

# 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.		<b>6,918,017</b>
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.		<b>15,145,488</b>
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.		<b>94,873,447</b>
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.		<b>41,817,083</b>
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.		<b>10,900,867</b>
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.		<b>112,959</b>
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/CALEMA NIMS/SEMS training.	
<b>2.1 Subtotal:</b>		<b>\$169,767,861</b>

# 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. **20,481,066**

OM 2.2.1.a.	100% of annual maintenance work plans completed for all transmission and distribution facilities.
OM 2.2.1.b.	Restore transmission pipelines to full operating capacity of 37 cubic feet per second from Anderson Reservoir by 2018. (SCW A1)
OM 2.2.1.c.	Restore ability to deliver 20 cubic feet per second to Madrone Channel by 2018. (SCW A1)

2.2 Subtotal: **\$20,481,066**

# Budget by Objectives

## E2

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

E 2.3. Reliable high quality drinking water is delivered.

2.3.1. Meet or exceed all applicable water quality regulatory standards. **66,536,955**

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

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

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

2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water. **1,118,918**

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

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

2.3 Subtotal: **\$67,655,873**

**E2 Budget Total: \$257,904,800**

# 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. Protect parcels from flooding by applying an integrated watershed management approach that balances environmental quality and protection from flooding. **89,698,244**

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. **24,980,911**

OM 3.1.2.a.	50% of assets are assessed and have their condition documented annually.
OM 3.1.2.b.	100% of levees inspected and maintained annually.
OM 3.1.2.c.	Maintain 90 percent of improved channels at design capacity. (SCW E1)
OM 3.1.2.d.	Complete a minimum of 2900 acres of upland and in stream vegetation management in all watersheds annually.
OM 3.1.2.e.	100% of maintenance projects comply with the Stream Maintenance Program permit best management practices.
OM 3.1.2.f.	100% of stream bank erosion sites on District property are repaired that pose an imminent threat to public safety.
OM 3.1.2.g.	Construct 3 geomorphic designed projects to restore stability and stream function by preventing incision and promoting sediment balance throughout the watershed by 2021. (SCW D6)
OM 3.1.2.h.	Provide vegetation management for 6,120 acres along levee and maintenance roads through 2028. (SCW E1)
OM 3.1.2.i.	Maintain a minimum of 300 acres of revegetation projects annually to meet regulatory requirements and conditions through 2028. (SCW D1)

3.1 Subtotal: **\$114,679,155**

# 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. **4,435,078**

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. **933,300**

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. **4,897,067**

OM 3.2.3.a.	40,000 filled sandbags stocked by Nov. 30th annually.
OM 3.2.3.b.	The ALERT Alarm program is maintained and tested 4 times annually for all watersheds.
OM 3.2.3.c.	Emergency Action Plans updated annually for all watersheds.
OM 3.2.3.d.	Two preparedness exercises conducted per year to respond to flood emergencies.
OM 3.2.3.e.	Maintain NOAA StormReady designation annually.
OM 3.2.3.f.	Conduct multi-jurisdiction Winter Emergency Operations and Preparedness Workshops annually.
OM 3.2.3.g.	Coordinate with agencies to incorporate District-endorsed flood emergency procedures into their Emergency Operations Center plans annually. (SCW E2)
OM 3.2.3.h.	90% of required employees receive required FEMA/CAL-EMA NIMS/SEMS training.
OM 3.2.3.i.	Complete 5 flood-fighting action plans (one per major watershed) by 2028. (SCW E2)
OM 3.2.3.j.	Map, install, and maintain gauging stations and computer software on seven flood-prone reaches to generate and disseminate flood warnings through 2023. (SCW C2)

3.2 Subtotal: **\$5,830,367**

**E3 Budget Total: \$124,944,600**

# Budget by Objectives

## E4

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

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

4.1.1. Preserve creeks, bay, and ecosystems through environmental stewardship.		<b>17,153,587</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>110,522</b>
OM 4.1.2.a.	Establish agreement with the US Fish and Wildlife Service to reuse sediment at locations to improve the success of Salt Pond restoration activities by 2017. (SCW D8)	
OM 4.1.2.b.	Update 3 creek hydrology models annually.	
OM 4.1.2.c.	Develop 5 Stream Corridor Priority Plans to prioritize stream restoration activities by 2028. (SCW D3)	
OM 4.1.2.d.	Revitalize at least 21 acres guided by the 5 Stream Corridor Priority Plans, through native plant revegetation and removal of invasive exotic species by 2028. (SCW D2)	
OM 4.1.2.e.	Provide funding for revitalization of at least 7 of 21 acres through community partnerships through 2028. (SCW D2)	
OM 4.1.2.f.	Develop at least 2 plant palettes for use on revegetation projects to support birds and other wildlife by 2017. (SCW D2)	
OM 4.1.2.g.	Complete planning and design for two creek/lake separations by 2019. (SCW D4)	
OM 4.1.2.h.	Construct one creek/lake separation project in partnership with local agencies by 2019. (SCW D4)	
OM 4.1.2.i.	Use \$6 million for fish passage improvements through 2019. (SCW D4)	
OM 4.1.2.j.	Conduct study of all major steelhead streams in the County to identify priority locations for installation of large woody debris and gravel as appropriate by 2019. (SCW D4)	
OM 4.1.2.k.	Install large woody debris and/or gravel at a minimum of 5 sites (1 per each of 5 major watersheds) by 2019. (SCW D4)	
OM 4.1.2.l.	Construct site improvements up to \$4 million to allow for transportation and placement of future sediment by 2017. (SCW D8)	

# Budget by Objectives

## E4

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

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

4.1.3. Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation. **2,950,276**

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. **614,945**

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. **252,317**

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. **1,904,832**

**4.1 Subtotal: \$22,986,479**

## E4

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

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

4.2.1. Support healthy communities by providing access to additional trails, parks, and open space along creeks and in the watersheds. **2,172,460**

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

**4.2 Subtotal: \$2,172,460**

# Budget by Objectives

**E4**

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

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

4.3.1. Reduce greenhouse gas emissions to achieve carbon neutrality by 2020. **593,372**

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

4.3 Subtotal: **\$593,372**

**E4 Budget Total: \$25,752,311**