmission and distribution assets are managed to ensure efficiency and reliability.</b>	<b>48,830,643</b>
<b>E2.3</b>	<b>Reliable high quality drinking water is delivered.</b>	<b>109,762,498</b>
<b>E3.1</b>	<b>Provide natural flood protection for residents, businesses, and visitors</b>	<b>86,754,569</b>
<b>E3.2</b>	<b>Reduce potential for flood damages</b>	<b>11,773,473</b>
<b>E4.1</b>	<b>Protect and restore creek, bay, and other aquatic ecosystems.</b>	<b>25,121,946</b>
<b>E4.2</b>	<b>Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.</b>	<b>1,441,508</b>
<b>E4.3</b>	<b>Strive for zero net greenhouse gas emission or carbon neutrality.</b>	<b>897,660</b>
<b>SS.1</b>	<b>BAO &amp; District Leadership</b>	<b>25,561,300</b>
<b>SS.2</b>	<b>Financial Planning &amp; Management Services</b>	<b>10,212,297</b>
<b>SS.3</b>	<b>Human Resources Services</b>	<b>12,550,316</b>
<b>SS.4</b>	<b>Information Management Services</b>	<b>25,737,312</b>
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>28,503,134</b>
<b>SS.6</b>	<b>General Management &amp; Administration</b>	<b>27,998,435</b>
<b>SS.7</b>	<b>Salary Savings</b>	<b>(4,144,687)</b>
<b>DS.1</b>	<b>Debt Service</b>	<b>49,750,357</b>
<b>Grand Total</b>		<b>582,661,032</b>
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# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>E2.1</b>	<b>Current and future water supply for municipalities, industries, agriculture and the environment is reliable.</b>	<b>121,910,271</b>

This section provides resources for District 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 for a total amount of \$46.9 million. Water banking expenses of \$3.1 million are budgeted for annual operations and maintenance. On average, about 40% of the District’s water supply is from imported water resources.

The District 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 the District’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 the District’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.

The District’s water conservation program budget is approximately \$5.5 million. This includes \$5.3 million for residential, commercial/industrial, agricultural, and landscape rebates and technical assistance, as well as \$225,000 for a water conservation campaign. Long-term water conservation efforts reduce water demands by about 10 percent. This is in addition to short-term savings achieved during water shortages.

The FY 2017-18 budget requires a significant investment to continue expanding the Recycled and Purified Water Program. District staff are beginning to work on developing the Countywide Recycled and Purified Water Master Plan by using other individual current master plans such as, South Bay Water Recycling, South County Regional Wastewater Authority, City of Sunnyvale, City of Palo Alto and City of Mountain View.

A continuation of coordination work is necessary to expand recycled and purified water systems in Palo Alto/Mountain View, Sunnyvale, San Jose, Morgan Hill and Gilroy. Additional planned work includes research activities related to the Potable Reuse Test Plan, the Membrane Bioreactor Demonstration Study, as well as other research work involving bay area universities, the Water Research Foundation, and the WaterReuse Research Foundation. Further investments are needed to

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identify a comprehensive solution for Reverse Osmosis Concentrate – a key challenge in potable reuse, as well as to assist the capital project team’s implementation of preliminary engineering, design, and construction of recycled and purified water projects.

The budget for this section also includes funds for the Fisheries and Aquatic Habitat Collaborative Effort (FAHCE). For almost 20 years, the District has been working to resolve a water rights complaint surrounding fish, wildlife, water quality, and other beneficial uses in Coyote Creek, the Guadalupe River, and Stevens Creek. We understand that the sheer scope of the actions involved in the resolution of the complaint—including filing water rights change petitions, preparing

a Fish Habitat Restoration Plan (FHRP) and Environmental Impact Report (EIR) and obtaining federal and state permits from several regulatory agencies—is large, but we believe that an adequately funded multi-disciplinary team can work towards completing the planning, permitting, and other actions necessary to resolve the water rights complaint. This year’s budget proposal included funds to support the completion of the FHRP and EIR; continuing with the water rights change petition; initiating biological monitoring and renewal or application for Lake and Stream Alteration Agreements.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>E2.2</b>	<b>Raw water transmission and distribution assets are managed to ensure efficiency and reliability.</b>	<b>48,830,643</b>

The budget for this section includes funds for the safe operation and maintenance of the raw water system to distribute raw water to the three water treatment plants and groundwater recharge facilities. This includes the

inspection, monitoring, and repair of 69 miles of large diameter pre-stressed concrete cylinder pipe (PCCP) to mitigate the risk of catastrophic pipeline failure.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>E2.3</b>	<b>Reliable high quality drinking water is delivered.</b>	<b>109,762,498</b>

The budget for this section includes funds for operating and maintaining the three water treatment plants, the treated water transmission and distribution system, the Campbell well field and the SFPUC/SCVWD intertie facility. In FY2018, approximately 110,000 acre-feet of water is expected to be treated by the District’s three 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 the District’s water quality laboratory.

a budget of \$27.3 million.

A total of \$48.1 million funding is for the third year of construction for the Rinconada Water Treatment Plant Reliability Improvement Project. An additional \$17 million in funding is for the Rinconada Water Treatment Plant FRP Residuals Management Project.

The largest planned expenditure is operating and maintaining the District’s three water treatment plants at

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Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>E3.1</b>	<b>Provide natural flood protection for residents, businesses, and visitors</b>	<b>86,754,569</b>

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 2017-18, ten (10) flood protection projects will be in construction and six (6) projects will be in planning/design, of which some projects have multiple Phases or Reaches with different schedules and may have activities in both design and construction. Other efforts to maintain flood conveyance capacity include sediment removal of approximately 34,850 cubic yards, debris removal and the control of 2,720 acres of upland

vegetation for access and 619 acres of in-stream vegetation for stream capacity. In addition, watershed facility conditions will be assessed and levees will be inspected (204 miles) and maintained (940 LF, not including the levee motor grading work).

The FY 2017-18 budget also includes: development of 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 2017-18 Adopted Budget
<b>E3.2</b>	<b>Reduce potential for flood damages</b>	<b>11,773,473</b>

This section provides for activities that reduce the potential for flood damages. Such activities include a floodplain mailer and a countywide flood awareness campaign, both of which help businesses and residents be prepared before, during and after a flood. 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, the District 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 2017-18 Adopted Budget
<b>E4.1</b>	<b>Protect and restore creek, bay, and other aquatic ecosystems.</b>	<b>25,121,946</b>

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.

# Ends Policies and Outcomes

With the 2012 passage of Safe, Clean Water and Natural Flood Protection Program, continued programs for FY 2017-18 include: establishing service indices for streams; reducing contaminants such as mercury; re-vegetating sites for mitigation; 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; and reusing sediment whenever possible. In addition, projects are planned to stabilize stream banks and protect water quality. Funds include partnerships and grants to support efforts to prevent pollution, encourage cleanup efforts and education and restore habitat.

FY 2017-18 work includes development of Stream Corridor Priority Plans, a one-year pilot program to fund mini-grant projects totaling \$200,000, \$400,000 for partnerships on wildlife habitat restoration projects, \$200,000 for partnerships with municipalities for pollution prevention. The work also includes administration of existing grant agreements awarded since 2014, of which 42 were active as of FY 2017. 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 2017-18 Adopted Budget
<b>E4.2</b>	<b>Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.</b>	<b>1,441,508</b>

This section promotes and supports access to trails and open space through various grants and community partnerships for planning, design, construction and maintenance. FY 2017 grant encumbrances are likely to occur near the start of FY 2018, which would require

budget adjustment in FY 2018. FY 2017-18 work also includes administering three existing agreements awarded in FY 2014-15. In addition, the District is working with cities on trail implementation.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>E4.3</b>	<b>Strive for zero net greenhouse gas emission or carbon neutrality.</b>	<b>897,660</b>

This section provides for activities to identify and inventory the District's greenhouse gas emissions and to create various means to reduce our carbon footprint. Efforts will also be underway to better understand potential global climate change impacts and develop

guidelines to respond to future challenges such as sea level rise. This section also includes funding support for the county's Green Business Program.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>SS.1</b>	<b>BAO &amp; District Leadership</b>	<b>25,561,300</b>

Board Appointed Officers (BAO) and District Leadership includes the budgets for the Board of Directors and its Advisory Committees, the Board Appointed Officers (BAOs) and their supporting operations, and the

District's risk management including Health and Safety related functions and activities for Watersheds and Water Utility Enterprise. BAOs are District staff that report directly to the Board of Directors, and include the

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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 the District’s mission. The CEO provides executive leadership to the District and support to the Board of Directors to ensure that the District efficiently implements the Board’s Ends policies and complies with Executive Limitations. Among the operational areas reporting directly to the CEO are the Office of CEO & Board Support including Continual Improvement and labor Relations, and the Office of Chief of External Affairs including Civic Engagement, Office of Government Relations and Communications.

**District Counsel:** Represents the District’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 the District implements strategies to streamline operations and increase accountability. District Counsel also oversees the Risk Management Program, whose mission is to protect District assets by identifying and evaluating loss exposures and applying effective risk management and risk financing techniques to reduce or eliminate risk.

**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, District 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.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
SS.2	Financial Planning & Management Services	10,212,297

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. The following units and programs operate within this Division: Treasury/Debt Management Program; Financial Planning Program; Budget and Financial Analysis Unit; General Accounting Unit; and Revenue Management Unit.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
SS.3	Human Resources Services	12,550,316

Human Resources Services are primarily linked to human resource planning, development and management. These services include District-wide funding for professional development, training, employee wellness, the summer internship and skilled trades apprentice programs, the ethics and equal employment opportunity programs, and the services provided by the following HR Division units: Workforce Development; Environmental, Health and Safety; and, Employee Recruitment and Benefits.

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Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>SS.4</b>	<b>Information Management Services</b>	<b>25,737,312</b>

Information Technology Services provides management oversight, leadership, and strategic support through the functions and activities of the following units: Software

Services Unit; Infrastructure Services Unit; and Records and Library Services Unit.

Goal Code	Goal Description	FY 2017-18 Adopted Budget
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>28,503,134</b>

Corporate Business Assets includes the functions and activities of Purchasing, Consultant Contract Services, Warehouse Services, Equipment Management, Facilities Management, and Business and Customer Support 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 2017-18 Adopted Budget
<b>SS.6</b>	<b>General Management &amp; Administration</b>	<b>27,998,435</b>

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 2017-18 Adopted Budget
<b>SS.7</b>	<b>Salary Savings</b>	<b>(4,144,687)</b>

This salary savings budget represents 3% 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 2017-18 Adopted Budget
<b>DS.1</b>	<b>Debt Service</b>	<b>49,750,357</b>

Debt Service includes the budget used to pay interest and principal on long term debt.



# 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 2017-18 Budget
26061008	Water Conservation Grants	129,314
26061010	Nitrate Treatment System Rebate	29,000
60042001	Pacheco Res Prop 1 Application Study	66,296
60061007	Drought Emergency Response	199,170
91041012	Water Operations Planning	613,200
91041018	Groundwater Management Program	4,027,886
91081007	Dam Safety Program	1,407,025
91084020	Calero-Guad Dams Seismic Retro	119
91101004	Recycled & Purified Water Prog	6,383,874
91111001	Water Rights	320,002
91131004	Imported Water Program	7,289,171
91131006	IW San Felipe Division Delvrs	23,033,465
91131007	IW South Bay Aqueduct Delvrs	3,053,971
91131008	State Water Project Costs	28,288,222
91151001	Water Conservation Program	5,251,415
91151012	WU Customer Relations & Outreach	899,693
91154007	Water Purchases Captl Project	9,715,169
91184008	SV Adv Wtr Purification Ctr	32,277
91211004	San Felipe Reach 1 Operation	653,230
91211005	SFD Reach 1 Administration	9,771
91211084	San Felipe Reach1 Ctrl and Ele	412,208
91211085	SF Reach 1-Engineering - Other	93,673
91211099	San Felipe Reach 1 Gen Maint	792,365
91221002	San Felipe Reach 2 Operation	131,353
91221006	SF Reach 2-Engineering - Other	126,189
91221099	San Felipe Reach 2 Gen Maint	188,845
91224010	Small Caps, San Felipe R2	48,466
91231002	San Felipe Reach 3 Operation	381,955
91231084	San Felipe Reach3 Ctrl and Ele	381,344
91231085	SF Reach 3-Engineering - Other	152,926
91231099	San Felipe Reach 3 Gen Maint	641,788
91244001	Wolfe Rd Recycled Wtr Facility	197,963
91281007	SVAWPC Facility Operations	2,568,927
91281008	SVAWPC Facility Maintenance	1,594,725
91441003	Desalination	23,310
91451002	Well Ordinance Program	1,588,748
91451005	Source Water Quality Mgmt	373,443
91451011	Invasive Mussel Prevention	607,455
91761001	Local Res/Div Plan & Analysis	956,689
91761099	Dams / Reservoir Gen Maint	1,984,005

# 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
91854001	Almaden Dam Improvements	519,999
91864005	Anderson Dam Seismic Retrofit	7,913,297
91874004	Calero Dam SeisRetrofit Des&Con	2,187,989
91894002	Guadalupe Dam SeisRetf Des&Con	1,160,810
92041014	FAHCE/Three Creeks HCP Project	3,458,903
95061043	WUE O&M Support	265,413
95111003	Water Use Measurement	1,755,569
<b>E2.1 Total</b>		<b>121,910,271</b>

# 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
26564001	Main/Madrone PL Restoration	14,616,889
91214001	Pacheco Conduit Rehabilitation	97,004
91214010	Small Caps, San Felipe R1	2,408,824
91234002	Coyote Pumping Plant ASD Rplcmt	535,963
91234011	Coyote Pumping Plant Warehouse	2,903,902
92144001	Pacheco/SC Conduit ROW ACQ	251,555
92224001	Pen Force Main Seismic Retrofi	441,770
92261099	Vasona Pump Station Gen Main	89,171
92264001	Vasona Pumping Plant Upgrades	712,050
92374005	SCADA Remote Arch&Comm Upgrade	185,960
92761001	Raw Water T&D Gen'l Oper	1,680,313
92761006	Rchrg / RW Field Fac Asset Mgt	93,623
92761007	Rchrg / RW Fld Ops Pln & Anlys	91,117
92761008	Recycled Water T&D Genrl Maint	100,490
92761009	Recharge/RW Field Ops	2,851,026
92761010	Rchrg / RW Field Fac Maint	1,840,633
92761012	Untreated Water Prog Plan	117,459
92761082	Raw Water T&D Ctrl and Electr	748,950
92761083	Raw Water T&D Eng Other	200,329
92761085	Anderson Hydrelctrc Fclty Main	233,554
92761099	Raw Water T / D Gen Maint	1,862,131
92764009	Small Caps, Raw Water T&D	321,385
92781002	Raw Water Corrosion Control	481,335
95084002	10-Yr PL Inspection and Rehab	15,965,207
<b>E2.2 Total</b>		<b>48,830,643</b>

# Ends Policies and Outcomes

## E2

**Reliable, clean water supply for current and future generations**

**E2.3 Reliable high quality drinking water is delivered.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00761013	SCADA Systems Upgrades	186,612
93081008	W T General Water Quality	1,866,724
93081009	Water Treatment Plant Engineer	658,910
93084011	Fluoridation at WTPs	276,958
93231007	PWTP Landslide Monitoring	217,485
93231009	PWTP General Operations	5,563,176
93231099	Penitencia WTP General Maint	2,579,658
93281005	STWTP - General Operations	4,865,555
93281099	Santa Teresa WTP General Maint	3,348,219
93291012	RWTP General Operations	7,594,962
93291099	Rinconada WTP General Maint	3,307,387
93294051	RWTP FRP Residuals Management	17,053,401
93294056	RWTP Treated Water Valves Upgd	170,276
93294057	RWTP Reliability Improvement	48,143,578
93401002	Water District Laboratory	4,675,738
93761001	SF/SCVWD Intertie General Ops	213,522
93761004	Campbell Well Field Operations	188,663
93761005	Campbell Well Field Maint	101,451
93761006	Treated Water Ctrl & Elec Eng	2,520,054
93761099	SF/SCVWD Intertie Gen Maint	36,200
93764003	IRP2 WTP Blds Seismic Retrofit	345,964
93764004	Small Caps, Water Treatment	2,511,976
94384002	Pen Del Main Seismic Retrofit	231,965
94761005	TW T&D - Engineering - Other	162,303
94761099	Treated Water T/D Gen Maint	1,173,558
94781001	Treated Water T/D Corrosion	549,948
95061007	WUE Asset Management Plng Prgm	1,218,301
<b>E2.3 Total</b>		<b>109,762,498</b>
<b>E2 Total</b>		<b>280,503,411</b>

# 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**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00041022	Stream Maint Prog Mgmt	3,048,513
00044026	San Francisco Bay Shoreline	2,721,261
00761023	Watershed Sediment Removal	6,173,430
00761078	Vegetation Mangmnt for Access	2,474,839
00762011	Tree Maintenance Program	973,362
20194005	San Tomas Ck, Quito Rd Bridges	124,000
26074002	Sunnyvale East & West Channel	4,820,232
26154003	Guadalupe Rv-Upr, SPRR-BH 7-12	6,543,945
26164001	HaleCreekEnhancementPilotStudy	1,305,856
26174051	U. Llagas Ck, Reimburse E6b	105,824
26174052	U. Llagas Ck, Nonreimburse E6a	2,354
26174054	U.Llagas Ck Design B. Vsta Rd	1,039,957
26244001	Permanente Ck, Bay-Fthill CSC	16,905,770
26284002	San Francisquito Early Implemt	7,337,635
26771067	Stream Capacity Vegetation Con	1,907,549
40264008	Lwr Silver-R4-6 N Babb-Cunni	1,980,884
40264011	Cunningham Fld Detention Cert	1,673,841
40334005	Lwr Penitencia Crk Improvemnts	4,814,866
62021004	Vegetation Mgmt Tech Support	738,673
62021009	Watershds O&M Eng&Insp Support	885,433
62042050	Watershd Maint Guideline Updte	270,141
62061029	Field Operations Support	618,061
62084001	Watersheds Asset Rehabilitation Program	11,046,551
62761006	Invasive Plant Management Prog	1,029,170
62761024	Wtrshd Facility Cndtion Assmnt	1,847,158
62761025	Watershed General Field Maint	1,535,519
62761026	Watershed Debris Removal	1,493,713
62761028	Watershed Levee Maintenance	1,569,942
62761074	Corps Local Sponsor O&M	1,400,542
62761080	Non SMP Veg Removal for Convey	366,071
<b>E3.1 Total</b>		<b>86,754,569</b>

# 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**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00811043	Hydrologic Data Msrmt & Mgmt	1,685,095
10394001	PA Flood Basin Tide Gate Imprv	458,005
26041023	Emergency Response Upgrades	369,565
26041024	Flood Risk Reduction Studies	663,790
26061005	Flood Emrgncy Respns Planning	321,349
62011002	Watershed Asset Protection Sup	4,103,371
62021003	CPRU Tech Support	398,634
62041023	Wtrshd Stwrdsdp Policy & Coord	402,927
62061005	WS Customer Relations & Outreach	493,715
62061008	Hydrology and Hydraulics Technical Support	1,211,084
62761008	Sandbag Program	661,907
95011003	WU Asset Protection Support	1,004,031
<b>E3.2 Total</b>		<b>11,773,473</b>
<b>E3 Total</b>		<b>98,528,042</b>

# 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.

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00041047	Ecological Data Collectn & Analy	1,149,896
00061012	Facilities Env Compliance	831,195
00061019	Supp Volunteer Cleanup Effort	383,596
00741042	Water Resorcs EnvPlng & Permtg	741,856
00761022	Watershed Good Neighbor Maint	1,398,539
00761075	Mgmt of Revegetation Projects	2,165,594
00771011	Inter Agency Urban Runoff Prog	2,117,836
00771031	HAZMAT Emergency Response	127,848
20444001	Salt Ponds A5-11 Restoration	753,926
26042002	Fish Habitat Improvements	500,142
26044001	Almaden Lake Improvement	653,901
26044002	SCW Fish Passage Improvement	224,223
26061003	Stewardshp Grnts/Partnrshp Admn	71,663
26061006	Pollution Prvtn Ptnrshp & Grt	764,176
26444003	SBSP Restoration Partnership	12,700
26752043	Impaired Water Bodies Imprvmts	1,486,236
26761076	Rev, Riprn, Uplnd, & Wtlnd Hab	916,631
26771027	Encampment Cleanup Program	907,984
30151026	Guad Rvr Mitgtn Monitoring Prg	831,532
40212032	Coyote Creek Mitgtn Monitoring	202,078
60061058	Drought Induced Tree Removal	274,003
60171002	Civic Engagement	1,261,258
62041026	Watersheds Asset Mgt Plng Prgm	920,061
62041043	Environmental Svcs Tech Suppt	267,234
62042032	Multiple Sm Prjcts Mitgtn Mont	279,680
62042047	Mitigation & Stwdshp Land Mgmt	195,362
62042051	Plant Pathogen Management	451,672
62044001	Watershed Habitat Enhancement Studies	1,166,914
62181005	SMP Mitigation Site Mgmt	524,232
62184001	SMP Mit-Stream Wtrshd Land Acq	509,068
62761009	Pond A4 Operations	154,995
62761027	Watershed Erosion Protection	2,875,914
<b>E4.1 Total</b>		<b>25,121,946</b>

# 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
26061007	Grants to Rest Habitat Access	1,441,508
<b>E4.2 Total</b>		<b>1,441,508</b>



# 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00021008	Energy Management	416,837
00061048	Climate Change Adaptation/Mtg.	480,822
<b>E4.3 Total</b>		<b>897,660</b>
<b>E4 Total</b>		<b>27,461,114</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2017-18 Budget
00761071	Emergency Management	1,810,635
60091001	Directors Fees / Expenses	364,196
60131007	Ofc of Chief Executive Officer	823,915
60131014	Continual Improvement	170,694
60131016	Office of CEO & Board Support	1,022,239
60141001	District Counsel	3,234,213
60171009	Community Relations	626,370
60231002	Communications	1,473,940
60231003	Federal Government Relations	884,125
60231004	State Government Relations	911,078
60231005	Local Government Relations	1,207,501
60231006	Chief of External Affairs	577,466
60241026	Quality and Env Mgmt Sys Prog	739,230
60291003	Labor Relations	775,832
60291032	Bargaining Unit Representation	355,262
60301001	Clerk of the Board Serv	1,959,429
65051001	Risk Management	2,351,239
65051002	Workers Compensation Program	821,495
65051003	Health&Safety Program Mgt	3,102,442
65052001	President Day Flood	2,350,000
<b>SS.1 Total</b>		<b>25,561,300</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.2 Financial Planning & Management Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00031001	Watershed Revenue	210,754
00031002	Grants Management	737,935
00121003	LT Financial Planning & Rate Setting	824,900
26001090	Unscoped Projects-Budget Only	100,000
60001090	Unscoped Projects-Budget Only	100,000
60001091	COOAS Unscoped Projects-BdgtOnly	100,000
60001092	CEA Unscoped Project-Budget Only	100,000
60111002	General Accounting Services	3,255,980
60221001	Budget and Financial Analyses	2,114,631
60221002	Debt & Treasury Management	544,404
60221007	Credit Card Services Fees	75,000
62001090	Unscoped Projects-Budget Only	300,000
95001090	Unscoped Projects-Budget Only	100,000
95101003	W2 W5 Water Revenue Program	1,648,693
<b>SS.2 Total</b>		<b>10,212,297</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.3 Human Resources Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
60281003	Ethics & EEO Programs	616,520
60281006	Reasonable Accommodation	228,648
60291001	Recruitment and Examination	1,615,957
60291002	Benefits and Wellness Admin	1,079,985
60291004	Talent Management Program	1,576,792
60291005	Classification&CompensationPgm	321,594
60291011	HR Program Admin	733,464
60291038	GF Training & Development	634,674
60291040	Rotation Program	723,228
60291041	Internship Program	713,450
60291042	Skilled Trades Internship Prgm	142,562
62061028	WS Training & Development	1,693,319
95061037	WUE Training & Development	1,357,539
95061047	WUE Technical Training Program	1,112,585
<b>SS.3 Total</b>		<b>12,550,316</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.4 Information Management Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
60101006	Telecommunications Sys Opr/M	1,896,404
60101011	Technical Infrastructure Services	699,601
60161001	Software Maint & License	1,073,884
60161004	Software Services	3,273,449
60181002	Network Administration	1,680,145
60271062	Information Security Admin	440,179
60271064	Office Cmptr Maint/Help Dsk Sup	1,222,395
60311001	Records & Library Services	1,163,860
73271007	Emerging IT Technologies	121,496
73274001	IT Disaster Recovery	440,947
73274002	ERP PeopleSoft Upgrade	7,319,644
73274004	Network Equipment	1,690,975
73274006	Office Computers Replace Equip	967,980
73274008	Software Upgrades & Enhancemen	610,672
73274009	Data Consolidation	278,996
73274010	Boardroom Technology Upgrade	817,554
73274011	E-Discovery Management System	544,990
95274003	WU Computer Network Modrnizatn	1,300,979
95761003	SCADA Network Administration	193,164
<b>SS.4 Total</b>		<b>25,737,312</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2017-18 Budget
00061045	AM Systems and Standards	938,871
00061053	Admin Asset Mgmt Program	485,481
00071041	Welding Services	588,803
00074036	Survey Mgmt & Tech Support	592,202
00811046	Warehouse Services	2,274,740
00811049	Subsidence Monitoring	344,079
00811054	District Real Property Adminis	503,410
10291002	Rental Expense Stevens Creek	377,721
26061002	Rent Exp Clean Safe Ck 7/1/01+	163,498
30061004	Rent Exp Guadalupe & Coyote	214,818
60101001	Purchasing Services	1,542,824
60101002	Building and Grounds	6,204,880
60101008	District Security Services	1,422,765
60111006	Contract Services	1,444,737
60204016	Almaden&Winfield-Sm Cap Improv	1,690,255
60351001	Business & Customer SupportSvc	3,261,426
70004002	Replacement Vehicle & Equip	1,545,000
70011099	Class I Equip Oper / Maint	866,844
70021099	Class II Equip Oper / Maint	857,289
70031099	Class III Equip Oper / Maint	389,359
70041099	Class IV Equip Oper / Maint	1,157,700
70061003	Vehicle & Equipment Admin&Mgmt	1,418,357
95061012	Rental Expense San Pedro,MH	32,163
95074001	Capital Warranty Services	185,912
<b>SS.5 Total</b>		<b>28,503,134</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.6 General Management & Administration

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
00041039	Integrated Regional Water Mgmt	223,213
00074033	CIP Development & Admin	1,299,866
00074038	Capital Progrm Srvc Admin	6,794,452
26061012	Safe Clean Water Implementatn	581,372
60061017	Info Technology Div Admin	709,261
60061018	General Services Div Admin	489,049
60101017	CADD System Tech Support	104,205
60131004	Ofc of Chief Admin Officer	910,774
60221003	FPMD Administration	465,029
60281004	Diversity & Inclusion Program	1,284,328
62041027	Integrated Wtr Resrce Mstr Pln	1,630,898
62061001	Watersheds Administration	5,138,396
95061038	WUE Administration	7,362,010
95741001	Water Supply Planning	1,005,582
<b>SS.6 Total</b>		<b>27,998,435</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.7 Salary Savings

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
<b>SS.7 Total</b>		<b>(4,144,687)</b>
<b>SS Total</b>		<b>126,418,108</b>



# Ends Policies and Outcomes

**DS**

## Debt Service

### DS.1 Debt Service

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2017-18 Budget</b>
10993008	2017A COP Refunding LP WS	3,361,126
20993007	2012A COP Refunding WV WS	1,171,611
20993008	2017A COP Refunding WV WS	683,595
26993001	Commercial Paper Tax Exmpt SCW	2,416,690
30993007	2012A COP Refunding Guad WS	2,930,510
30993008	2017A COP Refunding Guad WS	791,319
40993007	2012A COP Refunding Coyote WS	1,215,829
40993008	2017A COP Refunding Coyote WS	2,051,361
60993009	2017A COP Refunding GF	472,149
95993007	Commercial Paper Tax Exempt	2,735,340
95993008	Commercial Paper Taxable	2,735,340
95993012	2006B WUE Refunding Taxable	1,803,689
95993014	2007B WU Revenue COPs	2,800,500
95993015	2016A WU Ref Rev Bond Tax Ex	5,338,250
95993016	2016B WU Ref Rev Bond Taxable	3,252,121
95993017	WU COP 2016C Tax-Exempt	4,145,950
95993018	WU COP 2016D Taxable	4,230,685
95993019	WU Rev Bond 2017A Tax Exempt	4,730,630
95993020	WU Rev Bond 2018A (TE)	1,445,250
95993021	WU Rev Bond 2018B (TX)	1,438,412
<b>DS.1 Total</b>		<b>49,750,357</b>
<b>DS Total</b>		<b>49,750,357</b>

# Ends Policies and Outcomes

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# Ends Policies and Objectives

## E2

There is a 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. **7,571,374**

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. **21,569,050**

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. **75,345,647**

OM 2.1.3.a.	100% of imported water identified in annual operations plan delivered to County to meet annual water needs.
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2.1.4. Protect, maintain, and develop recycled water. **11,749,059**

OM 2.1.4.a.	At least 10% of annual recycled water production as a percentage of total County water demands by 2025.
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2.1.5. Maximize water use efficiency, water conservation, and demand management opportunities. **5,409,729**

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. **265,413**

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.

**2.1 Subtotal: \$121,910,271**

# Ends Policies and Objectives

**E2**

There is a 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. **48,830,643**

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)

2.2 Subtotal: **\$48,830,643**

# Ends Policies and Objectives

## E2

There is a 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. **108,357,584**

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)

2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water. **1,404,914**

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)

2.3 Subtotal: **\$109,762,498**

**E2 Budget Total: \$280,503,411**

# Ends Policies and Objectives

## E3

There is a 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. **48,070,047**

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 only (up to W. Dunne Avenue in Morgan Hill) 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)
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 Stet, 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. **38,684,522**

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)

3.1 Subtotal: **\$86,754,569**

# Ends Policies and Objectives

## E3

There is a 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. **5,964,041**

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. **896,642**

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.	All county CRS Communities with more than 100 flood policies participate in 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. **4,912,790**

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)

3.2 Subtotal: **\$11,773,473**

**E3 Budget Total: \$98,528,042**

# Ends Policies and Objectives

## E4

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

E4.1. There is water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

4.1.1. Preserve creeks, bay, and ecosystems through environmental stewardship.		<b>18,349,296</b>
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.	Fish tissue concentration of methyl mercury that meets Total Maximum Daily Load (TMDL) objectives (target = 1.5 ng total methyl mercury per liter water).	
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, Illegal Encampments)	
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.		<b>1,321,910</b>
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 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 by 2019. (SCW D4)	
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)	



# Ends Policies and Objectives

## E4

There is 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.

4.1.3. Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation. **2,882,011**

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. **1,716,516**

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. **127,848**

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. **724,365**

**4.1 Subtotal: \$25,121,946**

## E4

There is 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. **1,441,508**

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 Subtotal: \$1,441,508**

# Ends Policies and Objectives

## E4

There is 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. **897,660**

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.

4.3 Subtotal: **\$897,660**

**E4 Budget Total: \$27,461,114**