

ENDS POLICIES AND OUTCOMES

Ends Policies and Outcomes

Introduction

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

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

budgeted resources to accomplish those ends.

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

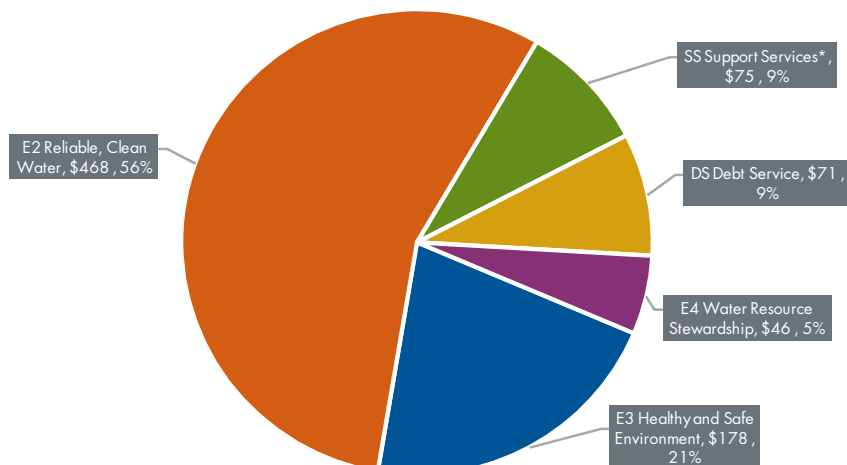
The Fiscal Year 2021-22 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2021-22 Adopted Budget
E2	Reliable, clean water supply for current and future generations	\$467,534,952
E3	Healthy and safe environment for residents, businesses, and visitors, as well as for future generations	178,286,213
E4	Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.	45,827,713
SS	Support Services	177,990,422
DS	Debt Service	71,264,693
Grand Total		\$940,903,994
Minus Intradistrict Reimbursements		(103,345,913)
Net Budget		\$837,558,081

Ends Policies and Outcomes

FY 2021-22 Total Net Outlays \$838 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 2021-22 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	\$330,206,541
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	41,249,069
E2.3	Reliable high quality drinking water is delivered.	96,079,342
E3.1	Provide natural flood protection for residents, businesses, and visitors	161,251,094
E3.2	Reduce potential for flood damages	17,035,120
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	45,144,653
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	0**
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	683,060
SS.1	BAO & District Leadership	30,199,420
SS.2	Financial Planning & Management Services	16,143,760
SS.3	Human Resources Services	12,384,276
SS.4	Information Management Services	28,007,499
SS.5	Corporate Business Assets	48,274,430
SS.6	General Management & Administration	46,400,813
SS.7	Salary Savings	(3,419,776)
DS.1	Debt Service	71,264,693
Grand Total		\$940,903,994
Minus Intra-district Reimbursements		(103,345,913)
Net Budget		\$837,558,081

** The consolidated SCW grants program is affiliated with more than one Ends Code Goal, including Goal E4.2; however, the consolidated program is under Goal E4.1 for the 2020 Renewed SCW Program and, therefore \$0 is reflected under this Goal 4.2.

Ends Policies and Outcomes

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	\$330,206,541

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

The largest budget item is for imported water purchases from the federal Central Valley Project (CVP) and the State Water Project (SWP). For FY 2021-22, the combined total is \$66.2 million, which includes \$7.6 million for supplemental CVP water purchases. An additional \$14.1 million also is planned for supplemental water purchases from the water market. The supplemental purchases are in response to a very dry FY 2020-21 and diminished storage capacity due to reconstruction of Valley Water's largest dam, Anderson. Groundwater banking expenses of \$7.1 million are budgeted to draw upon 32,000 acre-feet of water banked at Semitropic Water Storage District (SWSD) and for annual operations and maintenance costs associated with participating in SWSD water banking activities. Also included is funding to cover Valley Water's contribution to ongoing planning anticipated for the California Water Delta Conveyance Program. On average, about 40% of Valley Water's water supply is from imported water resources.

Locally, Valley Water owns and operates 10 surface reservoirs, 17 miles of canals, five water supply diversion dams, 102 recharge ponds, one advanced recycled water purification center providing enhanced recycled water for irrigation and industrial uses in partnership with the City of San Jose, and various infrastructure to interconnect these facilities. Funding to study the acquisition and expansion of an eleventh surface reservoir, Pacheco, is included in this Budget. Funding to support the 2019 partnership agreement with Palo Alto on expanded recycled and purified water infrastructure also is included.

Valley Water conducts both short-term and long-term water supply planning. These planning activities include coordinating operations among other agencies with shared supplies or infrastructure, identifying and evaluating short-term and long-term water demand and supply options, regulatory reporting, implementing the Water Shortage Contingency Plan in times of drought, and optimizing the use of available supplies. These planning efforts guide Valley Water's operations and investments to ensure water supply reliability and prevent adverse impacts like permanent land subsidence.

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

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

Valley Water's water conservation program budget includes residential, commercial/industrial, agricultural, and landscape rebates, and technical assistance, as well as water conservation grants, and a water conservation outreach campaign. Valley Water's long-term water conservation programs have saved over 74,000 acre-feet in calendar year 2020 compared to the water consumed in baseline year 1992. This is in addition to short-term

Ends Policies and Outcomes

savings achieved during water shortages.

Valley Water supports development of recycled and purified water as a drought resilient water supply in the county. This includes the partnership with San Jose on the Silicon Valley Advanced Water Purification Center as well as partnerships with other wastewater agencies in the county. This budget includes funds to implement the Purified Water Project which will replenish groundwater with purified water.

The FY 2021-22 Budget requires a significant investment to secure local reservoir storage. Valley Water continues to work to address seismic concerns with Anderson Dam to better ensure public safety, as well as restore the county's largest local supply. Valley Water is advancing the design of the Anderson Dam Seismic Retrofit Project (Seismic Retrofit Project). In addition, Valley Water is responding to a directive from the Federal Energy Regulatory Commission to enact additional interim risk reduction measures to ensure public safety, prior to the start of construction for the Seismic Retrofit Project. In conjunction with the San Benito County Water District and Pacheco Pass Water District, Valley Water also continues to explore the possibility of expanding the existing Pacheco Reservoir on the North Fork Pacheco Creek in south-east Santa Clara

County.

The budget for this section also includes funds for the Fish and Aquatic Habitat Collaborative Effort (FAHCE). Valley Water has been working to resolve a water rights complaint for Coyote Creek, Guadalupe River, and Stevens Creek. Resolution of the complaint includes filing water rights change petitions, finalizing a Fish Habitat Restoration Plan (FHRP) and Environmental Impact Report (EIR), and obtaining federal and state permits from several regulatory agencies. This year's budget includes funds to support the completion of the FHRP and EIR for Guadalupe and Stevens Creek watersheds, the negotiation of a memorandum of agreement with parties involved in the compliant, the implementation of pilot flow projects in Guadalupe and Stevens Creek, meetings of the newly formed Board Committee, Stewardship Planning and Operations Committee and the FAHCE adaptive management team. The Budget also includes funds to continue coordination with the Anderson Dam Seismic Retrofit project for restoration measures in the Coyote watershed; the water rights change petitions, modeling and biological monitoring; and the applications for Lake and Streambed Alteration Agreements.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	\$41,249,069

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

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

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E2.3	Reliable high quality drinking water is delivered.	\$96,079,342

The budget for this section includes funds for operating and maintaining the three potable water treatment plants, the treated water transmission and distribution system,

the Campbell Well Field, and the SFPUC/Valley Water intertie facility. In FY 2021-22, approximately 110,000 acre-feet of water is expected to be treated by Valley

Ends Policies and Outcomes

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

capital process and commissioning support as well as electrical, instrumentation, and control systems engineering support.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E3.1	Provide natural flood protection for residents, businesses, and visitors	\$161,251,094

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 2021-22, one (1) flood protection project will continue construction, and five (5) new flood protection projects and one (1) watershed asset rehabilitation project will be in construction. Additionally, eleven (11) projects will continue or will enter into the planning/design phase.

Other efforts to maintain flood conveyance capacity include sediment removal of approximately 20,000 to 50,000 cubic yards, debris removal and the control of

approximately 3,700 acres of upland vegetation for access and 1,000 acres of in-stream vegetation for stream capacity. In addition, 190 miles of creek will be inspected, watershed facility conditions will be assessed, and levees will be inspected (approximately 100 miles) and maintained (approximately 30,000 Linear Feet).

The FY 2021-22 Budget also includes: a comprehensive tree maintenance program to provide a streamlined environmental and permitting process to facilitate the pruning, removal and mediation of hazards associated with trees; and pursuance of regulatory permits and environmental clearances to continue the Stream Maintenance Program to ensure sustainability of county flood protection improvements.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E3.2	Reduce potential for flood damages	\$17,035,120

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

Valley Water also participates in the Community Rating System under FEMA’s National Flood Insurance Program. Communities that participate in the program earn points for activities that promote good flood risk reduction practices. Valley Water’s points are passed onto participating communities in Santa Clara County to help increase their points, which increases the discounts for property owners who pay flood insurance premiums

throughout the county.

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. In FY 2021-22, two additional flood forecast points will be developed as part of the 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.

Ends Policies and Outcomes

In addition, Valley Water partners with other public agencies for a unified approach when providing flood response. At least 40,000 filled sandbags, as well as sand

and empty bags, are also provided as a courtesy to the public and other agencies.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	\$45,144,653

This goal 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.

In November 2020, Santa Clara County voters overwhelmingly approved Measure S, a renewal of Valley Water’s Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water) that was approved in 2012. The renewed Safe, Clean Water Program will become effective in FY 2021-2022, and includes the following key elements: protecting and ensuring water supply reliability, repairing aging infrastructure, bolstering resources for long-term maintenance, operations, and mitigation needs; supporting more multi-benefit projects and incorporating climate change adaptation strategies across projects; supporting trash and homeless encampment cleanups; expanding grant funding for hydration stations, water conservation, pollution prevention, and wildlife habitat/open space; continuing support for environmental stewardship and habitat restoration; and supporting flood protection projects to protect communities from flooding.

FY 2021-22 Safe, Clean Water projects include the Early Detection and Rapid Response program for invasive species, Uvas Creek fish habitat enhancement, Bolsa Road Fish Passage Improvements, Hale Creek Enhancement Pilot Study, San Francisco Bay Shoreline planning, and design of Almaden Lake Improvements.

In FY 2021-22, Valley Water will provide up to \$2.0 million in grant and partnership funding for qualified projects under the renewed Safe, Clean Water Program. This includes up to \$100,000 for mini-grants, \$100,000 for water-to-go stations and partnership funding for small cities. Additionally, Valley Water will continue to manage the administration of over 70 active grants and partnerships.

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 2021-22 Adopted Budget
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	\$0

This goal promotes and supports access to trails and open space through various grants and community partnerships for planning, design, construction, and maintenance. In FY 2021-22, Valley Water will provide funding for projects that support access to trails and open space through the renewed Safe, Clean Water Program. Additionally, Valley Water will continue to manage the administration of nine (9) active open space and trails grants (note: the

consolidated SCW grants program is affiliated with more than one Ends Code Goal, including this Goal 4.2; however, the consolidated program is under Goal E4.1 for the 2020 Renewed SCW Program and, therefore, \$0 is reflected under this Goal 4.2). In addition, Valley Water continues to work with cities on trail implementation through Joint Use Agreements, in accordance with the Trails Policy Criteria and Guidance.

Ends Policies and Outcomes

Goal Code	Goal Description	FY 2021-22 Adopted Budget
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	\$683,060

This goal provides for activities to identify and inventory Valley Water’s greenhouse gas emissions and to create various means to reduce our carbon footprint and achieve carbon neutrality. Efforts will also be underway to

implement Valley Water’s Climate Change Action Plan (CCAP) by developing workplans for priority actions and reviewing the greenhouse gas calculation methodology.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.1	BAO & District Leadership	\$30,199,420

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

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

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

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

External Affairs: Provides strategic planning and integration of external policies and legislation as it relates to the business interests of Valley Water as well as for communication and outreach efforts. External Affairs is responsible for internal and external communications to the media, community, and the public; community engagement in the areas of education, volunteerism, grants, water supply outreach, and the community rating system program as well as oversight of the Youth Commission; government relations efforts at the local, regional state, and federal levels; and ensuring that racial equity and inclusion are addressed and incorporated into existing policies, programs, and practices.

Ends Policies and Outcomes

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.2	Financial Planning & Management Services	\$16,143,760

Financial Planning and Management Services provides management oversight, leadership and strategic support to ensure effective and efficient financial planning and

performance. This includes promoting efficiencies and fiscal accountability District-wide and within the Financial Planning and Management Services Division.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.3	Human Resources Services	\$12,384,276

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

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

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.4	Information Management Services	\$28,007,499

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

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

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.5	Corporate Business Assets	\$48,274,430

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

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

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.6	General Management & Administration	\$46,400,813

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

Ends Policies and Outcomes

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

goals and objectives.

Goal Code	Goal Description	FY 2021-22 Adopted Budget
SS.7	Salary Savings	\$(3,419,776)

This salary savings budget represents 2% 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 2021-22 Adopted Budget
DS.1	Debt Service	\$71,264,693

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

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

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

Job Number	Project Name	Adopted FY 2021–22 Budget
26151001	Water Conservation Rebates and Prog	1,012,792
26764001	IRP2 AddLine Valves	314,921
60041003	Hollister Groundwater Mgmt	69,176
91041012	Water Operations Planning	655,170
91041018	Groundwater Management Program	5,815,217
91081007	Dam Safety Program	2,032,888
91084019	Dam Safety Seismic Stability	64,917
91084020	Calero-Guad Dams Seismic Retro	1,969,802
91094001	Land Rights-SC Recycled Water	344,228
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	15,309,887
91101004	Recycled & Purified Water Prog	5,429,037
91111001	Water Rights	677,614
91131004	Imported Water Program	5,206,404
91131006	IW San Felipe Division Delvrs	27,403,555
91131007	IW South Bay Aqueduct Delvrs	14,962,242
91131008	State Water Project Costs	27,609,126
91151001	Water Conservation Program	7,197,162
91151012	Recycld/PurifiedWaterPublicEng	1,227,505
91151013	Water Banking Operations	7,142,117
91151014	GP5 Reimbursement Program	2,927,650
91154007	Water Purchases Captl Project	11,156,053
91211004	San Felipe Reach 1 Operation	652,604
91211005	SFD Reach 1 Administration	11,000
91211084	San Felipe Reach1 Ctrl and Ele	369,164
91211085	SF Reach 1-Engineering - Other	298,825
91211099	San Felipe Reach 1 Gen Maint	858,825
91221002	San Felipe Reach 2 Operation	53,472
91221006	SF Reach 2-Engineering - Other	160,132
91221099	San Felipe Reach 2 Gen Maint	178,027
91224010	Small Caps, San Felipe R2	930,461
91231002	San Felipe Reach 3 Operation	104,144
91231084	San Felipe Reach3 Ctrl and Ele	320,637
91231085	SF Reach 3-Engineering - Other	115,624
91231099	San Felipe Reach 3 Gen Maint	1,125,496
91241001	Wolfe Road Recycled Water Facility	150,000
91251001	Transfer-Bethany Pipeline	1,000,000
91261001	PaloAlto Water Reuse Agreement	3,108,000
91281007	SVAWPC Facility Operations	2,677,747
91281008	SVAWPC Facility Maintenance	2,255,802
91304001	Indirect Potable Reuse-Plan	1,509,480

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 2021–22 Budget
91451002	Well Ordinance Program	2,261,818
91451005	Source Water Quality Mgmt	422,800
91451011	Invasive Mussel Prevention	625,231
91601001	Delta Conveyance Project	3,165,000
91761001	Local Res/Div Plan & Analysis	2,436,562
91761099	Dams / Reservoir Gen Maint	2,783,920
91864005	Anderson Dam Seismic Retrofit	126,936,894
91951001	San Luis Low Point Improvement	339,959
91954002	Pacheco Reservoir ExpansionPrj	30,549,692
92041014	FAHCE/Three Creeks HCP Project	4,088,700
95111003	Water Use Measurement	2,189,062
E2.1 Total		330,206,541

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 2021–22 Budget
91214010	Small Caps, San Felipe R1	2,256,052
91234010	Small Caps, San Felipe R3	1,331,099
91234011	Coyote Warehouse	72,546
92144001	Pacheco/SC Conduit ROW ACQ	1,659,393
92261099	Vasona Pump Station Gen Main	158,974
92264001	Vasona Pump Station Upgrade	715,417
92304001	Almaden Valley Pipeline	827,840
92761001	Raw Water T&D Gen'l Oper	1,733,748
92761008	Recycled Water T&D Genrl Maint	225,009
92761009	Recharge/RW Field Ops	3,244,010
92761010	Rchrg / RW Field Fac Maint	1,865,831
92761012	Untreated Water Prog Plan	444,281
92761082	Raw Water T&D Ctrl and Electr	721,825
92761083	Raw Water T&D Eng Other	1,134,808
92761085	Anderson Hydrelctrc Fclty Main	160,398
92761099	Raw Water T / D Gen Maint	2,361,283
92764009	Small Caps, Raw Water T&D	2,572,434
92781002	Raw Water Corrosion Control	664,159
95044001	Distribution Systems Implement	2,857,224
95084002	10-Yr PL Inspection and Rehab	16,242,739
E2.2 Total		41,249,069

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 2021-22 Budget
00761013	SCADA Systems Upgrades	881,549
93044001	WTP Implementation	3,275,383
93081002	Treatment Plant Process & Comm	527,651
93081008	W T General Water Quality	2,463,927
93081009	Water Treatment Plant Engineer	363,091
93084004	Wtr Trtmnt Plnt Electr Imprv	883,841
93231009	PWTP General Operations	6,175,291
93231099	Penitencia WTP General Maint	2,841,923
93234044	PWTP Residuals Management	1,593,363
93281005	STWTP - General Operations	6,837,498
93281099	Santa Teresa WTP General Maint	3,248,390
93284013	STWTP Filter Media Replace	2,812,531
93291012	RWTP General Operations	9,515,774
93291099	Rinconada WTP General Maint	3,316,994
93294056	RWTP Treated Water Valves Upgd	4,297
93294057	RWTP Reliability Improvement	20,616,887
93294058	RWTP Residuals Remediation	5,350,669
93401002	Water District Laboratory	5,970,979
93761001	SF/SCVWD Intertie General Ops	235,434
93761004	Campbell Well Field Operations	102,077
93761005	Campbell Well Field Maint	109,941
93761006	Treated Water Ctrl & Elec Eng	2,543,649
93761099	SF/SCVWD Intertie Gen Maint	147,375
93764004	Small Caps, Water Treatment	10,140,806
94761005	TW T&D - Engineering - Other	566,247
94761099	Treated Water T/D Gen Maint	1,529,246
94764006	Small Caps,Treated Water T&D	131,110
94781001	Treated Water T/D Corrosion	532,906
95044002	SCADA Implementation	2,383,568
95151002	WU Customer Relations&Outreach	976,943
E2.3 Total		96,079,342
E2 Total		467,534,952

Ends Policies and Outcomes

E3

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

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

Job Number	Project Name	Adopted FY 2021–22 Budget
00041022	Stream Maint Prog Mgmt	4,763,142
00044026	San Francisco Bay Shoreline	21,632,403
00761023	Watershed Sediment Removal	6,126,513
00761078	Vegetation Mangmnt for Access	4,429,604
00762011	Tree Maintenance Program	948,125
00811049	Subsidence Monitoring	891,774
20194005	San Tomas Ck, Quito Rd Bridges	330,000
26154002	Guadalupe Rv-Upr, 280-SPRR(R6	562,596
26164001	HaleCreekEnhancementPilotStudy	3,824,108
26174043	Coyote Creek, Montague-Tully	1,596,067
26174052	U. Llagas Ck, Nonreimburse E6a	58,291,926
26284002	San Francisquito Early Implemt	12,720,864
26324001	U Penitncia Crk Corp Coord SCW	114,384
26444002	SFBS EIAs 1-4	1,358,701
26444004	San Francisco Bay Shoreline EIAs 5-10	1,044,530
26771067	Stream Capacity Vegetation Con	3,395,189
30154019	Guadalupe R Tasman Dr-I880	2,669,034
40174005	Berryessa Crk, Lwr. Pen Phs 2	12,287,895
40264008	Lwr Silver-R4-6 N Babb-Cunni	25,866
40264011	Cunningham Fld Detention Cert	30,478
40334005	Lwr Penitencia Crk Improvemnts	231,094
62021009	Watershds O&M Eng&Insp Support	1,562,218
62042050	Watershd Maint Guideline Updte	754,066
62061029	Field Operations Support	668,179
62084001	Watersheds Asset Rehabilitatio	10,910,934
62761006	Invasive Plant Management Prog	2,348,446
62761024	Wtrshd Facility Cndtion Assmnt	2,299,196
62761025	Watershed General Field Maint	2,734,974
62761026	Watershed Debris Removal	1,545,689
62761028	Watershed Levee Maintenance	826,865
62761080	Non SMP Veg Removal for Convey	326,233
E3.1 Total		161,251,094

Ends Policies and Outcomes

E3

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

E3.2 Reduce potential for flood damages

Job Number	Project Name	Adopted FY 2021–22 Budget
00811043	Hydrologic Data Msrmt & Mgmt	2,173,017
10394001	PA Flood Basin Tide Gate Replc	3,061,308
26041023	Emergency Response Upgrades	511,398
26041024	Flood Risk Reduction Studies	1,270,495
26061005	Flood Emrgncy Response Planning	217,633
62011002	Watershed Asset Protection Sup	5,099,156
62021003	CPRU Tech Support	183,319
62041023	Community Rating System (CRS)	529,808
62061005	WS Customer Relations&Outreach	1,074,386
62061008	Hydrology&Hydraulics Tech Supp	1,164,139
62761008	Sandbag Program	645,448
95011003	WU Asset Protection Support	1,105,013
E3.2 Total		17,035,120
E3 Total		178,286,213

Ends Policies and Outcomes

E4

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

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

Job Number	Project Name	Adopted FY 2021–22 Budget
00041047	Ecological Data Collectn & Analy	1,174,447
00061012	Facilities Env Compliance	905,817
00061019	Supp Volunteer Cleanup Effort	327,978
00741042	Water Resorcs EnvPlng & Permtg	1,729,342
00761022	Watershed Good Neighbor Maint	1,538,120
00761075	Mgmt of Revegetation Projects	3,325,831
00771011	Inter Agency Urban Runoff Prog	2,501,229
00771031	HAZMAT Emergency Response	216,932
20444001	Salt Ponds A5-11 Restoration	584,979
26042002	Fish Habitat Improvements	865,206
26044001	Almaden Lake Improvement	9,325,478
26044002	SCW Fish Passage Improvement	980,179
26044003	Ogier Ponds Planning Study	1,051,098
26044004	D6 Bolsa Road Fish Passage Improvement	2,205,000
26061020	F6 Public Arts	157,140
26061021	F9 Safe Clean Water Grants & Partnerships	3,109,070
26441003	D3 SCW Sed Reuse to Support Shoreline	234,344
26752043	Impaired Water Bodies Imprvmts	1,685,990
26761076	Rev, Riprn, Uplnd, & Wtlnd Hab	1,010,882
26771027	Encampment Cleanup Program	1,923,736
30151026	Guad Rvr Mitgtn Monitoring Prg	485,906
40212032	Coyote Creek Mitgtn Monitoring	227,852
60061058	Drought Induced Tree Removal	1,617,294
60171002	Education & Volunteer Program	2,175,168
62041043	Environmental Srvcs Tech Suppt	674,287
62042032	Multiple Sm Prjcts Mitgtn Mont	706,036
62042047	Mitigation & Stwdshp Land Mgmt	205,513
62042051	Plant Pathogen Management	330,146
62181005	SMP Mitigation Site Mgmt	655,752
62181006	Instream Habitat Complexity	200,987
62761009	Pond A4 Operations	91,908
62761027	Watershed Erosion Protection	2,921,008
E4.1 Total		45,144,653

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 2021-22 Budget
E4.2 Total		0**

** The consolidated SCW grants program is affiliated with more than one Ends Code Goal, including Goal E4.2; however, the consolidated program is under Goal E4.1 for the 2020 Renewed SCW Program and, therefore \$0 is reflected under this Goal 4.2.

Ends Policies and Outcomes

E4

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

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

Job Number	Project Name	Adopted FY 2021-22 Budget
00021008	Energy Management	402,781
00061048	Climate Change Adaptation/Mtg.	280,279
E4.3 Total		683,060
E4 Total		45,827,713

Ends Policies and Outcomes

SS

Support Services

SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2021-22 Budget
00761071	Emergency Management	2,670,550
60091001	Directors Fees / Expenses	529,350
60131007	Ofc of Chief Executive Officer	1,274,840
60131014	Continual Improvement	1,106,939
60141001	District Counsel	4,635,640
60171009	Community Relations	478,505
60231002	Communications	2,249,175
60231003	Federal Government Relations	787,688
60231004	State Government Relations	1,189,249
60231005	Local Government Relations	1,919,265
60231006	Office of Chief of Ext Affairs	1,502,741
60241026	Quality and Env Mgmt Sys Prog	526,752
60281004	Racial Equity Diversity& Inclusion	1,576,699
60301001	Clerk of the Board Serv	2,778,374
65051001	Risk Management	2,822,452
65051002	Workers Compensation Program	888,119
65051003	Health&Safety Program Mgt	3,213,083
65052001	2017 President Day Flood	50,000
SS.1 Total		30,199,420

Ends Policies and Outcomes

SS

Support Services

SS.2 Financial Planning & Management Services

Job Number	Project Name	Adopted FY 2021–22 Budget
00031001	Watershed Revenue	161,786
00031002	Grants Management	1,151,747
00061045	Asset Management Program	3,175,229
00121003	LT Financial Planning & Rate S	742,574
26001090	Unscoped Projects-Budget Only	100,000
60001090	CEOUnscoped Projects-BudgtOnly	100,000
60001091	Unscoped Projects-Budget Only	100,000
60001092	CEA UnscopedProject-BudgetOnly	100,000
60111002	General Accounting Services	4,426,686
60221001	Budget and Financial Analyses	2,747,608
60221002	Debt & Treasury Management	1,076,296
62001090	Unscoped Projects-Budget Only	150,000
95001090	Unscoped Projects-Budget Only	150,000
95101003	Water Revenue Program	1,961,835
SS.2 Total		16,143,760

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted FY 2021-22 Budget
60281003	Ethics & EEO Programs	578,678
60281006	Reasonable Accommodation	112,011
60291001	Recruitment and Examination	2,335,361
60291002	Benefits and Wellness Admin	1,697,231
60291003	Labor Relations	1,002,972
60291004	Talent Development Program	2,674,672
60291011	HR Program Admin	641,313
60291030	HR Systems Management Program	578,218
60291032	Bargaining Unit Representation	267,274
60291040	Rotation Program	600,000
60291041	Internship Program	1,253,310
95061047	WUE Technical Training Program	643,236
SS.3 Total		12,384,276

Ends Policies and Outcomes

SS

Support Services

SS.4 Information Management Services

Job Number	Project Name	Adopted FY 2021–22 Budget
00074040	Capital Project Mgmt Information System	1,915,119
60311001	Records & Library Services	1,251,619
73271001	Telecommunications Sys Opr/M	3,207,913
73271002	Technical Infrastructure Servi	565,236
73271003	Network Administration	3,132,706
73271004	Information Security Admin	1,167,875
73271005	Office Cmptr Maint/Help Dsk Sup	2,508,192
73271006	Info Technology Div Admin	877,598
73271007	Emerging IT Technologies	104,000
73271008	Software Maint & License	3,120,919
73271009	Software Services	6,615,800
73274001	IT Disaster Recovery	206,045
73274002	ERP System Implementation	464,280
73274004	Network Equipment	595,401
73274006	Office Computers Replace Equip	1,511,287
73274008	Software Upgrades & Enhancemen	344,805
73274009	Data Consolidation	75,000
95274003	WU Computer Network Modrnizatn	88,731
95761003	SCADA Network Administration	254,973
SS.4 Total		28,007,499

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2021-22 Budget
00061056	F8 SCW Sustainable Creek Infrastructure	639,313
00071041	Welding Services	703,378
00074036	Survey Mgmt & Tech Support	2,121,335
00811046	Warehouse Services	2,824,689
00811054	District Real Property Adminis	1,461,779
10291002	Rental Expense Stevens Creek	390,106
26061002	Rent Exp Clean Safe Ck 7/1/01+	144,873
30061004	Rent Exp Guadalupe & Coyote	158,356
60061018	General Services Div Admin	626,589
60101001	Purchasing Services	2,426,026
60101002	Building and Grounds	10,967,938
60101005	Districtwide Signage	160,630
60101008	District Security Services	3,552,260
60111006	Contract Services	2,389,428
60204016	Small Caps, Facility Mgmt	4,000,000
60204032	Headquarters Operations Bldg	2,000,000
60351001	Business & Customer SupportSvc	3,286,893
60361002	Graphics Services	1,074,940
70004001	New Vehicle Equip Acquisitio	1,591,000
70004002	Replacement Vehicle & Equip	2,170,000
70011099	Class I Equip Oper / Maint	829,426
70021099	Class II Equip Oper / Maint	992,465
70031099	Class III Equip Oper / Maint	347,701
70041099	Class IV Equip Oper / Maint	1,067,967
70061003	Vehicle & Equipment Admin&Mgmt	1,275,892
95061012	Rental Expense San Pedro,MH	33,888
95074001	Capital Warranty Services	1,037,558
SS.5 Total		48,274,430

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Job Number	Project Name	Adopted FY 2021–22 Budget
00041039	Integrated Regional Water Mgmt	121,432
00061050	Office of Integrated Wtr Mgmt	2,026,266
00061051	Lands Management Program	695,851
00074033	CIP Development & Admin	1,441,401
00074038	Watersheds Capital Program Srvcs Admin	4,036,648
00074041	Construction Contracts & Support	2,563,799
26041049	D5 SCW Watershed Plans	100,896
26061012	Safe Clean Water Implementatn	879,350
60101017	CADD System Tech Support	158,273
60131004	IT & AS Administration	1,972,362
60221003	FPMD Administration	507,115
62041027	Integrated Wtr Resrce Mstr Pln	2,779,903
62061001	Watersheds Administration	8,652,881
73271010	IT Projects & Bus Operations	1,536,097
95061038	WUE Administration	11,238,031
95074005	WU Capital Program Admin Support	5,227,466
95741001	Water Supply Planning	2,463,046
SS.6 Total		46,400,813

Ends Policies and Outcomes

SS

Support Services

SS.7 Salary Savings

Job Number	Project Name	Adopted FY 2021-22 Budget
26061004	Districtwide Salary Savings-26	(129,536)
26064023	Districtwide Salary Savings-26	(168,198)
60061023	Districtwide Salary Savings-11	(723,346)
60064023	Districtwide Salary Savings-11	(608)
62061002	Districtwide Salary Savings-12	(526,597)
62064023	Districtwide Salary Savings-12	(135,199)
65061004	Districtwide Salary Savings-72	(39,039)
70061004	Districtwide Salary Savings-71	(27,992)
73061004	Districtwide Salary Savings-73	(139,941)
73064004	Districtwide Salary Savings-73	(7,656)
91061007	Districtwide Salary Savings-61	(1,024,172)
95064011	Districtwide Salary Savings-61	(497,490)
SS.7 Total		(3,419,776)
SS Total		177,990,422

Ends Policies and Outcomes

DS

Debt Service

DS.1 Debt Service

Job Number	Project Name	Adopted FY 2021–22 Budget
10993008	2017A COP Refunding LP WS	2,294,801
20993007	2012A COP Refunding WV WS	1,177,130
20993008	2017A COP Refunding WV WS	686,399
26993001	Commercial Paper Tax Exmpt SCW	2,840,130
26993002	SCW Rev Bond 2022A (Tax-Exempt)	4,210,000
30993007	2012A COP Refunding Guad WS	2,944,314
30993008	2017A COP Refunding Guad WS	793,516
40993007	2012A COP Refunding Coyote WS	1,221,556
40993008	2017A COP Refunding Coyote WS	2,059,774
60993009	2017A COP Refunding GF	476,012
95993007	Commercial Paper Tax Exempt	1,859,060
95993008	Commercial Paper Taxable	1,859,060
95993012	2006B WUE Refunding (Taxable)	1,825,418
95993015	2016A WU Ref Rev Bond(TxExmpt)	5,360,750
95993016	2016B WU Ref Rev Bond(Taxable)	3,249,621
95993017	WU COP 2016C (Tax-Exempt)	5,028,250
95993018	WU COP 2016D (Taxable)	5,723,613
95993019	WU Rev Bond 2017A (Tax Exempt)	4,412,500
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,037,750
95993023	WU Rev Bond 2019B (Taxable)	4,523,995
95993024	WU Rev Bond 2019C (Taxable)	3,041,736
95993025	WU Rev Bond 2020A (Tax-Exempt)	1,251,000
95993026	WU Rev Bond 2020B (Taxable)	2,053,285
95993027	WU COP 2020C (Tax-Exempt)	3,818,250
95993028	WU COP 2020D (Taxable)	4,755,688
95993029	WU Rev Bond 2022A (Tax-Exempt)	1,389,214
95993030	WU Rev Bond 2022B (Taxable)	1,371,871
DS.1 Total		71,264,693
DS Total		71,264,693

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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. **10,335,273**

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)^(a)

2.1.2. Protect, maintain, and develop local surface water. **142,705,498**

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.^(b)

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).^(b)

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

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

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.^(b)

2.1.3. Protect, maintain, and develop imported water. **102,221,406**

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. **32,942,147**

(a) This Measure reflects the current Safe, Clean Water (SCW) program requirements, which will sunset in at the conclusion of FY21. In November 2020, voters approved Measure S, the SCW program renewal, effective FY22. This Measure will update to reflect the new SCW program requirements in the FY23 Proposed Budget to align with the new Program's performance period.

(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

Ends Policies and Objectives

E2

Reliable, clean water supply for current and future generations.

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

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

2.1.5. Maximize water use efficiency, water conservation, and demand management opportunities. **11,137,604**

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)^(a)

2.1.6. Prepare for and respond effectively to water utility emergencies. **30,864,613**

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 330,206,541

E2

Reliable, clean water supply for current and future generations.

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

2.2.1. Raw water transmission and distribution assets are managed to ensure efficiency and reliability **41,249,069**

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)^(a)

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

E2.2 Subtotal 41,249,069

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. **94,220,850**

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)^(a)

(a) This Measure reflects the current Safe, Clean Water (SCW) program requirements, which will sunset in at the conclusion of FY21. In November 2020, voters approved Measure S, the SCW program renewal, effective FY22. This Measure will update to reflect the new SCW program requirements in the FY23 Proposed Budget to align with the new Program's performance period.

(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

Ends Policies and Objectives

E2

Reliable, clean water supply for current and future generations.

E2.3 Reliable high quality drinking water is delivered.

2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water. **1,858,492**

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)^(a)

E2.3 Subtotal 96,079,342

E2 Budget Total 467,534,952

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. **113,787,610**

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)^(a)

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)^(a)

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)^(a)

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)^(a)

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)^(a)

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)^(a)

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)^(a)

(a) This Measure reflects the current Safe, Clean Water (SCW) program requirements, which will sunset in at the conclusion of FY21. In November 2020, voters approved Measure S, the SCW program renewal, effective FY22. This Measure will update to reflect the new SCW program requirements in the FY23 Proposed Budget to align with the new Program's performance period.

(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

Ends Policies and Objectives

E3

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

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

OM 3.1.1.i.	Provide portion of local share of funding toward estimated cost of initial project phase (Economic Impact Area 11) on the San Francisco Bay Shoreline by 2019. (SCW E7) ^(a)	
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) ^(a)	
OM 3.1.1.k.	With local funding only, construct flood protection improvements along 4,100 feet of Guadalupe River between SPRR crossing, downstream of Willow Street, to UPRR crossing, downstream of Padres Drive by 2019. Flood damage will be reduced; however, protection from the 1 percent flood is not provided until completion of the entire Upper Guadalupe River Project. (SCW E8) ^(a)	
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) ^(a)	
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) ^(a)	
3.1.2.	Preserve flood conveyance capacity and structural integrity of stream banks, while minimizing impacts on the environment and protecting habitat values.	47,463,483
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) ^(a)	
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) ^(a)	
OM 3.1.2.h.	Provide vegetation management for 6,120 acres along levee and maintenance roads through 2028. (SCW E1) ^(a)	
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) ^(a)	

E3.1 Subtotal

161,251,094

(a) This Measure reflects the current Safe, Clean Water (SCW) program requirements, which will sunset in at the conclusion of FY21. In November 2020, voters approved Measure S, the SCW program renewal, effective FY22. This Measure will update to reflect the new SCW program requirements in the FY23 Proposed Budget to align with the new Program's performance period.

(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

Ends Policies and Objectives

E3

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

E3.2 Reduce potential for flood damages.

3.2.1 Promote the preservation of flood plain functions. **9,448,797**

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. **1,604,194**

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 **5,982,129**

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)^(a)

OM 3.2.3.h. 90% of required employees receive required FEMA/CALEMA NIMS/SEMS training.

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

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)^(a)

E3.2 Subtotal 17,035,120

E3 Budget Total 178,286,213

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(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

Ends Policies and Objectives

E4

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

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

4.1.1. Preserve creeks, bay, and ecosystems through environmental stewardship. **31,229,401**

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

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)^(a)

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

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

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

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)^(a)

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

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

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)^(a)

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)^(a)

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

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)^(a)

4.1.2. Improve watersheds, streams, and natural resources. **3,582,350**

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)^(a)

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)^(a)

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)^(a)

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

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)^(a)

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

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(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

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.h.	Construct one creek/lake separation project in partnership with local agencies by 2019 (SCW D4) ^(a)	
OM 4.1.2.i.	Use \$6 million for fish passage improvements through 2019. (SCW D4) ^(a)	
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) ^(a)	
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) ^(a)	
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) ^(a)	
4.1.3.	Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation.	2,501,229
OM 4.1.3.a.	Three instream habitat features protected by 2017. ^(b)	
OM 4.1.3.b.	Maintain partnership with cities and County to address surface water quality improvements through 2028. (SCW B2) ^(a)	
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) ^(a)	
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) ^(a)	
4.1.4.	Engage and educate the community in the protection of water quality and stream stewardship.	5,769,357
OM 4.1.4.a.	100% of Clean, Safe Creeks stewardship grant agreements are signed, according to schedule. ^(a)	
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) ^(a)	
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) ^(a)	
4.1.5.	Prepare and respond to emergencies that threaten local waterways.	216,932
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) ^(a)	
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 habitats.	1,845,384
E4.1 Subtotal		45,144,653

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(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

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.

0**

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)^(a)

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

0**

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

E4.2 Subtotal

0**

(a) This Measure reflects the current Safe, Clean Water (SCW) program requirements, which will sunset in at the conclusion of FY21. In November 2020, voters approved Measure S, the SCW program renewal, effective FY22. This Measure will update to reflect the new SCW program requirements in the FY23 Proposed Budget to align with the new Program's performance period.

(b) Adjustment Pending - This Objective or Measure is under review and will be adjusted for the next Fiscal Year to align with the current goals and strategies.

** The consolidated SCW grants program is affiliated with more than one Ends Code Goal, including this Goal 4.2; however, the consolidated program is under Goal E4.1 for the 2020 Renewed SCW Program and, therefore, \$0 is reflected under this Goal 4.2

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.^(b) **683,060**

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.^(b)

E4.3 Subtotal **683,060**

E4 Total **45,827,713**

(a) This Measure reflects the current Safe, Clean Water (SCW) program requirements, which will sunset in at the conclusion of FY21. In November 2020, voters approved Measure S, the SCW program renewal, effective FY22. This Measure will update to reflect the new SCW program requirements in the FY23 Proposed Budget to align with the new Program's performance period.

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Ends Outcome Measures

Performance

Outcome Measures are one way that Board monitors the degree to which the Board policies are met by the Chief Executive Officer. Measures are reported to the Board quarterly consistent with Board policy. These reports and further information on Outcome Measure performance is located at <https://www.valleywater.org/how-we-operate/board-governance-policies/quarterly-performance-reports-board-directors>.

The following statistics reflect the percent of the Outcome Measures met by each Policy Objective. Each Ends Policy Objective is monitored by one or more Outcome Measures; the results of which are reported as a percentage in the following tables. Valley Water strives to meet all measures to achieve 100% performance. Actuals represent fourth quarter results, and the projected represents the second quarter year-to-date status of the current year.

The Board Governance Ends Policies are currently under review by the Board Policy and Planning Committee and recommended updates will be reviewed, and approved, by the Board in FY2021-22. The updated Ends Policies and Goals will be incorporated in the FY2022-23 Adopted Budget, including the Objectives and Outcome Measures aligned with these revisions.

Ends Outcome Measures

Ends / Goal / Objective	FY19 Actuals	FY20 Actuals	FY21 Projected	FY22 Target	Organizational Area
E2 Water Supply - There is a reliable, clean water supply for current and future generations.					
2.1. Current and future water supply for municipalities, industries, agriculture, and the environment is reliable.					Water Utility
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.	75%	75%	75%	100%	
2.1.2. Protect, maintain, and develop local surface water.	100% ⁽¹⁾	100% ⁽¹⁾	100% ⁽¹⁾	100%	
2.1.3. Protect, maintain, and develop imported water.	100%	100%	100%	100%	
2.1.4. Protect, maintain, and develop recycled water.	100% ⁽¹⁾	100%	100%	100%	
2.1.5. Maximize water use efficiency, water conservation, and demand management opportunities.	100%	100%	100%	100%	
2.1.6. Prepare for and respond effectively to water utility emergencies.	100%	100%	100%	100%	
2.2. Raw water transmission and distribution assets are managed to ensure efficiency and reliability.					Water Utility
2.2.1. Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	67% ⁽¹⁾	100% ⁽¹⁾	100%	100%	
2.3. Reliable high quality drinking water is delivered.					Water Utility
2.3.1. Meet or exceed all applicable water quality regulatory standards.	67%	100% ⁽¹⁾	100% ⁽¹⁾	100%	
2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water.	100%	100%	100%	100%	

⁽¹⁾ The performance reflects an adjusted target. Please reference the Quarterly Outcome Measures Report for further details.

Ends Outcome Measures

Ends / Goal / Objective	FY19 Actuals	FY20 Actuals	FY21 Projected	FY22 Target	Organizational Area
E3 Natural Flood Protection - There is a healthy and safe environment for residents, businesses and visitors, as well as for future generations.					
3.1. Provide natural flood protection for residents, businesses, and visitors.					Watersheds
3.1.1. Protect parcels from flooding by applying an integrated watershed management approach that balances environmental quality and protection from flooding.	100% ⁽¹⁾	100% ⁽¹⁾	100% ⁽¹⁾	100%	
3.1.2. Preserve flood conveyance capacity and structural integrity of stream banks, while minimizing impacts on the environment and protecting habitat values.	78%	100% ⁽¹⁾	100% ⁽¹⁾	100%	
3.2. Reduce potential for flood damages.					Watersheds
3.2.1. Promote the preservation of flood plain functions.	75%	100%	75%	100%	
3.2.2. Reduce flood risks through public engagement.	100%	100%	100%	100%	
3.2.3. Prepare and respond effectively to flood emergencies countywide to protect life and property.	100%	100%	100%	100%	

⁽¹⁾The performance reflects an adjusted target. Please reference the Quarterly Outcome Measures Report for further details.

Ends Outcome Measures

Ends / Goal / Objective	FY19 Actuals	FY20 Actuals	FY21 Projected	FY22 Target	Organizational Area
E4 Water Resources Stewardship - 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. Protect and restore creek, bay, and other aquatic ecosystems.					Watersheds & Water Utility
4.1.1. Preserve creeks, bay, and ecosystems through environmental stewardship.	100%	100%	92% ⁽¹⁾	100%	
4.1.2. Improve watersheds, streams, and natural resources.	100% ⁽¹⁾	100% ⁽¹⁾	100% ⁽¹⁾	100%	
4.1.3. Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation.	100%	100%	100%	100%	
4.1.4. Engage and educate the community in the protection of water quality and stream stewardship.	100%	100%	100%	100%	
4.1.5. Prepare and respond to emergencies that threaten local waterways.	100%	100%	100%	100%	
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 habitats.	100%	N/A ⁽²⁾	N/A ⁽²⁾	100%	
4.2. Improved quality of life in Santa Clara County through appropriate public access to trails, open space, and District facilities.					Watersheds
4.2.1. Support healthy communities by providing access to additional trails, parks, and open space along creeks and in the watersheds.	100%	100%	100%	100%	
4.2.2. Support healthy communities by providing appropriate public access to District facilities.	0%	100%	100%	100%	
4.3. Strive for zero net greenhouse gas emission or carbon neutrality.					Water Utility
4.3.1. Reduce greenhouse gas emissions to achieve carbon neutrality by 2020. ⁽²⁾	100%	100% ⁽¹⁾	100% ⁽¹⁾	100%	

⁽¹⁾ The performance reflects an adjusted target. Please reference the Quarterly Outcome Measures Report for further details.

⁽²⁾ The Outcome Measure for this objective was pending board review. Please reference the Quarterly Outcome Measures Report for further details.