

# Ends Policies and Outcomes

## Introduction

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

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

what cost,” and enhances District staff’s accountability in using budgeted resources to accomplish those ends.

This chapter describes the District’s budget by Ends policies and outcomes, showing the alignment of resources with Board policies and goals that relate to those policies.

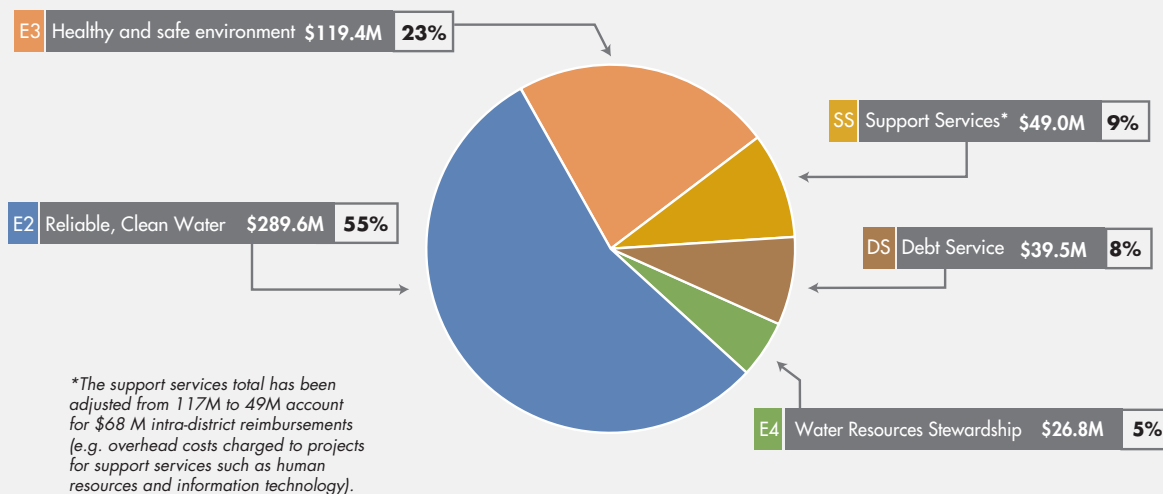
The Fiscal Year 2016-17 table below displays the latest version of the adopted Ends Policies of the Santa Clara Valley Water District Board of Directors.

## District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2016-17 Adopted Budget
E2	Reliable, clean water supply for current and future generations	289,608,253
E3	Healthy and safe environment for residents, businesses, and visitors, as well as for future generations	119,451,947
E4	Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.	26,756,989
SS	Support Services	117,050,937
DS	Debt Service	39,524,762
<b>Grand Total</b>		<b>592,392,888</b>
<b>Minus Intradistrict Reimbursements</b>		<b>(68,024,832)</b>
<b>Net Budget</b>		<b>524,368,056</b>

# Ends Policies and Outcomes

## FY 2016-17 total outlays: \$524.3 million



Goal Code	Goal Description	FY 2016-17 Adopted Budget	Percent
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	162,446,338	31%
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	35,178,480	7%
E2.3	Reliable high quality drinking water is delivered.	91,983,435	17%
E3.1	Provide natural flood protection for residents, businesses, and visitors	109,139,748	21%
E3.2	Reduced potential for flood damages	10,312,199	2%
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	24,545,335	5%
E4.2	Improved quality of life in Santa Clara County through trails and open space.	1,534,081	0.3%
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	677,573	0.1%
SS.1	BAO & District Leadership	20,817,707	4%
SS.2	Financial Planning & Management Services	10,671,342	2%
SS.3	Human Resources Services	14,746,300	3%
SS.4	Information Management Services	17,383,838	3%
SS.5	Corporate Business Assets	33,946,206	6%
SS.6	General Management & Administration	24,441,544	5%
SS.7	Salary Savings	(4,956,000)	(1%)
DS.1	Debt Service	39,524,762	8%
<b>Grand Total</b>		<b>592,392,888</b>	

# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2016-17 Adopted Budget	Percent
	<b>Minus Intradistrict Reimbursements</b>	<b>(68,024,832)</b>	<b>(13%)</b>
	<b>Net Budget</b>	<b>524,368,056</b>	

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E2.1</b>	<b>Current and future water supply for municipalities, industries, agriculture and the environment is reliable.</b>	<b>162,446,338</b>

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

The largest budget item is for imported water purchases from the federal Central Valley Project (CVP) and the State Water Project for a total amount of \$57.5 million. Water banking expenses of \$7.2 million are budgeted for annual operations and maintenance. On average, about 40% of the District's water supply is from imported water resources.

The District conducts both short-term and long-term water supply planning. These planning activities include coordinating operations with other agencies with shared supplies or infrastructure, identifying and evaluating short-term and long-term water supply options including water conservation, implementing our water shortage contingency plan in times of drought, and optimizing the use of available supplies. These planning efforts guide the District's operations and investments to ensure water supply reliability and prevent adverse impacts like permanent land subsidence.

Water quality protection programs will continue to include monitoring of surface water supplies and the groundwater basin, implementation of the District's groundwater well ordinance, and participation in the

invasive mussel prevention program. Water quality protection programs reduce water treatment costs while providing drinking water that meets or exceeds all regulations, reduce contaminants in drinking water sources, and sustain water quality for current and future beneficial uses.

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

The District's water conservation program budget is approximately \$6.7 million. This includes \$6.5 million for residential, commercial/industrial, agricultural, and landscape rebates and technical assistance, as well as \$225,000 for a water conservation campaign. Long-term water conservation efforts reduce water demands by about 10 percent. This is in addition to short-term savings achieved during water shortages.

The FY 2016-17 budget requires a significant investment to continue expanding the Recycled and Purified Water Program. District staff members are in the process of completing a countywide Recycled and Purified Water Master Plan in efforts to consolidate other individual master plans for South Bay Water Recycling, South County Regional Wastewater Authority, City of Sunnyvale, and the City of Palo Alto.

# Ends Policies and Outcomes

A continuation of coordination work is necessary to expand recycled and purified water systems in Palo Alto/Mountain View, Sunnyvale, San Jose, Morgan Hill and Gilroy. Additional planned work includes research activities related to the Potable Reuse Test Plan, the Membrane Bioreactor Demonstration Study, as well as other research work involving bay area universities, and the Water Research Foundation. Further investments are needed to identify a comprehensive solution for Reverse Osmosis Concentrate – a key challenge in potable reuse, as well as to assist the capital project team’s implementation of preliminary engineering, design, and construction of recycled and purified water

projects.

The budget for this section also includes funds for the Fisheries and Aquatic Habitat Collaborative Effort (FAHCE)/Three Creeks HCP Project. The ultimate goal of the FAHCE/Three Creeks HCP Project is the resolution of the water rights complaint with the State Water Resources Control Board. The proposed budget reflects a change in the District’s strategy to focus on the State Water Resources Control Board’s approval of a change petition to the District’s water rights based primarily on a Fish Habitat Restoration Plan that includes all elements of the FAHCE agreement.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E2.2</b>	<b>Raw water transmission and distribution assets are managed to ensure efficiency and reliability.</b>	<b>35,178,480</b>

The budget for this section includes funds for the operation and maintenance of the raw water system to

distribute raw water to the three water treatment plants and groundwater recharge facilities.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E2.3</b>	<b>Reliable high quality drinking water is delivered.</b>	<b>91,983,435</b>

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 FY2017, approximately 116,700 acre-feet of water is expected to be treated by the District’s three water treatment plants and delivered to the treated water retailers. Also included are funds for the treatment plant water quality process support and the District’s

water quality laboratory.

The largest planned expenditure is operating and maintaining the District’s three water treatment plants at a budget of \$29.4 million.

The approximately \$44.7 million funding is primarily for the second year of construction for the Rinconada Water Treatment Plant Reliability Improvement Project.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E3.1</b>	<b>Provide natural flood protection for residents, businesses, and visitors</b>	<b>109,139,748</b>

This section provides for the construction of capital flood protection projects and the preservation of flood conveyance capacity of streams and other channels. The best available science is utilized to minimize the

effects on the environment and protect habitat.

In FY 2016-17, nine (9) flood protection projects will be in construction and ten (10) projects will be in planning/design, of which some projects have multiple

# Ends Policies and Outcomes

Phases or Reaches with different schedules and may have activities in both design and construction. Other efforts to maintain flood conveyance capacity include sediment removal of 108,839 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 (498 miles) and maintained (330 LF, not including the levee motor grading work).

The FY 2016-17 budget also includes: an effort to develop and update maintenance guidelines, including

levels of service, to provide improved thresholds for sediment removal and vegetation management, which will better inform the inspection and maintenance process for the District’s flood protection of its assets; development of a comprehensive tree maintenance program to provide a streamlined environmental and permitting process to facilitate the pruning, removal and mediation of hazards associated with trees; and pursuance of modifications to the Stream Maintenance Program permit to ensure sustainability of County flood protection improvements.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E3.2</b>	<b>Reduced potential for flood damages</b>	<b>10,312,199</b>

This section provides for activities that reduce the potential for flood damages. Such activities include a floodplain mailer and a countywide flood awareness campaign, both of which help businesses and residents be prepared before, during and after a flood. Additional efforts include, implementing the Water Resource Protection Ordinance; implementing the Encroachment Remediation and Prevention Plan; consulting with and supporting external agencies for floodplain management; and maintaining and improving our flood warning system.

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

In addition, the District partners with other public agencies for a unified approach when providing flood response. At least 40,000 filled sandbags, as well as sand and empty bags, are also provided as a courtesy to the public and other agencies.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E4.1</b>	<b>Protect and restore creek, bay, and other aquatic ecosystems.</b>	<b>24,545,335</b>

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 2016-17 include: establishing service indices for streams; reducing contaminants such as mercury; re-

vegetating sites for mitigation; minimizing the use of pesticides where feasible; regularly removing trash in and around streams; providing grants for environmental enhancement and pollution prevention projects; creating fish habitat and passage; and reusing sediment whenever possible. In addition, projects are planned to stabilize stream banks and protect water quality.

Funds include partnerships and grants to support efforts to prevent pollution, encourage cleanup efforts and education and restore habitat. FY 2016-17 work

# Ends Policies and Outcomes

includes development of Stream Corridor Priority Plans, a one-year pilot program to fund mini-grant projects totaling \$200,000, \$400,000 for partnerships on wildlife habitat restoration projects, \$200,000 for partnerships with municipalities for pollution prevention. The work also includes administration of existing agreements awarded since 2014. The portfolio of existing agreements included over 30 projects, totaling over \$5 million. The portfolio included thirteen (13)

pollution prevention; five (5) support volunteer clean up and education; eleven (11) wildlife habitat restoration projects. 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 2016-17 Adopted Budget
<b>E4.2</b>	<b>Improved quality of life in Santa Clara County through trails and open space.</b>	<b>1,534,081</b>

This section promotes and supports access to trails and open space through various grants and community partnerships for planning, design, construction and maintenance. FY 2016-17 work includes a grant proposal solicitation process for providing access to trails and open space, and administering three existing

agreements awarded in FY 2014-15. In addition, the District is working with cities on trail implementation and there are approximately 20 different reaches of trail throughout the county that are in various stages of development and implementation.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>E4.3</b>	<b>Strive for zero net greenhouse gas emission or carbon neutrality.</b>	<b>677,573</b>

This section provides for activities to identify and inventory the district's greenhouse gas emissions and to create various means to reduce our carbon footprint.

guidelines to respond to future challenges such as sea level rise. This section also includes funding support for the county's Green Business Program.

Efforts will also be underway to better understand potential global climate change impacts and develop

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>SS.1</b>	<b>BAO &amp; District Leadership</b>	<b>20,817,707</b>

Board Appointed Officers (BAO) and District Leadership includes the budgets for the Board of Directors and its Advisory Committees, the Board Appointed Officers (BAOs) and their supporting operations, and the District's risk management including Health and Safety related functions and activities for Watersheds and Water Utility Enterprise. BAOs are District staff that

report directly to the Board of Directors, and include the positions of Chief Executive Officer (CEO), District Counsel, and the Clerk of the Board.

**Chief Executive Officer:** Provides strategic direction and oversight to lead the organization in implementing the District's mission. The CEO provides executive leadership to the District and support to the Board of

# Ends Policies and Outcomes

Directors to ensure that the District efficiently implements the Board’s Ends policies and complies with Executive Limitations. Among the operational areas reporting directly to the CEO are the Office of Ethics and Corporate Governance; Office of CEO Support & Communications; and Office of Government Relations.

**District Counsel:** Represents the District’s interests in a variety of court and administrative matters and provides timely and useful legal advice to the Board of Directors and management as the District implements strategies to streamline operations and increase accountability. District Counsel also oversees the Risk Management Program, whose mission is to protect District assets by

identifying and evaluating loss exposures and applying effective risk management and risk financing techniques to reduce or eliminate risk.

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

Goal Code	Goal Description	FY 2016-17 Adopted Budget
SS.2	Financial Planning & Management Services	10,671,342

Financial Planning and Management Services provide management oversight, leadership and strategic support to ensure effective and efficient financial planning and performance. This includes promoting efficiencies and fiscal accountability District-wide and within the Financial Planning and Management Services

Division. The following units and programs operate within this Division: Treasury/Debt Management Program; Financial Planning Program; Budget and Financial Analysis Unit; General Accounting Unit; and Revenue Management Unit.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
SS.3	Human Resources Services	14,746,300

Human Resources Services are primarily linked to human resource planning, development and management. These services include District-wide funding for professional development, training, employee wellness, the internal staff rotation program,

the summer internship and skilled trades apprentice programs, and the services provided by the following HR Division units: Workforce Development; Environmental, Health and Safety; Labor Relations; and, Employee Recruitment and Benefits.

Goal Code	Goal Description	FY 2016-17 Adopted Budget
SS.4	Information Management Services	17,383,838

Information Technology Services provides management oversight, leadership, and strategic support through the functions and activities of the following units: Software Services Unit; Infrastructure Services Unit; and Records

and Library Services Unit.

# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>33,946,206</b>

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

Also included in this category are a number 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 2016-17 Adopted Budget
<b>SS.6</b>	<b>General Management &amp; Administration</b>	<b>24,441,544</b>

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

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

Goal Code	Goal Description	FY 2016-17 Adopted Budget
<b>SS.7</b>	<b>Salary Savings</b>	<b>(4,956,000)</b>

This salary savings budget represents 3.8% 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 2016-17 Adopted Budget
<b>DS.1</b>	<b>Debt Service</b>	<b>39,524,762</b>

Debt Service includes the budget used to pay interest and principal on long term debt, and related fees.



# Ends Policies and Outcomes

## E2

**Reliable, clean water supply for current and future generations**

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

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
26061008	Water Conservation Grants	126,951
26061010	Nitrate Treatment System Rebate	55,815
60061007	WUE Drought Emergency Response	610,554
91041012	Water Operations Planning	470,641
91041018	Groundwater Management Program	3,825,882
91081007	Dam Safety Program	1,586,784
91094009	SoCo Rcyl'd Wtr PL Short-Trm 1B	15,772,000
91101004	Recycled & Purified Water Prog	7,147,452
91111001	Water Rights	266,528
91131004	Imported Water Program	10,962,341
91131006	IW San Felipe Division Delvrs	28,826,195
91131007	IW South Bay Aqueduct Delvrs	1,873,250
91131008	State Water Project Costs	34,437,165
91151001	Water Conservation Program	6,458,308
91151011	Water Conservation Campaign	225,435
91151012	Recycled/Purified Water Public Engagement	599,085
91154007	Water Purchases Captl Project	8,764,462
91184008	SV Adv Wtr Purification Ctr	49,184
91211004	San Felipe Reach 1 Operation	560,596
91211005	SFD Reach 1 Administration	8,737
91211084	San Felipe Reach1 Ctrl and Ele	393,927
91211085	SF Reach 1-Engineering - Other	108,737
91211099	San Felipe Reach 1 Gen Maint	673,373
91221002	San Felipe Reach 2 Operation	64,546
91221006	SF Reach 2-Engineering - Other	282,490
91221099	San Felipe Reach 2 Gen Maint	194,536
91224010	Small Caps, San Felipe R2	1,145,000
91231002	San Felipe Reach 3 Operation	198,843
91231084	San Felipe Reach3 Ctrl and Ele	374,408
91231085	SF Reach 3-Engineering - Other	234,410
91231099	San Felipe Reach 3 Gen Maint	742,953
91244001	Wolfe Rd Recycled Wtr Facility	657,000
91281007	SVAWPC Facility Operations	3,211,393
91281008	SVAWPC Facility Maintenance	1,339,452
91284009	SVAWPC Expansion Project	4,228,178
91304001	Indirect Potable Reuse-Planning	2,090,000
91384001	Purified Water Pipeline	3,350,710
91441003	Desalination	21,532
91451002	Well Ordinance Program	1,381,214
91451005	Source Water Quality Mgmt	378,312

# 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 2016-17 Budget
91451011	Invasive Mussel Prevention	610,509
91761001	Local Res / Div Plan & Analysis	827,706
91761099	Dams / Reservoir Gen Maint	1,643,304
91854001	Almaden Dam Improv	2,481,700
91874004	Calero Dam SeisRetrfit Des&Con	4,593,409
91894002	Guadalupe Dam SeisRetrf Des&Con	4,673,904
92041014	FAHCE/Three Creeks HCP Project	2,085,158
95061043	WUE ER Response Plan & Implement	119,121
95111003	Water Use Measurement	1,713,148
<b>E2.1 Total</b>		<b>162,446,338</b>

# Ends Policies and Outcomes

## E2

**Reliable, clean water supply for current and future generations**

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

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
26564001	Main/Madrone PL Restoration	520,000
91214001	Pacheco Conduit rehabilitation	5,434,000
91214010	Small Caps, San Felipe R1	1,497,454
91234010	Small Caps, San Felipe R3	966,468
91234011	Coyote Pumping Plant Warehouse	2,227,000
92144001	Pacheco/SC Conduit ROW ACQ	1,469,095
92224001	Pen Force Main Seismic Retrofi	8,329,000
92261099	Vasona Pump Station Gen Main	276,095
92264001	Vasona Pumping Plant Upgrades	118,910
92374005	SCADA Remote Arch&Comm Upg	374,000
92761001	Raw Water T and D Genrl Oper	1,442,985
92761006	Rchrg / RW Field Fac Asset Mgt	112,626
92761007	Rchrg / RW Field Ops Pln& Anlys	235,474
92761008	Recycled Water T&D Genrl Maint	302,236
92761009	Recharge/RW Field Ops	2,757,959
92761010	Rchrg / RW Field Fac Maint	1,943,336
92761012	Untreated Water Prog Plan&Analysis	117,270
92761082	Raw Water T&D Ctrl and Electr	711,467
92761083	Raw Water T&D Eng Other	461,788
92761085	Anderson Hydrelctrc Fclty Main	128,392
92761099	Raw Water T / D Gen Maint	1,629,571
92781002	RW Corrosion Control	349,354
95084001	5-Year Pipeline Rehabilitation	3,774,000
<b>E2.2 Total</b>		<b>35,178,480</b>

# Ends Policies and Outcomes

## E2

Reliable, clean water supply for current and future generations

E2.3 Reliable high quality drinking water is delivered.

Job Number	Project Name	Adopted FY 2016-17 Budget
00761013	SCADA Systems Upgrades	275,572
93081008	W T General Water Quality	1,886,291
93081009	Water Treatment Plant Engineering	537,840
93084011	Fluoridation at WTPs	3,009,067
93231007	PWTP Landslide Monitoring	142,833
93231009	PWTP General Operations	4,268,031
93231099	Penitencia WTP General Maint	2,364,197
93234043	PWTP Clearwell Recoat and Repair	550,000
93281005	STWTP - General Operations	5,533,667
93281099	Santa Teresa WTP General Maint	2,903,902
93291012	RWTP General Operations	7,529,434
93291099	Rinconada WTP General Maint	3,317,256
93294051	RWTP FRP Residuals Management	117,561
93294056	RWTP Treated Water Valves Upgd	55,091
93294057	RWTP Reliability Improvement	44,712,000
93401002	Water District Laboratory	4,310,918
93761001	SF/SCVWD Intertie General Ops	284,686
93761004	Campbell Well Field Operations	182,013
93761005	Campbell Well Field Maintenance	116,088
93761006	Treated Water Ctrl & Elec Eng	2,431,199
93761099	SF/SCVWD Intertie Gen Maint	90,207
93764003	IRP2 WTP Blds Seismic Retrofit	798,000
93764004	Small Caps, Water Treatment	2,831,017
94384002	Pen Del Main Seismic Retrofit	843,000
94761005	TW T&D - Engineering - Other	362,680
94761099	Treated Water T/D Gen Maint	1,047,676
94781001	Treated Water T/D Corrosion	260,556
95061007	WUE Asset Management Plng Prgm	936,270
95151002	Water Utility Customer Relations	286,383
<b>E2.3 Total</b>		<b>91,983,435</b>
<b>E2 Total</b>		<b>289,608,253</b>

# 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 2016–17 Budget
00041022	Stream Maint Prog Mgmt	2,898,974
00761023	Watershed Sediment Removal	3,429,637
00761078	Vegetation Management for Access	2,917,171
00762011	Tree Maintenance Program	190,394
26154002	Guadalupe Rv-Upr, 280-SPRR(R6)	116,000
26154003	Guadalupe Rv-Upr, SPRR-BH 7-12	8,499,000
26164001	HaleCreekEnhancementPilotStudy	482,220
26174041	Berryessa Calav/Old Pied Cor	14,747,258
26174054	U.Llagas Ck Design B.Vista-Llagas Rd	1,071,000
26244001	Permanente Ck, Bay-Fithill SCW	11,722,096
26284002	San Francisquito Early Implemt	536,467
26444001	SFBS EIA 11 Desgn & Part Const	6,246,492
26444002	SFBS Other EIAs Planning	422,000
26771067	Stream Capacity Vegetation Con	1,726,077
30114002	Canoas Ck, Rodent Damage Repair	388,219
40174005	Berryessa Ck, L.Pen Phs 2	27,176,000
40214021	ERP-Coyote Crk, U/S Hwy 237	1,103,846
40214022	ERP-Coyote Crk, D/S Hwy 237	1,110,964
40264008	Lwr Silver-R4-6 N Babb-Cunni	710,000
40264011	Cunningham Fld Detention Cert	3,829,000
40334005	Lower Penitencia Ck Improv	2,891,000
50184003	ERP-Uvas Crk, Wren-levee end	1,014,929
50314001	ERP-West Branch Llagas Crk	1,020,704
62021004	Vegetation Mgmt Tech Support	642,540
62021007	Geomorphic Data Analysis	147,298
62021009	Watersheds O&M Eng&Insp Support	845,400
62042050	Watersheds Maint Guidelines Update	2,011,001
62061029	Field Operations Support	482,637
62084001	Small Cap Imprv-Regnart Creek	787,000
62761006	Invasive Plant Management Prog	727,570
62761010	Watersheds Tree Maintenance	500,981
62761024	Watershed Facility Condition Assmnt	1,762,594
62761025	Watershed General Field Maint	1,961,931
62761026	Watershed Debris Removal	1,546,944
62761028	Watershed Levee Maintenance	1,937,769
62761074	Corps Local Sponsor O&M	1,313,059
62761080	Non SMP Veg Removal for Conveyance	223,576
<b>E3.1 Total</b>		<b>109,139,748</b>

# Ends Policies and Outcomes

## E3

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

### E3.2 Reduced potential for flood damages

Job Number	Project Name	Adopted FY 2016-17 Budget
00811043	Hydrologic Data Msrmt & Mgmt	1,606,869
26041023	Emergency Response Upgrades	298,119
26041024	Flood Risk Reduction Studies	656,067
26061005	Flood Emergency Response Planning	213,928
62011002	Watershed Asset Protection Supp	3,574,879
62021002	Watershed Emergency Operations	201,550
62021003	CPRU Tech Support	301,939
62041023	Watershed Stewardship Policy & Coord	352,757
62042049	Flood Risk Mapping	987,027
62061005	Flood Awareness	339,408
62061008	Basic Hydrology	607,169
62061042	Watershed Customer Relations	283,183
62761008	Sandbag Program	327,010
95011003	WU Asset Protection Support	562,294
<b>E3.2 Total</b>		<b>10,312,199</b>
<b>E3 Total</b>		<b>119,451,947</b>

# Ends Policies and Outcomes

## E4

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

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

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
00041047	Ecological Data Collection and Analysis	1,063,072
00061012	Facilities Env Compliance	698,509
00061019	Supp Volunteer Cleanup Effort	376,334
00741042	Water Resources EnvPlng & Permtg	1,013,576
00761022	Watershed Good Neighbor Maint	1,442,299
00761075	Mgmt of Revegetation Projects	1,998,434
00771011	InterAgency Urban Runoff Program	1,998,596
00771031	HAZMAT Emergency Response	249,851
20444001	Salt Ponds A5-11 Restoration	1,714,565
26042002	Fish Habitat Improvements	501,006
26044001	Almaden Lake Improvement	1,043,608
26044002	SCW Fish Passage Improvement D4.3 Project	2,203,000
26061003	Stewardship grants and partnerships admin	105,300
26061006	Pollution Prvtn Partnerships & Grants	283,092
26752043	Impaired Water Bodies Improvements	1,569,865
26761076	Revitalize Riparian, Upland, & Wetland Habitat	802,782
26771027	Encampment Cleanup Program	1,011,226
30151026	Gud Rvr Mitgtn Moni Prog	380,205
40212032	Coyote Creek Mitgtn Monitoring	170,241
40262033	Lwr Silver Mitigation & Monitr	92,957
60171002	Water Education Program	506,447
62041026	Watersheds Asset Mgt Plng Prgm	759,943
62041043	Environmental Services Tech Supp	386,282
62042032	Multiple Small Projects Mitigation Monitoring	218,552
62042047	Mitigation&Stwdship Lands Mgmt	229,439
62042051	Plant Pathogen Management	374,092
62181005	SMP Mitigation Site Mgmt	470,229
62184001	SMP Mit-Stream Wtrshd Land Acq	509,575
62761009	Pond A4 Operations	102,691
62761027	Watershed Erosion Protection	2,269,567
<b>E4.1 Total</b>		<b>24,545,335</b>

# Ends Policies and Outcomes

## E4

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

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

Job Number	Project Name	Adopted FY 2016-17 Budget
26061007	Grants to Rest Habitat Access to Trails	1,534,081
<b>E4.2 Total</b>		<b>1,534,081</b>



# Ends Policies and Outcomes

## E4

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

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

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
00021008	Energy Management	351,416
00061048	Climate Change Adaptation/Mitg	326,157
<b>E4.3 Total</b>		<b>677,573</b>
<b>E4 Total</b>		<b>26,756,989</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2016-17 Budget
00761071	Emergency Preparedness Prog	1,237,090
00761072	Business Continuity Program	231,492
60061019	Employee Recognition Program	66,819
60061032	Internal Communications	182,138
60091001	Directors Fees / Expenses	374,110
60101018	Local Hazard Mitigation Program	47,640
60131007	Office of Chief Executive Officer	898,904
60131014	Office of the CEO Support	416,709
60131015	CEO Management Audit Program	298,342
60131016	Office of Ethics and Corp. Gov	599,450
60141001	District Counsel	3,023,491
60171009	Community Relations	169,690
60231002	Communications	1,107,204
60231003	Federal Government Relations	675,502
60231004	State Government Relations	816,439
60231005	Local Government Relations	929,919
60241026	Quality and Env Mgmt Sys Prog	583,106
60281001	EEO Mandatory Training	95,037
60281003	Equal Opportunity Prog	282,185
60281004	Diversity and Inclusion Program	347,665
60291016	Ethics	249,251
60301001	Clerk of the Board Services	2,380,568
60301003	Board Committees	269,638
62061022	Watershed Ops Safety Implement	367,813
65051001	Liability Property Program	1,732,014
65051002	Workers Compensation Program	826,894
65051003	Safety Program Admin	1,122,422
65051004	Risk Management Program Admin	463,190
65051009	District Ergonomics Program	222,326
65051011	Industrial Hygiene Program	417,022
95061027	Water Utility Health & Safety	383,637
<b>SS.1 Total</b>		<b>20,817,707</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.2 Financial Planning & Management Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
00031001	Watershed Revenue	219,861
00031002	Grants Management	700,760
00061045	AM Systems and Standards	762,727
00061053	Admin Asset Mgmt Program	444,421
26001090	Unscoped Projects-Budget Only	100,000
60001090	CEO Unscoped Project-Budget Only	365,000
60001091	CAO Unscoped Project-Budget Only	300,000
60111002	General Accounting Services	1,247,404
60111003	Accounts Payable Services	994,413
60111004	Payroll Services	565,729
60221001	Budget and Financial Analyses	1,496,978
60221002	Debt & Treasury Management	421,158
60221005	Fin Forecasting & CIP Analysis	153,211
60221007	Credit Card Service Fee	75,000
60271007	Payroll & Financial Sys Maint	392,220
62001090	Unscoped Projects-Budget Only	300,000
95001090	Unscoped Projects-Budget Only	350,000
95101003	W2 W5 Water Revenue Program	1,284,594
95121001	Fin/Economic Water Rate Study	497,866
<b>SS.2 Total</b>		<b>10,671,342</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.3 Human Resources Services

Job Number	Project Name	Adopted FY 2016-17 Budget
00074030	WUE Capital Training and Development	503,209
00074046	WUE Capital Health & Safety Training	125,409
00074051	WSS Capital Training and Development	580,248
00074053	WSS Capital Health & Safety Training	29,637
60291001	Recruitment and Examination	1,434,649
60291002	Benefits & Wellness Admin	1,023,538
60291003	Labor Relations	575,264
60291004	Talent Management Program	1,239,584
60291005	Classification and Compensation	504,693
60291007	Deferred Compensation Committee	65,465
60291011	HR Program Admin	1,026,527
60291017	Meet and Confer	160,920
60291032	Bargaining Unit Representation	137,411
60291038	GF Training & Development	1,046,102
60291039	Professional and Association Memberships	393,786
60291040	Rotation Program	877,678
60291041	Internship Program	540,123
60411002	GF Safety Training & Admin	225,215
62061023	Watershed Ops Safety Training	415,915
62061028	WS Training & Development	1,161,399
95061032	Water Utility Ops Safety Training	502,653
95061037	WUE Training & Development	1,301,474
95061047	WUE Technical Training Program	875,401
<b>SS.3 Total</b>		<b>14,746,300</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.4 Information Management Services

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
60101006	Telecommunications Sys Opr/M	1,848,253
60101011	Audio/Visual Maint / Support	378,456
60151001	Software Development and Support	880,126
60161001	Software Maint & License	939,525
60161003	Internet/Intranet Maint	289,250
60181002	Network Administration	733,788
60191001	Data Center Operations	609,469
60271010	GIS Maintenance & Support	573,565
60271011	Computerized Maint Mgmt Syst	473,305
60271060	ERP System Maint & Support	448,592
60271062	Information Security Admin	286,241
60271064	Office Computer Maint& Helpdesk Support	1,347,185
60272001	IS Consolidation & Integration	220,992
60311001	Records Management Services	471,228
60311002	Request for Public Records	205,290
60312001	Microfiche Conversion	43,604
60331001	Research / Library Services	247,785
73271007	Emerging IT Technologies	100,000
73274001	IT Disaster Recovery	1,392,953
73274002	ERP PeopleSoft Upgrade	2,415,000
73274004	Network Equipment	1,495,815
73274006	Office Computer&Printer Rplcmt.	1,299,755
73274008	Software Upgrades & Enhancements	9,000
73274009	Data Consolidation	324,719
95274003	WTP-WQL Netwrk Equip	180,000
95761003	SCADA Network Administration	169,942
<b>SS.4 Total</b>		<b>17,383,838</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2016-17 Budget
00041046	Survey Record Mgmt	89,764
00071041	Welding Services	486,412
00074036	Survey Tech Support	332,448
00811046	Warehouse Services	2,262,806
00811049	X Valley Subsidence Survey	137,940
00811050	Benchmark Maintenance (Countywide)	281,104
00811054	District Real Property Administration	465,164
10291002	Rental Expense Stevens Creek	356,075
26061002	Rent Exp Clean Safe Ck 7/1/01+	150,604
30061004	Rental Exp Guadalupe & Coyote	211,071
60101001	Purchasing Services	1,617,339
60101002	Buildings and Grounds	5,022,046
60101008	District Security Services	1,422,632
60111006	Contract Services	865,618
60204016	Almaden&Winfield-Sm Cap Improv	2,062,000
60204021	Winfield Capital Improvements	5,927,000
60351001	Business & Customer Support Services	3,024,016
60361002	Graphics Services	358,515
70004001	New Vehicle Equip Acquisitio	688,831
70004002	Replacement Vehicle & Equip	3,951,848
70011099	Class I Equip Oper / Maint	963,797
70021099	Class II Equip Oper / Maint	735,910
70031099	Class III Equip Oper / Maint	369,946
70041099	Class IV Equip Oper / Maint	961,499
70061003	Vehicle & Equipment Admin&Mgmt	1,143,149
95061012	Rental Expense San Pedro,MH	26,384
95074001	Capital Warranty Services	32,288
<b>SS.5 Total</b>		<b>33,946,206</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.6 General Management & Administration

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
00041039	Integrated Regional Water Mgmt	207,208
00074033	CIP Development & Admin	773,730
00074038	WUE Capital Program Services Admin	2,618,337
00074045	Technical Review Committee	184,284
00074052	WSS Capital Program Services Admin	2,202,355
26061012	Safe Clean Water Implementation	556,154
60061017	Information Technology Div Admin	825,376
60061018	General Services Div Admin	768,904
60061026	IT Strategic Plan and Analysis	346,448
60101017	CADD System Tech Support	82,375
60131004	Ofc of Chief Admin Officer	733,647
60221003	FPMD Administration	753,376
62041027	Integrated Wtr Resrces Mstr Pln	1,909,552
62061001	Watersheds Administration	5,202,626
95061038	WUE Administration	6,754,727
95741001	Water Supply Planning	522,445
<b>SS.6 Total</b>		<b>24,441,544</b>

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.7 Salary Savings

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016-17 Budget</b>
26061004	Districtwide Salary Savings-26	(189,000)
26064023	Districtwide Salary Savings-26	(126,000)
60061023	Districtwide Salary Savings-11	(1,393,000)
60064023	Districtwide Salary Savings-11	(80,000)
62061002	Districtwide Salary Savings-12	(691,000)
62064023	Districtwide Salary Savings-12	(291,000)
91061007	Districtwide Salary Savings-61	(1,496,000)
95064011	Districtwide Salary Savings-61	(690,000)
<b>SS.7 Total</b>		<b>(4,956,000)</b>
<b>SS Total</b>		<b>117,050,937</b>



# Ends Policies and Outcomes

**DS**

## Debt Service

### DS.1 Debt Service

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2016–17 Budget</b>
10993005	2004A COP Lower Peninsula WS	1,089,552
10993006	2007 COP Refunding LP WS	2,279,452
20993006	2007 COP Refunding WV WS	683,778
20993007	2012A COP Refunding WV WS	1,170,235
26993001	Commercial Paper Tax Exempt (SCW)	296,400
30993005	2004A COP Guadalupe WS	31,368
30993006	2007 COP Refunding Guad WS	760,010
30993007	2012A COP Refunding Guad WS	2,927,067
40993006	2007 COP Refunding Coyote WS	2,051,911
40993007	2012A COP Refunding Coyote WS	1,214,399
60993005	2004A COP General Fund	538,330
95993007	Commercial Paper Tax Exempt	1,333,800
95993008	Commercial Paper Taxable	1,333,800
95993012	2006 WUE Refunding Taxable	1,782,267
95993013	2007A WU Revenue COPs Tax Ex	5,117,000
95993014	2007B WU Revenue COPs	2,124,000
95993015	2016A WU Ref Rev Bonds (Tax-Exempt)	5,330,750
95993016	2016B WU Ref Rev Bonds (Taxable)	3,234,622
95993017	2016C WU COPs (Tax-Exempt)	2,118,450
95993018	2016D WU COPs (Taxable)	1,583,185
95993019	2017A WU Ref Rev Bonds (Tax-Exempt)	1,621,130
95993020	2017B WU Ref Rev Bonds 2017B (Taxable)	903,256
<b>DS.1 Total</b>		<b>39,524,762</b>
<b>DS Total</b>		<b>39,524,762</b>

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