

# ENDS POLICIES AND OUTCOMES

# 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.

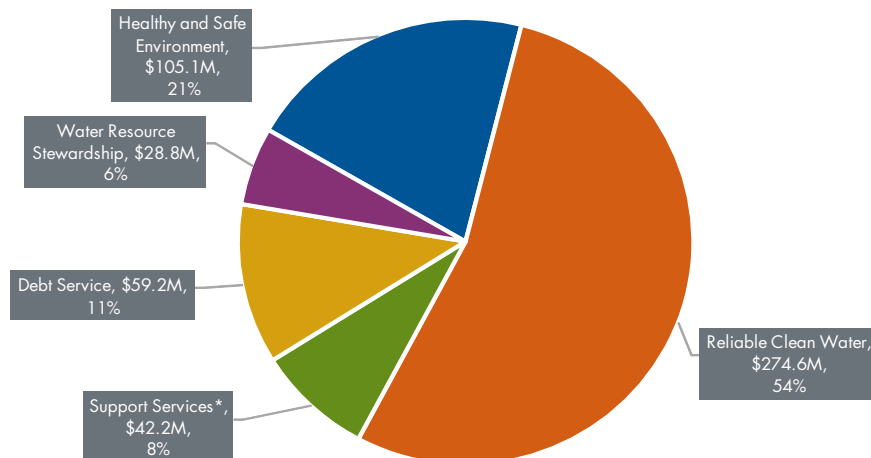
The Fiscal Year 2018-19 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

## District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2018-19 Adopted Budget
E2	Reliable, clean water supply for current and future generations	274,567,826
E3	Healthy and safe environment for residents, businesses, and visitors, as well as for future generations	105,118,625
E4	Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.	28,750,627
SS	Support Services	127,774,253
DS	Debt Service	59,189,136
<b>Grand Total</b>		<b>595,400,468</b>
<b>Minus Intradistrict Reimbursements</b>		<b>(85,543,321)</b>
<b>Net Budget</b>		<b>509,857,147</b>

# Ends Policies and Outcomes

**FY 2018-19 Total Net Outlays \$509.9 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 2018-19 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	148,708,431
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	33,946,636
E2.3	Reliable high quality drinking water is delivered.	91,912,760
E3.1	Provide natural flood protection for residents, businesses, and visitors	91,944,927
E3.2	Reduce potential for flood damages	13,173,698
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	24,418,454
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	3,147,756
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	1,184,416
SS.1	BAO & District Leadership	28,641,457
SS.2	Financial Planning & Management Services	13,152,591
SS.3	Human Resources Services	14,102,685
SS.4	Information Management Services	20,611,446
SS.5	Corporate Business Assets	29,326,524
SS.6	General Management & Administration	26,311,462
SS.7	Salary Savings	(4,371,912)
DS.1	Debt Service	59,189,136
<b>Grand Total</b>		<b>595,400,468</b>
<b>Minus Intradistrict Reimbursements</b>		<b>(85,543,321)</b>
<b>Net Budget</b>		<b>509,857,147</b>

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Goal Code	Goal Description	FY 2018-19 Adopted Budget
<b>E2.1</b>	<b>Current and future water supply for municipalities, industries, agriculture and the environment is reliable.</b>	<b>148,708,431</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 (SWP) for a total amount of \$47.7 million. Groundwater banking expenses of \$2.4 million are budgeted for annual operations and maintenance costs associated with participating in Semitropic Water Storage District water banking activities. Also included is funding for key decisions regarding the California Water Fix. On average, about 40% of the District's water supply is from imported water resources.

Locally, the District owns and operates 10 surface reservoirs, 17 miles of canals, four water supply diversion dams, 393 acres of recharge ponds 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.

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 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 reduce water demands by about 15 percent. This is in addition to short-term savings achieved during water shortages.

The FY 2018-19 budget requires a significant investment to continue expanding the Recycled and Purified Water Program (RPWP). District staff began developing the Countywide Water Reuse Master Plan (Countywide Master Plan) by using other current individual 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. The Countywide Master Plan (CMP) will include quantification of the available treated

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wastewater from each producer; propose system integration strategies/inter-ties; prepare updates to the South Bay Water Recycling (SBWR) Master Plan, develop a residuals management plan, a regulatory framework, recommended project alternatives, a governance framework, and a master plan report.

Further investments are needed to identify a comprehensive solution for Reserve 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. One of the important components of the planned expansion of RPWP is proper management of the Reverse Osmosis Concentrate (ROC). The overall objective of the ROC Management is to evaluate viable alternatives for managing ROC generated from advanced water purification facilities to be potentially built throughout the County (e.g., San José, Sunnyvale, Palo Alto, Gilroy, and Morgan Hill).

The continuation of the work coordination is necessary to expand the recycled and purified water systems in

Palo Alto/Mountain View, Sunnyvale, San José, Morgan Hill and Gilroy. Additional planned work includes research activities pertinent to the Potable Reuse Test Plan as well as other similar studies involving Bay Area universities, Water Research Foundation, WaterReuse California, and San Francisco Estuary Institute (SFEI).

The budget for this section also includes funds for the Fish and Aquatic Habitat Collaborative Effort (FAHCE). The District 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; continuing with the water rights change petition and biological monitoring; and, planning for application for Lake and Stream Alteration Agreements.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	33,946,636

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 77 miles of

large diameter pre-stressed concrete cylinder pipe (PCCP) to mitigate the risk of catastrophic pipeline failure.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
E2.3	Reliable high quality drinking water is delivered.	91,912,760

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 FY2018-19, 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.

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The largest planned operating budget expenditure is to operate and maintain the District's three water treatment plants.

A total of \$47.0 million capital funding is for the fourth

year of construction for the Rinconada Water Treatment Plant Reliability Improvement Project.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
<b>E3.1</b>	<b>Provide natural flood protection for residents, businesses, and visitors</b>	<b>91,944,927</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 2018-19, 12 flood protection projects will be in construction and 5 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 93,276 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 (113 miles) and maintained (28,155 LF).

The FY 2018-19 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 2018-19 Adopted Budget
<b>E3.2</b>	<b>Reduce potential for flood damages</b>	<b>13,173,698</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 2018-19 Adopted Budget
<b>E4.1</b>	<b>Protect and restore creek, bay, and other aquatic ecosystems.</b>	<b>24,418,454</b>

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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 Safe, Clean Water and Natural Flood Protection Program, continued programs for FY 2018-19 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 2018-19 work includes providing up to \$200,000 per year for partnerships with municipalities for programs specific to reducing contaminants in groundwater or surface water; \$500,000 for partnerships and \$200,000 for mini-grants for wildlife habitat restoration. The work also includes administering 35 existing grants and partnerships, and the development of Stream Stewardship Plans Stream Corridor Priority Plans.

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 2018-19 Adopted Budget
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	3,147,756

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 2018-19, the District will solicit proposals and execute agreements, including

\$571,000 grant funds for trails and open space, and administer 6 existing open space and trail grants projects awarded since 2014. In addition, the District is working with cities on trail implementation.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	1,184,416

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.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
SS.1	BAO & District Leadership	28,641,457

Board Appointed Officers (BAOs) and District Leadership includes the budgets for the Board of

Directors and its Advisory Committees, the Board Appointed Officers and their supporting operations,

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and the District’s risk management including Health and Safety related functions and activities for Watersheds and Water Utility Enterprise. The BAOs are District 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 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 Labor Relations and the Financial Planning and Management Services Division.

**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. The Clerk of the Board also oversees Records & Library Services Unit that provides: the administration of the Records Management Center and the District Library, administration of the District’s Records Management Program, and the provision of District’s responses to legal demands for records.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
SS.2	Financial Planning & Management Services	13,152,591

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 Analyses; Continual Improvement; General Accounting; and Revenue/Grants Management.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
SS.3	Human Resources Services	14,102,685

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. HR Division includes three units: Workforce Development;

Environmental, Health and Safety; and, Employee Recruitment and Benefits.



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Goal Code	Goal Description	FY 2018-19 Adopted Budget
<b>SS.4</b>	<b>Information Management Services</b>	<b>20,611,446</b>

The Information Technology Division serves the technology needs of the District, 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 District's: (1) physical technology infrastructure and cyber security posture; and (2) software application portfolio.

Goal Code	Goal Description	FY 2018-19 Adopted Budget
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>29,326,524</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 2018-19 Adopted Budget
<b>SS.6</b>	<b>General Management &amp; Administration</b>	<b>26,311,462</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 2018-19 Adopted Budget
<b>SS.7</b>	<b>Salary Savings</b>	<b>(4,371,912)</b>

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 2018-19 Adopted Budget
<b>DS.1</b>	<b>Debt Service</b>	<b>59,189,136</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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018–19 Budget</b>
26061008	Water Conservation Grants	130,299
26061010	Nitrate Treatment System Rebate	53,012
26764001	IRP2 AddLine Valves	1,089,798
60041003	Hollister Groundwater Mgmt	38,043
60042001	Pacheco Res Prop 1 App Study	121,705
60061007	Drought Emergency Response	14,242
60954001	Pacheco Reservoir Expansion Study	12,809,339
91041012	Water Operations Planning	505,833
91041018	Groundwater Management Program	4,265,095
91081007	Dam Safety Program	1,716,562
91084019	Dam Safety Seismic Stability	1,093,043
91101004	Recycled & Purified Water Prog	6,657,557
91111001	Water Rights	394,569
91131004	Imported Water Program	17,650,715
91131006	IW San Felipe Division Delvrs	18,275,157
91131007	IW South Bay Aqueduct Delvrs	5,375,500
91131008	State Water Project Costs	20,894,709
91151001	Water Conservation Program	6,185,507
91151012	Recycled/Purified Water Public Engagement	821,900
91154007	Water Purchases Captl Project	10,056,930
91211004	San Felipe Reach 1 Operation	755,184
91211005	SFD Reach 1 Administration	10,100
91211084	San Felipe Reach 1 Ctrl and Ele	438,899
91211085	SF Reach 1-Engineering - Other	76,360
91211099	San Felipe Reach 1 Gen Maint	824,035
91221002	San Felipe Reach 2 Operation	141,049
91221006	SF Reach 2-Engineering - Other	232,014
91221099	San Felipe Reach 2 Gen Maint	153,105
91224010	Small Caps, San Felipe R2	595,125
91231002	San Felipe Reach 3 Operation	479,349
91231084	San Felipe Reach 3 Ctrl and Ele	446,302
91231085	SF Reach 3-Engineering - Other	196,591
91281007	SVAWPC Facility Operations	2,546,168
91281008	SVAWPC Facility Maintenance	1,385,208
91304001	Indirect Potable Reuse-Plan	3,493,141
91451002	Well Ordinance Program	1,436,643
91451005	Source Water Quality Mgmt	321,500
91451011	Invasive Mussel Prevention	598,544
91761001	Local Res/Div Plan & Analysis	1,388,235
91761099	Dams / Reservoir Gen Maint	2,573,100

# 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 2018-19 Budget
91854001	Almaden Dam Improvements	3,764,122
91864005	Anderson Dam Seismic Retrofit	10,561,864
91874004	Calero Dam SeisRetrofit Des&Con	1,712,856
91894002	Guadalupe Dam SeisRetf Des&Con	198,525
92041014	FAHCE/Three Creeks HCP Project	3,911,659
95061043	WUE O&M Support	271,828
95111003	Water Use Measurement	2,047,409
<b>E2.1 Total</b>		<b>148,708,431</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.

Job Number	Project Name	Adopted FY 2018–19 Budget
26564001	Main/Madrone PL Restoration	291,555
91214010	Small Caps, San Felipe R1	2,901,283
91231099	San Felipe Reach 3 Gen Maint	904,947
91234002	Coyote Pumping Plant ASD Rplcm	697,862
91234010	Small Caps, San Felipe R3	205,000
91234011	Coyote Pumping Plant Warehouse	1,033,913
92144001	Pacheco/SC Conduit ROW ACQ	1,513,821
92261099	Vasona Pump Station Gen Main	137,263
92264001	Vasona Pump Station Upgrade	549,175
92374005	SCADA Remote Arch&Comm Upgrade	251,238
92761001	Raw Water T&D Gen'l Oper	1,652,861
92761008	Recycled Water T&D Genrl Maint	280,223
92761009	Recharge/RW Field Ops	3,002,986
92761010	Rchrg / RW Field Fac Maint	2,009,403
92761012	Untreated Water Prog Plan	270,987
92761082	Raw Water T&D Ctrl and Electr	740,990
92761083	Raw Water T&D Eng Other	144,244
92761085	Anderson Hydrelctrc Fclty Main	149,697
92761099	Raw Water T / D Gen Maint	2,250,634
92764009	Small Caps, Raw Water T&D	848,643
92781002	Raw Water Corrosion Control	244,499
95084002	10-Yr PL Inspection and Rehab	13,865,414
<b>E2.2 Total</b>		<b>33,946,636</b>

# 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 2018–19 Budget
00761013	SCADA Systems Upgrades	516,601
93081008	W T General Water Quality	2,153,992
93081009	Water Treatment Plant Engineer	135,207
93231007	PWTP Landslide Monitoring	48,701
93231009	PWTP General Operations	5,317,647
93231099	Penitencia WTP General Maint	2,590,445
93281005	STWTP - General Operations	5,033,928
93281099	Santa Teresa WTP General Maint	3,229,259
93291012	RWTP General Operations	8,106,029
93291099	Rinconada WTP General Maint	3,526,121
93294056	RWTP Treated Water Valves Upgd	9,426
93294057	RWTP Reliability Improvement	46,977,734
93401002	Water District Laboratory	4,880,956
93761001	SF/SCVWD Intertie General Ops	217,112
93761004	Campbell Well Field Operations	145,273
93761005	Campbell Well Field Maint	95,763
93761006	Treated Water Ctrl & Elec Eng	2,596,336
93761099	SF/SCVWD Intertie Gen Maint	94,932
93764004	Small Caps, Water Treatment	3,577,164
94084007	Treated Wtr Isolation Valves	528,770
94084008	Westside Retailer Interties	66,880
94761005	TW T&D - Engineering - Other	156,044
94761099	Treated Water T/D Gen Maint	1,220,644
94781001	Treated Water T/D Corrosion	222,216
95151002	WU Customer Relations & Outreach	465,581
<b>E2.3 Total</b>		<b>91,912,760</b>
<b>E2 Total</b>		<b>274,567,826</b>

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## 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 2018–19 Budget</b>
00041022	Stream Maint Prog Mgmt	2,872,007
00761023	Watershed Sediment Removal	7,073,053
00761078	Vegetation Mangmnt for Access	3,174,300
00762011	Tree Maintenance Program	1,129,613
26154003	Guadalupe Rv-Upr, SPRR-BH 7-12	6,516,491
26164001	HaleCreekEnhancementPilotStudy	2,581,476
26174042	Berryessa Calav/Old Pied LER	209,000
26174043	Coyote Creek, Montague-Tully	1,752,173
26174054	U.Llagas Ck Design B. Vsta Rd	5,239,930
26244001	Permanente Ck, Bay-Fthill CSC	5,281,455
26284002	San Francisquito Early Implemt	3,109,935
26324001	U Penitncia Crk Corp Coord SCW	1,524,802
26444001	SFBS EIA 11 Desgn & Part Const	6,721,838
26771067	Stream Capacity Vegetation Con	1,566,499
40174005	Berryessa Crk, Lwr. Pen Phs 2	17,473,333
40264008	Lwr Silver-R4-6 N Babb-Cunni	507,097
40264011	Cunningham Fld Detention Cert	1,289,575
40334005	Lwr Penitencia Crk Improvemnts	1,881,880
62021004	Vegetation Mgmt Tech Support	763,189
62021009	Watershds O&M Eng&Insp Support	883,837
62042050	Watershd Maint Guideline Updte	1,309,486
62061029	Field Operations Support	643,825
62084001	Watersheds Asset Rehabilitatio	9,892,564
62761006	Invasive Plant Management Prog	1,186,262
62761024	Wtrshd Facility Cndtion Assmnt	1,881,115
62761025	Watershed General Field Maint	1,569,653
62761026	Watershed Debris Removal	1,359,444
62761028	Watershed Levee Maintenance	1,284,440
62761074	Corps Local Sponsor O&M	1,241,151
62761080	Non SMP Veg Removal for Convey	25,502
<b>E3.1 Total</b>		<b>91,944,927</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 2018-19 Budget</b>
00811043	Hydrologic Data Msrmt & Mgmt	1,707,704
10394001	PA Flood Basin Tide Gate Imprv	1,315,730
26041023	Emergency Response Upgrades	343,888
26041024	Flood Risk Reduction Studies	819,370
26061005	Flood Emrgncy Respns Planning	216,898
62011002	Watershed Asset Protection Sup	4,589,081
62021003	CPRU Tech Support	389,531
62041023	Community Rating System (CRS)	506,406
62061005	WS Customer Relations&Outreach	515,385
62061008	Hydrology&Hydraulics Tech Supp	1,200,583
62761008	Sandbag Program	620,485
95011003	WU Asset Protection Support	948,638
<b>E3.2 Total</b>		<b>13,173,698</b>
<b>E3 Total</b>		<b>105,118,625</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 2018–19 Budget</b>
00041047	Ecological Data Collectn & Analy	1,327,710
00061012	Facilities Env Compliance	837,402
00061019	Supp Volunteer Cleanup Effort	398,614
00741042	Water Resorcs EnvPlng & Permtg	436,621
00761022	Watershed Good Neighbor Maint	1,349,350
00761075	Mgmt of Revegetation Projects	1,974,370
00771011	Inter Agency Urban Runoff Prog	2,185,869
00771031	HAZMAT Emergency Response	204,363
20444001	Salt Ponds A5-11 Restoration	95,262
26042002	Fish Habitat Improvements	602,891
26044001	Almaden Lake Improvement	190,757
26044002	SCW Fish Passage Improvement	391,865
26061006	Pollution Prvtn Prtnrshp & Grt	449,902
26072008	SCW D7 Conservation Habitat	1,000,000
26752043	Impaired Water Bodies Imprvmts	1,713,810
26761076	Rev, Riprn, Uplnd, & WtInd Hab	1,558,017
26771027	Encampment Cleanup Program	927,131
30151026	Guad Rvr Mitgtn Monitoring Prg	685,702
40212032	Coyote Creek Mitgtn Monitoring	276,832
60061058	Drought Induced Tree Removal	291,734
60171002	Education & Volunteer Program	1,256,613
62041043	Environmental Srvc Tech Suppt	342,926
62042032	Multiple Sm Prjcts Mitgtn Mont	349,903
62042047	Mitigation & Stwdshp Land Mgmt	237,920
62042051	Plant Pathogen Management	379,096
62044001	Watershed Habitat Enhancemnt S	1,016,026
62181005	SMP Mitigation Site Mgmt	524,303
62761009	Pond A4 Operations	219,084
62761027	Watershed Erosion Protection	3,194,383
<b>E4.1 Total</b>		<b>24,418,454</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.

Job Number	Project Name	Adopted FY 2018-19 Budget
26061007	Grants to Rest Habitat Access	3,147,756
E4.2 Total		3,147,756

# 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 2018-19 Budget</b>
00021008	Energy Management	309,271
00061048	Climate Change Adaptation/Mtg.	875,145
<b>E4.3 Total</b>		<b>1,184,416</b>
<b>E4 Total</b>		<b>28,750,627</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.1 BAO & District Leadership

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018–19 Budget</b>
00761071	Emergency Management	1,674,610
60091001	Directors Fees / Expenses	375,662
60131007	Ofc of Chief Executive Officer	952,195
60131014	Continual Improvement	458,313
60141001	District Counsel	3,262,859
60171009	Community Relations	323,983
60231002	Communications	2,158,389
60231003	Federal Government Relations	925,995
60231004	State Government Relations	984,735
60231005	Local Government Relations	1,522,763
60231006	Office of Chief of Ext Affairs	845,978
60241026	Quality and Env Mgmt Sys Prog	801,782
60281003	Ethics & EEO Programs	593,633
60281004	Diversity & Inclusion Program	1,147,306
60281006	Reasonable Accommodation	278,517
60291003	Labor Relations	765,943
60291032	Bargaining Unit Representation	87,479
60301001	Clerk of the Board Serv	3,200,092
60311001	Records & Library Services	1,249,478
65051001	Risk Management	2,634,136
65051002	Workers Compensation Program	841,334
65051003	Health&Safety Program Mgt	3,056,275
65052001	2017 President Day Flood	500,000
<b>SS.1 Total</b>		<b>28,641,457</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 2018-19 Budget</b>
00031001	Watershed Revenue	114,666
00031002	Grants Management	763,033
00061045	Asset Management Program	3,909,561
00121003	LT Financial Planning & Rate S	756,701
26001090	Unscoped Projects-Budget Only	100,000
60001090	CEO Unscoped Projects-Budget Only	100,000
60001091	COO Unscoped Projects-Budget Only	100,000
60001092	CEA Unscoped Project-Budget Only	100,000
60111002	General Accounting Services	3,075,249
60221001	Budget and Financial Analyses	1,936,735
60221002	Debt & Treasury Management	647,788
62001090	Unscoped Projects-Budget Only	100,000
95001090	Unscoped Projects-Budget Only	100,000
95101003	W2 W5 Water Revenue Program	1,348,858
<b>SS.2 Total</b>		<b>13,152,591</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.3 Human Resources Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018–19 Budget</b>
00074030	Capital Training & Dvlpment	1,403,074
60291001	Recruitment and Examination	1,721,092
60291002	Benefits and Wellness Admin	1,227,302
60291004	Talent Management Program	1,843,109
60291005	Classification&CompensationPgm	278,205
60291011	HR Program Admin	791,478
60291038	GF Training & Development	1,580,362
60291040	Rotation Program	306,000
60291041	Internship Program	715,290
62061028	WS Training & Development	1,389,335
95061037	WUE Training & Development	1,577,516
95061047	WUE Technical Training Program	1,269,921
<b>SS.3 Total</b>		<b>14,102,685</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.4 Information Management Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018-19 Budget</b>
73271001	Telecommunications Sys Opr/M	2,023,657
73271002	Technical Infrastructure Services	742,427
73271003	Network Administration	2,382,157
73271004	Information Security Admin	376,608
73271005	Office Cmptr Maint/Help Dsk Sup	1,707,619
73271007	Emerging IT Technologies	102,669
73271008	Software Maint & License	1,171,150
73271009	Software Services	4,770,804
73274002	ERP System Implementation	3,660,158
73274004	Network Equipment	1,185,799
73274006	Office Computers Replace Equipment	1,024,703
73274008	Software Upgrades & Enhancement	559,358
73274009	Data Consolidation	83,591
95274003	WU Computer Network Modrnization	501,788
95761003	SCADA Network Administration	318,957
<b>SS.4 Total</b>		<b>20,611,446</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.5 Corporate Business Assets

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018-19 Budget</b>
00071041	Welding Services	676,387
00074036	Survey Mgmt & Tech Support	560,458
00811046	Warehouse Services	2,379,323
00811049	Subsidence Monitoring	592,799
00811054	District Real Property Adminis	614,947
10291002	Rental Expense Stevens Creek	351,354
26061002	Rent Exp Clean Safe Ck 7/1/01+	158,332
30061004	Rent Exp Guadalupe & Coyote	210,956
60101001	Purchasing Services	1,574,085
60101002	Building and Grounds	6,720,264
60101008	District Security Services	1,883,686
60111006	Contract Services	1,385,184
60204016	Facility Mgmt-Sm Cap Improv	2,072,000
60351001	Business & Customer SupportSvc	3,373,725
70004002	Replacement Vehicle & Equip	1,817,000
70011099	Class I Equip Oper / Maint	779,757
70021099	Class II Equip Oper / Maint	945,769
70031099	Class III Equip Oper / Maint	315,575
70041099	Class IV Equip Oper / Maint	1,242,903
70061003	Vehicle & Equipment Admin&Mgmt	1,527,944
95061012	Rental Expense San Pedro,MH	31,879
95074001	Capital Warranty Services	112,197
<b>SS.5 Total</b>		<b>29,326,524</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.6 General Management & Administration

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018-19 Budget</b>
00041039	Integrated Regional Water Mgmt	186,659
00074033	CIP Development & Admin	1,474,229
00074038	Capital Progrm Srvc Admin	5,968,058
26061012	Safe Clean Water Implementatn	782,527
60061018	General Services Div Admin	500,755
60101017	CADD System Tech Support	135,852
60131004	Ofc of Chief Admin Officer	814,751
60221003	FPMD Administration	498,251
62041027	Integrated Wtr Resrce Mstr Pln	1,353,826
62061001	Watersheds Administration	4,891,384
73271006	Info Technology Div Admin	877,771
95061038	WUE Administration	7,610,817
95741001	Water Supply Planning	1,216,580
<b>SS.6 Total</b>		<b>26,311,462</b>



# Ends Policies and Outcomes

**SS**

## Support Services

### SS.7 Salary Savings

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2018–19 Budget</b>
26061004	Districtwide Salary Savings-26	(139,083)
26064023	Districtwide Salary Savings	(283,259)
60061023	Districtwide Salary Savings-11	(1,166,751)
60064023	Districtwide Salary Savings	(96,739)
62061002	Districtwide Salary Savings-12	(630,636)
62064023	Districtwide Salary Savings	(233,888)
91061007	Districtwide Salary Savings-61	(1,401,905)
95064011	Districtwide Salary Savings-61	(419,651)
<b>SS.7 Total</b>		<b>(4,371,912)</b>
<b>SS Total</b>		<b>127,774,253</b>

# Ends Policies and Outcomes

**DS**

## Debt Service

### DS.1 Debt Service

Job Number	Project Name	Adopted FY 2018-19 Budget
10993008	2017A COP Refunding LP WS	3,362,476
20993007	2012A COP Refunding WV WS	1,172,053
20993008	2017A COP Refunding WV WS	683,857
26993001	Commercial Paper Tax Exmpt SCW	4,616,400
30993007	2012A COP Refunding Guad WS	2,931,615
30993008	2017A COP Refunding Guad WS	792,441
40993007	2012A COP Refunding Coyote WS	1,216,286
40993008	2017A COP Refunding Coyote WS	2,052,144
60993009	2017A COP Refunding GF	476,094
95993007	Commercial Paper Tax Exempt	1,631,200
95993008	Commercial Paper Taxable	1,631,200
95993012	2006B WUE Refunding (Taxable)	1,803,050
95993014	2007B WU Revenue COPs (Taxable)	3,414,000
95993015	2016A WU Ref Rev Bond (Tax-Exempt)	5,340,750
95993016	2016B WU Ref Rev Bond (Taxable)	3,254,622
95993017	WU COP 2016C (Tax-Exempt)	5,057,650
95993018	WU COP 2016D (Taxable)	5,476,973
95993019	WU Rev Bond 2017A (Tax Exempt)	4,380,500
95993020	WU Rev Bond 2018A ((Tax-Exempt)	3,497,146
95993021	WU Rev Bond 2018B (Taxable)	4,253,679
95993022	WU Rev Bond 2019A (Tax-Exempt)	825,000
95993023	WU Rev Bond 2019B (Taxable)	1,060,000
95993024	WU Rev Bond 2019C (Tax-Exempt)	260,000
<b>DS.1 Total</b>		<b>59,189,136</b>
<b>DS Total</b>		<b>59,189,136</b>

# 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 7,801,433

- 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. 28,862,116

- 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. 88,815,339

- 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. 15,499,099

- 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. 6,368,818

- 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. 1,361,626

# 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 2.1.6.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** **148,708,431**

## 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 **33,946,636**

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** **33,946,636**

## 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. **90,930,578**

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.** **982,182**

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** **91,912,760**

**E2 Budget Total** **274,567,826**

# 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

3.1.1. Protect parcels from flooding by applying an integrated watershed management approach that balances environmental quality and protection from flooding.	<b>51,507,511</b>
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.	<b>40,437,416</b>
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	

# 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 3.1.2.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** **91,944,927**

## 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.** **7,242,980**

- 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.** **1,021,790**

- 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** **4,908,928**

- 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/CALEMA NIMS/SEMS training.

# 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

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)	
<b>E3.2 Subtotal</b>		<b>13,173,698</b>
<b>E3 Budget Total</b>		<b>105,118,625</b>

## 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.		<b>17,693,229</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>1,235,109</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)	

# 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.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)

4.1.3. Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation. **2,635,771**

- 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. **1,655,226**

- 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. **204,363**

- 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. **994,756**

**E4.1 Subtotal 24,418,454**



# 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.** **3,147,756**

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)

**E4.2 Subtotal** **3,147,756**

# 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. **1,184,416**

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** **1,184,416**

**E4 Total** **28,750,627**