

# **ENDS POLICIES AND OUTCOMES**

# 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.

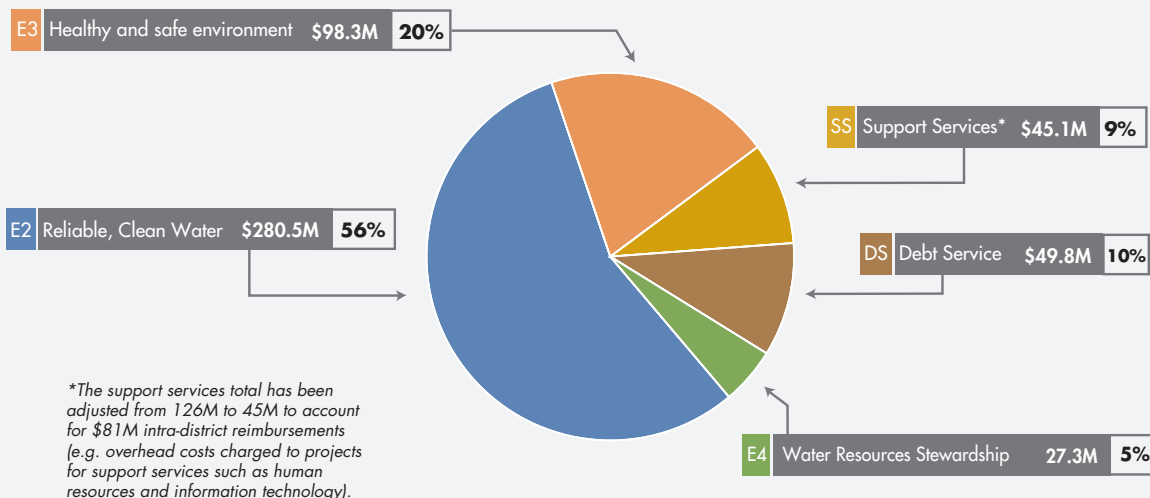
The Fiscal Year 2017-18 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

## District wide budget by Ends and Support Services

| Ends Code                                 | Ends Description  | FY 2017-18<br>Proposed Budget |
|---|---|-------------------------------|
| E2  | Reliable, clean water supply for current and future generations   | 280,469,478                   |
| E3  | Healthy and safe environment for residents, businesses, and visitors, as well as for future generations                                       | 98,297,527                    |
| E4  | Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County. | 27,342,614                    |
| SS  | Support Services  | 126,391,647                   |
| DS  | Debt Service  | 49,750,357                    |
| <b>Grand Total</b>                        |   | <b>582,251,624</b>            |
| <b>Minus Intradistrict Reimbursements</b> |   | <b>(81,258,561)</b>           |
| <b>Net Budget</b>                         |   | <b>500,993,063</b>            |

# Ends Policies and Outcomes

## FY 2017-18 total outlays: \$501 million



| Goal Code                                 | Goal Description  | FY 2017-18 Proposed Budget |
|---|---|----------------------------|
| E2.1                                      | Current and future water supply for municipalities, industries, agriculture and the environment is reliable.                    | 121,875,626                |
| E2.2                                      | Raw water transmission and distribution assets are managed to ensure efficiency and reliability.                                | 48,828,120                 |
| E2.3                                      | Reliable high quality drinking water is delivered.  | 109,765,732                |
| E3.1                                      | Provide natural flood protection for residents, businesses, and visitors  | 86,528,680                 |
| E3.2                                      | Reduce potential for flood damages  | 11,768,847                 |
| E4.1                                      | Protect and restore creek, bay, and other aquatic ecosystems.   | 25,003,287                 |
| E4.2                                      | Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities. | 1,441,521                  |
| E4.3                                      | Strive for zero net greenhouse gas emission or carbon neutrality.   | 897,806                    |
| SS.1                                      | BAO & District Leadership   | 25,563,969                 |
| SS.2                                      | Financial Planning & Management Services  | 10,213,624                 |
| SS.3                                      | Human Resources Services  | 12,527,582                 |
| SS.4                                      | Information Management Services   | 25,739,077                 |
| SS.5                                      | Corporate Business Assets   | 28,505,713                 |
| SS.6                                      | General Management & Administration   | 27,978,011                 |
| SS.7                                      | Salary Savings  | (4,136,329)                |
| DS.1                                      | Debt Service  | 49,750,357                 |
| <b>Grand Total</b>                        |   | <b>582,251,624</b>         |
| <b>Minus Intradistrict Reimbursements</b> |   | <b>(81,258,561)</b>        |
| <b>Net Budget</b>                         |   | <b>500,993,063</b>         |

# Ends Policies and Outcomes

| Goal Code   | Goal Description  | FY 2017-18<br>Proposed Budget |
|-------------|---|-------------------------------|
| <b>E2.1</b> | <b>Current and future water supply for municipalities, industries, agriculture and the environment is reliable.</b> | <b>121,875,626</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 \$46.9 million. Water banking expenses of \$3.1 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 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 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 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.

The District's water conservation program budget is approximately \$5.5 million. This includes \$5.3 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 2017-18 budget requires a significant investment to continue expanding the Recycled and Purified Water Program. District staff are beginning to work on developing the Countywide Recycled and Purified Water Master Plan by using other individual current master plans such as, South Bay Water Recycling, South County Regional Wastewater Authority, City of Sunnyvale, City of Palo Alto and City of Mountain View.

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, the Water Research Foundation, and the WateReuse Research Foundation. Further investments are needed to

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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). For almost 20 years, the District has been working to resolve a water rights complaint surrounding fish, wildlife, water quality, and other beneficial uses in Coyote Creek, the Guadalupe River, and Stevens Creek. We understand that the sheer scope of the actions involved in the resolution of the complaint—including filing water rights change petitions, preparing

a Fish Habitat Restoration Plan (FHRP) and Environmental Impact Report (EIR) and obtaining federal and state permits from several regulatory agencies—is large, but we believe that an adequately funded multi-disciplinary team can work towards completing the planning, permitting, and other actions necessary to resolve the water rights complaint. This year’s budget proposal included funds to support the completion of the FHRP and EIR; continuing with the water rights change petition; initiating biological monitoring and renewal or application for Lake and Stream Alteration Agreements.

| Goal Code   | Goal Description  | FY 2017-18 Proposed Budget |
|-------------|---|----------------------------|
| <b>E2.2</b> | <b>Raw water transmission and distribution assets are managed to ensure efficiency and reliability.</b> | <b>48,828,120</b>          |

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 69 miles of large diameter pre-stressed concrete cylinder pipe (PCCP) to mitigate the risk of catastrophic pipeline failure.

| Goal Code   | Goal Description  | FY 2017-18 Proposed Budget |
|-------------|---|----------------------------|
| <b>E2.3</b> | <b>Reliable high quality drinking water is delivered.</b> | <b>109,765,732</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 FY2018, approximately 110,000 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 treatment plant water quality process support and the operation of 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 \$27.3 million.

A total of \$48.1 million funding is for the third year of construction for the Rinconada Water Treatment Plant Reliability Improvement Project. An additional \$17 million in funding is for the Rinconada Water Treatment Plant FRP Residuals Management Project.

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| Goal Code   | Goal Description  | FY 2017-18<br>Proposed Budget |
|-------------|---|-------------------------------|
| <b>E3.1</b> | <b>Provide natural flood protection for residents, businesses, and visitors</b> | <b>86,528,680</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 2017-18, ten (10) flood protection projects will be in construction and six (6) projects will be in planning/design, of which some projects have multiple 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 approximately 34,850 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 (204 miles) and maintained (940 LF, not including the levee motor grading work).

The FY 2017-18 budget also includes: 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 2017-18<br>Proposed Budget |
|-------------|---|-------------------------------|
| <b>E3.2</b> | <b>Reduce potential for flood damages</b> | <b>11,768,847</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 2017-18<br>Proposed Budget |
|-------------|--|-------------------------------|
| <b>E4.1</b> | <b>Protect and restore creek, bay, and other aquatic ecosystems.</b> | <b>25,003,287</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.

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With the 2012 passage of Safe, Clean Water and Natural Flood Protection Program, continued programs for FY 2017-18 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 2017-18 work 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 grant agreements awarded since 2014, of which 42 were active as of FY 2017. 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 2017-18 Proposed Budget |
|-------------|--|----------------------------|
| <b>E4.2</b> | <b>Improved quality of life in Santa Clara County through appropriate Public access to trails, open space and District facilities.</b> | <b>1,441,521</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 2017 grant encumbrances are likely to occur near the start of FY 2018, which would require

budget adjustment in FY 2018. FY 2017-18 work also includes administering three existing agreements awarded in FY 2014-15. In addition, the District is working with cities on trail implementation.

| Goal Code   | Goal Description   | FY 2017-18 Proposed Budget |
|-------------|--|----------------------------|
| <b>E4.3</b> | <b>Strive for zero net greenhouse gas emission or carbon neutrality.</b> | <b>897,806</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. 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. This section also includes funding support for the county's Green Business Program.

| Goal Code   | Goal Description                     | FY 2017-18 Proposed Budget |
|-------------|--------------------------------------|----------------------------|
| <b>SS.1</b> | <b>BAO &amp; District Leadership</b> | <b>25,563,969</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

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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 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 Chief of External Affairs including Civic Engagement; Office of CEO & Board Support including Continual Improvement and labor Relations; and Office of Government Relations and Communications.

**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 2017-18<br>Proposed Budget |
|-----------|--|-------------------------------|
| SS.2      | Financial Planning & Management Services | 10,213,624                    |

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 2017-18<br>Proposed Budget |
|-----------|--------------------------|-------------------------------|
| SS.3      | Human Resources Services | 12,527,582                    |

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



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| Goal Code   | Goal Description                       | FY 2017-18<br>Proposed Budget |
|-------------|--|-------------------------------|
| <b>SS.4</b> | <b>Information Management Services</b> | <b>25,739,077</b>             |

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.

| Goal Code   | Goal Description                 | FY 2017-18<br>Proposed Budget |
|-------------|----------------------------------|-------------------------------|
| <b>SS.5</b> | <b>Corporate Business Assets</b> | <b>28,505,713</b>             |

Corporate Business Assets includes the functions and activities of 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 few of support

services projects from the Water Utility Enterprise, and Water Utility projects that overarch Ends policies and therefore cannot be attributed to a single Ends policy (e.g., water measurement, asset management, select planning projects).

| Goal Code   | Goal Description                               | FY 2017-18<br>Proposed Budget |
|-------------|--|-------------------------------|
| <b>SS.6</b> | <b>General Management &amp; Administration</b> | <b>27,978,011</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 2017-18<br>Proposed Budget |
|-------------|-----------------------|-------------------------------|
| <b>SS.7</b> | <b>Salary Savings</b> | <b>(4,136,329)</b>            |

This salary savings budget represents 3% 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 2017-18<br>Proposed Budget |
|-------------|---------------------|-------------------------------|
| <b>DS.1</b> | <b>Debt Service</b> | <b>49,750,357</b>             |

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

# 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                         | Proposed<br>FY 2017-18 Budget |
|------------|--------------------------------------|-------------------------------|
| 26061008   | Water Conservation Grants            | 129,317                       |
| 26061010   | Nitrate Treatment System Rebate      | 29,000                        |
| 60042001   | Pacheco Res Prop 1 Application Study | 66,307                        |
| 60061007   | Drought Emergency Response           | 179,437                       |
| 91041012   | Water Operations Planning            | 613,271                       |
| 91041018   | Groundwater Management Program       | 4,028,279                     |
| 91081007   | Dam Safety Program                   | 1,407,124                     |
| 91101004   | Recycled & Purified Water Prog       | 6,384,058                     |
| 91111001   | Water Rights                         | 320,033                       |
| 91131004   | Imported Water Program               | 7,289,449                     |
| 91131006   | IW San Felipe Division Delvrs        | 23,033,465                    |
| 91131007   | IW South Bay Aqueduct Delvrs         | 3,053,971                     |
| 91131008   | State Water Project Costs            | 28,288,222                    |
| 91151001   | Water Conservation Program           | 5,251,577                     |
| 91151012   | WU Customer Relations & Outreach     | 899,751                       |
| 91154007   | Water Purchases Captl Project        | 9,715,169                     |
| 91184008   | SV Adv Wtr Purification Ctr          | 32,281                        |
| 91211004   | San Felipe Reach 1 Operation         | 653,306                       |
| 91211005   | SFD Reach 1 Administration           | 9,772                         |
| 91211084   | San Felipe Reach1 Ctrl and Ele       | 412,245                       |
| 91211085   | SF Reach 1-Engineering - Other       | 93,684                        |
| 91211099   | San Felipe Reach 1 Gen Maint         | 792,422                       |
| 91221002   | San Felipe Reach 2 Operation         | 131,368                       |
| 91221006   | SF Reach 2-Engineering - Other       | 126,203                       |
| 91221099   | San Felipe Reach 2 Gen Maint         | 188,858                       |
| 91224010   | Small Caps, San Felipe R2            | 48,000                        |
| 91231002   | San Felipe Reach 3 Operation         | 381,985                       |
| 91231084   | San Felipe Reach3 Ctrl and Ele       | 381,378                       |
| 91231085   | SF Reach 3-Engineering - Other       | 152,944                       |
| 91231099   | San Felipe Reach 3 Gen Maint         | 641,787                       |
| 91244001   | Wolfe Rd Recycled Wtr Facility       | 198,000                       |
| 91281007   | SVAWPC Facility Operations           | 2,569,074                     |
| 91281008   | SVAWPC Facility Maintenance          | 1,594,864                     |
| 91441003   | Desalination                         | 23,312                        |
| 91451002   | Well Ordinance Program               | 1,588,939                     |
| 91451005   | Source Water Quality Mgmt            | 373,486                       |
| 91451011   | Invasive Mussel Prevention           | 607,470                       |
| 91761001   | Local Res/Div Plan & Analysis        | 956,632                       |
| 91761099   | Dams / Reservoir Gen Maint           | 1,973,942                     |
| 91854001   | Almaden Dam Improvements             | 520,000                       |

# 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>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|---------------------------------|---------------------------------------|
| 91864005          | Anderson Dam Seismic Retrofit   | 7,913,371                             |
| 91874004          | Calero Dam SeisRetrofit Des&Con | 2,188,000                             |
| 91894002          | Guadalupe Dam SeisRetf Des&Con  | 1,160,808                             |
| 92041014          | FAHCE/Three Creeks HCP Project  | 3,451,840                             |
| 95061043          | WUE O&M Support                 | 265,442                               |
| 95111003          | Water Use Measurement           | 1,755,782                             |
| <b>E2.1 Total</b> |                                 | <b>121,875,626</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.

| Job Number        | Project Name                    | Proposed<br>FY 2017-18 Budget |
|-------------------|---------------------------------|-------------------------------|
| 26564001          | Main/Madrone PL Restoration     | 14,617,000                    |
| 91214001          | Pacheco Conduit Rehabilitation  | 97,000                        |
| 91214010          | Small Caps, San Felipe R1       | 2,408,841                     |
| 91234002          | Coyote Pumping Plant ASD Rplcmt | 536,014                       |
| 91234011          | Coyote Pumping Plant Warehouse  | 2,904,000                     |
| 92144001          | Pacheco/SC Conduit ROW ACQ      | 251,000                       |
| 92224001          | Pen Force Main Seismic Retrofi  | 441,825                       |
| 92261099          | Vasona Pump Station Gen Main    | 89,176                        |
| 92264001          | Vasona Pumping Plant Upgrades   | 712,103                       |
| 92374005          | SCADA Remote Arch&Comm Upgrade  | 186,000                       |
| 92761001          | Raw Water T&D Gen'l Oper        | 1,680,474                     |
| 92761006          | Rchrg / RW Field Fac Asset Mgt  | 93,633                        |
| 92761007          | Rchrg / RW Fld Ops Pln & Anlys  | 91,127                        |
| 92761008          | Recycled Water T&D Genrl Maint  | 100,493                       |
| 92761009          | Recharge/RW Field Ops           | 2,850,425                     |
| 92761010          | Rchrg / RW Field Fac Maint      | 1,838,995                     |
| 92761012          | Untreated Water Prog Plan       | 117,467                       |
| 92761082          | Raw Water T&D Ctrl and Electr   | 749,011                       |
| 92761083          | Raw Water T&D Eng Other         | 200,350                       |
| 92761085          | Anderson Hydrelctrc Fclty Main  | 233,579                       |
| 92761099          | Raw Water T / D Gen Maint       | 1,861,904                     |
| 92764009          | Small Caps, Raw Water T&D       | 321,327                       |
| 92781002          | Raw Water Corrosion Control     | 481,374                       |
| 95084002          | 10-Yr PL Inspection and Rehab   | 15,965,000                    |
| <b>E2.2 Total</b> |                                 | <b>48,828,120</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                   | Proposed<br>FY 2017-18 Budget |
|-------------------|--------------------------------|-------------------------------|
| 00761013          | SCADA Systems Upgrades         | 186,568                       |
| 93081008          | W T General Water Quality      | 1,866,921                     |
| 93081009          | Water Treatment Plant Engineer | 658,987                       |
| 93084011          | Fluoridation at WTPs           | 277,000                       |
| 93231007          | PWTP Landslide Monitoring      | 217,513                       |
| 93231009          | PWTP General Operations        | 5,563,625                     |
| 93231099          | Penitencia WTP General Maint   | 2,579,638                     |
| 93281005          | STWTP - General Operations     | 4,865,966                     |
| 93281099          | Santa Teresa WTP General Maint | 3,348,253                     |
| 93291012          | RWTP General Operations        | 7,595,366                     |
| 93291099          | Rinconada WTP General Maint    | 3,307,385                     |
| 93294051          | RWTP FRP Residuals Management  | 17,053,580                    |
| 93294056          | RWTP Treated Water Valves Upgd | 170,294                       |
| 93294057          | RWTP Reliability Improvement   | 48,144,000                    |
| 93401002          | Water District Laboratory      | 4,676,269                     |
| 93761001          | SF/SCVWD Intertie General Ops  | 213,527                       |
| 93761004          | Campbell Well Field Operations | 188,668                       |
| 93761005          | Campbell Well Field Maint      | 101,458                       |
| 93761006          | Treated Water Ctrl & Elec Eng  | 2,520,295                     |
| 93761099          | SF/SCVWD Intertie Gen Maint    | 36,200                        |
| 93764003          | IRP2 WTP Blds Seismic Retrofit | 346,000                       |
| 93764004          | Small Caps, Water Treatment    | 2,512,000                     |
| 94384002          | Pen Del Main Seismic Retrofit  | 232,000                       |
| 94761005          | TW T&D - Engineering - Other   | 162,321                       |
| 94761099          | Treated Water T/D Gen Maint    | 1,173,569                     |
| 94781001          | Treated Water T/D Corrosion    | 549,989                       |
| 95061007          | WUE Asset Management Plng Prgm | 1,218,341                     |
| <b>E2.3 Total</b> |                                | <b>109,765,732</b>            |
| <b>E2 Total</b>   |                                | <b>280,469,478</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                            | Proposed<br>FY 2017-18 Budget |
|-------------------|---|-------------------------------|
| 00041022          | Stream Maint Prog Mgmt                  | 3,049,299                     |
| 00044026          | San Francisco Bay Shoreline             | 2,721,287                     |
| 00761023          | Watershed Sediment Removal              | 6,173,591                     |
| 00761078          | Vegetation Mangmnt for Access           | 2,470,981                     |
| 00762011          | Tree Maintenance Program                | 808,205                       |
| 20194005          | San Tomas Ck, Quito Rd Bridges          | 124,000                       |
| 26074002          | Sunnyvale East & West Channel           | 4,820,385                     |
| 26154003          | Guadalupe Rv-Upr, SPRR-BH 7-12          | 6,544,000                     |
| 26164001          | HaleCreekEnhancementPilotStudy          | 1,306,000                     |
| 26174051          | U. Llagas Ck, Reimburse E6b             | 106,000                       |
| 26174054          | U.Llagas Ck Design B. Vsta Rd           | 1,040,000                     |
| 26244001          | Permanente Ck, Bay-Fthill CSC           | 16,906,000                    |
| 26284002          | San Francisquito Early Implemt          | 7,337,727                     |
| 26771067          | Stream Capacity Vegetation Con          | 1,871,765                     |
| 40264008          | Lwr Silver-R4-6 N Babb-Cunni            | 1,981,000                     |
| 40264011          | Cunningham Fld Detention Cert           | 1,674,000                     |
| 40334005          | Lwr Penitencia Crk Improvemnts          | 4,815,000                     |
| 62021004          | Vegetation Mgmt Tech Support            | 684,929                       |
| 62021009          | Watershds O&M Eng&Insp Support          | 885,403                       |
| 62042050          | Watershd Maint Guideline Updte          | 270,708                       |
| 62061029          | Field Operations Support                | 618,140                       |
| 62084001          | Watersheds Asset Rehabilitation Program | 11,047,000                    |
| 62761006          | Invasive Plant Management Prog          | 1,059,019                     |
| 62761024          | Wtrshd Facility Cndtion Assmnt          | 1,847,344                     |
| 62761025          | Watershed General Field Maint           | 1,536,379                     |
| 62761026          | Watershed Debris Removal                | 1,494,447                     |
| 62761028          | Watershed Levee Maintenance             | 1,570,090                     |
| 62761074          | Corps Local Sponsor O&M                 | 1,399,894                     |
| 62761080          | Non SMP Veg Removal for Convey          | 366,086                       |
| <b>E3.1 Total</b> |   | <b>86,528,680</b>             |

# 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

| <b>Job Number</b> | <b>Project Name</b>                        | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--|---------------------------------------|
| 00811043          | Hydrologic Data Msrmt & Mgmt               | 1,683,816                             |
| 10394001          | PA Flood Basin Tide Gate Imprv             | 458,000                               |
| 26041023          | Emergency Response Upgrades                | 369,599                               |
| 26041024          | Flood Risk Reduction Studies               | 663,842                               |
| 26061005          | Flood Emrgncy Respense Planning            | 321,362                               |
| 62011002          | Watershed Asset Protection Sup             | 4,103,886                             |
| 62021003          | CPRU Tech Support                          | 398,673                               |
| 62041023          | Wtrshd StwrdsHP Policy & Coord             | 402,906                               |
| 62061005          | WS Customer Relations & Outreach           | 493,738                               |
| 62061008          | Hydrology and Hydraulics Technical Support | 1,211,195                             |
| 62761008          | Sandbag Program                            | 657,673                               |
| 95011003          | WU Asset Protection Support                | 1,004,157                             |
| <b>E3.2 Total</b> |  | <b>11,768,847</b>                     |
| <b>E3 Total</b>   |  | <b>98,297,527</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>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|---------------------------------------|---------------------------------------|
| 00041047          | Ecological Data Collectn & Analy      | 1,150,042                             |
| 00061012          | Facilities Env Compliance             | 831,273                               |
| 00061019          | Supp Volunteer Cleanup Effort         | 383,614                               |
| 00741042          | Water Resorcs EnvPlng & Permtg        | 741,015                               |
| 00761022          | Watershed Good Neighbor Maint         | 1,397,641                             |
| 00761075          | Mgmt of Revegetation Projects         | 2,067,825                             |
| 00771011          | Inter Agency Urban Runoff Prog        | 2,117,902                             |
| 00771031          | HAZMAT Emergency Response             | 127,859                               |
| 20444001          | Salt Ponds A5-11 Restoration          | 754,000                               |
| 26042002          | Fish Habitat Improvements             | 499,883                               |
| 26044001          | Almaden Lake Improvement              | 654,000                               |
| 26044002          | SCW Fish Passage Improvement          | 221,822                               |
| 26061003          | Stwardshp Grnts/Partnrshp Admn        | 71,671                                |
| 26061006          | Pollution Prvtn Prtnrshp & Grt        | 764,183                               |
| 26444003          | SBSP Restoration Partnership          | 12,701                                |
| 26752043          | Impaired Water Bodies Imprvmts        | 1,486,258                             |
| 26761076          | Rev, Riprn, Uplnd, & Wtlnd Hab        | 917,156                               |
| 26771027          | Encampment Cleanup Program            | 905,710                               |
| 30151026          | Guad Rvr Mitgtn Monitoring Prg        | 831,533                               |
| 40212032          | Coyote Creek Mitgtn Monitoring        | 202,198                               |
| 60061058          | Drought Induced Tree Removal          | 274,009                               |
| 60171002          | Civic Engagement                      | 1,261,454                             |
| 62041026          | Watersheds Asset Mgt Plng Prgm        | 920,148                               |
| 62041043          | Environmental Srvc Tech Suppt         | 267,254                               |
| 62042032          | Multiple Sm Prjcts Mitgtn Mont        | 274,545                               |
| 62042047          | Mitigation & Stwdshp Land Mgmt        | 195,354                               |
| 62042051          | Plant Pathogen Management             | 445,037                               |
| 62044001          | Watershed Habitat Enhancement Studies | 1,167,000                             |
| 62181005          | SMP Mitigation Site Mgmt              | 521,659                               |
| 62184001          | SMP Mit-Stream Wtrshd Land Acq        | 508,809                               |
| 62761009          | Pond A4 Operations                    | 154,626                               |
| 62761027          | Watershed Erosion Protection          | 2,875,106                             |
| <b>E4.1 Total</b> |                                       | <b>25,003,287</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 appropriate Public access to trails, open space and District facilities.**

| <b>Job Number</b> | <b>Project Name</b>           | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|-------------------------------|---------------------------------------|
| 26061007          | Grants to Rest Habitat Access | 1,441,521                             |
| <b>E4.2 Total</b> |                               | <b>1,441,521</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>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------|---------------------------------------|
| 00021008          | Energy Management              | 416,878                               |
| 00061048          | Climate Change Adaptation/Mtg. | 480,928                               |
| <b>E4.3 Total</b> |                                | <b>897,806</b>                        |
| <b>E4 Total</b>   |                                | <b>27,342,614</b>                     |

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.1 BAO & District Leadership

| <b>Job Number</b> | <b>Project Name</b>            | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------|---------------------------------------|
| 00761071          | Emergency Management           | 1,810,979                             |
| 60091001          | Directors Fees / Expenses      | 364,196                               |
| 60131007          | Ofc of Chief Executive Officer | 823,990                               |
| 60131014          | Continual Improvement          | 170,720                               |
| 60131016          | Office of CEO & Board Support  | 1,022,361                             |
| 60141001          | District Counsel               | 3,234,587                             |
| 60171009          | Community Relations            | 626,476                               |
| 60231002          | Communications                 | 1,474,129                             |
| 60231003          | Federal Government Relations   | 884,229                               |
| 60231004          | State Government Relations     | 911,206                               |
| 60231005          | Local Government Relations     | 1,207,604                             |
| 60231006          | Chief of External Affairs      | 577,542                               |
| 60241026          | Quality and Env Mgmt Sys Prog  | 739,335                               |
| 60291003          | Labor Relations                | 775,945                               |
| 60291032          | Bargaining Unit Representation | 355,284                               |
| 60301001          | Clerk of the Board Serv        | 1,959,795                             |
| 65051001          | Risk Management                | 2,351,316                             |
| 65051002          | Workers Compensation Program   | 821,514                               |
| 65051003          | Health&Safety Program Mgt      | 3,102,761                             |
| 65052001          | President Day Flood            | 2,350,000                             |
| <b>SS.1 Total</b> |                                | <b>25,563,969</b>                     |

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.2 Financial Planning & Management Services

| <b>Job Number</b> | <b>Project Name</b>                  | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------------|---------------------------------------|
| 00031001          | Watershed Revenue                    | 210,778                               |
| 00031002          | Grants Management                    | 738,021                               |
| 00121003          | LT Financial Planning & Rate Setting | 824,985                               |
| 26001090          | Unscoped Projects-Budget Only        | 100,000                               |
| 60001090          | Unscoped Projects-Budget Only        | 100,000                               |
| 60001091          | COOAS Unscoped Projects-BdgtOnly     | 100,000                               |
| 60001092          | CEA Unscoped Project-Budget Only     | 100,000                               |
| 60111002          | General Accounting Services          | 3,256,575                             |
| 60221001          | Budget and Financial Analyses        | 2,114,909                             |
| 60221002          | Debt & Treasury Management           | 544,474                               |
| 60221007          | Credit Card Services Fees            | 75,000                                |
| 62001090          | Unscoped Projects-Budget Only        | 300,000                               |
| 95001090          | Unscoped Projects-Budget Only        | 100,000                               |
| 95101003          | W2 W5 Water Revenue Program          | 1,648,883                             |
| <b>SS.2 Total</b> |                                      | <b>10,213,624</b>                     |

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.3 Human Resources Services

| <b>Job Number</b> | <b>Project Name</b>            | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------|---------------------------------------|
| 60281003          | Ethics & EEO Programs          | 616,588                               |
| 60281006          | Reasonable Accommodation       | 228,685                               |
| 60291001          | Recruitment and Examination    | 1,616,174                             |
| 60291002          | Benefits and Wellness Admin    | 1,080,135                             |
| 60291004          | Talent Management Program      | 1,576,967                             |
| 60291005          | Classification&CompensationPgm | 321,645                               |
| 60291011          | HR Program Admin               | 733,582                               |
| 60291038          | GF Training & Development      | 634,729                               |
| 60291040          | Rotation Program               | 723,231                               |
| 60291041          | Internship Program             | 713,475                               |
| 60291042          | Skilled Trades Internship Prgm | 142,564                               |
| 62061028          | WS Training & Development      | 1,669,492                             |
| 95061037          | WUE Training & Development     | 1,357,622                             |
| 95061047          | WUE Technical Training Program | 1,112,693                             |
| <b>SS.3 Total</b> |                                | <b>12,527,582</b>                     |

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.4 Information Management Services

| <b>Job Number</b> | <b>Project Name</b>               | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|-----------------------------------|---------------------------------------|
| 60101006          | Telecommunications Sys Opr/M      | 1,896,506                             |
| 60101011          | Technical Infrastructure Services | 699,688                               |
| 60161001          | Software Maint & License          | 1,073,889                             |
| 60161004          | Software Services                 | 3,273,957                             |
| 60181002          | Network Administration            | 1,680,216                             |
| 60271062          | Information Security Admin        | 440,207                               |
| 60271064          | Office Cmptr Maint/Help Dsk Sup   | 1,222,596                             |
| 60311001          | Records & Library Services        | 1,164,077                             |
| 73271007          | Emerging IT Technologies          | 121,499                               |
| 73274001          | IT Disaster Recovery              | 441,000                               |
| 73274002          | ERP PeopleSoft Upgrade            | 7,320,000                             |
| 73274004          | Network Equipment                 | 1,691,000                             |
| 73274006          | Office Computers Replace Equip    | 968,000                               |
| 73274008          | Software Upgrades & Enhancemen    | 610,701                               |
| 73274009          | Data Consolidation                | 279,000                               |
| 73274010          | Boardroom Technology Upgrade      | 817,572                               |
| 73274011          | E-Discovery Management System     | 545,000                               |
| 95274003          | WU Computer Network Modrnizatn    | 1,301,000                             |
| 95761003          | SCADA Network Administration      | 193,171                               |
| <b>SS.4 Total</b> |                                   | <b>25,739,077</b>                     |

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.5 Corporate Business Assets

| <b>Job Number</b> | <b>Project Name</b>            | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------|---------------------------------------|
| 00061045          | AM Systems and Standards       | 938,940                               |
| 00061053          | Admin Asset Mgmt Program       | 485,528                               |
| 00071041          | Welding Services               | 588,877                               |
| 00074036          | Survey Mgmt & Tech Support     | 592,242                               |
| 00811046          | Warehouse Services             | 2,274,885                             |
| 00811049          | Subsidence Monitoring          | 344,109                               |
| 00811054          | District Real Property Adminis | 503,473                               |
| 10291002          | Rental Expense Stevens Creek   | 377,732                               |
| 26061002          | Rent Exp Clean Safe Ck 7/1/01+ | 163,507                               |
| 30061004          | Rent Exp Guadalupe & Coyote    | 214,822                               |
| 60101001          | Purchasing Services            | 1,543,080                             |
| 60101002          | Building and Grounds           | 6,205,422                             |
| 60101008          | District Security Services     | 1,422,840                             |
| 60111006          | Contract Services              | 1,444,961                             |
| 60204016          | Almaden&Winfield-Sm Cap Improv | 1,690,274                             |
| 60351001          | Business & Customer SupportSvc | 3,261,986                             |
| 70004002          | Replacement Vehicle & Equip    | 1,545,000                             |
| 70011099          | Class I Equip Oper / Maint     | 866,904                               |
| 70021099          | Class II Equip Oper / Maint    | 857,350                               |
| 70031099          | Class III Equip Oper / Maint   | 389,394                               |
| 70041099          | Class IV Equip Oper / Maint    | 1,157,743                             |
| 70061003          | Vehicle & Equipment Admin&Mgmt | 1,418,556                             |
| 95061012          | Rental Expense San Pedro,MH    | 32,164                                |
| 95074001          | Capital Warranty Services      | 185,923                               |
| <b>SS.5 Total</b> |                                | <b>28,505,713</b>                     |

# Ends Policies and Outcomes

**SS**

## Support Services

### SS.6 General Management & Administration

| <b>Job Number</b> | <b>Project Name</b>            | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------|---------------------------------------|
| 00041039          | Integrated Regional Water Mgmt | 223,232                               |
| 00074033          | CIP Development & Admin        | 1,300,028                             |
| 00074038          | Capital Progrm Srvc Admin      | 6,795,197                             |
| 26061012          | Safe Clean Water Implementatn  | 581,429                               |
| 60061017          | Info Technology Div Admin      | 709,380                               |
| 60061018          | General Services Div Admin     | 489,121                               |
| 60101017          | CADD System Tech Support       | 104,217                               |
| 60131004          | Ofc of Chief Admin Officer     | 910,900                               |
| 60221003          | FPMD Administration            | 465,101                               |
| 60281004          | Diversity & Inclusion Program  | 1,283,524                             |
| 62041027          | Integrated Wtr Resrce Mstr Pln | 1,631,012                             |
| 62061001          | Watersheds Administration      | 5,117,639                             |
| 95061038          | WUE Administration             | 7,361,540                             |
| 95741001          | Water Supply Planning          | 1,005,690                             |
| <b>SS.6 Total</b> |                                | <b>27,978,011</b>                     |



# Ends Policies and Outcomes

**SS**

## Support Services

### SS.7 Salary Savings

| <b>Job Number</b> | <b>Project Name</b> | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|---------------------|---------------------------------------|
| <b>SS.7 Total</b> |                     | <b>(4,136,329)</b>                    |
| <b>SS Total</b>   |                     | <b>126,391,647</b>                    |

# Ends Policies and Outcomes

**DS**

## Debt Service

### DS.1 Debt Service

| <b>Job Number</b> | <b>Project Name</b>            | <b>Proposed<br/>FY 2017-18 Budget</b> |
|-------------------|--------------------------------|---------------------------------------|
| 10993008          | 2017A COP Refunding LP WS      | 3,361,126                             |
| 20993007          | 2012A COP Refunding WV WS      | 1,171,611                             |
| 20993008          | 2017A COP Refunding WV WS      | 683,595                               |
| 26993001          | Commercial Paper Tax Exmpt SCW | 2,416,690                             |
| 30993007          | 2012A COP Refunding Guad WS    | 2,930,510                             |
| 30993008          | 2017A COP Refunding Guad WS    | 791,319                               |
| 40993007          | 2012A COP Refunding Coyote WS  | 1,215,829                             |
| 40993008          | 2017A COP Refunding Coyote WS  | 2,051,361                             |
| 60993009          | 2017A COP Refunding GF         | 472,149                               |
| 95993007          | Commercial Paper Tax Exempt    | 2,735,340                             |
| 95993008          | Commercial Paper Taxable       | 2,735,340                             |
| 95993012          | 2006B WUE Refunding Taxable    | 1,803,689                             |
| 95993014          | 2007B WU Revenue COPs          | 2,800,500                             |
| 95993015          | 2016A WU Ref Rev Bond Tax Ex   | 5,338,250                             |
| 95993016          | 2016B WU Ref Rev Bond Taxable  | 3,252,121                             |
| 95993017          | WU COP 2016C Tax-Exempt        | 4,145,950                             |
| 95993018          | WU COP 2016D Taxable           | 4,230,685                             |
| 95993019          | WU Rev Bond 2017A Tax Exempt   | 4,730,630                             |
| 95993020          | WU Rev Bond 2018A (TE)         | 1,445,250                             |
| 95993021          | WU Rev Bond 2018B (TX)         | 1,438,412                             |
| <b>DS.1 Total</b> |                                | <b>49,750,357</b>                     |
| <b>DS Total</b>   |                                | <b>49,750,357</b>                     |

# Ends Policies and Objectives

## E2

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

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

2.1.1. Aggressively protect groundwater from the threat of contamination and maintain and develop groundwater to optimize reliability and to minimize land subsidence and salt water intrusion. **7,552,437**

|             |   |
|-------------|---|
| 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. **21,552,284**

|             |   |
|-------------|---|
| 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. **75,346,229**

|             |   |
|-------------|---|
| 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. **11,749,340**

|             |   |
|-------------|---|
| 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. **5,409,893**

|             |   |
|-------------|---|
| 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. **265,442**

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

**2.1 Subtotal: \$121,875,626**

# Ends Policies and Objectives

**E2**

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

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

2.2.1. Raw water transmission and distribution assets are managed to ensure efficiency and reliability. **48,828,120**

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

2.2 Subtotal: **\$48,828,120**

# Ends Policies and Objectives

## E2

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

E2.3. Reliable high quality drinking water is delivered.

2.3.1. Meet or exceed all applicable water quality regulatory standards. **108,360,824**

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

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

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

2.3.2. Maintain effective relationships with the retailer and other stakeholders to ensure high quality, reliable drinking water. **1,404,909**

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

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

2.3 Subtotal: **\$109,765,732**

**E2 Budget Total: \$280,469,478**

# Ends Policies and Objectives

## E3

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

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

3.1.1. Protect parcels from flooding by applying an integrated watershed management approach that balances environmental quality and protection from flooding. **48,069,399**

|             |   |
|-------------|---|
| OM 3.1.1.a. | Approximately 31,500 parcels are protected and/or eligible for removal from the flood hazard zone as specified in the 5-year Capital Improvement Plan.  |
| OM 3.1.1.b. | With federal and local funding, construct a flood protection project on Upper Penitencia Creek to provide 1 percent flood protection to 5,000 homes and public buildings by 2026. (SCW E4)  |
| OM 3.1.1.c. | With local funding only, acquire all necessary right-of-ways and construct a 1 percent flood protection project on Upper Penitencia Creek from Coyote Creek confluence to King Road by 2026. (SCW E4)   |
| OM 3.1.1.d. | With federal and local funding, protect more than 3,000 parcels by providing 1 percent flood protection on San Francisquito Creek by 2020. (SCW E5)   |
| OM 3.1.1.e. | With local funding only, protect approximately 3,000 parcels from flooding (100-year protection downstream of HWY 101, 50-year protection upstream of HWY 101) on San Francisquito Creek by 2020. (SCW E5)  |
| OM 3.1.1.f. | With federal and local funding, provide flood protection to 1,100 homes, 500 businesses, and 1,300 agricultural acres, while improving stream habitat on Upper Llagas Creek by 2017. (SCW E6)   |
| OM 3.1.1.g. | With local funding only, provide 100-year flood protection for Reach 7 only (up to W. Dunne Avenue in Morgan Hill) on Upper Llagas Creek by 2017. A limited number of homes and businesses will be protected. (SCW E6)  |
| OM 3.1.1.h. | Provide portion of the local share of funding for planning and design phases for the former salt production ponds and Santa Clara County shoreline area by 2019. (SCW E7)   |
| OM 3.1.1.i. | Provide portion of local share of funding toward estimated cost of initial project phase (Economic Impact Area 11) on the San Francisco Bay Shoreline by 2019. (SCW E7)   |
| OM 3.1.1.j. | With federal and local funding, construct a flood protection project on Upper Guadalupe River to provide 1 percent flood protection to 6,280 homes, 320 businesses, and 10 schools and institutions by 2019. (SCW E8)   |
| OM 3.1.1.k. | With local funding only, construct flood protection improvements along 4,100 feet of Guadalupe River between SPRR crossing, downstream of Willow Stet, to UPRR crossing, downstream of Padres Drive by 2019. Flood damage will be reduced however, protection from the 1 percent flood is not provided until completion of the entire Upper Guadalupe River Project. (SCW E8) |
| OM 3.1.1.l. | 100% of flood protection projects include multi-purpose objectives that enhance ecological functions, improve water quality, or provide for trails & open space.  |
| OM 3.1.1.m. | Complete engineering studies on 7 creek reaches to address 1% flood risk by 2022. (SCW E3)  |
| OM 3.1.1.n. | Update floodplain maps on a minimum of 2 creek reaches in accordance with new FEMA standards by 2022. (SCW E3)  |

3.1.2. Preserve flood conveyance capacity and structural integrity of stream banks, while minimizing impacts on the environment and protecting habitat values. **38,459,281**

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

3.1 Subtotal: **\$86,528,680**

# Ends Policies and Objectives

## E3

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

E3.2. Reduce potential for flood damages.

3.2.1 Promote the preservation of flood plain functions. **5,964,716**

|             |   |
|-------------|---|
| 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. **896,644**

|             |   |
|-------------|---|
| OM 3.2.2.a. | 95% response rate to flood insurance rate map inquiries.  |
| OM 3.2.2.b. | Maintain the National Flood Insurance Program's Community Rating System (CRS) point sum of all the participating CRS Communities in the county at 13,000 or higher. |
| OM 3.2.2.c. | All county CRS Communities with more than 100 flood policies participate in the CRS program.  |
| OM 3.2.2.d. | 100% of flood prone parcels provided floodplain informational mailer annually.  |

3.2.3. Prepare and respond effectively to flood emergencies countywide to protect life and property. **4,907,487**

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

3.2 Subtotal: **\$11,768,847**

**E3 Budget Total: \$98,297,527**

# Ends Policies and Objectives

## E4

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

E4.1. There is water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.

|  |  |                   |
|--|--|-------------------|
| 4.1.1. Preserve creeks, bay, and ecosystems through environmental stewardship. |  | <b>18,233,272</b> |
| OM 4.1.1.a.  | Establish new or track existing ecological levels of service for streams in 5 watersheds by 2028. (SCW D5)   |                   |
| OM 4.1.1.b.  | Re-assess streams in 5 watersheds to determine if ecological levels of service are maintained or improved by 2028. (SCW D5)  |                   |
| OM 4.1.1.c.  | Fish tissue concentration of methyl mercury that meets Total Maximum Daily Load (TMDL) objectives (target = 1.5 ng total methyl mercury per liter water).                      |                   |
| OM 4.1.1.d.  | Five watersheds meet all Stream Maintenance Program and other mitigation commitments including the management of 300 acres of existing revegetation plantings.                 |                   |
| OM 4.1.1.e.  | Respond to requests on litter or graffiti cleanup within 5 working days through 2028. (SCW B6)   |                   |
| OM 4.1.1.f.  | 100% of pesticide products used in lowest toxicity category.   |                   |
| OM 4.1.1.g.  | Operate and maintain existing treatment systems in 4 reservoirs to remediate regulated contaminants, including mercury through 2028. (SCW B1)                                  |                   |
| OM 4.1.1.h.  | Prepare plan for the prioritization of pollution prevention and reduction activities by 2015. (SCW B1)   |                   |
| OM 4.1.1.i.  | Implement priority pollution prevention and reduction activities identified in the plan in 10 creeks through 2028. (SCW B1)  |                   |
| OM 4.1.1.j.  | Install at least 2, by 2014, and operate 4, through 2028, trash capture devices at stormwater outfalls in Santa Clara County. (SCW B2)   |                   |
| OM 4.1.1.k.  | Perform 52 annual clean-ups for the duration of the Safe, Clean Water program to reduce the amount of trash and pollutants entering the streams. (SCW B4, Illegal Encampments) |                   |
| OM 4.1.1.l.  | Conduct 60 clean-up events (4 per year) through 2028. (SCW B6, Graffiti and Trash)   |                   |
| OM 4.1.1.m.  | Provide up to \$8 million for the acquisition of property for the conservation of habitat lands, total through 2028. (SCW D7)  |                   |
| 4.1.2. Improve watersheds, streams, and natural resources.                     |  | <b>1,321,626</b>  |
| OM 4.1.2.a.  | Establish agreement with the US Fish and Wildlife Service to reuse sediment at locations to improve the success of Salt Pond restoration activities by 2017. (SCW D8)          |                   |
| OM 4.1.2.b.  | Update 3 creek hydrology models annually.  |                   |
| OM 4.1.2.c.  | Develop 5 Stream Corridor Priority Plans to prioritize stream restoration activities by 2028. (SCW D3)   |                   |
| OM 4.1.2.d.  | Revitalize at least 21 acres guided by the 5 Stream Corridor Priority Plans, through native plant revegetation and removal of invasive exotic species by 2028. (SCW D2)        |                   |
| OM 4.1.2.e.  | Provide funding for revitalization of at least 7 of 21 acres through community partnerships through 2028. (SCW D2)   |                   |
| OM 4.1.2.f.  | Develop at least 2 plant palettes for use on revegetation projects to support birds and other wildlife by 2017. (SCW D2)   |                   |
| OM 4.1.2.g.  | Complete planning and design for two creek/lake separations by 2019. (SCW D4)  |                   |
| OM 4.1.2.h.  | Construct one creek/lake separation project in partnership with local agencies by 2019. (SCW D4)   |                   |
| OM 4.1.2.i.  | Use \$6 million for fish passage improvements through 2019. (SCW D4)   |                   |
| OM 4.1.2.j.  | Conduct study of all major steelhead streams in the County to identify priority locations for installation of large woody debris and gravel as appropriate by 2019. (SCW D4)   |                   |
| OM 4.1.2.k.  | Install large woody debris and/or gravel at a minimum of 5 sites (1 per each of 5 major watersheds) by 2019. (SCW D4)  |                   |
| OM 4.1.2.l.  | Construct site improvements up to \$4 million to allow for transportation and placement of future sediment by 2017. (SCW D8)   |                   |



# Ends Policies and Objectives

## E4

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

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

4.1.3. Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation. **2,882,085**

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. **1,716,740**

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. **127,859**

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. **721,705**

**4.1 Subtotal: \$25,003,287**

## E4

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

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

4.2.1. Support healthy communities by providing access to additional trails, parks, and open space along creeks and in the watersheds. **1,441,521**

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

**4.2 Subtotal: \$1,441,521**

# Ends Policies and Objectives

## E4

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

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

4.3.1. Reduce greenhouse gas emissions to achieve carbon neutrality by 2020. **897,806**

OM 4.3.1.a. Maintain California Green Business Certification.

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

4.3 Subtotal: **\$897,806**

**E4 Budget Total: \$27,342,614**