

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.

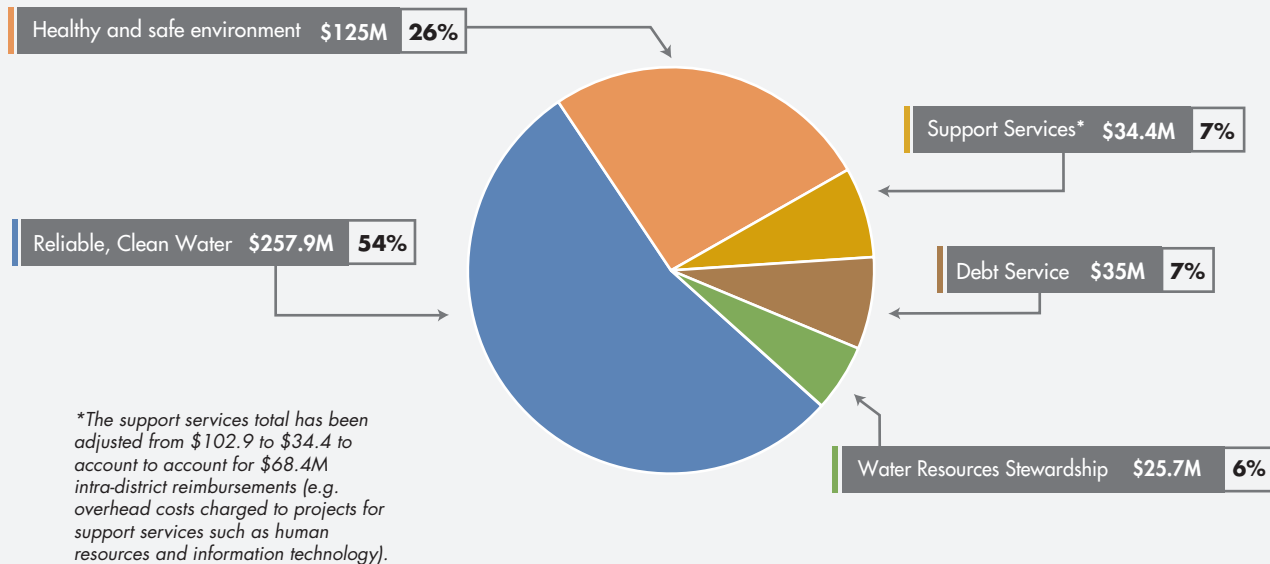
The Fiscal Year 2015-16 table below displays the latest version of the adopted Ends Policies of the Santa Clara Valley Water District Board of Directors.

District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2015-16 Adopted Budget
E2	Reliable, clean water supply for current and future generations	257,904,800
E3	Healthy and safe environment for residents, businesses, and visitors, as well as for future generations	124,944,600
E4	Water resources stewardship to protect and enhance watersheds and natural resources and to improve the quality of life in Santa Clara County.	25,752,311
SS	Support Services	102,832,096
DS	Debt Service	34,967,990
Grand Total		546,401,797
Minus Intradistrict Reimbursements		(68,381,955)
Net Budget		478,019,842

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FY 2015-16 total outlays: \$478 million



Goal Code	Goal Description	FY 2015-16 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	169,767,861
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	20,481,066
E2.3	Reliable high quality drinking water is delivered.	67,655,873
E3.1	Provide natural flood protection for residents, businesses, and visitors	114,679,155
E3.2	Reduced potential for flood damages	10,265,445
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	22,986,479
E4.2	Improved quality of life in Santa Clara County through trails and open space.	2,172,460
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	593,372
SS.1	BAO & District Leadership	18,889,350
SS.2	Financial Planning & Management Services	11,497,210
SS.3	Human Resources Services	13,685,344
SS.4	Information Management Services	15,096,861
SS.5	Corporate Business Assets	25,654,561
SS.6	General Management & Administration	25,028,279
SS.7	Salary Savings	(7,019,509)
DS.1	Debt Service	34,967,990

Ends Policies and Outcomes

Goal Code	Goal Description	FY 2015-16 Adopted Budget
Grand Total		546,401,797
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Goal Code	Goal Description	FY 2015-16 Adopted Budget
E2.1	Current and future water supply for municipalities, industries, agriculture and the environment is reliable.	169,767,861

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 for imported water purchases from the federal Central Valley Project (CVP) and the State Water Project for a total amount of \$46 million. Water banking expenses of \$2.3 million are budgeted for annual operations and maintenance. On average, about half of the District's water supply is from imported water resources.

The District conducts both short-term and long-term water supply planning. These planning activities include coordinating operations with other agencies with shared supplies or infrastructure, identifying and evaluating short-term and long-term water supply options including water conservation, and optimizing the use of available supplies. These planning efforts guide the District's raw water operations and groundwater levels and also ensure supply reliability.

Water quality protection programs will continue to include monitoring of surface water supplies and the groundwater basin, implementation of the District's groundwater well ordinance, and participation in the invasive mussel prevention program. Water quality protection programs reduce water treatment costs while

providing drinking water that meets or exceeds all regulations, reduce contaminants in drinking water sources, and sustain water quality for current and future beneficial uses.

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

The District's water conservation program budget is approximately \$10.6 million. This includes \$10.3 million for residential, commercial/industrial, agricultural, and landscape rebates and technical assistance, as well as \$339,000 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 FY16 budget includes a significant investment in recycled water. After a multi-million \$ investment in the construction of the Silicon Valley Advanced Water Purification Center (SVAWPC) the facility has transitioned to full operation. This facility produces approximately a third of the recycled water supplied by the South Bay Water Recycling system and improves the overall quality of the recycled water. The budget also

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includes an allocation for increased engagement with the public on recycled and purified water. Currently, recycled water accounts for about five percent of water in Santa Clara County .

The budget for this section also includes funds for FAHCE/Three Creeks HCP Project. The ultimate goal of the FAHCE/Three Creeks HCP Project is the resolution of the water rights complaint with the State Water

Resources Control Board. The proposed budget reflects a change in the District’s strategy to focus on the State Water Resources Control Board’s approval of a change petition to the District’s water rights based primarily on a Fish Habitat Restoration Plan that includes all elements of the FAHCE agreement.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
E2.2	Raw water transmission and distribution assets are managed to ensure efficiency and reliability.	20,481,066

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

and the recharge facilities. Cathodic protection for the Cross Valley pipeline is included in the small caps project.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
E2.3	Reliable high quality drinking water is delivered.	67,655,873

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 FY2016, approximately 101,500 acre-feet of water is expected to be treated by the District’s three water treatment plants and delivered to the treated water retailers. Also included are funds for the treatment plant water quality process support and the District’s

water quality laboratory.

The largest planned expenditure is operating and maintaining the District’s three water treatment plants at a budget of \$26.8 million.

The approximately \$6 million funding is primarily for the first year of construction for the Rinconada Water Treatment Plant Reliability Improvement Project.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
E3.1	Provide natural flood protection for residents, businesses, and visitors	114,679,155

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 2015-16, nine (9) flood protection projects will be in construction and eight (8) projects will be in

planning/design. Proposed sediment removal totals approximately 27,519 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 2,720 acres of upland vegetation and an anticipated 2,780 cubic yards of trash/debris removal.

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Goal Code	Goal Description	FY 2015-16 Adopted Budget
E3.2	Reduced potential for flood damages	10,265,445

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 as well as sand and empty bags are also provided as a courtesy to the public and other agencies.

In FY 2015-16, approximately 336 miles of creek and 140 miles of levee will be inspected, 2,275 feet 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.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
E4.1	Protect and restore creek, bay, and other aquatic ecosystems.	22,986,479

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 2015-16 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, 1,555 linear feet of erosion protection is 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 2015-16 requires the administration of numerous grants and partnerships: three (3) Pollution Prevention projects with a total award of \$433,200; seven (7) Volunteer Clean Up and Education Effort projects with a total award of \$354,390; five (5) habitat restoration projects totaling \$1.3 million; and the partnership agreement with the San Francisco Bay Bird Observatory in the amount of \$690,000 established in 2015. In addition, community clean up events like National River Clean Up Day and the Adopt-a-Creek program will be supported.

New for FY 2015-16 will be a grant cycle to solicit proposals and execute agreements for \$1.3 million in available grant funds and \$200,000 for partnerships with municipalities for programs specific to reducing contaminants in groundwater or surface water.

Cleanup of illegal encampments will once again be a high priority under Safe, Clean Water. Efforts are coordinated with numerous cities, the county and

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various social service 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 2015-16 Adopted Budget
E4.2	Improved quality of life in Santa Clara County through trails and open space.	2,172,460

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

maintenance. Grant funding was awarded in FY 2014-15 for three (3) trails grant agreements for \$571,000.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
E4.3	Strive for zero net greenhouse gas emission or carbon neutrality.	593,372

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 2015-16 Adopted Budget
SS.1	BAO & District Leadership	18,889,350

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. A more detailed description of these functions can be found in the Financial Summaries chapter IV.

the Board's Ends policies and complies with Executive Limitations. Among the operational areas reporting directly to the CEO are the Office of Ethics and Corporate Governance; Office of CEO Support & Communications; and Office of Government Relations.

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

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.

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

Clerk of the Board: Provides regulatory and administrative services required to support the Board of Directors' functions and activities, including support to

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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 2015-16 Adopted Budget
SS.2	Financial Planning & Management Services	11,497,210

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’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 Analysis Unit; General Accounting Unit; and Revenue Management Unit.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
SS.3	Human Resources Services	13,685,344

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

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

Goal Code	Goal Description	FY 2015-16 Adopted Budget
SS.4	Information Management Services	15,096,861

Information Technology Services provides management oversight, leadership, and strategic support through the functions and activities of the following units and

programs: Software Services Unit; Infrastructure Services Unit; Records and Library Services Unit; and, Business and Customer Support Services Unit.

Goal Code	Goal Description	FY 2015-16 Adopted Budget
SS.5	Corporate Business Assets	25,654,561

Corporate Business Assets includes the functions and activities of the Purchasing, Consultant Contracts, and Warehouse Services, Equipment Management, and Facilities Management units in the General Services Division.

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 (ex: water measurement, asset management, select planning projects, etc.).

Also included in this category are a number of support

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Goal Code	Goal Description	FY 2015-16 Adopted Budget
SS.6	General Management & Administration	25,028,279

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 2015-16 Adopted Budget
SS.7	Salary Savings	(7,019,509)

This salary savings budget represents 5.5% of 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 2015-16 Adopted Budget
DS.1	Debt Service	34,967,990

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	Adopted FY 2015-16 Budget
26061008	Water Conservation Grants	125,393
26061010	Nitrate Treatment System Rebate	65,959
26062009	Hydration Station Grants	67,166
26564001	Main/Madrone PL Restoration	1,176,779
91041012	Water Operations Planning	427,601
91041018	Groundwater Management Program	662,914
91081007	Dam Safety Program	1,590,234
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	4,481,333
91094010	South County Recycled Water Fund	108,000
91101004	Recycled & Purified Water Prog	7,132,438
91111001	Water Rights	235,843
91131004	Imported Water Program	25,780,431
91131006	IW San Felipe Division Delvrs	24,390,323
91131007	IW South Bay Aqueduct Delvrs	4,002,500
91131008	State Water Project Costs	28,808,973
91151001	Water Conservation Program	935,520
91151007	Water Conservation-Residential	1,234,424
91151008	Water Conservation-Commercial/Ind	896,551
91151009	Water Conservation-AG	151,219
91151010	Water Conservation-Landscape	7,085,767
91151011	Water Conservation Campaign	338,868
91151012	Recycled/Purified Water Public Engagement	576,314
91154007	Water Purchases Captl Project	8,199,549
91184008	SV Adv Wtr Purification Ctr	520,708
91211004	San Felipe Reach 1 Operation	540,896
91211005	SFD Reach 1 Administration	11,765
91211084	San Felipe Reach1 Ctrl and Ele	349,785
91211085	SF Reach 1-Engineering - Other	118,093
91211099	San Felipe Reach 1 Gen Maint	623,853
91221002	San Felipe Reach 2 Operation	57,180
91221006	SF Reach 2-Engineering - Other	222,632
91221099	San Felipe Reach 2 Gen Maint	320,340
91224010	Small Caps, San Felipe R2	180,000
91231002	San Felipe Reach 3 Operation	193,531
91231084	San Felipe Reach3 Ctrl and Ele	219,465
91231085	SF Reach 3-Engineering - Other	137,559
91231099	San Felipe Reach 3 Gen Maint	896,572
91244001	Wolfe Rd Recycled Wtr Facility	6,563,008
91281007	SVAWPC Facility Operations	3,130,140
91281008	SVAWPC Facility Maintenance	1,420,275

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

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

Job Number	Project Name	Adopted FY 2015-16 Budget
91304001	Indirect Potable Reuse-Planning	16,500,000
91441003	Desalination	28,088
91451002	Well Ordinance Program	1,280,381
91451005	Source Water Quality Mgmt	469,050
91451011	Invasive Mussel Prevention	625,723
91551001	Groundwater Monitoring	934,983
91551002	Groundwater Supply Managemen	905,094
91761001	Local Res / Div Plan & Analysis	547,297
91761099	Dams / Reservoir Gen Maint	1,836,531
91791012	Groundwater Quality Management	1,117,753
91792001	Domestic Well Testing Program	286,901
91854001	Almaden Dam Improv	2,677,561
91864005	Anderson Dam Seismic Retrofit	1,006,000
91874004	Calero Dam SeisRetrfit Des&Con	155,291
91894002	Guadalupe Dam SeisRetrf Des&Con	3,411,000
92041014	FAHCE/Three Creeks HCP Project	2,163,357
95061043	WUE ER Response Plan & Implement	112,959
95111003	Water Use Measurement	1,729,991
E2.1 Total		169,767,861

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

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

Job Number	Project Name	Adopted FY 2015-16 Budget
91214010	Small Caps, San Felipe R1	1,412,866
91234010	Small Caps, San Felipe R3	35,000
91234011	Coyote Pumping Plant Warehouse	297,232
91954001	Pacheco PP ASD Replacement	22,465
92224001	Pen Force Main Seismic Retrofi	9,726,014
92261099	Vasona Pump Station Gen Main	186,072
92374005	SCADA Remote Arch&Comm Upg	32,000
92761001	Raw Water T and D Genrl Oper	1,402,190
92761006	Rchrg / RW Field Fac Asset Mgt	103,248
92761007	Rchrg / RW Field Ops Pln& Anlys	216,422
92761008	Recycled Water T&D Genrl Maint	79,706
92761009	Recharge/RW Field Ops	2,424,903
92761010	Rchrg / RW Field Fac Maint	1,667,843
92761012	Untreated Water Prog Plan&Analysis	237,567
92761082	Raw Water T&D Ctrl and Electr	512,315
92761083	Raw Water T&D Eng Other	197,326
92761085	Anderson Hydrelctrc Fclty Main	123,245
92761099	Raw Water T / D Gen Maint	1,280,318
92764009	Small Caps, Raw Water T&D	37,653
92781002	RW Corrosion Control	342,220
95021009	Pipeline Monumentation	144,461
E2.2 Total		20,481,066

Ends Policies and Outcomes

E2

Reliable, clean water supply for current and future generations

E2.3 Reliable high quality drinking water is delivered.

Job Number	Project Name	Adopted FY 2015-16 Budget
00761013	SCADA Systems Upgrades	91,483
93081008	W T General Water Quality	1,501,852
93081009	Water Treatment Plant Engineering	542,382
93084011	Fluoridation at WTPs	5,327,116
93231007	PWTP Landslide Monitoring	138,629
93231009	PWTP General Operations	5,053,227
93231099	Penitencia WTP General Maint	2,477,775
93234043	PWTP Clearwell Recoat and Repair	303,000
93281005	STWTP - General Operations	5,280,144
93281099	Santa Teresa WTP General Maint	2,909,871
93291012	RWTP General Operations	7,023,852
93291099	Rinconada WTP General Maint	3,956,750
93294051	RWTP FRP Residuals Management	74,000
93294056	RWTP Treated Water Valves Upgd	294,000
93294057	RWTP Reliability Improvement	6,002,000
93401002	Water District Laboratory	4,257,104
93504001	Infrst Reliability Master Plan	280,000
93761001	SF/SCVWD Intertie General Ops	282,512
93761004	Campbell Well Field Operations	323,457
93761005	Campbell Well Field Maintenance	97,915
93761006	Treated Water Ctrl & Elec Eng	2,095,785
93761099	SF/SCVWD Intertie Gen Maint	74,579
93764003	IRP2 WTP Blds Seismic Retrofit	706,000
93764004	Small Caps, Water Treatment	3,509,000
94384002	Pen Del Main Seismic Retrofit	4,647,000
94761005	TW T&D - Engineering - Other	196,469
94761099	Treated Water T/D Gen Maint	874,486
94781001	Treated Water T/D Corrosion	327,050
95061007	WUE Asset Management Plng Prgm	730,896
95084001	5-Year Pipeline Rehabilitation	7,981,000
95151002	Water Utility Customer Relations	296,539
E2.3 Total		67,655,873
E2 Total		257,904,800

Ends Policies and Outcomes

E3

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

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

Job Number	Project Name	Adopted FY 2015-16 Budget
00041022	Stream Maint Prog Mgmt	2,041,915
00044026	San Francisco Bay Shoreline	42,000
00761023	Watershed Sediment Removal	3,390,965
00761078	Vegetation Management for Access	2,394,436
20194005	San Tomas Ck, Quito Rd Bridges	166,000
26074002	Sunnyvale East & West Channel	299,000
26154002	Guadalupe Rv-Upr, 280-SPRR(R6)	302,000
26174041	Berryessa Calav/Old Pied Cor	2,629,476
26174042	Berryessa Calav/Old Pied LER	1,210,000
26174051	U.Llagas Ck B.Vista-Wright Reimburse	962,000
26174052	U.Llagas Ck B.Vista-Wright Nonreimburse	50,384,000
26174054	U.Llagas Ck Design B.Vista-Llagas Rd	726,000
26284001	SanFrancisquito Ck, BaySer SCW	98,000
26284002	San Francisquito Early Implemt	6,788,000
26324001	U Penitencia Cr-Corp Coord-SCW	384,577
26444001	SFBS EIA 11 Desgn & Part Const	309,000
26444002	SFBS Other EIAs Planning	1,694,768
26771067	Stream Capacity Vegetation Con	1,504,667
30114002	Canoas Ck, Rodent Damage Repair	4,028,620
40174005	Berryessa Ck, L.Pen Phs 2	20,226,423
40264008	Lwr Silver-R4-6 N Babb-Cunni	1,484,000
40334005	Lower Penitencia Ck Improv	1,993,000
62021004	Vegetation Mgmt Tech Support	654,365
62021007	Geomorphic Data Analysis	134,465
62021009	Watersheds O&M Eng&Insp Supp	716,014
62042050	Watersheds Maint Guidelines Update	321,783
62061029	Field Operations Support	485,409
62084001	Small Caps Watersheds O&M	700,000
62761006	Invasive Plant Management Prog	589,952
62761010	Watersheds Tree Maintenance	471,912
62761024	Watershed Facility Condition Assmnt	1,372,020
62761025	Watershed General Field Maint	1,648,746
62761026	Watershed Debris Removal	1,362,466
62761028	Watershed Levee Maintenance	1,806,703
62761074	Corps Local Sponsor O&M	1,356,473
E3.1 Total		114,679,155

Ends Policies and Outcomes

E3

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

E3.2 Reduced potential for flood damages

Job Number	Project Name	Adopted FY 2015-16 Budget
00811043	Hydrologic Data Msrmt & Mgmt	1,757,931
10394001	PA Flood Basin TideGate Imprv	384,261
26041023	Emergency Response Upgrades	291,555
26041024	Flood Risk Reduction Studies	819,158
26061005	Flood Communication and Coordination	134,281
62011002	Watershed Asset Protection Supp	3,237,315
62021002	Watershed Emergency Operations	172,070
62021003	CPRU Tech Support	324,063
62041023	Watershed Stewardship Policy & Coord	308,461
62042049	Flood Risk Mapping	1,011,287
62061005	Flood Awareness	357,304
62061008	Basic Hydrology	435,216
62061042	Watershed Customer Relations	267,535
62761008	Sandbag Program	275,569
95011003	WU Asset Protection Support	489,439
E3.2 Total		10,265,445
E3 Total		124,944,600

Ends Policies and Outcomes

E4

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

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

Job Number	Project Name	Adopted FY 2015-16 Budget
00041047	Ecological Data Collection and Analysis	933,853
00061012	Facilities Env Compliance	713,401
00061019	Supp Volunteer Cleanup Effort	179,003
00741042	Water Resources EnvPlng & Permtg	833,815
00761022	Watershed Good Neighbor Maint	1,120,476
00761075	Mgmt of Revegetation Projects	1,669,788
00771011	InterAgency Urban Runoff Program	2,122,052
00771031	HAZMAT Emergency Response	252,317
20444001	Salt Ponds A5-11 Restoration	1,517,972
26042002	Fish Habitat Improvements	444,023
26044001	Almaden Lake Improvement	704,893
26044002	SCW Fish Passage Improvement D4.3 Project	1,460,809
26061003	Stewardship grants and partnerships admin	80,036
26061006	Pollution Prvtn Partnerships & Grants	828,224
26444003	SBSP Restoration Partnership	18,032
26752043	Impaired Water Bodies Improvements	1,430,710
26761076	Revitalize Riparian, Upland, & Wetland Habitat	692,745
26771027	Encampment Cleanup Program	925,007
30151026	Gud Rvr Mitgtn Moni Prog	893,970
40212032	Coyote Creek Mitgtn Monitoring	282,686
40262033	Lwr Silver Mitigation & Monitr	97,668
60171002	Water Education Program	355,906
62041026	Watersheds Asset Mgt Plng Prgm	857,369
62041043	Environmental Services Tech Supp	258,957
62042032	Small Mit & Mon programs	91,873
62042047	Mitigation&Stwdship Lands Mgmt	254,266
62042051	Plant Pathogen Management	212,912
62181005	SMP Mitigation Site Mgmt	387,252
62184001	SMP Mit-Stream Wtrshd Land Acq	795,000
62761009	Pond A4 Operations	110,522
62761027	Watershed Erosion Protection	2,460,942
E4.1 Total		22,986,479

Ends Policies and Outcomes

E4

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

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

Job Number	Project Name	Adopted FY 2015-16 Budget
26061007	Grants to Rest Habitat Access to Trails	2,172,460
E4.2 Total		2,172,460

Ends Policies and Outcomes

E4

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

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

Job Number	Project Name	Adopted FY 2015-16 Budget
00021008	Energy Management	242,152
00061048	Climate Change Adaptation/Mitg	351,220
E4.3 Total		593,372
E4 Total		25,752,311

Ends Policies and Outcomes

SS

Support Services

SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2015-16 Budget
00761071	Emergency Preparedness Prog	1,106,765
00761072	Business Continuity Program	217,766
60061019	Employee Recognition Program	71,599
60061032	Internal Communications	177,622
60091001	Directors Fees / Expenses	362,376
60101018	Local Hazard Mitigation Program	53,351
60131007	Office of Chief Executive Officer	859,232
60131014	Office of the CEO Support	352,819
60131015	CEO Management Audit Program	298,527
60131016	Office of Ethics and Corp. Gov	391,882
60141001	District Counsel	2,953,417
60171009	Community Relations	182,008
60231002	Communications	925,514
60231003	Local & Federal Govt Relations	1,492,682
60231004	State Government Relations	799,619
60241026	Quality and Env Mgmt Sys Prog	602,727
60281001	EEO Mandatory Training	111,195
60281003	Equal Opportunity Prog	182,808
60281004	Diversity and Inclusion Program	430,088
60281006	Reasonable Accommodation	93,367
60291016	Ethics	420,642
60301001	Clerk of the Board Serv	1,164,699
60301003	Board Committees	259,251
62061022	Watershed Ops Safety Implement	358,951
65051001	Liability Property Program	1,673,778
65051002	Workers Compensation Program	740,413
65051003	Safety Program Admin	1,018,549
65051004	Risk Management Program Admi	517,559
65051005	Safety Committee	85,803
65051009	District Ergonomics Program	209,596
65051011	Industrial Hygiene Program	408,536
95061027	Water Utility Health & Safety	366,209
SS.1 Total		18,889,350

Ends Policies and Outcomes

SS

Support Services

SS.2 Financial Planning & Management Services

Job Number	Project Name	Adopted FY 2015-16 Budget
00031001	Watershed Revenue	218,567
00031002	Grants Management	541,527
00061045	AM Framework Implementation	591,550
00061046	District CMMS Administration	525,828
00061053	Admin Asset Mgmt Program	421,910
26001090	Unscoped Projects-Budget Only	100,000
60001090	Unscoped Projects-Budget Only	665,000
60061002	Contract Auditing Financial	51,327
60061007	WUE Drought Emergency Response	698,845
60061050	District Financial Control	1,185,151
60111002	General Accounting Services	1,097,067
60111003	Accounts Payable Services	962,155
60111004	Payroll Services	553,510
60221001	Budget Development & Analysis	406,142
60221002	Debt & Treasury Management	278,547
60221005	Fin Forecasting & CIP Analysis	135,887
60271007	Payroll & Financial Sys Maint	425,489
62001090	Unscoped Projects-Budget Only	300,000
95001090	Unscoped Projects-Budget Only	350,000
95101003	W2 W5 Wtr Revenue Program	1,481,897
95121001	Fin/Economic Water Rate Study	506,811
SS.2 Total		11,497,210

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted FY 2015-16 Budget
00074030	WU Capital Training and Development	528,054
00074046	WU Capital Health & Safety Training	101,716
00074051	WS Capital Training and Development	669,659
00074053	WS Capital Health & Safety Training	64,254
60291001	Recruitment and Examination	1,094,365
60291002	Benefits Administration	867,852
60291003	Labor Relations	651,073
60291004	Talent Management Program	1,210,126
60291005	Classification Program	197,120
60291007	Deferred Compensation Committee	90,362
60291011	HR Program Admin	939,548
60291017	Meet and Confer	155,077
60291018	Compensation Program	77,623
60291032	Bargaining Unit Representation	110,192
60291038	GF Training & Development	735,116
60291039	Professional and Association Memberships	342,437
60291040	Rotation Program	759,031
60291041	Summer Internship Program	225,689
60291042	Skilled Trades Internship Program	225,689
60411002	GF Safety Training & Admin	239,718
62061023	Watershed Ops Safety Training	441,095
62061028	WS Training & Development	1,128,195
65051008	Employee Wellness Program	196,431
95061032	Water Utility Ops Safety Training	456,241
95061037	WUE Training & Development	1,418,988
95061047	WUE Technical Training Program	759,693
SS.3 Total		13,685,344

Ends Policies and Outcomes

SS

Support Services

SS.4 Information Management Services

Job Number	Project Name	Adopted FY 2015-16 Budget
60101006	Telecommunications Sys Opr/M	1,694,457
60101011	Audio/Visual Maint / Support	379,426
60151001	Software Development and Support	613,185
60161001	Software Maint & License	1,027,444
60161003	Internet/Intranet Maint	286,894
60181002	Network Administration	891,023
60191001	Data Center Operations	662,908
60271010	GIS Maintenance & Support	676,626
60271011	Computerized Maint Mgmt Syst	418,169
60271060	ERP System Maint & Support	324,179
60271062	Information Security Admin	135,400
60271064	Office Computer Maint& Helpdesk Support	1,167,345
60272001	IS Consolidation & Integration	396,479
60311001	Records Management Services	461,256
60311002	Request for Public Records	181,726
60312001	Microfiche Conversion	68,424
60331001	Research / Library Services	263,586
73271007	Emerging IT Technologies	100,000
73274001	IT Disaster Recovery	354,000
73274004	Network Equipment	1,270,653
73274006	Office Computer&Printer Rplcmt.	1,734,384
73274008	Software Upgrades & Enhancements	1,223,774
73274009	Data Consolidation	335,704
95274003	WTP-WQL Netwrk Equip	266,981
95761003	SCADA Network Administration	162,838
SS.4 Total		15,096,861

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2015-16 Budget
00041046	Survey Record Mgmt	83,879
00071041	Welding Services	553,649
00074036	Survey Tech Support	292,738
00811046	Warehouse Services	1,969,831
00811049	X Valley Subsidence Survey	252,921
00811050	Benchmark Maintenance (Countywide)	207,583
00811054	District Real Property Administration	475,179
10291002	Rental Expense Stevens Creek	355,498
26061002	Rent Exp Clean Safe Ck 7/1/01+	163,564
30061004	Rent Exp Guadalupe Prior 7/1/01	222,666
40061004	Rental Expense Coyote Wtrshd	18,766
60101001	Purchasing Services	1,462,829
60101002	Building Services	3,724,078
60101008	District Security Services	1,018,285
60111006	Contract Services	865,199
60201001	District HVAC Services	728,328
60201021	District Space Allocation	617,434
60204016	Almaden&Winfield-Sm Cap Improv	1,880,376
60204021	Winfield Capital Improvements	41,000
60204032	Headquarters Operations Building	956,920
60321001	Word Processing Services	446,380
60341001	Mail Services	693,610
60351001	Reprographic Services	1,260,394
60361001	Forms Management	242,406
60361002	Graphics Services	303,313
60361004	Reception Svcs-EOC Preprdn	467,977
70004001	New Vehicle Equip Acquisitio	280,775
70004002	Replacement Vehicle & Equip	1,978,725
70011099	Class I Equip Oper / Maint	932,696
70021099	Class II Equip Oper / Maint	753,278
70031099	Class III Equip Oper / Maint	392,213
70041099	Class IV Equip Oper / Maint	999,613
70061003	Vehicle & Equipment Admin&Mgmt	986,170
95061012	Rental Expense San Pedro,MH	26,288
SS.5 Total		25,654,561

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Job Number	Project Name	Adopted FY 2015-16 Budget
00041039	Integrated Regional Water Mgmt	223,416
00061054	Safe Clean Water Implementation	460,707
00074033	CIP Development & Admin	809,984
00074038	WU Capital Program Services Admin	2,128,279
00074045	Technical Review Committee	306,611
00074052	WS Capital Program Services Admin	1,936,261
60061017	Information Technology Div Admin	807,491
60061018	General Services Div Admin	837,972
60061026	IT Strategic Plan and Analysis	471,354
60101017	CADD System Tech Support	94,943
60131004	Ofc of Chief Admin Officer	806,290
60221003	FPMD Administration	469,314
62041027	Integrated Wtr Resrces Mstr Pln	1,802,788
62061001	Watersheds Administration	5,065,212
62061055	Watersheds O&M Admin Support	638,570
95061038	WUE Administration	7,322,563
95062012	WUE Maint Audit Impl Plan	48,173
95731001	Water Supply Modeling/Analys	353,571
95741001	Water Supply Planning	444,780
SS.6 Total		25,028,279

Ends Policies and Outcomes

SS

Support Services

SS.7 Salary Savings

Job Number	Project Name	Adopted FY 2015-16 Budget
26061004	Districtwide Salary Savings-26	(610,000)
60061023	Districtwide Salary Savings-11	(1,500,000)
60061052	Vacancy Pool Salary&Benefits	280,491
62061002	Districtwide Salary Savings-12	(1,390,000)
91061007	Districtwide Salary Savings-61	(3,000,000)
95064011	Districtwide Salary Savings-61	(800,000)
SS.7 Total		(7,019,509)
SS Total		102,832,096

Ends Policies and Outcomes

DS

Debt Service

DS.1 Debt Service

Job Number	Project Name	Adopted FY 2015-16 Budget
10993005	2004A COP Lower Peninsula WS	1,088,392
10993006	2007 COP Refunding LP WS	2,278,170
20993006	2007 COP Refunding WV WS	683,393
20993007	2012A COP Refunding WV WS	1,169,629
26993001	Commercial Paper Tax Exempt (SCW)	1,406,000
30993005	2004A COP Guadalupe WS	30,599
30993006	2007 COP Refunding Guad WS	759,582
30993007	2012A COP Refunding Guad WS	2,925,551
40993006	2007 COP Refunding Coyote WS	2,050,757
40993007	2012A COP Refunding Coyote WS	1,213,771
60993005	2004A COP General Fund	537,759
95993007	Commercial Paper Tax Exempt	703,090
95993008	Commercial Paper Taxable	703,090
95993010	WU Revlmg 4310027-06SRF01CX114	403,763
95993011	2006 WUE Refunding Tax Exempt	4,909,240
95993012	2006 WUE Refunding Taxable	1,786,799
95993013	2007A WU Revenue COPs Tax Ex	5,097,800
95993014	2007B WU Revenue COPs	1,880,000
95993015	2015A WU Revenue COP (TE)	1,912,807
95993016	2015B WU Revenue COP (TX)	3,427,798
DS.1 Total		34,967,990
DS Total		34,967,990