

Ends Policies and Outcomes

Introduction

The Valley Water Board of Directors has an established Governance Process by which it conducts its business, as well as organizes, delegates and limits authority to the Board Appointed Officers (BAOs). The Governance also outlines “Ends” policies, which describe the mission, outcomes or results to be achieved by Valley Water BAOs. Balancing the Ends policies are Executive Limitations, which set limits on BAO activities in fulfilling the Ends, set by the Board, establishing the prudence and ethics boundaries within which all executive activity and decisions must take place. Alignment of plans and resources with the Ends policies helps the Board fulfill the critical responsibility of defining, balancing and prioritizing “what benefits, for what people, at what cost,” and enhances Valley Water staff’s accountability in using budgeted resources to accomplish those ends.

Ends Governance Policies of the Board, are organized into three levels of detail. The highest level is the Ends Policy, of which the board has five: E-1 Mission and General Principles, E-2 Water Supply Services, E-3 Natural Flood Protection, E-4 Water Resources Stewardship, and E-5 Climate Change Mitigation and Adaptation. These policies each go into greater detail in the form of a goal, the second level of detail, and within the goal, the objective to meet, which is the lowest level of detail.

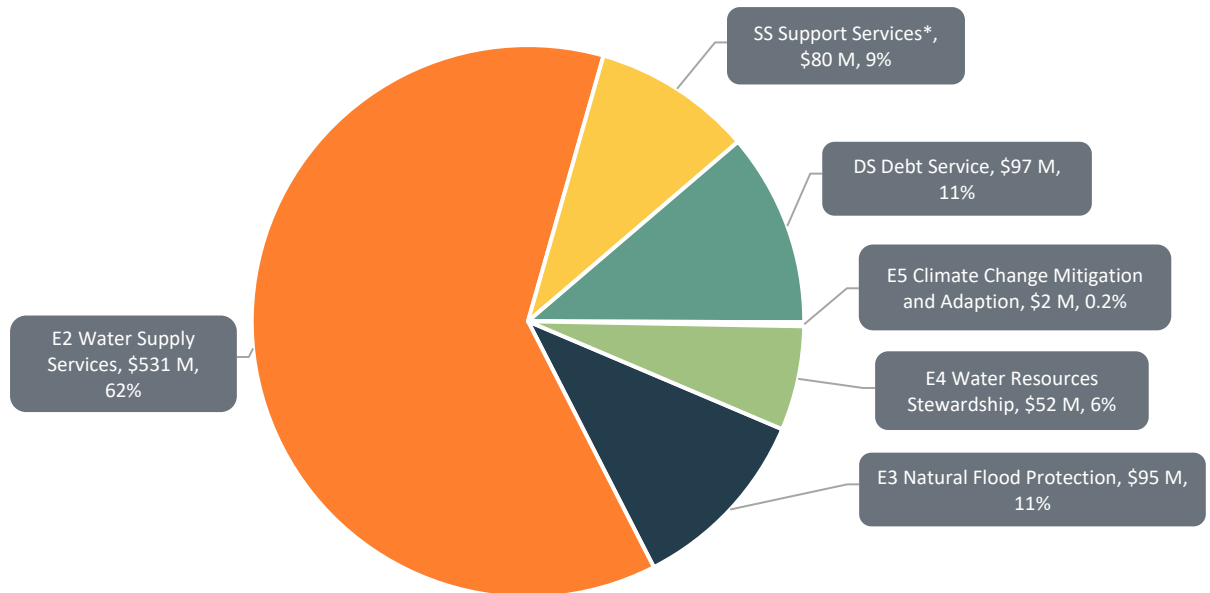
In this chapter, Valley Water’s budget is broken out by the Ends policies, goals and objectives showing how resources align with the Board’s Ends Governance Policies. In conclusion of this chapter are the Outcome Measures, which report performance in each Ends Goal in order to measure Valley Water’s ability to achieve the Ends Governance Policies of the Board.

District wide budget by Ends and Support Services

Ends Code	Ends Description	Adopted Budget 2023-24	Proposed Plan 2024-25
E2	Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.	\$ 531,254,666	\$ 541,379,958
E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.	94,885,501	177,062,318
E4	Water resources stewardship protects and enhances ecosystem health.	52,196,190	52,873,155
E5	Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.	2,296,091	2,324,165
SS	Support Services	203,427,615	218,196,591
DS	Debt Services	97,434,264	119,312,987
Grand Total		\$ 981,494,327	\$ 1,111,149,174
Less Intra-District Reimbursements		(124,927,947)	(130,739,541)
Net Budget		\$ 856,566,380	\$ 980,409,633

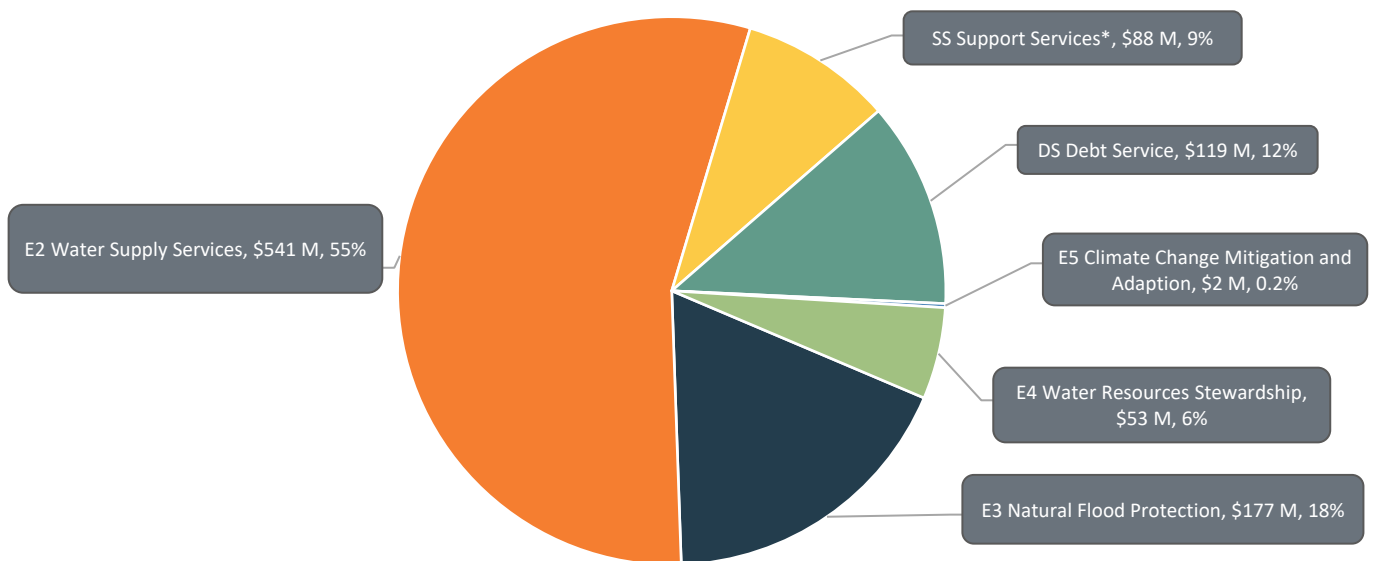
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FY 2023-24 Total Net Outlays \$857 Million



*Support Services total is net of intra-district reimbursements. (e.g. overhead costs charged to projects for administrative support services such as human resource and information technology etc.)

FY 2024-25 Total Net Outlays \$980 Million



*Support Services total is net of intra-district reimbursements. (e.g. overhead costs charged to projects for administrative support services such as human resource and information technology etc.)

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Ends Code	Ends Description	Adopted Budget 2023-24	Proposed Plan 2024-25
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	\$ -	\$ -
E2.2	Protect and sustain the county's existing, diverse water supplies.	151,475,795	167,389,853
E2.3	Protect and maintain existing water infrastructure.	324,737,642	312,479,062
E2.4	Increase regional self-reliance through water conservation and reuse.	35,526,615	44,491,819
E2.5	Manage water resources using an integrated, science-based approach.	18,448,855	14,672,513
E2.6	Promote access to equitable and affordable water supplies.	1,065,760	2,346,709
E3.1	Maintain flood protection facilities to design levels of protection.	50,001,133	53,587,347
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	7,354,138	8,254,460
E3.3	Increase the health and safety of residents countywide by reducing community flood risk	37,530,230	115,220,511
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	13,661,562	8,427,896
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	15,482,411	21,350,340
E4.3	Encourage inclusive, sustainable management of water resources in the Bay-Delta and its watersheds to protect imported water supply.	-	-
E4.4	Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.	9,226,473	9,190,701
E4.5	Engage the community to promote watershed stewardship by providing meaningful engagement in Valley Water programs for all people regardless of race, color, gender identity, disability status, national origin, tribe, culture, income, immigration status, or English language proficiency.	13,825,743	13,904,218
E5.1	Minimize greenhouse gas emissions from Valley Water's operations.	766,997	768,526
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	1,529,093	1,555,639
SS.1	BAO & District Leadership	34,288,286	37,391,968
SS.2	Financial Planning & Management Services	18,698,877	19,747,751
SS.3	Human Resources Services	15,284,863	15,928,744
SS.4	Information Management Services	33,737,196	38,201,741
SS.5	Corporate Business Assets	50,791,489	53,431,735
SS.6	General Management & Administration	54,276,723	57,337,184
SS.7	Salary Savings	(3,649,818)	(3,842,532)
DS.1	Debt Service	97,434,264	119,312,987
Grand Total		\$ 981,494,327	\$ 1,111,149,174
Less Intradistrict Reimbursements		(124,927,947)	(130,739,541)
Net Budget		\$ 856,566,380	\$ 980,409,633

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Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	\$	-	\$	-

A reliable supply of clean water is necessary for the social, economic, and environmental well-being of Santa Clara County. The Water Supply Master Plan (Master Plan) explains Valley Water’s strategy for providing a reliable and sustainable water supply in a cost-effective manner. The Master Plan adopted by the Board in 2019 informs investment decisions by describing the type and level of water supply investments Valley Water is planning to make through 2040. The Master Plan discusses the adopted water supply level of service goal to develop supplies to meet at least 100 percent of annual water demand identified in the Master Plan during non-drought years and at least 80 percent of annual water demand in drought years. This is an overarching goal to support the more specific goals described below to which projects are assigned.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E2.2	Protect and sustain the county’s existing, diverse water supplies.	\$	151,475,795	\$	167,389,853

The projects assigned to this goal provide resources for Valley Water activities needed to manage groundwater to ensure sustainable supplies and avoid land subsidence; aggressively protect groundwater from the threat of contamination; protect imported water supplies and associated contracts and partnerships; protect and manage local surface water supplies and associated water rights; and deliver reliable, high quality drinking water from water treatment plants.

The largest budget item for this section is water imported by Valley Water, which provides about 40% of Valley Water’s water supply, on average. The FY 2023-24 budget includes over \$60 million for the contractual obligations of water purchases with the federal Central Valley Project (CVP) and the State Water Project (SWP). In addition to contract water, Valley Water’s budget includes Water Banking expenses of approximately \$5.9 million to put approximately 27,800-acre feet of water in the Semitropic Water Storage District water bank located in Kern County, and an additional \$6 million in supplemental water purchases to help mitigate the impact on water supply of the storage capacity loss of Valley Water’s largest dam at Anderson Reservoir. Also included in the budget is \$3.7 million to continue participation in the planning process for the California Delta Conveyance Project and \$75,000 for Sites Reservoir to maintain minimum 0.2% participation at 500-acre feet.

Local groundwater resources make up the foundation of water supply in Santa Clara County, but they need to be augmented to reliably meet the needs of county residents, businesses, agriculture, and the environment. The use of imported and local surface water supplies for treated water deliveries and groundwater recharge is essential for continued groundwater sustainability and to avoid resumed land subsidence in northern Santa Clara County. The budget for this goal includes funding for Valley Water’s drought emergency response, groundwater management, water quality protection, water operations planning, protection of water rights, and operational costs to distribute raw water to the three water treatment plants and groundwater recharge facilities. Investments in surface water and groundwater quality monitoring, implementation of Valley Water’s well ordinance, and participation in the invasive mussel prevention program reduce water treatment costs, reduce contaminants in drinking water sources, and help sustain water quality for current and future beneficial uses.

On average, Valley Water’s three drinking water treatment plants deliver over 100,000 acre-feet of water each year to water retailers. The provision of treated surface water reduces demands on groundwater and helps ensure reliable water supplies. The budget for this goal includes funds to operate the three drinking water treatment plants, the treated water transmission and distribution system, the Campbell Well Field, Valley Water’s water quality laboratory, and the SFPUC/Valley Water intertie facility. This includes related engineering and technical support for operations and capital projects. Funding to study the acquisition and expansion of an eleventh surface reservoir, Pacheco, also is included in this Budget.

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Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E2.3	Protect and maintain existing water infrastructure.	\$	324,737,642	\$	312,479,062

Projects falling under this goal include resources for Valley Water to plan for infrastructure maintenance and replacement to reduce risk of failure; prioritize funding for maintenance and replacement of existing water infrastructure over investments in new infrastructure; and prepare for and respond effectively to water utility emergencies.

Providing safe, clean water to Silicon Valley requires a vast and complex network of infrastructure. Valley Water owns and operates 10 surface water reservoirs, three drinking water treatment plants, 17 miles of canals, five water supply diversion dams, three raw water pump stations, 102 recharge ponds, one advanced recycled water purification center in partnership with the City of San Jose, and various infrastructure to connect these facilities. This goal provides funding for maintenance activities related to the water supply system as well as engineering and environmental support. This includes the inspection, monitoring, and repair of 94 miles of raw water pipelines and 40 miles of treated water pipelines to mitigate the risk of catastrophic pipeline failure.

This goal also includes funds to address aging infrastructure, a growing need given that much of Valley Water's key water supply infrastructure is more than 50 years old. Budget is included to address infrastructure upgrades needed to ensure continued water supply reliability, including major rehabilitation of Valley Water's largest water treatment plant, Rinconada.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E2.4	Increase regional self-reliance through water conservation and reuse.	\$	35,526,615	\$	44,491,819

Projects categorized under this goal provide resources for Valley Water to maximize utilization of all demand management tools; incentivize water use efficiency and water conservation; promote, protect, and expand potable and non-potable water reuse; and promote storm water capture and reuse.

Funding is included for Valley Water's water conservation program, which helps reduce water use during shortages and promotes water conservation as a California way of life. This includes residential, commercial/industrial, agricultural, and landscape rebates and related technical assistance, as well as water conservation grants, water waste enforcement, and a water conservation outreach campaign. Valley Water's long-term water conservation programs are estimated to save over 78,000 acre-feet per year compared to the water consumed in baseline year 1992. This is in addition to short-term savings achieved during water shortages.

Valley Water supports development of recycled and purified water as a locally controlled, drought resilient water supply in the county. This includes the partnership with the City of San Jose on the Silicon Valley Advanced Water Purification Center (including operation and maintenance of the facility), partnerships with other wastewater agencies in the county, and various capital projects throughout the county. Funding is included for these partnerships. Also funded is the Purified Water Project which will replenish groundwater with purified water. The Purified Water Project will include a new advanced purification facility in Palo Alto and 20 miles of pipeline to deliver the purified water to the Los Gatos Recharge System. The Purified Water Project is being procured using a Public Private Partnership (P3) model, where Valley Water owns the facilities, and a private partner designs, builds, finances, operates, and maintains the project.

Also included under this policy is funding for the Guiding Principle 5 program, which will provide funding for water recycling and conservation programs through partnership with retailers who receive most of their water from sources other than Valley Water.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E2.5	Manage water resources using an integrated, science-based approach.	\$	18,448,855	\$	14,672,513

These projects include funding for Valley Water to plan for future water supply needs; promote efficient and reliable operation of water supply systems; promote water supply projects with multiple benefits, including environmental stewardship and flood

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protection; invest in and rely on science to support planning and decision-making; and build and maintain effective partnerships to achieve water supply goals.

Valley Water conducts both short-term and long-term water supply planning. These planning activities include: coordinating operations among other agencies with shared supplies or infrastructure, identifying and evaluating short-term and long-term water demand and supply options, complying with regulatory reporting, implementing the Water Shortage Contingency Plan in times of drought, and optimizing the use of available supplies. These planning efforts guide Valley Water's operations and investments to ensure water supply reliability and prevent adverse impacts like permanent land subsidence. Participation in future projects such as the Los Vaqueros Reservoir Expansion Project and Transfer Bethany Pipeline Project is also included in this goal.

This goal also provides resources for Valley Water to engage with stakeholders and the public on water utility operations, projects, and long-term planning efforts.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E2.6	Promote access to equitable and affordable water supplies.	\$	1,065,760	\$	2,346,709

Projects assigned to this overarching goal promote equal access to clean, safe, and affordable water supply across all communities served; maintain affordable water rates through cost-effective water supply investments and management; and continue customer assistance and incentive programs.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E3.1	Maintain flood protection facilities to design levels of protection.	\$	50,001,133	\$	53,587,347

Projects assigned to this goal provide for 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.

Valley Water is committed to reducing the risk of flooding to homes, businesses, and schools and improving the environment by performing work to remove sediment build-up, manage vegetation, clear trash and debris, and stabilize creek banks that have eroded during high water flows. Other annual efforts under SCW (Safe, Clean Water) Projects F1 help maintain flood conveyance capacity with sediment removal of approximately 20,000 to 50,000 cubic yards and management of approximately 1,000 acres of in-stream vegetation control to maintain design conveyance capacity. Additionally, under Project F4 Valley Water conducts annual upland vegetation management of approximately 3,000 acres for access and fire code compliance, inspection of approximately 190 miles of creeks, assessment of watershed facility conditions, inspection of levees (approximately 100 miles) and maintenance of levees (approximately 30,000 linear feet).

The FY 2023-24 Budget includes a comprehensive tree maintenance program to provide a streamlined environmental and permitting process to facilitate the pruning, removal, and mediation of hazards associated with trees. Valley Water will also prepare a new Environmental Impact Report and pursue regulatory permits and environmental clearances to continue the next version of the Stream Maintenance Program (SMP-3), to ensure sustainability of county flood protection improvements. In addition, Valley Water's Capital Improvement Program includes several projects to maintain existing flood protection infrastructure including the Watershed Asset Rehabilitation Program, Guadalupe River – Tasman to I-880 Project, and Lower Llagas Capacity Restoration Project.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	\$	7,354,138	\$	8,254,460

Projects assigned to this goal provide for activities that reduce the potential for flood damages. Such activities include the creation and distribution of a floodplain mailer, as part of an annual countywide flood awareness campaign—these efforts help inform businesses and residents with preparedness tips on what to do before, during, and after a flood event.

Valley Water also participates in the Community Rating System under FEMA's National Flood Insurance Program. Communities that

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participate in the program earn points for activities that promote good flood risk reduction practices. Valley Water's points are passed onto participating communities in Santa Clara County to help increase their points, which increases the discounts for property owners who pay flood insurance premiums throughout the county.

A major component of this goal is flood emergency planning and response. Office of Emergency Services (OES) leads the development of Flood Emergency Action Plans (EAPs), in coordination with impacted municipal jurisdictions. Flood EAPs identify flood hot spots, as well as the roles and responsibilities for emergency response by Valley Water and impacted cities and county. OES also leads training and exercise efforts between Valley Water and the impacted municipal jurisdiction to validate and improve the Flood EAPs. 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. Valley Water partners with other public agencies for a unified approach when providing flood response.

In addition, a minimum of 40,000 filled sandbags and locations with sand piles and empty bags for the public to fill their own as an alternative, are provided as a courtesy to the public and other agencies.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E3.3	Increase the health and safety of residents countywide by reducing community flood risk	\$	37,530,230	\$	115,220,511

Projects assigned to this goal provide for activities that deliver equitable flood risk reduction throughout Santa Clara County. Valley Water conducts comprehensive long-range planning for flood protection and environmental stewardship that integrates water supply goals and objectives. This integrated planning process, or One Water, is conducted at the watershed scale and includes extensive stakeholder input, including targeted outreach to historically underrepresented communities. In FY 2023-24, watershed plans for the Guadalupe and Upper Pajaro watersheds will be completed. *

FY 2023-24 efforts include updating the Water Resources Protection Manual; implementing the Encroachment Remediation and Prevention Plan; consulting with and supporting external agencies for floodplain management; and maintaining and improving our flood warning system. Valley Water will also submit a FEMA letter of map revision for Permanente Creek, add new flood and reservoir forecast points to the ALERT website, and complete floodplain mapping for the Alamos Creek watershed.

Valley Water's Capital Improvement Program also includes several projects to construct new flood protection infrastructure to reduce flood risk in the future. The majority of these projects are a part of the Safe Clean Water Program.

*This project is listed under another goal, but it serves to address the broader 3.3 goal of increasing health and safety of residents countywide by reducing community flood risk.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	\$	13,661,562	\$	8,427,896

Projects assigned to this goal provide 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.

One Water is Valley Water's long-term plan for environmental stewardship. The One Water Countywide Framework is an integrated planning process, which incorporates water supply goals and objectives in the development of watershed management actions, resulting in prioritized actions for each of Santa Clara County's five major watersheds. This type of long-term planning allows Valley Water to assess current opportunities, meet future challenges, and move water resource management actions in a more sustainable direction over time. The Framework process is driven by stakeholder input, ensuring that the resulting watershed plans have broad community support and thus reducing conflict as individual actions are implemented.*

The Framework establishes a guiding vision and goals which shape the development of each watershed plan. Progress towards the goals is quantified according to five objectives through data metrics, which are also used to compare potential management actions

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to prioritize those with multiple benefits. In this way, One Water aligns with environmental regulations and results in better, less impactful projects that are easier to permit. Watershed plans for the Guadalupe and Upper Pajaro watersheds will be substantially completed in FY 2023-24. Priority stewardship actions that will be implemented as part of the Coyote Creek watershed plan include completing planning for the Ogier Ponds Restoration Project.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	\$	15,482,411	\$	21,350,340

Projects assigned to this goal provide for the protection of aquatic and streamside ecosystems through incorporating biological impact avoidance measures into capital project design, restoring natural stream processes and features to provide suitable habitat for native species, and enhancing habitat connectivity.

SCW Project D1 supports Valley Water management of at least 300 acres of existing riparian planting projects and 200 acres of invasive plant removal projects throughout the five watersheds. Funding for this project ensures that all required riparian planting and invasive plant removal projects are maintained as functional habitat that can support wildlife. In addition, this project includes targeted control of especially damaging non-native, invasive plant species making the natural habitat less vulnerable and more resilient to climate change.

Additionally, SCW Project D3: Sediment Reuse to Support Restoration Projects reuses local sediment removed through Valley Water's stream maintenance activities and capital projects to create and restore tidal marsh, riparian or wetland habitats. It entails reusing sediment meeting applicable screening criteria at available Valley Water or partnership project sites to support restoration.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E4.3	Encourage inclusive, sustainable management of water resources in the Bay-Delta and its watersheds to protect imported water supply.	\$	-	\$	-

This goal provides for the protection of our imported water supplies by encouraging inclusive, sustainable management of water resources in the Bay-Delta and its watersheds, which is where Valley Water's imported water (IW) supplies originate. FY 2023-24 projects that meet this goal are the Imported Water Program, IW San Felipe Division deliveries, IW South Bay Aqueduct Deliveries, State Water Project Costs, and Delta Conveyance Project.

Specific Goal E4.3 work funded in these imported water projects includes meeting future water supply demand through diverse and coordinated water supply planning, including participation in the Los Vaqueros Reservoir Expansion Project, Sites Reservoir Project, groundwater banking opportunities, development of the Delta Conveyance Project, and other water supply planning projects as they arise.

Work funded in these imported water projects promotes holistic ecosystem management through science-based decision-making through multiple avenues including funding and participating in the Central Valley Project Improvement Act (CVPIA) Restoration Fund Stakeholder Integration Team, the Collaborative Science and Adaptive Management Program structured decision-making processes for Delta smelt and salmonid recovery efforts, and the State Water Contractors Science Program. It also includes funding for tidal and floodplain restoration projects, implementation of other permit conditions under the federal and California Endangered Species Acts for long-term operations of the Central Valley Project and State Water Project, and participation in proceedings to update the San Francisco Bay/Sacramento-San Joaquin Delta Estuary (Bay-Delta Plan) including development of Voluntary Agreements for implementation of Bay-Delta Plan amendments.

Work funded in these imported water projects also includes actively engaging in the protection of source water quality through collaboration and funding of the Municipal Water Quality Investigations Program and participation in State Water Quality Control Board proceedings.

Note: protecting imported water supply is affiliated with more than one Ends Code Goal, including this Goal E4.3; however, the imported water projects listed are under Goal E2.2 – "Protect and sustain the county's existing, diverse water supplies" and, therefore, \$0 is reflected under Goal E4.3.

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Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E4.4	Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.	\$	9,226,473	\$	9,190,701

Valley Water's Safe, Clean Water (SCW) Program Projects B1 and B2 reduce pollutants in streams, reservoirs, and groundwater of Santa Clara County by supporting surface water quality pollution prevention activities. These programs address water quality concerns currently identified by local and state regulatory agencies, as well as contaminants of emerging concern. Initiatives under these projects are consistent with the Regional Water Quality Control Board impaired water bodies designation and Total Maximum Daily Loads, which are the maximum amount of a pollutant that a water body can receive and still safely meet water quality standards. Under this project, Valley Water studies and implements methods to reduce methyl mercury formation in reservoirs and helps create and carry out realistic plans to reduce contaminants, such as nutrients, bacteria, pesticides, polychlorinated biphenyls, and others, in local creeks and reservoirs.

SCW Good Neighbor Program Projects F5 and F6 support encampment cleanups and other graffiti and litter removal efforts. Cleanup of encampment generated trash, debris, and hazardous pollutants are independent or coordinated with local municipalities and other agencies for services related to encampment cleanups and to help provide alternatives to homelessness. In addition to encampment cleanups, the Good Neighbor Program also supports quarterly cleanups of problem trash sites to help reduce waterway pollution and keep creeks and riparian areas free of debris.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E4.5	Engage the community to promote watershed stewardship by providing meaningful engagement in Valley Water programs for all people regardless of race, color, gender identity, disability status, national origin, tribe, culture, income, immigration status, or English language proficiency.	\$	13,825,743	\$	13,904,218

Projects assigned to this goal promote and support access to trails and open space through various grants and community partnerships for planning, design, and construction, and maintenance. In FY 2023-24, Valley Water will provide funding for projects that support access to trails and open space through the renewed Safe, Clean Water (SCW) Program. Valley Water will continue to manage the administration of seven (7) active open space and trails grants. In addition, Valley Water continues to work with cities on trail implementation through joint use agreements, in accordance with the Trails Policy Criteria and Guidance.

In FY 2023-24, Valley Water will provide up to \$2 million in grant and partnership funding for qualified projects under the renewed Safe, Clean Water (SCW) Program. This includes up to \$1.4 million for standard grants, \$100,000 for mini-grants, \$100,000 for water bottle refill stations, up to \$200,000 for standards partnerships, and additional funding for partnerships with small cities. Additionally, Valley Water will continue to manage the administration of nearly 100 active grants and partnerships.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
E5.1	Minimize greenhouse gas emissions from Valley Water's operations.	\$	766,997	\$	768,526

Projects assigned to this goal provide for activities to identify and inventory Valley Water's greenhouse gas (GHG) emissions and to create various means to reduce our carbon footprint and achieve carbon neutrality.

The Climate Change Action Plan (CCAP) provides goals, strategies, and possible actions to address the ways Valley Water is vulnerable to climate change impacts in each of its mission areas, including water supply, flood protection, and ecosystem stewardship. There are seven goals in the CCAP to help guide Valley Water's response to climate change. The first three goals focus on reduction of Valley Water's GHG emissions: Reduce Direct Greenhouse Gas Emissions, and Reduce Indirect Greenhouse Gas Emissions.

In FY 2023-24, Valley Water will complete the update of its GHG emissions inventory, project future GHG emissions including

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construction emissions, prepare a qualified GHG Reduction Plan consistent with the California Environmental Quality Act (CEQA), and develop a CEQA streamlining checklist for future projects covered by the plan. The GHG Reduction Plan will provide a comprehensive GHG reduction strategy to address operations and capital project emissions or provide for offset options.

Goal Code	Goal Description	Adopted Budget 2023-24	Proposed Plan 2024-25
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts. \$	1,529,093 \$	1,555,639

Valley Water's Climate Change Action Plan includes four goals to improve the resiliency of Valley Water's assets and operations to climate change, including: Water Supply Adaptation, Flood Protection Adaptation, Ecosystem Adaptation, and Emergency Preparedness. Projects assigned to this goal also provide for development of a Drought Response Plan to improve water supply reliability in Santa Clara County during times of future shortage to evaluate new approaches for water use reductions from the public and develop a response framework to employ during future droughts.

A critical part of adapting to future changes in precipitation patterns is providing for diverse and resilient sources of water supply for Santa Clara County. Valley Water's imported water supply is also at risk as sea level rise (SLR) extends into the Delta. Through public outreach and collaboration with retailers, countywide water use reduction and long-term conservation will be implemented. In addition, the Purified Water Project* will continue to be pursued to replenish groundwater supplies with purified water and expand usage of recycled and purified water.

In the past 100 years, sea level rose by 8 inches in the Bay Area, and we are likely to see an increase in sea level of 1.6 – 3.4 feet by 2100. Valley Water is already taking steps to minimize the impacts of SLR (sea level rise) along the South Bay through a variety of projects, the biggest of which is the South San Francisco Bay Shoreline Project*. A partnership between the California State Coastal Conservancy, the U.S. Army Corps of Engineers, Valley Water and other stakeholders, this project will protect Alviso against a 1% coastal flood with up to 2.6 feet of sea level rise. In FY 2023-24 Valley Water will complete construction of Reaches 1-3 of Phase 1 of the Shoreline Project. Valley Water is also a partner of an effort in its early planning stages to extend similar protection to the remainder of the Santa Clara County coastline.

In FY 2023-24, a reconnaissance study for flood- managed aquifer recharge will be completed to evaluate storm water capture on undeveloped lands. Additionally, a fuel management policy and wildfire risk assessment framework will be established to guide efforts to mitigate wildfire risk to Valley Water land rights and assets. The establishment of the policy and risk framework will then provide the foundation for the development of a broader agency-wide wildfire resilience plan.*

*These projects are listed under various other goals, but they serve to address the broader 5.2 goal of reducing climate change impacts.

Goal Code	Goal Description	Adopted Budget 2023-24	Proposed Plan 2024-25
SS.1	BAO & District Leadership	\$ 34,288,286 \$	37,391,968

Board Appointed Officers (BAOs) and Valley Water Leadership includes the budgets for the Board of Directors and its Advisory Committees, the Board Appointed Officers, Office of External Affairs, and Valley Water's risk management including Emergency Management, Health and Safety, and Security related functions and activities. The BAOs are Valley Water staff that report directly to the Board of Directors and include the positions of Chief Executive Officer (CEO), District Counsel, and the Clerk of the Board.

Chief Executive Officer: Provides strategic direction and oversight to lead the organization in implementing Valley Water's mission. The CEO provides executive leadership to Valley Water and supports the Board of Directors to ensure that Valley Water efficiently implements the Board's Ends policies and complies with Executive Limitations.

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

Ends Policies and Outcomes

District Counsel: Represents Valley Water’s interests in a variety of legal and administrative matters and provides timely and useful legal advice to the Board of Directors and management as Valley Water implements strategies to streamline operations and increase accountability.

External Affairs: Provides strategic planning and integration of external policies and legislation as it relates to the business interests of Valley Water as well as for communication and outreach efforts. External Affairs is responsible for internal and external communications to the media, community, and the public; community engagement in the areas of education, volunteerism, grants, water supply outreach, and the community rating system program as well as oversight of the Youth Commission; government relations efforts at the local, regional, state, and federal levels; and ensuring that racial equity, diversity, and inclusion are addressed and incorporated into existing policies, programs, and practices.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
SS.2	Financial Planning & Management Services	\$	18,698,877	\$	19,747,751

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

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
SS.3	Human Resources Services	\$	15,284,863	\$	15,928,744

Human Resources Services are primarily linked to human resource planning, development, and management. These services include District-wide funding for recruitment, professional development, technical training, employee wellness, internships, and the ethics and equal employment opportunity programs.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
SS.4	Information Management Services	\$	33,737,196	\$	38,201,741

The Information Technology Division serves the technology needs of the Valley Water, enabling business users to carry out their work efficiently, effectively, and securely. This is done by providing planning, design, and operational support and maintenance of Valley Water’s: (1) physical technology infrastructure and cyber security posture management; and (2) software application.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
SS.5	Corporate Business Assets	\$	50,791,489	\$	53,431,735

Corporate Business Assets includes the functions and activities of Construction Contracts & Support, Purchasing, Consultant Contract Services, Equipment Management, Facilities Management, Business Support, and Warehouse Services in the General Services Division. Also included in this category are a few of support 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	Adopted Budget 2023-24		Proposed Plan 2024-25	
SS.6	General Management & Administration	\$	54,276,723	\$	57,337,184

Funds in this category provide necessary resources to effectively administer and manage organization-wide support services, including unit, division office, program administration, long-term operational planning efforts, and other critical District-wide support service functions and activities required to achieve organizational goals and objectives.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
SS.7	Salary Savings	\$	(3,649,818)	\$	(3,842,532)

Salary savings budget is 3% of total regular employee salaries District-wide. This budget represents the budgeted savings from vacant positions projected to occur during the year.

Goal Code	Goal Description	Adopted Budget 2023-24		Proposed Plan 2024-25	
DS.1	Debt Service	\$	97,434,264	\$	119,312,987

Debt Service includes the budget to pay interest, principal, and fees associated with the debt.

Ends Policies and Outcomes

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.1 Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.

		Adopted Budget	Proposed Plan
		2023-24	2024-25
Job Number	Project Name		
E2.1 Total		-	-

Ends Policies and Outcomes

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.2 Protect and sustain the county's existing, diverse water supplies.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
60041003	Hollister Groundwater Mgmt	53,142	55,116
91041012	Water Operations Planning	500,363	520,192
91041018	Groundwater Management Program	5,692,612	5,997,414
91061008	Drought Emergency	3,418,048	58,044
91111001	Water Rights	740,473	749,813
91131004	Imported Water Program	5,939,651	6,172,585
91131006	IW San Felipe Division Delvrs	18,717,739	22,631,792
91131007	IW South Bay Aqueduct Delvrs	5,068,845	6,526,586
91131008	State Water Project Costs	30,325,000	32,015,000
91151013	Water Banking Operations	5,881,785	6,475,350
91154007	San Felipe Division Capital	11,954,755	12,375,300
91211004	San Felipe Reach 1 Operation	776,015	803,376
91211084	San Felipe Reach1 Ctrl and Ele	370,257	386,059
91221002	San Felipe Reach 2 Operation	80,734	84,122
91231002	San Felipe Reach 3 Operation	329,113	339,198
91231084	San Felipe Reach3 Ctrl and Ele	243,004	233,360
91251001	Los Vaqueros Reservoir Expansion	3,500,000	6,800,000
91451002	Well Ordinance Program	2,387,784	2,640,371
91451005	Source Water Quality Mgmt	413,377	437,402
91451011	Invasive Mussel Prevention	794,510	803,673
91601001	Delta Conveyance Project	3,679,178	8,936,091
91761001	Local Res/Div Plan & Analysis	2,383,516	2,381,876
91951001	San Luis Low Point Improvement	44,587	46,768
92761009	Recharge/RW Field Ops	3,650,441	3,662,286
92761082	Raw Water T&D Ctrl and Electr	690,445	698,971
93081002	Plant Maintenance Engineering & Commissioning Project	745,959	1,235,638
93081008	W T General Water Quality	2,801,940	2,865,750
93231009	PWTP General Operations	7,809,270	7,806,204
93281005	STWTP - General Operations	6,733,988	7,405,862
93291012	RWTP General Operations	10,910,432	10,665,894
93294059	RWTP Ammonia Storage Facility Upgrade Project	630,457	502,332
93401002	Water District Laboratory	6,982,887	7,493,984
93761001	SF/SCVWD Intertie General Ops	176,177	182,214
93761004	Campbell Well Field Operations	101,972	104,322
93761006	Treated Water Ctrl & Elec Eng	3,157,846	3,326,321
95011003	WU Asset Protection Support	1,344,173	1,386,456
95111003	Water Use Measurement	2,445,318	2,584,131
E2.2 Total		151,475,795	167,389,853

Ends Policies and Outcomes

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.3 Protect and maintain existing water infrastructure.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
26764001	IRP2 AddLine Valves	3,558,119	3,609,217
91081007	Dam Safety Program	2,426,976	2,316,109
91084019	Dam Safety Seismic Stability	127,162	313,992
91211005	SFD Reach 1 Administration	10,872	11,663
91211085	SF Reach 1-Engineering - Other	589,276	393,607
91211099	San Felipe Reach 1 Gen Maint	1,019,147	1,061,951
91214010	Small Caps, San Felipe R1	2,072,371	966,741
91221006	SF Reach 2-Engineering - Other	280,572	355,983
91221099	San Felipe Reach 2 Gen Maint	161,714	167,626
91231085	SF Reach 3-Engineering - Other	608,987	433,687
91231099	San Felipe Reach 3 Gen Maint	1,343,082	1,395,307
91234002	Coyote Pumping Plant ASD	13,060,226	1,114,682
91761099	Dams / Reservoir Gen Maint	3,455,058	3,582,584
91854001	Almaden Dam Improvements	57,784	384,218
91864005	Anderson Dam Seismic Retrofit	26,733,749	62,890,273
91864006	Anderson Dam Tunnel Project	59,589,078	35,691,555
91864007	Coyote Creek Flood Management Measures	53,991,138	31,791,633
91864008	Coyote Creek Chillers	3,229,930	11,357
91894002	Guadalupe Dam SeisRetf Des&Con	523,586	109,202
91954002	Pacheco Reservoir ExpansionPrj	41,995,814	20,005,898
92144001	Pacheco/SC Conduit ROW ACQ	74,636	215,716
92261099	Vasona Pump Station Gen Main	304,297	314,417
92264001	Vasona Pump Station Upgrade	-	9,094,204
92304001	Almaden Valley Pipeline	1,677,587	2,235,375
92761008	Recycled Water T&D Genrl Maint	235,427	240,372
92761010	Rchrg / RW Field Fac Maint	1,751,500	1,910,396
92761083	Raw Water T&D Eng Other	1,231,946	1,426,773
92761085	Anderson Hydrelctrc Fclty Main	112,849	118,968
92761099	Raw Water T / D Gen Maint	2,875,476	2,969,269
92764009	Small Caps, Raw Water T&D	1,019,978	2,441,782
92781002	Raw Water Corrosion Control	804,488	892,526
93044001	WTP Master Plan Implementation	3,057,393	819,019
93081009	Water Treatment Plant Engineer	418,820	409,396
93084004	Wtr Trtmnt Plnt Electr Imprv	-	6,199,181
93231099	Penitencia WTP General Maint	3,568,503	3,473,227
93234044	PWTP Residuals Management	1,490,165	10,070,130
93281099	Santa Teresa WTP General Maint	4,047,860	4,192,912
93284013	STWTP Filter Media Replace	5,097,891	-
93294057	RWTP Reliability Improvement	22,176,962	68,463,988
93294058	RWTP Residuals Remediation	1,210,022	-
93761005	Campbell Well Field Maint	131,209	136,471
93761099	SF/SCVWD Intertie Gen Maint	165,544	164,021
93764004	Small Caps, Water Treatment	3,397,748	6,240,539
94084007	Treated Water Isolation Valves	610,768	2,159,154
94761005	TW T&D - Engineering - Other	606,937	903,767
94761099	Treated Water T/D Gen Maint	1,615,733	1,515,832
94764006	Small Caps,Treated Water T&D	276,250	349,500
94781001	Treated Water T/D Corrosion	676,258	765,713

Ends Policies and Outcomes

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.3 Protect and maintain existing water infrastructure.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
95044001	Distribution System Master Plan Implementation	1,932,237	856,308
95044002	SCADA Master Plan Implementation	388,687	756,991
95084002	10-Yr PL Inspection and Rehab	27,291,036	11,567,861
E2.3 Total		324,737,642	312,479,061

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.4 Increase regional self-reliance through water conservation and reuse.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
91094001	Land Rights-SC Recycled Water	3,009,520	-
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	379,146	-
91094010	So. County Recycled Water Fund	-	24,351
91101004	Recycled & Purified Water Prog	5,872,494	5,943,871
91151001	Water Conservation Program	12,088,726	12,275,010
91151014	GP5 Reimbursement Program	4,581,693	4,718,017
91241001	Wolfe Road Recycled Water Facility	206,000	206,000
91261001	PaloAlto Water Reuse Agreement	1,732,000	14,346,000
91281007	SVAWPC Facility Operations	3,689,877	3,582,175
91281008	SVAWPC Facility Maintenance	3,891,164	3,312,081
91441003	Desalination	75,995	84,315
E2.4 Total		35,526,615	44,491,819

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.5 Manage water resources using an integrated, science-based approach.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
62061005	WS Customer Relations&Outreach	1,158,379	1,200,876
91151012	Recycld/PurifiedWaterPublicEng	1,266,950	1,315,870
91304001	Purified Water Project	10,177,795	6,102,236
92041014	FAHCE/Three Creeks Project	3,662,836	3,805,615
92761001	Raw Water T&D Gen'l Oper	1,837,834	1,908,240
92761012	Untreated Water Prog Plan	345,061	339,677
E2.5 Total		18,448,855	14,672,513

Ends Policies and Outcomes

E2

Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.

E2.6 Promote access to equitable and affordable water supplies.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
60232001	Water Rate Assistance Program	-	1,225,000
95151002	WU Customer Relations&Outreach	1,065,760	1,121,709
E2.6 Total		1,065,760	2,346,709

E2 Total		531,254,667	541,379,956
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Ends Policies and Outcomes

E3

Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.

E3.1 Maintain flood protection facilities to design levels of protection.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00041022	Stream Maint Prog Mgmt	5,389,311	5,522,744
00761023	Watershed Sediment Removal	7,430,148	7,524,227
00761078	Vegetation Mangmnt for Access	4,732,485	4,883,854
00762011	Tree Maintenance Program	1,245,509	1,298,447
00811049	Subsidence Monitoring	883,822	1,228,129
26164001	HaleCreekEnhancementPilotStudy	8,294	32,761
26771067	Stream Capacity Vegetation Con	3,531,068	3,876,310
30154019	Guadalupe R Tasman Dr-I880	1,340,422	1,099,971
62021009	Watershds O&M Eng&Insp Support	2,202,791	2,798,742
62042050	Watershd Maint Guideline Updte	930,684	-
62061029	Field Operations Support	743,601	766,297
62084001	Watersheds Asset Rehabilitatio	8,383,188	6,644,580
62761009	Pond A4 Operations	127,104	108,243
62761024	Wtrshd Facility Cndtion Assmnt	2,805,300	2,965,782
62761025	Watershed General Field Maint	3,478,562	2,880,952
62761026	Watershed Debris Removal	1,816,864	1,840,080
62761027	Watershed Erosion Protection	3,546,308	4,155,717
62761028	Watershed Levee Maintenance	881,096	1,020,895
62761080	Non SMP Veg Removal for Convey	524,577	2,816,301
E3.1 Total		50,001,133	53,587,347

E3

Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.

E3.2 Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00811043	Hydrologic Data Msrmt & Mgmt	2,468,035	2,775,099
10394001	PA Flood Basin Tide Gate Replc	-	410,483
26041023	Emergency Response Upgrades	757,937	811,295
26041024	Flood Risk Reduction Studies	1,210,809	1,247,184
26061005	Flood Emrgncy Respns Planning	224,754	233,660
62041023	Community Rating System (CRS)	639,933	611,082
62061008	Hydrology&Hydraulics Tech Supp	1,488,840	1,591,368
62761008	Sandbag Program	563,829	574,290
E3.2 Total		7,354,138	8,254,460

Ends Policies and Outcomes

E3

Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.

E3.3 Increase the health and safety of residents countywide by reducing community flood risk

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00044026	San Francisco Bay Shoreline	2,795,177	55,823
10244001	Permanente Ck, SF Bay-Foothill	18,887	21,841
26074002	Sunnyvale East & West Channel	-	13,783,929
26174041	Berryessa Calav/Old Pied Cor	1,146,183	-
26174043	Coyote Creek, Montague-Tully	1,604,232	14,439,153
26174051	U. Llagas Ck, Reimburse E6b	22,167	21,840
26174052	Llagas Ck - Upper Construction	-	730,505
26174055	Llagas Creek-Phase 2B Construction	22,400,000	56,000,000
26244001	Permanente Ck, Bay-Fthill CSC	458,066	-
26284002	San Francisquito Early Implemt	4,916,529	25,433,492
26444002	SFBS EIAs 1-4	2,707,157	1,119,326
26444004	San Francisco Bay Shoreline EIAs 5-10	1,045,000	3,276,075
E3.3 Total		37,530,230	115,220,511

E3 Total	94,885,501	177,062,318
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Ends Policies and Outcomes

E4

Water resources stewardship protects and enhances ecosystem health.

E4.1 Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00041047	Ecolgal Data Collectn & Analy	377,008	987,601
20444001	Calabazas/San Tomas Aquino Creek-Marsh Connection	1,395,168	1,733,044
20444002	Pond A4 Resilient Habitat Restoration	4,725,500	1,023,135
26044004	D6 Bolsa Road Fish Passage Improvement	2,660,549	27,301
26072008	SCW D7 Conservation Habitat	912,012	912,478
26752043	Impaired Water Bodies Imprvmts	1,481,834	1,581,083
26761076	Rev, Riprn, UpInd, & WtInd Hab	727,627	909,380
62042047	Mitigation & Stwdshp Land Mgmt	243,247	252,363
62042051	Plant Pathogen Management	303,295	291,414
62181005	SMP Mitigation Site Mgmt	835,323	710,097
E4.1 Total		13,661,562	8,427,896

E4

Water resources stewardship protects and enhances ecosystem health.

E4.2 Sustain ecosystem health while managing local water resources for flood protection and water supply.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00061012	Facilities Env Compliance	965,953	1,009,832
00741042	Water Resorcs EnvPlng & Permtg	2,533,041	2,432,258
00761075	Mgmt of Revegetation Projects	3,694,731	4,289,647
26042002	Fish Habitat Improvements	714,440	951,322
26044003	SCW Ogier Ponds Separation from Coyote Creek (Planning and Design, D4.1)	1,230,375	1,840,469
26044005	SCW D4.3 Fish Passage Improvements	666,000	854,037
30151026	Guad Rvr Mitgtn Monitoring Prg	520,214	919,731
40212032	Coyote Creek Mitgtn Monitoring	283,000	296,906
62041043	Environmental Srvcs Tech Suppt	865,610	992,690
62042032	Multiple Sm Prjcts Mitgtn Mont	439,073	458,291
62181006	Instream Habitat Complexity	982,097	4,616,327
62761006	Invasive Plant Management Prog	2,587,877	2,688,832
E4.2 Total		15,482,411	21,350,340

Ends Policies and Outcomes

E4

Water resources stewardship protects and enhances ecosystem health.

E4.3 Encourage inclusive, sustainable management of water resources in the Bay-Delta and its watersheds to protect imported water supply.

		Adopted Budget	Proposed Plan
		2023-24	2024-25
Job Number	Project Name		
E4.3 Total		-	-

E4

Water resources stewardship protects and enhances ecosystem health.

E4.4 Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.

		Adopted Budget	Proposed Plan
		2023-24	2024-25
Job Number	Project Name		
00761022	Watershed Good Neighbor Maint	2,239,094	2,105,727
00771011	Inter Agency Urban Runoff Prog	2,619,259	2,689,431
00771031	HAZMAT Emergency Response	238,366	254,168
26771027	Encampment Cleanup Program	4,129,755	4,141,375
E4.4 Total		9,226,473	9,190,701

E4

Water resources stewardship protects and enhances ecosystem health.

E4.5 Engage the community to promote watershed stewardship by providing meaningful engagement in Valley Water programs for all people regardless of race, color, gender identity, disability status, national origin, tribe, culture, income, immigration status, or English language proficiency.

		Adopted Budget	Proposed Plan
		2023-24	2024-25
Job Number	Project Name		
00061019	Creek Stewardship	504,906	536,038
20194005	San Tomas Ck, Quito Rd Bridges	330,000	-
26061020	F6 Public Arts	245,626	162,617
26061021	F9 Safe Clean Water Grants and Partnerships	3,378,096	3,457,454
26441003	D3 SCW Sed Reuse to Support Shoreline	307,164	328,981
60171002	Education & Volunteer Program	2,474,134	2,601,440
62011002	Watershed Asset Protection Sup	6,138,977	6,376,452
62021003	CPRU Tech Support	446,839	441,236
E4.5 Total		13,825,743	13,904,218

E4 Total		52,196,190	52,873,155
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Ends Policies and Outcomes

E5

Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.

E5.1 Minimize greenhouse gas emissions from Valley Water's operations.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00021008	Energy Management	342,899	377,473
00061048	Climate Change Adaptation/Mtg.	424,098	391,053
E5.1 Total		766,997	768,526

E5

Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.

E5.2 Adapt Valley Water's assets and operations to reduce climate change impacts.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
60061058	Drought Induced Tree Removal	1,529,093	1,555,639
E5.2 Total		1,529,093	1,555,639

E5 Total	2,296,091	2,324,165
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Ends Policies and Outcomes

SS

Support Services

SS.1 BAO & District Leadership

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
60091001	Directors Fees / Expenses	594,950	616,750
60131007	Ofc of Chief Executive Officer	1,491,300	1,598,166
60131014	Continual Improvement	782,804	799,477
60141001	District Counsel	5,579,415	5,983,796
60171009	Community Relations	225,821	235,160
60231002	Communications	2,114,369	2,214,670
60231003	Federal Government Relations	1,038,707	1,079,837
60231004	State Government Relations	1,361,989	1,432,553
60231005	Local Government Relations	2,451,420	2,559,815
60231006	Office of Chief of Ext Affairs	1,287,017	1,360,507
60231007	Internal Communications	628,626	654,368
60241026	Quality and Env Mgmt Sys Prog	599,163	628,720
60281004	Racial EquityDiversity&Inclusn	2,295,894	2,022,341
60301001	Clerk of the Board Serv	2,945,903	4,635,934
65051001	Risk Management	6,513,410	7,006,764
65051002	Workers Compensation Program	1,027,809	1,060,046
65051003	Health&Safety Program Mgt	3,299,689	3,503,062
65052001	2017 President Day Flood	50,000	-
SS.1 Total		34,288,286	37,391,968

SS

Support Services

SS.2 Financial Planning & Management Services

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00031001	Watershed Revenue	159,915	169,635
00031002	Grants Management	1,821,931	1,892,719
00061045	Asset Management Program	3,418,793	3,938,025
00121003	LT Financial Planning & Rate S	758,900	812,981
26001090	Unscoped Projects-Budget Only	100,000	100,000
60001090	CEOUnscoped Projects-BudgtOnly	100,000	100,000
60001091	Unscoped Projects-Budget Only	100,000	100,000
60001092	CEA UnscopedProject-BudgetOnly	100,000	100,000
60111002	General Accounting Services	5,545,446	5,613,942
60221001	Budget and Financial Analyses	2,734,557	2,859,799
60221002	Debt & Treasury Management	1,287,039	1,388,342
62001090	Unscoped Projects-Budget Only	150,000	150,000
95001090	Unscoped Projects-Budget Only	150,000	150,000
95101003	Water Revenue Program	2,272,296	2,372,307
SS.2 Total		18,698,877	19,747,751

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00061059	Workforce Development Technical Training Program	1,114,742	1,177,225
60281003	Ethics & EEO Programs	168,100	198,100
60281006	Reasonable Accommodation	130,182	133,210
60291001	Recruitment and Examination	3,334,141	3,454,772
60291002	Benefits and Wellness Admin	1,658,651	1,725,847
60291003	Labor Relations	1,414,676	1,518,249
60291004	Workforce Development	2,528,787	2,619,036
60291005	Classification&CompensationPgm	261,017	271,968
60291011	HR Program Admin	871,070	951,062
60291030	HR Systems Management Program	764,905	802,158
60291032	Bargaining Unit Representation	224,479	241,043
60291040	Rotation Program	648,900	648,900
60291041	Internship Program	1,145,550	1,145,550
60291044	Next-Gen workforce Development Program	1,019,663	1,041,623
SS.3 Total		15,284,863	15,928,744

SS

Support Services

SS.4 Information Management Services

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
60311001	Records & Library Services	1,332,836	1,392,310
73271001	Telecommunications Sys Opr/M	1,940,485	2,196,885
73271002	Technical Infrastructure Servi	6,053,684	6,257,860
73271003	Network Administration	2,855,000	2,537,000
73271004	Information Security Admin	1,342,000	1,342,000
73271005	Office Cmptr Maint/Help Dsk Sup	1,009,000	809,000
73271006	Info Technology Div Admin	1,135,178	1,172,203
73271007	Emerging IT Technologies	104,000	106,000
73271008	Software Maint & License	4,110,000	4,276,000
73271009	Software Services	7,623,878	7,918,484
73274001	IT Disaster Recovery	44,000	-
73274004	Network Equipment	2,961,000	4,786,000
73274006	Office Computers Replace Equip	1,888,000	2,070,000
73274008	Software Upgrades & Enhancemen	1,321,824	1,159,000
73274009	Data Consolidation	16,310	39,000
95274003	WU Computer Network Modrnizatn	-	2,140,000
SS.4 Total		33,737,196	38,201,741

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00061056	F8 SCW Sustainable Creek Infrastructure	694,447	748,232
00071041	Welding Services	783,437	820,290
00074042	Capital Project Mgmt & Controls	1,190,414	1,224,920
00761071	Emergency Management	2,894,883	3,031,071
00811046	Warehouse Services	2,405,134	2,486,730
00811054	District Real Property Adminis	1,642,627	2,198,334
10291002	Rental Expense Stevens Creek	532,288	518,207
26061002	Rent Exp Clean Safe Ck 7/1/01+	257,659	265,061
30061004	Rent Exp Guadalupe & Coyote	362,680	380,408
60061018	General Services Div Admin	1,301,368	1,373,904
60101001	Purchasing Services	2,520,596	2,619,836
60101002	Building and Grounds	11,966,687	12,239,406
60101005	Districtwide Signage	305,271	369,045
60101008	District Security Services	4,977,364	5,417,107
60111006	Contract Services	2,635,507	2,736,729
60204016	Small Caps, Facility Mgmt	4,006,000	4,006,000
60351001	Business & Customer SupportSvc	3,485,602	3,736,897
60361002	Graphic Services	1,282,658	1,347,090
70004001	New Vehicle Equip Acquisitio	563,000	580,000
70004002	Replacement Vehicle & Equip	1,442,700	1,486,100
70011099	Class I Equip Oper / Maint	1,020,624	1,070,648
70021099	Class II Equip Oper / Maint	1,019,799	1,068,104
70031099	Class III Equip Oper / Maint	357,687	376,218
70041099	Class IV Equip Oper / Maint	1,118,243	1,175,075
70061003	Vehicle & Equipment Admin&Mgmt	1,397,538	1,500,154
95061012	Rental Expense San Pedro,MH	58,206	59,898
95061035	Rent Exp Coyote	255,568	262,505
SS.5 Total		50,791,487	53,431,735

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
00041039	Integrated Regional Water Mgmt	174,250	141,392
00061050	Office of Integrated Water Management	3,522,456	3,567,712
00061051	Lands Management Program	1,023,553	1,074,797
00074033	CIP Development & Admin	1,425,030	1,602,663
00074036	Survey Mgmt & Tech Support	791,163	966,766
00074038	Watershed Capital Program Servcs Admin	4,020,418	4,426,787
00074041	Construction Contracts and Support	3,480,078	3,715,562
00074047	Computer-Aided Design for Engineering	1,691,701	2,456,768
26041049	D5 SCW Watershed Plans	104,534	107,393
26061012	Safe Clean Water Implementatn	1,213,043	1,101,644
60131004	AS Administration	2,321,649	2,375,552
60221003	FPMD Administration	578,457	630,304
62041027	Integrated Wtr Resrce Mstr Pln	901,808	660,241
62061001	Watersheds Administration	9,843,515	10,740,333
73271010	IT Projects & Bus Operations	1,733,573	1,822,030
95061038	WUE Administration	11,567,444	11,565,778
95074005	WU Capital Prog Admin Support	6,303,354	6,641,316
95741001	Water Supply Planning	2,817,723	3,017,430
95761003	SCADA Network Administration	762,975	722,715
SS.6 Total		54,276,723	57,337,184

Ends Policies and Outcomes

SS

Support Services

SS.7 Salary Savings

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
26061004	Districtwide Salary Savings-26	(144,035)	(153,192)
26064023	Districtwide Salary Savings	(185,346)	(187,256)
60061023	Districtwide Salary Savings-11	(763,799)	(804,799)
60064023	Districtwide Salary Savings	(5,163)	(3,300)
62061002	Districtwide Salary Savings-12	(575,714)	(614,372)
62064023	Districtwide Salary Savings	(114,183)	(149,913)
65061004	Districtwide Salary Savings-72	(38,717)	(40,725)
70061004	Districtwide Salary Savings-71	(27,564)	(29,219)
73061004	Salary Savings-Fund 73	(154,680)	(160,976)
73064004	Salary Savings-Fund 73	(729)	(854)
91061007	Districtwide Salary Savings-61	(1,067,733)	(1,137,831)
95064011	Districtwide Salary Savings-61	(572,156)	(560,094)
SS.7 Total		(3,649,818)	(3,842,532)

SS Total

203,427,613

218,196,591

Ends Policies and Outcomes

DS

Debt Services

DS.1 Debt Service

Job Number	Project Name	Adopted Budget	Proposed Plan
		2023-24	2024-25
10993008	2017A COP Refunding LP WS	2,294,603	2,295,636
20993007	2012A COP Refunding WV WS	1,176,161	-
20993008	2017A COP Refunding WV WS	686,339	685,777
26993001	Commercial Paper Tax Exmpt SCW	3,253,410	2,649,000
26993002	SCW Rev Bond 2022A (Tax-Exempt)	4,706,750	5,182,375
26993003	SCW COP 2022B (Tax-Exempt)	45,000	45,000
26993004	SCW WIFIA Loan 1 (ID 21116CA)	320,000	120,000
26993005	SCW Rev Bond 2023A (Tax-Exempt)	1,148,625	1,045,000
26993006	SCW Rev Bond 2024A (Tax-Exempt)	-	1,219,063
30993007	2012A COP Refunding Guad WS	2,941,890	-
30993008	2017A COP Refunding Guad WS	794,908	762,429
40993007	2012A COP Refunding Coyote WS	1,220,550	-
40993008	2017A COP Refunding Coyote WS	2,059,596	2,057,908
60993009	2017A COP Refunding GF	475,054	-
95993007	Commercial Paper Tax Exempt	3,620,980	4,646,480
95993008	Commercial Paper Taxable	3,620,980	4,646,480
95993015	2016A WU Ref Rev Bond(TxExmpt)	5,360,750	5,360,750
95993016	2016B WU Ref Rev Bond(Taxable)	3,274,621	3,274,621
95993017	WU COP 2016C (Tax-Exempt)	4,961,250	4,972,000
95993018	WU COP 2016D (Taxable)	5,817,169	5,808,808
95993019	WU Rev Bond 2017A (Tax Exempt)	4,421,000	4,396,500
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,036,750	1,032,750
95993023	WU Rev Bond 2019B (Taxable)	4,547,898	4,545,348
95993024	WU Rev Bond 2019C (Taxable)	3,036,554	3,058,192
95993025	WU Rev Bond 2020A (Tax-Exempt)	1,251,000	1,251,000
95993026	WU Rev Bond 2020B (Taxable)	2,078,285	2,078,285
95993027	WU COP 2020C (Tax-Exempt)	3,713,000	3,665,500
95993028	WU COP 2020D (Taxable)	4,888,218	4,933,840
95993029	WU Rev Bond 2023A (Tax-Exempt)	2,807,250	2,807,250
95993030	WU Rev Bond 2023B (Taxable)	4,791,760	4,796,453
95993031	WU Rev Bond 2024A (Tax-Exempt)	5,107,708	10,494,500
95993032	WU Rev Bond 2024B (Taxable)	3,953,917	8,625,400
95993033	WU WIFIA Project 1 (ID 22115CA) Anderson	45,000	45,000
95993034	WU COP 2023C1(Tax-Exempt)	45,000	45,000
95993035	WU COP 2023D(Taxable)	45,000	45,000
95993036	WU WIFIA Project 1 (ID 20114CA) Pacheco	45,000	45,000
95993037	WU COP 2024C(Tax-Exempt)	2,565,938	5,880,250
95993038	WU COP 2024D(Taxable)	1,964,850	3,597,640
95993039	WU Rev Bond 2025A (Tax-Exempt)	-	4,906,263
95993040	WU Rev Bond 2025B (Taxable)	-	4,559,238
95993041	WU WIFIA Project 1 (Anderson Constr)	-	420,000
95993042	WU COP 2023C2 (Tax-Exempt)	3,311,500	3,313,250
DS.1 Total		97,434,264	119,312,987

DS Total

97,434,264

119,312,987

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Ends Policies Objectives

Ends Policies and Objectives

E2	Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.		
	E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	FY 2023-24 FY 2024-25
	E2.1 Subtotal		- -
E2	Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.		
	E2.2	Protect and sustain the county's existing, diverse water supplies.	FY 2023-24 FY 2024-25
	2.2.001	Manage groundwater to ensure sustainable supplies and avoid land subsidence.	9,163,802 6,110,575
	2.2.002	Aggressively protect groundwater from the threat of contamination.	4,833,102 5,224,502
	2.2.003	Protect imported water supplies and associated contracts and partnerships.	87,601,109 104,524,558
	2.2.004	Protect and manage local surface water supplies and associated water rights.	9,826,853 9,941,697
	2.2.005	Deliver reliable, high quality drinking water from water treatment plants.	40,050,930 41,588,521
	E2.2 Subtotal		151,475,795 167,389,853
E2	Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.		
	E2.3	Protect and maintain existing water infrastructure.	FY 2023-24 FY 2024-25
	2.3.001	Plan for infrastructure maintenance and replacement to reduce risk of failure.	278,562,068 286,693,130
	2.3.002	Prioritize funding for maintenance and replacement of existing water infrastructure over investments in new infrastructure.	10,872 11,663
	2.3.003	Prepare for and respond effectively to water utility emergencies.	46,164,702 25,774,269
	E2.3 Subtotal		324,737,642 312,479,062
E2	Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.		
	E2.4	Increase regional self-reliance through water conservation and reuse.	FY 2023-24 FY 2024-25
	2.4.001	Maximize utilization of all demand management tools.	- -
	2.4.002	Incentivize water use efficiency and water conservation.	16,670,419 16,993,027
	2.4.003	Promote, protect and expand potable and non-potable water reuse.	18,780,201 27,414,478
	2.4.004	Promote stormwater capture and reuse.	75,995 84,315
	E2.4 Subtotal		35,526,615 44,491,819

Ends Policies and Objectives

E2	Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.		
	E2.5 Manage water resources using an integrated, science-based approach.		
		FY 2023-24	FY 2024-25
	2.5.001	Plan for future water supply needs.	10,177,795
	2.5.002	Promote efficient and reliable operation of water supply systems.	2,182,894
	2.5.003	Promote water supply projects with multiple benefits, including environmental stewardship and flood protection.	2,425,329
	2.5.004	Invest in and rely on science to support planning and decision-making.	3,662,836
	2.5.005	Build and maintain effective partnerships to achieve water supply goals.	-
E2.5 Subtotal		18,448,855	14,672,513
E2	Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.		
	E2.6 Promote access to equitable and affordable water supplies.		
		FY 2023-24	FY 2024-25
	2.6.001	Promote equal access to clean, safe, and affordable water supply across all communities.	1,065,760
	2.6.002	Maintain affordable water rates through cost-effective water supply investments and management.	-
	2.6.003	Continue customer assistance and incentive programs.	-
E2.6 Subtotal		1,065,760	2,346,709
E2 Budget Total		531,254,666	541,379,958

Ends Policies and Objectives

E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.			
	E3.1 Maintain flood protection facilities to design levels of protection.		FY 2023-24	FY 2024-25
	3.1.001	Prioritize maintenance of existing facilities over construction of new capital projects.	2,748,821	7,267,716
	3.1.002	Inspect and maintain facilities on a regular basis.	45,440,533	45,298,735
	3.1.003	Perform maintenance using maintenance guidelines updated on a regular basis.	1,811,780	1,020,895
	E3.1 Subtotal		50,001,134	53,587,347
E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.			
	E3.2 Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.		FY 2023-24	FY 2024-25
	3.2.001	Develop, maintain, and communicate emergency action plans.	788,584	1,218,432
	3.2.002	Develop, maintain, and communicate flood information to the community.	3,107,968	3,386,181
	3.2.003	Provide expertise in flood forecasting and flood warning systems to municipalities.	757,937	811,295
	3.2.004	Provide expertise to encourage public agencies to reduce flood risk and protect floodplain benefits.	2,699,650	2,838,552
	E3.2 Subtotal		7,354,139	8,254,460
E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.			
	E3.3 Increase the health and safety of residents countywide by reducing community flood risk.		FY 2023-24	FY 2024-25
	3.3.001	Provide equitable, timely, and achievable flood protection for health and safety.	22,497,011	70,618,177
	3.3.002	Protect people and property from flooding by applying a comprehensive, integrated watershed management approach that balances environmental quality, sustainability, and cost.	15,033,219	44,602,334
	E3.3 Subtotal		37,530,230	115,220,511
E3 Budget Total			94,885,503	177,062,318

Ends Policies and Objectives

E4	Water resources stewardship protects and enhances ecosystem health.		
	E4.1 Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.		
		FY 2023-24	FY 2024-25
	4.1.001	Develop and share data to support resilient ecosystems and healthy populations of native species.	8,306,849
	4.1.002	Monitor stream, reservoir, and Bay ecosystem health.	3,872,879
	4.1.003	Use data to prioritize and equitably implement actions to reduce pollution, restore endangered species habitat, and enhance ecosystem function.	1,481,834
E4.1 Subtotal		13,661,562	8,427,896
E4	Water resources stewardship protects and enhances ecosystem health.		
	E4.2 Sustain ecosystem health while managing local water resources for flood protection and water supply.		
		FY 2023-24	FY 2024-25
	4.2.001	Plan and design projects with multiple benefits, including protecting ecosystem functions, enhancing habitat, and improving connectivity, equitably in all regions of the county.	3,476,425
	4.2.002	Operate Valley Water facilities to balance water supply, flood protection, and ecosystem sustainability.	12,005,986
	E4.2 Subtotal		15,482,411
E4	Water resources stewardship protects and enhances ecosystem health.		
	E4.3 Encourage inclusive, sustainable management of water resources in the Bay-Delta and its watersheds to protect imported water supply.		
		FY 2023-24	FY 2024-25
	4.3.001	Meet future water supply demand through diverse and coordinated water supply planning.	-
	4.3.002	Promote holistic ecosystem management through science-based decision-making.	-
	4.3.003	Actively engage in the protection of source water quality through collaboration and funding.	-
E4.3 Subtotal		-	-
E4	Water resources stewardship protects and enhances ecosystem health.		
	E4.4 Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.		
		FY 2023-24	FY 2024-25
	4.4.001	Encourage stormwater capture, treatment, and reuse.	2,619,259
	4.4.002	Prepare and respond to spills and dumping that threaten local waterways.	2,477,460
	4.4.003	Collaborate with agencies and nonprofits to address homelessness and its impacts to Santa Clara County Waterways.	4,129,755
E4.4 Subtotal		9,226,473	9,190,701

Ends Policies and Objectives

E4	Water resources stewardship protects and enhances ecosystem health.				
	E4.5 Engage the community to promote watershed stewardship by providing meaningful engagement in Valley Water programs for all people regardless of race, color, gender identity, disability status, national origin, tribe, culture, income, immigration status, or English language proficiency.			FY 2023-24	FY 2024-25
	4.5.001	Provide appropriate and equal public access to Valley Water’s streamside and watershed lands.	6,585,817	6,817,688	
	4.5.002	Engage and educate the community in stream and watershed protection.	3,224,666	3,300,095	
	4.5.003	Build partnerships to protect and enhance watersheds and aquatic ecosystems.	4,015,260	3,786,435	
	E4.5 Subtotal		13,825,743	13,904,218	
E4 Budget Total			52,196,190	52,873,155	

Ends Policies and Objectives

E5	Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.		
	E5.1 Minimize greenhouse gas emissions from Valley Water’s operations.	FY 2023-24	FY 2024-25
	5.1.001 Expand the use of clean technology in vehicles, equipment, and buildings, and develop carbon-efficient construction and service delivery practices.	424,098	391,053
	5.1.002 Optimize energy use and expand renewable energy portfolio.	342,899	377,473
	5.1.003 Incentivize low carbon practices, projects, and efforts by employees, contractors, and partners.	-	-
	E5.1 Subtotal	766,997	768,526
E5	Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.		
	E5.2 Adapt Valley Water’s assets and operations to reduce climate change impacts.	FY 2023-24	FY 2024-25
	5.2.001 Improve the resiliency of Santa Clara County’s water supply to drought and other climate change impacts	1,529,093	1,555,639
	5.2.002 Provide equitable protection from sea level rise and flooding, prioritizing disadvantaged communities.	-	-
	5.2.003 Improve ecosystem resiliency through water resources stewardship.	-	-
	5.2.004 Prepare for climate-related emergencies and provide equal access to information and services, particularly to disadvantaged communities.	-	-
	E5.2 Subtotal	1,529,093	1,555,639
E5 Budget Total		2,296,091	2,324,165

Ends Policies and Objectives

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Outcome Measures

Ends Outcome Measures

Performance – Outcome Measures

Outcome Measures are one way that the Board monitors the degree to which the Board policies are met by the Chief Executive Officer. Measures are reported to the Board consistent with Board policy. These reports and further information on Outcome Measure performance is located at:

<https://www.valleywater.org/how-we-operate/board-governance-policies/semi-annual-performance-report-board-directors>.

The performance of the Outcome Measures is regularly monitored to ensure that they are achieved and meet the Board's expectations. The report summarizes the status of 17 Outcome Measures, grouped by Board Ends Policy. These performance areas are monitored by Watersheds, Water Utility , and Administrative Services divisions and their status is reported to the CEO. The new report format provides information that management can use to determine the current status and redirect the effort as needed based on the current situation and/or anticipated challenges.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES

FY 2020-21 Outcome	FY 2021-22 Outcome	FY 2022-23 Outcome	FY 2023-24 Outcome
Actual	Actual	Estimated	Target
E-2: Valley Water provides reliable, safe, and affordable water supply for current and future generations in all communities served.			
Did Valley Water meet its annual water demand?			
100% of annual water demand was met.	100% of annual water demand was met. Annual demand was down 11% compared to 2019 due to drought (on June 9, 2021 the Board called for a 15% reduction in water use compared to 2019)	100% of annual water demand was met. Annual demand was down 7% compared to 2019 due to drought (on June 9, 2021 the Board called for a 15% reduction in water use compared to 2019)	100% of annual water demand is met without calling for more than 20% water use reduction.
Total acre-feet of groundwater storage			
Estimated total groundwater storage was 332,000 acre-feet.	Estimated total groundwater storage was 312,000 acre-feet.	Projected total groundwater storage of more than 309,000 acre-feet.	Total groundwater storage is greater than 300,000 acre-feet .
Percentage of subsidence index wells with groundwater levels above subsidence thresholds			
100% of subsidence index wells had groundwater levels above subsidence thresholds.	100% of subsidence index wells had groundwater levels above subsidence thresholds.	100% of subsidence index wells with groundwater levels above subsidence thresholds.	100% of subsidence index wells with groundwater levels above subsidence thresholds.
Percentage of water supply wells that meet or exceeds quality standards			
96% of water supply wells tested met all primary drinking water standards (based on calendar year 2020).	91% of water supply wells tested met all primary drinking water standards (based on calendar year 2021).	85% of water supply wells tested meet all primary drinking water standards (based on estimate for 2022 data which is not fully available/analyzed)	95% of water supply wells meet or exceeds quality standards.
Percentage of treated water that meets or exceeds primary drinking water standards.			
100% of treated water delivered met or exceeded all primary drinking water standards.	100% of treated water delivered met or exceeded all primary drinking water standards.	100% of treated water delivered met or exceeded all primary drinking water standards.	100% of treated water meets or exceeds primary drinking water standards.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES

FY 2020-21 Outcome	FY 2021-22 Outcome	FY 2022-23 Outcome	FY 2023-24 Outcome
Actual	Actual	Estimated	Target
Percentage of total annual maintenance work plans completed for water transmission and distribution facilities on schedule			
Completed 21% of annual maintenance work plans for water treatment facilities and 82% of annual maintenance work plans for transmission and distribution facilities. Remaining work scheduled to be completed in next fiscal year.	Completed 76% of annual maintenance work plans for water treatment facilities and 88% of annual maintenance work plans for transmission and distribution facilities. Remaining work scheduled to be completed in next fiscal year.	Due to backlog of work carried over from prior fiscal years and previous COVID pandemic impacts, anticipate completing 45% of annual maintenance work plans for water treatment facilities by end of the fiscal year. Staff projects 80% of annual maintenance work plans for transmission and distribution facilities.	Complete at least 70% of total annual maintenance work plans completed for transmission and distribution facilities on schedule
Note for water treatment facilities: FY21 included carried over purchases and installations from FY20. Maintenance work was still operating within COVID work schedules and distancing requirements.			
Acre-feet of water supply portfolio from recycled and purified water			
17,436 acre-feet of recycled water in FY21.	16,855 acre-feet of recycled water in FY22.	Approximately 17,000 acre-feet of recycled water in FY23.	24,000 acre-feet by 2028.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES

FY 2020-21 Outcome	FY 2021-22 Outcome	FY 2022-23 Outcome	FY 2023-24 Outcome
Actual	Actual	Estimated	Target
E-3 Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.			
Prioritize rehabilitation of existing creek facilities to restore design levels of service, beyond routine maintenance, by ensuring annual funds budgeted for Watersheds Asset Rehabilitation Program (WARP) and Safe, Clean Water (SCW) F8 are included in the Watersheds Operation & Maintenance (O&M) budget.			
Target outcome not achieved, annual budget for WARP and SCW F8 projects amounted to 8.5% of annual Watersheds O&M budget	Annual budget for WARP and SCW F8 projects amounted to 24.5% of annual Watersheds O&M budget.	Annual budget for WARP and SCW F8 projects amounted to 13.9% of annual Watersheds O&M budget	Budget for WARP and SCW F8 projects is equivalent to at least 15% of Watersheds O&M Division annual budget.
Percent of flood protection facilities inspected annually.			
96% of levees were inspected and maintained in FY21. It is noted that staff's ability to conduct creek and levee inspections was compromised in certain high-risk areas due to safety concerns, insufficient law enforcement support, and COVID-19-related issues. To help ensure this measure is achieved, the unit has undertaken an improvement process to streamline and prioritize inspections.	100% of levees were inspected and maintained in FY22. It is noted that staff's ability to conduct creek and levee inspections continues to be compromised in certain high-risk areas due to safety concerns and at times, insufficient law enforcement support.	100% of levees are projected to be inspected and maintained in FY23. Staff's ability to conduct creek and levee inspections continues to be compromised in certain high-risk areas due to safety concerns and at times, insufficient law enforcement support. Continued higher flows in some streams due to winter storms may reduce the ability to conduct creek and levee inspections.	100% of levees and at least 50% of other flood protection facilities inspected annually.
Point Sum of the National Flood Insurance Program's (NFIP) Community Rating System (CRS) of all the participating CRS Communities in Santa Clara County.			
NFIP CRS total point sum (countywide) is being maintained in FY21 Q4. As of 06/30/21, the point sum remains as follows: 16,195 w/o Valley Water's points; 18,041 w/Valley Water points.	NFIP CRS total point sum (countywide) is being maintained in FY22 Q4. As of 06/30/22, the point sum remains as follows: 16,930 w/o Valley Water's points; 18,776 w/Valley Water points.	NFIP CRS total point sum (countywide) is being maintained in FY23 Q4. As of 03/28/23, the point sum remains as follows: 17,237 w/o Valley Water's points; 19,083 w/Valley Water points.	The point sum of all participating CRS Communities in Santa Clara County is 13,000 or higher.
Percent of flood protection projects that incorporate natural flood protection features			
77% of Capitol flood protection projects in the CIP incorporate NFP features (based on FY22-26 CIP Report)	83% of Capitol flood protection projects in the CIP incorporate NFP features (based on FY23-27 CIP Report)	87% of Capital flood protection projects in the CIP incorporate NFP features.	90% of flood protection projects incorporate natural flood protection (NFP) features that enhance the physical, hydrologic, and ecologic functions and process of streams within the community setting.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES

FY 2020-21 Outcome

FY 2021-22 Outcome

FY 2022-23 Outcome

FY 2023-24 Outcome

Actual

Actual

Estimated

Target

E-4 Water resources stewardship protects and enhances ecosystem health.

Ecological data are made available to the public through the Valley Water webpage annually and the EcoAtlas tool.

100% of VW's annual reports with ecological data are made available to the public through the Valley Water webpage and the EcoAtlas tool.

100% of VW's annual reports with ecological data are made available to the public through the Valley Water webpage and the EcoAtlas tool.

100% of VW's annual reports with ecological data are made available to the public through the Valley Water webpage and the EcoAtlas tool.

100% of Valley Water annual ecological monitoring reports are made available to the public.

Percent of stewardship projects that include objectives that enhance ecological functions, improve water quality, or provide for trails & open space.

100% based on FY22-26 CIP Report.

100% based on FY23-27 CIP Report.

100% based on FY23-27 CIP Report.

All stewardship projects include objectives that enhance ecological functions, improve water quality, or provide for trails & open space.

Percent of new Joint Use Agreements (JUAs) that comply with the Trails Policy Criteria and Guidance.

0 percent (Trail Policy and Guidance went into effect in FY21-22).

0 percent (several new JUAs are pending).

100% of new Joint Use Agreements (2 in FY23) comply with the Trails Policy Criteria and Guidance.

100% of new Joint Use Agreements comply with the Trails Policy Criteria and Guidance.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES

FY 2020-21 Outcome

FY 2021-22 Outcome

FY 2022-23 Outcome

FY 2023-24 Outcome

Actual

Actual

Estimated

Target

E-5 Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.

Maintain Valley Water's California Green Business Certification.

Yes, Valley Water is certified as a California Green Business.

Yes, Valley Water is certified as a California Green Business.

Yes, Valley Water is certified as a California Green Business.

Valley Water is certified as a California Green Business.

Percent of Valley Water's operating facilities are equipped with Electric Vehicle (EV) charging infrastructure.

28% of Valley Water's operating facilities are equipped with EV charging infrastructure.

28% of Valley Water's operating facilities are equipped with EV charging infrastructure.

39% of Valley Water's operating facilities are equipped with EV charging infrastructure.

70% of Valley Water's operating facilities are equipped with EV charging infrastructure.

Percent of Valley Water's passenger vehicle portfolio that have been converted to electric vehicles (EVs).

Valley Water's passenger vehicle fleet is 51% Hybrid and 5% EVs.

Valley Water's passenger vehicle fleet is 54% Hybrid and 5% EVs.

Valley Water's passenger vehicle fleet is 55% Hybrid and 5% EVs.

Valley Water's passenger vehicle fleet is 64% Hybrid and 11% EVs.