



# Safe, Clean Water

*and Natural Flood Protection*



# Draft 5-Year Implementation Plan (FY27-31)

Presented by: Jessica Collins, Unit Manager

Safe, Clean Water Program Independent Monitoring Committee, May 7, 2026

# Agenda

Safe, Clean Water Program Overview

5-Year Implementation Plan

Key Accomplishments & Performance Targets

Next Steps

# Community-Preferred Priorities



## Priority A

Ensure a safe, reliable water supply

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## Priority B

Reduce toxins, hazards and contaminants in our waterways

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## Priority C

Protect our water supply and dams from earthquakes and other natural disasters

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## Priority D

Restore wildlife habitat and provide open space access

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## Priority E

Provide flood protection to homes, businesses, schools, streets and highways

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## Priority F

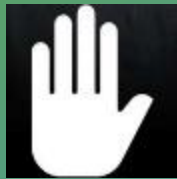
Support public health and public safety for our community

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and Natural Flood Protection

# Transparency and Accountability



Multiple  
15-Year  
Financial  
Planning  
Cycles



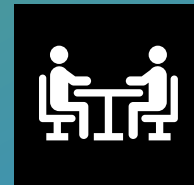
5-Year  
Checkpoints and  
Implementation  
Plans



Annual Reports;  
Website  
Updates



Independent  
Monitoring



5-Year  
Professional,  
Independent  
Audits



Change  
Control  
Process



Public &  
Interested  
Parties  
Engagement  
Process every  
15-years

# IMC Role

## 1. Annually (looking back)

- Conduct annual review of the Program
- Report to the Board on Program progress and implementation
- Provide recommendations to improve and meet Program priorities

## 2. Every 5 Years (looking ahead)

- Review 5-year plans before the Board's consideration and approval

## 3. Every 15 Years (looking ahead)

- Advise on whether to continue, reduce, or repeal the special tax

# Why This Plan Matters

- Supports transparency, accountability, and alignment with voter priorities
- Guides project delivery and funding
- Tracks measurable progress
- Strengthens transparency and accountability

# Data Transparency

- Based on preliminary data (as of Mar 2026); subject to change
- Final update after FY26 close and audited financials (Dec. 2026/Jan. 2027)
- Report will be republished with finalized data



# Multi-Year Financial & Performance View 8

- Multi-year view in response to IMC feedback
- Comprehensive snapshot of targets, progress, and funding outlook
- Clear tracking of project changes (adjustments, modifications, and non-implementation)
- Alignment with long-term funding strategy

# FY22-26 Accomplishments

- Upper Llagas Creek: Phases 1–2 complete; Phase 3 underway
- Secured \$80M (NRCS) & \$2.2M EPA funding
- Coyote Creek: Phase 1 complete; Phase 2 to bid
- Line valves: 2 of 4 under construction



# FY22-26 Accomplishments

- Completed Hale Creek Pilot & Bolsa Road Fish Passage projects
- Improved fish habitat along Uvas Creek (Gilroy)
- Invested ~\$8M to acquire ~5,900 acres (Sargent & Richmond Ranch)
- Awarded ~\$5.2M in stewardship grants/partnerships



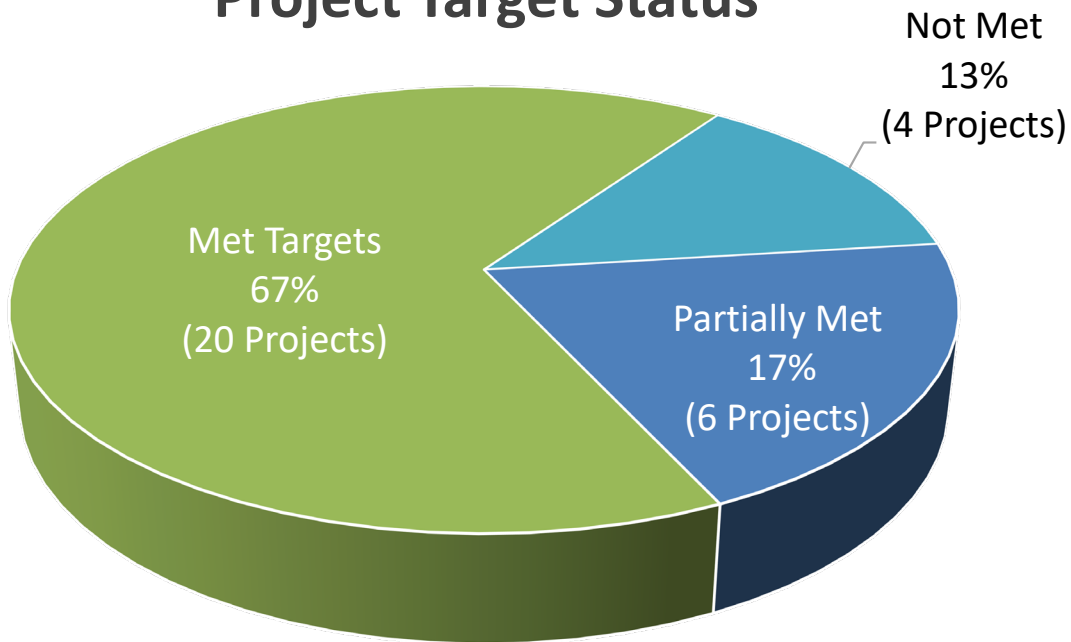
# FY22-26 Accomplishments

- Converted ~4.1M sq ft of lawn to drought-tolerant landscape
- Removed 4,062+ tons of trash from waterways
- Managed 18,090 acres to reduce pollution and protect water quality



# 5-Year Targets: At-a-Glance

**Project Target Status**



## 5-Year Implementation Plan - FY22-26 Project Target Status

Project Name	Target Status
Project A1: Pacheco Reservoir Expansion	NOT IMPLEMENT
Project A2: Water Conservation Rebates and Programs	Met
Project A3: Pipeline Reliability	Partially Met
Project B1: Impaired Water Bodies Improvement	Met
Project B2: Inter-agency Urban Runoff Program	Met
Project B3: Hazardous Materials Management and Response	Met
Project B4: Support Volunteer Cleanup Efforts	Met
Project C1: Anderson Dam Seismic Retrofit	Met
Project D1: Management of Riparian Planting and Invasive Plant Removal	Partially Met
Project D2: Revitalize Riparian, Upland and Wetland Habitat	Met
Project D3: Sediment Reuse to Support Restoration Projects	Not Met
Project D4: Fish Habitat and Passage Improvement	Partially Met
Project D5: Ecological Data Collection and Analysis	Met
Project D6: Restoration of Natural Creek Functions	Met
Project D7: Partnerships for the Conservation of Habitat Lands	Met
Project E1: Coyote Creek Flood Protection	Not Met
Project E2: Sunnyvale East and Sunnyvale West Channels Flood Protection	Partially Met
Project E3: Lower Berryessa Flood Protection	N/A
Project E4: Upper Penitencia Creek Flood Protection	Not Met
Project E5: San Francisquito Creek Flood Protection	Not Met
Project E6: Upper Llagas Creek Flood Protection	Met
Project E7: San Francisco Bay Shoreline Protection	Met
Project E8: Upper Guadalupe River Flood Protection	Met
Project F1: Vegetation Control and Sediment Removal for Capacity	Met
Project F2: Emergency Response Planning and Preparedness	Met
Project F3: Flood Risk Assessment Studies	Met
Project F4: Vegetation Management for Access and Fire Safety	Met
Project F5: Good Neighbor Program: Encampment Cleanup	Met
Project F6: Good Neighbor Program: Graffiti and Litter Removal and Public Art	Partially Met
Project F7: Emergency Response Upgrades	Met
Project F8: Sustainable Creek Infrastructure for Continued Public Safety	Met
Project F9: Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship	Partially Met

# Strong Oversight and Accountability

13

- Program requires independent audits min. every 5 years
- Early audit requested and completed (FY22–24)
- 9 findings identified and being addressed
- Ongoing IMC Review and Board reporting

# Proposed Adjustments

## **Project D1: Management of Riparian Planting and Invasive Plant Removal**

- KPI Adjustment to better reflect the project's objective of comprehensive invasive species management.

## **Project F3: Flood Risk Assessment Studies**

- KPI #3 adjustment to eliminate any ambiguity.

## **Project D5: Ecological Data Collection and Analysis**

- Project description adjustment to remove outdated text.

## **Project E8: Upper Guadalupe River Flood Protection**

- Project description adjustment to remove outdated information.

# Managing Cost Pressures Proactively

15

## Challenge

- Inflation (materials & labor)
- Evolving project scope
- Supply chain and constraints
- Regulatory complexity

## Our Response

- Risk-based prioritization
- Phased project delivery
- External funding
- Strategic fund allocation

# Key Takeaways

- Strong progress delivered
- Clear and actionable 5-year roadmap
- Proactive financial management
- Continued transparency and oversight

# Next Steps

- Finalize the 5-Year Implementation Plan for Board Review
- Present proposed project adjustments
- Board approval

# QUESTIONS

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