

## **ENDS POLICIES AND OUTCOMES**

# Ends Policies and Outcomes

## Introduction

Valley Water plans, manages and carries out work to meet policies established by its Board of Directors.

Under the Valley Water's form of Policy Governance, these "Ends" policies describe the mission, outcomes or results to be achieved by Valley Water staff. Balancing the Ends policies are Executive Limitations, which set limits on staff activities in fulfilling the Ends. Alignment of plans and resources with the Ends policies helps the Board fulfill the critical responsibility of defining, balancing and prioritizing "what benefits, for what people, at what cost," and enhances Valley Water staff's accountability in using

budgeted resources to accomplish those ends.

This chapter describes the Valley Water's budget by Ends policies and outcomes, showing the alignment of resources with Board policies and goals that relate to those policies. Some Outcome Measures (OMs) in the sections to follow require updates and will soon be revised upon thorough review and Board approval.

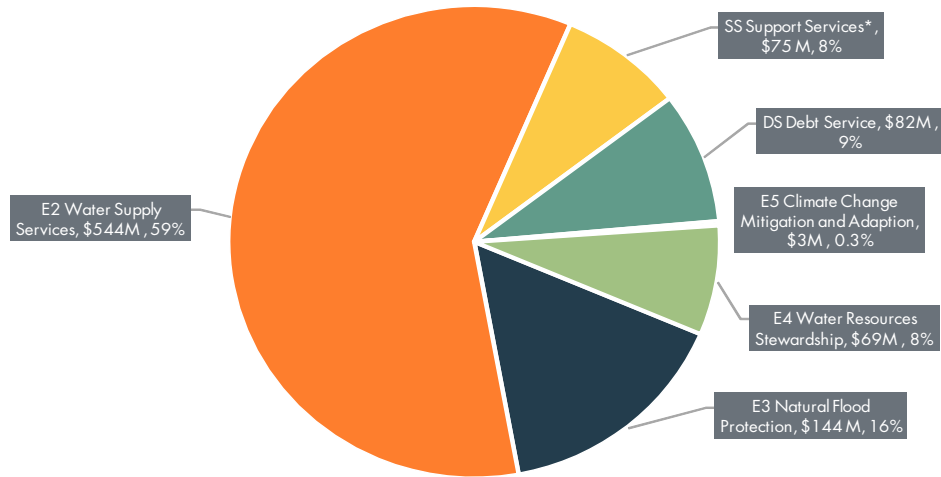
The Fiscal Year 2022-23 table below displays the latest version of the Ends Policies of the Santa Clara Valley Water District Board of Directors.

## District wide budget by Ends and Support Services

Ends Code	Ends Description	FY 2022-23 Adopted Budget
E2	<b>Provides a reliable, safe, and affordable water supply for current and future generations in all communities served.</b>	<b>\$543,880,371</b>
E3	<b>Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.</b>	<b>144,125,079</b>
E4	<b>Water resources stewardship protects and enhances ecosystem health.</b>	<b>68,772,490</b>
E5	<b>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.</b>	<b>2,615,150</b>
SS	<b>Support Services</b>	<b>190,495,219</b>
DS	<b>DebtService</b>	<b>82,350,473</b>
<b>Grand Total</b>		<b>\$1,032,238,782</b>
<b>Minus Intra-district Reimbursements</b>		<b>(115,000,864)</b>
<b>Net Budget</b>		<b>\$917,237,918</b>

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## FY 2022-23 Total Net Outlays \$917 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.)

Goal Code	Goal Description	FY 2022-23 Adopted Budget
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	\$0
E2.2	Protect and sustain the county's existing, diverse water supplies.	174,474,572
E2.3	Protect and maintain existing water infrastructure.	305,337,286
E2.4	Increase regional self-reliance through water conservation and reuse.	52,246,202
E2.5	Manage water resources using an integrated, science-based approach.	9,533,993
E2.6	Promote access to equitable and affordable water supplies.	2,288,317
E3.1	Maintain flood protection facilities to design levels of protection.	45,213,648
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	6,340,637
E3.3	Increase the health and safety of residents countywide by reducing community flood risk	92,570,794
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	6,409,246
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	39,453,935
E4.3	Encourage inclusive, sustainable management of water resources in the Bay-Delta and its watersheds to protect imported water supply.	0
E4.4	Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.	8,946,394

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Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E4.5</b>	<b>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.</b>	<b>13,962,915</b>
<b>E5.1</b>	<b>Minimize greenhouse gas emissions from Valley Water's operations.</b>	<b>836,555</b>
<b>E5.2</b>	<b>Adapt Valley Water's assets and operations to reduce climate change impacts.</b>	<b>1,778,595</b>
<b>SS.1</b>	<b>BAO &amp; District Leadership</b>	<b>30,796,107</b>
<b>SS.2</b>	<b>Financial Planning &amp; Management Services</b>	<b>18,080,538</b>
<b>SS.3</b>	<b>Human Resources Services</b>	<b>15,436,097</b>
<b>SS.4</b>	<b>Information Management Services</b>	<b>29,976,762</b>
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>50,876,298</b>
<b>SS.6</b>	<b>General Management &amp; Administration</b>	<b>48,839,387</b>
<b>SS.7</b>	<b>Salary Savings</b>	<b>(3,509,969)</b>
<b>DS.1</b>	<b>Debt Service</b>	<b>82,350,473</b>
<b>Grand Total</b>		<b>\$1,032,238,782</b>
<b>Minus Intra-district Reimbursements</b>		<b>(115,000,864)</b>
<b>Net Budget</b>		<b>\$917,237,918</b>

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Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E2.1</b>	<b>Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.</b>	<b>\$0</b>

A reliable supply of clean water is necessary for the social, economic, and environmental well-being of Santa Clara County. The Water Supply Master Plan (Master Plan) explains Valley Water's strategy for providing a reliable and sustainable water supply in a cost-effective manner. The Master Plan adopted by the Board in 2019 informs investment decisions by describing the type and level of water supply investments Valley Water is planning

to make through 2040. The Master Plan discusses the adopted water supply level of service goal to develop supplies to meet at least 100 percent of annual water demand identified in the Master Plan during non-drought years and at least 80 percent of annual water demand in drought years. This is an overarching goal to support the more specific goals described below to which projects are assigned.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E2.2</b>	<b>Protect and sustain the county's existing, diverse water supplies.</b>	<b>\$174,474,572</b>

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

The largest budget item for this section is water imported by Valley Water, which provides about 40% of Valley Water's water supply, on average. The FY 2022-23 budget includes over \$59 million for the contractual obligations of water purchases with the federal Central Valley Project (CVP) and the State Water Project (SWP). In addition to contract water, Valley Water's budget includes Water Banking expenses of approximately \$8 million to bring approximately 32,000-acre feet of water to the county from Semitropic Water Storage District located in Kern County and an additional \$17 million in supplemental water purchases to help mitigate the impact on water supply of the historic drought and the multi-year storage capacity loss of Valley Water's largest dam at Anderson

Reservoir. Also included in the budget is \$2.8 million to continue participation in the planning process for the California Delta Conveyance Project.

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

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On average, Valley Water’s three drinking water treatment plants deliver over 100,000 acre-feet of water each year to water retailers. The provision of treated surface water reduces demands on groundwater and helps ensure reliable water supplies. The budget for this goal includes funds to operate the three drinking water treatment plants,

the treated water transmission and distribution system, the Campbell Well Field, Valley Water’s water quality laboratory, and the SFPUC/Valley Water intertie facility. This includes related engineering and technical support for operations and capital projects.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E2.3</b>	<b>Protect and maintain existing water infrastructure.</b>	<b>\$305,337,286</b>

Projects falling under this goal include resources for Valley Water to plan for infrastructure maintenance and replacement to reduce risk of failure; prioritize funding for maintenance and replacement of existing water infrastructure over investments in new infrastructure; and prepare for and respond effectively to water utility emergencies. Providing safe, clean water to Silicon Valley requires a vast and complex network of infrastructure. Valley Water owns and operates 10 surface water reservoirs, three drinking water treatment plants, 17 miles of canals, five water supply diversion dams, three raw water pump stations, 102 recharge ponds, one advanced recycled water purification center in partnership with the City of San Jose, and various infrastructure to connect these facilities. This goal provides funding for maintenance activities related to the water supply system as well as engineering and environmental support. This includes the inspection, monitoring, and repair of 77 miles of large diameter concrete cylinder pipe 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 2022-23 Budget requires a significant investment to secure local reservoir storage. Valley Water continues to work to address seismic concerns with Anderson Dam to better ensure public safety, as well as restore the county’s largest local reservoir. 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. Funding to study the acquisition and expansion of an eleventh surface reservoir, Pacheco, also is included in this Budget. 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 and maintenance of electrical and computerized systems that support operations.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E2.4</b>	<b>Increase regional self-reliance through water conservation and reuse.</b>	<b>\$52,246,202</b>

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.

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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 technical assistance, as well as water conservation grants, and a water conservation outreach campaign. Valley Water's long-term water conservation programs are estimated to save over 78,000 acre-feet per year compared to the water consumed in baseline year 1992. This is in addition to short-term savings achieved during water shortages.

Valley Water supports development of recycled and purified water as a locally controlled, drought resilient water supply in the county. This includes the partnership with the City of San Jose on the Silicon Valley Advanced Water Purification Center (including operation and maintenance of the facility), partnerships with other

wastewater agencies in the county, and various capital projects throughout the county. Funding is included these efforts and support for the Purified Water Project which will replenish groundwater with purified water. The Purified Water Project will include a new advanced purification facility and 20 miles of pipeline to deliver the purified water to the Los Gatos Recharge System. The Purified Water Project is being procured using a Public Private Partnership (P3) model, where Valley Water owns the facilities, and a private partner designs, builds, finances, operates and maintains the project.

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

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E2.5</b>	<b>Manage water resources using an integrated, science-based approach.</b>	<b>\$9,533,993</b>

These projects include funding for Valley Water to plan for future water supply needs; promote efficient and reliable operation of water supply systems; promote water supply projects with multiple benefits, including environmental stewardship and flood 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, regulatory reporting, implementing the Water Shortage Contingency Plan in times of drought, and optimizing the use of available supplies. These planning efforts guide Valley Water's operations and investments to ensure water supply reliability and prevent adverse impacts like permanent land subsidence. Participation in future projects such as the Transfer Bethany pipeline is also included in this goal.

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

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E2.6</b>	<b>Promote access to equitable and affordable water supplies.</b>	<b>\$2,288,317</b>

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.

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Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E3.1</b>	<b>Maintain flood protection facilities to design levels of protection.</b>	<b>\$45,213,648</b>

Projects assigned to this goal provide for the preservation of flood conveyance capacity of streams and other channels. The best available science is utilized to minimize the effects on the environment and protect habitat.

Valley Water is committed to reducing the risk of flooding to homes, businesses, and schools and improving the environment by performing work to remove sediment build-up, manage vegetation, clear trash and debris, and stabilize creek banks that have eroded during high water flows. Other annual efforts under SCW (Safe, Clean Water) Projects F1 and F4 help to maintain flood conveyance capacity with sediment removal of approximately 20,000 to 50,000 cubic yards, trash, and woody debris removal and approximately 1,000 acres of in-stream vegetation control to maintain design conveyance capacity. Additionally, Valley Water conducts

annual upland vegetation management of approximately 3,000 acres for access and fire code compliance, inspection of approximately 190 miles of creek, assessment of watershed facility conditions, inspection of levees (approximately 100 miles) and maintenance of levees (approximately 30,000 linear feet).

The FY 2022-23 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 Stream Maintenance Program (SMP-3) to ensure sustainability of county flood protection improvements.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E3.2</b>	<b>Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.</b>	<b>\$6,340,637</b>

Projects assigned to this goal provide for activities that reduce the potential for flood damages. Such activities include the creation and distribution of a floodplain mailer, as part of an annual countywide flood awareness campaign—these efforts help inform businesses and residents with preparedness tips on what to do before, during, and after a flood event. Valley Water also participates in the Community Rating System under FEMA's National Flood Insurance Program. Communities that participate in the program earn points for activities that promote good flood risk reduction practices. Valley Water's points are passed onto participating communities in Santa Clara County to help increase their points, which increases the discounts for property owners who pay flood insurance premiums throughout the county.

A major component of this goal is flood emergency planning and response. Office of Emergency Services (OES) leads the development of Flood Emergency Action Plans (EAPs), in coordination with impacted municipal jurisdictions. Flood EAPs identify flood hot spots, as well as the roles and responsibilities for emergency response by Valley Water and impacted cities and county. OES also leads training and exercise efforts between Valley Water and the impacted municipal jurisdiction to validate and improve the Flood EAPs. To ensure readiness, staff will participate in inter-agency training exercises at the state and countywide level as well as those specific to our emergency operations. Valley Water partners with other public agencies for a unified approach when providing flood response.



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In addition, a minimum of 40,000 filled sandbags and locations with sand piles and empty bags for the public to

fill their own as an alternative, are provided as a courtesy to the public and other agencies.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E3.3</b>	<b>Increase the health and safety of residents countywide by reducing community flood risk</b>	<b>\$92,570,794</b>

Projects assigned to this goal provide for activities that deliver equitable flood risk reduction throughout Santa Clara County. Valley Water conducts comprehensive long-range planning for flood protection and environmental stewardship that integrates water supply goals and objectives. This integrated planning process, or One Water, is conducted at the watershed scale and includes extensive stakeholder input, including targeted outreach to historically underrepresented communities. In FY 2022-23, watershed plans for the Guadalupe and Upper Pajaro watersheds will be substantially completed.\*

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

FY 2022-23 efforts include implementing the Water Resource Protection Ordinance; implementing the Encroachment Remediation and Prevention Plan; consulting with and supporting external agencies for floodplain management; and maintaining and improving our flood warning system. Valley Water will also submit a FEMA letter of map revision for Permanente Creek, add new flood and reservoir forecast points to the ALERT website, and complete floodplain mapping for the Alamos Creek Watershed.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E4.1</b>	<b>Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.</b>	<b>\$6,409,246</b>

Projects assigned to this goal provide for the protection and restoration of various aquatic ecosystems through preservation, improvements to the watersheds, pollution prevention and engaging/educating the public about the importance of protecting water quality and stream stewardship. One Water is Valley Water's long-term plan for environmental stewardship. The One Water Countywide Framework is an integrated planning process, which incorporates water supply goals and objectives in the development of watershed management actions, resulting in prioritized actions for each of Santa Clara County's five major watersheds. This type of long-term planning allows Valley Water to assess current opportunities, meet future challenges, and move water resource management actions in a more sustainable direction over time. The Framework process is driven by

stakeholder input, ensuring that the resulting watershed plans have broad community support and thus reducing conflict as individual actions are implemented.

The Framework establishes a guiding vision and goals which shape the development of each watershed plan. Progress towards the goals is quantified according to five objectives through data metrics, which are also used to compare potential management actions to prioritize those with multiple benefits. In this way, One Water aligns with environmental regulations and results in better, less impactful projects that are easier to permit. Watershed plans for the Guadalupe and Upper Pajaro watersheds will be substantially completed in FY 2022-23. Priority stewardship actions that will be implemented as part of the Coyote Creek watershed plan include completing planning for the Ogier Ponds Restoration Project.

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Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E4.2</b>	<b>Sustain ecosystem health while managing local water resources for flood protection and water supply.</b>	<b>\$39,453,935</b>

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 Shoreline Restoration reuses local sediment removed through Valley Water's stream maintenance activities and capital projects to create and restore tidal marsh habitat. It entails maintaining partnership agreements to reuse sediment to improve the success of salt pond and tidal marsh restoration projects and activities. Sediment may be reused to support the South Bay Salt Pond Restoration project or other environmental enhancement and restoration projects. It also provides funding to support activities necessary for sediment reuse.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E4.3</b>	<b>Encourage inclusive, sustainable management of water resources in the Bay-Delta and its watersheds to protect imported water supply.</b>	<b>\$0</b>

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 supplies originate. FY 2022-23 projects that meet this goal are the Imported Water Program, IW San Felipe Division Deliveries, IW South Bay Aqueduct Deliveries, State Water Project Costs, and Delta Conveyance Project.

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

Work funded in these imported water projects promotes holistic ecosystem management through science-based

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

Work funded in these imported water projects also

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

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

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E4.4</b>	<b>Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.</b>	<b>\$8,946,394</b>

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

nutrients, bacteria, pesticides, polychlorinated biphenyls, and others, in local creeks and reservoirs.

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

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E4.5</b>	<b>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.</b>	<b>\$13,962,915</b>

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 2022-23, Valley Water will provide funding for projects that support access to trails and open space through the renewed Safe, Clean Water (SCW) Program. Valley Water will continue to manage the administration of nine (9) active open space

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

In FY 2022-23, Valley Water will provide up to \$1.4 million in grant and partnership funding for qualified projects under the renewed Safe, Clean Water (SCW) Program.

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This includes up to \$100,000 for mini-grants, \$100,000 for water-to-go stations and partnership funding for small cities. Additionally, Valley Water will continue to manage

the administration of over 70 active grants and partnerships.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E5.1</b>	<b>Minimize greenhouse gas emissions from Valley Water's operations.</b>	<b>\$836,555</b>

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

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

Improve Energy Efficiency, and Reduce Indirect Greenhouse Gas Emissions.

In FY 2022-23, Valley Water will update its GHG emissions inventory, project future GHG emissions including construction emissions, prepare a qualified GHG Reduction Plan consistent with the California Environmental Quality Act (CEQA), and develop a CEQA streamlining checklist for future projects covered by the plan. The GHG Reduction Plan will provide a comprehensive GHG reduction strategy to address operations and capital project emissions or provide for offset options.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>E5.2</b>	<b>Adapt Valley Water's assets and operations to reduce climate change impacts.</b>	<b>\$1,778,595</b>

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

A critical part of adapting to future changes in precipitation patterns is providing for diverse and resilient sources of water supply for Santa Clara County. Valley Water's imported water supply is also at risk as sea level rise (SLR) extends into the Delta. Through public outreach and collaboration with retailers, countywide water use

reduction and long-term conservation will be implemented. In addition, the Purified Water Project\* will continue to be pursued to replenish groundwater supplies with purified water and expand usage of recycled and purified water.

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

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coastline.

Also in FY 2022-23, a reconnaissance study for flood-managed aquifer recharge will be conducted, as will an agricultural water use baseline study to better understand current agricultural water use practices and identify opportunities to expand water conservation programs offered to the agricultural community. Additionally, a fuel management policy and wildfire risk assessment

framework will be established to guide efforts to mitigate wildfire risk to Valley Water land rights and assets. The establishment of the policy and risk framework will then provide the foundation for the development of a broader agency-wide wildfire resilience plan.\*

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

Goal Code	Goal Description	FY 2022-23 Adopted Budget
SS.1	BAO & District Leadership	\$30,796,107

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

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

Clerk of the Board: Provides regulatory and administrative services required to support the Board of Directors' functions and activities, including support to the Board's Advisory and Ad Hoc Committees, BAOs, Valley Water staff, and constituents. The Clerk of the Board supports

executive management and the public by ensuring the Board meetings are kept open and public in accordance with the Ralph M. Brown Act.

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

External Affairs: Provides strategic planning and integration of external policies and legislation as it relates to the business interests of Valley Water as well as for communication and outreach efforts.

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

Goal Code	Goal Description	FY 2022-23 Adopted Budget
SS.2	Financial Planning & Management Services	\$18,080,538

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.

# Ends Policies and Outcomes

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>SS.3</b>	<b>Human Resources Services</b>	<b>\$15,436,097</b>

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, internship, the ethics and equal employment opportunity programs.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>SS.4</b>	<b>Information Management Services</b>	<b>\$29,976,762</b>

The Information Technology Division serves the technology needs of Valley Water, enabling business users to carry out their work efficiently, effectively, and securely. We do so 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 portfolio.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>SS.5</b>	<b>Corporate Business Assets</b>	<b>\$50,876,298</b>

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, measurement, asset management, select planning project)

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>SS.6</b>	<b>General Management &amp; Administration</b>	<b>\$48,839,387</b>

Funds in this category provide necessary resources to effectively administer and manage organization-wide support services, including unit and division office and program administration, long-term operational planning

efforts, and other critical District-wide support service functions and activities required to achieve organizational goals and objectives.

Goal Code	Goal Description	FY 2022-23 Adopted Budget
<b>SS.7</b>	<b>Salary Savings</b>	<b>\$(3,509,969)</b>

This salary savings budget represents 2% of regular employee salaries and benefits District-wide.

This budget represents the budgeted savings from vacant positions projected to occur during the year.

## Ends Policies and Outcomes

Goal Code	Goal Description	FY 2022-23 Adopted Budget
DS.1	Debt Service	\$82,350,473

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



# Ends Policies and Outcomes

## E2

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
60041003	Hollister Groundwater Mgmt	70,648
91041012	Water Operations Planning	561,148
91041018	Groundwater Management Program	5,465,683
91061008	Drought Emergency	13,141,074
91111001	Water Rights	816,717
91131004	Imported Water Program	5,651,871
91131006	IW San Felipe Division Delvrs	28,244,711
91131007	IW South Bay Aqueduct Delvrs	9,746,728
91131008	State Water Project Costs	28,256,645
91151013	Water Banking Operation	13,344,604
91154007	Water Purchases Captl Project	11,548,501
91211004	San Felipe Reach 1 Operation	745,889
91221002	San Felipe Reach 2 Operation	78,686
91231002	San Felipe Reach 3 Operation	310,537
91231084	San Felipe Reach3 Ctrl and Ele	293,835
91231085	SF Reach 3-Engineering - Other	138,206
91451002	Well Ordinance Program	2,354,253
91451005	Source Water Quality Mgmt	395,615
91451011	Invasive Mussel Prevention	716,680
91601001	Delta Conveyance Project	2,813,897
91761001	Local Res/Div Plan & Analysis	2,452,753
91951001	San Luis Low Point Improvement	43,341
92761009	Recharge/RW Field Ops	3,661,865
92761082	Raw Water T&D Ctrl and Electr	873,655
93081002	Plant Maintenance Engineering & Commissioning	952,716
93081008	W T General Water Quality	2,798,193
93081009	Water Treatment Plant Engineer	486,834
93231009	PWTP General Operations	7,079,467
93281005	STWTP - General Operations	7,374,700
93291012	RWTP General Operations	10,616,479
93401002	Water District Laboratory	6,531,932
93761001	SF/SCVWD Intertie General Ops	170,418
93761004	Campbell Well Field Operations	101,583
93761006	Treated Water Ctrl & Elec Eng	2,974,128
94761005	TW T&D - Engineering - Other	705,645
94781001	Treated Water T/D Corrosion	596,328
95111003	Water Use Measurement	2,358,608
<b>E2.2 Total</b>		<b>174,474,572</b>



# Ends Policies and Outcomes

## E2

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022–23 Budget</b>
00761013	SCADA Systems Upgrade	868,321
26764001	IRP2 AddLine Valve	1,219,676
91081007	Dam Safety Program	2,090,678
91084019	Dam Safety Seismic Stability	417,838
91211005	SFD Reach 1 Administration	12,086
91211084	San Felipe Reach1 Ctrl and Ele	463,921
91211085	SF Reach 1-Engineering - Other	527,548
91211099	San Felipe Reach 1 Gen Maint	1,000,025
91214010	Small Caps, San Felipe R1	3,821,386
91221006	SF Reach 2-Engineering - Other	235,069
91221099	San Felipe Reach 2 Gen Maint	159,594
91231099	San Felipe Reach 3 Gen Maint	1,298,342
91234002	Coyote Pumping Plant AS	9,293,283
91234010	Small Caps, San Felipe R3	2,360,000
91234011	Coyote Warehouse	126,366
91761099	Dams / Reservoir Gen Maint	3,423,595
91864005	Anderson Dam Seismic Retrofit	28,640,280
91864006	Anderson Dam Tunnel Project	102,110,000
91864007	Coyote Creek Flood Mgmt Measures	20,567,313
91864008	Coyote Creek Stream Augmentation Fish Prtn	6,022,720
91864009	Coyote Percolation Dam Replacement	2,987,389
91864010	Cross Valley Pipeline Extension Project	7,152,000
91954002	Pacheco Reservoir Expansion	30,793,731
92144001	Pacheco/SC Conduit ROW ACQ	847,382
92261099	Vasona Pump Station Gen Main	182,543
92264001	Vasona Pump Station Upgrade	921,037
92304001	Almaden Valley Pipeline	79,897
92761008	Recycled Water T&D Genrl Maint	297,457
92761010	Rchrg / RW Field Fac Maint	1,498,192
92761083	Raw Water T&D Eng Other	1,686,110
92761085	Anderson Hydrelctrc Felty Main	156,479
92761099	Raw Water T / D Gen Maint	2,686,863
92764009	Small Caps, Raw Water T&D	1,009,560
92781002	Raw Water Corrosion Control	732,580
93044001	WTP Master Plan Implementation	734,666
93084004	Wtr Trtmnt Plnt Electr Improvement	2,411,232
93231099	Penitencia WTP General Maint	3,343,680
93234044	PWTP Residuals Management	1,857,192
93281099	Santa Teresa WTP General Maint	3,840,730
93284013	STWTP Filter Media Replacement	5,593,063

# Ends Policies and Outcomes

## E2

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
93291099	Rinconada WTP General Maint	4,240,601
93294057	RWTP Reliability Improvement	6,035,032
93294058	RWTP Residuals Remediation	18,397,192
93761005	Campbell Well Field Maint	128,462
93761099	SF/SCVWD Intertie Gen Maint	139,083
93764004	Small Caps, Water Treatment	4,509,122
94761099	Treated Water T/D Gen Maint	1,645,607
94764006	Small Caps, Treated Water T&D	296,880
95044001	Distribution System Master Plan Implementation	728,869
95044002	SCADA Master Plan Implementation	1,571,408
95084002	10-Yr PL Inspection and Reha	14,175,207
<b>E2.3 Total</b>		<b>305,337,286</b>

# Ends Policies and Outcomes

**E2**

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022–23 Budget</b>
91094001	Land Rights-SC Recycled Water	3,259,810
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	6,794,961
91094010	So. County Recycled Water Fun	511,387
91101004	Recycled & Purified Water Prog	5,880,216
91151001	Water Conservation Program	11,547,086
91151014	GP5 Reimbursement Program	4,355,000
91241001	Wolfe Road Recycled Water Facility	150,000
91261001	Palo Alto Water Reuse Agreement	2,618,000
91281007	SVAWPC Facility Operation	2,984,989
91281008	SVAWPC Facility Maintenance	3,142,016
91304001	Purified Water Program	10,935,259
91441003	Desalination	67,478
<b>E2.4 Total</b>		<b>52,246,202</b>

# Ends Policies and Outcomes

## E2

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
62061005	WS Customer Relations & Outreach	1,082,198
91151012	Recycled/Purified Water Public Eng	1,224,529
91251001	Transfer-Bethany Pipeline	1,500,000
92041014	FAHCE/Three Creeks Project	3,531,773
92761001	Raw Water T&D Gen'l Oper	1,831,467
92761012	Untreated Water Prog Plan	364,026
<b>E2.5 Total</b>		<b>9,533,993</b>

## Ends Policies and Outcomes

**E2**

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
60232001	Water Rate Assistance Program	1,225,000
95151002	WU Customer Relations & Outreach	1,063,317
<b>E2.6 Total</b>		<b>2,288,317</b>
<b>E2 Total</b>		<b>543,880,371</b>

# 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022–23 Budget</b>
00041022	Stream Maint Prog Mgmt	4,512,272
00061056	F8 SCW Sustainable Creek Infrastructure	690,186
00761023	Watershed Sediment Removal	6,778,006
00761078	Vegetation Management for Access	4,420,883
00762011	Tree Maintenance Program	1,147,764
00811049	Subsidence Monitoring	718,182
26771067	Stream Capacity Vegetation Con	3,344,353
62021009	Watersheds O&M Eng&Insp Support	1,838,865
62042050	Watershed Maint Guideline Update	973,577
62061029	Field Operations Support	707,067
62084001	Watersheds Asset Rehabilitation	6,741,457
62761009	Pond A4 Operations	106,906
62761024	Wtrshd Facility Cndtion Assmnt	2,558,788
62761025	Watershed General Field Maint	3,654,778
62761026	Watershed Debris Removal	1,796,586
62761027	Watershed Erosion Protection	4,052,066
62761028	Watershed Levee Maintenance	843,987
62761080	Non SMP Veg Removal for Convey	327,924
<b>E3.1 Total</b>		<b>45,213,648</b>

# 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.**

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

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
00811043	Hydrologic Data Msrmt & Mgmt	2,201,315
26041023	Emergency Response Upgrade	650,915
26041024	Flood Risk Reduction Studies	1,412,026
26061005	Flood Emergency Response Planning	217,115
62041023	Community Rating System	485,288
62061008	Hydrology&Hydraulics Tech Supp	1,373,978
<b>E3.2 Total</b>		<b>6,340,637</b>

# 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**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
00044026	San Francisco Bay Shoreline	15,890,427
10244001	Permanente Ck, SF Bay-Foothill	337,000
26074002	Sunnyvale East & West Channel	930,024
26174043	Coyote Creek, Montague-Tully	6,372,531
26174052	Llagas Ck ñ Upper Construction	55,550,525
26444002	San Francisco Bay Shoreline - EIAs 1-4	1,760,717
26444004	San Francisco Bay Shoreline EIAs 5-1	1,045,470
40174005	Berryessa Crk, Lwr. Pen Phs	1,906,445
40264008	Lwr Silver-R4-6 N Babb-Cunningham	51,986
40334005	Lwr Penitencia Crk Improvements	8,149,706
62761008	Sandbag Program	575,962
<b>E3.3 Total</b>		<b>92,570,794</b>
<b>E3 Total</b>		<b>144,125,079</b>



# 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
00041047	Ecological Data Collectn & Analysis	431,282
26072008	SCW D7 Conservation Habitat	910,902
26761076	Rev, Riprn, Uplnd, & Wtld Ha	1,146,905
62041027	Integrated Wtr Resrce Mstr Plan	2,393,319
62042047	Mitigation & Stwdshp Land Mgmt	377,693
62042051	Plant Pathogen Management	336,972
62181005	SMP Mitigation Site Mgmt	812,173
<b>E4.1 Total</b>		<b>6,409,246</b>

# Ends Policies and Outcomes

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
00061012	Facilities Env Compliance	918,943
00741042	Water Resorcs EnvPlng & Permt	1,929,169
00761075	Mgmt of Revegetation Project	3,817,770
26042002	Fish Habitat Improvement	1,222,882
26044001	Almaden Lake Improvement	20,854,617
26044002	SCW Fish Passage Improvement	15,006
26044003	Ogier Ponds Planning Stud	113,808
26044004	D6 Bolsa Road Fish Passage Improvement	4,169,832
26154002	Guadalupe Rv-Upr, 280-SPRR(R6	30,958
26164001	HaleCreekEnhancementPilotStud	72,300
26441003	D3 SCW Sed Reuse to Support Shoreline	276,551
30151026	Guad Rvr Mitgtn Monitoring Prg	902,833
40212032	Coyote Creek Mitgtn Monitoring	340,626
62041043	Environmental Srvcs Tech Support	815,233
62042032	Multiple Sm Prjcts Mitgtn Mont	238,108
62181006	Instream Habitat Complexity	1,311,148
62761006	Invasive Plant Management Pro	2,424,149
<b>E4.2 Total</b>		<b>39,453,935</b>

# Ends Policies and Outcomes

## 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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022–23 Budget</b>
00761022	Watershed Good Neighbor Maint	2,059,292
00771011	Inter Agency Urban Runoff Prog	2,580,770
00771031	HAZMAT Emergency Response	238,047
26752043	Impaired Water Bodies Imprvmts	1,661,401
26771027	Encampment Cleanup Program	2,406,885
<b>E4.4 Total</b>		<b>8,946,394</b>

# Ends Policies and Outcomes

**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.**

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
00061019	Creek Stewardship	504,922
20444001	Calabazas/San Tomas Aquino Creek-Marsh Connection	750,286
26061020	F6 Public Art	257,606
26061021	F9 Safe Clean Water Grants & Partnership	3,203,776
60171002	Education & Volunteer Program	2,210,599
62011002	Watershed Asset Protection Sup	5,733,011
62021003	CPRU Tech Support	163,634
95011003	WU Asset Protection Support	1,139,081
<b>E4.5 Total</b>		<b>13,962,915</b>
<b>E4 Total</b>		<b>68,772,490</b>

## 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.**

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

<b>Job Number</b>	<b>Project Name</b>	<b>Adopted FY 2022-23 Budget</b>
00021008	Energy Management	379,565
00061048	Climate Change Adaptation/Mtg.	456,989
<b>E5.1 Total</b>		<b>836,555</b>

# 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.		
	E5.2 Adapt Valley Water’s assets and operations to reduce climate change impacts.		
	Job Number	Project Name	Adopted FY 2022–23 Budget
	60061058	Drought Induced Tree Removal	1,778,595
	E5.2 Total		1,778,595
E5 Total			2,615,150

# Ends Policies and Outcomes

SS

## Support Services

### SS.1 BAO & District Leadership

Job Number	Project Name	Adopted FY 2022–23 Budget
60091001	Directors Fees / Expenses	569,550
60131007	Ofc of Chief Executive Officer	1,405,102
60131014	Continual Improvement	985,886
60141001	District Counsel	5,166,381
60171009	Community Relations	216,867
60231002	Communications	1,781,791
60231003	Federal Government Relations	793,120
60231004	State Government Relations	1,276,027
60231005	Local Government Relation	2,098,315
60231006	Office of Chief of Ext Affair	1,562,390
60231007	Internal Communications	588,968
60241026	Quality and Env Mgmt Sys Prog	546,151
60301001	Clerk of the Board Serv	3,889,028
65051001	Risk Management	5,541,878
65051002	Workers Compensation Program	976,160
65051003	Health&Safety Program Mgt	3,348,493
65052001	2017 President Day Flood	50,000
<b>SS.1 Total</b>		<b>30,796,107</b>

# Ends Policies and Outcomes

SS

## Support Services

### SS.2 Financial Planning & Management Services

Job Number	Project Name	Adopted FY 2022-23 Budget
00031001	Watershed Revenue	149,481
00031002	Grants Management	1,804,770
00061045	Asset Management Program	3,458,417
00121003	LT Financial Planning & Rate	717,884
26001090	Unscoped Projects-Budget Only	100,000
60001090	CEOUnscoped Projects-BudgtOnly	100,000
60001091	Unscoped Projects-Budget Only	100,000
60001092	CEA UnscopedProject-BudgetOnl	100,000
60111002	General Accounting Services	5,310,897
60221001	Budget and Financial Analyses	2,599,449
60221002	Debt & Treasury Management	1,122,665
62001090	Unscoped Projects-Budget Only	150,000
95001090	Unscoped Projects-Budget Only	150,000
95101003	Water Revenue Program	2,216,975
<b>SS.2 Total</b>		<b>18,080,538</b>



# Ends Policies and Outcomes

SS	Support Services		
	SS.3 Human Resources Services		
	Job Number	Project Name	Adopted FY 2022–23 Budget
	00061059	Workforce Dvlp Technical Training Prog	1,023,528
	60281003	Ethics & EEO Programs	682,128
	60281004	Racial Equity Diversity & Inclusion	1,608,416
	60281006	Reasonable Accommodation	157,766
	60291001	Recruitment and Examination	3,120,634
	60291002	Benefits and Wellness Admin	1,664,863
	60291003	Labor Relations	1,378,433
	60291004	Talent Development Program	2,756,976
	60291011	HR Program Admin	817,905
	60291030	HR Systems Management Program	20,000
	60291032	Bargaining Unit Representation	16,449
	60291040	Rotation Program	618,000
	60291041	Internship Program	1,571,000
	SS.3 Total		15,436,097

# Ends Policies and Outcomes

SS

## Support Services

### SS.4 Information Management Services

Job Number	Project Name	Adopted FY 2022-23 Budget
00074040	Capital Project Mgmt System	519,448
60311001	Records & Library Services	1,268,312
73271001	Telecommunications Sys Opr	2,148,485
73271002	Technical Infrastructure Service	5,590,078
73271003	Network Administration	2,361,000
73271004	Information Security Admin	932,000
73271005	Office Cmptr Maint/Help Dsk	304,000
73271006	Info Technology Div Admin	1,086,859
73271007	Emerging IT Technologies	100,000
73271008	Software Maint & License	3,281,519
73271009	Software Service	7,045,769
73274002	ERP System Implementation	237,419
73274004	Network Equipment	911,000
73274006	Office Computers Replace Equip	1,682,985
73274008	Software Upgrades & Enhancement	1,233,889
95274003	WU Computer Network Modernization	1,274,000
<b>SS.4 Total</b>		<b>29,976,762</b>

# Ends Policies and Outcomes

SS

## Support Services

### SS.5 Corporate Business Assets

Job Number	Project Name	Adopted FY 2022–23 Budget
00071041	Welding Services	426,651
00074042	Capital Proj Mgmt and Controls	1,280,328
00761071	Emergency Management	2,758,794
00811046	Warehouse Services	3,179,027
00811054	District Real Property Admin	1,151,336
10291002	Rental Expense Stevens Creek	313,100
26061002	Rent Exp Clean Safe Ck 7/1/01+	240,995
30061004	Rent Exp Guadalupe & Coyote	298,482
60061018	General Services Div Admin	924,486
60101001	Purchasing Services	2,719,534
60101002	Building and Grounds	11,571,583
60101005	Districtwide Signage	126,812
60101008	District Security Services	4,464,810
60111006	Contract Services	2,568,059
60204016	Small Caps, Facility Mgmt	4,000,000
60204022	Security Upgrades and Enhancement	314,000
60204032	Headquarters Operations Bldg	2,080,000
60351001	Business & Customer Support Services	3,317,618
60361002	Graphic Services	1,255,712
70004001	New Vehicle Equip Acquisition	546,000
70004002	Replacement Vehicle & Equip	2,001,667
70011099	Class I Equip Oper / Maint	974,990
70021099	Class II Equip Oper / Maint	983,891
70031099	Class III Equip Oper / Maint	347,250
70041099	Class IV Equip Oper / Maint	1,081,566
70061003	Vehicle & Equipment Admin&Mgmt	1,638,046
95061012	Rental Expense San Pedro,MH	54,288
95061035	Rent Exp Coyote	257,270
<b>SS.5 Total</b>		<b>50,876,298</b>

# Ends Policies and Outcomes

SS

## Support Services

### SS.6 General Management & Administration

Job Number	Project Name	Adopted FY 2022-23 Budget
00041039	Integrated Regional Water Mgmt	148,334
00061050	Office of Integrated Water Mgmt	3,546,374
00061051	Lands Management Program	721,908
00074033	CIP Development & Admin	1,514,275
00074036	Survey Mgmt & Tech Support	606,493
00074038	Watershed Capital Program Servcs Admin	3,141,822
00074041	Construction Contracts and Support	2,829,749
00074047	Computer-Aided Design for Engineering	1,709,279
26041049	D5 SCW Watershed Plan	103,000
26061012	Safe Clean Water Implementation	1,199,414
60131004	AS Administration	2,220,419
60221003	FPMD Administration	538,858
62061001	Watersheds Administration	9,783,383
73271010	IT Projects & Bus Operation	1,534,922
95061038	WUE Administration	11,287,299
95074005	WU Capital Prog Admin Suppor	5,249,534
95741001	Water Supply Planning	2,281,086
95761003	SCADA Network Administration	423,239
<b>SS.6 Total</b>		<b>48,839,387</b>

# Ends Policies and Outcomes

SS	Support Services	
	SS.7 Salary Savings	
	Job Number	Project Name
		Adopted FY 2022–23 Budget
	26061004	Districtwide Salary Saving (133,551)
	26064023	Districtwide Salary Saving (167,905)
	60061023	Districtwide Salary Saving (726,710)
	60064023	Districtwide Salary Saving (4,975)
	62061002	Districtwide Salary Saving (552,789)
	62064023	Districtwide Salary Saving (121,705)
	65061004	Districtwide Salary Saving (38,367)
	70061004	Districtwide Salary Saving (29,737)
	73061004	Districtwide Salary Saving (150,235)
	73064004	Districtwide Salary Saving (3,057)
	91061007	Districtwide Salary Saving (1,062,535)
	95064011	Districtwide Salary Saving (518,403)
	<b>SS.7 Total</b>	<b>(3,509,969)</b>
	<b>SS Total</b>	<b>190,495,219</b>

# Ends Policies and Outcomes

DS

## Debt Service

### DS.1 Debt Service

Job Number	Project Name	Adopted FY 2022–23 Budget
10993008	2017A COP Refunding LP WS	2,292,531
20993007	2012A COP Refunding WV WS	1,177,482
20993008	2017A COP Refunding WV WS	685,717
26993001	Commercial Paper Tax Exempt SC	3,142,690
26993002	SCW Rev Bond 2022A (Tax-Exempt)	6,032,260
26993003	SCW Rev Bond 2023A (Tax-Exempt)	268,000
26993004	SCW WIFIA Loan 2022	850,000
30993007	2012A COP Refunding Guad WS	2,945,197
30993008	2017A COP Refunding Guad WS	792,375
40993007	2012A COP Refunding Coyote WS	1,221,922
40993008	2017A COP Refunding Coyote WS	2,057,731
60993009	2017A COP Refunding Guad WS	474,646
95993007	Commercial Paper Tax Exempt	3,221,840
95993008	Commercial Paper Taxable	3,221,840
95993015	2016A WU Ref Rev Bond (Tx Exempt)	5,360,750
95993016	2016B WU Ref Rev Bond (Taxable)	3,249,621
95993017	WU COP 2016C (Tax-Exempt)	4,988,000
95993018	WU COP 2016D Taxable	5,773,255
95993019	WU Rev Bond 2017A (Tax Exempt)	4,383,500
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,035,000
95993023	WU Rev Bond 2019B Taxable	4,521,980
95993024	WU Rev Bond 2019C Taxable	3,063,794
95993025	WU Rev Bond 2020A (Tax-Exempt)	1,251,000
95993026	WU Rev Bond 2020B -Taxable	2,053,285
95993027	WU COP 2020C (Tax-Exempt)	3,769,000
95993028	WU COP 2020D Taxable	4,806,649
95993029	WU Rev Bond 2022A (Tax-Exempt)	2,538,401
95993030	WU Rev Bond 2022B Taxable	2,878,794
95993031	WU Rev Bond 2023A (Tax-Exempt)	270,000
95993032	WU Rev Bond 2023B Taxable	270,000
95993033	WU WIFIA Loan 2022	720,000
95993034	WU Rev Bond 2022C Taxable	2,883,213
95993036	WU WIFIA Loan 2022	150,000
<b>DS.1 Total</b>		<b>82,350,473</b>
<b>DS Total</b>		<b>82,350,473</b>

# Ends Policies and Outcomes

## **Performance – Outcome Measures**

Outcome Measures are one way that 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 was 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 Policies and Outcomes

## BOARD ENDS POLICIES - FY2023 OUTCOME MEASURES

Outcome Measure	Target Outcome	FY 2020-21 Outcome	FY 2021-22 Outcome
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**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 is met without calling for more than 20% water use reduction.	100% of annual water demand was met.	100% of annual water demand was met. Annual demand was down 11% compared to 2019 due to drought (on June 9, 2021 the Board called for a 15% reduction in water use compared to 2019).
Total acre-feet of groundwater storage	Total groundwater storage is greater than 300,000 acre-feet.	Estimated total groundwater storage was 332,000 acre-feet.	Estimated total groundwater storage was 312,000 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 had groundwater levels above subsidence thresholds.	100% of subsidence index wells had groundwater levels above subsidence thresholds.
Percentage of water supply wells that meet or exceeds quality standards.	95% of water supply wells meet or exceeds quality standards.	96% of water supply wells tested met all primary drinking water standards (based on calendar year 2020).	91% of water supply wells tested met all primary drinking water standards (based on calendar year 2021).
Percentage of treated water that meets or exceeds primary drinking water standards.	100% of treated water 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.
Percentage of total annual maintenance work plans completed for water transmission and distribution facilities on schedule.	Complete at least 70% of total annual maintenance work plans completed for transmission and distribution facilities on schedule.	Completed 21% of annual maintenance work plans for water treatment facilities and 82% of annual maintenance work plans for transmission and distribution facilities. Remaining work scheduled to be completed in next fiscal year. <sup>1</sup>	Completed 76% of annual maintenance work plans for water treatment facilities and 88% of annual maintenance work plans for transmission and distribution facilities. Remaining work scheduled to be completed in next fiscal year.
Acre-feet of water supply portfolio from recycled and purified water.	24,000 acre-feet by FY28.	17,436 acre-feet of recycled water in FY21.	16,855 acre-feet of recycled water in FY22.

**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.	Budget for WARP and SCW F8 projects is equivalent to at least 15% of Watersheds O&M Division annual budget.	Target outcome not achieved, annual budget for WARP and SCW F8 projects amounted to 8.5% of annual Watersheds O&M budget.	Annual budget for WARP and SCW F8 projects amounted to 24.5% of annual Watersheds O&M budget.
Percent of flood protection facilities inspected annually.	100% of levees and at least 50% of other flood protection facilities inspected annually.	96% of levees were inspected and maintained in FY21. It is noted that staff's ability to conduct creek and levee inspections was compromised in certain high-risk areas due to safety concerns, insufficient law enforcement support, and COVID-19-related issues. To help ensure this measure is achieved, the unit has undertaken an improvement process to streamline and prioritize inspections. <sup>2</sup>	100% of levees were inspected and maintained in FY22. It is noted that staff's ability to conduct creek and levee inspections continues to be compromised in certain high-risk areas due to safety concerns and at times, insufficient law enforcement support.



# Ends Policies and Outcomes

## BOARD ENDS POLICIES - FY2023 OUTCOME MEASURES

Outcome Measure	Target Outcome	FY 2020-21 Outcome	FY 2021-22 Outcome
<b>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.</b>			
Point Sum of the National Flood Insurance Program's (NFIP) Community Rating System (CRS) of all the participating CRS Communities in Santa Clara County.	The point sum of all participating CRS Communities in Santa Clara County is 13,000 or higher.	NFIP CRS total point sum (countywide) is being maintained in FY21 Q4. As of 06/30/21, the point sum remains as follows: 16,195 w/o Valley Water's points; 18,041 w/Valley Water points.	NFIP CRS total point sum (countywide) is being maintained in FY22 Q4. As of 06/30/22, the point sum remains as follows: 16,930 w/o Valley Water's points; 18,776 w/Valley Water points.
Percent of flood protection projects that incorporate natural flood protection 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.	77% of Capital flood protection projects in the CIP incorporate NFP features (based on FY22-26 CIP Report).	83% of Capital flood protection projects in the CIP incorporate NFP features (based on FY23-27 CIP Report).
<b>E-4 Water resources stewardship protects and enhances ecosystem health.</b>			
Ecological data are made available to the public through the Valley Water webpage annually and the EcoAtlas tool.	100% of Valley Water annual ecological monitoring reports are made available to the public.	100% of VW's annual reports with ecological data are made available to the public through the Valley Water webpage and the EcoAtlas tool.	100% of VW's annual reports with ecological data are made available to the public through the Valley Water webpage and the EcoAtlas tool.
Percent of stewardship projects that include objectives that enhance ecological functions, improve water quality, or provide for trails & open space.	All stewardship projects include objectives that enhance ecological functions, improve water quality, or provide for trails & open space.	100% based on FY22-26 CIP Report.	100% based on FY23-27 CIP Report.
Percent of new Joint Use Agreements (JUAs) that comply with the Trails Policy Criteria and Guidance.	100% of new Joint Use Agreements comply with the Trails Policy Criteria and Guidance.	0% (Trail Policy and Guidance went into effect in FY22).	0% (several new JUAs are pending).
<b>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.</b>			
Maintain Valley Water's California Green Business Certification.	Valley Water is certified as a California Green Business.	Yes, Valley Water is certified as a California Green Business.	Yes, Valley Water is certified as a California Green Business.
Percent of Valley Water's operating facilities are equipped with Electric Vehicle (EV) charging infrastructure.	100% of Valley Water's operating facilities are equipped with EV charging infrastructure.	28% of Valley Water's operating facilities are equipped with EV charging infrastructure.	28% 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).	100% of Valley Water's passenger vehicles are EVs.	Valley Water's passenger vehicle fleet is 51% Hybrid and 5% EVs.	Valley Water's passenger vehicle fleet is 54% Hybrid and 5% EVs.

<sup>1</sup>FY21 included carried over purchases and installations from FY20. Maintenance work was still operating within COVID work schedules and distancing requirements.

<sup>2</sup>There was no prior outcome measure that measured inspections for facilities other than levees.

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