

Ends Policies and Outcomes

**FY 2025-26 & FY 2026-27
Operating and Capital
Rolling Biennial Budget**

END POLICIES AND OUTCOMES

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 Process 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 six: E-1 Mission and General Principles, E-2 Water Supply Services, E-3 Natural Flood Protection, E-4 Water Resources Stewardship, E-5 Climate Change Mitigation and Adaptation, and E-6 Encampments of Unsheltered People (EUP). 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.

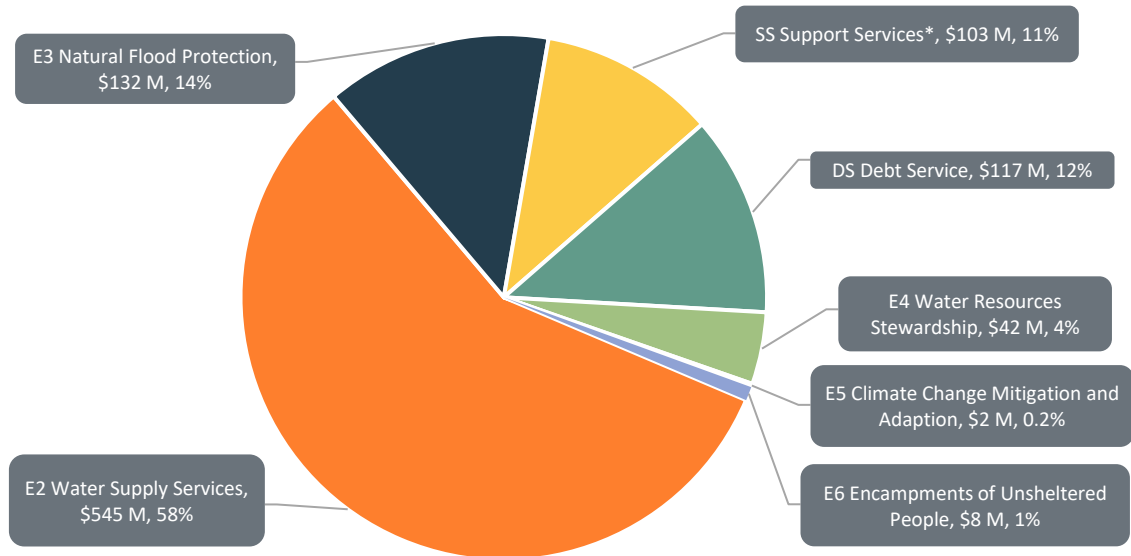
In this chapter, Valley Water’s budget is broken out by the Ends policies, goals and objectives showing how resources align with the Board’s Ends Governance Policies. At the end of this chapter are the Outcome Measures, which report performance in each Ends Goal in order to measure Valley Water’s ability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

District wide budget by Ends and Support Services

Ends Code	Ends Description	Adopted Budget 2025-26	Proposed Plan 2026-27
E2	Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.	\$ 544,728,686	\$ 670,415,272
E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.	131,553,541	228,752,932
E4	Water resources stewardship protects and enhances ecosystem health.	41,527,223	53,111,061
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.	1,848,198	1,819,094
E6	Valley Water is committed, through a regional approach, to address the human health, safety, operational and environmental challenges posed by encampments of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.	8,363,614	8,473,379
SS	Support Services	234,815,700	263,065,394
DS	Debt Services	116,941,621	136,614,437
Grand Total		\$ 1,079,778,583	\$ 1,362,251,569
Less Intra-District Reimbursements		(131,720,474)	(147,293,392)
Net Budget		\$ 948,058,109	\$ 1,214,958,178

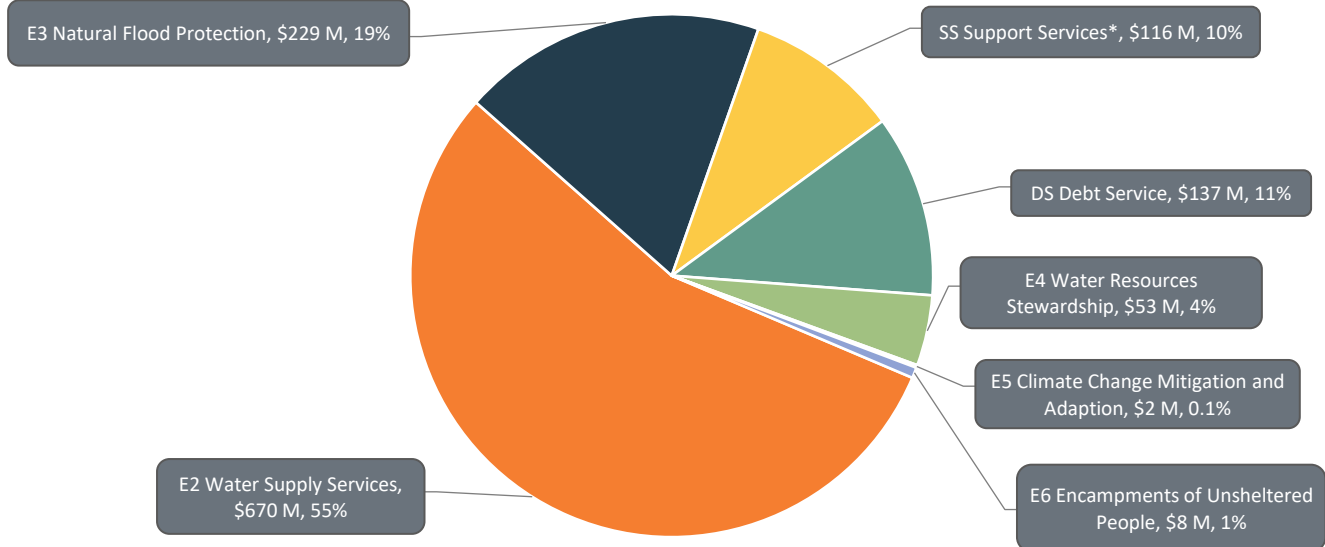
Ends Policies and Outcomes

FY 2025-26 Total Net Outlays \$948 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 2026-27 Total Net Outlays \$1,215 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.)

Ends Policies and Outcomes

Ends Code	Ends Description	Adopted Budget 2025-26	Proposed Plan 2026-27
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.	168,296,087	181,707,664
E2.3	Protect and maintain existing water infrastructure.	320,326,555	423,930,069
E2.4	Increase regional self-reliance through water conservation and reuse.	44,241,833	53,575,423
E2.5	Manage water resources using an integrated, science-based approach.	9,300,997	8,579,270
E2.6	Promote access to equitable and affordable water supplies.	2,563,214	2,622,846
E3.1	Maintain flood protection facilities to design levels of protection.	66,102,584	72,974,099
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	10,897,821	8,321,956
E3.3	Increase the health and safety of residents countywide by reducing community flood risk.	54,553,135	147,456,877
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	5,810,491	6,337,551
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	14,878,902	24,769,316
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.	7,653,598	8,077,325
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.	13,184,232	13,926,868
E5.1	Minimize greenhouse gas emissions from Valley Water's operations.	982,652	963,354
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	865,546	855,741
E6.1	Achieve a functional zero level of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.	8,363,614	8,473,379
SS.1	BAO & District Leadership	35,607,959	40,954,110
SS.2	Financial Planning & Management Services	22,219,342	24,584,619
SS.3	Human Resources Services	18,226,137	19,023,807
SS.4	Information Management Services	38,116,346	47,527,980
SS.5	Corporate Business Assets	62,634,641	67,174,146
SS.6	General Management & Administration	60,531,050	66,435,980
SS.7	Salary Savings	(2,519,774)	(2,635,247)
DS.1	Debt Service	116,941,621	136,614,437
Grand Total		\$ 1,079,778,583	\$ 1,362,251,569
Less Intra-district Reimbursements		(131,720,474)	(147,293,392)
Net Budget		\$ 948,058,109	\$ 1,214,958,179

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
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. The Master Plan is currently being updated to include new goals for potable and non-potable reuse, as well as conservation savings by 2050.

This Ends Goal supports Valley Water’s objective of ensuring residents’ access to water. This goal is supported in further detail under Ends Goals 2.2-2.6 and project related costs are identified respectively under each Ends Goal.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E2.2	Protect and sustain the county’s existing, diverse water supplies.	\$	168,296,087	\$	181,707,664

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 appropriation for this goal is water imported by Valley Water, which provides about 40% of Valley Water’s water supply, on average. The FY 2025-26 budget includes over \$64.1 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 approximately \$6.4 million for water banking activity with the Semitropic Water Storage District water bank located in Kern County, and an additional \$9.0 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 \$5.5 million for Valley Water’s share of planning costs in the B.F. Sisk Dam Raise and Reservoir Expansion Project, \$2.0 million to continue participation in the planning process for the Delta Conveyance Project, and \$0.1 million for Sites Reservoir to maintain minimum 0.2% participation at 3,117-acre feet of storage. Diversification of groundwater banking is also an important strategy to meet Ends Goal E2.2.

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 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, as well as Valley Water’s well ordinance compliance program, help sustain water quality for current and future beneficial uses.

On average, Valley Water’s three drinking water treatment plants deliver approximately 80,000 to 90,000 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.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E2.3	Protect and maintain existing water infrastructure.	\$	320,326,555	\$	423,930,069

Projects categorized 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, 11 miles of active 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.

The FY 2025-26 Budget requires a significant investment to secure local reservoir storage both from a water supply and public safety perspective. This section includes significant funding needed to advance the Anderson Dam Seismic Retrofit Project (Seismic Retrofit Project) and interim risk reduction measures to ensure public safety and continued water supply reliability prior to the start of construction for the Seismic Retrofit Project. Anderson is the county's largest reservoir and critical to our water supply infrastructure. In conjunction with the San Benito County Water District and Pacheco Pass Water District, Valley Water continues to explore the possibility of expanding the existing Pacheco Reservoir in southeast Santa Clara County. Funds in this goal are also used to implement the Dam Safety Program, including monitoring and maintenance of all dams, electrical and computerized systems that support operations.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E2.4	Increase regional self-reliance through water conservation and reuse.	\$	44,241,833	\$	53,575,423

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.

Valley Water's existing long-range plan, the Water Supply Master Plan 2040, provides a long-term strategy for ensuring Valley Water's water supply sustainability through 2040, which includes increasing water reuse and conservation. Projects include developing up to 24,000 acre-feet of potable reuse and meeting the water conservation savings target of 110,000 acre-feet per year by 2040. In addition, the Water Supply Master Plan 2050, anticipated to be completed in 2025, includes a new goal of up to 32,000 acre-feet of water reuse, and conservation savings target of 126,000 acre-feet per year by 2050.

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 approximately 86,000 acre-feet per year in Fiscal Year 2024 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

Ends Policies and Outcomes

operation and maintenance of the facility. It also involves partnerships with other wastewater agencies and various capital projects throughout the county. Funding is included for these partnerships. Also funded is the San Jose Purified Water Project – Phase 1 Demonstration Facility to ensure a future full-scale direct potable reuse facility would be designed in the most cost-effective way to meet regulatory requirements for protection of public health and providing reliable drought-proof water supplies.

Also included under this policy is funding for the Guiding Principle 5 program, which supports 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 2025-26	Proposed Plan 2026-27
E2.5	Manage water resources using an integrated, science-based approach.	\$ 9,300,997	\$ 8,579,270

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 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.

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 2025-26	Proposed Plan 2026-27
E2.6	Promote access to equitable and affordable water supplies.	\$ 2,563,214	\$ 2,622,846

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 2025-26	Proposed Plan 2026-27
E3.1	Maintain flood protection facilities to design levels of protection.	\$ 66,102,584	\$ 72,974,099

Projects assigned to this goal provide for the preservation of flood conveyance capacity of streams and other channels, and 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 include the Safe, Clean Water and Natural Flood Protection (Safe, Clean Water) Program's Project F1 to 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 15,000 linear feet).

Ends Policies and Outcomes

The FY 2025-26 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 the 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 and Guadalupe River – Tasman to I-880 Project.

Goal Code	Goal Description	Adopted Budget 2025-26	Proposed Plan 2026-27
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	\$ 10,897,821	\$ 8,321,956

Projects assigned to this goal provide for activities that reduce the potential for flood damages. These 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 partners with communities in Santa Clara County that participate in the Community Rating System under FEMA's National Flood Insurance Program. Communities that participate in the program earn points for activities that promote and implement good flood risk reduction practices. Valley Water's existing activities help participating communities gain points, which increases the discounts for property owners who pay FEMA-required flood insurance premiums.

A major component of this goal is flood emergency planning and response under Safe, Clean Water (SCW) Program's Project F2. 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 local agencies.

Goal Code	Goal Description	Adopted Budget 2025-26	Proposed Plan 2026-27
E3.3	Increase the health and safety of residents countywide by reducing community flood risk.	\$ 54,553,135	\$ 147,456,877

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, the Watershed Master Planning process, is conducted at the watershed scale and includes extensive stakeholder input, including targeted outreach to historically underrepresented communities.

FY 2025-26 efforts include completing the Lower Peninsula and West Valley watersheds 100-year floodplain map, implementing the Encroachment Remediation and Prevention Plan, consulting with and supporting external agencies for floodplain management, and maintaining and improving Valley Water's flood warning system.

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.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	\$	5,810,491	\$	6,337,551

Projects assigned to this goal provide for the stewardship of the County's streams and associated habitats and species through watershed master planning, preservation of upper watershed lands, restoring natural processes to managed streams, removing impediments to fish passage, pollution prevention, and engaging/educating the public.

Valley Water's watershed master plans are developed using a data-centered decision-making process that incorporates water supply goals and objectives into watershed management actions, resulting in multi-benefit projects. 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 planning process is driven by community engagement, providing education, and ensuring broad community support.

In FY 2025-26, Valley Water will substantially complete the Watershed Master plans for the final two watersheds in Santa Clara County – the Lower Peninsula and West Valley watersheds. Additionally, SCW Project D5 tracks stream ecosystem conditions, helping Valley Water and other county agencies and organizations make informed watershed, asset management, and natural resource decisions. Furthermore, Project D7 provides funding to acquire, restore, and protect important habitat land to preserve local ecosystems through multi-agency agreements that pool mitigation or conservation dollars.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	\$	14,878,902	\$	24,769,316

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 2025-26		Proposed Plan 2026-27	
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 2025-26 projects that support this goal are the Imported Water Program, IW San Felipe Division deliveries, IW South Bay Aqueduct Deliveries, State Water Project Costs, San Felipe Division Capital, Water Banking Operations, and Delta Conveyance Project.*

Specific Goal E4.3 work funded in these imported water projects includes holistic ecosystem management through science-based decision-making, protection of source water quality, and meeting future water supply demand through diverse and coordinated

Ends Policies and Outcomes

water supply planning. This includes participation in the planning and development of water storage and supply projects, groundwater banking opportunities, and the Delta Conveyance Project.

*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.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E4.4	Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.	\$	7,653,598	\$	8,077,325

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 projects 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.

Additionally, the SCW Good Neighbor Program Project F6 supports Valley Water’s graffiti and litter removal efforts, including 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 2025-26		Proposed Plan 2026-27	
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.	\$	13,184,232	\$	13,926,868

Projects assigned to this goal promote and support access to trails and open space through various grants and community partnerships for planning, design, construction, and maintenance.

In FY 2025-26 Valley Water will fund up to \$2 million in grant and partnership funding for qualified projects under the renewed Safe, Clean Water Program, which includes projects that provide access to trails and open space. 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.

Valley Water continues to work with cities on trail implementation through joint use agreements, in accordance with the Trails Policy Criteria and Guidance.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
E5.1	Minimize greenhouse gas emissions from Valley Water’s operations.	\$	982,652	\$	963,354

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.

Reducing GHG emissions is a major focus of the Climate Change Action Plan (CCAP) which was adopted by the Board in 2021. In FY 2025-26, Valley Water will complete a qualified GHG Reduction Plan (GHGRP) consistent with the California Environmental Quality

Ends Policies and Outcomes

Act (CEQA) and develop a CEQA streamlining checklist for future projects covered by the plan. The GHGRP aims to reduce Valley Water's emissions and achieve a carbon neutrality target by 2045. The GHGRP updates Valley Water's GHG emissions inventory through 2021, creates a forecast of future GHG emissions, and introduces a list of measures to achieve GHG reduction targets.

Goal Code	Goal Description		Adopted Budget 2025-26		Proposed Plan 2026-27
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	\$	865,546	\$	855,741

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 the 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.

The Water Supply Master Plan 2050 will be completed in FY 2025-26 and will recommend a suite of water supply and infrastructure projects to respond to future projected demand and adapt to climate-related risks and vulnerabilities. Also, Valley Water will complete construction of Reaches 1-3 of Phase 1 of the Shoreline Project, complete Planning Study Reports for Calabazas/San Tomas Aquino Creeks Reconnection and Coyote Pond 10B Freshwater Wetlands, and will receive permits for the Pond A4 Resilient Habitat Restoration project. Furthermore, Valley Water's Wildfire Resiliency Plan will be finalized to set priorities to reduce fire severity while protecting and supporting sensitive ecological resources and other identified Valley Water infrastructure.

Goal Code	Goal Description		Adopted Budget 2025-26		Proposed Plan 2026-27
E6.1	Achieve a functional zero level of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.	\$	8,363,614	\$	8,473,379

Projects assigned to this goal support Valley Water's commitment, through a regional approach, to address the human health, safety, operational, and environmental challenges posed by encampments of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities. This includes efforts to identify Valley Water-owned land that may be suitable for the development of housing for unsheltered people, as well as Valley Water's efforts to increase its level of service for encampment cleanups based on need and resource availability, and enforcement of the Water Resources Protection Zones Ordinance per the framework set out in the Ordinance Implementation Plan.

SCW Program Project F5: Good Neighbor Program: Encampment Cleanup supports encampment cleanups. Valley Water performs cleanups of encampment-generated trash, debris, and hazardous pollutants independently or in coordination with local municipalities and other agencies for services related to encampment cleanups and to help provide alternatives to homelessness.

Goal Code	Goal Description		Adopted Budget 2025-26		Proposed Plan 2026-27
SS.1	BAO & District Leadership	\$	35,607,959	\$	40,954,110

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.

Ends Policies and Outcomes

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.

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, and water supply outreach as well as oversight of the Youth Commission; government relations efforts at the local, regional, state, and federal levels.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
SS.2	Financial Planning & Management Services	\$	22,219,342	\$	24,584,619

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 2025-26		Proposed Plan 2026-27	
SS.3	Human Resources Services	\$	18,226,137	\$	19,023,807

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 2025-26		Proposed Plan 2026-27	
SS.4	Information Management Services	\$	38,116,346	\$	47,527,980

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 2025-26		Proposed Plan 2026-27	
SS.5	Corporate Business Assets	\$	62,634,641	\$	67,174,146

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).

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
SS.6	General Management & Administration	\$	60,531,050	\$	66,435,980

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.

Goal Code	Goal Description	Adopted Budget 2025-26		Proposed Plan 2026-27	
SS.7	Salary Savings	\$	(2,519,774)	\$	(2,635,247)

Salary savings budget is 2% 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 2025-26		Proposed Plan 2026-27	
DS.1	Debt Service	\$	116,941,621	\$	136,614,437

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.			
	Project Number	Project Name	Adopted Budget 2025-26	Proposed Plan 2026-27
	-	-	-	-
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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
60041003	Hollister Groundwater Mgmt	43,125	44,345
91041012	Water Operations Planning	665,458	678,106
91041018	Groundwater Management Program	6,744,538	7,122,454
91111001	Water Rights	536,985	580,221
91131004	Imported Water Program	6,386,132	6,827,508
91131006	IW San Felipe Division Delvrs	27,269,976	29,818,394
91131007	IW South Bay Aqueduct Delvrs	7,968,181	8,207,226
91131008	State Water Project Costs	32,539,796	34,166,785
91151013	Water Banking Operations	6,448,740	6,771,177
91154007	San Felipe Division Capital	12,810,639	13,261,292
91211004	San Felipe Reach 1 Operation	746,931	794,579
91211084	San Felipe Reach1 Ctrl and Ele	383,170	409,911
91221002	San Felipe Reach 2 Operation	78,875	83,701
91231002	San Felipe Reach 3 Operation	339,997	348,973
91231084	San Felipe Reach3 Ctrl and Ele	255,190	271,841
91451002	Well Ordinance Program	2,850,164	3,153,657
91451005	Source Water Quality Mgmt	694,148	478,028
91451011	Invasive Mussel Prevention	756,140	766,643
91601001	Delta Conveyance Project	2,028,000	4,950,490
91761001	Local Res/Div Plan & Analysis	2,464,432	2,466,716
92041014	FAHCE/Three Creeks Project	3,980,894	3,751,692
92761009	Recharge/RW Field Ops	4,404,034	4,605,332
92761082	Raw Water T&D Ctrl and Electr	782,705	822,095
93081002	Plant Maintenance Engineering & Commissioning Project	970,630	1,035,157
93081008	W T General Water Quality	2,274,445	2,431,166
93231009	PWTP General Operations	8,270,202	7,948,188
93281005	STWTP - General Operations	8,557,479	8,928,108
93291012	RWTP General Operations	11,423,748	11,826,357
93294059	RWTP Ammonia Storage Facility Upgrade Project	527,342	2,742,103
93401002	Water District Laboratory	7,756,288	8,246,703
93761001	SF/SCVWD Intertie General Ops	62,052	64,306
93761004	Campbell Well Field Operations	67,804	70,817
93761006	Treated Water Ctrl & Elec Eng	3,023,932	3,521,414
95011003	WU Asset Protection Support	1,355,577	1,446,606
95111003	Water Use Measurement	2,828,340	3,065,573
E2.2 Total		168,296,087	181,707,664

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
26764001	IRP2 AddLine Valves	10,809,258	5,814,216
91081007	Dam Safety Program	2,971,327	2,162,581
91084019	Dam Safety Seismic Stability	-	22,277
91084020	Calero-Guad Dams Seismic Retro	-	102,534
91211005	SFD Reach 1 Administration	8,721	9,356
91211085	SF Reach 1-Engineering - Other	980,589	437,340
91211099	San Felipe Reach 1 Gen Maint	1,201,967	1,277,052
91214010	Small Caps, San Felipe R1	2,289,091	149,235
91221006	SF Reach 2-Engineering - Other	343,851	356,185
91221099	San Felipe Reach 2 Gen Maint	183,918	193,923
91231085	SF Reach 3-Engineering - Other	464,143	472,676
91231099	San Felipe Reach 3 Gen Maint	1,429,233	1,517,872
91234002	Coyote Pumping Plant ASD	1,047,344	1,178,209
91234010	Small Caps, San Felipe R3	3,166,551	458,418
91761099	Dams / Reservoir Gen Maint	3,757,867	4,167,645
91854001	Almaden Dam Improvements	93,896	162,709
91854003	Almaden Calero Canal Rehab	658,539	17,538,487
91864005	Anderson Dam Seismic Retrofit	24,182,979	146,274,550
91864006	Anderson Dam Tunnel Project	42,682,090	546,013
91864008	Coyote Creek Chillers	337,169	-
91874004	Calero Dam SeisRetrofit Des&Con	6,311,916	6,462,604
91884003	Coyote Dam Seismic Stability Project	867,350	1,452,393
91894002	Guadalupe Dam SeisRetf Des&Con	4,027,960	1,971,105
91954002	Pacheco Reservoir ExpansionPrj	1,426,716	11,090,332
92144001	Pacheco/SC Conduit ROW ACQ	54,963	39,313
92261099	Vasona Pump Station Gen Main	223,824	239,175
92264001	Vasona Pump Station Upgrade	1,697,620	10,333,536
92304001	Almaden Valley Pipeline	3,134,116	10,873,457
92761008	Recycled Water T&D Genrl Maint	256,848	265,071
92761010	Rchrg / RW Field Fac Maint	2,456,384	2,516,460
92761083	Raw Water T&D Eng Other	1,633,660	1,553,981
92761085	Anderson Hydrelctrc Fclty Main	20,740	22,008
92761099	Raw Water T / D Gen Maint	3,238,475	3,531,770
92764009	Small Caps, Raw Water T&D	1,100,000	1,100,000
92781002	Raw Water Corrosion Control	726,496	748,900
93044001	WTP Master Plan Implementation	272,475	-
93081009	Water Treatment Plant Engineer	532,806	454,558
93084004	Wtr Trtmnt Plnt Electr Imprv	648,191	6,068,402
93231099	Penitencia WTP General Maint	3,586,803	3,823,932
93234044	PWTP Residuals Management	15,773,101	15,923,259
93281099	Santa Teresa WTP General Maint	4,559,566	4,913,243
93291099	Rinconada WTP General Maint	5,061,808	5,431,203
93294057	RWTP Reliability Improvement	120,804,256	125,253,355
93761005	Campbell Well Field Maint	157,372	165,424
93761099	SF/SCVWD Intertie Gen Maint	617,447	223,346
93764004	Small Caps, Water Treatment	11,185,519	7,728,814
94084007	Treated Water Isolation Valves	2,530,715	841,951
94761005	TW T&D - Engineering - Other	1,076,697	1,113,711

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
94761099	Treated Water T/D Gen Maint	1,695,134	1,776,641
94764006	Small Caps,Treated Water T&D	292,000	292,000
94781001	Treated Water T/D Corrosion	745,924	789,695
95044001	Distribution System Master Plan Implementation	634,154	130,497
95044002	SCADA Master Plan Implementation	509,889	211,853
95044004	SMPiP Upgrades - Phase 1	-	431,255
95084002	10-Yr PL Inspection and Rehab	20,254,339	2,747,502
95084003	Pipeline Maintenance Program	627,000	546,000
95084004	East Pipeline I&R	1,991,760	4,184,723
95084005	Penitencia Delivery and Force Main I&R	1,780,000	3,301,000
95084006	Santa Teresa Force Main I&R	587,000	730,000
95084007	Milpitas Pipeline I&R	617,000	1,205,709
95084008	Santa Clara & Campbell Distributary	-	600,614
E2.3 Total		320,326,555	423,930,069

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
91094001	Land Rights-SC Recycled Water	151,963	-
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	129,540	30,577
91101004	Recycled & Purified Water Prog	5,351,577	5,478,964
91151001	Water Conservation Program	13,502,883	13,513,702
91241001	Wolfe Road Recycled Water Facility	265,636	272,612
91261001	PaloAlto Water Reuse Agreement	7,846,000	7,846,000
91281007	SVAWPC Facility Operations	4,546,908	4,680,915
91281008	SVAWPC Facility Maintenance	4,564,672	4,098,608
91294001	San Jose Purified Water Project - Phase 1	7,394,355	16,989,506
91441003	Desalination	488,298	664,538
E2.4 Total		44,241,833	53,575,423

Ends Policies and Outcomes

E2

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

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

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
62061005	WS Customer Relations&Outreach	1,302,233	1,364,345
91151012	Recycld/PurifiedWaterPublicEng	1,253,990	1,348,277
91864011	Coyote Percolation Dam Phase 2	4,382,926	3,337,320
92761001	Raw Water T&D Gen'l Oper	2,103,489	2,257,400
92761012	Untreated Water Prog Plan	258,360	271,929
E2.5 Total		9,300,997	8,579,270

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
60232001	Water Rate Assistance Program	1,333,333	1,333,333
95151002	WU Customer Relations&Outreach	1,229,881	1,289,513
E2.6 Total		2,563,214	2,622,846

E2 Total		544,728,686	670,415,272
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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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00041022	Stream Maint Prog Mgmt	6,428,084	7,071,369
00761023	Watershed Sediment Removal	7,901,274	8,168,507
00761078	Vegetation Mangmnt for Access	5,893,994	6,272,944
00762011	Tree Maintenance Program	1,509,289	1,840,002
00811049	Subsidence Monitoring	1,219,269	2,097,323
26044056	Regnart Creek Rehabilitation Project - F8	31,297	7,811,721
26164001	HaleCreekEnhancementPilotStudy	39,000	-
26771067	Stream Capacity Vegetation Con	5,165,697	5,392,035
30154019	Lower Guadalupe River Capacity Restoration	3,134,524	3,276,075
40214023	Coyote 10B Freshwater Wetland	-	606,821
62021009	Watershds O&M Eng&Insp Support	2,762,387	2,969,400
62061029	Field Operations Support	895,249	983,841
62084001	Watersheds Asset Rehabilitatio	16,561,116	8,940,539
62761024	Wtrshd Facility Cndtion Assmnt	2,986,217	3,220,425
62761025	Watershed General Field Maint	3,390,238	3,674,144
62761026	Watershed Debris Removal	2,289,483	2,506,034
62761027	Watershed Erosion Protection	3,398,079	3,611,543
62761028	Watershed Levee Maintenance	1,833,142	1,940,606
62761080	Non SMP Veg Removal for Convey	664,244	2,590,771
E3.1 Total		66,102,584	72,974,099

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00811043	Hydrologic Data Msrmt & Mgmt	2,773,722	2,985,201
10394001	PA Flood Basin Tide Gate Replc	3,046,583	49,141
26041023	Emergency Response Upgrades	780,563	820,069
26041024	Flood Risk Reduction Studies	1,201,058	1,317,046
26061005	Flood Emrgncy Respns Planning	220,121	230,448
62041023	Community Rating System (CRS)	219,266	232,775
62061008	Hydrology&Hydraulics Tech Supp	1,774,256	1,925,549
62761008	Sandbag Program	882,252	761,726
E3.2 Total		10,897,821	8,321,956

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00044026	San Francisco Bay Shoreline	4,771,168	5,061,536
26074002	Sunnyvale East & West Channel	-	19,289,435
26174043	Coyote Creek, Montague-Tully	21,686,087	71,278,472
26174051	U. Llagas Ck, Reimburse E6b	42,031	22,277
26174055	Llagas Creek Phase 2B Construction	26,547,392	48,660,125
26444004	San Francisco Bay Shoreline EIAs 5-10	1,404,624	3,123,191
40334005	Lwr Penitencia Crk Improvemnts	101,834	21,841
E3.3 Total		54,553,135	147,456,877

E3 Total	131,553,541	228,752,932
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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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00041047	Ecolgal Data Collectn & Analy	617,950	381,218
20444001	Calabazas/San Tomas Aquino Creek-Marsh Connection	1,653,636	1,634,434
20444002	Pond A4 Resilient Habitat Restoration	-	576,642
26044004	D6 Bolsa Road Fish Passage Improvement	27,184	70,365
26072008	SCW D7 Conservation Habitat	12,845	338,667
26752043	Impaired Water Bodies Imprvmts	1,428,972	1,452,835
26761076	Rev, Riprn, UpInd, & WtInd Hab	641,529	563,518
62042047	Mitigation & Stwdshp Land Mgmt	231,439	243,673
62042051	Plant Pathogen Management	306,757	318,249
62181005	SMP Mitigation Site Mgmt	890,180	757,950
E4.1 Total		5,810,491	6,337,551

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00061012	Facilities Env Compliance	1,078,842	1,140,097
00741042	Water Resorcs EnvPlng & Permtg	2,701,275	2,924,736
00761075	Mgmt of Revegetation Projects	7,466,973	7,946,282
26042002	Fish Habitat Improvements	856,708	1,327,253
26044005	SCW D4.3 Fish Passage Improvements	-	6,992,744
26441003	D3 SCW Sed Reuse to Support Shoreline	267,670	273,418
30151026	Guad Rvr Mitgtn Monitoring Prg	548,606	1,183,672
40212032	Coyote Creek Mitgtn Monitoring	247,374	167,915
62041043	Environmental Srvcs Tech Suppt	758,714	862,541
62042032	Multiple Sm Prjcts Mitgtn Mont	303,658	447,003
62181006	Instream Habitat Complexity	649,082	1,503,654
E4.2 Total		14,878,902	24,769,316

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
		2025-26	2026-27
Project Number	Project Name		
-	-	-	-
E4.3 Total		-	-

*Note: The imported water projects are listed under Goal E2.2; therefore, \$0 is reflected under Goal E4.3.

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
		2025-26	2026-27
Project Number	Project Name		
00761022	Watershed Good Neighbor Maint	1,623,125	1,750,405
00771011	Inter Agency Urban Runoff Prog	2,830,327	2,992,396
00771031	HAZMAT Emergency Response	278,834	290,313
26771027	Encampment Cleanup Program	2,921,313	3,044,212
E4.4 Total		7,653,598	8,077,325

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
		2025-26	2026-27
Project Number	Project Name		
00061019	Creek Stewardship	572,526	607,043
26061020	F6 Public Arts	34,022	36,985
26061021	F9 Safe Clean Water Grants and Partnerships	3,588,517	3,690,990
26061022	Creekside Neighbor Rebate Program F9.4	657,469	683,022
60171002	Education & Volunteer Program	1,153,546	1,229,992
62011002	Watershed Asset Protection Sup	6,807,987	7,284,304
62021003	CPRU Tech Support	370,165	394,533
E4.5 Total		13,184,232	13,926,868

E4 Total		41,527,223	53,111,061
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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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00021008	Energy Management	404,102	432,818
00061048	Climate Change Adaptation/Mtg.	578,550	530,535
E5.1 Total		982,652	963,354

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.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
60061058	Drought Induced Tree Removal	865,546	855,741
E5.2 Total		865,546	855,741

E5 Total	1,848,198	1,819,094
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Ends Policies and Outcomes

E6

Valley Water is committed, through a regional approach, to address the human health, safety, operational and environmental challenges posed by encampments of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.

E6.1 Achieve a functional zero level of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
62771027	Encampment Management Program	8,363,614	8,473,379
E6.1 Total		8,363,614	8,473,379

E6 Total		8,363,614	8,473,379
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Ends Policies and Outcomes

SS

Support Services

SS.1 BAO & District Leadership

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
60091001	Directors Fees / Expenses	639,800	639,800
60131007	Ofc of Chief Executive Officer	1,792,100	1,943,732
60131014	Continual Improvement	882,735	912,875
60141001	District Counsel	6,174,306	6,582,827
60171009	Community Relations	265,011	275,994
60171010	Community Benefits Project	1,309,553	1,397,606
60231002	Communications	1,756,507	1,836,984
60231003	Federal Government Relations	1,200,120	1,260,873
60231004	State Government Relations	1,542,323	1,651,997
60231005	Local Government Relations	2,129,142	2,207,380
60231006	Office of Chief of Ext Affairs	1,394,566	1,498,099
60231007	Internal Communications	768,262	818,468
60241026	Quality and Env Mgmt Sys Prog	675,980	691,411
60301001	Clerk of the Board Serv	2,925,533	6,047,377
65051001	Risk Management	6,980,060	7,658,207
65051002	Workers Compensation Program	1,110,067	1,169,932
65051003	Health&Safety Program Mgt	4,061,894	4,360,548
SS.1 Total		35,607,959	40,954,110

SS

Support Services

SS.2 Financial Planning & Management Services

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00031001	Watershed Revenue	224,341	231,731
00031002	Grants Management	2,861,251	3,036,009
00061045	Asset Management Program	5,171,169	6,495,860
00121003	LT Financial Planning & Rate S	834,116	885,674
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	6,237,114	6,653,562
60221001	Budget and Financial Analyses	2,435,460	2,597,035
60221002	Debt & Treasury Management	1,657,577	1,782,266
62001090	Unscoped Projects-Budget Only	150,000	150,000
95001090	Unscoped Projects-Budget Only	150,000	150,000
95101003	Water Revenue Program	2,098,313	2,202,482
SS.2 Total		22,219,342	24,584,619

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
60281003	Ethics & EEO Programs	930,938	977,865
60281004	REDI	1,676,197	1,729,383
60281006	Reasonable Accommodation	60,000	60,000
60291001	Recruitment and Selection Program	2,873,128	3,030,710
60291002	Benefits and Wellness Program	1,762,564	1,867,643
60291003	Labor Relations	901,549	905,141
60291004	Workforce Development Program	3,894,795	4,014,569
60291005	Classification & Compensation Pgm	195,000	170,000
60291011	HR Program Admin	2,048,440	2,208,142
60291030	HRIS Admin & Data Analytics Pgm	1,406,441	1,502,937
60291032	Bargaining Unit Representation	135,200	143,040
60291041	Internship Program	1,035,550	1,035,550
60291044	Next-Gen Program	1,306,336	1,378,827
SS.3 Total		18,226,137	19,023,807

SS

Support Services

SS.4 Information Management Services

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
60311001	Records & Library Services	1,257,285	1,323,561
73271001	Telecommunications Sys Opr/M	2,166,220	2,228,065
73271002	Technical Infrastructure Servi	7,022,455	7,352,164
73271003	Network Administration	4,390,000	4,430,290
73271004	Information Security Admin	1,417,000	1,469,810
73271005	Office Cmptr Maint/Help Dsk Sup	689,000	864,170
73271006	Info Technology Div Admin	1,248,567	1,339,720
73271007	Emerging IT Technologies	104,000	107,120
73271008	Software Maint & License	4,465,500	4,686,150
73271009	Software Services	8,780,962	9,257,133
73271011	Technology Innovation	649,227	711,992
73274004	Network Equipment	1,309,000	2,651,000
73274006	Office Computers Replace Equip	1,644,000	1,677,000
73274008	Software Upgrades & Enhancemen	608,546	686,805
73274013	ERP Replacement	-	8,743,000
95274003	WU Computer Network Modrnizatn	2,364,583	-
SS.4 Total		38,116,346	47,527,980

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00071041	Welding Services	844,466	889,964
00074042	Capital Project Mgmt & Controls	1,349,550	1,442,420
00761071	Emergency Management	3,029,962	3,221,885
00811046	Warehouse Services	2,510,151	2,662,205
00811054	District Real Property Adminis	2,131,624	2,458,212
10291002	Rental Expense Stevens Creek	458,976	475,036
26061002	Rent Exp Clean Safe Ck 7/1/01+	253,038	265,280
30061004	Rent Exp Guadalupe & Coyote	443,290	455,897
60061018	General Services Div Admin	1,795,283	1,915,036
60101001	Purchasing Services	2,485,820	2,633,919
60101002	Building and Grounds	11,210,652	11,823,163
60101005	Districtwide Signage	460,726	470,234
60101008	District Security Services	5,911,104	6,139,138
60111006	Contract Services	2,592,658	2,716,466
60204016	Small Caps, Facility Mgmt	4,006,000	4,000,000
60204022	Security Upgrades and Enhancement	5,219,152	4,245,426
60204032	Headquarters Operations Bldg	4,025,130	5,359,000
60351001	Business & Customer SupportSvc	3,455,697	3,715,433
60361002	Graphic Services	1,473,761	1,571,579
70004001	New Vehicle Equip Acquisitio	580,000	615,000
70004002	Replacement Vehicle & Equip	1,500,000	2,823,000
70011099	Class I Equip Oper / Maint	1,469,105	1,540,537
70021099	Class II Equip Oper / Maint	1,088,120	1,154,017
70031099	Class III Equip Oper / Maint	611,024	646,199
70041099	Class IV Equip Oper / Maint	1,489,663	1,556,009
70061003	Vehicle & Equipment Admin&Mgmt	1,899,110	2,025,542
95061012	Rental Expense San Pedro,MH	49,794	51,371
95061035	Rent Exp Coyote	290,785	302,178
SS.5 Total		62,634,641	67,174,146

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
00061050	Office of Integrated Water Management	4,270,692	4,607,690
00061051	Lands Management Program	1,002,382	1,072,970
00074033	CIP Development & Admin	1,628,431	1,760,957
00074036	Survey Mgmt & Tech Support	673,856	701,234
00074038	Watershed Capital Program Servcs Admin	5,020,741	6,005,942
00074041	Construction Contracts and Support	1,905,728	2,462,448
00074047	Computer-Aided Design for Engineering	1,751,651	1,974,803
26041049	D5 SCW Watershed Plans	216,464	9,229
26061012	Safe Clean Water Implementatn	1,179,113	1,248,655
60131004	AS Administration	2,597,348	2,703,350
60221003	FPMD Administration	696,298	767,228
62041027	Integrated Wtr Resrce Mstr Pln	873,946	920,676
62061001	Watersheds Administration	12,793,613	13,832,488
73271010	IT Projects & Bus Operations	2,104,869	2,235,040
95061038	WUE Administration	12,194,118	12,960,396
95074005	WU Capital Prog Admin Support	8,034,899	9,088,956
95741001	Water Supply Planning	2,681,710	2,813,255
95761003	SCADA Network Administration	905,191	1,270,663
SS.6 Total		60,531,050	66,435,980

SS

Support Services

SS.7 Salary Savings

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
26061004	Districtwide Salary Savings-26	(94,400)	(97,969)
26064023	Districtwide Salary Savings	(123,447)	(127,336)
60061023	Districtwide Salary Savings-11	(522,031)	(549,912)
60064023	Districtwide Salary Savings	(4,104)	(485)
62061002	Districtwide Salary Savings-12	(429,428)	(455,338)
62064023	Districtwide Salary Savings	(81,282)	(77,628)
65061004	Districtwide Salary Savings-72	(26,696)	(27,900)
70061004	Districtwide Salary Savings-71	(22,041)	(23,040)
73061004	Districtwide Salary Savings-73	(116,492)	(121,626)
91061007	Districtwide Salary Savings-61	(752,323)	(792,732)
95064011	Districtwide Salary Savings-61	(347,530)	(361,281)
SS.7 Total		(2,519,774)	(2,635,247)

SS Total

234,815,700

263,065,394

Ends Policies and Outcomes

DS

Debt Services

DS.1 Debt Service

Project Number	Project Name	Adopted Budget	Proposed Plan
		2025-26	2026-27
10993008	2017A COP Refunding LP WS	2,292,023	2,291,727
20993008	2017A COP Refunding WV WS	687,549	687,460
26993001	Commercial Paper Tax Exmpt SCW	7,360,560	5,141,560
26993002	SCW Rev Bond 2022A (Tax-Exempt)	5,182,750	5,179,375
26993003	SCW COP 2022B (Tax-Exempt)	45,000	45,000
26993004	W WIFIA Loan 1 (ID 21116CA	65,000	45,000
26993005	SCW Rev Bond 2026A (Tax-Exempt)	-	1,721,452
26993006	W Rev Bond 2027A (Tax-Exempt)	-	2,879,590
26993007	W WIFIA Loan 2	70,000	70,000
26993008	SCW WIFIA Loan 3	-	80,000
26993009	SCW Rev Note 2026B	-	740,023
26993010	SCW Rev Bond 2027B (Tax-Exempt)	-	195,000
30993008	2017A COP Refunding Guad WS	764,201	764,103
40993008	2017A COP Refunding Coyote WS	2,063,227	2,062,961
95993007	Commercial Paper Tax Exempt	4,148,160	3,715,074
95993008	Commercial Paper Taxable	3,998,160	3,565,074
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)	4,933,000	4,891,250
95993018	WU COP 2016D (Taxable)	5,845,452	5,875,546
95993019	WU Rev Bond 2017A (Tax Exempt)	4,447,750	4,415,750
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,033,250	1,033,000
95993023	WU Rev Bond 2019B (Taxable)	4,549,160	4,550,114
95993024	WU Rev Bond 2019C (Taxable)	3,000,363	3,026,624
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)	3,616,000	3,564,500
95993028	WU COP 2020D (Taxable)	4,983,250	5,036,710
95993029	WU Rev Bond 2023A (Tax-Exempt)	2,649,500	2,649,500
95993030	WU Rev Bond 2023B (Taxable)	4,575,304	4,576,544
95993031	WU Rev Bond 2024A (Tax-Exempt)	5,658,250	5,283,250
95993032	WU Rev Bond 2024B (Taxable)	4,110,673	5,775,673
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 Rev Bond 2024C (Tax-Exempt)	4,438,250	4,436,750
95993038	WU Rev Bond 2024A-2 (TE NOTE)	2,574,500	45,000
95993039	WU Rev Bond 2025A (Tax-Exempt)	8,037,958	8,878,175
95993040	WU Rev Bond 2025B (Taxable)	7,799,208	8,293,010
95993041	WU WIFIA Project 1 (Anderson Constr)	75,000	45,000
95993042	WU COP 2023C2 (Tax-Exempt)	3,657,500	3,654,750
95993043	WU Rev Bond 2025C (Tax-Exempt)	170,000	45,000
95993044	WU Rev Bond 2024B-2 (TX NOTE)	1,015,970	45,000
95993045	WU Rev Bond 2026A (Tax-Exempt)	170,000	4,333,438
95993046	CWIFP Dam Safety#1	270,000	45,000
95993047	WU Rev Bond 2026B (Taxable)	170,000	7,045,038
95993048	WU Rev Note 2026C	170,000	2,976,825
95993049	WU Rev Bond 2026D (Tax- Exempt)	170,000	4,764,938

Ends Policies and Outcomes

DS

Debt Services

DS.1 Debt Service

		Adopted Budget 2025-26	Proposed Plan 2026-27
Project Number	Project Name		
DS.1 Total		116,941,621	136,614,437
DS Total		116,941,621	136,614,437

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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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	2.2.001 Manage groundwater to ensure sustainable supplies and avoid land subsidence.	6,787,662	7,166,799
	2.2.002 Aggressively protect groundwater from the threat of contamination.	5,678,504	6,219,230
	2.2.003 Protect imported water supplies and associated contracts and partnerships.	98,038,330	106,733,971
	2.2.004 Protect and manage local surface water supplies and associated water rights.	14,857,667	14,773,344
	2.2.005 Deliver reliable, high quality drinking water from water treatment plants.	42,933,924	46,814,319
	E2.2 Subtotal	168,296,087	181,707,664
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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	2.3.001 Plan for infrastructure maintenance and replacement to reduce risk of failure.	305,551,145	406,174,214
	2.3.002 Prioritize funding for maintenance and replacement of existing water infrastructure over investments in new infrastructure.	8,721	9,356
	2.3.003 Prepare for and respond effectively to water utility emergencies.	14,766,689	17,746,499
	E2.3 Subtotal	320,326,555	423,930,069
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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	2.4.001 Maximize utilization of all demand management tools.	-	-
	2.4.002 Incentivize water use efficiency and water conservation.	13,502,883	13,513,702
	2.4.003 Promote, protect and expand potable and non-potable water reuse.	30,250,651	39,397,182
	2.4.004 Promote stormwater capture and reuse.	488,298	664,538
	E2.4 Subtotal	44,241,833	53,575,423

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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	2.5.001 Plan for future water supply needs.	-	-
	2.5.002 Promote efficient and reliable operation of water supply systems.	2,361,848	2,529,329
	2.5.003 Promote water supply projects with multiple benefits, including environmental stewardship and flood protection.	6,939,149	6,049,941
	2.5.004 Invest in and rely on science to support planning and decision-making.	-	-
	2.5.005 Build and maintain effective partnerships to achieve water supply goals.	-	-
	E2.5 Subtotal	9,300,997	8,579,270
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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	2.6.001 Promote equal access to clean, safe, and affordable water supply across all communities served.	1,229,881	1,289,513
	2.6.002 Maintain affordable water rates through cost-effective water supply investments and management.	-	-
	2.6.003 Continue customer assistance and incentive programs.	1,333,333	1,333,333
	E2.6 Subtotal	2,563,214	2,622,846
E2 Budget Total		544,728,686	670,415,272

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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	3.1.001 Prioritize maintenance of existing facilities over construction of new capital projects.	5,049,334	15,775,890
	3.1.002 Inspect and maintain facilities on a regular basis.	59,220,108	55,257,603
	3.1.003 Perform maintenance using maintenance guidelines updated on a regular basis.	1,833,142	1,940,606
	E3.1 Subtotal	66,102,584	72,974,099
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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	3.2.001 Develop, maintain, and communicate emergency action plans.	4,148,956	1,041,315
	3.2.002 Develop, maintain, and communicate flood information to the community.	2,992,988	3,217,976
	3.2.003 Provide expertise in flood forecasting and flood warning systems to municipalities.	780,563	820,069
	3.2.004 Provide expertise to encourage public agencies to reduce flood risk and protect floodplain benefits.	2,975,314	3,242,595
	E3.2 Subtotal	10,897,821	8,321,956
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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	3.3.001 Provide equitable, timely, and achievable flood protection for health and safety.	26,691,257	67,993,678
	3.3.002 Protect people and property from flooding by applying a comprehensive, integrated watershed management approach that balances environmental quality, sustainability, and cost.	27,861,878	79,463,200
E3.3 Subtotal		54,553,135	147,456,877
E3 Budget Total		131,553,541	228,752,932

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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	4.1.001 Develop and share data to support resilient ecosystems and healthy populations of native species.	2,846,206	3,675,183
	4.1.002 Monitor stream, reservoir, and Bay ecosystem health.	1,535,314	1,209,533
	4.1.003 Use data to prioritize and equitably implement actions to reduce pollution, restore endangered species habitat, and enhance ecosystem function.	1,428,972	1,452,835
E4.1 Subtotal		5,810,491	6,337,551

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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	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.	1,883,092	9,455,956
	4.2.002 Operate Valley Water facilities to balance water supply, flood protection, and ecosystem sustainability.	12,995,810	15,313,360
E4.2 Subtotal		14,878,902	24,769,316

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 FY 2025-26	Proposed Plan FY 2026-27
	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		-	-

*Note: The imported water projects are listed under Goal E2.2; therefore, \$0 is reflected under Goal E4.3.

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 FY 2025-26	Proposed Plan FY 2026-27
	4.4.001 Encourage stormwater capture, treatment, and reuse.	2,830,327	2,992,396
	4.4.002 Prepare and respond to spills and dumping that threaten local waterways.	1,901,958	2,040,718
	4.4.003 Collaborate with agencies and nonprofits to address homelessness, including supporting the provision of affordable housing by these agencies and nonprofits, and its impacts to Santa Clara County Waterways.	2,921,313	3,044,212
E4.4 Subtotal		7,653,598	8,077,325

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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	4.5.001 Provide appropriate and equal public access to Valley Water's streamside and watershed lands.	7,178,151	7,678,837
	4.5.002 Engage and educate the community in stream and watershed protection.	1,760,094	1,874,020
	4.5.003 Build partnerships to protect and enhance watersheds and aquatic ecosystems.	4,245,986	4,374,011
	E4.5 Subtotal	13,184,232	13,926,868
E4 Budget Total		41,527,223	53,111,061

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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	5.1.001 Expand the use of clean technology in vehicles, equipment, and buildings, and develop carbon-efficient construction and service delivery practices.	578,550	530,535
	5.1.002 Optimize energy use and expand renewable energy portfolio.	404,102	432,818
	5.1.003 Incentivize low carbon practices, projects, and efforts by employees, contractors, and partners.	-	-
	E5.1 Subtotal	982,652	963,354
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.	Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
	5.2.001 Improve the resiliency of Santa Clara County's water supply to drought and other climate change impacts	865,546	855,741
	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	865,546	855,741
E5 Budget Total		1,848,198	1,819,094

Ends Policies and Objectives

E6

Valley Water is committed, through a regional approach, to address the human health, safety, operational and environmental challenges posed by encampments of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.

E6.1 Achieve a functional zero level of unsheltered people on Valley Water lands along waterways and at water supply and flood risk reduction facilities.		Adopted Budget FY 2025-26	Proposed Plan FY 2026-27
6.1.001	Actively participate in a collaborative regional approach with the County, cities, and other service providers to support their efforts in addressing the challenges posed by encampments of unsheltered people.	8,363,614	8,473,379
6.1.002	Increase the level of service for encampment cleanup efforts based on need and resource availability.	-	-
6.1.003	Identify Valley Water lands for regional partners to use for housing or other services for unsheltered people.	-	-
E6.1 Subtotal		8,363,614	8,473,379

E6 Budget Total	8,363,614	8,473,379
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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

2023-24 Outcome		2024-25 Outcome		2025-26 Outcome	
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. FY23-24 demand was down 7% compared to 2019.		100% of annual water demand projected to be met for FY24-25.		100% of annual water demand is met without calling for more than 20% water use reduction.
Total acre-feet of groundwater storage					
	Total groundwater storage is 423,000 acre-feet (as of June 2024).		Total groundwater storage is 414,000 acre-feet (as of December 2024).		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 with 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					
	79% of water supply wells tested meet all primary drinking water standards (based on calendar year 2023 data). Short of target outcome due to elevated nitrate (primarily in South County domestic wells from historic and current sources like fertilizer and septic systems) and PFAS. VW continues to implement Salt and Nutrient Management Plans and engage with regulatory and land use agencies as needed.		79% of water supply wells tested meet all primary drinking water standards (based on calendar year 2023 data). Short of target outcome due to elevated nitrate (primarily in South County domestic wells from historic and current sources like fertilizer and septic systems) and PFAS. VW continues to implement Salt and Nutrient Management Plans and engage with regulatory and land use agencies as needed.		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 meets or exceeds primary drinking water standards.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES			
2023-24 Outcome Actual		2024-25 Outcome Estimated	2025-26 Outcome Target
Percentage of total annual maintenance work plans completed for water transmission and distribution facilities on schedule			
	Completed 40% of planned work at the water treatment facilities by end of FY 24-25 due to work carried over from prior fiscal years. Additionally staff completed large scale refurbishments initially planned for future years during the shutdown at Santa Teresea Water Treatment Plant. The remaining projects have been rescheduled for FY25-26. Staff projects to complete 70% of annual maintenance work plans for transmission and distribution facilities.	Staff projects to complete 60% of planned work at the water treatment plants by end of FY 24-25 due to work carried over from prior fiscal years. Staff projects to complete 70% 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
Acre-feet of water supply portfolio from recycled and purified water			
	Achieved approximately 18,000 acre-feet of recycled water by end of FY24. Ability to achieve target outcome of 24,000 acre-feet by 2028 is contingent on implementing a potable reuse project.	On target to achieve approximately 18,000 acre-feet of recycled water by end of FY25. Ability to achieve target outcome of 24,000 acre-feet by 2035 is contingent on implementing a potable reuse project.	24,000 acre-feet by 2028.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES			
2023-24 Outcome Actual		2024-25 Outcome Estimated	2025-26 Outcome 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.			
	Annual budget for WARP and SCW F8 projects amounted to 15.7% of annual Watersheds O&M budget.	Annual budget for WARP and SCW F8 projects amounted to 26.0% 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.			
	99% of levees were inspected and maintained in FY24. Regarding the 1% of levee not inspected, inspections of said levee were deemed unsafe and infeasible due to eroded access road conditions. Staff is considering options for how best to address erosion to enable resumption of inspections at this location. Overall, 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.	On track for 100% of levees and 50% of other flood protection facilities to be inspected and maintained in FY25. Notwithstanding the progress that has been made in relation to the adoption of the Water Resources Protection Zones ordinance in Nov. 2024, it is also noted that with the ongoing effects of encampment abatements having been previously paused, 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 and at least 50% of other flood protection facilities inspected annually.
Percent of flood protection projects that incorporate natural flood protection features.			
	93% of Capital flood protection projects in the CIP incorporate NFP features.	93% 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			
2023-24 Outcome Actual		2024-25 Outcome Estimated	2025-26 Outcome 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 data on ecosystem health are available to the public on EcoAtlas, and the related watershed reports are on the Valley Water webpage.	100% of VW's data on ecosystem health are available to the public on EcoAtlas, and the related watershed reports are on the Valley Water webpage.	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 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.			
	100% of new Joint Use Agreements (2 in FY24) comply with the Trails Policy Criteria and Guidance.	On target for 3 compliant Joint Use Agreements by end of FY25.	100% of new Joint Use Agreements comply with the Trails Policy Criteria and Guidance.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES			
2023-24 Outcome Actual		2024-25 Outcome Estimated	2025-26 Outcome 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.	Valley Water is certified as a California Green Business.
Percent of Valley Water's operating facilities are equipped with Electric Vehicle (EV) charging infrastructure.			
	56% of Valley Water's operating facilities are equipped with EV charging infrastructure.	56% of Valley Water's operating facilities are equipped with EV charging infrastructure.	100% 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 47% Hybrid and 5% EVs.	Valley Water's passenger vehicle fleet is 47% Hybrid and 5% EVs.	100% of Valley Water's passenger vehicles are EVs.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES

2023-24 Outcome Actual		2024-25 Outcome Estimated		2025-26 Outcome Target	
E-6 Valley Water is committed, through a regional approach, to address the human health, safety,					
Overall reduction in the number of encampments of unsheltered people located where Valley Water holds land rights, achieved through regional collaboration with the County, cities, and other service providers, as well as internal programmatic efforts.					
	Valley Water implemented new geospatial encampment mapping capability in February 2024. The first year-over-year comparison data will be available after the next annual count in February 2025.	In FY25, Valley Water reduced the number of encampments by 243 compared to FY24, resulting in a 52% year-over-year reduction in encampments located where Valley Water holds land rights.	7% year-over-year reduction in encampments located where Valley Water holds land rights, per annual Valley Water count.		
Number of people who have transitioned into housing or shelter opportunities that were made possible through Valley Water's partnerships or agreements to support housing and shelter development.					
	86 individuals exited to Emergency Interim Housing sites, bridge housing communities, or other temporary shelter through Valley Water's agreement with City of San Jose to relocate encampments for the Coyote Creek Flood Protection Project. 2 households have been enrolled and housed in a Permanent Supportive Housing program through Valley Water's Outreach Services Agreement with County of Santa Clara.	By the end of FY25, an estimated 38 individuals will have exited to Emergency Interim Housing sites, bridge housing communities, or other temporary shelter through Valley Water's agreement with City of San Jose to relocate encampments for the Coyote Creek Flood Protection Project. An estimated 4-6 households will have been enrolled and housed in a Permanent Supportive Housing program through Valley Water's Outreach Services Agreement with County of Santa Clara.	Annually, at least 50 people transitioned into housing or shelter opportunities through Valley Water efforts.		