

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.

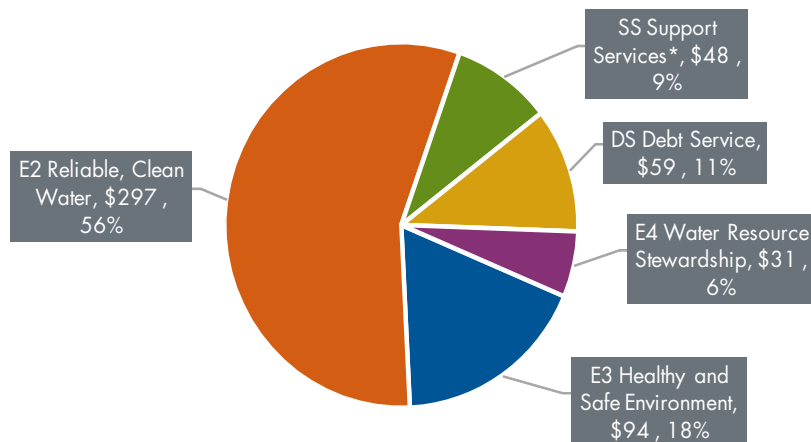
The Fiscal Year 2019-20 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2019-20 Adopted Budget
E2	Reliable, clean water supply for current and future generations	296,702,314
E3	Healthy and safe environment for residents, businesses, and visitors, as well as for future generations	94,395,645
E4	Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.	30,800,600
SS	Support Services	129,238,268
DS	Debt Service	58,607,155
Grand Total		609,743,983
Minus Intradistrict Reimbursements		(80,846,964)
Net Budget		528,897,018

Ends Policies and Outcomes

FY 2019-20 Total Net Outlays \$529 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 2019-20 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	171,261,366
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	54,241,094
E2.3	Reliable high quality drinking water is delivered.	71,199,854
E3.1	Provide natural flood protection for residents, businesses, and visitors	80,592,111
E3.2	Reduce potential for flood damages	13,803,534
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	28,302,711
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	1,895,576
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	602,313
SS.1	BAO & District Leadership	22,713,568
SS.2	Financial Planning & Management Services	15,124,393
SS.3	Human Resources Services	11,630,567
SS.4	Information Management Services	22,877,686
SS.5	Corporate Business Assets	31,655,599
SS.6	General Management & Administration	29,976,563
SS.7	Salary Savings	(4,740,108)
DS.1	Debt Service	58,607,155
Grand Total		609,743,983
Minus Intradistrict Reimbursements		(80,846,964)
Net Budget		528,897,018

Ends Policies and Outcomes

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	171,261,366

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 a total amount of \$58.6 million. Groundwater banking expenses of \$2.5 million are budgeted for annual operations and maintenance costs associated with participating in Semitropic Water Storage Valley Water 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, four water supply diversion dams, 393 acres of recharge ponds and various infrastructure to interconnect these facilities. Funding to study the acquisition and expansion of an eleventh surface reservoir, Pacheco, is included in this budget.

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 supply options including water conservation, implementing our water shortage contingency plan in times of drought, and optimizing the use of available supplies. These planning efforts guide 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 campaign. Long-term water conservation efforts reduce water demands by about 15 percent. This is in addition to short-term savings achieved during water shortages.

The FY 2019-20 budget requires a significant investment to continue expanding the Recycled and Purified Water Program (RPWP) through the development of a Countywide Water Reuse Master Plan (Countywide Master Plan) and a Reverse Osmosis Concentrate (ROC) Management Plan. The Countywide Master Plan will include quantification of the available

Ends Policies and Outcomes

treated wastewater from each producer; propose system integration strategies/inter-ties; prepare updates to the South Bay Water Recycling Master Plan, develop a residuals management plan, a regulatory framework, recommended project alternatives, a governance framework, and a master plan report. The ROC Management Plan will evaluate viable alternatives for managing ROC generated from advanced water purification facilities to be potentially built throughout the County (e.g., San José, Sunnyvale, Palo Alto, Gilroy, and Morgan Hill).

The budget for this section also includes funds for the Fish and Aquatic Habitat Collaborative Effort (FAHCE).

The Valley Water has been working to resolve a water rights complaint in Coyote Creek, the Guadalupe River, and Stevens Creek. Resolution of the complaint includes filing water rights change petitions, finalizing a Fish Habitat Restoration Plan (FHRP) and Environmental Impact Report (EIR) and obtaining federal and state permits from several regulatory agencies. This year's budget includes funds to support the completion of the FHRP and EIR; continuing with the water rights change petition and biological monitoring; and, planning for application for Lake and Stream Alteration Agreements.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	54,241,094

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

inspection, monitoring, and repair of 77 miles of large diameter pre-stressed concrete cylinder pipe (PCCP) to mitigate the risk of catastrophic pipeline failure.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E2.3	Reliable high quality drinking water is delivered.	71,199,854

The budget for this section includes funds for operating and maintaining the three water treatment plants, the treated water transmission and distribution system, the Campbell well field and the SFPUC/SCVWD intertie facility. In FY 2019-20, approximately 100,000 acre-feet of water is expected to be treated by Valley

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

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E3.1	Provide natural flood protection for residents, businesses, and visitors	80,592,111

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 2019-20, 3 (three) flood protection projects will be in construction and 3 (three) projects will be in planning/ design phase. Additionally, there are 3

Ends Policies and Outcomes

(three) erosion repair projects under the Watershed Asset Rehabilitation Program.

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 2,720 acres of upland vegetation for access and 619 acres of in-stream vegetation for stream capacity. In addition, watershed facility conditions will be assessed, and levees will be inspected (approximately 100 miles)

and maintained (approximately 40,000 LF).

The FY 2019-20 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 modifications to the Stream Maintenance Program permit to ensure sustainability of county flood protection improvements.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E3.2	Reduce potential for flood damages	13,803,534

This section provides for activities that reduce the potential for flood damages. Such activities include a floodplain mailer and a countywide flood awareness campaign, both of which help businesses and residents be prepared before, during and after a flood.

Additional efforts include, implementing the Water Resource Protection Ordinance; implementing the Encroachment Remediation and Prevention Plan; consulting with and supporting external agencies for floodplain management; and maintaining and improving our flood warning system.

A major component in this section is flood emergency planning and response. To ensure readiness, staff will participate in inter-agency training exercises at the state and countywide level as well as those specific to our emergency operations.

In addition, 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 2019-20 Adopted Budget
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	28,302,711

This section provides for the protection and restoration of various aquatic ecosystems through preservation, improvements to the watersheds, pollution prevention and engaging/educating the public about the importance of protecting water quality and stream stewardship.

With the 2012 passage of Safe, Clean Water and Natural Flood Protection Program, continued programs for FY 2019-20 include: establishing service indices for streams; reducing contaminants such as mercury; re-vegetating sites for mitigation; minimizing the use of pesticides where feasible; regularly removing trash in

and around streams; providing grants for environmental enhancement and pollution prevention projects; creating fish habitat and passage; reusing sediment whenever possible; stabilizing stream banks and protecting water quality. FY2019-20 projects include the construction of Bolsa Fish Passage Improvement Project, while the Almaden Lake Improvements Project and Hale Creek Enhancement Pilot Study will be in the design phase.

FY 2019-20 work includes providing up to \$200,000 per year for partnerships with municipalities for programs specific to reducing contaminants in

Ends Policies and Outcomes

groundwater or surface water and \$500,000 for grant projects; \$500,000 for partnerships, \$1.3 million for grant projects, and \$200,000 for mini-grants for wildlife habitat restoration. The work also includes administering 50 existing grants and partnerships, and the development of Stream Stewardship Plans Stream Corridor Priority Plans.

Cleanup of encampments will once again be a high priority under Safe, Clean Water. Efforts are coordinated with numerous cities, the county and various non-profit agencies to provide assistance to camp inhabitants. Hazardous materials spill response within our fee and easement areas will also continue.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E4.2	Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.	1,895,576

This section promotes and supports access to trails and open space through various grants and community partnerships for planning, design, construction and maintenance. In FY 2019-20, Valley Water will

continue to administer 4 existing open space and trail grants projects awarded since 2014. In addition, Valley Water is working with cities on trail implementation.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	602,313

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

potential global climate change impacts and develop guidelines to respond to future challenges such as sea level rise.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
SS.1	BAO & District Leadership	22,713,568

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 related functions and activities for Watersheds and Water Utility Enterprise. 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.

Valley Water’s mission. The CEO provides executive leadership to Valley Water and support to the Board of Directors to ensure that Valley Water efficiently implements the Board’s Ends policies and complies with Executive Limitations.

Chief Executive Officer: Provides strategic direction and oversight to lead the organization in implementing

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.

Ends Policies and Outcomes

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 communications 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, and through grant programs and community rating system program; and government relations efforts at the local, regional, state, and federal levels.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
SS.2	Financial Planning & Management Services	15,124,393

Financial Planning and Management Services provide management oversight, leadership and strategic support to ensure effective and efficient financial planning and performance. This includes promoting

efficiencies and fiscal accountability District-wide and within the Financial Planning and Management Services Division.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
SS.3	Human Resources Services	11,630,567

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

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

Goal Code	Goal Description	FY 2019-20 Adopted Budget
SS.4	Information Management Services	22,877,686

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 the Valley Water’s:

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

Goal Code	Goal Description	FY 2019-20 Adopted Budget
SS.5	Corporate Business Assets	31,655,599

Corporate Business Assets includes the functions and activities of 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

Ends Policies and Outcomes

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 2019-20 Adopted Budget
SS.6	General Management & Administration	29,976,563

Funds in this category provide necessary resources to effectively administer and manage organization-wide support services, including unit and division office and program administration, long-term operational planning

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

Goal Code	Goal Description	FY 2019-20 Adopted Budget
SS.7	Salary Savings	(4,740,108)

This salary savings budget represents 4% of regular employee salaries and benefits district-wide. This

budget represents the budgeted savings from vacant positions projected to occur during the year.

Goal Code	Goal Description	FY 2019-20 Adopted Budget
DS.1	Debt Service	58,607,155

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 2019–20 Budget
26061008	Water Conservation Grants	124,833
26061010	Nitrate Treatment System Rebate	4,000
26764001	IRP2 AddLine Valves	398,547
60041003	Hollister Groundwater Mgmt	56,539
91041012	Water Operations Planning	677,257
91041018	Groundwater Management Program	4,442,250
91081007	Dam Safety Program	1,599,528
91084019	Dam Safety Seismic Stability	630,908
91101004	Recycled & Purified Water Prog	5,805,754
91111001	Water Rights	631,069
91131004	Imported Water Program	4,744,497
91131006	IW San Felipe Division Delvrs	23,080,467
91131007	IW South Bay Aqueduct Delvrs	2,535,887
91131008	State Water Project Costs	25,067,582
91151001	Water Conservation Program	6,148,061
91151012	Recycld/PurifiedWaterPublicEng	810,827
91151013	Water Banking Operations	2,501,870
91154007	Water Purchases Captl Project	10,410,713
91211004	San Felipe Reach 1 Operation	755,963
91211005	SFD Reach 1 Administration	4,056
91211084	San Felipe Reach1 Ctrl and Ele	412,907
91211085	SF Reach 1-Engineering - Other	220,036
91221002	San Felipe Reach 2 Operation	141,669
91221006	SF Reach 2-Engineering - Other	216,438
91231002	San Felipe Reach 3 Operation	301,589
91231084	San Felipe Reach3 Ctrl and Ele	232,836
91231085	SF Reach 3-Engineering - Other	75,381
91251001	Transfer_Bethany Pipeline	1,940,241
91281007	SVAWPC Facility Operations	2,428,854
91281008	SVAWPC Facility Maintenance	1,784,953
91304001	Indirect Potable Reuse-Plan	2,479,965
91441003	Ocean & Brackish Desalination	73,334
91451002	Well Ordinance Program	1,834,687
91451005	Source Water Quality Mgmt	363,271
91451011	Invasive Mussel Prevention	609,063
91601001	California WaterFix	5,358,971
91761001	Local Res/Div Plan & Analysis	1,410,737
91761099	Dams / Reservoir Gen Maint	3,312,185
91864005	Anderson Dam Seismic Retrofit	4,178,595
91874004	Calero Dam SeisRetrfit Des&Con	407,999

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 2019–20 Budget
91894002	Guadalupe Dam SeisRetf Des&Con	788,999
91954002	Pacheco Reservoir ExpansionPrj	42,056,108
92041014	FAHCE/Three Creeks HCP Project	3,810,415
95061043	WUE TW Div Admin Support	3,591,177
95074039	Capital Construction Mgmt System	976,689
95111003	Water Use Measurement	1,823,659
E2.1 Total		171,261,366

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 2019–20 Budget
26564001	Main/Madrone PL Restoration	334,061
91211099	San Felipe Reach 1 Gen Maint	875,806
91214010	Small Caps, San Felipe R1	5,715,984
91221099	San Felipe Reach 2 Gen Maint	154,122
91224010	Small Caps, San Felipe R2	866,440
91231099	San Felipe Reach 3 Gen Maint	1,052,224
91234002	Coyote Pumping Plant ASD	1,026,846
91234010	Small Caps, San Felipe R3	850,000
91234011	Coyote Warehouse	2,481,995
92261099	Vasona Pump Station Gen Main	199,688
92264001	Vasona Pump Station Upgrade	525,400
92374005	SCADA Remote Arch&Comm Upgrade	255,987
92761001	Raw Water T&D Gen'l Oper	1,512,655
92761008	Recycled Water T&D Genrl Maint	288,863
92761009	Recharge/RW Field Ops	3,173,414
92761010	Rchrg / RW Field Fac Maint	2,064,317
92761012	Untreated Water Prog Plan	108,753
92761082	Raw Water T&D Ctrl and Electr	655,898
92761083	Raw Water T&D Eng Other	518,253
92761085	Anderson Hydrelctrc Fclty Main	163,433
92761099	Raw Water T / D Gen Maint	2,077,782
92764009	Small Caps, Raw Water T&D	1,215,303
92781002	Raw Water Corrosion Control	479,641
94761099	Treated Water T/D Gen Maint	1,337,157
94764006	Small Caps, Treated Water T&D	178,000
95084002	10-Yr PL Inspection and Rehab	26,129,073
E2.2 Total		54,241,094

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 2019–20 Budget
00761013	SCADA Systems Upgrades	763,708
93081008	W T General Water Quality	2,219,219
93081009	Water Treatment Plant Engineer	678,842
93084004	Wtr Trtmnt Plnt Electr Imprv	202,611
93231007	PWTP Landslide Monitoring	2,165
93231009	PWTP General Operations	5,224,820
93231099	Penitencia WTP General Maint	2,490,903
93281005	STWTP - General Operations	5,272,219
93281099	Santa Teresa WTP General Maint	3,243,877
93284013	STWTP Filter Media Replace	202,611
93291012	RWTP General Operations	8,306,554
93291099	Rinconada WTP General Maint	3,722,024
93294056	RWTP Treated Water Valves Upgd	20,999
93294057	RWTP Reliability Improvement	14,566,196
93294058	RWTP Residuals Remediation	2,632,305
93401002	Water District Laboratory	5,095,958
93761001	SF/SCVWD Intertie General Ops	219,853
93761004	Campbell Well Field Operations	86,860
93761005	Campbell Well Field Maint	93,513
93761006	Treated Water Ctrl & Elec Eng	2,316,887
93761099	SF/SCVWD Intertie Gen Maint	417,252
93764004	Small Caps, Water Treatment	11,353,369
94084007	Treated Water Isolation Valves	741,653
94761005	TW T&D - Engineering - Other	422,017
94781001	Treated Water T/D Corrosion	415,167
95151002	WU Customer Relations&Outreach	488,273
E2.3 Total		71,199,854
E2 Total		296,702,314

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 2019–20 Budget
00041022	Stream Maint Prog Mgmt	3,246,242
00044026	San Francisco Bay Shoreline	1,765,000
00761023	Watershed Sediment Removal	4,928,422
00761078	Vegetation Mangmnt for Access	3,595,678
00762011	Tree Maintenance Program	1,035,881
00811049	Subsidence Monitoring	1,096,860
26074002	Sunnyvale East & West Channel	4,441,000
26154002	Guadalupe Rv-Upr, 280-SPRR(R6	87,184
26154003	Guadalupe Rv-Upr, SPRR-BH 7-12	368
26164001	HaleCreekEnhancementPilotStudy	21,065
26174041	Berryessa Calav/Old Pied Cor	171
26174042	Berryessa Calav/Old Pied LER	1,000
26174043	Coyote Creek, Montague-Tully	941,355
26174051	U. Llagas Ck, Reimburse E6b	1,983,000
26174052	U. Llagas Ck, Nonreimburse E6a	9,741,000
26174054	U.Llagas Ck Design B. Vsta Rd	260,999
26204001	Los Gatos Creek Strm Restore	226,242
26244001	Permanente Ck, Bay-Fthill CSC	2,860,325
26284002	San Francisquito Early Implemt	2,805,465
26324001	U Penitncia Crk Corp Coord SCW	1,304,916
26444001	SFBS EIA 11 Desgn & Part Const	2,994,236
26761079	SCW E1.3-Flow Conveyance, Sed	213,292
26771067	Stream Capacity Vegetation Con	1,759,156
26771068	SCW E1.3-Flow Conveyance, Veg	4,000
30154019	Guadalupe R Tasman Dr - I 880	1,000,000
40174005	Berryessa Crk, Lwr. Pen Phs 2	88
40264008	Lwr Silver-R4-6 N Babb-Cunni	739,000
40264011	Cunningham Fld Detention Cert	235,126
40334005	Lwr Penitencia Crk Improvemnts	8,989,548
62021009	Watershds O&M Eng&Insp Support	1,076,949
62042050	Watershd Maint Guideline Updte	438,932
62061029	Field Operations Support	570,457
62084001	Watersheds Asset Rehabilitatio	11,375,821
62761006	Invasive Plant Management Prog	2,146,965
62761024	Wtrshd Facility Cndtion Assmnt	1,785,241
62761025	Watershed General Field Maint	1,635,514
62761026	Watershed Debris Removal	1,117,712
62761028	Watershed Levee Maintenance	1,039,311
62761074	Corps Local Sponsor O&M	848,151

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 2019–20 Budget
62761080	Non SMP Veg Removal for Convey	2,280,441
E3.1 Total		80,592,111

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 2019-20 Budget
00811043	Hydrologic Data Msrmt & Mgmt	2,019,855
10394001	PA Flood Basin Tide Gate Imprv	1,918,492
26041023	Emergency Response Upgrades	309,082
26041024	Flood Risk Reduction Studies	966,093
26061005	Flood Emrgncy Response Planning	296,578
62011002	Watershed Asset Protection Sup	3,861,826
62021003	CPRU Tech Support	485,984
62041023	Community Rating System (CRS)	456,085
62061005	WS Customer Relations&Outreach	521,015
62061008	Hydrology&Hydraulics Tech Supp	1,222,690
62761008	Sandbag Program	585,472
95011003	WU Asset Protection Support	1,160,363
E3.2 Total		13,803,534
E3 Total		94,395,645

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 2019–20 Budget
00041047	Ecological Data Collectn & Analy	1,438,158
00061012	Facilities Env Compliance	759,893
00061019	Supp Volunteer Cleanup Effort	344,924
00741042	Water Resorcs EnvPlng & Permtg	1,218,447
00761022	Watershed Good Neighbor Maint	1,338,307
00761075	Mgmt of Revegetation Projects	2,075,476
00771011	Inter Agency Urban Runoff Prog	2,475,115
00771031	HAZMAT Emergency Response	201,140
20444001	Salt Ponds A5-11 Restoration	270
26042002	Fish Habitat Improvements	568,731
26044001	Almaden Lake Improvement	1,153,048
26044002	SCW Fish Passage Improvement	1,048,035
26044003	Ogier Ponds Planning Study	597,884
26061006	Pollution Prvtn Ptnrshp & Grt	870,723
26072008	SCW D7 Conservation Habitat	1,000,000
26752043	Impaired Water Bodies Imprvmts	1,768,169
26761076	Rev, Riprn, Uplnd, & Wtlnd Hab	938,599
26771027	Encampment Cleanup Program	765,073
30151026	Guad Rvr Mitgtn Monitoring Prg	1,019,152
40212032	Coyote Creek Mitgtn Monitoring	257,834
60061058	Drought Induced Tree Removal	932,517
60171002	Education & Volunteer Program	1,649,752
62041043	Environmental Svcs Tech Suppt	411,437
62042032	Multiple Sm Prjcts Mitgtn Mont	626,226
62042047	Mitigation & Stwdshp Land Mgmt	210,543
62042051	Plant Pathogen Management	400,008
62044001	Watershed Habitat Enhancemnt S	324,765
62181005	SMP Mitigation Site Mgmt	544,769
62181006	Instream Habitat Complexity	344,849
62184001	SMP Mit-Stream Wtrshd Land Acq	36,085
62761009	Pond A4 Operations	172,192
62761027	Watershed Erosion Protection	2,810,589
E4.1 Total		28,302,711

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 2019-20 Budget
26061007	Grants to Rest Habitat Access	1,895,576
E4.2 Total		1,895,576

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 2019-20 Budget
00021008	Energy Management	299,090
00061048	Climate Change Adaptation/Mtg.	303,223
E4.3 Total		602,313
E4 Total		30,800,600

Ends Policies and Outcomes

SS

Support Services

SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2019-20 Budget
00761071	Emergency Management	1,972,819
60091001	Directors Fees / Expenses	512,622
60131007	Ofc of Chief Executive Officer	1,015,533
60141001	District Counsel	3,606,203
60171009	Community Relations	345,487
60231002	Communications	2,580,007
60231003	Federal Government Relations	1,092,212
60231004	State Government Relations	1,016,527
60231005	Local Government Relations	1,628,320
60231006	Office of Chief of Ext Affairs	927,651
60301001	Clerk of the Board Serv	2,256,123
65051001	Risk Management	2,077,077
65051002	Workers Compensation Program	854,767
65051003	Health&Safety Program Mgt	2,728,219
65052001	2017 President Day Flood	100,000
SS.1 Total		22,713,568

Ends Policies and Outcomes

SS

Support Services

SS.2 Financial Planning & Management Services

Job Number	Project Name	Adopted FY 2019–20 Budget
00031001	Watershed Revenue	154,894
00031002	Grants Management	800,132
00061045	Asset Management Program	3,248,313
00121003	LT Financial Planning & Rate S	702,556
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	3,653,802
60131014	Continual Improvement	824,722
60221001	Budget and Financial Analyses	2,243,957
60221002	Debt & Treasury Management	937,222
60221003	FPMD Administration	550,540
62001090	Unscoped Projects-Budget Only	100,000
95001090	Unscoped Projects-Budget Only	100,000
95101003	W2 W5 Water Revenue Program	1,408,255
SS.2 Total		15,124,393

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted FY 2019-20 Budget
60281003	Ethics & EEO Programs	1,100,326
60281004	Diversity & Inclusion Program	804,813
60281006	Reasonable Accommodation	243,518
60291001	Recruitment and Examination	1,826,393
60291002	Benefits and Wellness Admin	1,458,679
60291003	Labor Relations	856,488
60291004	Talent Management Program	1,615,591
60291011	HR Program Admin	615,270
60291030	HR Systems Management Program	584,477
60291032	Bargaining Unit Representation	124,731
60291040	Rotation Program	600,000
60291041	Internship Program	821,263
60291043	Succession Planning	451,425
95061047	WUE Technical Training Program	527,593
SS.3 Total		11,630,567

Ends Policies and Outcomes

SS

Support Services

SS.4 Information Management Services

Job Number	Project Name	Adopted FY 2019–20 Budget
60311001	Records & Library Services	1,290,918
73271001	Telecommunications Sys Opr/M	2,269,534
73271002	Technical Infrastructure Servi	1,060,489
73271003	Network Administration	2,522,266
73271004	Information Security Admin	833,996
73271005	Office Cmptr Maint/Help Dsk Sup	1,643,345
73271006	Info Technology Div Admin	1,508,678
73271007	Emerging IT Technologies	123,943
73271008	Software Maint & License	1,353,182
73271009	Software Services	5,724,231
73274004	Network Equipment	990,396
73274006	Office Computers Replace Equip	1,182,287
73274008	Software Upgrades & Enhancemen	781,203
73274009	Data Consolidation	60,371
73274012	Telephone System Voice Over IP	1,116,000
95274003	WU Computer Network Modrnizatn	183,964
95761003	SCADA Network Administration	232,883
SS.4 Total		22,877,686

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2019-20 Budget
00071041	Welding Services	606,362
00074036	Survey Mgmt & Tech Support	521,502
00811046	Warehouse Services	2,335,639
00811054	District Real Property Adminis	1,099,624
10291002	Rental Expense Stevens Creek	364,015
26061002	Rent Exp Clean Safe Ck 7/1/01+	168,410
30061004	Rent Exp Guadalupe & Coyote	204,212
60061018	General Services Div Admin	543,081
60101001	Purchasing Services	2,949,727
60101002	Building and Grounds	7,465,892
60101005	Districtwide Signage	300,000
60101008	District Security Services	2,041,242
60111006	Contract Services	1,433,516
60204016	Facility Mgmt-Sm Cap Improv	2,063,125
60351001	Business & Customer SupportSvc	2,798,194
70004001	New Vehicle Equip Acquisitio	474,000
70004002	Replacement Vehicle & Equip	1,723,000
70011099	Class I Equip Oper / Maint	822,399
70021099	Class II Equip Oper / Maint	992,551
70031099	Class III Equip Oper / Maint	316,369
70041099	Class IV Equip Oper / Maint	1,300,775
70061003	Vehicle & Equipment Admin&Mgmt	1,100,433
95061012	Rental Expense San Pedro,MH	31,531
SS.5 Total		31,655,599

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Job Number	Project Name	Adopted FY 2019–20 Budget
00041039	Integrated Regional Water Mgmt	212,394
00074033	CIP Development & Admin	1,278,122
00074038	Capital Progrm Srvc Admin	6,619,878
26061012	Safe Clean Water Implementatn	579,027
60101017	CADD System Tech Support	132,545
60131004	IT & AS Administration	1,782,998
60241026	Quality and Env Mgmt Sys Prog	534,165
62041027	Integrated Wtr Resrce Mstr Pln	1,407,329
62061001	Watersheds Administration	9,088,456
95061038	WUE Administration	6,874,245
95741001	Water Supply Planning	1,467,404
SS.6 Total		29,976,563

Ends Policies and Outcomes

SS

Support Services

SS.7 Salary Savings

Job Number	Project Name	Adopted FY 2019-20 Budget
26061004	Districtwide Salary Savings-26	(140,219)
26064023	Districtwide Salary Savings -26	(306,219)
60061023	Districtwide Salary Savings-11	(1,310,193)
60064023	Districtwide Salary Savings-11	(19,495)
62061002	Districtwide Salary Savings-12	(732,894)
62064023	Districtwide Salary Savings-12	(211,041)
91061007	Districtwide Salary Savings-61	(1,535,415)
95064011	Districtwide Salary Savings-61	(484,632)
SS.7 Total		(4,740,108)
SS Total		129,238,268

Ends Policies and Outcomes

DS		Debt Service	
DS.1 Debt Service			
Job Number	Project Name	Adopted FY 2019–20 Budget	
10993008	2017A COP Refunding LP WS	2,288,687	
20993007	2012A COP Refunding WV WS	1,174,200	
20993008	2017A COP Refunding WV WS	685,005	
26993001	Commercial Paper Tax Exmpt SCW	3,101,660	
30993007	2012A COP Refunding Guad WS	2,936,985	
30993008	2017A COP Refunding Guad WS	794,162	
40993007	2012A COP Refunding Coyote WS	1,218,515	
40993008	2017A COP Refunding Coyote WS	2,055,594	
60993009	2017A COP Refunding GF	478,052	
95993007	Commercial Paper Tax Exempt	1,851,890	
95993008	Commercial Paper Taxable	1,851,890	
95993012	2006B WUE Refunding (Taxable)	1,813,106	
95993014	2007B WU Revenue COPs(Taxable)	3,260,000	
95993015	2016A WU Ref Rev Bond(TxExmpt)	5,350,750	
95993016	2016B WU Ref Rev Bond(Taxable)	3,244,621	
95993017	WU COP 2016C (Tax-Exempt)	5,122,250	
95993018	WU COP 2016D (Taxable)	5,609,741	
95993019	WU Rev Bond 2017A (Tax Exempt)	4,385,500	
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,595,800	
95993023	WU Rev Bond 2019B (Taxable)	6,309,024	
95993025	WU Rev Bond 2020A (Tax-Exempt)	1,394,780	
95993026	WU Rev Bond 2020B (Taxable)	2,084,944	
DS.1 Total		58,607,155	
DS Total		58,607,155	

This page left intentionally blank.

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 **8,161,136**

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. **19,400,770**

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. **77,997,047**

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. **13,383,688**

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. **6,272,894**

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. **46,045,832**

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.

E2.1 Subtotal 171,261,366

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 **54,241,094**

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

OM 2.2.1.b. Restore transmission pipelines to full operating capacity of 37 cubic feet per second from Anderson Reservoir by 2018. (SCW A1)

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

E2.2 Subtotal 54,241,094

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. **69,947,874**

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)

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. **1,251,981**

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

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

E2.3 Subtotal 71,199,854

E2 Budget Total 296,702,314

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. **41,472,883**

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 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)

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)
- 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 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)
- 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. **39,119,228**
- 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)

E3.1 Subtotal

80,592,111

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.	7,426,665
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.	977,099
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. Provide Community Rating System (CRS) base points to all National Flood Insurance Program (NFIP) participating communities in Santa Clara County to encourage communities with more than 100 flood insurance policies to join 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	5,399,770
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)	
E3.2 Subtotal	13,803,534
E3 Budget Total	94,395,645

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. **20,049,180**

- 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 2016. (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, Encampment Cleanup)
- 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. **1,094,842**

- 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 (1 riparian and 1 wetland) 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. (SCW D4)

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.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 2028. (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 2028. (SCW D4)	
OM 4.1.2.l.	Construct site improvements up to \$4 million to allow for transportation and placement of future sediment by 2028. (SCW D8)	
4.1.3.	Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation.	3,345,838
OM 4.1.3.a.	Three instream habitat features protected by 2017.	
OM 4.1.3.b.	Maintain partnership with cities and County to address surface water quality improvements through 2028. (SCW B2)	
OM 4.1.3.c.	Support 5 pollution prevention activities to improve surface water quality in Santa Clara County either independently or collaboratively with south county organizations through 2028. (SCW B2)	
OM 4.1.3.d.	Provide 7 grant cycles and 5 partnerships that follow pre-established competitive criteria related to preventing or removing pollution through 2028. (SCW B3)	
4.1.4.	Engage and educate the community in the protection of water quality and stream stewardship.	1,994,676
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.	201,140
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.	1,616,766
E4.1 Subtotal		28,302,711

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. **1,895,576**

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)

4.2.2. 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 1,895,576

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. **602,313**

OM 4.3.1.a. Maintain California Green Business Certification.

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

E4.3 Subtotal 602,313

E4 Total 30,800,600

This page left intentionally blank.