

Budget by Objectives

E2

There is a reliable, clean water supply for current and future generations.

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

2.1.1. Aggressively protect groundwater from the threat of contamination and maintain and develop groundwater to optimize reliability and to minimize land subsidence and salt water intrusion. **6,688,920**

OM 2.1.1.a.	Greater than 278,000 acre-feet of projected end-of-year groundwater storage in the Santa Clara Plain subbasin.
OM 2.1.1.b.	Greater than 5,000 acre-feet of projected end-of-year groundwater storage in the Coyote Valley subbasin.
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.

2.1.2. Protect, maintain, and develop local surface water. **26,290,721**

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.
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.	100% of the water rights licenses addressed in the FAHCE/Three Creeks Habitat Conservation Plan project are resolved by the State Water Resources Control Board by December 2015.

2.1.3. Protect, maintain, and develop imported water. **60,683,301**

OM 2.1.3.a.	100% of imported water identified in annual operations plan delivered to County to meet annual water needs.
OM 2.1.3.b.	100% of annual water contract demands are met per contract requirements.

2.1.4. Protect, maintain, and develop recycled water. **8,077,596**

OM 2.1.4.a.	At least 10% of annual recycled water production as a percentage of total County water demands by 2025.
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2.1.5. Maximize water use efficiency, water conservation and demand management opportunities. **5,734,295**

OM 2.1.5.a.	At least 98,500 acre-feet of annual County-wide water conservation savings by 2030.
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2.1.6. Prepare for and respond effectively to water utility emergencies. **230,768**

OM 2.1.6.a.	Execute 1 annual training and exercise plan per year to test response capability and identify improvements.
OM 2.1.6.b.	90% of required employees receive required FEMA/CAL-EMA NIMS/SEMS training.

2.1 Subtotal: \$107,705,601

Budget by Objectives

E2

There is a reliable, clean water supply for current and future generations.

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

2.2.1. Raw water transmission and distribution assets are managed to ensure efficiency and reliability. **15,776,921**

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

2.2 Subtotal: **\$15,776,921**

Budget by Objectives

E2

There is a reliable, clean water supply for current and future generations.

E2.3 Reliable high quality drinking water is delivered.

2.3.1. Meet or exceed all applicable water quality regulatory standards. **88,264,938**

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.

2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water. **1,218,167**

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.

2.3 Subtotal: **\$89,483,105**

E2 Budget Total: **\$212,965,627**

Budget by Objectives

E3

There is a healthy and safe environment for residents, businesses and visitors, as well as for future generations.

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

3.1.1. Remove parcels from the flood hazard zone, applying an integrated watershed management approach that balances environmental quality and protection from flooding. **128,277,402**

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. 100% of flood protection projects include multi-purpose objectives that enhance ecological functions, improve water quality, or provide for trails & open space.

3.1.2. Preserve flood conveyance capacity and structural integrity of stream banks, while minimizing impacts on the environment and protecting habitat values. **19,493,113**

OM 3.1.2.a. 50% of assets are assessed and have their condition documented.

OM 3.1.2.b. 90% of modified streams maintained at design capacity.

OM 3.1.2.c. Up to 2900 acres of upland and instream vegetation control in all watersheds annually.

OM 3.1.2.d. 100% of maintenance projects complying with the Stream Maintenance Program permit best management practices.

OM 3.1.2.e. 100% of stream bank erosion sites on District property are repaired that pose an imminent threat to public safety.

3.1 Subtotal: \$147,770,515

Budget by Objectives

E3

There is a healthy and safe environment for residents, businesses and visitors, as well as for future generations.

E3.2 Reduce potential for flood damages.

3.2.1. Promote the preservation of flood plain functions. **4,562,748**

OM 3.2.1.a.	90% of Water Resource Protection Ordinance violations resolved.
OM 3.2.1.b.	90% of land use reviews submitted to lead agencies within required 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 benchmarks are measured annually for accuracy, on a rotating five year basis, and elevations adjusted, as needed.

3.2.2. Reduce flood risks through public engagement. **1,214,160**

OM 3.2.2.a.	95% response rate to flood insurance rate map inquiries.
OM 3.2.2.b.	90% of parcels in flood prone areas are insured.
OM 3.2.2.c.	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. **2,409,226**

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.	Complete up to 5 flood warning system by 2023.
OM 3.2.3.h.	Coordinate with agencies to incorporate District-endorsed flood emergency procedures into their Emergency Operations Center plans.
OM 3.2.3.i.	90% of required employees receive required FEMA/CALEMA NIMS/SEMS training.

3.2 Subtotal: **\$8,186,134**

E3 Budget Total: \$155,956,649

Budget by Objectives

E4

There is water resources stewardship to protect and enhance watersheds and natural resources.

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

4.1.1. Preserve creeks, bay and ecosystems through environmental stewardship. **15,307,710**

OM 4.1.1.a.	Establish ecological services indices for streams for 5 watersheds.
OM 4.1.1.b.	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.c.	% trash reduction in streams reported compared to Municipal Regional Permit baseline (targets = 40% by December 31, 2014, 70% by December 31, 2017 and 100% by December 31, 2022).
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.	Conduct at least 4 clean-up events per year.
OM 4.1.1.f.	Respond to requests on litter or graffiti cleanup within 5 working days.
OM 4.1.1.g.	100% of pesticide products used in lowest toxicity category.

4.1.2. Improve watersheds, streams, and natural resources. **2,045,381**

OM 4.1.2.a.	Establish MOU with the US Fish and Wildlife Service to reuse sediment at locations to improve the success of Salt Pond restoration activities by June 30, 2014.
OM 4.1.2.b.	100% of environmental enhancement agreements are signed, according to schedule.
OM 4.1.2.c.	75% of District enhancement projects completed on schedule.
OM 4.1.2.d.	Update 3 creek hydrology models.

4.1.3. Promote the protection of creeks, bay and other aquatic ecosystems from threats of pollution and degradation. **2,901,960**

OM 4.1.3.a.	Three instream habitat features protected by December 31, 2017.
OM 4.1.3.b.	Maintain partnership with cities and County to address surface water quality improvements.

4.1.4. Engage and educate the community in the protection of water quality and stream stewardship. **4,447,225**

OM 4.1.4.a.	100% of stewardship grant agreements are signed, according to schedule.
OM 4.1.4.b.	Two volunteer clean up events held annually.
OM 4.1.4.c.	Fund District support of annual National River Clean Up day, California Coastal Clean Up Day, the Great American Pick Up, and fund the Adopt-A-Creek Program.

4.1.5. Prepare and respond to emergencies that threaten local waterways. **223,600**

OM 4.1.5.a.	Respond to 100% of hazardous materials reports requiring urgent on-site inspection in two hours or less.
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4.1 Subtotal: \$24,925,876

Budget by Objectives

E4

There is water resources stewardship to protect and enhance watersheds and natural resources.

E4.2 Improved quality of life in Santa Clara County through trails and open space.

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

2,562,356

OM 4.2.1.a. 100% of trail grant agreements are signed, according to schedule.

4.2 Subtotal:

\$2,562,356

Budget by Objectives

E4

There is water resources stewardship to protect and enhance watersheds and natural resources.

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. **373,063**

OM 4.3.1.a.	Maintain CA Green Business Certification.
OM 4.3.1.b.	Amount of District greenhouse gases emissions offset (target to be determined after methodology is completed).

4.3 Subtotal: **\$373,063**

E4 Budget Total: \$27,861,295