

Ends Policies and Outcomes

FY 2024-25 & FY 2025-26 Operating and Capital Rolling Biennial Budget



END POLICIES AND OUTCOMES

Ends Policies and Outcomes

Introduction

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

Ends Governance Policies of the Board, are organized into three levels of detail. The highest level is the Ends Policy, of which the board has five: E-1 Mission and General Principles, E-2 Water Supply Services, E-3 Natural Flood Protection, E-4 Water Resources Stewardship, E-5 Climate Change Mitigation and Adaptation, and E-6 Encampments of Unsheltered People (EUP). These policies each go into greater detail in the form of a goal, the second level of detail, and within the goal, the objective to meet, which is the lowest level of detail.

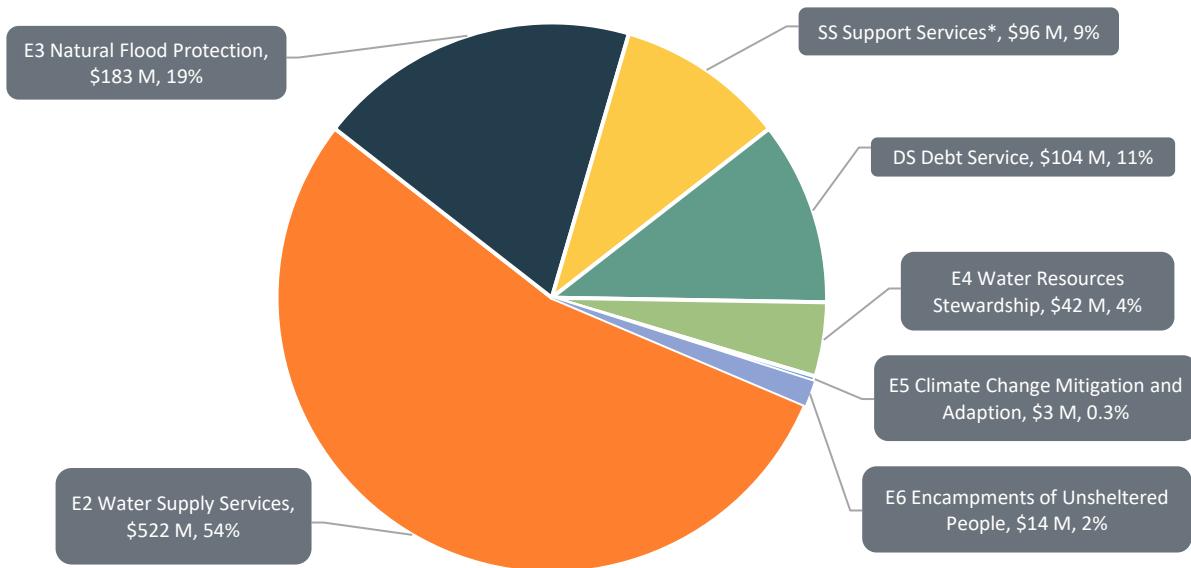
In this chapter, Valley Water’s budget is broken out by the Ends policies, goals and objectives showing how resources align with the Board’s Ends Governance Policies. In conclusion of this chapter are the Outcome Measures, which report performance in each Ends Goal in order to measure Valley Water’s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

District wide budget by Ends and Support Services

Ends Code	Ends Description	Adopted Budget 2024-25	Proposed Plan 2025-26
E2	Valley Water provides a reliable, safe, and affordable water supply for current and future generations in all communities served.	\$ 521,956,362	\$ 647,045,229
E3	Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future.	182,912,568	223,230,734
E4	Water resources stewardship protects and enhances ecosystem health.	42,312,234	40,859,884
E5	Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood protection, and water resource stewardship to all communities in Santa Clara County. This will be accomplished through the implementation of the Climate Change Action Plan.	2,935,121	1,801,951
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.	14,320,728	11,522,850
SS	Support Services	224,642,450	235,385,283
DS	Debt Services	103,673,639	124,427,220
Grand Total		\$ 1,092,753,103	\$ 1,284,273,151
Less Intra-District Reimbursements		(129,113,429)	(135,895,650)
Net Budget		\$ 963,639,673	\$ 1,148,377,501

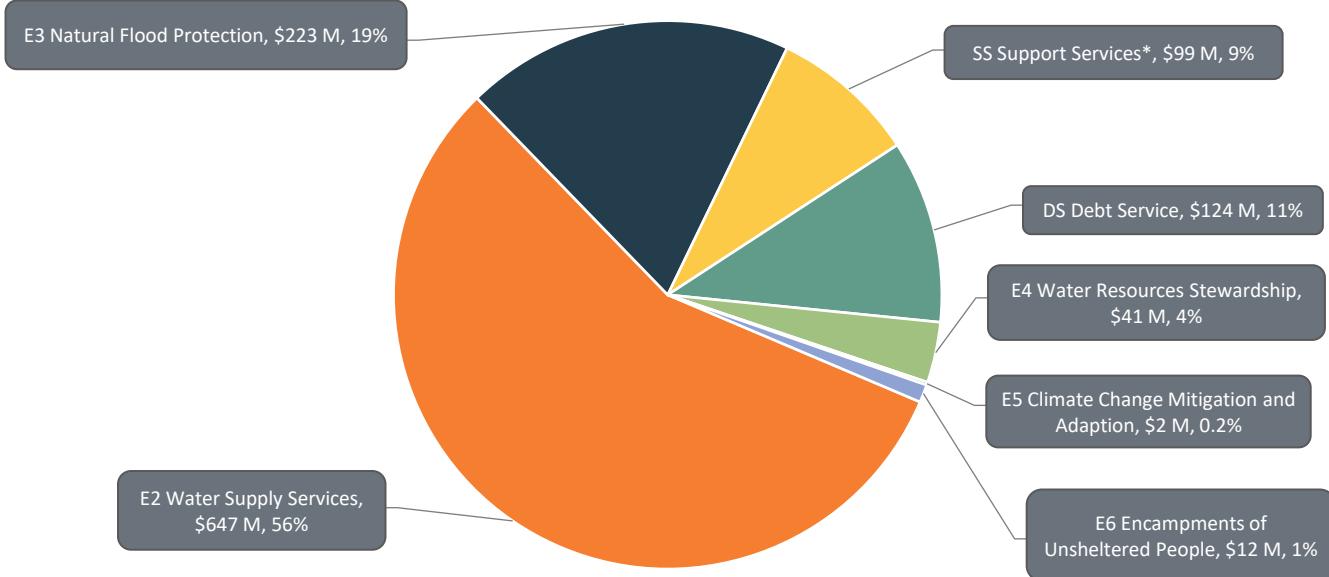
Ends Policies and Outcomes

FY 2024-25 Total Net Outlays \$964 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 2025-26 Total Net Outlays \$1,148 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 2024-25	Proposed Plan 2025-26
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	\$ -	\$ -
E2.2	Protect and sustain the county's existing, diverse water supplies.	169,230,548	186,188,697
E2.3	Protect and maintain existing water infrastructure.	305,325,574	406,187,477
E2.4	Increase regional self-reliance through water conservation and reuse.	37,516,335	44,968,390
E2.5	Manage water resources using an integrated, science-based approach.	8,708,341	8,475,355
E2.6	Promote access to equitable and affordable water supplies.	1,175,564	1,225,309
E3.1	Maintain flood protection facilities to design levels of protection.	65,860,418	69,543,983
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	7,873,563	10,507,497
E3.3	Increase the health and safety of residents countywide by reducing community flood risk.	109,178,587	143,179,254
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's watersheds and aquatic ecosystems for current and future generations.	7,091,179	6,161,854
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	18,366,824	16,893,401
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.	4,476,412	4,925,994
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.	12,377,820	12,878,636
E5.1	Minimize greenhouse gas emissions from Valley Water's operations.	899,222	932,888
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	2,035,899	869,063
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.	14,320,728	11,522,850
SS.1	BAO & District Leadership	35,877,151	36,513,681
SS.2	Financial Planning & Management Services	20,905,636	22,200,009
SS.3	Human Resources Services	18,046,153	18,385,164
SS.4	Information Management Services	39,718,780	37,904,194
SS.5	Corporate Business Assets	53,395,638	60,723,947
SS.6	General Management & Administration	60,490,257	63,622,892
SS.7	Salary Savings	(3,791,164)	(3,964,604)
DS.1	Debt Service	103,673,639	124,427,220
Grand Total		\$ 1,092,753,103	\$ 1,284,273,151
Less Intra-district Reimbursements		(129,113,429)	(135,895,650)
Net Budget		\$ 963,639,673	\$ 1,148,377,501

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget	Proposed Plan
		2024-25	2025-26
E2.1	Meet 100 percent of annual water demand during non-drought years and at least 80 percent of demand in drought years.	\$ -	\$ -

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

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

Goal Code	Goal Description	Adopted Budget	Proposed Plan
		2024-25	2025-26
E2.2	Protect and sustain the county's existing, diverse water supplies.	\$ 169,230,548	\$ 186,188,697

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

The largest budget item for this section is water imported by Valley Water, which provides about 40% of Valley Water's water supply, on average. The FY 2024-25 budget includes over \$62 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 expenses of approximately \$5.6 million for water banking activity with the Semitropic Water Storage District water bank located in Kern County, and an additional \$6.6 million in supplemental water purchases to help mitigate the impact on water supply of the storage capacity loss of Valley Water's largest dam at Anderson Reservoir. Also included in the budget is \$10 million for Valley Water's share of planning costs in the B.F. Sisk Dam Raise and Reservoir Expansion Project, \$5.8 million to continue participation in the planning process for the Delta Conveyance Project, \$4 million for continued participation in the Los Vaqueros Reservoir Expansion Project, and \$93,000 for Sites Reservoir to maintain minimum 0.2% participation at 3,117-acre feet of storage.

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 over 100,000 acre-feet of water each year to water retailers. The provision of treated surface water reduces demands on groundwater and helps ensure reliable water supplies. The budget for this goal includes funds to operate the three drinking water treatment plants, the treated water transmission and distribution system, the Campbell Well Field, Valley Water's water quality laboratory, and the SFPUC/Valley Water intertie facility. This includes related engineering and technical support for operations and capital projects.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget 2024-25	Proposed Plan 2025-26
E2.3	Protect and maintain existing water infrastructure.	\$ 305,325,574	\$ 406,187,477

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, 19 miles of active canals, five water supply diversion dams, three raw water pump stations, 102 recharge ponds, one advanced recycled water purification center in partnership with the City of San Jose, and various infrastructure to connect these facilities. This goal provides funding for maintenance activities related to the water supply system as well as engineering and environmental support. This includes the inspection, monitoring, and repair of 94 miles of raw water pipelines and 40 miles of treated water pipelines to mitigate the risk of catastrophic pipeline failure.

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

Goal Code	Goal Description	Adopted Budget 2024-25	Proposed Plan 2025-26
E2.4	Increase regional self-reliance through water conservation and reuse.	\$ 37,516,335	\$ 44,968,390

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

Valley Water's existing long-range plan, the Water Supply Master Plan 2040, provides a long-term strategy for ensuring Valley Water's water supply sustainability through 2040 and is currently being updated. The strategy includes the element of increasing water reuse and conservation. Projects include developing up to 24,000 acre-feet of potable reuse and projects to meet the water conservation savings target of 110,000 acre-feet per year by 2040.

Funding is included for Valley Water's water conservation program, which helps reduce water use during shortages and promotes water conservation as a California way of life. This includes residential, commercial/industrial, agricultural, and landscape rebates and related technical assistance, as well as water conservation grants, water waste enforcement, and a water conservation outreach campaign. Valley Water's long-term water conservation programs are estimated to save approximately 84,000 acre-feet per year compared to the water consumed in baseline year 1992. This is in addition to short-term savings achieved during water shortages.

Valley Water supports development of recycled and purified water as a locally controlled, drought resilient water supply in the county. This includes the partnership with the City of San Jose on the Silicon Valley Advanced Water Purification Center (including operation and maintenance of the facility), partnerships with other wastewater agencies in the county, and various capital projects throughout the county. Funding is included for these partnerships. Also funded is the San Jose Purified Water Project – Phase 1 Demonstration Facility to ensure a future full-scale direct potable reuse facility, designed in the most cost-effective way, will meet regulatory requirements to protect public health and provide reliable drought-proof water supplies.

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

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E2.5	Manage water resources using an integrated, science-based approach.	\$ 8,708,341	\$ 8,475,355		

Projects include funding for Valley Water to plan for future water supply needs; promote efficient and reliable operation of water supply systems; promote water supply projects with multiple benefits, including environmental stewardship and flood protection; invest in and rely on science to support planning and decision-making; and build and maintain effective partnerships to achieve water supply goals.

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

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E2.6	Promote access to equitable and affordable water supplies.	\$ 1,175,564	\$ 1,225,309		

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E3.1	Maintain flood protection facilities to design levels of protection.	\$ 65,860,418	\$ 69,543,983		

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

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

The FY 2024-25 Budget includes a comprehensive tree maintenance program to provide a streamlined environmental and permitting process to facilitate the pruning, removal, and mediation of hazards associated with trees. Valley Water will also prepare a new Environmental Impact Report and pursue regulatory permits and environmental clearances to continue the next version of the Stream Maintenance Program (SMP-3), to ensure sustainability of county flood protection improvements. In addition, Valley Water's Capital Improvement Program includes several projects to maintain existing flood protection infrastructure including the Watershed Asset Rehabilitation Program and Guadalupe River – Tasman to I-880 Project.

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E3.2	Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement.	\$ 7,873,563	\$ 10,507,497		

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

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

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

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E3.3	Increase the health and safety of residents countywide by reducing community flood risk.	\$ 109,178,587	\$ 143,179,254		

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

FY 2024-25 efforts include updating the Water Resources Protection Manual, implementing the Encroachment Remediation and Prevention Plan, consulting with and supporting external agencies for floodplain management, and maintaining and improving our flood warning system. Valley Water will also submit a FEMA letter of map revision for Berryessa and Lower Penitencia Creek and complete floodplain mapping for the Stevens Creek watershed.

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E4.1	Use a science-based, inclusive approach to protect Santa Clara County's	\$ 7,091,179	\$ 6,161,854		

Projects assigned to this goal provide for the protection and restoration of various aquatic ecosystems through preservation, improvements to the watersheds, pollution prevention and engaging/educating the public about the importance of protecting water quality and stream stewardship.

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

Ends Policies and Outcomes

community support and thus reducing conflict as individual actions are implemented.

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

In FY 2024-25, Valley Water will substantially complete One Water plans for the final two watersheds in Santa Clara County – the Lower Peninsula and West Valley watersheds.

Goal Code	Goal Description	Adopted Budget 2024-25	Proposed Plan 2025-26
E4.2	Sustain ecosystem health while managing local water resources for flood protection and water supply.	\$ 18,366,824	\$ 16,893,401

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

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

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

Goal Code	Goal Description	Adopted Budget 2024-25	Proposed Plan 2025-26
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 2024-25 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 meeting future water supply demand through diverse and coordinated water supply planning, including participation in water storage and supply projects, groundwater banking opportunities, and development of the Delta Conveyance Project.

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

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

Ends Policies and Outcomes

Board proceedings.

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E4.4	Prevent and address pollution of local streams, reservoirs, and the Bay, equitably across all communities. Protect waterbodies from pollution and degradation.	\$ 4,476,412	\$ 4,925,994		

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

Additionally, 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		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
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.	\$ 12,377,820	\$ 12,878,636		

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

In FY 2024-25, Valley Water will provide up to \$2 million in grant and partnership funding for qualified projects under the renewed Safe, Clean Water (SCW) Program, which includes projects that provide access to trails and open space. This includes up to \$1.4 million for standard grants, \$100,000 for mini-grants, \$100,000 for water bottle refill stations, up to \$200,000 for standards partnerships, and additional funding for partnerships with small cities. Additionally, Valley Water will continue to manage the administration of nearly 100 active grants and partnerships.

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
E5.1	Minimize greenhouse gas emissions from Valley Water’s operations.	\$ 899,222	\$ 932,888		

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

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

In FY 2024-25, Valley Water will complete a qualified GHG Reduction Plan consistent with the California Environmental Quality Act (CEQA) and develop a CEQA streamlining checklist for future projects covered by the plan. A Low Carbon Fuel Credit program will

Ends Policies and Outcomes

also be implemented.

Goal Code	Goal Description	Adopted Budget 2024-25	Proposed Plan 2025-26
E5.2	Adapt Valley Water's assets and operations to reduce climate change impacts.	\$ 2,035,899	\$ 869,063

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

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

In the past 100 years, sea level rose by 8 inches in the Bay Area, and we are likely to see an increase in sea level of 1.6 – 3.4 feet by 2100 based on 2018 sea level rise (SLR) guidance for the San Francisco Bay area by the Ocean Protection Council. Valley Water is already taking steps to minimize the impacts of SLR along the South Bay through a variety of projects, the biggest of which is the South San Francisco Bay Shoreline Project.* A partnership between the California State Coastal Conservancy, the U.S. Army Corps of Engineers, Valley Water and other stakeholders, this project will protect Alviso against a 1% coastal flood with up to 2.6 feet of sea level rise. In FY 2024-25, Valley Water will complete construction of Reaches 1-3 of Phase 1 of the Shoreline Project. Further construction of Reaches 1-3 will continue throughout FY 2025-26. Valley Water is also a partner of an effort in its early planning stages to extend similar protection to the remainder of the Santa Clara County coastline.

In FY 2024-25, a wildfire resilience fuel management plan* will be developed in response to Valley Water's wildfire risk assessment, to mitigate wildfire risk to Valley Water land rights and assets, and environmental review will be initiated. The Wildfire Resiliency Plan (WRP), which will focus on vegetation as a fuel source for wildfires, will provide land management approaches and recommended treatment actions to reduce fire severity while protecting and supporting sensitive ecological resources and other identified infrastructure on Valley Water land rights. Design of the San Tomas Calabazas Creek Marsh Reconnection Project will begin, and construction of the Pond A4 Resilient Habitat Restoration Project will be completed.

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

Goal Code	Goal Description	Adopted Budget 2024-25	Proposed Plan 2025-26
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.	\$ 14,320,728	\$ 11,522,850

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.

Safe, Clean Water 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		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.1	BAO & District Leadership	\$ 35,877,151	\$ 36,513,681		

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

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

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

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

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.2	Financial Planning & Management Services	\$ 20,905,636	\$ 22,200,009		

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		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.3	Human Resources Services	\$ 18,046,153	\$ 18,385,164		

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.4	Information Management Services	\$ 39,718,780	\$ 37,904,194		

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

Ends Policies and Outcomes

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.5	Corporate Business Assets	\$ 53,395,638	\$ 60,723,947		

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		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.6	General Management & Administration	\$ 60,490,257	\$ 63,622,892		

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		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
SS.7	Salary Savings	\$ (3,791,164)	\$ (3,964,604)		

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

Goal Code	Goal Description	Adopted Budget		Proposed Plan	
		2024-25	2025-26	2024-25	2025-26
DS.1	Debt Service	\$ 103,673,639	\$ 124,427,220		

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.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
	E2.1 Total	-	-

Ends Policies and Outcomes

E2

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
26044056	SCW Regnart Creek Rehabilitation Project (F8)	695,500	8,231,097
60041003	Hollister Groundwater Mgmt	52,499	54,260
91041012	Water Operations Planning	726,838	773,581
91041018	Groundwater Management Program	6,122,538	6,621,614
91111001	Water Rights	619,305	653,139
91131004	Imported Water Program	6,129,588	6,216,008
91131006	IW San Felipe Division Delvrs	32,419,137	27,918,419
91131007	IW South Bay Aqueduct Delvrs	4,531,469	4,531,469
91131008	State Water Project Costs	31,562,070	32,902,446
91151013	Water Banking Operations	5,624,186	10,905,396
91154007	San Felipe Division Capital	12,375,300	12,810,639
91211004	San Felipe Reach 1 Operation	712,080	745,169
91211084	San Felipe Reach1 Ctrl and Ele	353,362	369,008
91221002	San Felipe Reach 2 Operation	75,554	78,884
91231002	San Felipe Reach 3 Operation	138,270	340,057
91231084	San Felipe Reach3 Ctrl and Ele	213,040	220,470
91251001	Los Vaqueros Reservoir Expansion	4,000,000	4,500,000
91451002	Well Ordinance Program	2,747,255	2,918,560
91451005	Source Water Quality Mgmt	440,970	703,611
91451011	Invasive Mussel Prevention	806,191	751,639
91601001	Delta Conveyance Project	5,833,087	8,090,000
91761001	Local Res/Div Plan & Analysis	2,496,119	2,673,603
92761009	Recharge/RW Field Ops	4,069,175	4,385,020
92761082	Raw Water T&D Ctrl and Electr	759,490	770,346
93081002	Plant Maintenance Engineering & Commissioning Project	876,010	1,029,825
93081008	W T General Water Quality	2,851,478	2,999,047
93231009	PWTP General Operations	7,861,659	8,167,314
93281005	STWTP - General Operations	7,859,476	8,188,982
93291012	RWTP General Operations	10,899,291	11,504,154
93294059	RWTP Ammonia Storage Facility Upgrade Project	476,543	545,126
93401002	Water District Laboratory	7,187,527	7,575,483
93761001	SF/SCVWD Intertie General Ops	55,815	57,332
93761004	Campbell Well Field Operations	59,851	59,745
93761006	Treated Water Ctrl & Elec Eng	3,066,738	3,222,217
95011003	WU Asset Protection Support	1,318,392	1,384,455
95044004	SMPIP Upgrades - Phase 1	586,000	551,616
95111003	Water Use Measurement	2,628,746	2,738,967
E2.2 Total		169,230,548	186,188,697

Ends Policies and Outcomes

E2

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

E2.3 Protect and maintain existing water infrastructure.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
26764001	IRP2 AddLine Valves	9,486,047	3,785,376
91081007	Dam Safety Program	1,934,714	1,998,247
91084019	Dam Safety Seismic Stability	298,688	500,781
91211005	SFD Reach 1 Administration	11,707	12,582
91211085	SF Reach 1-Engineering - Other	408,804	420,781
91211099	San Felipe Reach 1 Gen Maint	1,078,085	1,183,827
91214010	Small Caps, San Felipe R1	3,110,179	2,407,357
91221006	SF Reach 2-Engineering - Other	326,209	340,478
91221099	San Felipe Reach 2 Gen Maint	175,217	184,984
91231085	SF Reach 3-Engineering - Other	393,847	497,203
91231099	San Felipe Reach 3 Gen Maint	1,377,212	1,441,285
91234002	Coyote Pumping Plant ASD	21,021,999	9,861,229
91234010	Small Caps, San Felipe R3	1,347,254	3,096,988
91761099	Dams / Reservoir Gen Maint	3,604,236	3,594,052
91854003	Almaden Calero Canal Rehab	694,000	724,131
91864005	Anderson Dam Seismic Retrofit	45,111,165	159,421,703
91864006	Anderson Dam Tunnel Project	42,425,291	973,440
91864007	Coyote Creek Flood Management Measures	31,419,088	554,861
91864008	Coyote Creek Chillers	554,647	-
91864009	Coyote Percolation Dam Replacement	73,031	-
91874004	Calero Dam Seismic Retrofit - Design & Construction	3,016,000	3,095,539
91894002	Guadalupe Dam SeisRef Des&Con	103,834	108,160
91954002	Pacheco Reservoir ExpansionPrj	-	11,875,426
92144001	Pacheco/SC Conduit ROW ACQ	227,350	-
92261099	Vasona Pump Station Gen Main	180,661	227,959
92264001	Vasona Pump Station Upgrade	1,169,524	1,773,824
92304001	Almaden Valley Pipeline	2,128,879	2,214,035
92761008	Recycled Water T&D Genrl Maint	242,195	257,472
92761010	Rchrg / RW Field Fac Maint	1,935,571	2,254,315
92761083	Raw Water T&D Eng Other	1,454,919	1,625,363
92761085	Anderson Hydrelctrc Fclty Main	19,294	20,444
92761099	Raw Water T / D Gen Maint	3,128,629	3,288,089
92764009	Small Caps, Raw Water T&D	3,204,807	1,100,000
92781002	Raw Water Corrosion Control	699,316	712,313
93044001	WTP Master Plan Implementation	516,144	282,298
93081009	Water Treatment Plant Engineer	458,698	232,517
93084004	Wtr Trtmnt Plnt Electr Imprv	672,006	5,927,946
93231099	Penitencia WTP General Maint	3,616,353	3,791,985
93234044	PWTP Residuals Management	9,395,630	17,551,394
93281099	Santa Teresa WTP General Maint	4,333,733	4,539,107
93284013	STWTP Filter Media Replace	575,660	-
93291099	Rinconada WTP General Maint	4,769,025	4,999,753
93294057	RWTP Reliability Improvement	66,210,007	121,474,570
93761005	Campbell Well Field Maint	159,465	153,741
93761099	SF/SCVWD Intertie Gen Maint	223,915	227,486
93764004	Small Caps, Water Treatment	6,307,255	11,470,712
94084007	Treated Water Isolation Valves	2,010,978	1,886,481
94761005	TW T&D - Engineering - Other	937,920	1,033,617

Ends Policies and Outcomes

E2

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

E2.3 Protect and maintain existing water infrastructure.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
94761099	Treated Water T/D Gen Maint	1,561,113	1,668,316
94764006	Small Caps,Treated Water T&D	349,500	292,000
94781001	Treated Water T/D Corrosion	575,532	566,852
95044001	Distribution System Master Plan Implementation	630,577	656,531
95044002	SCADA Master Plan Implementation	49,401	727,917
95084002	10-Yr PL Inspection and Rehab	19,610,264	9,152,008
E2.3 Total		305,325,574	406,187,475

E2

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
91094001	Land Rights-SC Recycled Water	8,233	-
91094009	SoCo Rcyld Wtr PL Short-Trm 1B	147,183	133,037
91101004	Recycled & Purified Water Prog	5,376,152	5,523,679
91151001	Water Conservation Program	12,553,044	12,714,031
91151014	GP5 Reimbursement Program	5,307,648	-
91241001	Wolfe Road Recycled Water Facility	195,000	195,000
91261001	PaloAlto Water Reuse Agreement	4,746,000	10,646,000
91281007	SVAWPC Facility Operations	4,659,245	4,744,590
91281008	SVAWPC Facility Maintenance	3,395,073	4,431,475
91294001	San Jose Purified Water Project - Phase I	1,040,000	6,489,600
91441003	Desalination	88,758	90,978
E2.4 Total		37,516,335	44,968,390

E2

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
62061005	WS Customer Relations&Outreach	1,241,371	1,291,553
91151012	Recycld/PurifiedWaterPublicEng	1,143,509	1,203,977
92041014	FAHCE/Three Creeks Project	3,991,418	3,566,420
92761001	Raw Water T&D Gen'l Oper	2,047,232	2,121,651
92761012	Untreated Water Prog Plan	284,811	291,755
E2.5 Total		8,708,341	8,475,355

Ends Policies and Outcomes

E2

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
95151002	WU Customer Relations&Outreach	1,175,564	1,225,309
E2.6 Total		1,175,564	1,225,309
E2 Total		521,956,362	647,045,227

Ends Policies and Outcomes

E3

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00041022	Stream Maint Prog Mgmt	5,889,161	6,254,556
00761023	Watershed Sediment Removal	6,967,926	7,476,885
00761078	Vegetation Mangmnt for Access	5,230,875	5,528,447
00762011	Tree Maintenance Program	1,484,133	1,533,349
00811049	Subsidence Monitoring	610,964	1,741,331
26164001	HaleCreekEnhancementPilotStudy	-	42,695
26771067	Stream Capacity Vegetation Con	3,678,111	3,828,908
30154019	Lower Guadalupe River Capacity Restoration Project	3,121,549	3,244,800
40214023	Coyote 10B Freshwater Wetland	2,236,000	3,283,227
62021009	Watershds O&M Eng&Insp Support	2,673,295	2,800,401
62061029	Field Operations Support	818,474	863,865
62084001	Watersheds Asset Rehabilitatio	19,678,034	17,549,967
62761009	Pond A4 Operations	81,480	100,985
62761024	Wtrshd Facility Cndtion Assmnt	2,822,970	2,974,052
62761025	Watershed General Field Maint	2,801,182	2,784,533
62761026	Watershed Debris Removal	2,116,050	1,689,336
62761027	Watershed Erosion Protection	3,719,739	3,972,747
62761028	Watershed Levee Maintenance	1,356,616	1,289,643
62761080	Non SMP Veg Removal for Convey	573,859	2,584,256
E3.1 Total		65,860,418	69,543,983

E3

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00811043	Hydrologic Data Msrmt & Mgmt	2,679,182	2,700,098
10394001	PA Flood Basin Tide Gate Replc	649,778	3,237,630
26041023	Emergency Response Upgrades	766,984	774,921
26041024	Flood Risk Reduction Studies	1,266,162	1,192,412
26061005	Flood Emrgnacy Respne Planning	209,342	216,168
62041023	Community Rating System (CRS)	229,691	211,180
62061008	Hydrology&Hydraulics Tech Supp	1,479,273	1,571,339
62761008	Sandbag Program	593,152	603,749
E3.2 Total		7,873,563	10,507,497

Ends Policies and Outcomes

E3

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00044026	San Francisco Bay Shoreline	51,720	15,965,058
10244001	Permanente Ck, SF Bay-Foothill	21,702	-
26074002	Sunnyvale East & West Channel	9,362,668	5,076,716
26174043	Coyote Creek, Montague-Tully	16,064,197	94,496,345
26174051	U. Llagas Ck, Reimburse E6b	-	60,513
26174052	Llagas Ck - Upper Construction	2,635,902	271,698
26174055	Llagas Creek Phase 2B Construction	56,000,000	11,200,000
26284002	San Francisquito Early Implemt	22,781,902	9,453,171
26444002	SFBS EIAs 1-4	1,025,381	5,624,320
26444004	San Francisco Bay Shoreline EIAs 5-10	1,065,000	838,240
40174005	Berryessa Crk, Lwr. Pen Phs 2	170,115	86,528
40334005	Lwr Penitencia Crk Improvemnts	-	106,664
E3.3 Total		109,178,587	143,179,254

E3 Total	182,912,568	223,230,734
-----------------	--------------------	--------------------

Ends Policies and Outcomes

E4

Water resources stewardship protects and enhances ecosystem health.

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00041047	Ecolgcal Data Collectn & Analy	969,362	702,513
20444001	Calabazas/San Tomas Aquino Creek-Marsh Connection	1,649,207	1,711,308
20444002	Pond A4 Resilient Habitat Restoration	966,500	-
26044004	D6 Bolsa Road Fish Passage Improvement	25,262	27,040
26072008	SCW D7 Conservation Habitat	12,268	12,781
26752043	Impaired Water Bodies Imprvmts	1,385,795	1,520,778
26761076	Rev, Riprn, Uplnd, & Wtlnd Hab	713,176	857,493
62042047	Mitigation & Stwdshp Land Mgmt	247,610	256,910
62042051	Plant Pathogen Management	307,737	316,385
62181005	SMP Mitigation Site Mgmt	814,261	756,646
E4.1 Total		7,091,179	6,161,854

E4

Water resources stewardship protects and enhances ecosystem health.

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00061012	Facilities Env Compliance	989,518	1,005,485
00741042	Water Resorcs EnvPlng & Permtg	3,075,354	2,638,682
00761075	Mgmt of Revegetation Projects	4,620,536	4,892,822
26042002	Fish Habitat Improvements	1,140,855	915,781
26044003	SCW Ogier Ponds Separation from Coyote Creek (Planning and D	1,056,423	32,448
26044005	SCW D4.3 Fish Passage Improvements	1,514,400	2,088,570
30151026	Guad Rvr Mitgtn Monitoring Prg	927,017	546,962
40212032	Coyote Creek Mitgtn Monitoring	259,247	267,080
62041043	Environmental Svcs Tech Suppt	851,460	940,801
62042032	Multiple Sm Prjcts Mitgtn Mont	464,015	369,063
62181006	Instream Habitat Complexity	1,040,994	647,188
62761006	Invasive Plant Management Prog	2,427,005	2,548,519
E4.2 Total		18,366,824	16,893,401

Ends Policies and Outcomes

E4

Water resources stewardship protects and enhances ecosystem health.

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

Job Number	Project Name	Adopted Budget 2024-25	Proposed Plan 2025-26
-	-	-	-
E4.3 Total			

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

E4

Water resources stewardship protects and enhances ecosystem health.

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

Job Number	Project Name	Adopted Budget 2024-25	Proposed Plan 2025-26
00761022	Watershed Good Neighbor Maint	1,420,012	1,736,506
00771011	Inter Agency Urban Runoff Prog	2,788,772	2,912,708
00771031	HAZMAT Emergency Response	267,627	276,780
E4.4 Total		4,476,412	4,925,994

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.

Job Number	Project Name	Adopted Budget 2024-25	Proposed Plan 2025-26
00061019	Creek Stewardship	538,124	575,895
26061020	F6 Public Arts	32,651	34,710
26061021	F9 Safe Clean Water Grants and Partnerships	3,323,116	3,294,585
26441003	D3 SCW Sed Reuse to Support Shoreline	297,442	301,175
60171002	Education & Volunteer Program	1,058,139	1,114,110
62011002	Watershed Asset Protection Sup	6,685,422	7,093,444
62021003	CPRU Tech Support	442,926	464,716
E4.5 Total		12,377,820	12,878,636

E4 Total **42,312,234** **40,859,884**

Ends Policies and Outcomes

E5

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00021008	Energy Management	369,527	389,382
00061048	Climate Change Adaptation/Mtg.	529,695	543,506
E5.1 Total		899,222	932,888

E5

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

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

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
60061058	Drought Induced Tree Removal	2,035,899	869,063
E5.2 Total		2,035,899	869,063

E5 Total	2,935,121	1,801,951
-----------------	------------------	------------------

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.

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
26771027	Encampment Cleanup Program	2,797,220	2,906,822
62771027	Encampment Management Program	11,523,509	8,616,028
E6.1 Total		14,320,728	11,522,850

E6 Total **14,320,728** **11,522,850**

Ends Policies and Outcomes

Support Services		Adopted Budget	Proposed Plan
SS			
Job Number	Project Name	2024-25	2025-26
60091001	Directors Fees / Expenses	616,750	639,800
60131007	Ofc of Chief Executive Officer	1,710,717	1,840,466
60131014	Continual Improvement	763,592	789,518
60141001	District Counsel	5,838,410	6,266,974
60171009	Community Relations	250,492	260,484
60171010	Community Benefits Project	1,279,614	1,352,800
60231002	Communications	1,721,743	1,816,569
60231003	Federal Government Relations	1,122,377	1,174,413
60231004	State Government Relations	1,446,413	1,527,823
60231005	Local Government Relations	2,443,977	2,538,409
60231006	Office of Chief of Ext Affairs	1,350,674	1,444,201
60231007	Internal Communications	731,328	768,422
60241026	Quality and Env Mgmt Sys Prog	608,181	642,483
60301001	Clerk of the Board Serv	4,398,041	3,087,766
65051001	Risk Management	6,494,093	7,013,166
65051002	Workers Compensation Program	1,067,829	1,105,582
65051003	Health&Safety Program Mgt	4,032,919	4,244,804
SS.1 Total		35,877,151	36,513,681

Support Services		Adopted Budget	Proposed Plan
SS			
Job Number	Project Name	2024-25	2025-26
00031001	Watershed Revenue	164,857	175,335
00031002	Grants Management	1,899,741	1,991,784
00061045	Asset Management Program	4,859,688	5,329,728
00121003	LT Financial Planning & Rate S	787,925	829,105
26001090	Unscoped Projects-Budget Only	100,000	100,000
60001090	CEOUnscoped Projects-BudgetOnly	100,000	100,000
60001091	Unscoped Projects-Budget Only	100,000	100,000
60001092	CEA UnscopedProject-BudgetOnly	100,000	100,000
60111002	General Accounting Services	5,808,835	6,133,906
60221001	Budget and Financial Analyses	2,801,492	2,934,501
60221002	Debt & Treasury Management	1,464,452	1,590,185
62001090	Unscoped Projects-Budget Only	150,000	150,000
95001090	Unscoped Projects-Budget Only	150,000	150,000
95101003	Water Revenue Program	2,418,647	2,515,465
SS.2 Total		20,905,636	22,200,009

Ends Policies and Outcomes

SS

Support Services

SS.3 Human Resources Services

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00061059	Technical Training Program	1,085,228	1,110,765
60281003	Ethics & EEO Programs	173,100	173,100
60281004	Racial EquityDiversity&Inclusn	1,848,881	1,898,052
60281006	Reasonable Accommodation	60,000	60,000
60291001	Recruitment and Selection Program	3,435,476	3,243,146
60291002	Benefits and Wellness Program	1,638,955	1,731,105
60291003	Labor Relations	1,473,889	1,559,491
60291004	Workforce Development Program	3,142,944	3,220,581
60291005	Classification & Compensation Pgm	109,864	111,860
60291011	HR Program Admin	1,417,189	1,502,175
60291030	HRIS Admin & Data Analytics Pgm	1,160,520	1,220,229
60291032	Bargaining Unit Representation	212,307	221,980
60291041	Internship Program	1,417,584	1,438,573
60291044	Next-Gen Program	870,217	894,106
SS.3 Total		18,046,153	18,385,164

SS

Support Services

SS.4 Information Management Services

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
60311001	Records & Library Services	1,640,644	1,722,038
73271001	Telecommunications Sys Opr/M	2,101,310	2,101,560
73271002	Technical Infrastructure Servi	6,263,988	6,569,208
73271003	Network Administration	3,953,000	4,328,000
73271004	Information Security Admin	1,315,000	1,255,000
73271005	Offce Cmptr Maint/Help Dsk Sup	689,000	689,000
73271006	Info Technology Div Admin	1,836,839	1,961,896
73271007	Emerging IT Technologies	104,000	104,000
73271008	Software Maint & License	4,196,950	4,413,000
73271009	Software Services	8,595,343	8,926,052
73274004	Network Equipment	4,255,000	1,161,000
73274006	Office Computers Replace Equip	2,070,000	1,756,000
73274008	Software Upgrades & Enhancemen	642,454	654,733
73274009	Data Consolidation	34,000	-
95274003	WU Computer Network Modrnizatn	2,021,252	2,262,707
SS.4 Total		39,718,780	37,904,194

Ends Policies and Outcomes

SS

Support Services

SS.5 Corporate Business Assets

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00071041	Welding Services	826,766	836,690
00074042	Capital Project Mgmt & Controls	1,174,366	1,236,912
00761071	Emergency Management	2,896,020	3,028,018
00811046	Warehouse Services	2,730,829	2,990,047
00811054	District Real Property Adminis	1,741,605	2,397,949
10291002	Rental Expense Stevens Creek	353,198	431,682
26061002	Rent Exp Clean Safe Ck 7/1/01+	215,323	252,915
30061004	Rent Exp Guadalupe & Coyote	283,073	354,900
60061018	General Services Div Admin	1,390,378	1,468,991
60101001	Purchasing Services	1,884,785	1,967,171
60101002	Building and Grounds	12,335,142	12,456,638
60101005	Districtwide Signage	370,029	369,909
60101008	District Security Services	5,499,196	5,802,967
60111006	Contract Services	3,171,531	3,303,246
60204016	Small Caps, Facility Mgmt	4,006,000	4,006,000
60204022	Security Upgrades and Enhancement	300,096	331,095
60204032	Headquarters Operations Bldg	1,485,315	6,227,460
60351001	Business & Customer SupportSvc	3,644,018	3,869,665
60361002	Graphic Services	1,369,558	1,457,383
70004001	New Vehicle Equip Acquisitio	580,000	580,000
70004002	Replacement Vehicle & Equip	1,470,000	1,500,000
70011099	Class I Equip Oper / Maint	1,238,486	1,253,351
70021099	Class II Equip Oper / Maint	1,135,494	1,170,612
70031099	Class III Equip Oper / Maint	385,078	402,996
70041099	Class IV Equip Oper / Maint	1,152,674	1,149,717
70061003	Vehicle & Equipment Admin&Mgmt	1,531,280	1,641,933
95061012	Rental Expense San Pedro,MH	48,161	49,332
95061035	Rent Exp Coyote	177,233	186,367
SS.5 Total		53,395,638	60,723,947

Ends Policies and Outcomes

SS

Support Services

SS.6 General Management & Administration

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
00041039	Integrated Regional Water Mgmt	126,095	121,355
00061050	Office of Integrated Water Management	3,842,003	4,037,072
00061051	Lands Management Program	1,171,728	1,231,675
00074033	CIP Development & Admin	1,538,941	1,631,157
00074036	Survey Mgmt & Tech Support	519,857	756,513
00074038	Watershed Capital Program Servcs Admin	5,438,236	5,426,809
00074041	Construction Contracts and Support	3,086,192	3,315,160
00074047	Computer-Aided Design for Engineering	1,792,852	2,198,464
26041049	D5 SCW Watershed Plans	109,000	55,205
26061012	Safe Clean Water Implementatn	1,122,772	1,171,015
60131004	AS Administration	2,511,145	2,597,851
60221003	FPMD Administration	623,385	678,681
62041027	Integrated Wtr Resrc Mstr Pln	1,594,125	1,682,244
62061001	Watersheds Administration	11,608,019	12,536,367
73271010	IT Projects & Bus Operations	1,389,225	1,447,665
95061038	WUE Administration	11,646,046	12,411,999
95074005	WU Capital Prog Admin Support	8,193,553	8,159,614
95741001	Water Supply Planning	3,218,290	3,300,410
95761003	SCADA Network Administration	958,792	863,636
SS.6 Total		60,490,257	63,622,892

Ends Policies and Outcomes

SS	Support Services	SS.7 Salary Savings	Adopted Budget		Proposed Plan	
			2024-25	2025-26	2024-25	2025-26
Job Number	Project Name					
26061004	Districtwide Salary Savings-26			(137,999)	(146,619)	
26064023	Districtwide Salary Savings			(201,368)	(200,396)	
60061023	Districtwide Salary Savings-11			(791,104)	(827,577)	
60064023	Districtwide Salary Savings			(4,267)	(4,518)	
62061002	Districtwide Salary Savings-12			(626,945)	(669,764)	
62064023	Districtwide Salary Savings			(103,186)	(136,274)	
65061004	Districtwide Salary Savings-72			(39,606)	(41,684)	
70061004	Districtwide Salary Savings-71			(29,567)	(31,011)	
73061004	Salary Savings-Fund 73			(165,764)	(172,901)	
73064004	Salary Savings-Fund 73			(680)	(783)	
91061007	Districtwide Salary Savings-61			(1,110,050)	(1,169,921)	
95064011	Districtwide Salary Savings-61			(580,627)	(563,156)	
SS.7 Total				(3,791,164)	(3,964,604)	
SS Total				224,642,450	235,385,283	

Ends Policies and Outcomes

DS

Debt Services

DS.1 Debt Service

Job Number	Project Name	Adopted Budget	Proposed Plan
		2024-25	2025-26
10993008	2017A COP Refunding LP WS	2,289,952	2,292,024
20993008	2017A COP Refunding WV WS	686,927	687,549
26993001	Commercial Paper Tax Exempt SCW	4,744,900	6,807,900
26993002	SCW Rev Bond 2022A (Tax-Exempt)	5,182,375	5,182,750
26993003	W COP 2022B (Tax-Exempt)	45,000	45,000
26993004	SCW WIFIA Loan 1 (ID 21116CA)	65,000	45,000
26993005	W Rev Bond 2023A (Tax-Exempt)	110,000	45,000
26993006	W Rev Bond 2024A (Tax-Exempt)	-	445,000
26993007	SCW WIFIA Loan 2	120,000	145,000
26993008	SCW WIFIA Loan 3	-	145,000
30993008	2017A COP Refunding Guad WS	763,510	764,201
40993008	2017A COP Refunding Coyote WS	2,061,363	2,063,228
95993007	Commercial Paper Tax Exempt	3,721,550	4,058,550
95993008	Commercial Paper Taxable	3,721,550	4,208,550
95993015	2016A WU Ref Rev Bond(TxExempt)	5,360,750	5,360,750
95993016	2016B WU Ref Rev Bond(Taxable)	3,274,621	3,274,621
95993017	WU COP 2016C (Tax-Exempt)	4,972,000	4,933,000
95993018	WU COP 2016D (Taxable)	5,808,808	5,845,452
95993019	WU Rev Bond 2017A (Tax Exempt)	4,396,500	4,447,750
95993022	WU Rev Bond 2019A (Tax-Exempt)	1,032,750	1,033,250
95993023	WU Rev Bond 2019B (Taxable)	4,545,348	4,549,160
95993024	WU Rev Bond 2019C (Taxable)	3,058,192	3,000,363
95993025	WU Rev Bond 2020A (Tax-Exempt)	1,251,000	1,251,000
95993026	WU Rev Bond 2020B (Taxable)	2,078,285	2,078,285
95993027	WU COP 2020C (Tax-Exempt)	3,665,500	3,616,000
95993028	WU COP 2020D (Taxable)	4,933,840	4,983,250
95993029	WU Rev Bond 2023A (Tax-Exempt)	2,649,500	2,649,500
95993030	WU Rev Bond 2023B (Taxable)	4,571,754	4,575,304
95993031	WU Rev Bond 2024A-1 (Tax-Exempt)	3,730,250	3,355,250
95993032	WU Rev Bond 2024B-1 (Taxable)	5,220,908	5,220,908
95993033	WU WIFIA Project 1 (ID 22115CA) Anderson	45,000	45,000
95993034	WU COP 2023C1 (TE Note)	45,000	45,000
95993035	WU COP 2023D (TX Note)	45,000	45,000
95993036	WU WIFIA Project 1 (ID 20114CA) Pacheco	45,000	45,000
95993037	WU COP 2024C (Tax-Exempt)	8,316,000	10,323,500
95993038	WU COP 2024D (Taxable)	6,792,506	8,785,791
95993039	WU Rev Bond 2025A (Tax-Exempt)	-	9,503,567
95993040	WU Rev Bond 2025B (Taxable)	-	4,568,267
95993041	WU WIFIA Project 1 Anderson #2	-	120,000
95993042	WU COP 2023C2 (Tax-Exempt)	3,693,000	3,657,500
95993043	WU Rev Bond 2024A-2 (TE NOTE)	45,000	45,000
95993044	WU Rev Bond 2024B-2 (TX NOTE)	45,000	45,000
95993045	CWIFP Anderson#1	270,000	45,000
95993046	CWIFP Dam Safety#1	270,000	45,000
DS.1 Total		103,673,639	124,427,220

DS Total

103,673,639 **124,427,220**

Ends Policies and Outcomes

This page left intentionally blank.

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 2024-25 Proposed Plan
FY 2025-26

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.	-	-
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

- -

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 2024-25 Proposed Plan
FY 2025-26

2.2.001	Manage groundwater to ensure sustainable supplies and avoid land subsidence.	6,761,037	7,227,490
2.2.002	Aggressively protect groundwater from the threat of contamination.	6,071,501	13,888,624
2.2.003	Protect imported water supplies and associated contracts and partnerships.	104,726,633	110,398,311
2.2.004	Protect and manage local surface water supplies and associated water rights.	10,476,990	11,325,049
2.2.005	Deliver reliable, high quality drinking water from water treatment plants.	41,194,387	43,349,224

E2.2 Subtotal

169,230,548 186,188,697

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 2024-25 Proposed Plan
FY 2025-26

2.3.001	Plan for infrastructure maintenance and replacement to reduce risk of failure.	293,816,842	388,627,612
2.3.002	Prioritize funding for maintenance and replacement of existing water infrastructure over investments in new infrastructure.	11,707	12,582
2.3.003	Prepare for and respond effectively to water utility emergencies.	11,497,025	17,547,283

E2.3 Subtotal

305,325,574 406,187,477

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 2024-25	Proposed Plan FY 2025-26
2.4.001	Maximize utilization of all demand management tools.	-	-
2.4.002	Incentivize water use efficiency and water conservation.	17,860,692	12,714,031
2.4.003	Promote, protect and expand potable and non-potable water reuse.	19,566,885	32,163,381
2.4.004	Promote stormwater capture and reuse.	88,758	90,978
E2.4 Subtotal		37,516,335	44,968,390
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 2024-25	Proposed Plan FY 2025-26
2.5.001	Plan for future water supply needs.	-	-
2.5.002	Promote efficient and reliable operation of water supply systems.	2,332,043	2,413,406
2.5.003	Promote water supply projects with multiple benefits, including environmental stewardship and flood protection.	2,384,880	2,495,530
2.5.004	Invest in and rely on science to support planning and decision-making.	3,991,418	3,566,420
2.5.005	Build and maintain effective partnerships to achieve water supply goals.	-	-
E2.5 Subtotal		8,708,341	8,475,355
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 2024-25	Proposed Plan FY 2025-26
2.6.001	Promote equal access to clean, safe, and affordable water supply across all communities served.	1,175,564	1,225,309
2.6.002	Maintain affordable water rates through cost-effective water supply investments and management.	-	-
2.6.003	Continue customer assistance and incentive programs.	-	-
E2.6 Subtotal		1,175,564	1,225,309
E2 Budget Total		521,956,362	647,045,229

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 2024-25	Proposed Plan FY 2025-26
3.1.001	Prioritize maintenance of existing facilities over construction of new capital projects.	4,306,373	7,570,387
3.1.002	Inspect and maintain facilities on a regular basis.	60,197,429	60,683,953
3.1.003	Perform maintenance using maintenance guidelines updated on a regular basis.	1,356,616	1,289,643
E3.1 Subtotal		65,860,418	69,543,983
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 2024-25	Proposed Plan FY 2025-26
3.2.001	Develop, maintain, and communicate emergency action plans.	1,452,272	4,057,547
3.2.002	Develop, maintain, and communicate flood information to the community.	2,908,872	2,911,278
3.2.003	Provide expertise in flood forecasting and flood warning systems to municipalities.	766,984	774,921
3.2.004	Provide expertise to encourage public agencies to reduce flood risk and protect floodplain benefits.	2,745,435	2,763,751
E3.2 Subtotal		7,873,563	10,507,497
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 2024-25	Proposed Plan FY 2025-26
3.3.001	Provide equitable, timely, and achievable flood protection for health and safety.	67,998,570	16,715,591
3.3.002	Protect people and property from flooding by applying a comprehensive, integrated watershed management approach that balances environmental quality, sustainability, and cost.	41,180,017	126,463,663
E3.3 Subtotal		109,178,587	143,179,254
E3 Budget Total		182,912,568	223,230,734

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 2024-25	Proposed Plan FY 2025-26	
	4.1.001 Develop and share data to support resilient ecosystems and healthy populations of native species.	3,896,498	3,154,876	
	4.1.002 Monitor stream, reservoir, and Bay ecosystem health.	1,808,886	1,486,199	
	4.1.003 Use data to prioritize and equitably implement actions to reduce pollution, restore endangered species habitat, and enhance ecosystem function.	1,385,795	1,520,778	
E4.1 Subtotal		7,091,179	6,161,854	
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 2024-25	Proposed Plan FY 2025-26	
	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.	4,563,138	3,977,599	
	4.2.002 Operate Valley Water facilities to balance water supply, flood protection, and ecosystem sustainability.	13,803,686	12,915,802	
	E4.2 Subtotal	18,366,824	16,893,401	
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 2024-25	Proposed Plan FY 2025-26	
	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 2024-25	Proposed Plan FY 2025-26	
	4.4.001 Encourage stormwater capture, treatment, and reuse.	2,788,772	2,912,708	
	4.4.002 Prepare and respond to spills and dumping that threaten local waterways.	1,687,639	2,013,286	
	E4.4 Subtotal	4,476,412	4,925,994	

Ends Policies and Objectives

E4	Water resources stewardship protects and enhances ecosystem health.		
	E4.5 Engage the community to promote watershed stewardship by providing meaningful engagement in Valley Water programs for all people regardless of race, color, gender identity, disability status, national origin, tribe, culture, income, immigration status, or English language proficiency.	Adopted Budget FY 2024-25	Proposed Plan FY 2025-26
	4.5.001 Provide appropriate and equal public access to Valley Water's streamside and watershed lands.	7,128,348	7,558,160
	4.5.002 Engage and educate the community in stream and watershed protection.	1,628,914	1,724,716
	4.5.003 Build partnerships to protect and enhance watersheds and aquatic ecosystems.	3,620,558	3,595,760
E4.5 Subtotal		12,377,820	12,878,636
E4 Budget Total		42,312,234	40,859,884

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 2024-25	Proposed Plan FY 2025-26
	5.1.001 Expand the use of clean technology in vehicles, equipment, and buildings, and develop carbon-efficient construction and service delivery practices.	529,695	543,506
	5.1.002 Optimize energy use and expand renewable energy portfolio.	369,527	389,382
	5.1.003 Incentivize low carbon practices, projects, and efforts by employees, contractors, and partners.	-	-
	E5.1 Subtotal	899,222	932,888
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 2024-25	Proposed Plan FY 2025-26
	5.2.001 Improve the resiliency of Santa Clara County's water supply to drought and other climate change impacts	2,035,899	869,063
	5.2.002 Provide equitable protection from sea level rise and flooding, prioritizing disadvantaged communities.	-	-
	5.2.003 Improve ecosystem resiliency through water resources stewardship.	-	-
	5.2.004 Prepare for climate-related emergencies and provide equal access to information and services, particularly to disadvantaged communities.	-	-
	E5.2 Subtotal	2,035,899	869,063
	E5 Budget Total	2,935,121	1,801,951

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 2024-25	Proposed Plan FY 2025-26
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.	11,523,509	8,616,028
6.1.002	Increase the level of service for encampment cleanup efforts based on need and resource availability.	2,797,220	2,906,822
6.1.003	Identify Valley Water lands for regional partners to use for housing or other services for unsheltered people.	-	-
E6.1 Subtotal		14,320,728	11,522,850
E6 Budget Total		14,320,728	11,522,850

This page left intentionally blank.

Outcome Measures

Ends Outcome Measures

Performance – Outcome Measures

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

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

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

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES		
2022-23 Outcome Actual	2023-24 Outcome Estimated	2024-25 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. Annual demand was down 7% compared to 2019 due to drought (on June 9, 2021 the Board called for a 15% reduction in water use compared to 2019).	100% of annual water demand was met. FY22-23 demand was down 12% compared to 2019. On June 13, 2023, the Board adopted a resolution to support water conservation as a way of life and an ordinance with a set of permanent water waste prohibitions for Santa Clara County.	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 of more than 374,000 acre-feet.	Total groundwater storage is 382,000 acre-feet (as of December 2023).	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		
83% of water supply wells tested met all primary drinking water standards (based on calendar year 2022 data)	83% of water supply wells tested meet all primary drinking water standards (based on calendar year 2022 data - calendar year 2023 data not yet available). Short of target outcome due to elevated nitrate, primarily in South County domestic wells, likely a result of historic and current sources such as fertilizer and septic systems. VW continues to implement Salt and Nutrient Management Plans and engage with regulatory and land use agencies as needed.	95% of water supply wells meet or exceeds quality standards.
Percentage of treated water that meets or exceeds primary drinking water standards.		
100% of treated water delivered met or exceeded all primary drinking water standards.	100% of treated water delivered met or exceeded all primary drinking water standards.	100% of treated water meets or exceeds primary drinking water standards.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES		
2022-23 Outcome Actual	2023-24 Outcome Estimated	2024-25 Outcome Target
Percentage of total annual maintenance work plans completed for water transmission and distribution facilities on schedule		
Completed 76% of planned work at the water treatment facilities. Staff projects 80% of annual maintenance work plans for transmission and distribution facilities.	Staff projects to complete 70% of planned work at the water treatment facilities by end of FY 23-24. Also, staff projects to complete 80% of annual maintenance work plans for transmission and distribution facilities.	Complete at least 70% of total annual maintenance work plans completed for transmission and distribution facilities on schedule
Acre-feet of water supply portfolio from recycled and purified water		
Approximately 16,000 acre-feet of recycled water in FY23.	On target to achieve approximately 16,000 acre-feet of recycled water by end of FY24. Ability to achieve target outcome of 24,000 acre-feet by 2028 is contingent on implementing a potable reuse project.	24,000 acre-feet by 2028.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES		
2022-23 Outcome Actual	2023-24 Outcome Estimated	2024-25 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 13.9% of annual Watersheds O&M budget.	Annual budget for WARP and SCW F8 projects amounted to 15.7% 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 were inspected and maintained in FY23. Staff's ability to conduct creek and levee inspections continues to be compromised in certain high-risk areas due to safety concerns and at times, insufficient law enforcement support. In the second half of FY23, continued higher flows in some streams due to winter storms reduced the ability to conduct some creek and levee inspections.	On track for 100% of levees and 50% of other flood protection facilities to be inspected and maintained in FY24. 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.
Point Sum of the National Flood Insurance Program's (NFIP) Community Rating System (CRS) of all the participating CRS Communities in Santa Clara County.		
NFIP CRS total point sum (countywide) is being maintained in FY23 Q4. As of 06/30/23, the point sum remains as follows: 17,113 w/o Valley Water's points; 18,959 w/Valley Water points.	NFIP CRS total point sum (countywide) is being maintained in FY24 Q2. As of 1/24/24, the point sum remains as follows: 17,113 w/o Valley Water's points; 18,959 w/Valley Water points.	The point sum of all participating CRS Communities in Santa Clara County is 13,000 or higher.
Percent of flood protection projects that incorporate natural flood protection features		
89% of Capital flood protection projects in the CIP incorporate NFP features.	87% of Capital flood protection projects in the CIP incorporate NFP features.	90% of flood protection projects incorporate natural flood protection (NFP) features that enhance the physical, hydrologic, and ecologic functions and process of streams within the community setting.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES		
2022-23 Outcome Actual	2023-24 Outcome Estimated	2024-25 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 &		
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 FY23) comply with the Trails Policy Criteria and Guidance.	100% of new Joint Use Agreements (2 in FY24) comply with the Trails Policy Criteria and Guidance.	100% of new Joint Use Agreements comply with the Trails Policy Criteria and Guidance.

Ends Outcome Measures

BOARD ENDS POLICIES - OUTCOME MEASURES		
2022-23 Outcome	2023-24 Outcome	2024-25 Outcome
Actual	Estimated	Target
E-5 Valley Water is carbon neutral and provides equitable, climate-resilient water supply, flood		
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.		
39% of Valley Water's operating facilities are equipped with EV charging infrastructure.	39% of Valley Water's operating facilities are equipped with EV charging infrastructure.	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 55% Hybrid and 5% EVs.	Valley Water's passenger vehicle fleet is 55% Hybrid and 5% EVs.	100% of Valley Water's passenger vehicles are EVs.