ENDS 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.

For budgetary and strategic planning purposes, Valley Water's Ends Policies serve as the organization's strategic goals. These long-term, organization-wide goals are established through the Board's Governance Process and informed by Board policy direction, community needs, regulatory requirements, and major planning efforts such as the Water Supply Master Plan, Watershed Master Plans, and Climate Change Action Plan. The Ends Policies provide the strategic framework for resource allocation, decision-making, and performance measurement throughout the biennial budget.

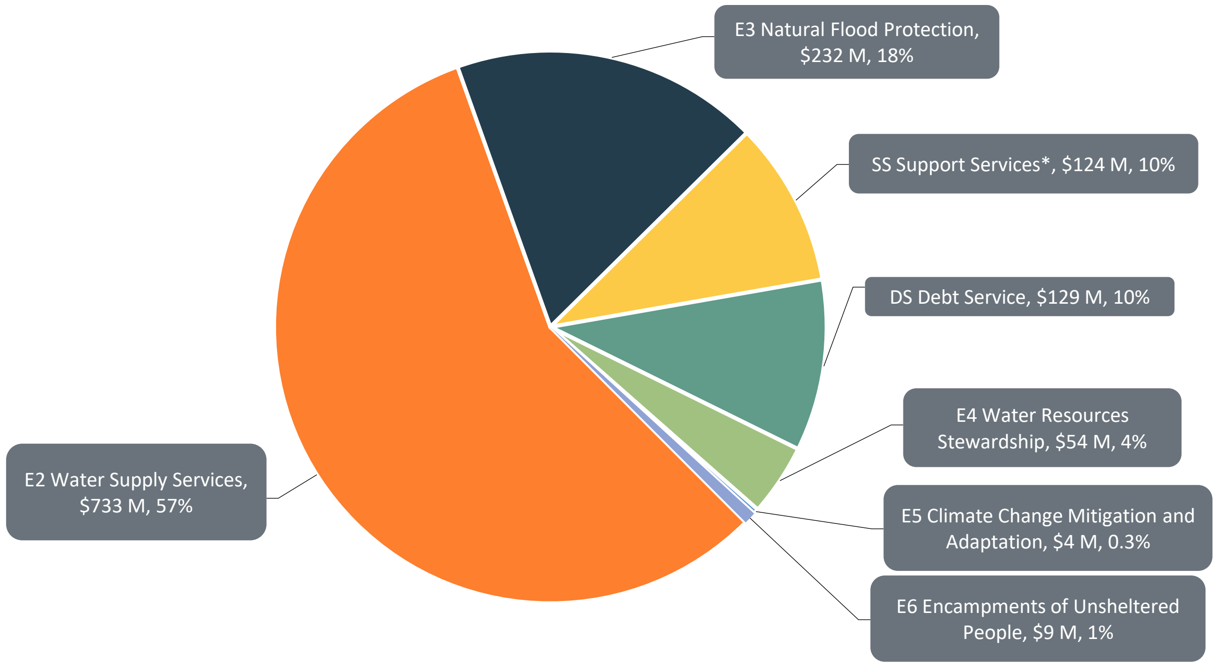
In this chapter, Valley Water's budget is broken out by the Ends policies, goals and objectives showing how resources align with the Board's Ends Governance Policies. At the end of this chapter are the Outcome Measures, which report performance in each Ends Goal in order to measure Valley Water's ability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

District wide budget by Ends and Support Services

Ends Code	Ends Description		Adopted Budget 2026-27		Proposed Plan 2027-28
E2	Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.	$	732,805,061	$	667,629,032
E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.		232,070,042		256,301,706
E4	Water resources stewardship protects and enhances ecosystem health.		54,134,189		51,446,747
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.		3,536,487		2,968,140
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.		8,678,798		9,875,585
SS	Support Services		254,541,451		262,464,817
DS	Debt Services		128,801,854		161,169,798
Grand Total		$	1,414,567,883	$	1,411,855,824
Less Intra-District Reimbursements			(130,878,260)		(147,426,930)
Net Budget		**$**	**1,283,689,623**	**$**	**1,264,428,894**

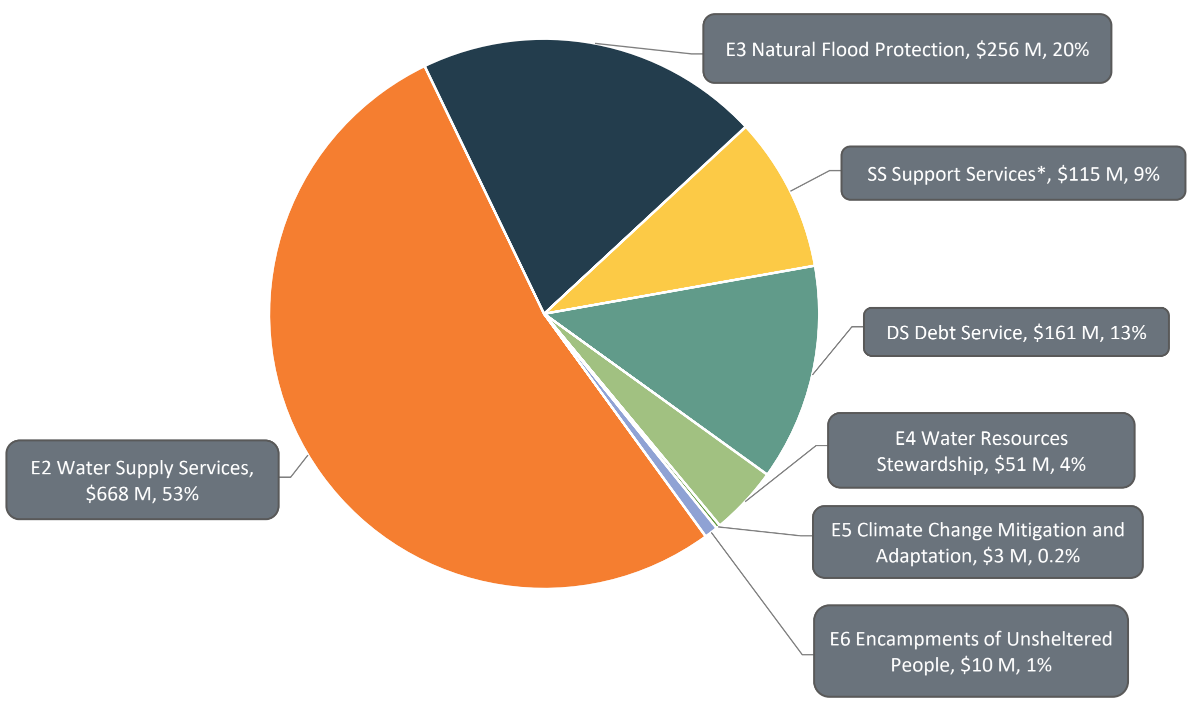
Ends Policies and Outcomes

FY 2026-27 Total Net Outlays $1,284 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 2027-28 Total Net Outlays $1,264 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 2026-27	Proposed Plan 2027-28
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	$ 16,255,193	$ 30,383,888
E2.2	Protect and sustain the county's existing, diverse water supplies.	172,615,488	179,650,948
E2.3	Protect and maintain existing water infrastructure.	504,771,902	412,009,783
E2.4	Increase regional self-reliance through water conservation and reuse.	30,893,423	33,324,081
E2.5	Manage water resources using an integrated, science-based approach.	5,471,328	9,386,228
E2.6	Promote access to equitable and affordable water supplies.	2,797,726	2,874,103
E3.1	Maintain flood protection facilities to design levels of protection.	53,961,621	81,452,848
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	9,104,136	8,988,680
E3.3	Increase the health and safety of residents countywide by reducing community flood risk.	169,004,285	165,860,179
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	5,896,246	7,262,174
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	25,908,075	21,062,412
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.	8,339,360	8,825,180
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.	13,990,507	14,296,980
E5.1	Minimize greenhouse gas emissions from Valley Water's operations.	599,231	747,441
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	2,937,256	2,220,699
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.	8,678,798	9,875,585
SS.1	BAO & District Leadership	40,685,140	39,213,099
SS.2	Financial Planning & Management Services	21,439,372	23,045,699
SS.3	Human Resources Services	18,389,756	19,273,729
SS.4	Information Management Services	47,027,443	52,238,274
SS.5	Corporate Business Assets	68,826,029	64,143,644
SS.6	General Management & Administration	63,718,773	70,376,012
SS.7	Salary Savings	(5,545,063)	(5,825,639)
DS.1	Debt Service	128,801,854	161,169,798
Grand Total		$ 1,414,567,883	$ 1,411,855,824
Less Intra-district Reimbursements		(130,878,260)	(147,426,930)
Net Budget		$ 1,283,689,623	$ 1,264,428,894

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	$ 16,255,193	$ 30,383,888

A reliable supply of clean water is necessary for the social, economic, and environmental well-being of Santa Clara County. Valley Water uses this adopted level of service goal to guide its water supply planning and management. The Water Supply Master Plan (WSMP) is Valley Water's guiding document for long-term water supply investments to ensure water supply reliability for Santa Clara County. Adopted in 2025, the WSMP 2050 assesses future water supply outlook and demand projections and identifies the type and level of water supply investments that are needed to achieve this ends goal through 2050. This is an overarching goal to support the more specific goals described below to which projects are assigned. 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 2026-27	Proposed Plan 2027-28
E2.2	Protect and sustain the county's existing, diverse water supplies.	$ 172,615,488	$ 179,650,948

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 2026-27 budget includes over $68.4 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 $5.9 million for water banking activity with the Semitropic Water Storage District water bank located in Kern County, and an additional $8.5 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 $4.9 million to continue participation in the planning process for the Delta Conveyance Project and $0.9 million for Sites Reservoir to maintain minimum 0.2% participation at 3,117-acre feet of storage plus costs for the projected increase in participation by 0.46% at 6,234 acre-feet of storage in Sites Reservoir through assignment by Wheeler Ridge-Maricopa Water Storage District. 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, 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 2026-27		Proposed Plan 2027-28
E2.3	Protect and maintain existing water infrastructure.	$	504,771,902	$	412,009,783

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, 99 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 2026-27 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. Funds for 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 2026-27		Proposed Plan 2027-28
E2.4	Increase regional self-reliance through water conservation and reuse.	$	30,893,423	$	33,324,081

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 long-range plan, the Water Supply Master Plan 2050, provides a long-term strategy for ensuring Valley Water's water supply sustainability through 2050, which includes increasing water reuse and conservation. Projects include developing up to 24,000 acre-feet per year (AFY) of potable reuse with a long-term vision to maximize water reuse in the county up to 32,000 AFY, as well as meeting the water conservation savings targets of 99,000 AFY by 2030, 110,000 AFY by 2040, and 126,000 AFY 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 direct installation services, 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 87,000 acre-feet per year in Fiscal Year 2025 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 José on the Silicon Valley Advanced Water Purification Center, including 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 2026-27	Proposed Plan 2027-28
E2.5	Manage water resources using an integrated, science-based approach.	$ 5,471,328	$ 9,386,228

Projects assigned to this goal 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 2026-27	Proposed Plan 2027-28
E2.6	Promote access to equitable and affordable water supplies.	$ 2,797,726	$ 2,874,103

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	Adopted Budget 2026-27	Proposed Plan 2027-28
E3.1	Maintain flood protection facilities to design levels of protection.	$ 53,961,621	$ 81,452,848

Projects assigned to this goal support 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 7,500 linear feet).

The FY 2026-27 Budget includes a comprehensive tree maintenance program to provide a streamlined environmental and permitting process to facilitate the pruning, removal, and mitigation of hazards associated with trees. Valley Water will also finalize the regulatory agency permits 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.

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	$ 9,104,136	$ 8,988,680

Projects assigned to this goal provide for activities that reduce the potential for flood damages. These activities include the development 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 effective 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. The Office of Emergency Services (OES) leads the development of Flood Emergency Action Plans (EAPs), in coordination with affected 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, Valley Water supports community preparedness and response efforts by providing a minimum of 40,000 pre-filled sandbags and, when conditions warrant, additional sand piles and empty bags at designated locations for public self-service.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
E3.3	Increase the health and safety of residents countywide by reducing community flood risk.	$ 169,004,285	$ 165,860,179

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

FY 2026-27 efforts include completing the Lower Peninsula and West Valley watersheds 100-year floodplain map, implementing the Encroachment Remediation Program, consulting with and supporting external agencies on 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 2026-27	Proposed Plan 2027-28
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	$ 5,896,246	$ 7,262,174

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 2026-27, 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. Additionally, Project D7 provides funding to acquire, restore, and protect critical habitat lands to preserve local ecosystems through multi-agency agreements that pool mitigation or conservation dollars.

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	$ 25,908,075	$ 21,062,412

Projects assigned to this goal provide for the protection of aquatic and streamside ecosystems by 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 2026-27	Proposed Plan 2027-28
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 2026-27 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 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 2026-27	Proposed Plan 2027-28
E4.4	Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.	$ 8,339,360	$ 8,825,180

Valley Water's Safe, Clean Water (SCW) Program Projects B1 and B2 reduce pollutants in streams, reservoirs, and groundwater throughout 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's 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 2026-27	Proposed Plan 2027-28
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.	$ 13,990,507	$ 14,296,980

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 2026-27 Valley Water will provide 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 standard 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 also collaborates with cities on trail implementation through joint use agreements, in accordance with the Trails Policy Criteria and Guidance.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
E5.1	Minimize greenhouse gas emissions from Valley Water's operations.	$ 599,231	$ 747,441

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 2026-27, Valley Water will complete a qualified GHG Reduction Plan (GHGRP) consistent with the California Environmental Quality 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 carbon neutrality 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 2026-27	Proposed Plan 2027-28
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	$ 2,937,256	$ 2,220,699

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.

Adopted in 2025, the Water Supply Master Plan 2050 outlines a comprehensive portfolio of water supply and infrastructure projects designed to meet projected future demand while enhancing resilience to climate-related risks and vulnerabilities. Also, Valley Water will continue design of Reaches 4-5 of the Shoreline Phase 1 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. Additionally, 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.

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Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
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.	$ 8,678,798	$ 9,875,585

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.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
SS.1	BAO & District Leadership	$ 40,685,140	$ 39,213,099

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 and executive leadership to ensure Valley Water advances its mission and achieves the Board's Ends Policies in compliance with Executive Limitations. The CEO is accountable for overall organizational performance while supporting the Board of Directors in its governance role.

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 with the media, community, and the public; community engagement activities including education, volunteerism, grants, and water supply outreach as well as oversight of the Youth Commission; and government relations efforts at the local, regional, state, and federal levels.

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
SS.2	Financial Planning & Management Services	$ 21,439,372	$ 23,045,699

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 2026-27	Proposed Plan 2027-28
SS.3	Human Resources Services	$ 18,389,756	$ 19,273,729

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.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
SS.4	Information Management Services	$ 47,027,443	$ 52,238,274

The Information Technology Division serves the technology needs of 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 2026-27	Proposed Plan 2027-28
SS.5	Corporate Business Assets	$ 68,826,029	$ 64,143,644

Corporate Business Assets includes the functions and activities of Construction Contracts & Support, Purchasing, Consultant Contract Services, Equipment Management, Facilities Management, Business Support, and Warehouse Services in the General Services Division. Also included in this category are a few of support services projects from the Water Utility Enterprise and Water Utility projects that overarch Ends policies and therefore cannot be attributed to a single Ends policy (e.g., water measurement, asset management, select planning projects).

Goal Code	Goal Description	Adopted Budget 2026-27	Proposed Plan 2027-28
SS.6	General Management & Administration	$ 63,718,773	$ 70,376,012

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 2026-27	Proposed Plan 2027-28
SS.7	Salary Savings	$ (5,545,063)	$ (5,825,639)

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 2026-27	Proposed Plan 2027-28
DS.1	Debt Service	$ 128,801,854	$ 161,169,798

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 2026-27	Proposed Plan 2027-28
91294001	Pure Water Silicon Valley	16,255,193	30,383,888
E2.1 Total		**16,255,193**	**30,383,888**

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 2026-27	Proposed Plan 2027-28
60041003	Hollister Groundwater Mgmt	44,573	46,187
91041012	Water Operations Planning	682,729	747,613
91041018	Groundwater Management Program	6,841,068	7,312,136
91111001	Water Rights	621,238	693,096
91131004	Imported Water Program	6,714,933	6,369,385
91131006	IW San Felipe Division Delvrs	22,288,431	22,954,096
91131007	IW South Bay Aqueduct Delvrs	7,478,512	7,702,867
91131008	State Water Project Costs	35,848,142	37,648,346
91151013	Water Banking Operations	5,933,726	6,111,738
91154007	San Felipe Division Capital	13,261,292	11,857,972
91211004	San Felipe Reach 1 Operation	788,481	849,181
91211084	San Felipe Reach1 Ctrl and Ele	371,258	431,521
91221002	San Felipe Reach 2 Operation	66,747	72,090
91231002	San Felipe Reach 3 Operation	323,280	333,726
91231084	San Felipe Reach3 Ctrl and Ele	256,900	259,663
91294002	Pure Water Silicon Valley- Full-Scale Direct Potable Reuse (DPR) Project	1,876,500	2,044,910
91451002	Well Ordinance Program	3,015,689	3,198,426
91451005	Source Water Quality Mgmt	509,737	540,281
91451011	Invasive Mussel Prevention	838,096	854,841
91601001	Delta Conveyance Project	4,935,000	2,513,700
91761001	Local Res/Div Plan & Analysis	2,721,205	2,805,533
92041014	FAHCE/Three Creeks Project	3,981,046	3,739,161
92761009	Recharge/RW Field Ops	4,843,951	4,993,233
92761082	Raw Water T&D Ctrl and Electr	698,712	839,009
93081002	Plant Maintenance Engineering & Commissioning Project	1,005,719	1,083,677
93081008	W T General Water Quality	2,662,606	2,908,748
93231009	PWTP General Operations	7,339,975	9,198,484
93281005	STWTP - General Operations	8,920,788	8,684,863
93291012	RWTP General Operations	11,947,374	12,957,521
93294059	RWTP Liquid Ammonium Sulfate Facility	43,422	2,747,898
93401002	Water District Laboratory	7,895,991	8,427,558
93761001	SF/SCVWD Intertie General Ops	102,086	113,458
93761004	Campbell Well Field Operations	74,811	79,335
93761006	Treated Water Ctrl & Elec Eng	3,340,080	3,887,569
95011003	WU Asset Protection Support	1,462,152	1,570,970
95111003	Water Use Measurement	2,879,238	3,072,157
E2.2 Total		**172,615,488**	**179,650,948**

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 2026-27	Proposed Plan 2027-28
26764001	IRP2 AddLine Valves	5,530,370	484,686
91081007	Dam Safety Program	2,088,964	2,185,573
91084019	Dam Safety Seismic Stability	35,182	92,999
91084020	Calero-Guad Dams Seismic Retro	2,551,302	3,020,000
91211005	SFD Reach 1 Administration	8,894	9,565
91211085	SF Reach 1-Engineering - Other	425,615	466,993
91211099	San Felipe Reach 1 Gen Maint	1,665,334	1,430,234
91214010	Small Caps, San Felipe R1	5,179,132	5,182,639
91221006	SF Reach 2-Engineering - Other	285,130	368,179
91221099	San Felipe Reach 2 Gen Maint	191,496	209,926
91231085	SF Reach 3-Engineering - Other	694,779	493,112
91231099	San Felipe Reach 3 Gen Maint	1,522,070	1,609,205
91234002	Coyote Pumping Plant ASD	1,126,095	-
91234010	Small Caps, San Felipe R3	743,310	4,526,870
91761099	Dams / Reservoir Gen Maint	3,914,000	4,176,054
91854001	Almaden Dam Improvements	156,737	164,115
91854003	Almaden Calero Canal Rehab	18,702,861	1,094,100
91864005	Anderson Dam Seismic Retrofit	157,350,973	169,061,790
91864006	Anderson Dam Tunnel Project	13,213,310	-
91864008	Coyote Creek Chillers	11,000	-
91874004	Calero Dam SeisRetrfit Des&Con	5,219,759	12,372,346
91884003	Coyote Dam Seismic Stability Project	2,639,650	1,804,171
91894002	Guadalupe Dam SeisRetf Des&Con	5,203,982	5,125,933
92144001	Pacheco/SC Conduit ROW ACQ	38,397	-
92261099	Vasona Pump Station Gen Main	219,373	213,022
92264001	Vasona Pump Station Upgrade	-	143,125
92304001	Almaden Valley Pipeline	44,379,884	33,552,471
92761008	Recycled Water T&D Genrl Maint	255,143	274,643
92761010	Rchrg / RW Field Fac Maint	3,297,773	3,603,023
92761083	Raw Water T&D Eng Other	1,438,159	1,511,743
92761085	Anderson Hydrelctrc Fclty Main	22,042	23,763
92761099	Raw Water T / D Gen Maint	4,097,562	4,322,920
92764009	Small Caps, Raw Water T&D	1,430,000	818,800
92781002	Raw Water Corrosion Control	757,913	843,479
93044001	WTP Master Plan Implementation	1,237,378	1,531,740
93081009	Water Treatment Plant Engineer	375,880	471,317
93084004	Wtr Trtmnt Plnt Electr Imprv	103,946	6,081,813
93231099	Penitencia WTP General Maint	3,839,420	4,092,605
93234044	PWTP Residuals Management	34,405,936	41,256,045
93281099	Santa Teresa WTP General Maint	4,981,737	5,321,289
93284014	STWTP Infrastructure Rehabilitation	1,628,263	5,830,320
93291099	Rinconada WTP General Maint	5,335,584	5,676,061
93294057	RWTP Reliability Improvement	124,411,959	62,781,596
93761005	Campbell Well Field Maint	193,700	230,084
93761099	SF/SCVWD Intertie Gen Maint	218,906	228,971
93764004	Small Caps, Water Treatment	9,054,655	6,544,088
94084007	Treated Water Isolation Valves	805,845	2,328,281

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 2026-27	Proposed Plan 2027-28
94761005	TW T&D - Engineering - Other	1,001,990	1,016,227
94761099	Treated Water T/D Gen Maint	1,980,472	2,142,539
94764006	Small Caps,Treated Water T&D	292,000	310,000
94781001	Treated Water T/D Corrosion	1,238,793	677,873
95044001	Distribution System Master Plan Implementation	140,511	-
95044002	SCADA Master Plan Implementation	232,376	-
95044004	SMPIP Upgrades - Phase 1	-	448,401
95084002	10-Yr PL Inspection and Rehab	2,451,920	328,230
95084003	Pipeline Maintenance Program	523,000	217,889
95084004	East Pipeline Inspection and Rehabilitation Project	11,475,240	984,690
95084005	Penitencia Delivery Main & Force Main Inspect & Rehab	5,050,800	163,568
95084006	Santa Teresa Force Main Inspection and Rehabilitation	7,668,500	1,637,868
95084007	Milpitas Pipeline Inspection and Rehabilitation Project	1,151,900	1,921,056
95084008	Santa Clara and Campbell Distributary Inspection and Rehab	575,000	601,755
E2.3 Total		**504,771,902**	**412,009,783**

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 2026-27	Proposed Plan 2027-28
91094001	Land Rights-SC Recycled Water	146,934	-
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	88,728	-
91101004	Recycled & Purified Water Prog	4,324,297	4,473,414
91151001	Water Conservation Program	13,285,282	13,584,310
91241001	Wolfe Road Recycled Water Facility	266,308	311,336
91261001	PaloAlto Water Reuse Agreement	2,446,000	2,519,380
91281007	SVAWPC Facility Operations	4,622,129	4,861,610
91281008	SVAWPC Facility Maintenance	4,487,180	6,286,390
91441003	Desalination	1,226,565	1,287,642
E2.4 Total		**30,893,423**	**33,324,081**

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 2026-27	Proposed Plan 2027-28
62061005	WS Customer Relations&Outreach	1,312,342	1,400,302
91151012	Recycld/PurifiedWaterPublicEng	1,646,282	1,765,642
91864011	Coyote Percolation Dam Phase 2	0	3,558,142
92761001	Raw Water T&D Gen'l Oper	2,235,075	2,379,383
92761012	Untreated Water Prog Plan	277,630	282,758
E2.5 Total		**5,471,328**	**9,386,228**

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 2026-27	Proposed Plan 2027-28
60232001	Water Rate Assistance Program	1,583,333	1,583,333
95151002	WU Customer Relations&Outreach	1,214,393	1,290,770
E2.6 Total		**2,797,726**	**2,874,103**

E2 Total		**732,805,061**	**667,629,032**

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 2026-27	Proposed Plan 2027-28
00041022	Stream Maint Prog Mgmt	7,001,568	7,574,810
00761023	Watershed Sediment Removal	7,966,549	8,350,520
00761078	Vegetation Mangmnt for Access	6,925,209	7,313,550
00762011	Tree Maintenance Program	3,124,868	2,724,027
00811049	Subsidence Monitoring	459,158	438,570
26044056	Regnart Creek Rehabilitation Project - F8	836,522	411,382
26771067	Stream Capacity Vegetation Con	5,241,317	6,068,851
30154019	Lower Guadalupe River Capacity Restoration	370,204	7,498,793
40214023	Coyote 10B Freshwater Wetland	544,101	2,106,143
62021009	Watershds O&M Eng&Insp Support	2,932,867	3,153,051
62061029	Field Operations Support	527,709	571,607
62084001	Watersheds Asset Rehabilitatio	2,104,377	16,306,413
62761024	Wtrshd Facility Cndtion Assmnt	3,024,773	3,297,963
62761025	Watershed General Field Maint	3,857,287	4,144,123
62761026	Watershed Debris Removal	2,200,418	2,376,323
62761027	Watershed Erosion Protection	4,492,549	4,747,883
62761028	Watershed Levee Maintenance	1,837,995	1,952,580
62761080	Non SMP Veg Removal for Convey	514,151	2,416,258
E3.1 Total		**53,961,621**	**81,452,848**

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 2026-27	Proposed Plan 2027-28
00811043	Hydrologic Data Msrmt & Mgmt	3,046,300	3,243,015
10394001	PA Flood Basin Tide Gate Replc	520,649	153,174
26041023	Emergency Response Upgrades	797,604	847,413
26041024	Flood Risk Reduction Studies	1,423,975	1,520,677
26061005	Flood Emrgncy Respnse Planning	221,566	233,554
62041023	Community Rating System (CRS)	268,664	-
62061008	Hydrology&Hydraulics Tech Supp	2,005,375	2,129,846
62761008	Sandbag Program	820,003	861,001
E3.2 Total		**9,104,136**	**8,988,680**

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 2026-27	Proposed Plan 2027-28
00044026	San Francisco Bay Shoreline	4,025,225	27,254,031
26074002	Sunnyvale East & West Channel	45,159,516	54,037,010
26174043	Coyote Creek, Montague-Tully	80,937,941	79,682,230
26174055	Llagas Creek Phase 2B Construction	32,709,738	799,130
26281001	San Francisquito Crk, SF Bay to Searsville Dam	2,891,770	1,270,470
26444004	San Francisco Bay Shoreline EIAs 5-10	3,023,499	2,817,308
40174005	Berryessa Crk, Lwr. Pen Phs 2	235,795	-
40334005	Lwr Penitencia Crk Improvemnts	20,802	-
E3.3 Total		**169,004,285**	**165,860,179**

E3 Total		**232,070,042**	**256,301,706**

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 2026-27	Proposed Plan 2027-28
00041047	Ecolgcal Data Collectn & Analy	370,713	383,284
20444001	Calabazas/San Tomas Aquino Creek-Marsh Connection	776,661	2,444,584
20444002	Pond A4 Resilient Habitat Restoration	434,829	164,115
26044004	D6 Bolsa Road Fish Passage Improvement	67,274	-
26752043	Impaired Water Bodies Imprvmts	2,099,761	2,219,387
26761076	Rev, Riprn, Uplnd, & Wtlnd Hab	642,409	514,905
62042047	Mitigation & Stwdshp Land Mgmt	261,167	279,100
62042051	Plant Pathogen Management	304,885	321,219
62181005	SMP Mitigation Site Mgmt	938,548	935,580
E4.1 Total		**5,896,246**	**7,262,174**

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 2026-27	Proposed Plan 2027-28
00061012	Facilities Env Compliance	1,122,264	1,211,197
00741042	Water Resorcs EnvPlng & Permtg	2,856,224	3,289,586
00761075	Mgmt of Revegetation Projects and Invasive Plants	8,171,379	8,569,008
26042002	Fish Habitat Improvements	1,353,076	1,266,481
26044003	SCW Ogier Ponds Separation from Coyote Creek (Planning and D	1,109,167	2,131,307
26044005	SCW D4.3 Fish Passage Improvements	6,650,228	285,560
26154002	Guadalupe Rv-Upr, 280-SPRR(R6	-	167,869
26441003	D3 SCW Sed Reuse to Support Shoreline	303,847	316,687
30151026	Guad Rvr Mitgtn Monitoring Prg	1,255,696	663,902
40212032	Coyote Creek Mitgtn Monitoring	176,178	237,332
62041043	Environmental Srvcs Tech Suppt	992,978	1,099,086
62042032	Multiple Sm Prjcts Mitgtn Mont	419,093	277,755
62181006	Instream Habitat Complexity	1,497,946	1,546,642
E4.2 Total		**25,908,075**	**21,062,412**

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.

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
-	-	-	-
E4.3 Total		**-**	**-**

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

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.

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
00761022	Watershed Good Neighbor Maint	1,594,066	1,707,830
00771011	Inter Agency Urban Runoff Prog	2,923,167	3,111,775
00771031	HAZMAT Emergency Response	348,046	364,809
26771027	Encampment Cleanup Program	3,474,082	3,640,766
E4.4 Total		**8,339,360**	**8,825,180**

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.

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
00061019	Creek Stewardship	598,769	634,568
26061020	F6 Public Arts	188,871	193,029
26061021	F9 Safe Clean Water Grants and Partnerships	3,911,272	3,545,454
26061022	Creekside Neighbor Rebate Program F9.4	306,847	307,337
60171002	Education & Volunteer Program	1,253,380	1,329,090
62011002	Watershed Asset Protection Sup	7,272,342	7,802,749
62021003	CPRU Tech Support	459,027	484,752
E4.5 Total		**13,990,507**	**14,296,980**

E4 Total		**54,134,189**	**51,446,747**

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 2026-27	Proposed Plan 2027-28
00021008	Energy Management	370,647	506,547
00061048	Climate Change Adaptation/Mtg.	228,584	240,895
E5.1 Total		**599,231**	**747,441**

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 2026-27	Proposed Plan 2027-28
40664001	Aquatic Resource Creation at Ford Rd Percolation Pond	1,882,902	1,482,506
60061058	Drought Induced Tree Removal	1,054,354	738,193
E5.2 Total		**2,937,256**	**2,220,699**

E5 Total		**3,536,487**	**2,968,140**

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 2026-27	Proposed Plan 2027-28
62771027	Encampment Management Program	8,678,798	9,875,585
E6.1 Total		**8,678,798**	**9,875,585**

E6 Total		**8,678,798**	**9,875,585**

Ends Policies and Outcomes

SS Support Services

SS.1 BAO & District Leadership

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
60091001	Directors Fees / Expenses	1,335,959	671,751
60131007	Ofc of Chief Executive Officer	1,878,855	1,989,524
60131014	Continual Improvement	822,361	851,262
60141001	District Counsel	6,464,926	6,817,280
60171009	Community Relations	278,553	289,596
60171010	Community Benefits Project	1,188,147	1,434,762
60231002	Communications	1,845,688	1,922,429
60231003	Federal Government Relations	1,697,547	1,784,316
60231004	State Government Relations	1,472,324	1,558,784
60231005	Local Government Relations	2,201,958	2,280,790
60231006	Office of Chief of Ext Affairs	1,411,639	1,485,927
60231007	Internal Communications	826,242	846,568
60241026	Quality and Env Mgmt Sys Prog	467,358	484,272
60301001	Clerk of the Board Serv	5,981,940	3,278,005
65051001	Risk Management	7,457,491	7,912,981
65051002	Workers Compensation Program	1,141,398	1,154,570
65051003	Health&Safety Program Mgt	4,212,755	4,450,282
SS.1 Total		**40,685,140**	**39,213,099**

SS Support Services

SS.2 Financial Planning & Management Services

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
00031001	Watershed Revenue	218,612	233,378
00031002	Grants Management	3,056,390	3,213,578
00061045	Asset Management Program	3,438,963	4,033,591
00121003	LT Financial Planning & Rate S	820,198	900,717
26001090	SCW Unscoped Projects-Budget Only	100,000	100,000
60001090	CEO Unscoped Projects-Budget Only	100,000	100,000
60001091	Admin Unscoped Projects-Budget Only	100,000	100,000
60001092	CEA Unscoped Project-Budget Only	100,000	100,000
60111002	General Accounting Services	6,733,363	7,062,988
60221001	Budget and Financial Analyses	2,574,717	2,663,091
60221002	Debt & Treasury Management	1,785,487	1,957,083
62001090	WSS Unscoped Projects-Budget Only	150,000	150,000
95001090	WUE Unscoped Projects-Budget Only	150,000	150,000
95101003	Water Revenue Program	2,111,642	2,281,273
SS.2 Total		**21,439,372**	**23,045,699**

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
60281003	Ethics & EEO Programs	1,036,517	1,077,144
60281004	REDI	1,573,177	1,584,478
60281006	Reasonable Accommodation	60,000	61,800
60291001	Recruitment and Selection Program	2,902,982	3,040,491
60291002	Benefits and Wellness Program	1,882,790	1,918,416
60291003	Labor Relations	890,087	939,682
60291004	Workforce Development Program	3,078,757	3,229,838
60291005	Classification & Compensation Pgm	954,957	1,010,199
60291011	HR Program Admin	2,071,755	2,190,201
60291030	HRIS Admin & Data Analytics Pgm	1,454,947	1,590,912
60291032	Bargaining Unit Representation	113,902	110,861
60291041	Internship Program	1,035,550	1,066,616
60291044	Next-Gen Program	1,334,335	1,453,090
SS.3 Total		**18,389,756**	**19,273,729**

SS

Support Services

SS.4 Information Management Services

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
60311001	Records & Library Services	900,564	935,316
73271001	Telecommunications Sys Opr/M	2,384,915	2,575,511
73271002	Technical Infrastructure Servi	7,509,971	8,194,239
73271003	Network Administration	4,522,890	5,503,939
73271004	Information Security Admin	1,607,000	1,611,950
73271005	Offce Cmptr Maint/Help Dsk Sup	566,250	571,650
73271006	Info Technology Div Admin	1,280,031	1,384,796
73271007	Emerging IT Technologies	107,120	107,120
73271008	Software Maint & License	5,466,144	5,630,128
73271009	Software Services	8,707,211	9,314,317
73271011	Technology Innovation	630,393	698,016
73274004	Network Equipment	2,651,000	656,000
73274006	Office Computers Replace Equip	1,677,000	2,064,000
73274008	Software Upgrades & Enhancemen	652,954	666,540
73274013	ERP Replacement Project	8,312,000	11,630,000
95274003	WU Computer Network Modrnizatn	52,000	694,754
SS.4 Total		**47,027,443**	**52,238,274**

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
00071041	Welding Services	693,997	840,095
00074042	Capital Project Mgmt & Controls	1,709,349	1,832,309
00761071	Emergency Management	3,071,462	3,272,559
00811046	Warehouse Services	2,593,838	2,889,810
00811054	District Real Property Adminis	2,373,845	2,548,469
10291002	Rental Expense Stevens Creek	443,183	470,216
26061002	Rent Exp Clean Safe Ck 7/1/01+	249,290	265,443
30061004	Rent Exp Guadalupe & Coyote	339,450	372,474
60061018	General Services Div Admin	1,877,092	1,971,632
60101001	Purchasing Services	2,727,914	2,854,285
60101002	Building and Grounds	12,748,634	13,234,134
60101005	Districtwide Signage	463,526	482,112
60101008	District Security Services	6,144,133	6,348,952
60111006	Contract Services	2,742,312	2,866,151
60204016	Small Caps, Facility Mgmt	4,000,000	4,000,000
60204022	Security Upgrades and Enhancement	3,965,271	76,587
60204032	Headquarters Operations Bldg	5,286,606	54,705
60351001	Business & Customer SupportSvc	3,666,679	3,833,745
60361002	Graphic Services	1,535,168	1,627,868
62041045	Watershed Asset Management	1,776,769	1,993,606
70004001	New Vehicle Equip Acquisitio	615,000	633,000
70004002	Replacement Vehicle & Equip	2,823,000	4,113,000
70011099	Class I Equip Oper / Maint	1,640,494	1,726,849
70021099	Class II Equip Oper / Maint	1,209,769	1,295,925
70031099	Class III Equip Oper / Maint	746,184	799,672
70041099	Class IV Equip Oper / Maint	1,603,472	1,713,738
70061003	Vehicle & Equipment Admin&Mgmt	1,479,096	1,573,113
95061012	Rental Expense San Pedro,MH	30,919	32,964
95061035	Rent Exp Coyote	269,576	287,619
95074001	Capital Warranty Services	-	132,613
SS.5 Total		**68,826,029**	**64,143,644**

Ends Policies and Outcomes

SS Support Services

SS.6 General Management & Administration

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
00061050	Office of Integrated Water Management	3,552,388	3,788,557
00061051	Lands Management Program	1,025,106	1,095,506
00074033	CIP Development & Admin	1,848,196	1,887,496
00074036	Survey Mgmt & Tech Support	2,616,052	2,858,198
00074038	Watershed Capital Program Servcs Admin	5,096,325	6,675,403
00074041	Construction Contracts and Support	2,168,611	2,315,967
00074047	Computer-Aided Design for Engineering	1,486,529	2,325,359
26041049	D5 SCW Watershed Plans	32,717	29,958
26061012	Safe Clean Water Implementatn	1,207,690	1,316,650
60131004	AS Administration	2,642,406	2,749,713
60221003	FPMD Administration	696,847	745,681
62041027	Integrated Wtr Resrce Mstr Pln	899,953	832,457
62061001	Watersheds Administration	13,671,161	14,860,954
73271010	IT Projects & Bus Operations	2,471,746	2,683,269
95061038	WUE Administration	11,488,429	12,456,878
95074005	WU Capital Prog Admin Support	8,418,174	9,334,552
95741001	Water Supply Planning	2,764,204	2,924,583
95761003	SCADA Network Administration	1,632,238	1,494,834
SS.6 Total		**63,718,773**	**70,376,012**

SS Support Services

SS.7 Salary Savings

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
26061004	Districtwide Salary Savings-26	(216,572)	(239,151)
26064023	Districtwide Salary Savings	(265,442)	(234,464)
60061023	Districtwide Salary Savings-11	(1,139,745)	(1,187,211)
60064023	Districtwide Salary Savings	(4,462)	(1,323)
62061002	Districtwide Salary Savings-12	(936,547)	(1,007,090)
62064023	Districtwide Salary Savings	(160,667)	(195,296)
65061004	Districtwide Salary Savings-72	(57,982)	(60,149)
70061004	Districtwide Salary Savings-71	(44,459)	(45,943)
73061004	Districtwide Salary Savings-73	(263,538)	(275,165)
91061007	Districtwide Salary Savings-61	(1,645,165)	(1,737,971)
95064011	Districtwide Salary Savings-61	(810,485)	(841,877)
SS.7 Total		**(5,545,063)**	**(5,825,639)**

SS Total		**254,541,450**	**262,464,817**

DS

Debt Services

DS.1 Debt Service

Project Number	Project Name	Adopted Budget 2026-27	Proposed Plan 2027-28
10993008	2017A COP Refunding LP WS	2,283,833	2,283,044
20993008	2017A COP Refunding WV WS	685,092	684,855
26993001	Commercial Paper Tax Exmpt SCW	7,218,560	6,190,560
26993002	SCW Rev Bond 2022A (Tax-Exempt)	5,159,375	5,157,125
26993003	SCW COP 2022B (Tax-Exempt)	25,000	-
26993004	W WIFIA Loan 1 (ID 21116CA	45,000	841,178
26993005	SCW Rev Bond 2028A (Tax-Exempt)	-	11,131,000
26993007	W WIFIA Loan 2	60,000	60,000
30993008	17A COP Refunding Guad WS	761,471	761,207
40993008	2017A COP Refunding Coyote WS	2,055,855	2,055,145
95993007	Commercial Paper Tax Exempt	9,676,861	8,718,385
95993008	Commercial Paper Taxable	3,685,727	4,543,235
95993016	2016B WU Ref Rev Bond(Taxable)	3,254,621	3,254,621
95993018	WU COP 2016D (Taxable)	5,855,546	5,898,505
95993019	WU Rev Bond 2017A (Tax Exempt)	4,395,750	4,399,250
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,013,000	1,027,000
95993023	WU Rev Bond 2019B (Taxable)	4,530,114	4,536,731
95993024	WU Rev Bond 2019C (Taxable)	3,006,624	3,007,475
95993025	WU Rev Bond 2020A (Tax-Exempt)	1,231,000	1,231,000
95993026	WU Rev Bond 2020B (Taxable)	2,058,285	2,058,285
95993027	WU COP 2020C (Tax-Exempt)	3,544,500	3,501,000
95993028	WU COP 2020D (Taxable)	5,016,710	5,058,834
95993029	WU Rev Bond 2023A (Tax-Exempt)	2,629,500	2,629,500
95993030	WU Rev Bond 2023B (Taxable)	4,556,544	4,555,474
95993031	WU Rev Bond 2024A (Tax-Exempt)	5,498,250	5,263,250
95993032	WU Rev Bond 2024B (Taxable)	5,755,673	5,752,237
95993033	WU WIFIA Project 1 (ID 22115CA) Anderson	45,000	45,000
95993037	WU Rev Bond 2024C (Tax-Exempt)	4,416,750	4,419,500
95993039	WU Rev Bond 2025A (Tax-Exempt)	5,493,000	5,893,000
95993040	WU Rev Bond 2025B (Taxable)	9,798,417	9,368,757
95993041	WU WIFIA Project 1 (Anderson Constr)	160,000	60,000
95993042	WU COP 2023C2 (Tax-Exempt)	3,634,750	3,638,000
95993045	WU Rev Bond 2026A (Tax-Exempt)	13,818,592	15,831,000
95993046	CWIFP Dam Safety#1	160,000	160,000
95993047	WU Rev Bond 2026B (Taxable)	7,272,454	6,787,560
95993048	WU Rev Note 2027A (Tax-Exemp)	-	18,460,900
95993049	WU Rev Bond 2027B (Taxable)	-	1,907,185
DS.1 Total		**128,801,854**	**161,169,798**

DS Total		**128,801,854**	**161,169,798**

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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 2026-27**	**Proposed Plan FY 2027-28**
2.1.001	Aggressively protect groundwater from the threat of contamination and maintain and develop groundwater to optimize reliability and to minimize land subsidence and salt water intrusion.	-	-
2.1.002	Protect, maintain, and develop local surface water.	-	-
2.1.003	Protect, maintain, and develop imported water.	-	-
2.1.004	Protect, maintain, and develop recycled water.	16,255,193	30,383,888
2.1.005	Maximize water use efficiency, water conservation, and demand management opportunities.	-	-
2.1.006	Prepare for and respond effectively to water utility emergencies.	-	-
E2.1 Subtotal		**16,255,193**	**30,383,888**

*Note: The majority of water supply projects are listed under Goals 2.2-2.6; only funding for the Pure Water Silicon Valley project is under Goal E2.1.

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 2026-27**	**Proposed Plan FY 2027-28**
2.2.001	Manage groundwater to ensure sustainable supplies and avoid land subsidence.	6,885,641	7,358,323
2.2.002	Aggressively protect groundwater from the threat of contamination.	5,894,928	6,270,583
2.2.003	Protect imported water supplies and associated contracts and partnerships.	98,965,412	97,943,294
2.2.004	Protect and manage local surface water supplies and associated water rights.	15,660,156	15,944,727
2.2.005	Deliver reliable, high quality drinking water from water treatment plants.	45,209,351	52,134,021
E2.2 Subtotal		**172,615,488**	**179,650,948**

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 2026-27**	**Proposed Plan FY 2027-28**
2.3.001	Plan for infrastructure maintenance and replacement to reduce risk of failure.	498,426,793	409,187,251
2.3.002	Prioritize funding for maintenance and replacement of existing water infrastructure over investments in new infrastructure.	8,894	9,565
2.3.003	Prepare for and respond effectively to water utility emergencies.	6,336,215	2,812,967
E2.3 Subtotal		**504,771,902**	**412,009,783**

Ends Policies and Objectives

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 2026-27**	**Proposed Plan FY 2027-28**
2.4.001	Maximize utilization of all demand management tools.	-	-
2.4.002	Incentivize water use efficiency and water conservation.	13,285,282	13,584,310
2.4.003	Promote, protect and expand potable and non-potable water reuse.	16,381,577	18,452,130
2.4.004	Promote stormwater capture and reuse.	1,226,565	1,287,642
E2.4 Subtotal		**30,893,423**	**33,324,081**

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 2026-27**	**Proposed Plan FY 2027-28**
2.5.001	Plan for future water supply needs.	-	-
2.5.002	Promote efficient and reliable operation of water supply systems.	2,512,705	2,662,142
2.5.003	Promote water supply projects with multiple benefits, including environmental stewardship and flood protection.	2,958,624	6,724,086
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		**5,471,328**	**9,386,228**

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 2026-27**	**Proposed Plan FY 2027-28**
2.6.001	Promote equal access to clean, safe, and affordable water supply across all communities served.	1,214,393	1,290,770
2.6.002	Maintain affordable water rates through cost-effective water supply investments and management.	-	-
2.6.003	Continue customer assistance and incentive programs.	1,583,333	1,583,333
E2.6 Subtotal		**2,797,726**	**2,874,103**

E2 Budget Total		**732,805,061**	**667,629,032**

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 2026-27	Proposed Plan FY 2027-28
3.1.001	Prioritize maintenance of existing facilities over construction of new capital projects.	2,180,035	10,765,003
3.1.002	Inspect and maintain facilities on a regular basis.	49,943,591	68,735,265
3.1.003	Perform maintenance using maintenance guidelines updated on a regular basis.	1,837,995	1,952,580
E3.1 Subtotal		**53,961,621**	**81,452,848**

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 2026-27	Proposed Plan FY 2027-28
3.2.001	Develop, maintain, and communicate emergency action plans.	1,562,218	1,247,729
3.2.002	Develop, maintain, and communicate flood information to the community.	3,314,965	3,243,015
3.2.003	Provide expertise in flood forecasting and flood warning systems to municipalities.	797,604	847,413
3.2.004	Provide expertise to encourage public agencies to reduce flood risk and protect floodplain benefits.	3,429,349	3,650,523
E3.2 Subtotal		**9,104,136**	**8,988,680**

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 2026-27	Proposed Plan FY 2027-28
3.3.001	Provide equitable, timely, and achievable flood protection for health and safety.	77,890,056	54,836,140
3.3.002	Protect people and property from flooding by applying a comprehensive, integrated watershed management approach that balances environmental quality, sustainability, and cost.	91,114,229	111,024,039
E3.3 Subtotal		**169,004,285**	**165,860,179**

E3 Budget Total	**232,070,042**	**256,301,706**

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 2026-27**	**Proposed Plan FY 2027-28**
	4.1.001	Develop and share data to support resilient ecosystems and healthy populations of native species.	2,419,951	3,723,923
	4.1.002	Monitor stream, reservoir, and Bay ecosystem health.	1,376,534	1,318,864
	4.1.003	Use data to prioritize and equitably implement actions to reduce pollution, restore endangered species habitat, and enhance ecosystem function.	2,099,761	2,219,387
	E4.1 Subtotal		**5,896,246**	**7,262,174**

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 2026-27**	**Proposed Plan FY 2027-28**
	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.	10,409,296	5,266,990
	4.2.002	Operate Valley Water facilities to balance water supply, flood protection, and ecosystem sustainability.	15,498,779	15,795,422
	E4.2 Subtotal		**25,908,075**	**21,062,412**

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 2026-27**	**Proposed Plan FY 2027-28**
	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 2026-27**	**Proposed Plan FY 2027-28**
	4.4.001	Encourage stormwater capture, treatment, and reuse.	2,923,167	3,111,775
	4.4.002	Prepare and respond to spills and dumping that threaten local waterways.	1,942,112	2,072,639
	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.	3,474,082	3,640,766
	E4.4 Subtotal		**8,339,360**	**8,825,180**

Water resources stewardship protects and enhances ecosystem health.

Ends Policies and Objectives

E4	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 2026-27	Proposed Plan FY 2027-28
4.5.001	Provide appropriate and equal public access to Valley Water's streamside and watershed lands.	7,731,369	8,287,502
4.5.002	Engage and educate the community in stream and watershed protection.	2,041,019	2,156,687
4.5.003	Build partnerships to protect and enhance watersheds and aquatic ecosystems.	4,218,119	3,852,791
E4.5 Subtotal		**13,990,507**	**14,296,980**

E4 Budget Total	**54,134,189**	**51,446,747**

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 2026-27**	**Proposed Plan FY 2027-28**
5.1.001	Expand the use of clean technology in vehicles, equipment, and buildings, and develop carbon-efficient construction and service delivery practices.	228,584	240,895
5.1.002	Optimize energy use and expand renewable energy portfolio.	370,647	506,547
5.1.003	Incentivize low carbon practices, projects, and efforts by employees, contractors, and partners.	-	-
E5.1 Subtotal		**599,231**	**747,441**

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 2026-27**	**Proposed Plan FY 2027-28**
5.2.001	Improve the resiliency of Santa Clara County's water supply to drought and other climate change impacts.	1,054,354	738,193
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.	1,882,902	1,482,506
5.2.004	Prepare for climate-related emergencies and provide equal access to information and services, particularly to disadvantaged communities.	-	-
E5.2 Subtotal		**2,937,256**	**2,220,699**

E5 Budget Total		**3,536,487**	**2,968,140**

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 2026-27	Proposed Plan FY 2027-28
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.	8,678,798	9,875,585
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		**8,678,798**	**9,875,585**

E6 Budget Total	**8,678,798**	**9,875,585**

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 are 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

	2024-25 Outcome Actual	2025-26 Outcome Estimated	2026-27 Outcome 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. FY24-25 demand was 3% down compared to 2019.	100% of annual water demand was met.	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 408,000 acre-feet (as of June 2025).	Total groundwater storage projected for June 2026 is 442,000 acre-feet.	Total groundwater storage is greater than 300,000 acre-feet.
Percentage of subsidence index wells with groundwater levels above subsidence thresholds			
	100% of subsidence index wells 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 water year 2024 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.	82% of water supply wells tested meet all primary drinking water standards (based on water year 2025 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 exceed 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.
Percentage of total annual maintenance work plans completed for water transmission and distribution facilities on schedule			
	Completed 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 completed 70% of annual maintenance work plans for transmission and distribution facilities.	Projected to complete 70% of planned work at the water treatment plants by end of FY 25-26. Projected to complete 70% of annual maintenance work plans for transmission and distribution facilities by end of FY25-26.	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			
	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.	Projected to achieve at least 16,000 acre-feet of recycled water by end of FY26. Demands in early FY26 lower due to early winter rains. 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 2035.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES			
	2024-25 Outcome Actual	2025-26 Outcome Estimated	2026-27 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 26% of annual Watersheds O&M budget.	For FY26, annual budget for WARP and SCW F8 projects amounted to 23.4% 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.			
	100% of levees and at least 50% of other flood protection facilities were inspected in FY25. While progress has been made with adoption and implementation of the Water Resources Protection Zones ordinance and efforts of the Security Unit and other key units, 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.	While on track for 100% of levees and 50% of other flood protection facilities to be inspected and maintained in FY26, unanticipated loss of inspection staff owing to resignation and retirement (and subsequent lag in replacing said vacancies) may result in target outcome not being achieved. Further, 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		
	2024-25 Outcome Actual	**2025-26 Outcome Estimated**	**2026-27 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 FY25) comply with the Trails Policy Criteria and Guidance.	100% of new Joint Use Agreements (2 in FY26) comply with the Trails Policy Criteria and Guidance.	100% of new Joint Use Agreements comply with the Trails Policy Criteria and Guidance.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES			
	2024-25 Outcome Actual	2025-26 Outcome Estimated	2026-27 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 71% Hybrid and 14% EVs.	Valley Water's passenger vehicle fleet is 71% Hybrid and 14% EVs.	100% of Valley Water's passenger vehicles are EVs.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES			
	2024-25 Outcome Actual	**2025-26 Outcome Estimated**	**2026-27 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.			
	Achieved a 52% reduction in the number of individual encampment structures on Valley Water-owned property -- from 467 to 224 structures between February 2024 and February 2025.	The annual count is on track to occur in February 2026.	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.			
	Approximately 111 individuals transitioned into housing or shelter through Valley Water-supported efforts in partnership with the City of San José and the County of Santa Clara Office of Supportive Housing.	In FY 25-26, 6 individuals have exited to Emergency Interim Housing sites, bridge housing communities, or other temporary shelter through VW's agreement with City of San Jose to facilitate the Cherry Avenue Emergency Interim Housing development. 8 individuals have been enrolled in an Permanent Supportive Housing program through VW's Outreach Services Agreement with County of Santa Clara.	Annually, at least 50 people transitioned into housing or shelter opportunities through Valley Water efforts.