

# Ends Policies and Outcomes

## Introduction

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

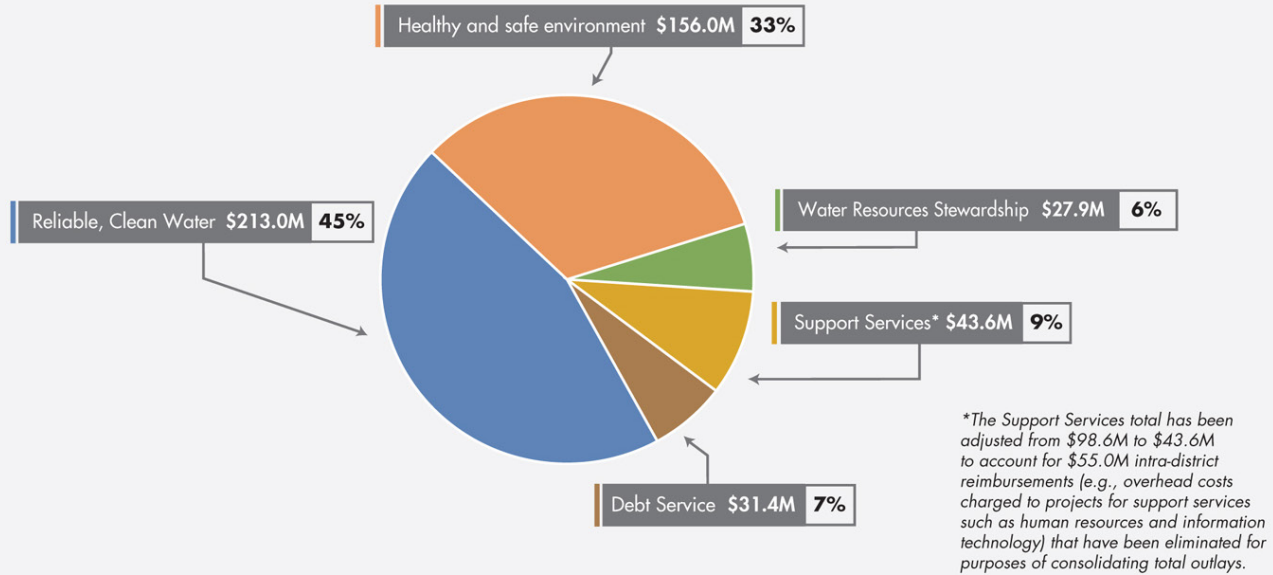
Commencing with Fiscal Year 2006-07 district staff presented this budgeting structure until Fiscal year 2008-2009 when the presentation was discontinued. This past year as part of their annual review process the Board of Directors did a major revision of the Board's Ends. The Fiscal Year 2013-14 table 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 2013-14 Adopted Budget
<b>E2</b>	<b>Reliable, clean water supply for current and future generations</b>	<b>212,965,627</b>
<b>E3</b>	<b>Healthy and safe environment for residents, businesses, and visitors, as well as for future generations</b>	<b>155,956,649</b>
<b>E4</b>	<b>Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County</b>	<b>27,861,295</b>
<b>SS</b>	<b>Support Services</b>	<b>98,651,070</b>
<b>DS</b>	<b>DS Debt Service</b>	<b>31,444,824</b>
<b>Grand Total</b>		<b>\$526,879,465</b>
<b>Minus Intradistrict Reimbursements</b>		<b>(54,988,968)</b>
<b>Net Budget</b>		<b>\$471,890,497</b>

# Ends Policies and Outcomes

FY 2013-14 total outlays: \$471.9 million



Goal Code	Goal Description	FY 2013-14 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable	107,705,601
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability	15,776,921
E2.3	Reliable high quality drinking water is delivered	89,483,105
E3.1	Natural flood protection for residents, businesses, and visitors	147,770,515
E3.2	Reduced potential for flood damages	8,186,134
E4.1	Protect and restore creek, bay, and other aquatic ecosystems	24,925,876
E4.2	Improved quality of life in Santa Clara County through trails and open space	2,562,356
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality	373,063
SS.1	BAO & District Leadership	17,423,549
SS.2	Financial Planning & Management Services	10,202,859
SS.3	Human Resources Services	8,499,353
SS.4	Information Management Services	19,174,688
SS.5	Corporate Business Assets	19,963,891
SS.6	General Management & Administration	23,386,730
DS.1	Debt Service	31,444,824
<b>Grand Total</b>		<b>\$526,879,465</b>
<b>Minus Intradistrict Reimbursements</b>		<b>(54,988,968)</b>
<b>Net Budget</b>		<b>\$471,890,497</b>

# Ends Policies and Outcomes

## Water Utility Enterprise

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E2.1</b>	<b>Current and future water supply for municipalities, industries, agriculture and the environment is reliable</b>	<b>107,705,601</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 \$50.2 million. Water banking expenses of \$2.2 million are budgeted for annual operations and maintenance. On average, about half of the District’s water supply is from imported water sources.

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, and optimizing the use of available supplies. These planning efforts guide the District’s raw water operations and groundwater recharge activities that maintain groundwater levels and also ensure supply reliability. The District plans to recharge approximately 90,000 acre feet of water in FY 2014.

Water quality protection programs will continue including monitoring surface water supplies and the groundwater basin, implementing the District’s well ordinance, and the invasive mussel prevention program. The purpose of water quality protection programs are to 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. The budget also includes funds for developing salt and nutrient management plans for the groundwater basins to meet requirements of the State Water Resources Control Board.

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 \$5.4 million. This includes \$5.2 million for residential, commercial/industrial, agricultural, and landscape rebates and technical assistance, as well as \$220,000 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 FY14 budget includes a significant investment in recycled water. This is highlighted by a multi-million \$ investment in the construction of the Silicon Valley Advanced Water Purification Center (SVWPC). This recycled water project received state grant and federal grants for construction. In addition, the SVWPC project cost is shared with the City of San Jose. Currently, recycled water accounts for about five percent of water used in Santa Clara County.

# Ends Policies and Outcomes

FY 2014 budget also includes funding for the construction of the Anderson Dam seismic retrofit capital project.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E2.2</b>	<b>Raw water transmission and distribution assets are managed to ensure efficiency and reliability.</b>	<b>15,776,921</b>

The budget for this section includes funds for FAHCE/Three Creeks HCP Project; and the operation and maintenance of the raw water system to distribute raw water to the three water treatment plants and the recharge facilities. Cathodic protection for the Cross Valley pipeline is included in the small caps 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. A key step is obtaining endangered species incidental take permits (ITP) for water supply district operations and capital improvements through adoption of Three Creeks Habitat Conservation Plan (TCHCP).

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E2.3</b>	<b>Reliable high quality drinking water is delivered.</b>	<b>89,483,105</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. Also included are funds for the treatment plant water quality process support and the District's water quality laboratory.

of water to be treated in FY 2014 is 115,000 acre feet. The number of estimated laboratory tests for water treatment is 147,060 which includes lab tests for private wells and the new Silicon Valley Advanced Water Purification Center. \$35 million funding is primarily for work on the Rinconada Water Treatment plant, the oldest of the three treatment plants.

The largest planned expenditure is operating and maintaining the District's three water treatment plants at a budget of \$24 million. The estimated quantity

# Ends Policies and Outcomes

## Watershed Stream Stewardship and Safe, Clean Water

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E3.1</b>	<b>Provide natural flood protection for residents, businesses, and visitors</b>	<b>147,770,515</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 2013-14, six (6) flood protection projects will be in construction and eleven (11) projects will be in

planning/design. Proposed sediment removal totals approximately 54,250 cubic yards. To reduce costs, sediment is reused in various other projects rather than trucked to a landfill. Other efforts to maintain flood conveyance capacity consist of the control of 1,682 acres of upland vegetation and an anticipated 2,780 cubic yards of trash/debris removal.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E3.2</b>	<b>Reduced potential for flood damages</b>	<b>8,186,134</b>

This section provides for activities that reduce the risk of flooding. Such activities include assessing the condition of creeks and levees for maintenance issues; implementing the Water Resource Protection Ordinance; consulting with and supporting external agencies for floodplain management; and maintaining and improving our flood warning system.

A major component in this section is emergency preparedness for flood emergencies. The district partners with other public agencies for a unified approach when providing flood response, and staff undergoes training exercises to ensure readiness. Filled sandbags are also provided as a courtesy to the public and other agencies.

In FY 2013-14, approximately 287 miles of creek and 115 miles of levee will be inspected, 0.67 miles of levee are scheduled for repair and improvements to our flood warning systems continue so as to provide greater accuracy in our flood forecasting services. In addition, 40,000 sandbags will be filled in preparation of winter rains and staff will participate in inter-agency training exercises at the state and/or countywide level as well as those specific to our emergency operations.

# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E4.1</b>	<b>Protect and restore creek, bay and other aquatic ecosystems</b>	<b>24,925,876</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 passage of Safe, Clean Water, continued programs for FY 2013-14 include: establishing service indices for streams; reducing contaminants such as mercury; revegetating sites for mitigation; minimizing the use of pesticides where feasible; regularly removing trash in and around streams; providing grants for environmental enhancement projects; creating fish habitat and passage; and reusing sediment whenever

possible. In addition, 2,305 linear feet (approximately ½ mile) of erosion protection is planned to stabilize stream banks and protect water quality.

Efforts to partner with and support the efforts of the cities and the county to address surface water quality improvements; provide grants for pollution prevention and removal projects; support community clean up events like National River Clean Up Day and the Adopt-a-Creek program will continue through FY 2013-14.

Hazardous materials spill response within our fee and easement areas will also continue.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E4.2</b>	<b>Improved quality of life in Santa Clara County through trails and open spaces</b>	<b>2,562,356</b>

This section promotes and supports access to trails and open space through various community partnerships for their planning, design, construction and maintenance.

Grants are awarded to assist with funding trails and open space projects. This also includes the Alviso Slough Restoration project.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>E4.3</b>	<b>Strive for zero net greenhouse gas emission or carbon neutrality</b>	<b>373,063</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.

This section also includes funding support for the county's Green Business Program.

# Ends Policies and Outcomes

## Support Services

The section Support Services includes functions that do not necessarily support one particular Ends Policy or Outcome but rather apply either to multiple business

areas or to the entire organization. Functions under Support Services provide the necessary underlying structure for Ends and Outcomes to be accomplished.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
SS.1	BAO & District Leadership	17,423,549

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 District's risk management including Health and Safety related functions and activities for Watersheds and Water Utility Enterprise. A more detailed description of these functions can be found in the Financial Summaries chapter IV.

BAOs are District staff who 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 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 & 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.



# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>SS.2</b>	<b>Financial Planning &amp; Management Services</b>	<b>10,202,859</b>

Financial Planning and Management Services provide management oversight, leadership and strategic support to ensure effective and efficient financial planning and performance, and the generation of cost efficiencies and fiscal accountability Districtwide and within the Financial Planning and Management Services Division's Units and Programs.

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

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>SS.3</b>	<b>Human Resources Services</b>	<b>8,499,353</b>

Human Resources Services includes the budgets for the Human Resources Division, the training and professional development needs of the District, and health & safety trainings for Watersheds and Water Utility Enterprises.

The Human Resources Division is responsible for providing District wide assistance in the areas of human resources, and planning, managing, directing and coordinating the staff and operations of the following units: Workforce Development Unit; Labor Relations Unit; and Employee Recruitment and Benefits Unit.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>SS.4</b>	<b>Information Management Services</b>	<b>19,174,688</b>

Information Management Services provides management oversight, leadership, and strategic support through the functions and activities of the following units and programs: Information Systems

Solutions Unit; Information Technology Unit; Records and Library Unit; Business and Customer Support Services Unit; and the Information Security Program.



# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>19,963,891</b>

Corporate Business Assets includes the functions and activities of the Procurement and Operational Services Division, which includes the Purchasing, Consultant Contracts, and Warehouse Services Unit; Equipment Management Unit; and Facilities Management Unit.

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 (district security, building and vehicle maintenance, and rental expenses.).

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>SS.6</b>	<b>General Management and Administration</b>	<b>23,386,730</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 Districtwide support service functions and activities required to achieve organizational goals and objectives.

Goal Code	Goal Description	FY 2013-14 Adopted Budget
<b>DS.1</b>	<b>Debt Service</b>	<b>31,444,824</b>

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

# Ends Policies and Outcomes

## End Code Project Listings

# 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 2013–14 Budget
26061008	Water Conservation Grants	128,031
26061010	Nitrate Treatment System Rebate	89,905
26062009	Hydration Station Grants	125,912
91041012	Water Operations Planning	313,890
91041014	Urban Water Management Plan	99,582
91041018	Groundwater Management Protocols	670,487
91081007	Dam Safety Program	1,386,606
91084019	Dam Safety Seismic Stability	2,388,992
91084020	Calero-Guad Dams Seismic Retro	682,000
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	1,356,583
91101004	Recycled Water Program	3,081,913
91111001	Water Rights	451,659
91131004	Imported Water Program	4,995,846
91131006	IW San Felipe Division Delvrs	20,836,807
91131007	IW South Bay Aqueduct Delvrs	672,500
91131008	State Water Project Costs	23,274,723
91151001	Water Conservation-Prog Support	857,590
91151007	Water Conservation-Residential	1,772,534
91151008	Water Conservation-Commercial/Ind	987,951
91151009	Water Conservation-AG	156,792
91151010	Water Conservation-Landscape	1,395,705
91151011	Water Conservation Campaign	219,875
91154007	Water Purchases Captl Project	7,649,839
91181007	SVAWPC Facility Operations	1,926,173
91181008	SVAWPC Facility Maintenance	953,152
91184008	SV Adv Wtr Purification Ctr	699,000
91211004	San Felipe Reach 1 Operation	459,287
91211005	SFD Reach 1 Administration	26,661
91211084	San Felipe Reach1 Ctrl and Ele	291,955
91211085	SF Reach 1-Engineering - Other	180,754
91211099	San Felipe Reach 1 Gen Maint	699,492
91221002	San Felipe Reach 2 Operation	42,622
91221006	SF Reach 2-Engineering - Other	82,269
91221099	San Felipe Reach 2 Gen Maint	146,327
91231002	San Felipe Reach 3 Operation	184,209
91231084	San Felipe Reach3 Ctrl and Ele	296,348
91231085	SF Reach 3-Engineering - Other	104,087
91231099	San Felipe Reach 3 Gen Maint	739,575
91441003	Desalination	60,775
91451002	Well Ordinance Program	1,206,244
91451005	Source Water Quality Mgmt	384,011
91451011	Invasive Mussel Prevention	629,190
91452042	Salt & Nutrient MP	137,356

# Ends Policies and Outcomes

## End Code Project Listings

**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 2013–14 Budget
91551001	Groundwater Monitoring	814,670
91551002	Groundwater Supply Managemen	948,949
91761001	Local Res / Div Plan & Analysis	560,334
91761002	Local Reservoir/Diversion Ops	180,103
91761099	Dams / Reservoir Gen Maint	1,501,940
91791012	Groundwater Quality Management	1,001,060
91792001	Domestic Well Testing Program	384,623
91854001	Almaden Dam Improv	1,782,000
91864005	Anderson Dam Seismic Retrofit	12,620,000
91914001	Stevens Crk Dam Retrofit Proj	1,605,014
92041014	FAHCE/Three Creeks HCP Project	1,804,982
94084006	Microwave Telecommunications	22,000
95061043	WUE ER Response Plan & Implement	208,768
95111003	Water Use Measurement	1,425,949
<b>E2.1 Total</b>		<b>107,705,601</b>

# Ends Policies and Outcomes

## End Code Project Listings

# E2

Reliable, clean water supply for current and future generations

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

Job Number	Project Name	Adopted FY 2013–14 Budget
91214010	Small Caps, San Felipe R1	2,950,399
91234010	Small Caps, San Felipe R3	1,709,377
91954001	Pacheco PP ASD Replacement	286,000
92144001	Pacheco/SC Conduit ROW ACQ	1,008,758
92224001	Pen Force Main Seismic Retrofi	381,764
92261099	Vasona Pump Station Gen Main	120,207
92374005	SCADA Remote Arch&Comm Upg	369,626
92404003	Alamitos Diversion Dam Imprvmt	-
92484003	Coyote Diversion Dam Imprvmt	-
92534003	Kirk Diversion Dam Improvement	395,000
92761001	Raw Water T and D Genrl Oper	1,162,716
92761006	Rchrg / RW Field Fac Asset Mgt	192,549
92761007	Rchrg / RW Field Ops Pln& Anlys	239,371
92761008	Recycled Water T&D Genrl Maint	78,176
92761009	Recharge/RW Field Ops	2,633,849
92761010	Rchrg / RW Field Fac Maint	1,304,990
92761011	Untreated Water Field Ops	45,645
92761012	Untreated Water Prog Plan&Analysis	34,080
92761082	Raw Water T&D Ctrl and Electr	632,815
92761083	Raw Water T&D Eng Other	214,296
92761085	Anderson Hydrelctrc Fclty Main	221,511
92761099	Raw Water T / D Gen Maint	1,263,046
92764009	Small Caps, Raw Water T&D	43,336
92781002	RW Corrosion Control	363,914
95021009	Pipeline Monumentation	125,496
<b>E2.2 Total</b>		<b>15,776,921</b>

# Ends Policies and Outcomes

## End Code Project Listings

# 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 2013-14 Budget
93081008	W T General Water Quality	1,613,000
93081009	Water Treatment Plant Engineering	512,050
93084011	Fluoridation at WTPs	356,877
93231007	PWTP Landslide Monitoring	70,665
93231009	PWTP General Operations	4,265,549
93231099	Penitencia WTP General Maint	2,828,536
93234028	PWTP Improvement, Stage 2	15,000
93234042	PWTP Water Pump Modifications	291,000
93281005	STWTP - General Operations	4,883,517
93281099	Santa Teresa WTP General Maint	2,257,134
93284030	STWTP Incompatible Materials	1,183,043
93291012	RWTP General Operations	6,581,488
93291099	Rinconada WTP General Maint	3,115,086
93294051	RWTP FRP Residuals Management	21,060,000
93294056	RWTP Treated Water Valves Upgd	6,117,230
93294057	RWTP Reliability Improvement	7,923,000
93401002	Water District Laboratory	3,555,305
93504001	Infrst Reliability Master Plan	1,313,895
93761001	SF/SCVWD Intertie General Ops	153,841
93761004	Campbell Well Field Operations	300,152
93761005	Campbell Well Field Maintenance	64,391
93761006	Treated Water Ctrl & Elec Eng	2,314,008
93761099	SF/SCVWD Intertie Gen Maint	112,972
93764003	IRP2 WTP Blds Seismic Retrofit	9,477,562
93764004	Small Caps, Water Treatment	3,298,588
94084005	Water Protection	175,000
94384002	Pen Del Main Seismic Retrofit	379,342
94761005	TW T&D - Engineering - Other	176,881
94761099	Treated Water T/D Gen Maint	862,172
94781001	Treated Water T/D Corrosion	356,962
95061007	WUE Asset Management Plng Prgm	878,056
95084001	5-Year Pipeline Rehabilitation	2,825,692
95151002	Water Utility Customer Relations	165,111
<b>E2.3 Total</b>		<b>89,483,105</b>

E2 Total

\$212,965,627

# Ends Policies and Outcomes

## End Code Project Listings

**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 2013–14 Budget
00022007	SMP Program Permit Renewal	186,096
00041022	Stream Maint Prog Mgmt	1,071,368
00044026	San Francisco Bay Shoreline	337,000
00761078	Vegetation Management for Access	2,385,711
00771052	LP/WV/Guad Sediment Removal	2,655,165
00771054	Coy/Pajaro Wtrshd Sediment Rmvl	1,849,767
10811042	West Watershed Technical Support	349,391
20081008	LP/WV/Guad Fac Condition Assmnt	723,563
20761011	LP/WV/Guad Gen Field Maint	1,098,948
20761021	LP/WV/Guad Debris Removal	620,347
20811011	LP/WV/Guad Levee Maintenance	1,273,253
26074002	Sunnyvale East & West Channel	13,712,000
26174041	Berryessa Calav/Old Pied Cor	76,000
26174042	Berryessa Calav/Old Pied LER	14,173,000
26174043	Coyote Ck, Montague to I-280	14,990,000
26174051	U.Llagas Ck B.Vista-Wright Rem	32,275,577
26174052	U.Llagas Ck B.Vista-Wright NoR	1,110,348
26174054	U.Llagas Ck Design B.Vista-Wri	1,155,090
26244001	Permanente Ck, Bay-Fthill CSC	19,074,000
26284001	SanFrancisquito Ck, BaySer CSC	2,765,000
26284002	San Francisquito Early Implemt	17,071,000
26771067	Stream Capacity Vegetation Con	1,202,438
30811042	Guad Watershed Technical Suppt	305,421
40081008	Coy/Pajaro Facilities Condition Assmt	211,595
40174004	L. Berryessa Ck, L.Penit-Calav	464,000
40264008	Lwr Silver-R4-6 N Babb-Cunni	50,000
40264011	Lake Cunningham Improv	2,174,739
40264012	Low Silver 680-Cunningham Reim	54,000
40324005	U Penitencia, Coyt-Dorel LERRD	80,000
40334005	Lower Penitencia Ck Flood Conv	1,784,338
40761011	Coy/Pajaro General Field Maint	502,183
40761021	Coy/Pajaro Wtrshd Debris Rmvl	609,047
40811011	Coy/Pajaro Wtrshd Levee Maint	620,371
40811042	Coy Watrshd Technical Support	403,266
50284010	Lower Llagas Capacity Restore	6,931,310
50811042	Pajaro Watershed Tech Supp	282,490
62021004	Vegetation Mgmt Tech Support	667,165
62021007	Geomorphic Data Analysis	186,894
62042050	Watersheds Maint Guidelines Update	338,194
62061029	Field Operations Support	436,976
62761010	Watersheds Tree Maintenance	220,870

# Ends Policies and Outcomes

## End Code Project Listings

**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 2013-14 Budget
62761074	Corps Local Sponsor O&M	870,843
62762073	LwrGuad Veg Mgmt for Fld Conveyance	421,751
<b>E3.1 Total</b>		<b>147,770,515</b>



# Ends Policies and Outcomes

## End Code Project Listings

**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 2013–14 Budget
00074036	Survey Tech Support	241,284
00811049	X Valley Subsidence Survey	249,428
00811050	Benchmark Maintenance (Countywide)	180,375
26041023	Emergency Responses Upgrades	215,366
26041024	Flood Risk Reduction Studies	433,911
26061005	Flood Communication and Coordination	101,940
62011002	Watershed Asset Protection Supp	2,968,696
62021002	Watershed Emergency Operations	133,956
62021003	CPRU Tech Support	357,976
62041023	Flood Mgmt Policy and Coord	348,382
62042045	Stream Gauge Study	201,507
62042049	Flood Risk Mapping	491,030
62061005	Flood Awareness	343,223
62061008	Basic Hydrology	605,089
62061042	Watershed Customer Relations	164,579
62761008	Sandbag Program	226,427
95011003	WU Asset Protection Support	922,965

**E3.2 Total**

**8,186,134**

E3 Total

\$155,956,649

# Ends Policies and Outcomes

## End Code Project Listings

# E4

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

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

Job Number	Project Name	Adopted FY 2013-14 Budget
00041047	Ecological Data Collection and Analysis	824,727
00061012	Facilities Env Compliance	552,584
00741042	Water Resources EnvPlng & Permtg	647,385
00761075	Mgmt of Revegetation Projects	1,131,052
00771011	InterAgency Urban Runoff Program	2,123,349
00771022	LP/WV/Guad Wtrshd Gd Neighbor	664,570
00771024	Coy/Pajaro Wtrshd Gd Neighbor	691,309
00771031	HAZMAT Emergency Response	223,600
00811043	Hydrologic Data Msrmt & Mgmt	1,632,588
10102002	Adobe Creek Mitigation Monitoring	58,196
10212011	Matadero Overflow Ch Mit Mon	6,945
20102019	Bollinger Bridge Mit Mon	24,470
20761041	LP/WV/Guad Erosion Protection	1,663,434
26061003	Stewardship grants and partnerships admin	952,415
26061006	Pollution Prvtn Partnerships & Grants	778,611
26061007	Grants to Rest Habitat Access to Trails	2,638,943
26061078	Supp Volunteer Cleanup Eff&Ed	405,195
26072044	Guad R Invasiv Exotic Veg Remv	123,482
26444003	SBSP Restoration Partnership	188,000
26752043	Impaired Water Bodies Improvements	1,713,172
26761076	Revitalize Riparian, Upland, & Wetland Habitat	107,582
26771027	Illegal Encampment Cleanup Program	393,234
30151026	Dntwn Gud Rvr Mitgtn Moni Prog	747,722
40212032	Coyote Creek Mitgtn Monitoring	306,013
40262033	Lwr Silver Mitigation & Monitr	242,693
40761041	Coy/Pajaro Wtrshd Erosion Protection	617,914
60171002	Water Education Program	450,672
62021005	Stream Stewardship Tech Supp	264,514
62041026	Watersheds Asset Mgt Plng Prgm	857,180
62041043	Environmental Services Tech Supp	200,786
62042032	Island Pond Mitigation & Monit	47,721
62042047	Mitigation&Stwdship Lands Mgmt	58,294
62181005	SMP Mitigation Site Mgmt	167,709
62184001	SMP Mit-Stream Wtrshd Land Acq	2,494,780
62761009	Pond A4 Operations	148,279
62762016	Arundo Control Program	776,756
<b>E4.1 Total</b>		<b>24,925,876</b>

# Ends Policies and Outcomes

## End Code Project Listings

### 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 2013–14 Budget
00041046	Survey Record Mgmt	122,195
26061007	Grants to Rest Habitat Access to Trails	27,830
30154028	Gold Street Educational Center	75,525
30154030	Alviso Slough Design Construct	2,336,806
<b>E4.2 Total</b>		<b>2,562,356</b>

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

Job Number	Project Name	Adopted FY 2013–14 Budget
00021008	Electrical Power Support	256,429
62021005	Stream Stewardship Tech Supp	116,634
<b>E4.3 Total</b>		<b>373,063</b>

E4 Total \$27,861,295

# Ends Policies and Outcomes

## End Code Project Listings

**SS**

### Support Services

#### SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2013–14 Budget
00761071	Emergency Preparedness Prog	1,265,389
00761072	Business Continuity Program	256,794
60061019	Employee Recognition Program	31,371
60061032	Internal Communications	182,940
60091001	Directors Fees / Expenses	384,216
60101018	Local Hazard Mitigation Program	73,943
60131007	Office of Chief Executive Officer	776,309
60131014	Office of the CEO Support	605,751
60131015	CEO Management Audit Program	265,967
60131016	Ethics, Government & Pub Relatn Adm	259,973
60141001	District Counsel	2,613,871
60231002	Community and Media Relations	728,278
60231003	Local & Federal Govt Relations	1,221,641
60231004	State Government Relations	740,931
60241026	Quality and Env Mgmt Sys Prog	587,641
60281001	EEO Mandatory Training	99,997
60281003	Equal Opportunity Prog	188,806
60281004	Diversity and Inclusion Program	698,381
60281006	Reasonable Accommodation	37,774
60291016	Ethics	43,096
60301001	Clerk of the Board Serv	1,196,492
60301003	Board Adv. Comm & Ad Hoc Comm	313,915
62061022	Watershed Ops Safety Implement	294,634
65051001	Liability Property Program	1,425,043
65051002	Workers Compensation Program	792,408
65051003	Safety Program Admin	939,479
65051004	Risk Management Program Admi	434,207
65051005	Safety Committee	85,937
65051009	District Ergonomics Program	183,822
65051011	Industrial Hygiene Program	361,843
95061027	Water Utility Health & Safety	332,700
<b>SS.1 Total</b>		<b>17,423,549</b>

# Ends Policies and Outcomes

## End Code Project Listings

Support Services		
SS.2 Financial Planning & Management Services		
Job Number	Project Name	Adopted FY 2013-14 Budget
00031001	Watershed Revenue	300,730
00031002	Grants Management	436,171
00061045	AM Framework Implementation	690,381
00061046	District CMMS Administration	738,237
00061053	Admin Asset Mgmt Program	439,860
26001090	Unscoped Projects-Budget Only	100,000
60001090	Unscoped Projects-Budget Only	365,000
60061002	Contract Auditing Financial	64,628
60061050	District Financial Control	1,125,620
60111002	General Accounting Services	1,198,810
60111003	Accounts Payable Services	755,819
60111004	Payroll Services	579,651
60221001	Budget Development & Analysis	414,355
60221002	Debt & Treasury Management	244,679
60221005	Fin Forecasting & CIP Analysis	153,334
60271007	Payroll & Financial Sys Maint	380,490
62001090	Unscoped Projects-Budget Only	300,000
95001090	Unscoped Projects-Budget Only	350,000
95101003	W2 W5 Wtr Revenue Program	1,093,337
95121001	Fin/Economic Water Rate Study	471,757
<b>SS.2 Total</b>		<b>10,202,859</b>

# Ends Policies and Outcomes

## End Code Project Listings

**SS**

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted FY 2013-14 Budget
00074030	Capital Training and Development	363,907
00074046	Capital Health & Safety Training	208,048
60291001	Recruitment and Examination	648,659
60291002	Benefits Administration	908,796
60291003	Labor Relations	247,585
60291004	Talent Management Program	993,047
60291005	Classification Program	614,811
60291007	Deferred Compensation Committee	121,491
60291017	Negotiate MOUs	374,326
60291018	Compensation Program	73,354
60291032	Bargaining Unit Representation	152,807
60291038	GF Training & Development	418,261
60291039	Professional and Association Memberships	295,531
60411002	GF Safety Training & Admin	423,024
62061023	Watershed Ops Safety Training	606,351
62061028	WS Training & Development	694,183
95061032	Water Utility Ops Safety Training	670,943
95061037	WUE Training & Development	684,229
<b>SS.3 Total</b>		<b>8,499,353</b>

# Ends Policies and Outcomes

## End Code Project Listings

Support Services		
SS.4 Information Management Services		
Job Number	Project Name	Adopted FY 2013-14 Budget
60101006	Telecommunications Sys Opr/M	1,513,230
60101011	Audio/Visual Maint / Support	318,212
60151001	Software Development and Support	772,696
60161001	Software Maint & License	1,431,927
60161003	Internet/Intranet Maint	423,517
60181002	Network Administration	745,174
60191001	Data Center Operations	482,100
60271010	GIS Maintenance & Support	497,047
60271011	Computerized Maint Mgmt Syst	439,017
60271060	ERP System Maint & Support	538,915
60271062	Information Security Admin	208,473
60271063	Information Mgmt Program Imp	232,907
60274062	PeopleSoft Upgrade & Expansion	4,098,640
60311001	Records Management Services	440,246
60311002	Request for Public Records	170,909
60321001	Word Processing Services	384,878
60331001	Research / Library Services	255,337
60341001	Mail Services	796,169
60351001	Reprographic Services	858,518
60361001	Forms Management	279,815
60361002	Graphics Services	282,338
60361004	Receptionists/Switchboard Sevs	408,220
60361005	EOC Switchboard Preparedness	11,749
75004001	Office Computers New Equipme	16,583
75004002	Office Computers Replace Equ	1,371,554
75004004	Network Equipment	558,746
75011001	Office Computer Maint& Helpdesk Support	1,495,412
95761003	SCADA Network Administration	142,359
<b>SS.4 Total</b>		<b>19,174,688</b>



# Ends Policies and Outcomes

## End Code Project Listings

**SS**

### Support Services

#### SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2013-14 Budget
00071041	Welding Services	499,387
00811046	Warehouse Services	1,757,289
10291002	Rental Expense Stevens Creek	299,935
26061002	Rent Exp Clean Safe Ck 7/1/01 +	157,731
30061004	Rent Exp Guadalupe Prior7/1/01	204,369
40061004	Rental Expense Coyote Wtrshd	16,491
60101001	Purchasing Services	1,761,837
60101002	Building Services	3,079,800
60101008	District Security Services	612,593
60111006	Contract Services	549,653
60201001	District HVAC Services	716,593
60201021	District Space Allocation	390,953
60204016	Almaden & Winfield-Sm Cap Improv	2,080,000
60204021	Winfield Capital Improvements	1,560,000
70004001	New Vehicle Equip Acquisitio	236,776
70004002	Replacement Vehicle & Equip	2,049,499
70011099	Class I Equip Oper / Maint	731,425
70021099	Class II Equip Oper / Maint	597,369
70031099	Class III Equip Oper / Maint	258,541
70041099	Class IV Equip Oper / Maint	841,926
70061003	Vehicle & Equipment Admin&Mgmt	889,630
70062002	Replace Fuel Management System	272,000
95061012	Rental Expense San Pedro,MH	25,583
00811054	District Real Property Administration	374,511
<b>SS.5 Total</b>		<b>19,963,891</b>

# Ends Policies and Outcomes

## End Code Project Listings

Support Services		
SS.6 General Management & Administration		
Job Number	Project Name	Adopted FY 2013-14 Budget
00041039	Integrated Regional Water Mgmt	233,651
00061054	Safe Clean Water Implementation	1,042,877
00074033	CIP Development & Admin	721,581
00074038	Capital Program Services Admin	3,579,526
00074045	Technical Review Committee	399,890
60021003	Environmental Mgmt Sys	201,290
60061017	Info Mgmt Services Div Admin	987,114
60061018	Procur& Operational Div Admin	658,581
60061026	IMSD - Strategic Plan and Analysis	298,282
60101017	CADD System Tech Support	23,799
60131004	Ofc of Chief Admin Officer	623,847
60221003	FPMD Administration	412,416
60291011	HR Program Admin	753,277
62041027	Watersheds Long Term Planning	536,704
62061001	Watersheds Administration	4,877,433
62061030	Special Tax Outcome Monitoring	114,501
95061038	WUE Administration	6,831,822
95061041	WU As-Built Drawing Control	146,556
95062012	WUE Maint Audit Impl Plan	360,421
95731001	Water Supply Modeling/Analys	360,546
95741001	WUE Long-term Planning	222,616
<b>SS. 6 Total</b>		<b>23,386,730</b>
SS Total		\$98,651,070

# Ends Policies and Outcomes

## End Code Project Listings

DS	Debt Service		
	Job Number	Project Name	Adopted FY 2013-14 Budget
	10993005	2004A COP Lower Peninsula WS	1,281,404
	10993006	2007 COP Refunding LP WS	2,278,256
	20993006	2007 COP Refunding WV WS	683,420
	20993007	2012A COP Refunding WV WS	1,348,864
	30993005	2004A COP Guadalupe WS	126,991
	30993006	2007 COP Refunding Guad WS	759,612
	30993007	2012A COP Refunding Guad WS	3,373,864
	40993006	2007 COP Refunding Coyote WS	2,050,835
	40993007	2012A COP Refunding Coyote WS	1,399,769
	60993005	2004A COP General Fund	633,145
	95993007	Commercial Paper Tax Exempt	1,569,000
	95993008	Commercial Paper Taxable	1,046,000
	95993010	WU Revling 4310027-06SRF01CX114	403,463
	95993011	2006 WUE Refunding Tax Exempt	4,751,450
	95993012	2006 WUE Refunding Taxable	1,780,951
	95993013	2007A WU Revenue COPs Tax Ex	5,067,300
	95993014	2007B WU Revenue COPs	2,890,500
	DS Total		\$31,444,824
<b>Grand Total</b>			<b>\$526,879,462</b>
Minus Intradistrict Reimbursements			<b>(54,988,968)</b>
<b>Net Expenditures</b>			<b>\$471,890,494</b>

## Ends Policies and Outcomes

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