

DRAFT

Safe, Clean Water

and Natural Flood Protection

5-Year Implementation Plan

Fiscal Years 2022–2026



Valley Water

Clean Water • Healthy Environment • Flood Protection

Safe, Clean Water

and Natural Flood Protection

5-Year Implementation Plan

Fiscal Years 2022-2026

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June 30, 2021



Valley Water

Clean Water • Healthy Environment • Flood Protection

Valley Water

Safe, Clean Water and Natural Flood Protection

5-Year Implementation Plan Fiscal Years 2022-2026

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Valley Water

Safe, Clean Water and Natural Flood Protection

5-Year Implementation Plan

Fiscal Years 2022-2026

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Message from the CEO



"The renewed Safe, Clean Water Program will continue to provide approximately \$47 million annually for local projects that deliver safe, clean water, natural flood protection, and environmental stewardship to all the communities we serve in Santa Clara County."

On November 3, 2020, Santa Clara County voters overwhelmingly approved Measure S, a renewal of Valley Water's Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program). The measure needed 66% approval to pass and garnered more than 75% of votes.

The renewed Safe, Clean Water Program will continue to provide approximately \$47 million annually for local projects that deliver safe, clean water, natural flood protection, and environmental stewardship to all the communities we serve in Santa Clara County.

Voters first approved a community-focused program to address our waterways and water supply in 2000 as the Clean, Safe Creeks and Natural Flood Protection Plan, then again in 2012 as the Safe, Clean Water and Natural Flood Protection Program.

While evaluating ways to improve the 2012 program, Valley Water gathered feedback from more than 21,000 community members. I want to thank our community for their participation and valuable input in developing the renewed Safe, Clean Water Program that is focused on the following six community priorities:

- Ensure a Safe, Reliable Water Supply
- Reduce Toxins, Hazards, and Contaminants in our Waterways
- Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters
- Restore Wildlife Habitat and Provide Open Space
- Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways
- Support Public Health and Public Safety for Our Community

This plan describes how we will effectively and efficiently implement the program over the next five years to deliver the project key performance indicators (KPIs), representing our commitment to voters.

During the Program's development, Valley Water staff estimated the funding required to deliver the various KPIs. However, as the projects progress, funding requirements can change due to changing conditions and circumstances. Since this Program's development in the early part of 2020, a few project costs have changed, and those are reflected in this 5-Year Implementation Plan. For example, the estimated construction costs for E6: Upper Llagas Creek Flood Protection and D4: Fish Habitat and Passage Improvement projects have increased, while the estimated cost for D1: Management of Riparian Planting and Invasive Plant Removal and F1: Vegetation Control and Sediment Removal for Capacity has decreased.

However, what remains unchanged is our commitment to voters to deliver Safe, Clean Water and Natural Flood Protection with a high quality of service that is consistent with the community priorities.

Detailed information on the Safe, Clean Water Program, including projects and program descriptions, finances, implementation, KPIs to measure program success, and provisions for external oversight, among others, are included in the Safe, Clean Water and Natural Flood Protection Report. Electronic copies of the report can be found at www.safecleanwater.org. To find out more about what Valley Water does and how you can participate, visit our website at www.valleywater.org.

Sincerely,

A handwritten signature in black ink, appearing to read 'Rick Callender', followed by a long horizontal line.

Rick L. Callender, Esq.
Chief Executive Officer
Santa Clara Valley Water District

"...what remains unchanged is our commitment to voters to deliver Safe, Clean Water and Natural Flood Protection with a high quality of service that is consistent with the community priorities."

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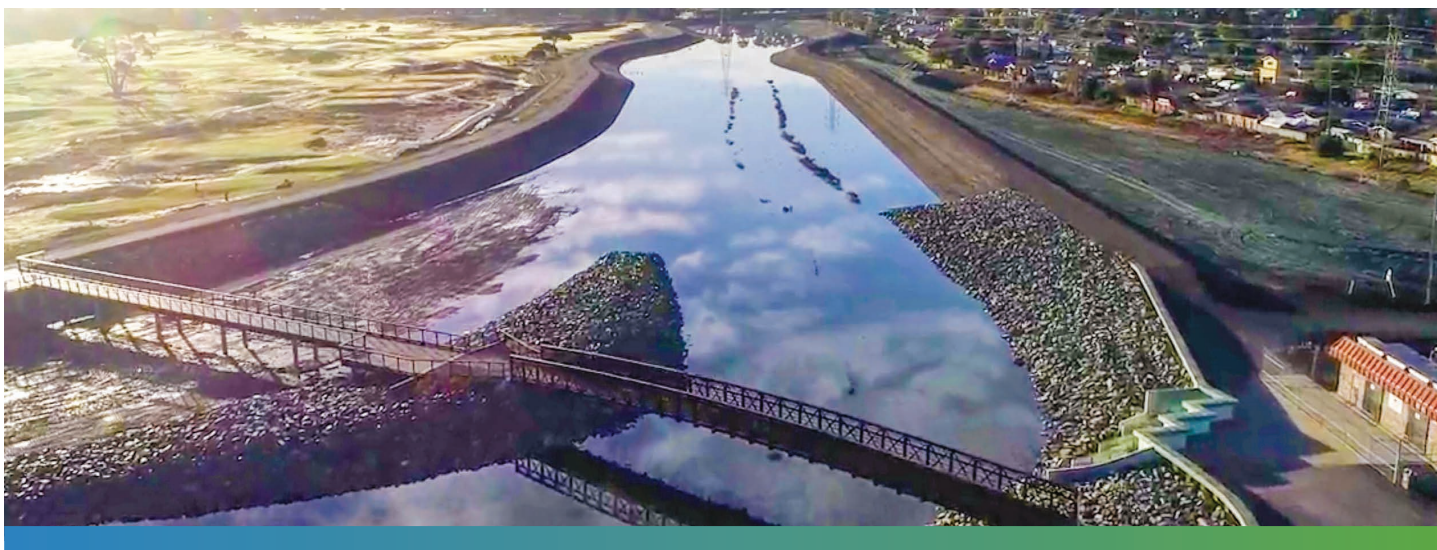
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SECTION 1

Executive Summary

The renewed Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program) is a road map to providing safe, clean water and natural flood protection to Santa Clara County effectively and responsibly. This Program ensures that in an ever-changing world, Valley Water continues to deliver uninterrupted services that are consistent with the priorities of the community.

The Program was developed with more than 21,000 inputs from residents, community partners and stakeholders and was overwhelmingly approved by more than 75% of voters in the November 2020 elections. The program addresses the following six (6) community priorities:

Priority A: Ensure a Safe, Reliable Water Supply

Priority B: Reduce Toxins, Hazards, and Contaminants in Our Waterways

Priority C: Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters

Priority D: Restore Wildlife Habitat and Provide Open Space

Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways

Priority F: Support Public Health and Public Safety for Our Community

The Safe, Clean Water Program represents an integrated approach to the main operational areas of Valley Water: water supply, flood protection, and stewardship. Many of the Safe, Clean Water projects are inter-related and are designed to work together to maximize the benefit to the community.

The Safe, Clean Water Program, which becomes effective on July 1, 2021, replaces the 2012 Safe, Clean Water and Natural Flood Protection Program in its entirety. The Safe, Clean Water Program extends funding under the same parcel tax rate structure approved under the previous 2012 Safe, Clean Water Program and ensures a seamless continuation of critical water-related services to Santa Clara County. The renewed program will remain active until repealed by voters.

The renewed Safe, Clean Water and Natural Flood Protection Program is a road map to providing safe, clean water and natural flood protection to Santa Clara County effectively and responsibly.

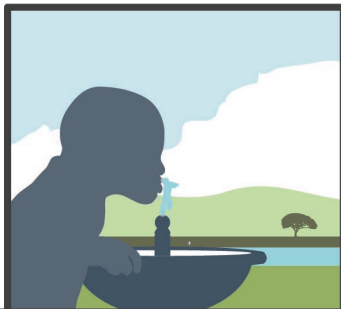
After a period of no longer than 15 years, the Valley Water Board will evaluate the need for the Safe, Clean Water Program and determine whether the special tax should be reduced or repealed or maintained to build additional projects that accomplish the community identified Safe, Clean Water Program priorities. Should the Board determine that no additional projects are needed, the Safe, Clean Water Program special tax would be reduced accordingly to reflect a transition from funding new projects to funding operation, maintenance and replacement of projects constructed with Safe, Clean Water Program funds. This process would include the Valley Water advisory committees and the Safe, Clean Water Program's Independent Monitoring Committee (IMC) making recommendations to the Board on whether to reduce, repeal or maintain the special tax. As part of this process, Valley Water will also engage the community and other key stakeholders to help ensure that the Program priorities remain aligned with the priorities of the residents of Santa Clara County.

This 5-Year Implementation Plan for FY22-26 (5-Year Plan) is the first five-year plan required under the renewed Safe, Clean Water Program. It's a planning document that describes the work to be accomplished and clarifies roles and responsibilities for implementing, measuring, monitoring and directing the Safe, Clean Water projects. It's prepared consistent with ballot language and the renewed Safe, Clean Water Program Report. The 5-Year Plan sets the targets to deliver the KPIs. However, the Safe, Clean Water Program is a living program that may require adjustments and modification. Any Board-approved adjustments and modifications carried out during the five years will supersede this document. For more information about Valley Water and the Safe, Clean Water Program, visit www.valleywater.org.

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Safe, Clean Water

and Natural Flood Protection



Priority A:
Ensure a safe, reliable
water supply

Safe, Clean Water
and Natural Flood Protection



Priority B:
Reduce toxins, hazards and
contaminants in our waterways

Safe, Clean Water
and Natural Flood Protection



Priority C:
Protect our water supply and dams from
earthquakes and other natural disasters

Safe, Clean Water
and Natural Flood Protection



Priority D:
Restore wildlife habitat
and provide open space access

Safe, Clean Water
and Natural Flood Protection



Priority E:
Provide flood protection to homes,
businesses, schools, and highways

Safe, Clean Water
and Natural Flood Protection



Priority F:
Support public health and
public safety for our community

Safe, Clean Water
and Natural Flood Protection

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SECTION 2

Introduction

The renewed Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program) follows 15-year financial planning cycles. Within the 15-year cycles, Valley Water will produce separate 5-year implementation plans, outlining the expected focus on these projects for the upcoming five years.

These 5-year plans allow for needed adjustments to reflect any economic, policy or regulatory changes. They also provide an opportunity to reassess projects and key performance indicators (KPIs) to ensure they continue to fulfill the community and Board of Directors' existing priorities and address any new needs that may arise. For the first 15-year cycle of the Safe, Clean Water Program, Valley Water will produce three five-year plans.

First 5-Year Plan: fiscal years 2022 through 2026 (FY22-26)

Second 5-Year Plan: fiscal years 2027 through 2031 (FY27-31)

Third 5-Year Plan: fiscal years 2032 through 2036 (FY32-36)

Similar to the 2012 Safe, Clean Water Program, as each 5-year plan proceeds, the Independent Monitoring Committee (IMC), the Board and staff share information to keep projects on-track, with adjustments and modifications (per the Change Control Process approved by the Board in FY16) being made as needed to ensure that KPIs are achieved on time and within budget.

Additionally, as projects under the Safe, Clean Water Program are completed, the Board will prioritize new projects for inclusion into the program. These new projects may be identified

and proposed for Board approval at a public meeting through the Board's review and approval of the 5-year implementation plans or as directed by the Board.

Valley Water will update each subsequent 5-year plan to incorporate state and federal policy/regulatory changes, and economic fluctuations that influence Valley Water's ability to implement projects, as well as new or evolving terms or technologies that need clarification. The 5-year plans will also incorporate recommendations from the Safe, Clean Water Program's independent performance audits.

This document presents the implementation plan for the first five years of the Safe, Clean Water Program starting July 1, 2021, through June 30, 2026. This 5-Year Implementation Plan - Fiscal Years 2022-2026 (5-Year Plan) was developed following the ballot measure language (Appendix D, Resolution No. 20-64) and the Safe, Clean Water Program Report prepared in 2020; and is aligned with the Board of Directors Governance Policies. For information on Governance Policies, visit www.valleywater.org.

This 5-Year Plan, which will be presented to the Board of Directors for review and approval, will reflect the Board's direction to staff on implementing and tracking the Safe, Clean Water Program to comply with the special tax ballot measure. The 5-Year Plan strategy provides a clear path toward implementation, while allowing for refinement of the projects when needed. Staff will use this document as guidance in implementing the Safe, Clean Water Program to meet KPIs, monitor progress and maintain schedules and budget commitments.

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SECTION 3

Implementation Strategies

Safe, Clean Water Program processes ensure that decisions are made in a public forum and are consistent with the voters' priorities. Where applicable, the Safe, Clean Water implementation milestones align with existing Valley Water processes and procedures for efficiency and coordination.

Implementation Approach

15-year Financial Planning Cycle

The Safe, Clean Water Program follows a recurring 15-year financial planning cycle. The first 15-year financial cycle begins in FY2022 (FY22) and concludes in FY2036 (FY36).

Prior to the development of subsequent 15-year financial plans, Valley Water will conduct outreach to engage the community and key stakeholders to help ensure that the program priorities remain aligned with the priorities of the residents of Santa Clara County.

As projects under the program are completed, the Board shall identify and prioritize new projects for inclusion in the program. These new projects may be identified and proposed for Board approval at a public meeting through the Board's review and approval of the 5-year implementation plans or as directed by the Board.

Assumptions

The successful implementation of the Safe, Clean Water Program will depend on several activities occurring as planned. Baseline assumptions include:

- Collection of special tax funds for the Safe, Clean Water Program through FY36.
- Special tax revenues occur as projected in Section 4 of this 5-Year Plan.
- Bonds are issued as outlined in Section 4 of this plan, with revenues and interest rates sufficiently close to

assumptions outlined in the 2020 Community Preferred Program Report.

- Timely acquisition of permits needed to complete projects.
- Ability to successfully enter partnerships needed to complete projects.
- Ability to successfully secure external funding to complete local-funded only or preferred flood protection project key performance indicators.

Priorities and Project

There are 32 projects organized under the six (6) Safe, Clean Water Program priorities. Each project includes a project description, benefits, key performance indicators and the geographic area of benefit. Every project has an estimated funding allocation and project schedule for the program's first 15-year funding cycle. A full listing of the project information is provided in Section 6. Any changes to these project elements must be approved by the Board through the Change Control Process as outlined later in this section.

Key Performance Indicators

As described in the 2020 Community Preferred Program Report, key performance indicators (KPIs) are used to monitor progress and completion for all projects in the Safe, Clean Water Program. The election resolution approved by the voters in November 2020 included KPIs for all projects. The 5-Year Plan describes how KPIs will be measured and designates categories of completion for each project:

- Schedule-based: completed according to a timeline
- Performance-based: completion of a specific activity
- Fiscal-based: full funding allocation is expended to accomplish desired outcomes

KPIs for all projects in the program are listed in Section 6 of this 5-Year Plan and in Appendix A.

Table 2.1 presents the Safe, Clean Water projects as grouped in the six (6) priority areas.

Table 2.1 — Safe, Clean Water Projects					
Priority A: Ensure a Safe, Reliable Water Supply	Priority B: Reduce Toxins, Hazards, and Contaminants in Our Waterways	Priority C: Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters	Priority D: Restore Wildlife Habitat and Provide Open Space	Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways	Priority F: Support Public Health and Public Safety for Our Community
Project A1 Pacheco Reservoir Expansion	Project B1 Impaired Water Bodies Improvement	Project C1 Anderson Dam Seismic Retrofit	Project D1 Management of Riparian Planting and Invasive Plant Removal	Project E1 Coyote Creek Flood Protection, Montague Expressway to Tully Road—San José	Project F1 Vegetation Control and Sediment Removal for Capacity
Project A2 Water Conservation Rebates and Programs	Project B2 Inter-agency Urban Runoff Program		Project D2 Revitalize Riparian, Upland and Wetland Habitat	Project E2 Sunnyvale East and Sunnyvale West Channels Flood Protection, San Francisco Bay to Inverness Way and Almanor Avenue—Sunnyvale	Project F2 Emergency Response Planning and Preparedness
Project A3 Pipeline Reliability	Project B3 Hazardous Materials Management and Response		Project D3 Sediment Reuse to Support Shoreline Restoration	Project E3 Lower Berryessa Flood Protection, including Tularcitos and Upper Calera Creeks (Phase 3)—Milpitas	Project F3 Flood Risk Assessment Studies
	Project B4 Support Volunteer Cleanup Efforts		Project D4 Fish Habitat and Passage Improvement	Project E4 Upper Penitencia Creek Flood Protection, Coyote Creek to Dorel Drive—San José	Project F4 Vegetation Management for Access and Fire Safety
			Project D5 Ecological Data Collection and Analysis	Project E5 San Francisquito Creek Flood Protection, San Francisco Bay to Upstream of Highway 101—Palo Alto	Project F5 Good Neighbor Program: Encampment Cleanups

Table 2.1 — Safe, Clean Water Projects

Priority A: Ensure a Safe, Reliable Water Supply	Priority B: Reduce Toxins, Hazards, and Contaminants in Our Waterways	Priority C: Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters	Priority D: Restore Wildlife Habitat and Provide Open Space	Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways	Priority F: Support Public Health and Public Safety for Our Community
			Project D6 Restoration of Natural Creek Functions	Project E6 Upper Llagas Creek Flood Protection, Buena Vista Avenue to Llagas Road—Morgan Hill, San Martin, Gilroy	Project F6 Good Neighbor Program: Graffiti and Litter Removal and Public Art
			Project D7 Partnerships for the Conservation of Habitat Lands	Project E7 San Francisco Bay Shoreline Protection— Milpitas, Mountain View, Palo Alto, San José Santa Clara, and Sunnyvale	Project F7 Emergency Response Upgrades
				Project E8 Upper Guadalupe River Flood Protection, Highway 280 to Blossom Hill Road—San José	Project F8 Sustainable Creek Infrastructure for Continued Public Safety
					Project F9 Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship

Implementation Processes

Annual Valley Water Budget Process

Budgeting of Safe, Clean Water projects takes place annually as part of Valley Water’s annual budget and is guided by 5-year implementation plans. Each Safe, Clean Water project will be individually included in Valley Water’s annual budget, which the Board approves each year during a publicly noticed, open meeting where stakeholders are invited to provide comments. The 1-year budget provides detailed information on all Valley Water projects, including project descriptions, goals, milestones and anticipated completion dates so that all elements can be coordinated to ensure steady progress.

Capital Improvement Program Process

Valley Water prepares a Capital Improvement Program (CIP) plan annually. It is a 5-year rolling CIP, meaning that it is updated annually and covers the upcoming 5-year period. The CIP is approved by the Board each year and is publicly available for review. The CIP includes project descriptions, schedules and forecasting for funding. The CIP is the primary means of coordinating schedules and budgets on Valley Water capital projects. The Safe, Clean Water Program includes several capital projects, all of which are, and will continue to be, carried in the CIP. The following capital projects are included in the Safe, Clean Water Program and descriptions of these projects are provided in Section 6.

The project name listed in the CIP is included in parenthesis, if

different from the Safe, Clean Water project name:

- **Project A1:** Pacheco Reservoir Expansion
- **Project A3:** Pipeline Reliability (Water Infrastructure Reliability Plan, Phase 2 (IRP2) Additional Line Valves)
- **Project C1:** Anderson Dam Seismic Retrofit
- **Project D4:** Fish Habitat and Passage Improvements:
 - Almaden Lake Improvements Project
 - Ogier Ponds Separation from Coyote Creek
- **Project D6:** Restoration of Natural Creek Functions:
 - Hale Creek Enhancement Pilot Project
 - Bolsa Road Fish Passage Project
- **Project E1:** Coyote Creek Flood Protection, Montague Expressway to Tully Road—San José
- **Project E2:** Sunnyvale East and Sunnyvale West Channels Flood Protection, San Francisco Bay to Inverness Way and Almanor Avenue—Sunnyvale
- **Project E3:** Lower Berryessa Flood Protection, including Tularcitos and Upper Calera Creeks (Phase 3)—Milpitas
- **Project E4:** Upper Penitencia Creek Flood Protection, Coyote Creek to Dorel Drive—San José
- **Project E5:** San Francisquito Creek Flood Protection, San Francisco Bay to Upstream of Highway 101—Palo Alto
- **Project E6:** Upper Llagas Creek Flood Protection, Buena Vista Avenue to Llagas Road—Morgan Hill, San Martin, Gilroy
- **Project E7:** San Francisco Bay Shoreline Protection—Milpitas, Mountain View, Palo Alto, San José, Santa Clara, and Sunnyvale
- **Project E8:** Upper Guadalupe River Flood Protection, Highway 280 to Blossom Hill Road—San José

Table 2.2—Estimated Timeline of Key Milestones

Safe, Clean Water Program	Fiscal Year (FY)															
	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36
Program annual report		◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
IMC audit and annual report			◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
IMC recommends program modifications to Board		◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
Board adopts 5-year implementation plan	◆					◆					◆					
Board commissioned independent professional audit						◆					◆					◆

Priority D: Restore Wildlife Habitat and Provide Open Space contains projects that will likely generate capital projects in the future as studies are completed and restoration or stream stabilization sites are identified. When this occurs, these projects will also be incorporated into Valley Water's overall CIP.

Change Control Process

As the Safe, Clean Water Program progresses, Valley Water may need to modify or adjust the Program, resulting from regulatory, economic, and technological changes outside the scope of Valley Water activities. Additionally, staff may have updates or recommendations to the Board for review and direction on specific projects. For example, staff may recommend how to establish evaluation criteria for the grants and partnerships offered in the program; or recommend specific activities to pursue, based on studied alternatives. Valley Water takes a cautious approach to making changes to the Program. A Change Control Process is in place that requires that the Board make all Safe, Clean Water Program adjustments during publicly held board meetings, whereas modifications to the KPIs or decisions to not implement a project also requires a public hearing.

- **Adjustments:** Changes to a project's description, benefits, geographic area of benefit, funding or schedule that don't impact a project's KPI(s) are considered "adjustments." Adjustments are brought to the Board for approval through the annual report process and the 5-Year Plan process. Adjustments to project schedules are brought to the Board for approval at the end of each fiscal year, as needed.
- **Modifications:** Changes to a project KPIs are considered "modifications." As outlined in the Board-adopted Resolution No. 20-64, the Board of Directors may direct that proposed projects in the Safe, Clean Water Program be modified or not implemented depending upon several factors, including federal and state funding limitations. To modify a proposed project, the Board must hold a formal public hearing on the matter, which will be noticed by publication and notification to interested parties before adopting any such decision to modify or not implement a project. Public notice advertisements for the public hearing must comply with the 2-week notice requirements stated in California Government Code Section 6066.

Adjustments and modifications are described in the annual reports and incorporated in the 5-Year Plans. However, the Safe, Clean Water Program is a living program and may require adjustments and modification. Any Board-approved adjustments and modifications carried out during the five years will supersede this document.

Flood Protection KPI Selection Process

The Safe, Clean Water Program leverages state and federal dollars to complete work that local funding alone cannot support. In the first 15 years of the Program, Valley Water expects to receive \$8.1 million in subvention funds from the California Department of Water Resources' State Flood Control Subventions Program. Additionally, Valley Water is seeking \$80 million from the National Resource Conservation Service to help fund a critical portion to help deliver the preferred Upper Llagas Creek Flood Protection Project. Also, the San Francisquito Creek Flood Protection Project sponsor, the San Francisquito Creek Joint Powers Authority (SFCJPA), is seeking \$20 million in grants and partnership funding to complete the state and local funding only part of the San Francisquito Creek Flood Protection Project. Valley Water is a member agency of the SFCJPA. State and federal participation are critical for the full implementation of the Preferred KPI for the following capital projects:

- **Project E4:** Upper Penitencia Creek Flood Protection
- **Project E5:** San Francisquito Creek Flood Protection
- **Project E6:** Upper Llagas Creek Flood Protection
- **Project E7:** San Francisco Bay Shoreline Protection
- **Project E8:** Upper Guadalupe River Flood Protection

While Valley Water plans to apply for these grants/state reimbursements, there is no guarantee of receipt.

Except for Project E1, E2, E3 and E7, the Safe, Clean Water Program defines two (2) 15-year KPIs for each of these capital projects: one for the preferred federally funded project and another for the local-only option. (Note, for Project E7, the two (2) KPIs focus on the different Economic Impact Areas rather than the different flood protection levels based upon funding sources.)

The Program includes a process by which the Board determines if/when a project proceeds without federal funding when the local-funding-only option has become a more viable choice. In summary, the Flood Protection KPI Selection Process is triggered when a major funding partner such as the U.S. Army Corps of Engineers, determines there is no longer an interest in the project. Once this determination is made, Valley Water staff will prepare an item for a Board meeting, presenting the Board with the funding partner's rationale for why they are no longer interested in the project and requesting authorization to move forward with the local-funding-only project KPI. Valley Water will inform project stakeholders

about the recommended action in advance of the Board meeting and of the Board's decision after the Board meeting. Because funding from federal and state sources has not been as reliable in recent years compared to previous decades, this program will strategically assess progress and forecasts regarding continued partnerships and funding. Any changes made to the Safe, Clean Water Program will be evaluated and approved by the Board following the Change Control Process. As state and federal partnerships continue to evolve, each 5-Year Plan would include updated strategic direction for these partnered projects that depend on outside funding.

SECTION 3

Roles and Responsibilities

Valley Water Board of Directors

Valley Water is governed by a seven-member elected Board. Valley Water's Board of Directors are the leaders and decision makers for the Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water). The values of the Valley Water Board are reflected in its policies that set the direction for all Valley Water activities, including reviewing the Safe, Clean Water Program and making decisions regarding its implementation. This responsibility also includes reviewing the performance and financial analyses of the Safe, Clean Water Program, reviewing reports and updates from staff and the Independent Monitoring Committee, and carefully considering community input. The Valley Water Board will support its policies by accomplishing a detailed review of all aspects of the Safe, Clean Water Program every year.

Valley Water's Board of Directors provide direction on the following Program decisions in open, publicly noticed meetings:

- Adjustments to the Program through the Change Control Process
- If/when a project proceeds without federal funding when

the local-funding-only option has become a more viable choice through the Flood Protection Project KPI Selection Process

- Implementation of recommendations made by the Independent Monitoring Committee
- Implementation of recommendations and findings provided by the independent performance audits
- Project budgets and budget adjustments through the annual Valley Water budget process
- Capital flood protection project budgets and schedules through the annual CIP process
- Finalization of each Program annual report
- Finalization of each 5-year implementation plan
- Approval of specific selection criteria for each grant and partnership project
- Approval of minimum cost-share requirements for grantees and partners

Modifications, including non-implementation, require a formal public hearing as outlined in the Change Control Process.

The Board will perform a detailed review of the performance, financial analyses and strategies of the Safe, Clean Water Program each year using Valley Water's annual budget documents and Safe, Clean Water annual reports prepared by Valley Water staff.



Left to right: Tony Estremera representing District 6; Richard P. Santos representing District 3; John L. Varela representing District 1; Gary Kremen representing District 7; Barbara Keegan representing District 2; Nai Hsueh representing District 5; Linda J. LeZotte representing District 4

Additionally, after a period of no longer than 15 years, the Valley Water Board will evaluate the need for the Safe, Clean Water Program and determine whether the special tax should be reduced, repealed or maintained to build additional projects that accomplish the community identified Safe, Clean Water Program priorities.

In addition, the Board will initiate audits of the proposed Safe, Clean Water Program every five (5) years by an independent organization. This gives Valley Water and the residents and businesses of Santa Clara County another unbiased window into the Safe, Clean Water Program and will provide specific recommendations for change if necessary.

Prior to the first year of the renewed Safe, Clean Water Program, the Board adopted a Resolution to form the Independent Monitoring Committee (IMC). The Resolution outlines the structure, composition and specific roles and responsibilities of this external committee. The Board appointed members to the IMC in accordance with the signed Resolution.

For more information about the Board of Directors, visit valleywater.org.

Independent Monitoring Committee (IMC)

The Valley Water Board developed the IMC to ensure transparency and accountability. The establishment of an independent oversight committee provides a dedicated, independent body to keep track of priorities and projects. The Board appointed volunteers external to Valley Water who provide an independent voice in tracking progress during the duration of the Safe, Clean Water Program. The IMC analyzes annual reports prepared by Valley Water staff and conducts annual audits of the Safe, Clean Water Program. The IMC also produces its own annual report to track Program implementation and results and provides this information to the Board for its review.

Each year, the IMC determines how it will conduct its annual review and sets its meeting schedule. The IMC conducts its meetings in accordance with the provisions of the Brown Act (Open Meetings Law), in which all meetings are publicly noticed, open to the public, and provide an opportunity for public comments.



Wetland creation and turtle perches in Lake Silveira as part of the Upper Llagas Creek Flood Protection Project.

The IMC also reviews each proposed five-year implementation plan prior to its submittal for Board approval. Through review of both the annual reports and 5-year implementation plans, the IMC may make recommendations to the Valley Water Board regarding reasonably necessary measures to meet the priorities of the Safe, Clean Water Program. Every 15 years, the IMC would review and recommend to the Board and general public, whether the special tax should be reduced or repealed or maintained to build additional projects to accomplish the community identified Safe, Clean Water Program priorities

Valley Water Staff

Valley Water staff are responsible for planning Program implementation, executing the projects to meet pre-established KPIs, tracking and reporting on Program progress, and supporting the work of the IMC.

This section describes the distribution of executive responsibility for key Program elements, including implementing projects for the six (6) Program Priorities (A through F); developing and supporting the IMC; and performing financial analysis/reporting for the Program. The current organizational structure and associated staff responsibilities are outlined below.

Chief Executive Officer

The Chief Executive Officer (CEO) has overall responsibility for implementing the Safe, Clean Water Program in an effective and efficient manner, and for communicating with the Board and the public regarding the Program. Any Program or project changes including text, funding or schedule adjustments or proposed modifications to KPIs would be approved by the CEO

before being presented to the Board for their discussion and approval.

The CEO has designated staff to perform the work of the Program. Each project is assigned staff at multiple levels to ensure accountability as outlined below:

- **Primary Owner:** The primary owners are the Chief Operating Officers (Chiefs) who oversee the projects and direct a team of Deputy Operating Officers, project managers and designees. Each assigned Owner ensures that the project teams under their purview receive adequate resources to accomplish the work of the Program. The Owners also monitor progress and financial status of individual projects; prepare updates to the Board; oversee development of and recommend strategies toward efficient project accomplishment and serve as the point person for annual reporting on all projects under their purview. The Owners are responsible for projects meeting their KPIs on time and on budget.
- **Assigned Deputy:** The assigned deputies are Deputy Operating Officers (Deputies) who directly report to the Chiefs, are individually responsible for specific elements of the Safe, Clean Water Program, and oversee the specific project managers and designees. The Deputies provide a direct management link for monitoring and support of project progress. This reporting structure also allows for crossover responsibilities, so that Deputies may oversee projects in several priority areas.
- **Project Managers and Designees:** The project managers and designees run the day-to-day operations.

Office of Integrated Water Management

The Assistant CEO, who reports directly to the CEO, heads the Office of Integrated Water Management and facilitates coordination between Valley Water's major business areas of Watersheds and Water Utility, including the Capital Improvement Program. The Assistant CEO also has primary responsibility for implementing the Safe, Clean Water Program and coordinates and facilitates Program implementation, monitoring and instituting operational changes as necessary to ensure that the Safe, Clean Water Program goals are accomplished. Additionally, the Assistant CEO oversees Valley Water's Dams Safety and Capital Delivery, Project Management Information System, Lands Management Program, and Asset Management Program. The latter is responsible for specific elements of the project outlined below.

- Project F8: Sustainable Creek Infrastructure for Continued Public Safety

Safe, Clean Water Implementation

Staff work with all Program management and staff to coordinate and facilitate the Program reports and documents, and act as the designated staff liaisons to the IMC. The Safe, Clean Water Implementation staff roles include:

- Coordinate development of 5-year implementation plans for the Program
- Coordinate development of annual reports for the Program
- Coordinate implementation of the Change Control Process and Flood Protection Project KPI Selection Process
- Conduct ongoing long-term forecast analysis for the Program as well as individual projects
- Coordinate strategic recommendations and plans for adjustments to the Program as necessary
- Provide administrative support to the IMC with meeting coordination, report development and other requests for information or tours
- Provide the Board updates and communication on the Program implementation
- Maintain the Program website and other informational materials. Post Program materials to Valley Water website, including the 5-year implementation plans, Program annual reports, IMC reports and audits, and independent professional audits
- Coordinate and assist with long-term planning and funding forecast and analysis to help the Board determine every 15 years whether to reduce, repeal or maintain the special parcel tax to build additional projects to accomplish the community identified Safe, Clean Water Program priorities
- Assist with the community and key stakeholder outreach and engagement effort to help ensure that the Safe, Clean Water Program Priorities remain aligned with the priorities of the residents of Santa Clara County

Dam Safety and Capital Delivery

- Project A1: Pacheco Reservoir Expansion
- Project C1: Anderson Dam Seismic Retrofit

Office of Watersheds

The Chief Operating Officer of Watersheds reports directly to the Assistant CEO and manages a team of Deputies who are individually responsible for specific elements of the Program as outlined below.

Watershed Stewardship & Planning

- Project B1: Impaired Water Bodies Improvement
- Project B2: Inter-agency Urban Runoff Program
- Project D2: Revitalize Riparian, Upland and Wetland Habitat
- Project D4, KPI #1 #3, #4 & #5: Fish Habitat and Passage Improvement
- Project D5: Ecological Data Collection and Analysis
- Project D6, KPI #3: Restoration of Natural Creek Functions
- Project D7: Partnerships for the Conservation of Habitat Lands
- Project F3: Flood Risk Assessment Studies
- Project F7: Emergency Response Upgrades

Watersheds Operations & Maintenance

- Project D1: Management of Riparian Planting and Invasive Plant Removal
- Project D3: Sediment Reuse to Support Shoreline Restoration
- Project F1: Vegetation Control and Sediment Removal for Capacity
- Project F4: Vegetation Management for Access and Fire Safety
- Project F5: Good Neighbor Program: Encampment Cleanup
- Project F6, KPI #1 & #2: Good Neighbor Program: Graffiti and Litter Removal

Watersheds Design & Construction

- Project D4, KPI #2: Fish Habitat and Passage Improvement
- Project D6, KPI #1, #2 & #3: Restoration of Natural Creek Functions
- Project E1: Coyote Creek Flood Protection
- Project E2: Sunnyvale East and Sunnyvale West Channels Flood Protection
- Project E3: Lower Berryessa Flood Protection
- Project E4: Upper Penitencia Creek Flood Protection
- Project E5: San Francisquito Creek Flood Protection
- Project E6: Upper Llagas Creek Flood Protection
- Project E7: San Francisco Bay Shoreline Protection
- Project E8: Upper Guadalupe River Flood Protection

Office of Water Utility

The Chief Operating Officer of Water Utility reports directly to

the Assistant CEO and manages a team of Deputies who are individually responsible for specific elements of the Program as outlined below.

Water Supply

- Project A2: Water Conservation Rebates and Program

Water Utility Capital

- Project A3: Pipeline Reliability

Office of Information Technology & Administrative Services

The Chief of Information Technology & Administrative Services reports directly to the CEO and manages a team of Deputies who are individually responsible for specific elements of the Program as outlined below.

Security & Emergency Services

- Project F2: Emergency Response Planning and Preparedness

Environmental, Health & Safety

- Project B3: Hazardous Materials Management and Response

External Affairs Division

The Chief of External Affairs reports directly to the CEO and manages a team consisting of a Deputy, Assistant Officers and Managers who are responsible for specific elements of the Program as outlined below.

Office of Government Relations

This unit is responsible for advocacy and engagement at the local, state and federal levels for support for the overall Program and specific projects, including advocating for funding and other legislative and regulatory efforts for various projects and priorities, including flood protection capital projects.

Office of Communications

This unit is responsible for:

- Development and oversight of the Program's communications strategy.
- Design of Program reports, documents and materials to ensure adherence to style guidelines that promote Valley Water's brand identity.
- Community engagement and outreach events to inform the public about the overall Program and project benefits.

- Media relations to generate interest and news coverage on the overall Program and or project specific efforts.
- Public awareness focused on publicizing the exemption for low-income seniors program.

Office of Civic Engagement

This unit manages the grants and partnership program, public arts and volunteer programs as well as community engagement and materials for all projects. This unit is responsible for the following projects:

- Project B4: Support Volunteer Cleanup Efforts
- Project F6, KPI #3: Good Neighbor Program: Public Art
- Project F9: Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship

Financial Planning and Management Services Division

The Chief Financial Officer reports directly to the CEO. This office has the responsibility for collection of the special tax through coordination with the County Tax Assessor's Office. This office is also responsible for tracking revenues, expenditures and reserves, and for managing cash flows in compliance with the provisions of the Program. This office is responsible for providing the Program's financial information for the annual report and 5-Year Plans; as well as preparing a written report for each fiscal year for which a special tax is to be levied and to file and record the same, all as required by governing law. The report includes the proposed special tax rates for the upcoming fiscal year. Typical responsibilities are listed below:

County Tax Assessor's Office Liaison

- Establish and maintain financial controls to comply with the provisions of the Safe, Clean Water ballot measure
- Maintain current and accurate data on parcels subject to the special tax
- Coordinate with County to ensure tax rolls are correct
- Respond to inquiries regarding tax assessments
- Prepare annual report and annual tax rate setting resolution for Board approval

Fund Management

- Incorporate accounting of the special tax into Valley Water budgeting process
- Establish a unique special tax fund for tracking revenues and expenditures

- Manage cash flows to and from the special tax fund
- Develop and maintain long term forecasts to ensure financial sustainability of the Program
- Manage debt financing aspects of the Program
- Develop financial data (actual and projections) for incorporation into each fiscal year annual report

Continual Improvement

The Continual Improvement Unit manages the independent professional audits of the Safe, Clean Water Program, as directed by the Board.

Office of District Counsel

This office is responsible for reviewing the Program's implementation processes for compliance with all governing laws and ordinances.

Office of the Clerk of the Board

This office is responsible for managing the formation and membership of the IMC. Typical responsibilities are listed below:

- Support formation of the IMC, including preparing IMC resolution and related Board agenda items
- Provide logistical support for all IMC meetings
- Ensure public access to items that will go before the Board and Board actions in compliance with the Open Meeting Law of California
- Manage membership of the IMC

The Safe, Clean Water projects by Valley Water organizational structure is shown in Appendix G.

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SECTION 4

Financial Information

This section provides a financial overview of the renewed Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program) including revenues, financing, expenditures, special tax rate structure, and details on the transition from the 2012 Safe, Clean Water and Natural Flood Protection Program (2012 Safe, Clean Water Program). The 5-Year Implementation Plan presents financial information in terms of inflated dollars to reflect the reality of anticipated inflation. In other words, the financial analysis assumes that work done in the future will cost more than work done in the present due to anticipated higher prices for goods and services in the future.

Financial Highlights

Continuation of the Special Parcel Tax with Same Rate Structure

The Safe, Clean Water Program renews the 2012 Safe, Clean Water and Natural Flood Protection parcel tax. As a result, the parcel tax continues to be assessed with the same rate structure as under the 2012 Safe, Clean Water Program. The official start of the Safe, Clean Water Program is July 1, 2021, and Valley Water will receive first revenue from the special tax in January 2022.

Local Tax Cannot be Taken by State

The Safe, Clean Water measure is a special parcel tax approved for specific local projects only. This means the State of California cannot redirect the money to other non-local projects or obligations.

Consumer Price Index (CPI) Adjustment

To account for the effects of inflation, the Valley Water Board of Directors may adjust the special tax amounts annually. If

they elect to do so, they would adjust the tax using the San Francisco-Oakland-San José Consumer Price Index for all Urban Consumers. If the Consumer Price Index is lower than 2% in any given year, the Board may adjust the special tax by up to 2%.

Recovery of Costs of Natural Disaster Damage

Extreme weather and natural disasters such as wildfires and floods are becoming more frequent, endangering infrastructure that delivers safe, clean water to the community or that provides flood protection. The best way to deal with the possibility of damage to these facilities from natural disasters is through prevention, which is included in projects covering emergency response preparedness, upgrades and assessments. However, we cannot control nature, and sometimes there will be unanticipated disasters and damage. In such an event, the Board may increase the special tax rates to meet the repair cost of Valley Water facilities damaged by flooding or other natural disasters. The maximum tax rate shall be the percentage increase in the Consumer Price Index plus up to 4.5% to cover the repair costs. A special tax rate increase such as this can only be collected for three years after an unanticipated disaster has occurred.

Exemption for Low-Income Senior Citizens

Valley Water continues to provide an exemption from the tax for those who are low-income, own at least 50% of the property they reside in and have turned 65 years old before the end of the fiscal year in which the tax is due. To qualify for the exemption, the applicant must be "Low-income", which is defined as 75% of the state median total household income. The latest available data from 2020 indicates that the state median total household income level was \$80,450; "low income" would then be \$60,330.

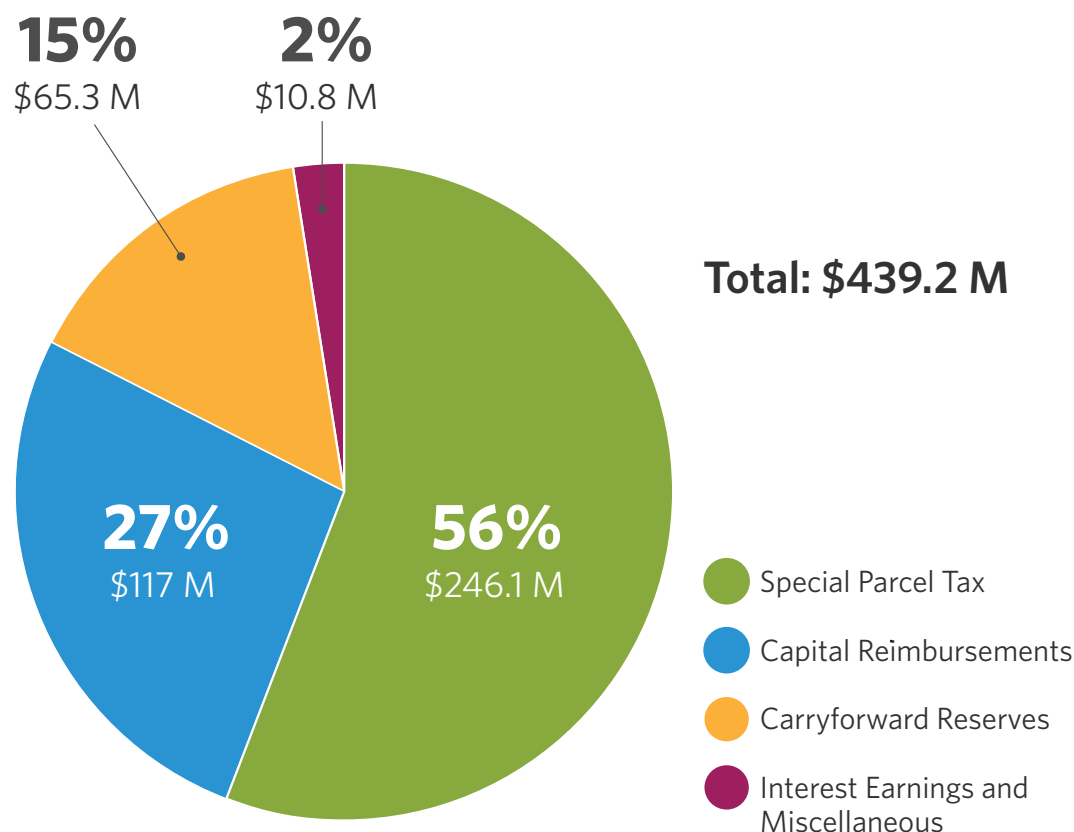
Funding Sources

The renewed Safe, Clean Water Program derives its funding for projects from four sources: the special parcel tax, capital reimbursements, interest earnings and carryover of the reserves from unspent funds under the 2012 Safe, Clean Water Program.

The special tax is expected to generate \$47.1 million to up to \$51.4 million per year in the first five years. Over the five-year period, total funding sources of \$439.2 million are anticipated. As illustrated in the Chart 4.1 below, total funding comprises \$246.1 million from special parcel tax collections, \$117 million from capital reimbursements, \$65.3 million from carryover of the reserves from unspent funds from the 2012 Safe, Clean Water Program and \$10.8 million from interest earnings.

Chart 4.1 — Funding Sources First Five (5) Years (FY22-26)

Safe, Clean Water 5-Year Estimated Funding Sources (FY22-26) in Millions



Special Parcel Tax Revenue

The primary source of revenue for the Safe, Clean Water Program is a special parcel tax. The revenue can be used for any voter-approved purpose under the Safe, Clean Water Program, such as construction projects, maintenance and other services, including those benefiting public health and public safety.

The rate structure for calculating the special parcel tax has remained the same and is applied equitably and consistently throughout the county. It is based on the size of each parcel and its use, which relates to the stormwater runoff from each parcel. The majority of program activities and benefits are directly or indirectly related to stormwater runoff, and this nexus will be maintained for the life of the Safe, Clean Water Program. Land use, estimated stormwater runoff, and the special tax calculation formula are described in Appendix C. Table 4.1 shows how the parcel tax revenue will be assessed in FY22 by land use category based on the Santa Clara County tax roll.

Table 4.1 — Estimated Special Parcel Tax Revenue for Property Tax Year 2021-22 by Land Use Category*

Land Use		Acres	Parcel Count	Parcel Tax Assessment Revenue
Group A	Commercial and Industrial	31,017	19,136	\$14,985,878
Group B	Condominiums, Townhomes, Institutions, Apartments, Mobile Homes	12,680	97,629	\$7,188,850
Group C	Residential (Single Family to 4 Units)	145,539	354,242	\$24,384,672
Group D	Disturbed Urban, Vacant, Agriculture	38,609	7,685	\$350,355
Group E	Undisturbed Agriculture, Marsh, Ponds – Urban	33,983	329	\$36,024
	Undisturbed, Grazing, Brush, Forest – Rural	162,484	1,871	\$35,020
Group F	Well Site (Residential)	6	182	\$0
Assessment Override**		7,692	102	\$600,400
Exempt		333,885	23,392	\$0
S.C. County Collection Fee		-	-	(\$475,812)
Total		765,894	504,568	\$47,105,387

*Land use categories are described in Resolution No. 20-64, provided in Appendix D.

**Assessment override values are corrections for parcels where actual land use differs from zoned land use.

State Reimbursements and Other Contributions

Certain flood protection projects carried forward from the 2012 Safe, Clean Water Program to the renewed Safe, Clean Water Program are eligible to receive subvention funds from the California Department of Water Resources' State Flood Control Subventions Program. These subventions are financial reimbursements available to local agencies that construct federally authorized flood protection projects, and certain Valley Water flood protection projects have already begun to receive these subventions, making them a secondary source of funding for the Safe, Clean Water Program.

For the flood protection projects included in the Safe, Clean Water Program, Valley Water expects to receive \$8.1 million in the first five (5) years. Federally authorized flood protection projects do not typically receive money directly from the federal government; however, by partnering with the U.S. Army Corps of Engineers when possible, Valley Water receives in-kind work including planning, design and construction.

In addition, Valley Water is seeking \$80 million from the Natural Resource Conservation Service (NRCS) to help fund a critical portion of the Project E6: Upper Llagas Creek Flood Protection project. Also, the San Francisquito Creek Flood Protection Project sponsor, the San Francisquito Creek Joint Powers Authority (SFCJPA), is seeking \$20 million in grants

and partnership funding to complete the Project E5: San Francisquito Creek Flood Protection. Valley Water is a member agency of the SFJPA. Additionally, the City of Palo Alto is seeking \$8.9 million in Caltrans grant for the replacement of the Newell Road Bridge, which is a project element sponsored by the city.

It is important to note that while it is planned that Valley Water and the city will apply for these grants/state reimbursements, there is no guarantee of receipt.

Carryover of Reserves

The 2012 Safe, Clean Water Program used a mixture of pay-as-you-go funding and debt financing to pay for the projects included in the Program. At the start of the Safe, Clean Water Program on July 1, 2021 (FY22), approximately \$65.3 million in reserves and unspent prior year capital budget is estimated to be carried forward.

Interest Earnings

Interest earning are accumulated on funds waiting to be used. The amount accumulated is primarily earned on the money waiting to be spent and is projected at \$8.3 million in total from FY22 to FY26.

Additional Funding Sources

Many of the Safe, Clean Water projects are only partially funded by revenue from this special parcel tax. There are other sources of funding that Valley Water uses to support these and many other projects and programs. Valley Water's Water Utility Enterprise (WUE) fund pays for a portion of several Safe, Clean Water activities in proportion to the specific benefit to the Water Utility. For example, the Water Utility Enterprise Fund will pay for approximately 90% of the Anderson Dam Seismic Retrofit project (Project C1). Water Utility Enterprise Fund revenues include groundwater production charges, treated water charges, property taxes and interest earnings.

Valley Water's Watershed Stream Stewardship (WSS) fund also pays for a portion of many Safe, Clean Water activities. The main revenue sources for this fund are 1% ad valorem property taxes and subvention reimbursements. The funding for many flood protection activities is shared between the Safe, Clean Water special parcel tax and the Watershed

Stream Stewardship fund to provide a comprehensive flood protection program.

Pay-As-You-Go and Debt Financing for Capital Projects

The Safe, Clean Water Program uses a combination of pay-as-you-go and debt financing to pay for capital projects. While Valley Water must wait until it has sufficient funds to begin work under the pay-as-you-go financing structure, debt financing allows Valley Water to borrow money upfront against the projected revenue stream over the course of the Safe, Clean Water Program. Over the first five (5) years of the renewed Safe, Clean Water Program, Valley Water anticipates receiving \$280 million of Debt Proceeds.

Total debt service over the life of the Program is comprised of repaying the principal borrowed and interest on the borrowed money. Appendix E is the preliminary debt amortization schedule that shows the assumed terms of the debt issuance and the timing and amounts of debt payments over the life of the Program. The actual terms of the debt issuance will be determined at a future date when the debt is issued and could vary significantly due to constantly changing capital market dynamics. In FY21, outstanding Water Utility debt obligations are rated AA+ by Fitch, Aa1 by Moody's and AA- by Standard & Poor's and AAA, Aa1 and AA+ by Standard & Poor's, Moody's and Fitch respectively for Watershed debt.

This financing plan, combined with the revenue stream and carry-forward of the 2012 Safe, Clean Water Program reserves, will fully fund the renewed Safe, Clean Water Program projects so that their commitments are met.



2012 Safe, Clean Water Program - Calabazas Creek Flood Protection Project completion ceremony.

Funding Uses

Funding for the Safe, Clean Water Program will be used to achieve various aspects of the program, including implementing the priorities through the various projects, planning and delivery, debt financing, and unanticipated expenditures.

Some of the projects included in the Safe, Clean Water Program have already begun. Funding would be allocated to these projects to see them through to completion as described on a project by project basis.

Debt Service, Debt Proceeds and Reserves

Valley Water currently projects that \$280 million in debt will be issued with 30-year repayment terms within the first five (5) years of the Program. Average annual debt service is estimated at \$13.7 million, totaling \$68.5 million over the first five (5) years of the Program. Estimated debt service over the first 15 years is \$264.6 million.

Planning and delivery costs and debt financing interest expense are part of the costs to deliver the Safe, Clean Water Program. Planning and delivery costs include capital project planning and delivery, special parcel tax revenue collection, and funding for at least two (2) Program audits. Debt financing interest expense is the net cost of financing projects by borrowing money, as described earlier. Undesignated contingency funds are monies set aside for unanticipated expenses.

A Rate Stabilization Reserve is planned with funding levels that average \$22.8 million per year over the first five (5) years of the Safe, Clean Water Program. The Rate Stabilization Reserve helps ensure that the debt service coverage ratio is maintained at a minimum of one times the annual debt service amount on a net basis (current year revenues less current year operating and maintenance expense and transfers in/out). In year four (4) (FY25), an average of \$8 million per year is planned to be transferred to the Water Utility fund, primarily to fund the Anderson Dam Seismic Retrofit project. The Rate Stabilization Reserve is planned to be drawn down over time to fund the transfers, which are projected to conclude in year 11 (FY32). A total of \$65 million will be transferred out over this time period (FY25 through FY32).

An Operating and Capital Reserve is maintained for the Safe, Clean Water Program. Per policy, the minimum for this reserve is set at 50% of total operating outlays in any given year.

From FY22 to FY26, the Operating and Capital Reserve has an average balance of \$78.8 million per year, which exceeds the minimum balance per policy.

An undesignated contingency fund was initially set up to cover the possibility of revenue shortages or unanticipated project changes and increased costs due to market fluctuations, etc. Contingency funds are projected to be established at \$5 million in FY22 and maintained at that level through year five (5) (FY26).

Summary of Funding Sources and Uses

As shown in the table below (Table 4.2), for the first five years of the Safe, Clean Water Program renewal, expenditures are projected to exceed funding sources, drawing the contingency and rate stabilization reserves as needed while still ensuring Valley Water would be able to deliver on the commitments made in the November 2020 ballot. Undesignated reserves are projected at \$75.7 million by the end of the first five-year cycle of which \$25.1 million is the projected minimum balance per Board Governance policy. For more information on the Board Governance Policies, visit valleywater.org/how-we-operate/board-governance-policies.



2012 Safe, Clean Water Program Grants and Partnerships - Oak Cove Trail

As shown in **Table 4.2**, the Safe, Clean Water program is balanced over the duration of the program.

Table 4.2 — Total Estimated Safe, Clean Water Funding Sources and Uses				
Total Estimated Safe, Clean Water Program		Original 15-Year Estimated Total (Inflated \$M)	15-Year Estimated Total (Inflated \$M)	FY22-26 Estimated Total (Inflated \$M)
Funding sources				
	Parcel tax revenue	817	826	246
	Beginning reserves (Carryforward from 2012 program)	70	53	53
	Existing Safe, Clean Water Project (Carryforward from 2012 program)		12	12
	Capital reimbursements ¹	107	117	117
	Interest and miscellaneous	24	17	11
Total funding sources		1,017	1,026	439
Funding uses				
	Safe, Clean Water Program Priorities			
	Priority A: Ensure a Safe, Reliable Water Supply	28	28	15
	Priority B: Reduce Toxins, Hazards, and Contaminants in Our Waterways	59	59	17
	Priority C: Protect our Water Supply and Dams from Earthquakes and Other Natural Disasters	54	55	13
	Priority D: Restore Wildlife Habitat and Provide Open Space	155	169	107
	Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways	343	397	328
	Priority F: Support Public Health and Public Safety for Our Community	281	270	73
Subtotal Program Priorities A through F		919	977	553
	SCW Planning & Delivery	22	33	17
	Debt Financing ²	(14)	(44)	(212)
	Contingency Reserves	40	5	5
	Undesignated Reserves	50	55	76
Total funding uses		1,017	1,026	439

1 Capital reimbursements include \$108.9M in unsecured funds. While it is planned that Valley Water will apply for these grants/state reimbursements, there is no guarantee of receipt.

2 Debt financing is the net of debt service less debt proceeds. Borrowing for 30 years pushes some debt service out to 2nd 15-year cycle, which causes negative in the 1st 15-year cycle.

SECTION 5

Monitoring and Oversight

This section describes reporting processes, 5-year implementation plans, annual reviews and independent performance audits that are performed to monitor and document progress of the renewed Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program). All Safe, Clean Water Program reports and documents are accessible to the community at valleywater.org.

5-Year Implementation Plans

Every five (5) years, staff will compile 5-year implementation plans for the Safe, Clean Water Program, outlining the expected project targets, timelines and measurements in the coming five (5) years. These plans also provide an opportunity to reassess projects and KPIs to ensure they continue to fulfill the existing priorities of the community and Board of Directors and address any new needs that may arise. The 5-year plans are to be presented to the Independent Monitoring Committee (IMC) for their input and recommendations before the Board's review and approval.

The Board is not limited to making changes to the Program at these five-year intervals. The Board may make changes to reflect any economic, policy or regulatory changes or in response to recommendations from external independent audits or from the IMC that provides independent oversight of the program.

Program Annual Reports

Staff will prepare annual reports for each fiscal year of the Program, separate from the IMC reports described later in

this section. A fiscal year begins on July 1 of a calendar year and ends on June 30 of the following calendar Year. The Program annual reports cover all projects and reports on project status based on established performance measures, trends and progress toward completion. The reports also discuss any challenges or opportunities that may affect the program and include the status of anticipated federal and state funding. Program annual reports are prepared following the close of each fiscal year of the program, reflecting on the previous fiscal year. Staff provides the draft annual report, with unaudited financials, to the Board for direction and approval in September and provides the final annual report with audited financials to the Board and IMC in December.

Annual Rate-Setting Report

A separate rate-setting report is to be prepared for each fiscal year for which a special tax is to be levied, which will include the proposed special tax rates for the upcoming fiscal year. This report is to be provided to the Board before each fiscal year of the program, and upon Board approval, is to be filed and recorded as required by governing law.

Independent Monitoring Committee

As a Board-appointed committee, the IMC provides external monitoring of the Program. With Valley Water-provided administrative support, the IMC will conduct its own annual audit by reviewing annual reports prepared by Valley Water staff and approved by the Board and develop its own annual report regarding implementation of the intended results of the Safe, Clean Water Program. The IMC presents its annual

report and recommendations to the Board for consideration for implementation. All Board-approved IMC recommendations are incorporated into the program each year and reflected in the 5-year plans. This process provides a foundation for transparency and accountability of the Safe, Clean Water Program by ensuring that the IMC makes independent reviews, findings and recommendations.

The IMC will also review and provide input on each proposed 5-year implementation plan before its submittal for Board approval.

Furthermore, every 15 years, the IMC will review and recommend to the Board and the general public whether the special tax should be reduced or repealed or maintained to build additional projects to accomplish the community identified Safe, Clean Water Program priorities. Before developing each 15-year financial Plan, Valley Water will conduct outreach to engage the community and key stakeholders, including the IMC, to help ensure that the Safe, Clean Water Program Priorities remain aligned with the priorities of the residents of Santa Clara County.

Independent Professional Audits

To further assure program accountability and transparency, the Board is committed to having independent professional audits of the Safe, Clean Water Program every five years. Findings from the independent audits also inform the IMC as it reviews the program and assesses or recommends potential modifications to the Board to meet performance goals. The audits may also make recommendations on the IMC role and the staff or IMC annual reports. The Board considers all findings and provides direction to staff as to any changes resulting from audit recommendations.

SECTION 6

Implementation

Implementation: Fiscal Year 2022 Through Fiscal Year 2026

This section provides the 5-Year Implementation Plan for FY22-26 (5-Year Plan) for each project in the Safe, Clean Water and Natural Flood Protection Program (Safe, Clean Water Program). Each project summary includes the project description, benefits, KPIs, and 5-year targets, which define the work to be achieved during the next five (5) years of the Program, estimated funding, and how the targets will be measured. These targets are consistent with the Safe, Clean Water Program Report and ballot measure provided to the voters in November 2020.

The category of completion has been defined for each project and may include one or more of the following:

- **Schedule-based:** completed according to a timeline
- **Performance-based:** completion of a specific activity
- **Fiscal-based:** full allocation is expended to accomplish desired outcomes

Appendix A provides a consolidated summary of all project KPIs, 5-year targets and funding projections. **Appendix B** outlines the current schedule for each project, compared to the baseline 15-year estimated schedule provided to voters in 2020.

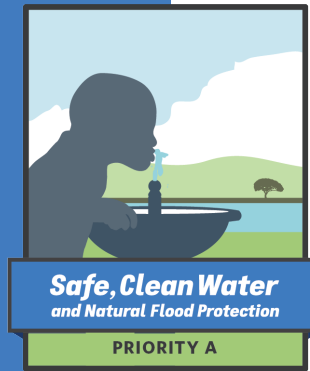


Valley Water headquarters view from across a groundwater recharge pond

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Priority A

Ensure a Safe, Reliable Water Supply



Priority A projects upgrade aging water infrastructure, such as dams, pipelines and water storage and treatment systems, to reduce the risk of water outages. It includes the Pacheco Reservoir Expansion Project to increase water storage to provide more security for our drinking water supplies in emergencies and the project to provide water conservation rebates and programs to increase water-use efficiency and ensure sustainability for drinking water supplies throughout the county.

Project A1: Pacheco Reservoir Expansion

Project A2: Water Conservation Rebates and Programs

Project A3: Pipeline Reliability

PROJECT A1

PACHECO RESERVOIR EXPANSION

A collaboration between Valley Water, the San Benito County Water District and the Pacheco Pass Water District, the Pacheco Reservoir Expansion Project is a strategic and long-term investment toward ensuring a more reliable supply of safe, clean drinking water in the face of climate change.

This project will boost Pacheco Reservoir's operational capacity from 5,500 acre-feet to up to 140,000 acre-feet, enough to supply up to 1.4 million residents with water for one year in an emergency. Located in southeast Santa Clara County, the expanded reservoir will also reduce the frequency and severity of water shortages during droughts, protect our drinking water supply and infrastructure and improve habitat for fish.

Valley Water has taken into consideration 2030 and 2070 projected future conditions with climate change to ensure that the reservoir is not only viable today, but can withstand the changes expected in the future.

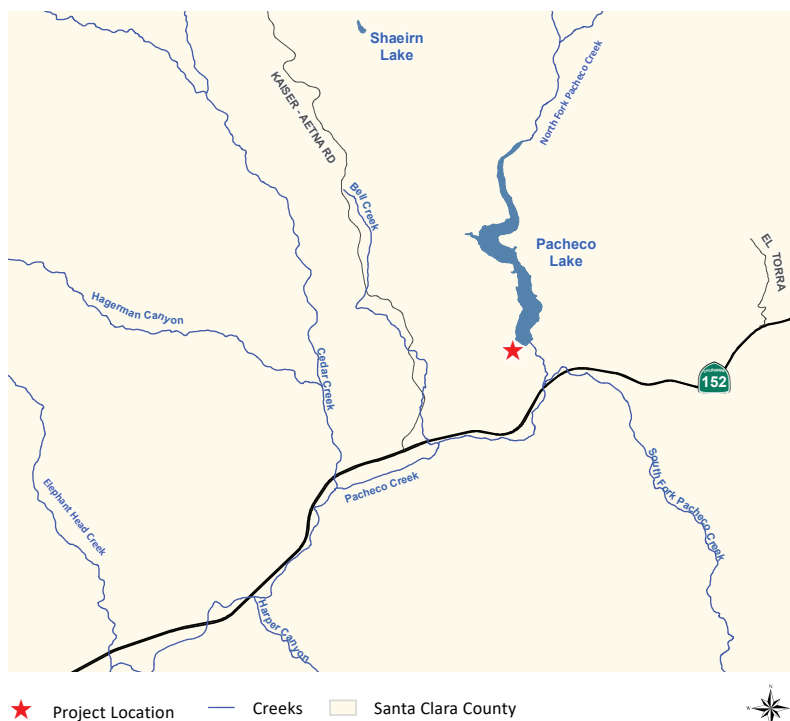
Benefits

- Ensures a reliable supply of drinking water
- Provides an emergency supply of drinking water
- Improves habitat for fish, including federally threatened steelhead
- Reduces flood risk to disadvantaged communities
- Allows for environmental water management that supports habitat projects and other environmental water needs
- Addresses climate change

Key Performance Indicator (FY22-36)

1. Provide a portion of funds, up to \$10 million, to help construct the Pacheco Reservoir Expansion Project.

Geographic Area of Benefit: Countywide



Implementation

FY22-26 Targets

- 1. Provide \$2.7 million toward project completion.

How will this be measured?

- 1. Dollars transferred to the project from Safe, Clean Water Fund.

Completion Category

Fiscal-based

Funding

Project A1: Pacheco Reservoir Expansion (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
Safe, Clean Water Fund	\$2,706	\$7,303	\$10,009
Water Utility Enterprise (Fund 61)	\$662,313	\$1,767,014	\$2,429,327
Total	\$665,019	\$1,774,317	\$2,439,336

PROJECT A2

WATER CONSERVATION REBATES AND PROGRAMS

This project to help meet and exceed long-term water conservation and reliability goals will increase water-use efficiency in the landscape, residential, schools and commercial sectors through water conservation rebates, technical assistance and public education.

Water Conservation rebate programs may include a residential leak detection and assistance program, an expanded landscape rebate program that promotes California-native plant species as well as water-saving plants, advanced metering infrastructure (AMI) and a restaurant-efficiency and school-efficiency upgrade program.

Water use requires a lot of energy to extract, convey, treat and distribute. By reducing the demand for water, conservation reduces greenhouse gas emissions. Conservation also helps adapt to climate change by conserving limited water supplies and lessening demand in the face of an uncertain water-supply future.

Benefits

- Helps county residents exceed the countywide goal of conserving 110,000 acre-feet of water per year by 2040
- Increases water supply reliability
- Reduces greenhouse gases
- Reduces pollution to the Bay by reducing irrigation runoff

Key Performance Indicator (FY22-36)

1. Award up to \$1 million per year toward specified water conservation program activities, including rebates, technical assistance, and public education, within the first seven (7) years of the Program.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Award up to \$1 million per year toward specified water conservation program activities, including rebates, technical assistance and public education.

How will this be measured?

1. Dollars awarded.

Completion Category

Fiscal-based

Funding

Project A2: Water Conservation Rebates and Programs (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$5,468	\$2,424	\$7,892
Water Utility Enterprise (Fund 61)	\$32,000	\$108,000	\$140,000
Total	\$37,468	\$110,424	\$147,892

PROJECT A3

PIPELINE RELIABILITY

This project constructs four (4) line valves at various locations along the East, West and Snell treated water pipelines in Saratoga, Cupertino and San José.

Continued from the 2012 Safe, Clean Water Program, this project is closing out its design phase and nearing construction. Once constructed, this project will allow Valley Water to isolate sections of pipelines for scheduled maintenance and repairs following a catastrophic event, such as a major earthquake, and allow the network of emergency wells to operate, even when there is damage upstream and downstream of individual wells.

Benefits

- Supports shorter service interruption in the case of a pipeline break
- Provides operational flexibility for pipeline maintenance work
- Improves drinking water reliability
- Reduces the amount of water released in streams in the event of a pipeline maintenance or repair

Key Performance Indicator (FY22-36)

1. Install four (4) new line valves on treated water distribution pipelines.

Geographic Area of Benefit:

Mountain View, Sunnyvale, Santa Clara, Cupertino, Saratoga, Los Gatos, Los Altos, Campbell, San José and Milpitas

Implementation

FY22-26 Targets

1. Complete design of four (4) line valves on treated water distribution pipelines.
2. Complete the installation of three (3) line valves. Of the three valves, one will be installed along the Snell Pipeline, while the remaining two will be along the West Pipeline. To minimize operational impacts, line valve construction will be scheduled and coordinated to coincide with planned pipeline maintenance and rehabilitation work under Valley Water's 10-Year Pipeline Inspection and Rehabilitation project.

How will this be measured?

1. Completion of design.
2. Number of valves installed.

Completion Category

1. Performance-based

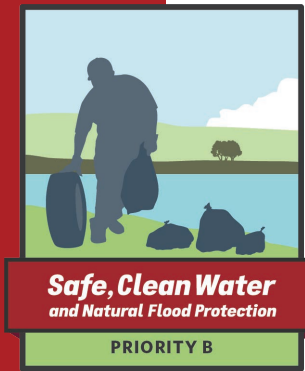
Funding

Project A3: Pipeline Reliability (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Plan
Safe, Clean Water Fund	\$7,057	\$2,852	\$9,909
Total	\$7,057	\$2,852	\$9,909

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Priority B

Reduce Toxins, Hazards, and Contaminants in Our Waterways



Priority B projects use multiple strategies to reduce and remove contaminants in our local creeks, streams and bays. Along with mercury treatment systems in our reservoirs, projects under this priority prevent toxins from entering waterways by working with municipalities and other agencies across the region to reduce runoff pollution. The priority includes funding to support the implementation of green stormwater infrastructure and provide rapid emergency response to hazardous materials spills and support volunteer cleanup efforts.

Project B1: Impaired Water Bodies Improvement

Project B2: Inter-agency Urban Runoff Program

Project B3: Hazardous Materials Management and Response

Project B4: Support Volunteer Cleanup Efforts

PROJECT B1

IMPAIRED WATER BODIES IMPROVEMENT

This project reduces 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 this project are consistent with the Regional Water Quality Control Board (RWQCB) impaired water bodies designation and Total Maximum Daily Loads (TMDLs), 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 methylmercury formation in reservoirs, and helps create and carry out realistic plans to reduce contaminants, such as nutrients, bacteria, pesticides, polychlorinated biphenyls (PCBs) and others, in local creeks and reservoirs.

This project addresses both greenhouse gas (GHG) reduction and climate change adaptation, as reservoirs are a major source of GHG emissions (i.e. methane) during low oxygen conditions. Oxygenation is the current mechanism to control mercury in fish and may reduce methane emissions. Oxygenation can also reduce the formation of harmful algal blooms, which may become more frequent with warmer temperatures.

Benefits

- Reduces contaminants in streams and reservoirs
- Improves water quality, including water slated for drinking water treatment plants
- Increases understanding of mercury cycling in reservoirs to develop strategies that reduce toxic methylmercury in fish consumed by people and wildlife
- Increases the scientific understanding of environmental pollutants to assist in developing actions to manage them
- Supports regulatory compliance with surface water quality standards for local creeks and reservoirs
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Investigate, develop, and implement actions to reduce methylmercury in fish and other organisms in the Guadalupe River Watershed.
2. Prepare and update a plan for the prioritization of surface water quality improvement activities, such as addressing trash and other pollutants.
3. Implement at least two (2) priority surface water quality improvement activities identified in the plan per 5-year implementation period.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Implement management actions to reduce methylmercury in fish in four (4) reservoirs (Almaden, Guadalupe, Calero and Stevens Creek reservoirs).
2. Evaluate the effectiveness of management actions in the four (4) reservoirs.
3. Conduct at least one (1) investigative study.

4. Update plan for the prioritization of surface water quality improvement activities, such as addressing trash and other pollutants.
5. Implement at least two (2) priority surface water quality improvement activities identified in the plan per five-year implementation period.

How will this be measured?

1. Completion of implementation of management action to reduce methylmercury in fish in four (4) reservoirs (Almaden, Guadalupe, Calero and Stevens Creek reservoirs).
2. Completion of management action evaluation.
3. Completion of one (1) investigative study.
4. Updates of plan as needed.
5. Number of pollution prevention and reduction activities implemented.

Completion Category

Performance-based

Funding

Project B1: Impaired Water Bodies Improvement (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$9,405	\$23,387	\$32,792
Total	\$9,405	\$23,387	\$32,792

PROJECT B2

INTER-AGENCY URBAN RUNOFF PROGRAM

This project supports Valley Water's continued participation in the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) and South County stormwater programs. These programs enable Valley Water to reduce stormwater pollution through technical support and regional leadership. In addition, this project supports stormwater pollution prevention activities in South County Watersheds and green stormwater infrastructure (GSI). GSI allows rainwater runoff from roads, parking lots and other impervious surfaces to soak into the ground and be filtered by soil rather than discharge into storm drains that transport the water to creeks.

Project B2 allows Valley Water to participate in the regulatory development process related to stormwater by participating in stormwater permit re-issuance and providing review, analysis and comments on various water quality regulatory efforts. This project also allows Valley Water to collaborate with local agencies on public education and outreach activities to help prevent urban runoff pollution at the source.

Multi-benefit projects, such as green stormwater infrastructure, are important strategies to address water quality. Green infrastructure uses plants to soak water into the ground, which slows down, spreads and helps absorb rainwater instead of having it go down a storm drain. This improves water quality, can increase groundwater supplies and reduces peak flows to a creek.

Benefits

- Partners with municipalities and other agencies to reduce contaminants in stormwater and improve surface water quality in our streams, reservoirs, lakes and wetlands
- Maintains Valley Water compliance with the Regional Water Quality Control Board requirements in National Pollutant Discharge Elimination System (NPDES) permits
- Allows continued participation in SCVURPPP and South County urban runoff programs
- Allows Valley Water to help direct required monitoring efforts in ways that benefit Valley Water programs and projects
- Promotes stormwater pollution prevention
- Facilitates collaboration with partners on stormwater projects that provide multiple benefits and support Valley Water's mission
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Address trash in creeks by maintaining trash capture devices or other litter control programs.
2. Maintain Valley Water's municipal stormwater compliance program and partner with cities to address surface water quality improvements, including participation in at least three (3) countywide, regional, or statewide stormwater program committees to help guide regulatory development, compliance, and monitoring.
3. Support at least one (1) stormwater quality improvement activity per 5-year implementation period in Santa Clara County, including providing up to \$1.5 million over 15 years to support implementation of green stormwater infrastructure consistent with Santa Clara Basin and South County Stormwater Resource Plans

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Maintain at least two (2) trash capture devices or other litter control programs.
2. Maintain Valley Water's municipal stormwater compliance program.
3. Maintain at least three (3) partnerships with cities to address surface water quality improvements, including participation in countywide, regional, or statewide stormwater program committees.
4. Support at least one (1) stormwater quality improvement activity in Santa Clara County.

How will this be measured?

1. Number of trash capture devices maintained and/or other litter control programs.
2. Valley Water's municipal stormwater compliance program is maintained.
3. Number of partnerships.
4. Number of stormwater quality improvement activities.

Completion Category

Performance-based

Funding

Project B2: Inter-agency Urban Runoff Program (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$5,635	\$14,123	\$19,758
Watershed Stream Stewardship (Fund 12)	\$7,224	\$18,233	\$25,457
Water Utility Enterprise (Fund 61)	\$3,177	\$4,386	\$7,563
Total	\$16,036	\$36,742	\$52,778

PROJECT B3

HAZARDOUS MATERIALS MANAGEMENT AND RESPONSE

This project allows Valley Water to continue providing a local number to report hazardous materials spills 24 hours a day, 7 days a week. Valley Water staff will respond within two (2) hours of the initial report, with spill cleanup in Valley Water rights-of-way performed in a timely manner. Appropriate agencies will be alerted when spills are outside Valley Water jurisdiction.

Benefits

- Prevents and reduces contaminants in surface and groundwater
- Encourages public to engage in protecting our waterways
- Provides a quick, professional response that reduces impacts of hazardous materials spills

Key Performance Indicator (FY22-36)

1. Respond to 100% of hazardous materials reports requiring urgent on-site inspection in two (2) hours or less.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. 100% of hazardous materials reports requiring urgent on-site inspection responded to in two (2) hours or less.

How will this be measured?

1. Percent of hazardous materials reports requiring urgent on-site inspection responded to in two (2) hours or less.

Completion Category

Performance-based

Funding

Project B3: Hazardous Materials Management and Response (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$307	\$747	\$1,054
Watershed Stream Stewardship (Fund 12)	\$921	\$2,240	\$3,161
Water Utility Enterprise (Fund 61)	\$536	\$622	\$1,158
Total	\$1,764	\$3,609	\$5,373

PROJECT B4

SUPPORT VOLUNTEER CLEANUP EFFORTS

This project provides funding for Valley Water's creek stewardship program to support volunteer cleanup activities, such as National River Cleanup Day, California Coastal Cleanup Day, the Great American Litter Pick Up, Adopt-A-Creek and the Creek Connections Action Group; along with creekwise education and regional coordination efforts.

Benefits

- Reduces contaminants entering our waterways and groundwater
- Engages and educates the community, and supports watershed stewardship
- Leverages volunteer community resources for efficient use of funds

Key Performance Indicator (FY22-36)

1. Fund Valley Water's creek stewardship program to support volunteer cleanup activities, such as annual National River Cleanup Day, California Coastal Cleanup Day, the Great American Litter Pick Up, and the Adopt-A-Creek Program.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Fund four (4) annual creek cleanup volunteer programs.

How will this be measured?

1. Number of annual programs funded.

Completion Category

Performance-based

Funding

Project B4: Support Volunteer Cleanup Efforts (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$1,416	\$3,635	\$5,051
Watershed Stream Stewardship Fund (Fund 12)	\$1,159	\$2,974	\$4,133
Total	\$2,575	\$6,609	\$9,184

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Priority C

Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters



The Priority C project helps protect our drinking water supply and water quality infrastructure from natural disasters, such as earthquakes. This priority provides partial funding to retrofit Anderson Dam so that it can safely withstand a large earthquake. Known as the Anderson Dam Seismic Retrofit project, the project would continue to ensure public safety and secure a reliable water supply.

Project C1: Anderson Dam Seismic Retrofit



PROJECT C1

ANDERSON DAM SEISMIC RETROFIT

Anderson Reservoir is currently limited in its capacity due to seismic concerns, costing Santa Clara County valuable drinking water resources. This project, which continues the 2012 Safe, Clean Water project, provides a portion of the funds required to help restore the full operating capacity of Anderson Reservoir.

Anderson Dam creates the county's largest surface water reservoir—Anderson Reservoir—which stores local rainfall runoff and imported water from the Central Valley Project. The reservoir is an important water source for drinking water treatment plants and the recharge of the groundwater basin. Besides restoring drinking water supplies and covering the earthquake retrofitting of Anderson Dam to improve reliability and safety, the upgrade also supports compliance with environmental regulations. Valley Water's regular reservoir releases ensure that downstream habitat has healthy flows to sustain wildlife.

A breach of Anderson Dam at full capacity could have catastrophic consequences, including inundation of surrounding land more than 30 miles northwest to San Francisco Bay, and more than 40 miles southeast to Monterey Bay.

Benefits

- Brings the dam into compliance with today's seismic standards
- Increases reliability and safety of our area's largest reservoir by protecting it from earthquakes
- Eliminates operational restrictions issued by the two regulatory agencies—the Federal Energy Regulatory Commission (FERC) and the California Department of Water Resources Division of Safety of Dams (DSOD). In February 2020, FERC directed Valley Water to begin safely lowering the reservoir to an elevation of 488 feet (essentially almost emptying the reservoir) beginning October 1, 2020. This project would restore Anderson Reservoir to its full capacity of approximately 90,373 acre-feet of water storage for our current and future water supply
- Ensures compliance with environmental laws and regulations
- Enhances native fish and wildlife habitat
- Minimizes the risk of uncontrollable releases from the reservoir, which could cause downstream flooding

Key Performance Indicator (FY22–36)

1. Provide portion of funds, up to \$54.1 million, to help restore full operating reservoir capacity of 90,373 acre-feet.

Geographic Area of Benefit: Countywide



- Project Location
- Santa Clara County Cities
- Coyote Creek
- Santa Clara County



Implementation

FY22-26 Targets

1. Provide \$12.8 million towards project completion.

How will this be measured?

1. Dollars transferred to the project from Safe, Clean Water Funds.

Completion Category

Fiscal-based

Funding

Project C1: Anderson Dam Seismic Retrofit (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$12,798	\$41,914	\$54,712
Water Utility Enterprise (Fund 61) ¹	\$362,703	\$132,255	\$494,958
Total	\$375,501	\$174,169	\$549,670

¹ Includes \$29.9 million funding for some Coyote Creek Flood Protection Measures that are expedited as part of the Federal Energy Regulatory Commission (FERC) Order Compliance Project for Anderson Reservoir and Dam.

Priority D

Restore Wildlife Habitat and Provide Open Space



Priority D projects restore and protect wildlife habitat. Work under this priority includes controlling non-native, invasive plants; replanting native species; and maintaining previously replanted areas. Other projects include removing barriers to fish movement, improving steelhead habitat and stabilizing eroded creek banks. To support restoration projects, Valley Water will continue to build and update a comprehensive watershed database that tracks stream ecosystem conditions helping Valley Water and other organizations make informed watershed, asset management and natural resource decisions.

Project D1: Management of Riparian Planting and Invasive Plant Removal

Project D2: Revitalize Riparian, Upland and Wetland Habitat

Project D3: Sediment Reuse to Support Shoreline Restoration

Project D4: Fish Habitat and Passage Improvement

Project D5: Ecological Data Collection and Analysis

Project D6: Restoration of Natural Creek Functions

Project D7: Partnerships for the Conservation of Habitat Lands

PROJECT D1

MANAGEMENT OF RIPARIAN PLANTING AND INVASIVE PLANT REMOVAL

This project 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 (5) watersheds. The project also funds maintenance of future riparian planting and invasive plant removal sites, which are anticipated as part of upcoming environmental mitigation requirements. 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, such as *Arundo donax*, throughout the county.

Climate change has increased temperatures and lengthened growing seasons, which facilitates the spread of non-native invasive vegetation by allowing it to establish early in spring before native species, thus transforming ecosystems. Management of riparian planting and invasive plant removal helps prevent the spread of non-native species, making the natural habitat less vulnerable and more resilient to climate change. Furthermore, restoring habitats that are damaged during regular operations is an important component of sustainable stewardship to protect nearby natural areas. It helps improve native habitat.

Benefits

- Maintains 300 acres of existing riparian planting sites
- Maintains 200 acres of existing invasive plant management projects
- Allows Valley Water to monitor plant survival and habitat functions
- Complies with environmental laws, which require long-term habitat mitigation for routine stream maintenance, flood protection and water supply projects
- Provides for the maintenance of future riparian planting and invasive plant management sites
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Maintain a minimum of 300 acres of riparian planting projects annually to meet regulatory requirements and conditions.
2. Maintain a minimum of 200 acres of invasive plant management projects annually to meet regulatory requirements and conditions.
3. Remove 25 acres of *Arundo donax* throughout the county over a 15-year period.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Maintain a minimum of 300 acres of riparian planting projects annually to meet regulatory requirements and conditions.
2. Maintain a minimum of 200 acres of invasive plant management projects annually to meet regulatory requirements and conditions.

3. Remove eight (8) acres of Arundo donax throughout the county over a five-year period.

How will this be measured?

1. Number of acres of riparian planting projects maintained annually.
2. Number of acres of invasive plant management projects maintained annually.
3. Number of acres of Arundo donax removed over a five-year period.

Completion Category

Performance-based

Funding

Project D1: Management of Riparian Planting and Invasive Plant Removal (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$17,885	\$34,838	\$52,723
Watershed Stream Stewardship (Fund 12)	\$12,951	\$25,227	\$38,179
Total	\$30,836	\$60,065	\$90,902

PROJECT D2

REVITALIZE RIPARIAN, UPLAND AND WETLAND HABITAT

This project allows Valley Water to revitalize habitat for rare, threatened or endangered species or vegetation types, and create a more contiguous corridor for wildlife, including pollinators. Funding helps to restore degraded habitat by removing invasive plants and/or revegetating with native species. Funding is prioritized for projects that include community partnerships or provide education for nearby landowners and other stakeholder groups on the control of harmful species.

The project will also create an Early Detection and Rapid Response Program to identify and treat small infestations of new weeds before they become established.

Increasing the quality and quantity of native habitat areas and improving the connections between them are important adaptive strategies to support native species as climate conditions change. It increases access to new areas for migration and more room for hiding, hunting, breeding and rearing as needs evolve and increase.

Benefits

- Increases viability of native plant species by reducing competition from non-native, invasive species
- Improves habitat by installing tidal, riparian, and upland plant species or allowing native vegetation to passively regenerate after treatment/removal of invasive species
- Improves ecological function of existing riparian, wetland and potentially upland habitats to support more diverse wildlife species
- Improves patchy wildlife corridors by increasing connectivity with nearby habitat areas
- Increases community awareness about the damaging impact that non-native, invasive plants have on local ecosystems
- Helps to prevent new invasive species from becoming established
- Early Detection Invasive Species Information Sheets will guide staff and public on identification and treatment options, raise public awareness, and help prevent the spread of new noxious weeds

Key Performance Indicators (FY22-36)

1. Revitalize at least 21 acres over a 15-year period through native plant revegetation and/or removal of invasive exotic species.
2. Develop an Early Detection and Rapid Response Program Manual.
3. Identify and treat at least 100 occurrences of emergent invasive species over a 15-year period, as identified through the Early Detection and Rapid Response Program.
4. Develop at least eight (8) information sheets for Early Detection of Invasive Plant Species.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Revitalize at least seven (7) acres through native plant revegetation and/or removal of invasive exotic species.
2. Develop an Early Detection and Rapid Response (EDRR) Program Manual.
3. Initiate the California Environmental Quality Act (CEQA) and environmental permit process for the EDRR Program.
4. Treat at least 10 occurrences of emergent invasive species.
5. Develop at least three (3) information sheets for Early Detection of Invasive Plant Species.

How will this be measured?

1. Number of acres revitalized.
2. EDRR Program Manual is developed.
3. CEQA and environmental permit process in progress.
4. Number of emergent invasive species occurrences treated.
5. Number of Early Detection of Invasive Plant Species information sheets developed.

Completion Category

Performance-based

Funding

Project D2: Revitalize Riparian, Upland and Wetland Habitat (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$4,609	\$3,528	\$8,138
Total	\$4,609	\$3,528	\$8,138

PROJECT D3

SEDIMENT REUSE TO SUPPORT SHORELINE RESTORATION

This project reuses local sediment removed through Valley Water's Stream Maintenance Program, capital projects and other local sources to create and restore tidal marsh habitat. Sediment may be reused to support the South Bay Salt Pond Restoration project or other environmental enhancement and restoration projects. Valley Water removes sediment from streams to maintain their capacity to carry floodwaters. To secure environmentally appropriate reuse sites, this project continues the existing partnership with the U.S. Fish and Wildlife Service (FWS) and explores partnerships with others. This project also funds site improvements necessary to facilitate sediment delivery to the reuse sites.

Beneficial reuse of sediment has become a key component in tidal marsh restoration around the Bay. As sea levels rise, natural sedimentation and vegetation rates cannot keep up and tidal zones are in danger of being submerged, erasing environmental gains from restoration work. By delivering clean sediment from local creeks that would have naturally flowed into the San Francisco Bay, this project accelerates natural marsh-building processes and helps to keep up with sea-level rise. Activities necessary for sediment reuse may include testing, transport, cover material, and site improvements required for access.

Benefits

- Accelerates progress of important tidal wetland restoration projects
- Reduces disposal costs for sediment that has been removed from local channels
- Reduces disposal of clean fill into local landfills
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Maintain partnership agreements to reuse sediment to improve the success of salt pond and tidal marsh restoration projects and activities.
2. Provide up to \$4 million per 15-year period to support activities necessary for sediment reuse.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Maintain partnership agreements to reuse sediment to improve the success of salt pond and tidal marsh restoration projects and activities.
2. Provide up to \$4 million to support activities necessary for sediment reuse.

How will this be measured?

1. Maintain the agreement with the U.S. Fish and Wildlife Service (USFWS).
2. Dollars provided to support sediment reuse activities.

Completion Category

- Performance-based (KPI #1)
- Fiscal-based (KPI #2)

Funding

Project D3: Sediment Reuse to Support Shoreline Restoration (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$3,881	\$200	\$4,081
Total	\$3,881	\$200	\$4,081

PROJECT D4

FISH HABITAT AND PASSAGE IMPROVEMENT

This project helps restore and maintain healthy fish populations, especially steelhead, by improving fish passage and habitat. Sites may include Alamitos Creek at Almaden Lake and County of Santa Clara-owned Ogier Ponds, where human-made creek alterations disrupt fish migration. Project D4, which includes coordinating and partnering with other external parties, incorporates studies of streams throughout the county to determine what and where habitat improvements will most benefit steelhead. These studies can be used by regional partners to implement complementary habitat enhancements.

The project also continues funding to place instream gravel, boulders, large wood, or other features to enhance fish habitat at appropriate locations. By adding natural stream features such as large wood, we can create habitat to provide refuge during fish migration, prolonged drought, or extreme rainfall events. Additionally, habitat restoration can improve ecosystem function and increase resiliency to climate change. By restoring natural functions, issues such as water quality may be less exacerbated and native species can continue to flourish and adapt.

Benefits

- Improves habitat and passage for steelhead and other native fish within Santa Clara County watersheds
- Contributes to required mitigation for environmental impacts of reservoir and recharge operations and countywide Stream Maintenance Program
- Maintains investment in earlier habitat improvements
- Addresses climate change

Key Performance Indicators (FY22–36)

1. Complete planning and design for one (1) creek/lake separation.
2. Construct one (1) creek/lake separation project in partnership with local agencies.
3. Use \$8 million for fish passage improvements by June 30, 2028.
4. Update study of all major steelhead streams in the county to identify priority locations for fish migration barrier removal and installation of large woody debris and gravel as appropriate.
5. Complete five (5) habitat enhancement projects based on studies that identify high priority locations for large wood, boulders, gravel, and/or other habitat enhancement features.

Geographic Area of Benefit:

Countywide

Implementation

FY22–26 Targets

1. Complete planning and design for one (1) creek/lake separation.
2. Construct the Almaden Lake Improvement Project.
3. Use \$6.7 million for fish passage improvements.
4. Update study of two (2) major streams in the county to identify priority locations for fish migration barrier removal and installation of large woody debris and gravel as appropriate.

- Complete two (2) habitat enhancement projects based on the studies identifying high priority locations for large wood, boulders, gravel, and/or other habitat enhancement features.

How will this be measured?

- Completion of planning and design for one (1) creek/lake separation.
- Completion of construction of the Almaden Lake Improvement Project.
- Dollars provided for fish passage improvements.
- Number of studies updated.
- Number of completed projects with large wood debris, gravel and/or other enhancement features.

Completion Category

Performance-based

Fiscal-based (KPI #3)

Funding

Project D4: Fish Habitat and Passage Improvement (\$ Thousands)					
	FY22-26 Projected	FY27-36 Projected	Projected Total FY22-36	2012 SCW Program Project Carryforward	Estimated Adjusted 15-Year Forecast
Safe, Clean Water Fund	\$63,223	\$6,918	\$70,140	\$1,056	\$71,196
Total	\$63,223	\$6,918	\$70,140	\$1,056	\$71,196

PROJECT D5

ECOLOGICAL DATA COLLECTION AND ANALYSIS

This project continues to build and update watershed data to track stream ecosystem conditions, helping Valley Water and other county agencies and organizations make informed watershed, asset management and natural resource decisions. The new and updated information will be used to develop or modernize integrated watershed plans (such as watershed profiles, One Water Plan and Stream Corridor Priority Plans) that identify potential projects, support grant applications, environmental analyses and permits, and are shared with land use agencies, environmental groups, and the public to make efficient and coordinated environmental decisions throughout the county. These data and plans will help integrate and enhance Valley Water's programs, projects, maintenance and stewardship actions through standardized, repeatable and defensible measurements that guide, organize and integrate information on stream and habitat conditions.

Measuring changes in ecological conditions through time allows Valley Water, resource agencies, land managers and the public to understand and respond to climate change effects and evolving creek and habitat conditions.

Benefits

- Improves natural resource, watershed and asset management decisions
- Provides a systematic, scientific guide for decisions and actions to improve stream conditions
- Supports effective and environmentally sound design options
- Provides reliable data on countywide stream conditions and basis for measuring the success of past mitigation and environmental stewardship project projects
- Facilitates a watershed approach to resource management, permitting and restoration planning
- Addresses climate change

Key Performance Indicator (FY22-36)

1. Reassess and track stream ecological conditions and habitats in each of the county's five (5) watersheds every 15 years.
2. Provide up to \$500,000 per 15-year period toward the development and updates of five (5) watershed plans that include identifying priority habitat enhancement opportunities in Santa Clara County.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Reassess and track stream ecological conditions and habitats in two (2) watersheds (Guadalupe River and Pajaro River watersheds).
2. Provide \$300,000 toward the development and updates of three (3) watershed plans.

How will this be measured?

1. Number of watersheds reassessed and tracked for stream ecological conditions.
2. Dollars provided toward the development and update of watershed plans.

Completion Category

- Performance-based (KPI #1)
- Fiscal-based for (KPI #2)

Funding

Project D5: Ecological Data Collection and Analysis (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$2,225	\$5,314	\$7,540
Watershed Stream Stewardship (Fund 12)	\$948	\$2,519	\$3,467
Total	\$3,174	\$7,833	\$11,007

PROJECT D6

RESTORATION OF NATURAL CREEK FUNCTIONS

This project will develop, compile and use local hydrologic and geomorphic data to identify, design and construct projects to restore and improve natural functions and stability of stream channels.

Geomorphically appropriate channels will be more resilient to damage from more intense rainfall patterns caused by climate change.

Benefits

- Uses scientific principles to improve sediment balance and reduce erosion, enhance percolation and reduce instability and sedimentation in creeks
- Can help reduce annual maintenance cost for sediment removal where erosion and incision problems can be addressed
- Improves native aquatic habitat
- Improves the aesthetic value of a stream
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Construct the Hale Creek Enhancement Pilot Project, which includes restoration and stabilization of a 650-foot section of concrete-lined channel on Hale Creek, between Marilyn Drive and North Sunshine Drive on the border of Mountain View and Los Altos.
2. Construct the Bolsa Road Fish Passage Project along 1,700 linear feet of Uvas-Carnadero Creek in unincorporated Santa Clara County, which includes geomorphic design features that will restore stability and stream function.
3. Identify, plan, design, and construct a third geomorphic-designed project to restore stability and stream function by preventing incision and promoting sediment balance throughout the watershed.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Construct the Hale Creek Enhancement Pilot Project.
2. Construct the Bolsa Road Fish Passage Project.

How will this be measured?

1. Completion of the Hale Creek Enhancement Pilot Project.
2. Completion of the Bolsa Road Fish Passage Project.

Completion Category

Performance-based

Funding

Project D6: Restoration of Natural Creek Function (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$10,465	\$6,658	\$17,123
Total	\$10,465	\$6,658	\$17,123

PROJECT D7

PARTNERSHIPS FOR THE CONSERVATION OF HABITAT LANDS

Funding from this project helps the community acquire and protect important habitat land to preserve local ecosystems. The project supports implementation of multi-agency agreements, such as the Valley Habitat Plan, that pool mitigation or conservation dollars to protect or restore large areas of habitat land.

Acquiring, restoring, connecting and protecting habitat areas helps native species to adapt to a changing climate. Large, contiguous land patches allow species room to move and adapt, to find cover from the damaging effects of climate change and to reestablish resting and rearing areas.

Benefits

- Protects, enhances and restores natural resources in Santa Clara County
- Contributes to the recovery of special status species
- Coordinates regional mitigation or conservation projects to create larger, less fragmented conservation lands that are more beneficial for wildlife and the environment
- May fulfill a portion of Valley Water's responsibilities to the Valley Habitat Plan
- Addresses climate change

Key Performance Indicator (FY22-36)

1. Provide up to \$8 million per 15-year period for the acquisition or enhancement of property for the conservation of habitat lands.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Provide up to \$4 million for the acquisition or enhancement of property for the conservation of habitat lands.

How will this be measured?

1. Dollars provided for the acquisition or enhancement of property for the conservation of habitat lands.

Completion Category

Fiscal-based

Funding

Project D7: Partnerships for the Conservation of Habitat Lands (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$4,000	\$4,008	\$8,008
Total	\$4,000	\$4,008	\$8,008

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Priority E

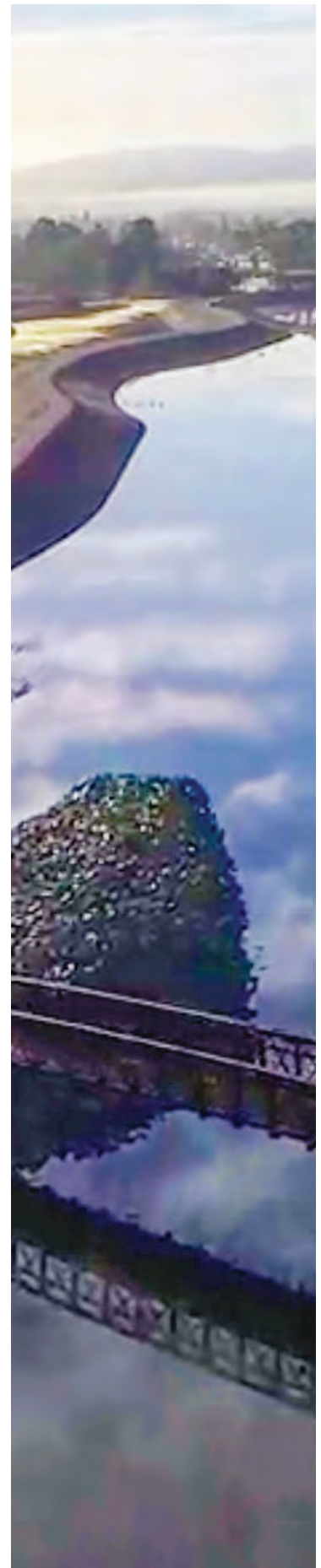
Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways



Priority E focuses on providing flood protection through major capital construction projects. Projects are prioritized to protect the largest number of people, homes and businesses, as well as safeguard the highways, streets, public transportation and business centers that people depend on for their livelihoods.

Almost all the construction projects under this priority describe a preferred project that relies on state and federal government funding and a local-funding-only project. Should federal funding become scarce, Valley Water would reduce the project scope to the local-funding-only project, as described in the individual project summaries. Whenever possible, Valley Water also leverages funds from state, local municipalities and other stakeholders.

Climate change is a global reality and is expected to result in sea-level rise and more variable weather patterns, leading to potentially bigger and more frequent floods. Valley Water incorporates climate change projections, especially sea-level rise, in design and construction of more resilient flood protection projects that increase the capacity of channels to convey higher storm events without overbanking into local streets, highways and neighborhoods.



Project E1: Coyote Creek Flood Protection

Project E2: Sunnyvale East and Sunnyvale West Channels Flood Protection

Project E3: Lower Berryessa Flood Protection, including Tularcitos and Upper Calera Creeks (Phase 3)

Project E4: Upper Penitencia Creek Flood Protection

Project E5: San Francisquito Creek Flood Protection

Project E6: Upper Llagas Creek Flood Protection

Project E7: San Francisco Bay Shoreline Protection

Project E8: Upper Guadalupe River Flood Protection

PROJECT E1

COYOTE CREEK FLOOD PROTECTION, MONTAGUE EXPRESSWAY TO TULLY ROAD—SAN JOSÉ

This project is to plan, design and construct improvements along approximately nine (9) miles of Coyote Creek, between Montague Expressway and Tully Road, in San José. The primary objective is to provide protection from floods up to the level that occurred on February 21, 2017, equivalent to approximately a 5% flood (20-year event). In December 2019, the Valley Water Board of Directors voted to allocate local funding for construction of the preferred project; however, Valley Water is also exploring additional external funding sources and partnership opportunities.

Since 2017, Valley Water has implemented several short-term interim projects to help reduce the risk of flooding along Coyote Creek. These include the installation of an interim floodwall and embankment along the creek in the Rock Springs community. This structure protects the Rock Springs community from a flood event equivalent to the February 2017 flood. Other interim projects include repairing a 150-foot levee adjacent to the South Bay Mobile Home Park, installing flood gauges on bridges that provide real-time visual information on water levels and removing invasive vegetation from Valley Water and City property in parts of the creek that experienced the most flooding.

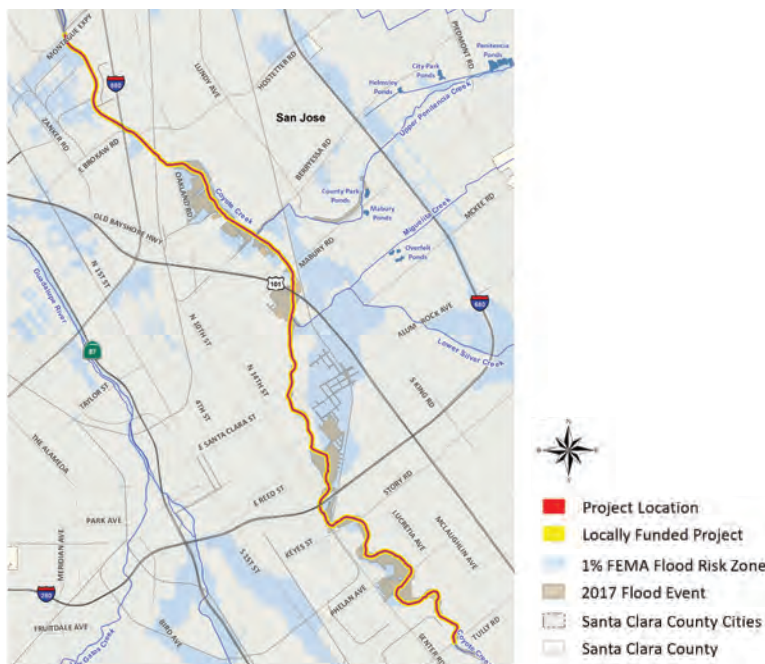
Benefits

- Protects approximately 600 parcels from the level of flooding that occurred on February 21, 2017, approximately a 5% flood
- Improves water quality, enhances stream habitat and increases recreational opportunities
- Provides opportunities to incorporate revegetation and aesthetic elements to the Coyote Creek park chain in the project
- Addresses climate change

Key Performance Indicator (FY22-36)

1. Construct flood protection improvements along Coyote Creek between Montague Expressway and Tully Road to provide protection from floods up to the level that occurred on February 21, 2017, approximately a 5% (20-year) flood event.

Geographic Area of Benefit: San José



Implementation

FY22-26 Targets

- 1. Complete construction of the project.

How will this be measured?

- 1. Completion of construction.

Completion Category

Performance-based

Funding

Project E1: Coyote Creek Flood Protection (\$ Thousands)					
	FY22-26 Projected	FY27-36 Projected	Projected Total FY22-36	2012 SCW Program Project Carryforward	Estimated Adjusted 15-Year Forecast
Safe, Clean Water Fund	\$45,702	\$0	\$45,702	\$2,503	\$48,232
Total¹	\$45,702	\$0	\$45,702	\$2,503	\$48,232

1 Some Coyote Creek Flood Protection Measures are expedited as part of the Federal Energy Regulatory Commission (FERC) Order Compliance Project for Anderson Reservoir and Dam and the \$29.9 million funding for those measures is reflected in Project C1:Anderson Dam Seismic Retrofit.

PROJECT E2

SUNNYVALE EAST AND SUNNYVALE WEST CHANNELS FLOOD PROTECTION, SAN FRANCISCO BAY TO INVERNESS WAY AND ALMANOR AVENUE—SUNNYVALE

This project is to upgrade approximately 6.4 miles of the existing Sunnyvale East Channel to provide 1% flood protection (100-year event) to 1,618 parcels and approximately three (3) miles of the existing West Channel to provide 1% flood protection for 47 acres of highly valuable industrial lands, including the Onizuka Air Force Base.

The Sunnyvale East Channel and Sunnyvale West Channel improvement projects have been combined into a single flood protection project with a single Environmental Impact Report (EIR) to reduce construction costs and improve efficiencies. Both projects decrease channel turbidity and sediment by repairing erosion sites, thereby improving water quality and reducing sediment to the San Francisco Bay.

In 2018, Valley Water entered into a Memorandum of Understanding with Google, LLC (Google) to incorporate Google's proposed enhancement effort along 1,100 linear feet of the Sunnyvale West Channel into the project. This portion of the project will also be part of Google's Caribbean Campus Project. Valley Water has completed 100% design and has submitted all required permit applications for the project. Once all permits are received, Valley Water will begin construction.

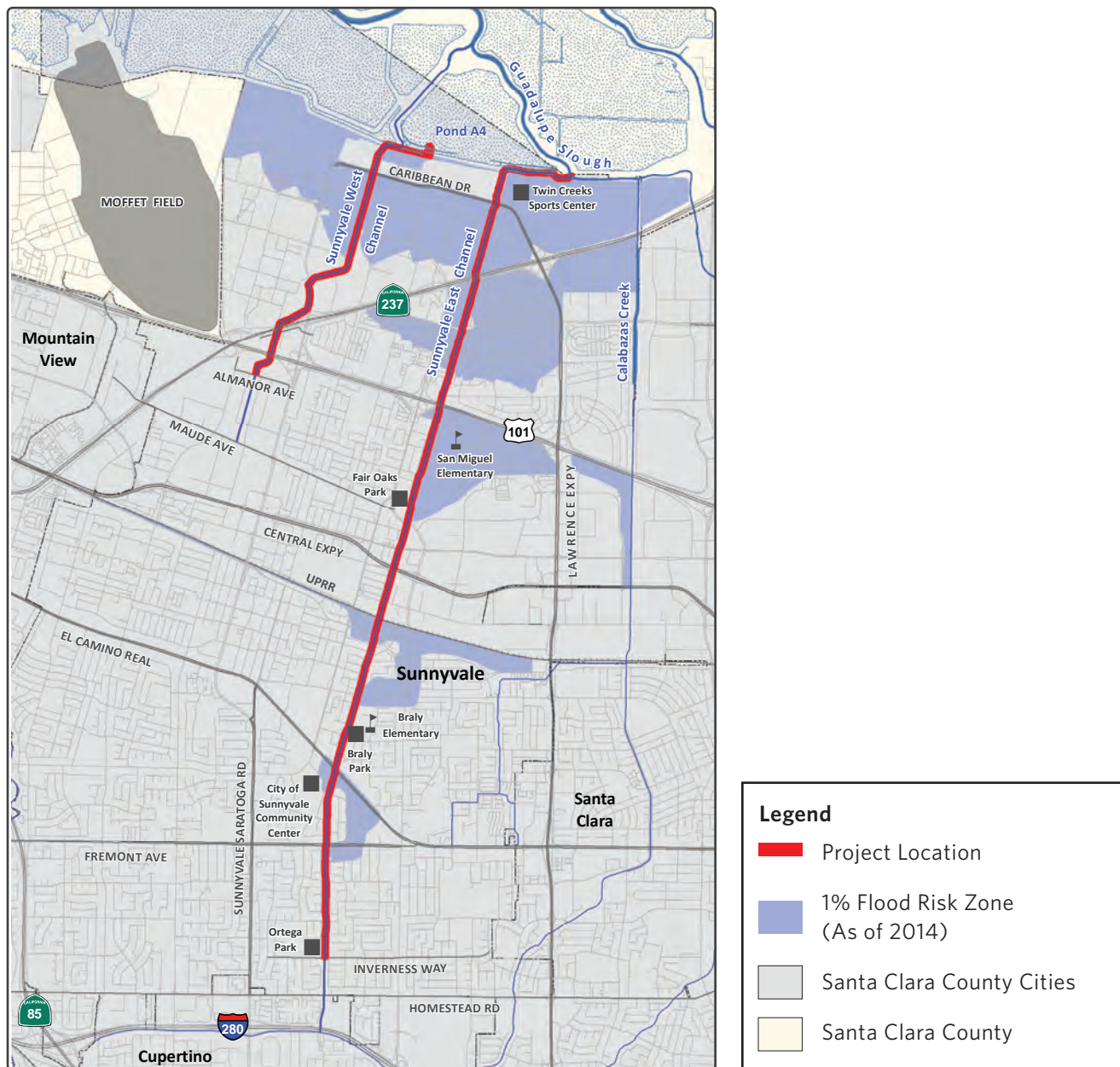
Benefits

- Provides 1% flood capacity for approximately 6.4 miles of channel along Sunnyvale East and approximately three (3) miles of channel along Sunnyvale West within the City of Sunnyvale, protecting 1,618 properties (Sunnyvale East) and 47 acres (11 properties) of industrial land (Sunnyvale West)
- Improves channel water quality by providing erosion control measures to decrease sediment and turbidity
- Identifies recreational opportunities that can be integrated by the City of Sunnyvale and others as appropriate
- Addresses climate change

Key Performance Indicator (FY22-36)

1. Provide 1% (100-year) flood protection for 1,618 properties and 47 acres (11 parcels) of industrial land, while improving stream water quality and working with other agencies to incorporate recreational opportunities.

Geographic Area of Benefit: Sunnyvale



Implementation

FY22-26 Targets

1. Execute agreement between Valley Water and Google for design and implementation of Google's proposed West Channel Development Project upstream of Caribbean Drive.
2. Finalize construction documents, plans and specifications.
3. Acquire all required permits for construction.
4. Complete construction of the project.

How will this be measured?

1. Completion of agreement with Google.
2. Completion of construction documents, plans and specifications.
3. Acquisition of required permits.
4. Completion of construction.

Completion Category

Performance-based

Funding

Project E2: Sunnyvale East and Sunnyvale West Channels Flood Protection (\$ Thousands)					
	FY22-26 Projected	FY27-36 Projected	Projected Total FY22-36	2012 SCW Program Project Carryforward	Estimated Adjusted 15-Year Forecast
Safe, Clean Water Fund	\$34,936	\$260	\$35,196	\$3,271	\$38,467
Total	\$34,936	\$260	\$35,196	\$3,271	\$38,467

PROJECT E3

LOWER BERRYESSA FLOOD PROTECTION, INCLUDING TULARCITOS AND UPPER CALERA CREEKS (PHASE 3)—MILPITAS

This project is located in the City of Milpitas and includes Tularcitos Creek and Upper Calera Creek, which are two tributary creeks of Lower Berryessa Creek. Once constructed, this project will provide 1% (100-year event) flood protection to 1,100 parcels affected by Upper Calera Creek from the drop structure upstream of Arizona Avenue upstream to José Higuera Adobe Park, and to an estimated 320 parcels along Tularcitos Creek between its confluence with Berryessa Creek and Interstate 680. Additionally, this project will address inadequate maintenance access along all three creeks, which has made past maintenance more difficult, costly and time-consuming. Design for this project is slated to begin in 2032.

Benefits

- Provides 1% flood protection for an estimated 1,420 parcels along Upper Calera and Tularcitos creeks
- Improves access for long-term channel maintenance for both creeks
- Incorporates opportunities to integrate levees with the City of Milpitas trail system
- Identifies opportunities for stream habitat enhancement and/or restoration
- Addresses climate change

Key Performance Indicator (FY22-36)

1. With local funding only: Complete the design phase of the 1% (100-year) flood protection project to protect an estimated 1,420 parcels.

Geographic Area of Benefit: Milpitas



Implementation

FY22-26 Targets

- 1. Not applicable. Design work on this project is scheduled to begin in FY32.

How will this be measured?

- 1. Not applicable.

Completion Category

- 1. Not Applicable

Funding

Project E3: Lower Berryessa Flood Protection (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$0	\$8,194	\$8,194
Total	\$0	\$8,194	\$8,194

PROJECT E4

UPPER PENITENCIA CREEK FLOOD PROTECTION, COYOTE CREEK TO DOREL DRIVE—SAN JOSÉ

Preferred project: A federal-state-local partnership

This project continues a partnership with the U.S. Army Corps of Engineers (USACE), to plan, design and construct improvements along 4.2 miles of Upper Penitencia Creek from the confluence with Coyote Creek to Dorel Drive. Part of the project will protect the area around the Bay Area Rapid Transit's (BART) Berryessa station near King Road, which would otherwise be subject to flooding.

In addition to providing flood protection, this multi-objective project will provide ecological restoration and recreation benefits while preserving the water supply. The natural creek channel will be preserved while adjacent existing open space and parkland will remain as recreational areas, only rarely taking the role as a temporary floodplain so that floodwaters do not enter surrounding neighborhoods and commercial areas. Proposed construction measures may include modified floodplains, limited levees/ floodwalls, a bypass channel, and fish passage improvements.

Local-funding-only project

The original local-funding-only project was to acquire all necessary rights-of-way and construct a 1% (100-year event) flood protection project from Coyote Creek confluence to King Road, which would have protected 450 parcels. In December 2019, the Valley Water Board directed staff to use the available local funding to complete the design and construction of the locally funded project as well as build the reaches of the preferred project that can be constructed with the available funding. This approach extends the local-funding-only project from King Road to Capital Avenue and provides 1% flood protection for an additional 800 parcels. As a result, the new local-funding-only project would be to construct flood improvements along Upper Penitencia Creek from the confluence of Coyote Creek to Capital Avenue to increase the 1% flood protection provided with local available dollars to 1,250 parcels, including the new Berryessa BART station.

Benefits

- Preferred project provides up to 1% flood protection to approximately 8,000 homes, schools and businesses.
- Local-funding-only project provides 1% flood protection to 1,250 parcels, including the new Berryessa BART station.
- Restores/enhances ecological and riparian habitat
- Reduces sedimentation and maintenance requirements
- Improves water quality in Upper Penitencia and Coyote creeks
- Provides opportunities for recreation improvements consistent with the City of San José and Santa Clara County Park master plans
- Addresses climate change

Key Performance Indicators (FY22–36)

1. Preferred project with federal and local funding: Construct a flood protection project to provide 1% (100-year) flood protection to 8,000 parcels.
2. With local funding only: Construct a 1% (100-year) flood protection project from Coyote Creek confluence to Capital Avenue to provide 1% (100-year) flood protection to 1,250 parcels, including the new Berryessa BART station.

Geographic Area of Benefit:

San José

Implementation

FY22-26 Targets

1. Complete the design phase.
2. Complete the CEQA process and obtain necessary permits.
3. Obtain necessary easements for construction and maintenance.

How will this be measured?

1. Completion of 100% plans, specifications and estimates.
2. Completion of EIR and signed permits.
3. Completion of fully executed easements, right-of-way, permission to enter, and other real estate documents.

Completion Category

Performance-based

Funding

Project E4: Upper Penitencia Creek Flood Protection (\$ Thousands)					
	FY22-26 Projected	FY27-36 Projected	Projected Total FY22-36	2012 SCW Program Project Carryforward	Estimated Adjusted 15-Year Forecast
Safe, Clean Water Fund	\$10,962	\$8,573	\$19,535	\$2,515	\$22,050
Total	\$10,962	\$8,573	\$19,535	\$2,515	\$22,050

PROJECT E5

SAN FRANCISQUITO CREEK FLOOD PROTECTION, SAN FRANCISCO BAY TO UPSTREAM OF HIGHWAY 101—PALO ALTO

This project is sponsored by the San Francisquito Creek Joint Powers Authority (SFCJPA), of which Valley Water is a member agency, in partnership with the U.S. Army Corps of Engineers (USACE).

Preferred project: A federal-state-local partnership

The project is to construct improvements along San Francisquito Creek from San Francisco Bay to Middlefield Road and additional detention of floodwaters upstream of Highway 280 to provide 1% (100-year event) flood protection, ecosystem protection and recreational benefits to surrounding communities.

Local-state-funding-only partnership

Highway 101 to Pope-Chaucer Bridge

This stretch of the project will remedy channel constrictions and replace bridges at Newell Road and Pope/Chaucer streets to allow the channel to contain floodwaters of approximately 7,500 cubic feet per second, equivalent to approximately a 1.4% flood event (70-year event). Allowing this level of water to flow through the channel will protect approximately 3,000 parcels in Palo Alto from a flood event close to the February 1998 flood, the largest on record. Currently the channel can only convey approximately a 7% flood event (approximately a 15-year event).

Newell Road Bridge

The Newell Road bridge replacement, unlike the rest of the project elements in this stretch, is sponsored by the City of Palo Alto, which has applied for funding through Caltrans' Highway Bridge Program (HBP). The project has been programmed by Caltrans to fund approximately 89% of the total cost for replacing the Newell Road bridge, while the local match funds, approximately 11% of the total cost, will be funded by Valley Water through the Safe, Clean Water Program renewal. The City of East Palo Alto and the SFCJPA continue to provide input on the Newell Road bridge replacement.

The SFCJPA continues to pursue partnerships with federal, state and local agencies for additional construction funding.

In 2019, Valley Water completed the construction of the San Francisco Bay to Highway 101 reach of the project to provide 1% flood protection and ecosystem benefits to the neighboring communities. Major improvements included construction of approximately 4,000 feet of floodwall and creating a significantly wider creek marsh plain. Therefore, completion of this stretch protects approximately 3,000 parcels in Palo Alto from a flood event close to the February 1998 flood, the largest on record.

Benefits

- Provides 1% flood protection to approximately 3,000 homes and businesses in Palo Alto
- Local-state-funding-only project provides approximately 1.4% (70-year event) flood protection for approximately 3,000 homes and businesses in Palo Alto
- Reduces bank erosion and sedimentation-related impacts along San Francisquito Creek
- Provides new or improved habitats for endangered species
- Improves water quality
- Enhances recreational opportunities for the community

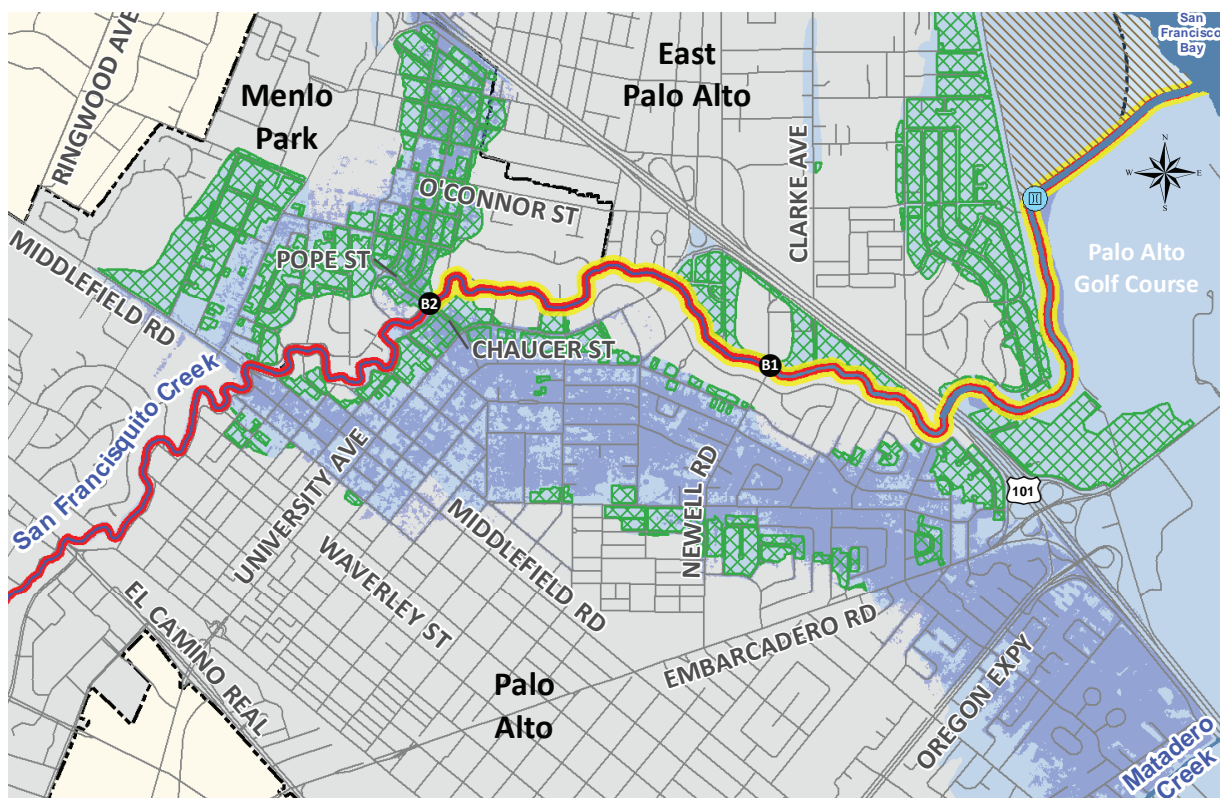
- Leverages dollars via cost-shares and grants from the state Department of Water Resources and the California Department of Transportation
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Preferred project with federal, state and local funding: Protect more than 3,000 parcels by providing 1% (100-year) flood protection.
2. With state and local funding only: Protect approximately 3,000 parcels by providing 1% (100-year) flood protection downstream of Highway 101, and approximately 1.4% (70-year) protection upstream of Highway 101.

Geographic Area of Benefit:

Palo Alto



- | | | |
|--|------------------------------|----------------------------------|
| ■ Preferred Project (KPI #1) | ■ 1% FEMA Flood Risk Zone | ● Friendship Bridge |
| ■ Local-State Funded Only Project (KPI #2) | ■ Updated 1% Flood Risk Zone | ● Bridge Modification Projects: |
| ■ Locally Funded Project Improvement Area | ■ Cities | ● Newell Rd (Palo Alto) |
| ■ Faber Tract Marsh | ■ California Counties | ● Pope/Chaucer St (Valley Water) |

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Implementation

FY22-26 Targets

1. Widen the channel at locations to remove channel constrictions from Highway 101 to Pope-Chaucer St. Bridge.
2. Replace Pope-Chaucer St. Bridge.
3. Provide the local-cost share for Newell Road Bridge replacement.

How will this be measured?

1. Completion of construction of channel widenings between Highway 101 and Pope-Chaucer St. Bridge.
2. Completion of Pope-Chaucer St. Bridge replacement.
3. Dollars provided towards Newell Road Bridge replacement.

Completion Category

Performance-based

Funding

Project E5: San Francisquito Creek Flood Protection (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$43,905 ¹	\$0	\$43,905
Total	\$43,905	\$0	\$43,905

¹ In conjunction with the San Francisquito Creek Joint Powers Authority, Valley Water is seeking \$20 million from partnership contributions and/or Continuing Authorities Program Section 205 funding from the U.S. Army Corps of Engineers to help mitigate project costs shown, which would otherwise be funded from program reserves. It also includes an additional \$8.9 million from the City of Palo Alto, which is seeking a Caltrans grant for Newell Road Bridge replacement, which is a project element sponsored by the city.

PROJECT E6

UPPER LLAGAS CREEK FLOOD PROTECTION, BUENA VISTA AVENUE TO LLAGAS ROAD—MORGAN HILL, SAN MARTIN, GILROY

Preferred project: A federal-state-local partnership

This project continues a partnership with the U.S. Army Corps of Engineers (USACE) and the State of California to plan, design and construct improvements along 13.9 miles of channel. The project extends from Buena Vista Avenue to Llagas Road and includes West Little Llagas Creek in downtown Morgan Hill. The federally authorized preferred project protects the urban area of Morgan Hill from a 1% flood (100-year event) and reduces the frequency of flooding in surrounding areas. Construction includes channel modifications and replacement of road crossings. Valley Water continues to work with Congress to aggressively pursue federal funds to bring this project to full fruition.

Local-funding-only project

Construct flood protection improvements along Llagas Creek from Buena Vista Avenue to Highway 101 in San Martin (Reaches 4 and 5 (portion)), Monterey Road to Watsonville Road in Morgan Hill (Reach 7a), approximately W. Dunne Avenue to W. Main Avenue (a portion of Reach 8), and onsite compensatory mitigation at Lake Silveira.

In September 2019, Valley Water began construction on the locally funded Reaches 4, 7a, a portion of Reach 5 and Lake Silveira, which is expected to be completed in 2022. Construction of the approximately 2,300 linear feet of a horseshoe-shaped underground tunnel and approximately 1,600 linear feet of twin reinforced concrete box culverts upstream and downstream of the tunnel to carry high water flows is scheduled to begin in November 2020. Construction is expected to take 2.5 years.

Benefits

- Provides 1% flood capacity for four (4) miles along West Little Llagas Creek within downtown Morgan Hill, protecting approximately 1,100 homes and 500 businesses
- Provides 10% (10-year event) flood protection to approximately 1,300 agricultural acres in Morgan Hill, Gilroy and San Martin
- Locally funded project provides improved flood protection for a limited number of homes and businesses in Morgan Hill
- Improves stream habitat and fisheries
- Creates additional wetlands
- Improves stream water quality
- Identifies opportunities to integrate recreation improvements with the City of Morgan Hill and others as appropriate
- Addresses climate change

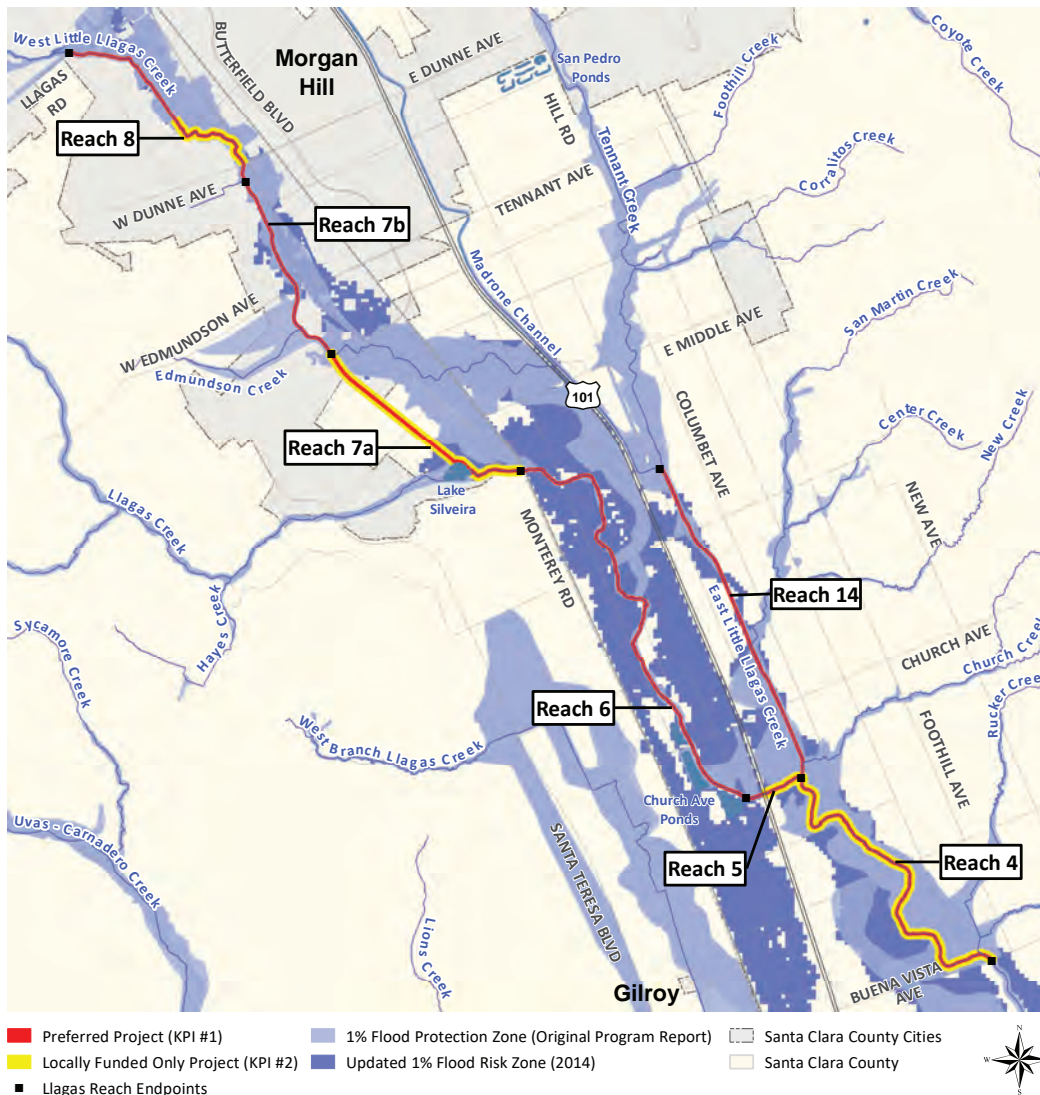
Key Performance Indicators (FY22–36)

1. Preferred project with federal and local funding: Plan, design and construct flood protection improvements along 13.9 miles of Upper Llagas Creek from Buena Vista Avenue to Llagas Road to provide flood protection to 1,100 homes, 500 businesses, and 1,300 agricultural acres, while improving stream habitat.

2. With local funding only: Construct flood protection improvements along Llagas Creek from Buena Vista Avenue to Highway 101 in San Martin (Reaches 4 and 5 (portion)), Monterey Road to Watsonville Road in Morgan Hill (Reach 7a), approximately W. Dunne Avenue to W. Main Avenue (portion of Reach 8), and onsite compensatory mitigation at Lake Silveira.

Geographic Area of Benefit:

Morgan Hill, San Martin and Gilroy



Implementation

FY22-26 Targets

1. Complete construction of Phase 1 (Reaches 4 and 7A and a portion of Reach 5 and Lake Silveira), including the three-year plant establishment period.
2. Complete construction of Phase 2A (portion of Reach 8).
3. Award construction of Phase 2B (portion of Reach 5, Reach 6, Reach 7b, portion of Reach 8, Reach 14).

How will this be measured?

1. Completion of Phase 1 construction.
2. Completion of Phase 2A construction.
3. Awarding of construction contract for Phase 2B.

Completion Category

Performance-based

Fiscal-based

Funding

Project E6: Upper Llagas Creek Flood Protection (\$ Thousands)					
	FY22-26 Projected	FY27-36 Projected	Projected Total FY22-36	2012 SCW Program Project Carryforward	Estimated Adjusted 15-Year Forecast
Safe, Clean Water Fund	\$160,126 ¹	\$0	\$160,126	\$961	\$161,087
Total	\$160,126	\$0	\$160,126	\$961	\$161,087

¹ This includes the \$7.3 million that Valley Water expects to receive in state reimbursements and other contributions, and \$80 million that Valley Water is seeking from the Natural Resources Conservation Service (NRCS) to help fund Phase 2B, which will deliver KPI #1.

PROJECT E7

SAN FRANCISCO BAY SHORELINE PROTECTION— MILPITAS, MOUNTAIN VIEW, PALO ALTO, SAN JOSÉ, SANTA CLARA AND SUNNYVALE

This project is a partnership with the California State Coastal Conservancy, the U.S. Army Corps of Engineers (USACE) and regional stakeholders to provide tidal flood protection, restore and enhance tidal marsh and related habitats, and provide recreational and public access opportunities along Santa Clara County's shoreline.

This project relies on federal participation from the USACE to develop the project and prepare the plans. Without federal participation, Valley Water cannot implement planning, design and construction on our own due to limited available funding. The Safe, Clean Water funding provides a portion of the local share of funding for planning, design and construction phases for Economic Impact Areas (EIAs) 1-4, and a portion of the local share of funding for the planning study and design phases for EIAs 5-9.

The 2012 Safe, Clean Water Program has already provided \$15 million as a portion of Valley Water's local share of funding for flood protection improvements in Economic Impact Area (EIA) 11, which is the urban area of North San José and the community of Alviso. Once completed, EIA 11 will provide flood protection to more than 1,000 residential structures and 100 non-residential structures, and allow for the restoration of 2,900 acres of tidal marsh and related habitats.

The project will provide coastal flood protection from a rising sea level, and will restore and enhance tidal marsh by using a combination of flood protection levees, wetlands and transitional zone habitats also known as ecotones. Ecotones will provide an additional protective buffer for the levee and allow marsh habitat to migrate upslope as the sea level rises. This approach of using natural infrastructure will help develop a resilient and adaptable flood protection system that can evolve in the future.

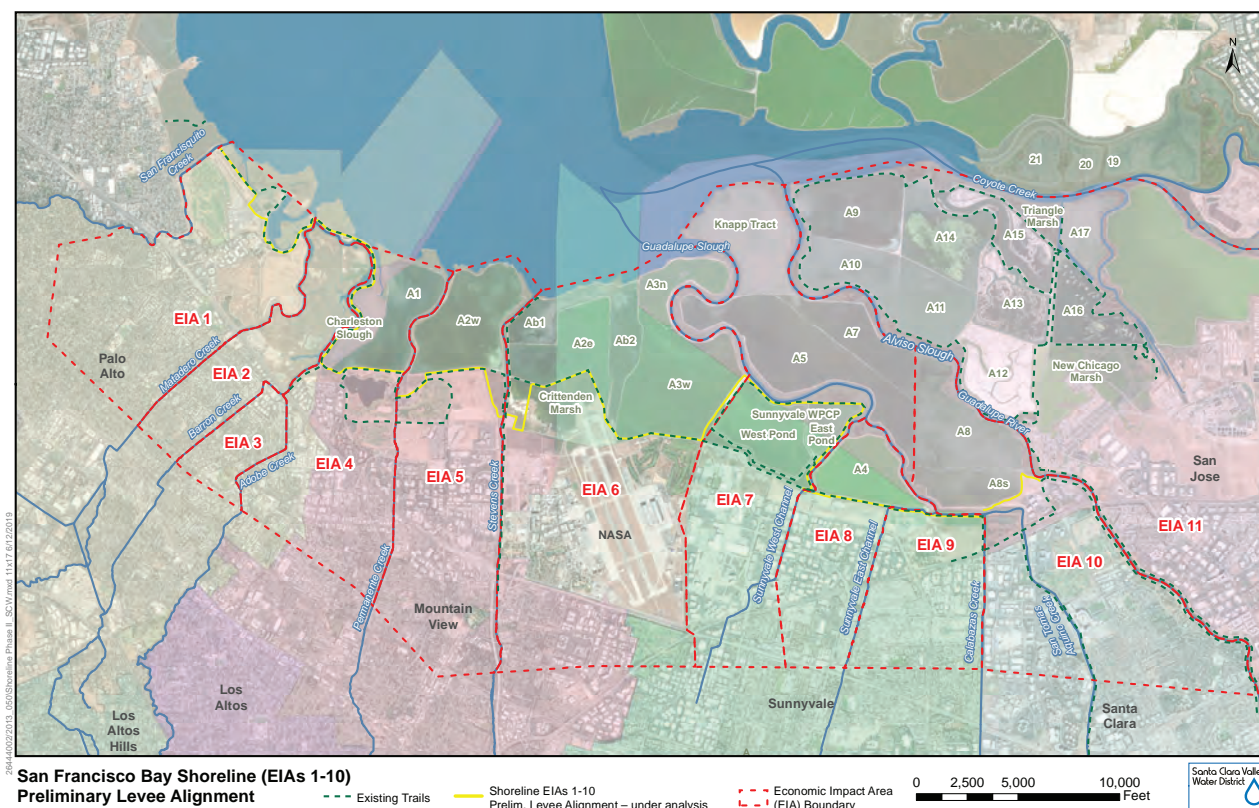
Benefits

- Provides planning and design to protect nearly 4,700 acres and more than 5,000 structures, including roads, highways, parks, airports and sewage treatment plants in Santa Clara County
- Allows for restoration of tidal marsh habitat for endangered wildlife such as the salt marsh harvest mouse and Ridgway's rail; rich feeding grounds for shorebirds; and nursery areas for young fish such as leopard sharks and steelhead
- Provides educational, recreational and public access opportunities
- Protects more than 4,300 structures (EIAs 1-4)
- Allows for the restoration of 400 acres of tidal marsh and related habitats (EIAs 1-4)
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Provide a portion of the local share of funding for planning, design and construction phases for the Santa Clara County shoreline area, EIAs 1-4.
2. Provide a portion of the local share of funding for planning and design phases for the Santa Clara County shoreline area, EIAs 5-9.

Milpitas, Mountain View, Palo Alto, San José, Santa Clara and Sunnyvale



Implementation

FY22-26 Targets

1.
 - a. Provide local support for the planning phase for EIAs 1-4.
 - b. Complete planning phase and start design phase for EIAs 1-4
 - c. Pursue federal and other funding sources to support construction of EIAs 1-4.
2.
 - a. Provide local support for the planning phase for EIAs 5-9.
 - b. Begin planning phase for EIAs 5-9.

How will this be measured?

1.
 - a. Completion of the USACE Chief's Report for EIAs 1-4.
 - b. Have in place the USACE Project Design Agreement for EIAs 1-4.
 - c. Amount of funding from federal and other sources received.
2. Have in place the USACE Feasibility Cost Share Agreement for EIAs 5-9.

Completion Category

Performance-based

Fiscal-based¹

1 Funding and in-kind labor is identified in the partnership agreement.

Funding

Project E7: San Francisco Bay Shoreline Protection (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$20,247	\$10,157	\$30,404
Watershed Stream Stewardship (Fund 12)	\$7,998	\$7,598	\$15,596
Total	\$28,245	\$17,755	\$46,000

PROJECT E8

UPPER GUADALUPE RIVER FLOOD PROTECTION, HIGHWAY 280 TO BLOSSOM HILL ROAD—SAN JOSÉ

Preferred project: A federal-state-local partnership

This federally authorized project continues a project in partnership with the U.S. Army Corps of Engineers (USACE) to plan, design and construct improvements along 5.5 miles of the channel extending from Interstate 280 to Blossom Hill Road. Improvements include channel widening, construction of floodwalls and levees, replacement of road crossings and planting of streamside vegetation. Reducing flood frequency and bank erosion will improve water quality, while planned mitigation measures will give fish access to an additional 12 miles of habitat within and upstream of the project reach.

USACE has initiated a General Re-evaluation Report (GRR) of the preferred project, which is anticipated to be completed by October 2023. The scope of the project may change as a result of the GRR findings.

Local-funding-only project

The locally funded project entails constructing flood protection improvements along 4,100 feet of Guadalupe River between the Southern Pacific Railroad (SPRR) crossing, downstream of Willow Street, to the Union Pacific Railroad (UPRR) crossing, downstream of Padres Drive (Reach 7). It also includes completing a gravel augmentation project along approximately 800 linear feet of the Upper Guadalupe River in San José, from approximately the Union Pacific Railroad Bridge to West Virginia Street Bridge to improve aquatic habitat for migrating steelhead and channel stability. Flood damage will be reduced through the local-funding-only project. However, protection from the 1% (100-year event) flood is not provided without completion of the entire Upper Guadalupe River Flood Protection Project.

Mitigation elements of the project, namely Reach 10B (from Curtner Avenue to Almaden Expressway) and Reach 12 (from Brahm Lane to Blossom Hill Road), were completed in 2015 in partnerships with USACE. Construction on the gravel augmentation project is scheduled to begin in August 2021.

Benefits

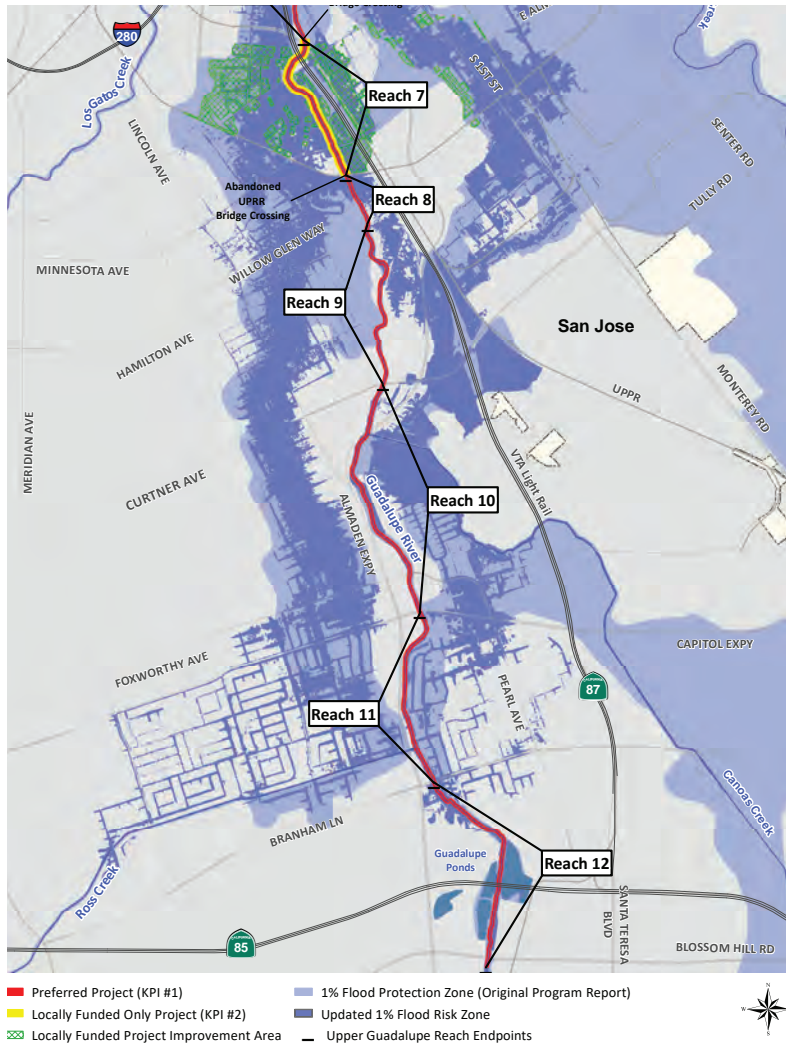
- Preferred project will construct 1% flood conveyance capacity for 5.5 miles of channel in San José, protecting approximately 6,280 homes, 320 businesses and 10 schools/institutions
- Local funding only constructs improvements to 4,100 linear feet of Guadalupe River between the Southern Pacific Railroad (SPRR) crossing, downstream of Willow Street, to the Union Pacific Railroad (UPRR) crossing downstream of Padres Drive to convey 1% flow
- Improves stream habitat values and fisheries
- Improves stream water quality
- Allows for creekside trail access
- Addresses climate change

Key Performance Indicators (FY22-36)

1. Preferred project with federal and local funding: Construct a flood protection project to provide 1% (100-year) flood protection to 6,280 homes, 320 businesses and 10 schools and institutions.

- With local funding only: Construct flood protection improvements along 4,100 feet of Guadalupe River between the Southern Pacific Railroad (SPRR) crossing, downstream of Willow Street, to the Union Pacific Railroad (UPRR) crossing, downstream of Padres Drive, and provide gravel augmentation along approximately 800 linear feet of the Upper Guadalupe River in San José, from approximately the Union Pacific Railroad Bridge to West Virginia Street Bridge to improve aquatic habitat for migrating steelhead and channel stability.

Geographic Area of Benefit: San José



Implementation

FY22-26 Targets

- Coordinate with the USACE to complete the General Re-evaluation Report in FY24.

How will this be measured?

- Completion of the General Re-evaluation Report.

Completion Category

Performance-based

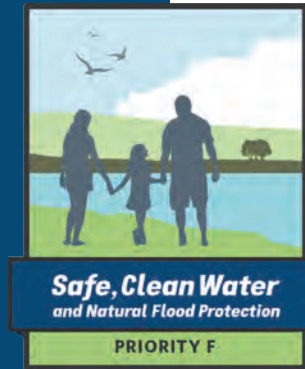
Funding

Project E8: Upper Guadalupe River Flood Protection (\$ Thousands)					
	FY22-26 Projected	FY27-36 Projected	Projected Total FY22-36	2012 SCW Program Project Carryforward	Estimated Adjusted 15-Year Forecast
Safe, Clean Water Fund	\$702	\$41,873	\$42,575	\$1,983	\$44,558
Total	\$702	\$41,873	\$42,575	\$1,983	\$44,558

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Priority F

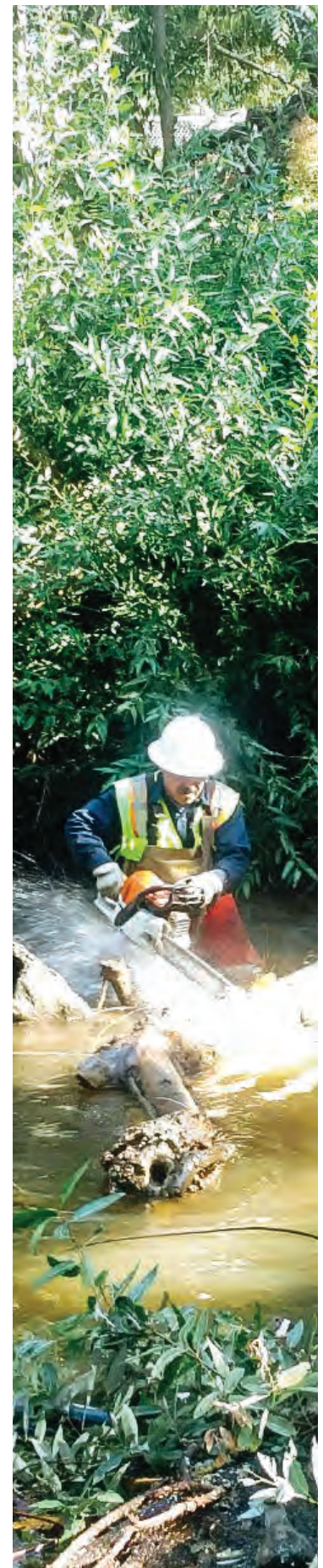
Support Public Health and Public Safety for Our Community



With the advent of the COVID-19 pandemic that drastically altered our worldview, the critical need for safe, clean water supplies and essential water infrastructure, particularly during emergencies, has come into sharper focus. This new priority pulls together multi-benefit projects that were previously placed under other priorities in the 2012 Safe, Clean Water Program and groups them based on their common benefit of supporting public health and public safety along our waterways and critical infrastructure.

This priority includes enhanced funding to support public safety by partnering with local municipalities on services related to encampment cleanups; reducing trash and other pollutants from entering waterways from encampments to support public health; and ongoing vegetation control and sediment removal activities to maintain conveyance capacity of flood protection projects. It also provides additional funding for grants and partnerships for local agencies, organizations and individuals for water conservation, pollution prevention, creek cleanups and education, wildlife habitat and access to trails and open space.

Additionally, it includes two new efforts: a project to fund public art to beautify Valley Water property and infrastructure to deter graffiti and litter; and a long-term effort to ensure that existing flood protection infrastructure continues to function sustainably for continued public safety. Other projects include vegetation management for access and fire safety, removing flood-inducing blockages and improving coordination and communication in flood emergencies.



Stream maintenance in Coyote Creek

Project F1: Vegetation Control and Sediment Removal for Capacity

Project F2: Emergency Response Planning and Preparedness

Project F3: Flood Risk Assessment Studies

Project F4: Vegetation Management for Access and Fire Safety

Project F5: Good Neighbor Program: Encampment Cleanup

Project F6: Good Neighbor Program: Graffiti and Litter Removal and Public Art

Project F7: Emergency Response Upgrades

Project F8: Sustainable Creek Infrastructure for Continued Public Safety

Project F9: Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship

PROJECT F1

VEGETATION CONTROL AND SEDIMENT REMOVAL FOR CAPACITY

This project supports Valley Water’s ongoing vegetation control and sediment removal activities that reduce flood risk by maintaining the design conveyance capacity of flood protection projects. The project includes controlling in-stream vegetation and tree growth and removing sediment at appropriate intervals. Before carrying out in-stream maintenance, Valley Water’s personnel perform biological pre-construction surveys to minimize environmental impacts. This project also helps fund future maintenance of flood protection projects completed under the Safe, Clean Water Program.

This project comprises two (2) sub-projects that support Valley Water’s ongoing vegetation control and sediment removal activities. These sub-projects are:

F1.1 Vegetation Control for Capacity

F1.2 Sediment Removal for Capacity

Benefits

- Ensures that existing flood protection projects continue to provide flood protection
- Improves water quality

Key Performance Indicator (FY22–36)

1. Maintain completed flood protection projects for flow conveyance.

Geographic Area of Benefit:

Countywide

Implementation

FY22–26 Targets

1. Manage a minimum of 100 miles of improved channels annually by removing sediment or instream vegetation to maintain design conveyance capacity.

How will this be measured?

1. Number of miles of flood protection projects maintained annually.

Completion Category

Performance-based

Funding

Project F1: Vegetation Control and Sediment Removal for Capacity (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$23,349	\$80,217	\$103,566
Watershed Stream Stewardship (Fund 12)	\$28,459	\$70,488	\$98,947
Total	\$51,808	\$150,705	\$202,513

PROJECT F2

EMERGENCY RESPONSE PLANNING AND PREPAREDNESS

This project enables Valley Water to work with local municipalities to clearly delineate and communicate roles and responsibilities for floodplain management and flood emergency management. The resulting plans will also strengthen response capabilities for mutual assistance during other types of public health and safety emergencies or natural disasters. The project supports Valley Water's countywide emergency response, preparedness and mitigation activities, develops communication processes and disseminates web-based flood forecasting information developed under Project F7: Emergency Response Upgrades. Valley Water will also assist collaborating agencies in developing formal, site-specific flood-fighting strategies and will coordinate outreach throughout the county so that the public receives uniform warning messages during a flood emergency.

Benefits

- Reduces flood damage
- Improves flood preparedness
- Provides effective coordinated response to disaster-related emergencies
- Improves community awareness about disaster-related risks

Key Performance Indicators (FY22-36)

1. Coordinate with local municipalities to merge Valley Water-endorsed flood emergency processes with their own emergency response plans and processes.
2. Complete five (5) flood management plans/procedures per 5-year period, selected by risk priorities.
3. Train Valley Water staff and partner municipalities annually on disaster procedures via drills and exercises before testing the plans and procedures.
4. Test flood management plans/procedures annually to ensure effectiveness.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Coordinate with five (5) municipalities to merge Valley Water-endorsed flood emergency processes with their emergency response plans and processes.
2. Complete five (5) flood management plans/procedures.
3. Hold at least five (5) training events with Valley Water staff and partner municipalities' staff.
4. Test a minimum of two (2) flood management plans/procedures annually.

How will this be measured?

1. Number of municipalities Valley Water coordinated with to merge Valley Water-endorsed flood emergency processes with the municipalities own emergency response plans and processes.
2. Number of flood management plans/procedures completed.
3. Number of training events held.
4. Number of plans/procedures exercised or tested.

Completion Category

Performance-based

Funding

Project F2: Emergency Response Planning and Preparedness (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$2,035	\$5,143	\$7,178
Total	\$2,035	\$5,143	\$7,178

PROJECT F3

FLOOD RISK ASSESSMENT STUDIES

This project is to enable Valley Water scientists to update custom software models of local creeks for the most current and accurate understanding of potential flood risks in high priority flood-prone areas and then develop options for managing those risks. Existing models will be verified, updated and recalibrated as conditions change. Updating our knowledge-base will lead to more effective creek management and maintenance. Valley Water will also convey this information to the community and partner cities.

When creek conditions necessitate rehabilitation to preserve flood protection, this project also funds preliminary engineering studies to isolate problem areas and explore potential solutions.

Under the 2012 Safe, Clean Water Program, Valley Water completed engineering studies on five (5) reaches of creeks as part of the Flood Risk Assessment Studies project. These were on Coyote Creek (Bay to Anderson Dam, including Rock Springs Neighborhood); Adobe and Barron creeks tidal flood protection (Highway 101 to Middlefield Road in Palo Alto); Alamitos Creek (upstream of Almaden Lake in San José); and Ross Creek (Guadalupe River to Blossom Hill Road in San José). The Coyote Creek study completed under this project was utilized to develop the short-term interim projects that Valley Water built to help reduce the risk of flooding along Coyote Creek (See Project E1 - Coyote Creek Flood Protection Project). These include the installation of an interim floodwall and embankment along the creek to protect the Rock Springs community from a flood event equivalent to the February 2017 flood. Valley Water also updated the Alamitos Creek 2-D hydraulic (HEC-RAS) model of the 1% (100-year event) floodplain and shared the information with the City of San José.

Revising flood models on a regular basis enables Valley Water to keep pace with changes in rainfall patterns and intensity as our climate changes. An up-to-date understanding of flood risks allows us to work toward preventing future flooding.

Benefits

- Provides more current and accurate mapping of areas at risk of flooding
- Provides the technical basis for developing future flood protection plans, and for potential funding partnerships
- Identifies, in a timely manner, the needs to prevent creek deterioration
- Identifies the need for flood mitigation or creek rehabilitation projects
- Facilitates communication with partner cities on evolving flood risks and possible solutions
- Addresses climate change

Key Performance Indicators (FY22–36)

1. Complete engineering studies on three (3) creek reaches to address 1% (100-year) flood risk.
2. Annually, update floodplain maps on a minimum of three (3) creek reaches in accordance with new FEMA standards.

Geographic Area of Benefit:

Countywide

Implementation

FY22–26 Targets

1. Complete engineering study on one (1) creek reach to address 1% flood risk.
2. Annually update floodplain maps on three (3) creek reaches in accordance with new FEMA standards.

How will this be measured?

- 1. Number of flood risk engineering studies completed.
- 2. Number of floodplain maps updated annually in accordance with new FEMA standards.

Completion Category

Performance-based

Funding

Project F3: Flood Risk Assessment Studies (\$ Thousands)			
	FY22-26 Projected	FY26-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$6,115	\$15,792	\$21,906
Total	\$6,115	\$15,792	\$21,906

PROJECT F4

VEGETATION MANAGEMENT FOR ACCESS AND FIRE SAFETY

This project supports Valley Water's ongoing vegetation management activities that reduce fire risk by maintaining creekside lands. These activities also ensure access for maintenance and emergency personnel and equipment.

The project includes vegetation management activities such as weed abatement, goat grazing, herbicide application and pruning to provide access and reduce fire risk. Before carrying out maintenance, Valley Water's personnel perform biological pre-construction surveys to minimize environmental impacts. Allocations for Project F4 also help fund future maintenance access of flood protection projects completed under the Safe, Clean Water Program.

Fire risk reduction will become a higher priority as the climate changes. This project will allow Valley Water to adapt to those changes.

Benefits

- Provides safe access for maintenance of creek channels
- Reduces fire risk along creek channels
- Addresses climate change by preparing for increased fire risk through vegetation management

Key Performance Indicator (FY22-36)

1. Provide vegetation management for access and fire risk reduction on an average of 495 acres per year, totaling 7,425 acres along levee, property lines and maintenance roads over a 15-year period.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Provide vegetation management for access and fire risk reduction on an average of 495 acres per year.

How will this be measured?

1. Number of acres of vegetation management completed each year.

Completion Category

Performance-based

Funding

Project F4: Vegetation Management for Access and Fire Safety (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$3,403	\$8,598	\$12,001
Watershed Stream Stewardship (Fund 12)	\$19,284	\$48,721	\$68,005
Total	\$22,687	\$57,319	\$80,006

PROJECT F5

GOOD NEIGHBOR PROGRAM: ENCAMPMENT CLEANUP

This project supports Valley Water’s ongoing coordination with local cities and agencies to clean up trash from encampments near waterways or on Valley Water property. Such encampments contribute to contamination of waterways and damage to Valley Water facilities. This is a cooperative effort partnering with local municipalities and other agencies for services related to encampment cleanups and to help provide alternatives to homelessness.

This project will also provide funding for local municipalities’ services supporting staff safety as they work around encampments and discouraging re-encampments along waterways.

Benefits

- Reduces the accumulation of trash and other pollutants in local waterways, including streams, reservoirs and wetlands
- Protects Valley Water facilities and reduces flood risk
- Improves the aesthetics of creeks in neighborhoods and along trails
- Coordinates Valley Water’s efforts with multiple agencies to create lasting solutions to reduce homeless encampments near waterways

Key Performance Indicators (FY22–36)

1. Perform 300 annual cleanups to reduce the amount of trash and pollutants entering streams.
2. Provide up to \$500,000 per year in cost-share with local agencies for services related to encampment cleanups, including services supporting staff safety, discouraging re-encampments along waterways or addressing the homelessness crisis with the goal of reducing the need for encampment cleanups.

Geographic Area of Benefit:

Countywide

Implementation

FY22–26 Targets

1. Perform 300 annual cleanups.
2. Provide up to \$500,000 per year in cost-share with local agencies for services related to encampment cleanups.

How will this be measured?

1. Number of cleanups.
2. Dollars provided in cost-share with local agencies for encampment cleanup-related services.

Completion Category

Performance-based (KPI #1)

Fiscal-based (KPI #2)

Funding

Project F5: Good Neighbor Program: Encampment Cleanup (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$11,210	\$27,499	\$38,709
Total	\$11,210	\$27,499	\$38,709

PROJECT F6

GOOD NEIGHBOR PROGRAM: GRAFFITI AND LITTER REMOVAL AND PUBLIC ART

This project allows Valley Water to continue responding to requests for cleanup of illegal dumping, trash and graffiti on Valley Water's property and rights-of-way. Cleanup efforts include graffiti removal from floodwalls, concrete embankments, signs, structures and other Valley Water assets, as well as maintaining, repairing and installing fences and gates so that Valley Water structures and facilities remain safe and clean. The project also includes quarterly cleanups of problem trash sites to help reduce waterway pollution and keep creeks and riparian areas free of debris. The project also funds installation and maintenance of public art projects, such as murals, to beautify Valley Water property and infrastructure, to help deter graffiti and litter.

Benefits

- Reduces trash and contaminants in local waterways
- Improves the appearance of waterways in neighborhoods and parks by removing trash, graffiti and litter as well as illegally dumped items, such as cars, shopping carts, appliances, etc.
- Reduces illegal dumping into or near waterways by repairing and installing fencing on Valley Water property
- Provides coordinated response to community complaints about trash and graffiti in neighborhoods along waterways
- Helps deter graffiti and litter by implementing public art projects to beautify Valley Water property and infrastructure

Key Performance Indicators (FY22-36)

1. Cleanup identified trash and graffiti hotspots at approximately 80 sites four (4) times per year.
2. Respond to requests on litter or graffiti cleanup within five (5) working days.
3. Provide up to \$1.5 million over 15 years to implement public art projects on Valley Water property and infrastructure.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Cleanup approximately 80 trash and graffiti hotspot sites four (4) times per year.
2. Respond to requests on litter or graffiti cleanup within five (5) working days.
3. Provide up to \$500,000 to implement public art projects on Valley Water property and infrastructure.

How will this be measured?

1. Number of cleanup events and sites.
2. Percent of requests responded to within five (5) working days. Requests are responded to either verbally, in writing or via email.
3. Dollars provided to implement public arts projects.

Completion Category

- Performance-based (KPIs #1 and 2)
- Fiscal-based (KPI #3)

Funding

Project F6: Good Neighbor Program: Graffiti and Litter Removal and Public Art (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$3,792	\$9,300	\$13,092
Watershed Stream Stewardship (Fund 12)	\$4,471	\$11,362	\$15,833
Total	\$8,263	\$20,662	\$28,925

PROJECT F7

EMERGENCY RESPONSE UPGRADES

This project supports ongoing development and maintenance of a robust flood forecasting system. The system facilitates the efficient dissemination of information to emergency responders and the public.

Benefits

- Improves the accuracy of flood forecasting services
- Improves emergency response times and information dissemination regarding upcoming storms and potential floods
- Provides information toward improving reservoir management to optimize flood risk reduction and water supply management
- Provides a real-time website that tracks and offers public access to local weather and flood forecasting information
- Increases atmospheric data collection network, data management and maintenance
- Addresses climate changes through an adaptation strategy to track and understand uncertain future weather patterns

Key Performance Indicators (FY22–36)

1. Maintain existing capabilities for flood forecasting and warning.
2. Improve flood forecast accuracy and emergency response time working with the National Weather Service and through research and development.

Geographic Area of Benefit:

Countywide

Implementation

FY22–26 Targets

1. Maintain flood forecast systems, including operating sensors and forecasting software, on seven (7) flood-prone creek reaches to generate and disseminate warning messages for these locations.
2. Have operational reservoir inflow forecasts for all the ten (10) Valley Water reservoirs.
3. A fully operational website that combines forecasting, flood thresholds, historical sensor data, and notifications, consolidating several existing websites into one.

How will this be measured?

1. Number of flood forecasting and warning operations maintained.
2. Number of reservoir inflow forecasts available online.
3. Functioning website that provides forecast information, displays thresholds for flooding at high-risk locations, serves historical sensor data, and notifies subscribers of potential warnings.

Completion Category

Performance-based

Funding

Project F7: Emergency Response Upgrades (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$3,536	\$9,657	\$13,192
Total	\$3,536	\$9,657	\$13,192

PROJECT F8

SUSTAINABLE CREEK INFRASTRUCTURE FOR CONTINUED PUBLIC SAFETY

This project supports Valley Water's long-term efforts to ensure that existing flood protection infrastructure continues to function sustainably and provide the level of service originally intended. The project includes: (1) assessing and prioritizing existing creek and watershed infrastructure; (2) preparing watershed and/or creek asset management plans; and (3) implementing recommendations of asset management plans.

Undertaking this project provides for adaptive management of existing infrastructure, ensuring infrastructure continues to provide flood protection and public safety as climate and other changes evolve.

Benefits

- Ensures that existing flood protection infrastructure continues to function sustainably and provide the level of service originally intended
- Preserves and extends the life of flood protection infrastructure
- Strengthens the reliability of flood protection infrastructure

Key Performance Indicator (FY22-36)

1. Provide up to \$7.5 million in the first 15-year period to plan, design and construct projects identified through Watersheds asset management plans.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Provide up to \$2 million to identify and plan projects through development and update of Asset Management Plans.

How will this be measured?

1. Dollars provided.

Completion Category

Fiscal-based

Funding

Project F8: Sustainable Creek Infrastructure for Continued Public Safety (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$2,090	\$5,411	\$7,501
Watershed Stream Stewardship (Fund 12)	\$2,236	\$4,472	\$6,708
Total	\$4,326	\$9,883	\$14,209

PROJECT F9

GRANTS AND PARTNERSHIPS FOR SAFE, CLEAN WATER, FLOOD PROTECTION AND ENVIRONMENTAL STEWARDSHIP

This project provides grants and partnerships for agencies, organizations and individuals for water conservation, pollution prevention, creek cleanups and education, wildlife habitat restoration and wildlife corridors and crossings, and access to trails and open space. Eligible projects include water conservation; recycled water programs and infrastructure; pollution prevention programs; watershed stewardship; creek cleanups; education; and developing plans and/or implementing projects that create or enhance wetland, riparian and tidal marsh habitat; protect special status species; improve fish passage and habitat; remove non-native, invasive plant species; plant native species; partnerships to remove flood-inducing blockages, and provide access to creekside trails or trails that provide a significant link to the creekside trail network.

Benefits

- Leverages community resources for efficient use of funds to implement projects that conserve water, prevent trash and contaminants from entering our waterways and groundwater, enhance creek and bay ecosystems, and expand trail and open space access
- Increases collaborations and partnerships with cities, the County, nonprofit organizations, schools and other stakeholders
- Promotes public involvement, awareness and education of safe, clean drinking water, flood protection and environmental stewardship through community-led projects
- Broadens opportunities for smaller jurisdictions

Key Performance Indicators (FY22-36)

1. Provide a grant and partnership cycle each year for projects related to safe, clean drinking water, flood protection and environmental stewardship.
2. Provide annual funding for bottle filling stations to increase drinking water accessibility, with priority for installations in economically disadvantaged communities and locations that serve school-age children and students.
3. Provide annual mini-grant funding opportunity for projects related to safe, clean drinking water, flood protection and environmental stewardship.
4. Provide up to \$3 million per 15-year period for partnerships with small municipalities (defined as under 50,000 people in the most recent census available), or special districts with boundaries substantially within the footprint of small cities, for projects aligned with the District Act and related to safe, clean drinking water, flood protection and environmental stewardship.

Geographic Area of Benefit:

Countywide

Implementation

FY22-26 Targets

1. Provide five grant cycles and additional partnerships.
2. Provide up to \$100,000 annually in funding for bottle filling stations.
3. Provide up to \$100,000 annually in mini-grant funding.

4. Provide up to \$1 million for partnerships with small municipalities or special districts.

How will this be measured?

1. Number of grants and partnerships awarded.
2. Dollars provided annually for bottle filling stations.
3. Dollars awarded annually in mini-grants.
4. Dollars provided for partnerships with small municipalities or special districts.

Completion Category

Performance-based (KPI #1)

Fiscal-based (KPIs #2, 3 and 4)

Funding

Project F9: Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship (\$ Thousands)			
	FY22-26 Projected	FY27-36 Projected	Estimated 15-Year Forecast
Safe, Clean Water Fund	\$17,286	\$35,771	\$53,057
Total	\$17,286	\$35,771	\$53,057

Appendices

Appendix A

Program Summary with Key Performance Indicators (KPIs) and Cost

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Program Schedule

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Tax Rate Structure

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Preliminary Debt Amortization Schedule

Appendix F

Countywide Map of Safe, Clean Water Projects

Appendix G

Organization Structure

Appendix H

Projects by Valley Water Mission Area

Appendix I

Glossary

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Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
Priority A: Ensure a Safe, Reliable Water Supply						
A1	Pacheco Reservoir Expansion	1. Provide a portion of funds, up to \$10 million, to help construct the Pacheco Reservoir Expansion Project.	1. Provide \$2.7 million toward project completion.	\$2,706	\$7,303	\$10,009
A2	Water Conservation Rebates and Programs	1. Award up to \$1 million per year toward specified water conservation program activities, including rebates, technical assistance and public education for the first seven (7) years of the Program.	1. Award up to \$1 million per year toward specified water conservation program activities, including rebates, technical assistance and public education.	\$5,468	\$2,424	\$7,892
A3	Pipeline Reliability	1. Install 4 (four) new line valves on treated water distribution pipelines.	1. Complete design of four (4) line valves on treated water distribution pipelines. 2. Complete the installation of three (3) line valves. Of the three valves, one will be installed along the Snell Pipeline, while the remaining two will be along the West Pipeline. To minimize operational impacts, line valve construction will be scheduled and coordinated to coincide with planned pipeline maintenance and rehabilitation work under Valley Water’s 10-Year Pipeline Inspection and Rehabilitation project.	\$7,057	\$2,852	\$9,909
Priority B: Reduce Toxins, Hazards, and Contaminants in Our Waterways						
B1	Impaired Water Bodies Improvement	1. Investigate, develop, and implement actions to reduce methylmercury in fish and other organisms in the Guadalupe River Watershed. 2. Prepare and update a plan for the prioritization of surface water quality improvement activities, such as addressing trash and other pollutants. 3. Implement at least two (2) priority surface water quality improvement activities identified in the plan per 5-year implementation period.	1. Implement management actions to reduce methylmercury in fish in four (4) reservoirs (Almaden, Guadalupe, Calero and Stevens Creek reservoirs). 2. Evaluate the effectiveness of management actions in the four (4) reservoirs. 3. Conduct at least one (1) investigative study. 4. Update plan for the prioritization of surface water quality improvement activities, such as addressing trash and other pollutants. 5. Implement at least two (2) priority surface water quality improvement activities identified in the plan per five-year implementation period.	\$9,405	\$23,387	\$32,792

Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
B2	Inter-Agency Urban Runoff Program	1. Address trash in creeks by maintaining trash capture devices or other litter control programs. 2. Maintain Valley Water’s municipal stormwater compliance program and partner with cities to address surface water quality improvements, including participation in at least three (3) countywide, regional or statewide stormwater program committees to help guide regulatory development, compliance, and monitoring. 3. Support at least one (1) stormwater quality improvement activity per 5-year implementation period in Santa Clara County, including providing up to \$1.5 million over 15 years to support implementation of green stormwater infrastructure consistent with Santa Clara Basin and South County Stormwater Resource Plans.	1. Maintain at least two (2) trash capture devices or other litter control programs. 2. Maintain Valley Water’s municipal stormwater compliance program. 3. Maintain at least three (3) partnerships with cities to address surface water quality improvements, including participation in countywide, regional, or statewide stormwater program committees. 4. Support at least one (1) stormwater quality improvement activity in Santa Clara County.	\$5,635	\$14,123	\$19,758
B3	Hazardous Materials Management and Response	1. Respond to 100% of hazardous materials reports requiring urgent on-site inspection in two (2) hours or less.	1. 100% of hazardous materials reports requiring urgent on-site inspection responded to in two (2) hours or less.	\$307	\$747	\$1,054
B4	Support Volunteer Cleanup Efforts	1. Fund Valley Water’s creek stewardship program to support volunteer cleanup activities such as annual National River Cleanup Day, California Coastal Cleanup Day, the Great American Litter Pick Up; and the Adopt-A-Creek Program.	1. Fund four (4) annual creek cleanup volunteer programs.	\$1,416	\$3,635	\$5,051
Priority C: Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters						
C1	Anderson Dam Seismic Retrofit	1. Provide portion of funds, up to \$54.1 million, to help restore full operating reservoir capacity of 90,373 acre-feet.	1. Provide \$12.8 million towards project completion.	\$12,798	\$41,914	\$54,712
Priority D: Restore Wildlife Habitat and Provide Open Space						
D1	Management of Riparian Planting and Invasive Plant Removal	1. Maintain a minimum of 300 acres of riparian planting projects annually to meet regulatory requirements and conditions. 2. Maintain a minimum of 200 acres of invasive plant management projects annually to meet regulatory requirements and conditions. 3. Remove 25 acres of Arundo donax throughout the county over a 15-year period.	1. Maintain a minimum of 300 acres of riparian planting projects annually to meet regulatory requirements and conditions. 2. Maintain a minimum of 200 acres of invasive plant management projects annually to meet regulatory requirements and conditions. 3. Remove eight (8) acres of Arundo donax throughout the county over a five-year period.	\$17,885	\$34,838	\$52,723

Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
D2	Revitalize Riparian, Upland and Wetland Habitat	1. Revitalize at least 21 acres over a 15-year period through native plant revegetation and/or removal of invasive exotic species. 2. Develop an Early Detection and Rapid Response Program Manual. 3. Identify and treat at least 100 occurrences of emergent invasive species over a 15-year period, as identified through the Early Detection and Rapid Response Program. 4. Develop at least eight (8) information sheets for Early Detection of Invasive Plant Species.	1. Revitalize at least seven (7) acres through native plant revegetation and/or removal of invasive exotic species. 2. Develop an Early Detection and Rapid Response (EDRR) Program Manual. 3. Initiate the California Environmental Quality Act (CEQA) and environmental permit process for the EDRR Program. 4. Treat at least 10 occurrences of emergent invasive species. 5. Develop at least three (3) information sheets for Early Detection of Invasive Plant Species.	\$4,609	\$3,528	\$8,138
D3	Sediment Reuse to Support Shoreline Restoration	1. Maintain partnership agreements to reuse sediment to improve the success of salt pond and tidal marsh restoration projects and activities. 2. Provide up to \$4 million per 15-year period to support activities necessary for sediment reuse.	1. Maintain partnership agreements to reuse sediment to improve the success of salt pond and tidal marsh restoration projects and activities. 2. Provide up to \$4 million to support activities necessary for sediment reuse.	\$3,881	\$200	\$4,081
D4	Fish Habitat and Passage Improvement	1. Complete planning and design for one (1) creek/lake separation. 2. Construct one (1) creek/lake separation project in partnership with local agencies. 3. Use \$8 million for fish passage improvements by June 30, 2028. 4. Update study of all major steelhead streams in the county to identify priority locations for fish migration barrier removal and installation of large woody debris and gravel as appropriate. 5. Complete five (5) habitat enhancement projects based on studies that identify high priority locations for large wood, boulders, gravel and/or other habitat enhancement features.	1. Complete planning and design for one (1) creek/lake separation. 2. Construct one (1) creek/lake separation project. 3. Use \$6.7 million for fish passage improvements. 4. Update study of two (2) major streams in the county to identify priority locations for fish migration barrier removal and installation of large woody debris and gravel as appropriate. 5. Complete two (2) habitat enhancement projects based on the studies identifying high priority locations for large wood, boulders, gravel, and/or other habitat enhancement features.	\$63,223	\$6,918	\$70,140
D5	Ecological Data Collection and Analysis	1. Reassess and track stream ecological conditions and habitats in each of the county's five (5) watersheds every 15 years. 2. Provide up to \$500,000 per 15-year period toward the development and updates of five (5) watershed plans that include identifying priority habitat enhancement opportunities in Santa Clara County.	1. Reassess and track stream ecological conditions and habitats in two (2) watersheds (Guadalupe River and Pajaro River watersheds). 2. Provide \$300,000 toward the development and updates of three (3) watershed plans.	\$2,225	\$5,314	\$7,540

Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
D6	Restoration of Natural Creek Functions	1. Construct the Hale Creek Enhancement Pilot Project, which includes restoration and stabilization of a 650-foot section of concrete-lined channel on Hale Creek, between Marilyn Drive and North Sunshine Drive on the border of Mountain View and Los Altos. 2. Construct the Bolsa Road Fish Passage Project along 1,700 linear feet of Uvas-Carnadero Creek in unincorporated Santa Clara County, which includes geomorphic design features that will restore stability and stream function. 3. Identify, plan, design, and construct a third geomorphic designed project to restore stability and stream function by preventing incision and promoting sediment balance throughout the watershed.	1. Construct the Hale Creek Enhancement Pilot Project. 2. Construct the Bolsa Road Fish Passage Project.	\$10,465	\$6,658	\$17,123
D7	Partnerships for the Conservation of Habitat Lands	1. Provide up to \$8 million per 15-year period for the acquisition or enhancement of property for the conservation of habitat lands.	1. Provide up to \$4 million for the acquisition or enhancement of property for the conservation of habitat lands.	\$4,000	\$4,008	\$8,008
Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways						
E1	Coyote Creek Flood Protection	1. Construct flood protection improvements along Coyote Creek between Montague Expressway and Tully Road to provide protection from floods up to the level that occurred on February 21, 2017, approximately a 5% (20-year) flood event.	1. Complete construction of the project.	\$45,702	\$0	\$45,702
E2	Sunnyvale East and Sunnyvale West Channels Flood Protection	1. Provide 1% (100-year) flood protection for 1,618 properties and 47 acres (11 parcels) of industrial land, while improving stream water quality and working with other agencies to incorporate recreational opportunities.	1. Execute agreement between Valley Water and Google for design and implementation of Google's proposed West Channel Development Project upstream of Caribbean Drive. 2. Finalize construction documents, plans and specifications. 3. Acquire all required permits for construction. 4. Complete construction of the project.	\$34,936	\$260	\$35,196
E3	Lower Berryessa Flood Protection, including Tularcitos and Upper Calera Creeks (Phase 3)	1. With local funding only: Complete the design phase of the 1% (100-year) flood protection project to protect an estimated 1,420 parcels.	1. Not applicable. Design work on this project is scheduled to begin in FY32.	\$0	\$8,194	\$8,194

Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
E4	Upper Penitencia Creek Flood Protection	1. Preferred project with federal and local funding: Construct a flood protection project to provide 1% (100-year) flood protection to 8,000 parcels. 2. With local funding only: Construct a 1% (100-year) flood protection project from Coyote Creek confluence to Capital Avenue to provide 1% (100-year) flood protection to 1,250 parcels, including the new Berryessa BART station.	1. Complete the design phase. 2. Complete the CEQA process and obtain necessary permits. 3. Obtain necessary easements for construction and maintenance.	\$10,962	\$8,573	\$19,535
E5	San Francisquito Creek Flood Protection*	1. Preferred project with federal, state and local funding: Protect more than 3,000 parcels by providing 1% (100-year) flood protection. 2. With state and local funding only: Protect approximately 3,000 parcels by providing 1% (100-year) flood protection downstream of Highway 101, and approximately 1.4% (70-year) flood protection upstream of Highway 101.	1. Widen the channel at locations to remove channel constrictions from Highway 101 to Pope-Chaucer St. Bridge. 2. Replace Pope-Chaucer St. Bridge. 3. Provide the local-cost share for Newell Road Bridge replacement.	\$43,905	\$0	\$43,905
E6	Upper Llagas Creek Flood Protection**	1. Preferred project with federal and local funding: Plan, design and construct flood protection improvements along 13.9 miles of Upper Llagas Creek from Buena Vista Avenue to Llagas Road to provide flood protection to 1,100 homes, 500 businesses, and 1,300 agricultural acres, while improving stream habitat. 2. With local funding only: Construct flood protection improvements along Llagas Creek from Buena Vista Avenue to Highway 101 in San Martin (Reaches 4 and 5 (portion)), Monterey Road to Watsonville Road in Morgan Hill (Reach 7a), approximately W. Dunne Avenue to W. Main Avenue (portion of Reach 8), and onsite compensatory mitigation at Lake Silveira.	1. Complete construction of Phase 1 (Reaches 4 and 7A and a portion of Reach 5 and Lake Silveira), including the three-year plant establishment period. 2. Complete construction of Phase 2A (portion of Reach 8). 3. Award construction of Phase 2B (portion of Reach 5, Reach 6, Reach 7b, portion of Reach 8, Reach 14).	\$160,126	\$0	\$160,126
E7	San Francisco Bay Shoreline Protection	1. Provide portion of the local share of funding for planning, design and construction phases for the Santa Clara County shoreline area, EIAs 1-4. 2. Provide portion of the local share of funding for planning and design phases for the Santa Clara County shoreline area, EIAs 5-9.	1a. Provide local support for the planning phase for EIAs 1-4. 1b. Complete planning phase and start design phase for EIAs 1-4. 1c. Pursue federal and other funding sources to support construction of EIAs 1-4. 2a. Provide local support for the planning phase for EIAs 5-9. 2b. Begin planning phase for EIAs 5-9.	\$20,247	\$10,157	\$30,404

* The San Francisquito Creek Joint Powers Authority, of which Valley Water is a member agency, is seeking \$20 million from partnership contributions and/or Continuing Authorities Program Section 205 funding from the U.S. Army Corps of Engineers to help mitigate project costs shown, which would otherwise be funded from program reserves. It also includes an additional \$8.9 million from the City of Palo Alto, which is seeking a Caltrans grant for Newell Road Bridge replacement, which is a project element sponsored by the city.

** Included are the \$7.3 million that Valley Water expects to receive in state reimbursements and other contributions, and \$80 million that Valley Water is seeking from the Natural Resources Conservation Service (NRCS).

Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
E8	Upper Guadalupe River Flood Protection	1. Preferred project with federal and local funding: Construct a flood protection project to provide 1% (100-year) flood protection to 6,280 homes, 320 businesses and 10 schools and institutions. 2. With local funding only: Construct flood protection improvements along 4,100 feet of Guadalupe River between the Southern Pacific Railroad (SPRR) crossing, downstream of Willow Street, to the Union Pacific Railroad (UPRR) crossing, downstream of Padres Drive, and provide gravel augmentation along approximately 800 linear feet of the Upper Guadalupe River in San Jose, from approximately the Union Pacific Railroad Bridge to West Virginia Street Bridge to improve aquatic habitat for migrating steelhead and channel stability.	1. Coordinate with the USACE to complete the General Re-evaluation Report in FY24.	\$702	\$41,873	\$42,575
Priority F: Support Public Health and Public Safety for Our Community						
F1	Vegetation Control and Sediment Removal for Capacity	1. Maintain completed flood protection projects for flow conveyance.	1. Manage a minimum of 100 miles of improved channels annually by removing sediment or instream vegetation to maintain design conveyance capacity.	\$23,349	\$80,217	\$103,566
F2	Emergency Response Planning and Preparedness	1. Coordinate with local municipalities to merge Valley Water-endorsed flood emergency processes with their own emergency response plans and processes. 2. Complete five (5) flood management plans/procedures per 5-year period, selected by risk priorities. 3. Train Valley Water staff and partner municipalities annually on disaster procedures via drills and exercises before testing the plans and procedures. 4. Test flood management plans/procedures annually to ensure effectiveness.	1. Coordinate with five (5) municipalities to merge Valley Water-endorsed flood emergency processes with their emergency response plans and processes. 2. Complete five (5) flood management plans/procedures. 3. Hold at least five (5) training events with Valley Water staff and partner municipalities' staff. 4. Test a minimum of two (2) flood management plans/procedures annually.	\$2,035	\$5,143	\$7,178
F3	Flood Risk Assessment Studies	1. Complete engineering studies on three (3) creek reaches to address 1% (100-year) flood risk. 2. Annually, update floodplain maps on a minimum of three (3) creek reaches in accordance with new FEMA standards.	1. Complete engineering study on one (1) creek reach to address 1% flood risk. 2. Annually update floodplain maps on three (3) creek reaches in accordance with new FEMA standards.	\$6,115	\$15,792	\$21,906
F4	Vegetation Management for Access and Fire Safety	1. Provide vegetation management for access and fire risk reduction on an average of 495 acres per year, totaling 7,425 acres along levee, property lines and maintenance roads over a 15-year period.	1. Provide vegetation management for access and fire risk reduction on an average of 495 acres per year.	\$3,403	\$8,598	\$12,001

Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
F5	Good Neighbor Program: Encampment Cleanup	1. Perform 300 annual cleanups to reduce the amount of trash and pollutants entering the streams. 2. Provide up to \$500,000 per year in cost-share with other agencies for services related to encampment cleanups, including services supporting staff safety, discouraging re-encampments along waterways or addressing the homelessness crisis with the goal of reducing the need for encampment cleanups.	1. Perform 300 annual cleanups. 2. Provide up to \$500,000 per year in cost-share with local agencies for services related to encampment cleanups.	\$11,210	\$27,499	\$38,709
F6	Good Neighbor Program: Graffiti and Litter Removal and Public Art	1. Cleanup identified trash and graffiti hotspots at approximately 80 sites four (4) times per year. 2. Respond to requests on litter or graffiti cleanup within five (5) working days. 3. Provide up to \$1.5 million over 15 years to implement public art projects on Valley Water property and infrastructure.	1. Cleanup approximately 80 trash and graffiti hotspot sites four (4) times per year. 2. Respond to requests on litter or graffiti cleanup within five (5) working days. 3. Provide up to \$500,000 to implement public art projects on Valley Water property and infrastructure.	\$3,792	\$9,300	\$13,092
F7	Emergency Response Upgrades	1. Maintain existing capabilities for flood forecasting and warning. 2. Improve flood forecast accuracy and emergency response time working with the National Weather Service and through research and development.	1. Maintain flood forecast systems, including operating sensors and forecasting software, on seven (7) flood-prone creek reaches to generate and disseminate warning messages for these locations. 2. Have operational reservoir inflow forecasts for all the ten (10) Valley Water reservoirs. 3. A fully operational website that combines forecasting, flood thresholds, historical sensor data, and notifications, consolidating several existing websites into one.	\$3,536	\$9,657	\$13,192
F8	Sustainable Creek Infrastructure for Continued Public Safety	1. Provide up to \$7.5 million in the first 15-year period to plan, design and construct projects identified through Watersheds asset management plans.	1. Provide up to \$2 million to identify and plan projects through development and update of Asset Management Plans.	\$2,090	\$5,411	\$7,501

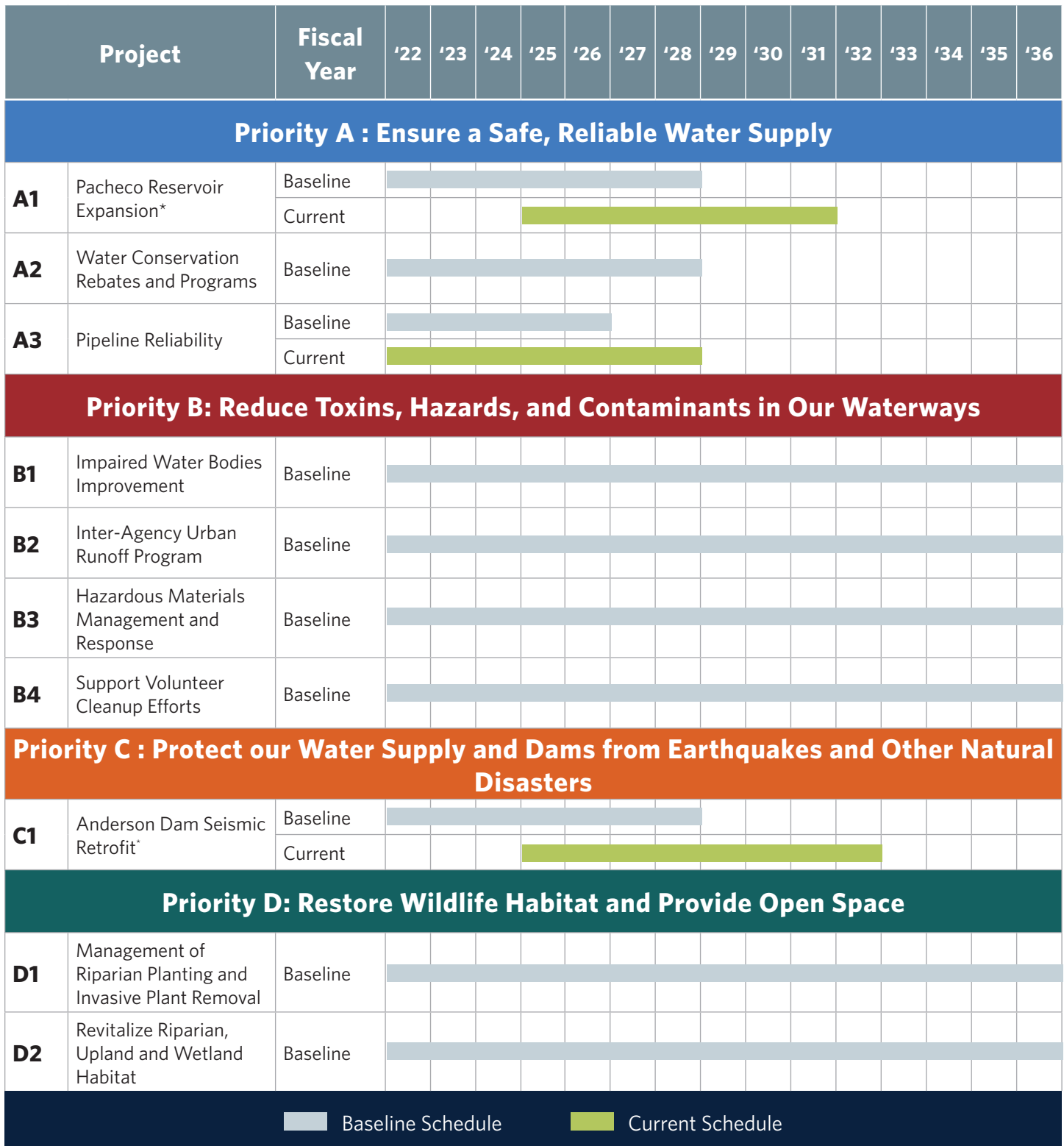
Project Summary with KPIs and Costs

APPENDIX A

Project		Key Performance Indicator (KPI)	FY22-26 Targets	Safe, Clean Water Funding (\$ Thousands)		
				FY22-26 Projected	FY27-36 Projected	Current 15-Year Forecast
F9	Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship	<div>1. Provide a grant and partnership cycle each year for projects related to safe, clean drinking water, flood protection and environmental stewardship.</div> <div>2. Provide annual funding for bottle filling stations to increase drinking water accessibility, with priority for installations in economically disadvantaged communities and locations that serve school-age children and students.</div> <div>3. Provide annual mini-grant funding opportunity for projects related to safe, clean drinking water, flood protection and environmental stewardship.</div> <div>4. Provide up to \$3 million per 15-year period for partnerships with small municipalities (defined as under 50,000 people in the most recent census available) or special districts with boundaries substantially within the footprint of small cities, for projects aligned with the District Act and related to safe, clean drinking water, flood protection and environmental stewardship.</div>	<div>1. Provide five grant cycles and additional partnerships.</div> <div>2. Provide up to \$100,000 annually in funding for bottle filling stations.</div> <div>3. Provide up to \$100,000 annually in mini-grant funding.</div> <div>4. Provide up to \$1 million for partnerships with small municipalities or special districts.</div>	\$17,286	\$35,771	\$53,057

Program Schedule

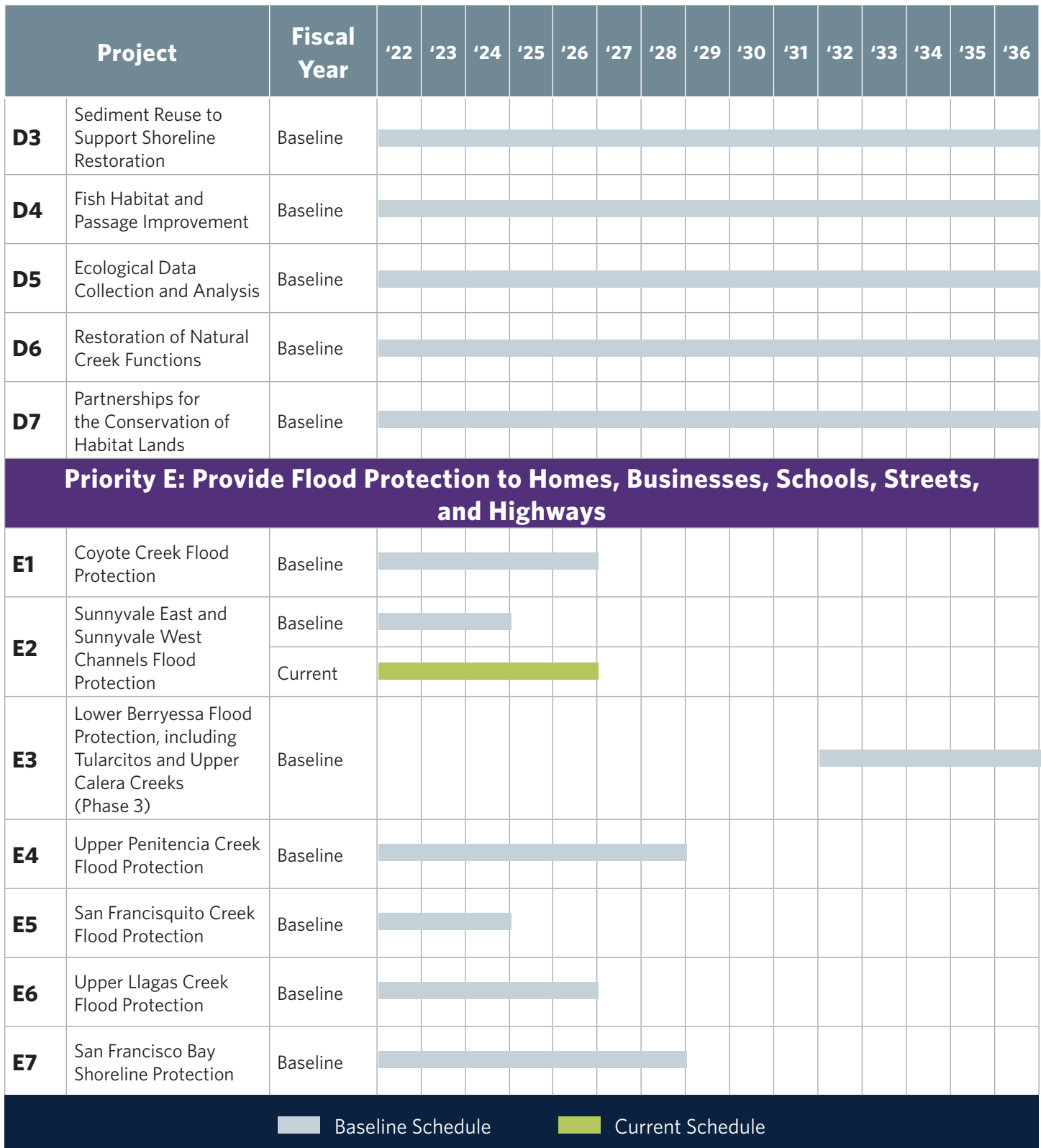
APPENDIX B



* This represents the schedule to meet the KPI of fund transfer. For project schedules, visit www.valleywater.org/safecleanwater

Program Schedule

APPENDIX B



Program Schedule

APPENDIX B

Project		Fiscal Year	'22	'23	'24	'25	'26	'27	'28	'29	'30	'31	'32	'33	'34	'35	'36
E8	Upper Guadalupe River Flood Protection	Baseline															
		Current															
Priority F: Support Public Health and Public Safety for Our Community																	
F1	Vegetation Control and Sediment Removal for Capacity	Baseline															
F2	Emergency Response Planning and Preparedness	Baseline															
F3	Flood Risk Assessment Studies	Baseline															
F4	Vegetation Management for Access and Fire Safety	Baseline															
F5	Good Neighbor Program: Encampment Cleanup	Baseline															
F6	Good Neighbor Program: Graffiti and Litter Removal and Public Art	Baseline															
F7	Emergency Response Upgrades	Baseline															
F8	Sustainable Creek Infrastructure for Continued Public Safety	Baseline															
F9	Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship	Baseline															
			Baseline Schedule														
			Current Schedule														

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How the special tax is calculated

The rate structure for calculating the proposed special tax is identical to the Clean, Safe Creeks and Natural Flood Protection structure that it will replace. It is intended to be an equitable basis for the rate structure and is applied consistently throughout the county. Rates are based on the land use (which is directly related to an assigned storm water runoff factor or can be thought of as the estimated percent of hardscape area on a parcel) and size of each land parcel. The six land use categories, their estimated stormwater runoff factors, and the special tax calculation formula are described in detail below. The FY22 parcel tax rates by land use category may be escalated by the greater of CPI or 2% relative to the FY21 rates shown in Figure 1 on page A.15.

Land use categories and estimated stormwater runoff factors

The following six land use categories and estimated stormwater runoff factors will be used to determine the proposed special tax:

CATEGORY A: COMMERCIAL AND INDUSTRIAL PARCELS

1. Land used for industrial and commercial purposes. This land use is assigned an estimated stormwater runoff factor of 0.8.
2. The minimum tax for this category is applied to parcels of 1/4 acre or less.

CATEGORY B: HIGH-DENSITY RESIDENTIAL PARCELS, SCHOOLS, CHURCHES, AND INSTITUTIONS

1. Land used for apartment complexes, mobile home parks, condominiums, townhouses, or institutional purposes such as schools and churches. This land use is assigned an estimated stormwater runoff factor of 0.6.
2. With the exception of condominiums and townhouses, the minimum tax for this category is applied to parcels of 1/4 acre or less.
3. For condominiums and townhouses, an average lot size of 0.08 acre for each condominium or townhouse will be used to calculate the annual special tax rate.

CATEGORY C: SINGLE-FAMILY RESIDENCES AND MULTIPLE-FAMILY UNITS UP TO 4 UNITS

1. Land used for single-family residences and multiple-family units up to four units. This land use is assigned an estimated storm water runoff factor of 0.4.
2. The minimum tax for this category is applied to parcels of 1/4 acre or less. Incremental residential land in excess of 1/4 acre is assessed at the Category D rate.

CATEGORY D: AGRICULTURAL PARCELS

1. Disturbed agricultural land, including irrigated land, orchards, dairies, field crops, golf courses, and similar uses. This land use is assigned an estimated stormwater runoff factor of 0.005.
2. The minimum tax for this category is applied to parcels of 10 acres or less.
3. The per acre rate for this category shall be used for any portion of land in Category C that is in excess of 1/4 acre of a parcel used for single-family residential purposes.

CATEGORY E: NON-UTILIZED AGRICULTURAL PARCELS

1. Urban: Non-utilized agricultural lands, grazing land, salt ponds, undisturbed vacant lands, and parcels used exclusively as well sites for commercial purposes that are located in urban areas.

Tax Rate Structure

APPENDIX C

2. Rural: Non-utilized agricultural land, grazing land, undisturbed vacant land, and parcels used exclusively as well sites for commercial purposes that are located in rural areas.
3. This land use is assigned an estimated storm water runoff factor of 0.0015. The minimum tax for this category is applied to parcels of 10 acres or less. The minimum tax is the same for E-Urban and E-Rural categories. However, for the E-Rural category, incremental lands in excess of 10 acres will be assessed at 1/8 the E-Urban rate.

The 1/8 factor was used because most rangelands in rural areas are either under the Williamson Act contracts, which limit their development potential, or they are located upstream of a District reservoir and impose less potential for flooding downstream. Additionally, the County Assessor's Office had advised that taxes on rangelands are on the average 1/8 of what they would be without Williamson Act provisions.

CATEGORY F: WELL PARCELS FOR RESIDENTIAL USES

Parcels used exclusively as well sites for residential uses are exempt from the special tax.

Land use codes assigned to parcels by the County Assessor's Office will be grouped into the above six land use categories for determining the annual special tax for each parcel.

Special tax calculation formula

The special tax for each land use category will continue at the annually adjusted rate as established under the Clean, Safe Creeks and Natural Flood Protection measure, using the ratio of the runoff factor of each land use category to the runoff factor of Category C.

EXAMPLE CALCULATION

If the minimum special tax (for parcels less than 1/4 acre) was set at \$67.67/year for Category C, Single-Family Residences, the special tax (for a one-acre parcel) in Category A, Commercial and Industrial Parcels, can be calculated using the stormwater runoff factors for Category C, Residential, and Category A, Commercial/Industrial, as follows:

$$\$67.67 \text{ /year per } 1/4 \text{ acre} \times (0.8 / 0.4) = \$541.36 \text{ /year per acre}$$

**BOARD OF DIRECTORS
SANTA CLARA VALLEY WATER DISTRICT**

RESOLUTION NO. 20-64

**PROVIDING FOR THE CONTINUATION AND LEVY OF A SPECIAL TAX TO PAY
THE COST OF THE SAFE, CLEAN WATER AND NATURAL FLOOD PROTECTION
PROGRAM IN THE COMBINED FLOOD CONTROL ZONE OF THE SANTA CLARA VALLEY
WATER DISTRICT SUBJECT, NEVERTHELESS, TO SPECIFIED LIMITS AND CONDITIONS**

WHEREAS, the Santa Clara Valley Water District (Valley Water) policy is to ensure current and future water supplies and provide healthy, clean, and reliable water in Santa Clara County; and

WHEREAS, Valley Water policy is to protect Santa Clara County creeks, reservoirs, Monterey Bay, and San Francisco Bay from toxins, pollutants, and contaminants; and

WHEREAS, Valley Water policy is to provide for flood water and storm water flood protection to residents, businesses, visitors, public highways, and the watercourses flowing within the District; and

WHEREAS, Valley Water policy is to protect our water supply, pipelines, and local dams from earthquakes and natural disasters; and

WHEREAS, Valley Water maintains a flood protection system of levees, channels, drains, detention basins, and other improvements upon which the lives and property of Valley Water residents depend, which said improvements must be kept in a safe and effective condition; and

WHEREAS, the Valley Water policy is to protect, enhance, and restore healthy Santa Clara County creeks, watersheds, and bay lands ecosystems; and

WHEREAS, in 2000, voters passed the 15-year Clean, Safe Creeks and Natural Flood Protection Plan; and

WHEREAS, the Valley Water policy is to engage in partnerships with the community to provide open spaces, trails, and parks along Santa Clara County creeks and watersheds; and

WHEREAS, in November 2012, voters passed the Safe, Clean Water and Natural Flood Protection Program which replaced the Clean, Safe Creeks and Natural Flood Protection Plan in its entirety when it became effective on July 1, 2013; and

WHEREAS, the Safe, Clean Water and Natural Flood Protection Program was originally scheduled to sunset on June 30, 2028; and

WHEREAS, in order to protect Santa Clara County water supplies, creeks, watersheds, and bay lands and ensure residents have an ample supply of clean water in the future, Valley Water will need a dedicated source of revenue in the future and beyond 2028 to maintain the programs established in the Safe, Clean Water and Natural Flood Protection Program; and

WHEREAS, the California State Legislature has authorized Valley Water to levy a special tax on each parcel of property within Valley Water or any zone or zones thereof upon approval by a two-thirds vote of the electorate of Valley Water or zones therein; and

Resolution

APPENDIX D

Providing for the Continuation and Levy of a Special Tax to Pay the Cost of the Safe, Clean Water and Natural Flood Protection Program in the Combined Flood Control Zone of the Santa Clara Valley Water District Subject, Nevertheless, to Specified Limits and Conditions

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WHEREAS, the purpose of the special tax is to supplement other available but limited revenues to keep said improvements in a safe and effective condition; to enable Valley Water to respond to emergencies; to perform maintenance and repair; to acquire, restore, and preserve habitat; to provide opportunities and access to recreation; to conduct environmental education; to protect and improve water quality; and to construct, operate, and maintain flood protection and storm drainage facilities; to support public health and public safety through efforts authorized by the District Act; and to fund the cost of financing such activities; and

WHEREAS, State California Environmental Quality Act (CEQA) Guidelines Section 15378(b)(4), states that government funding mechanisms are not projects subject to the requirements of CEQA.

NOW, THEREFORE BE IT RESOLVED by the Board of Directors of the Santa Clara Valley Water District as follows:

FIRST: The Board hereby finds that since (a) the management of creeks, watersheds, and bay lands are necessary to ensure safe, clean water and to protect, enhance and restore healthy ecosystems, (b) the construction and management of flood protection services are made necessary by stormwater runoff, and (c) the lands from which runoff derives are benefitted by provision of means of disposition which alleviates or ends the damage to other lands affected thereby, by direct protection of loss of property, and other indirect means which include improved aesthetics and quality of life, the basis on which to levy the special tax is at fixed and uniform rates per area and county or city designated land use of each parcel, taxed as such parcel is shown on the latest tax rolls.

SECOND: Pursuant to the authority of Section 3 of the District Act, a Combined Zone consisting of the aggregate metes and bounds descriptions of Zones One, Two, Three, Four, and Five is presently existing as generally depicted in Attachment 1.

THIRD: A special Valley Water Election for November 3, 2020 will be called within said District, on the proposition of levy of a special tax.

FOURTH: Subject to approval by two-thirds of the electors of Valley Water voting at such election and pursuant to the authority vested in the Board, there is hereby established a special tax as authorized by this resolution, the proceeds of which shall be used solely for the purpose of supporting the priorities of the Safe, Clean Water and Natural Flood Protection Program. The priorities are summarized in Attachment 2. The Safe, Clean Water and Natural Flood Protection Program Report (hereafter "Report") generally describes the priorities. This tax shall be instituted with the following provisions:

- A. The Chief Executive Officer (CEO) or designee of Valley Water is directed to cause a written Report to be prepared for each fiscal year for which a special tax is to be levied and to file and record the same, all as required by governing law. Said Report shall include the proposed special tax rates for the upcoming fiscal year at any rate up to the maximum rate approved by the voters. Valley Water's Board of Directors shall consider formal acceptance of this Report at a public meeting and shall thereafter make a final determination of special taxes with a confirming resolution. A special fund shall be established into which proceeds from the tax shall be deposited. Proceeds from the tax may be used only for the Safe, Clean Water and Natural Flood Protection Program.

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- B. The CEO, or designee of Valley Water may cause the special tax to be corrected in the same manner as assessor's or assessee's errors may be corrected but based only upon any or all of the following:
1. Changes or corrections in ownership of a parcel;
 2. Changes or corrections of address of an owner of a parcel;
 3. Subdivision of an existing parcel;
 4. Changes or corrections in the use of all or part of a parcel;
 5. Changes or corrections in the computation of the area of a parcel;
 6. As to railroad, gas, water, telephone, cable television, electric utility right of way, electric line right of way, or other utility right of way properties.

Changes and corrections are not valid unless and until approved by the Board.

- C. The Clerk of the Board shall immediately file certified copies of the final determination of special taxes and confirming resolution with the Auditor-Controller of the County of Santa Clara and shall immediately record with the County Recorder of said County a certified copy of the resolution confirming the special tax.
- D. The special tax for each parcel set forth in the final determination by the Board shall appear as a separate item on the tax bill and shall be levied and collected at the same time and in the same manner as the general tax levy for county purposes. Upon recording of the resolution confirming the special tax such special tax shall be a lien upon the real property affected thereby.
- E. Failure to meet the time limits set forth in this resolution for whatever reason shall not invalidate any special tax levied hereunder.
- F. No special tax for the Safe, Clean Water and Natural Flood Protection Program shall be imposed upon a federal or state or local governmental agency. Where real property owned by a federal, state, or local agency is leased to a private person or private entity, the private interest so created shall be separately assessed as a possessory interest and the special tax for the Safe, Clean Water and Natural Flood Protection Program shall be levied on all holders of such possessory interests. With said exceptions, a Safe, Clean Water and Natural Flood Protection Program special tax is levied on each parcel of real property in the five Flood Control Zones of Valley Water subject to this resolution for the purposes stated in the Report and in this resolution. Except for the minimum special tax as hereinafter indicated, the special tax for each parcel of real property in each such zone is computed by determining its area (in acres or fractions thereof) and land use category (as hereinafter defined) and then multiplying the area by the special tax rate applicable to land in such land use category. A minimum special tax may be levied on each parcel of real property having a land area up to 0.25 acre for Groups A, B, and C, up to 10 acres for Groups D and E Urban and, for Group E Rural, the minimum special tax shall be that as calculated for the E Urban category.

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G. Land use categories for each parcel of land in Valley Water are defined and established as follows:

Group A: Land used for commercial or industrial purposes.

Group B: Land used for institutional purposes such as churches and schools or multiple dwellings in excess of four units, including apartment complexes, mobile home parks, recreational vehicle parks, condominiums, and townhouses.

Group C: (1) Land used for single-family residences and multiple-family units up to four units and (2) the first 0.25 acre of a parcel of land used for single-family residential purposes.

Group D: (1) Disturbed agricultural land, including irrigated land, orchards, dairies, field crops, golf courses, and similar uses and (2) the portion of the land, if any, in excess of 0.25 acre of a parcel used for single-family residential purposes.

Group E: Vacant undisturbed land (1) in urban areas and (2) in rural areas including dry farmed land, grazing and pasture land, forest and brush land, salt ponds, and small parcels used exclusively as well sites for commercial purposes.

Group F: Parcels used exclusively as well sites for residential uses are exempt from the special tax.

H. The special tax amounts applicable to parcels in the various land uses shall be as prescribed by the Board of Directors in each fiscal year (July 1 through June 30) beginning with fiscal year 2021-2022 as set forth in Attachment 3, which is incorporated herein by reference, and as required by law; provided, that the annual basic special tax unit (single-family residential parcel of 1/4 acre or less) shall not exceed a maximum limit of \$67.67 annually (averaging \$0.006 per square foot annually), as adjusted by the compounded percentage increases of the San Francisco-Oakland-San Jose Consumer Price Index (CPI-U) for all Urban Consumers (or an equivalent index published by a government agency) in the year or years after April 30, 2021; provided, however, that appropriate amounts may be increased in any year by up to the percentage increase of the San Francisco-Oakland-San Jose Consumer Price Index for all Urban Consumers in the preceding year or two percent (2%) whichever is greater; provided further, however, that in any period, not exceeding three years, immediately following a year in which the Governor of the State of California or the President of the United States has declared an area of said zones to be a disaster area by reason of flooding or other natural disaster, then to the extent of the cost of repair of Valley Water facilities damaged by such flooding or other natural disaster, the maximum tax rate shall be the percentage increase in CPI-U plus 4.5 percent; and provided, that special taxes for the Safe, Clean Water and Natural Flood Protection Program shall be levied annually until ended by voters.

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- I. In the event that the county or city designated land use for a parcel is different than the actual land use, the CEO of Valley Water may, pursuant to written policies and procedures, cause the special tax to be adjusted based upon any or all of the following:
1. The parcel owner shall provide Valley Water a claim letter stating that the present actual land use is different than the county or city designated land use, including an estimate of the portion of the parcel that is different than the designated land use. Such claim is subject to investigation by Valley Water as to the accuracy of the claim. Parcel owner shall furnish information deemed necessary by Valley Water to confirm the actual uses and areas in question which may include, but not be limited to, a survey by a licensed surveyor.
 2. The parcel owner shall request Valley Water to inspect the parcel and reevaluate the parcel tax.
 3. The parcel owner shall notify Valley Water after a substantial change in the actual land use occurs, including a new estimate of the portion of the parcel that is different than the designated land use.
 4. Valley Water may inspect and verify the actual land use for these parcels on a regular basis and will notify the appropriate parcel owners when it is determined that the actual land use has matched a county or city designated land use. Valley Water shall then correct the special tax rates for these parcels accordingly.
- J. Pursuant to state law, Valley Water may provide an exemption from the special tax for low income owner-occupied residential properties for taxpayer-owners who are 65 years of age or older, the following shall apply:
- Residential parcels where the total annual household income does not exceed 75 percent of the latest available figure for state median income at the time the annual tax is set, and such parcel is owned and occupied by at least one person who is aged 65 years or older is qualified to apply for an exemption from the applicable special tax.
- K. The Safe, Clean Water and Natural Flood Protection Program shall follow 15-year financial planning cycles. This will allow Valley Water to align its budget each year with the projects' key performance indicators as well as long-term financial planning efforts, such as the Capital Improvement Program. Prior to the development of each 15-year financial plan, Valley Water will conduct outreach to engage the community and key stakeholders, including the Safe, Clean Water and Natural Flood Protection Program's independent monitoring committee (IMC) and Valley Water advisory committees, to help ensure that the Safe, Clean Water and Natural Flood Protection Program's priorities remain aligned with the priorities of the residents of Santa Clara County.
- L. After a period of no longer than fifteen (15) years, the Board of Directors shall evaluate the need for the Safe, Clean Water and Natural Flood Protection Program, and make an affirmative determination of whether the special tax should be reduced or repealed, or is needed to build additional Projects to achieve related programmatic benefits in accordance with the priorities of the Safe, Clean Water and Natural Flood Protection Program. Should the Board of Directors determine that no additional Projects are needed, the Safe, Clean Water and Natural Flood Protection Program special tax will be

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- reduced accordingly, to reflect a transition from funding new Projects to funding operation, maintenance and replacement of Projects that were constructed with Safe, Clean Water and Natural Flood Protection Program funds. This evaluation process shall include the Valley Water advisory committees and the Program's IMC, which will be charged with making recommendations to the Board of Directors on the determination of whether the special tax should be reduced, repealed, or maintained. Following the first fifteen-year determination of continued need for the special tax, the determination shall be made every fifteen (15) years thereafter.
- M. As projects under the Program are completed, the Board of Directors shall identify and prioritize new projects for inclusion in the Program. These new projects may be identified and proposed for Board approval at a public meeting through the Board's review and approval of the Program's five-year implementation plans, the first of which will be produced by the CEO or designee of Valley Water in year one of the Program and every five years thereafter; or, as directed by the Board.
- N. The Board of Directors may direct that proposed projects in the Safe, Clean Water and Natural Flood Protection Program be modified or not implemented depending upon a number of factors, including federal and state funding limitations and the analysis and results of CEQA environmental review and permitting by state and federal regulatory agencies. The Board of Directors must hold a formal, public hearing on the matter, which will be noticed by publication and notification to interested parties, before adoption of any such decision to modify or not implement a project.
- O. The Chief Financial Officer or designee of Valley Water shall file a fiscal year report with the Board of Directors no later than January 1 of each year for the prior fiscal year. The annual report shall contain both of the following: (a) the amount of funds collected and expended; and (b) the status of any project required or authorized to be funded under this resolution.
- P. An external, independent monitoring committee (IMC) shall be appointed by the Valley Water Board of Directors to conduct an annual review of Valley Water's fiscal year report and provide an annual report from the IMC to the Board of Directors regarding implementation of the intended results of the Program. The IMC shall also review each proposed five-year implementation plan prior to its submittal for Board approval. Through review of both the annual reports and five-year implementation plans, the IMC may make recommendations to the Valley Water Board of Directors regarding reasonably necessary measures to meet the priorities of the Safe, Clean Water and Natural Flood Protection Program. Every fifteen years, the IMC will review, and recommend to the Board and general public, whether the special tax should be reduced or repealed, or is needed to build additional Projects to achieve related programmatic benefits in accordance with the priorities of the Safe, Clean Water and Natural Flood Protection Program as described in Paragraph L of this resolution.
- Q. While the Safe, Clean Water and Natural Flood Protection Program is in effect, the Board of Directors shall conduct independent professional audits of the Program to provide for accountability and transparency at least every five years.
- R. Grants and partnerships offered through the Safe, Clean Water and Natural Flood Protection Program, where aligned with the District Act and permitted by law, may

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extend to state and local governmental organizations; organized community groups with an established structure; nonprofit organizations as defined by Internal Revenue Code subsections (c) or (d); schools, community colleges, or universities (public or nonprofit; non-profit organizations as defined under Internal Revenue Code section 501(c); religious or apostolic associations as defined under Internal Revenue Code section 501(d); for-profit organizations; and persons.

- S. Pursuant to the State California Environmental Quality Act (CEQA) Guidelines Section 15378(b)(4), adoption of this resolution for continuation of the parcel tax and as a government funding mechanism, is not a project subject to the requirements of CEQA. Prior to commencement of any project included in the Safe, Clean Water and Natural Flood Protection Program, any necessary environmental review required by CEQA shall be completed.
- T. Upon entering into effect, the Safe, Clean Water and Natural Flood Protection Program parcel tax authorized by this resolution and placed on the ballot by RESOLUTION NO. 20-63, shall repeal and replace the Safe, Clean Water and Natural Flood Protection Program parcel tax approved by the voters in 2012. On the date that the parcel tax authorized by this resolution and RESOLUTION NO. 20-63 goes into effect, the updated Safe, Clean Water and Natural Flood Protection Program (the priorities of which are summarized in Attachment 2) will replace in its entirety the previously approved Safe, Clean Water and Natural Flood Protection Program. Any tax payments already made by voters and collected for use by Valley Water for the prior Safe, Clean Water and Natural Flood Protection Program will be used to achieve priorities identified in this updated Safe, Clean Water and Natural Flood Protection Program. Funding for capital projects currently identified in the prior Safe, Clean Water and Natural Flood Protection Program, will continue under this updated Safe, Clean Water and Natural Flood Protection Program to meet previous commitments. All other projects and programs identified in the prior Safe, Clean Water and Natural Flood Protection Program will be replaced by comparable projects or programs with similar or expanded obligations under the updated Safe, Clean Water and Natural Flood Protection Program. Commitments for incomplete non-capital projects or programs carried forward from the 2012 Safe, Clean Water and Natural Flood Protection Program, shall continue at no less than the current levels (funding or key performance indicators) as identified in the comparable replacement projects or programs under the updated Safe, Clean Water and Natural Flood Protection Program, until such time as they are completed. Changes to funding levels or key performance indicators may only be made by the Board as set forth under Paragraphs K and L or through Board decisions via a Board-approved Change Control Process.

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PASSED AND ADOPTED by the Board of Directors of the Santa Clara Valley Water District by the following vote on July 21, 2020:

AYES:	Directors	Santos, Estremera, Keegan, Kremen, LeZotte, Varela, Hsueh
NOES:	Directors	None.
ABSENT:	Directors	None.
ABSTAIN:	Directors	None.

SANTA CLARA VALLEY WATER DISTRICT



NAI HSUEH
Chair, Board of Directors

ATTEST: MICHELE L. KING, CMC



Clerk, Board of Directors

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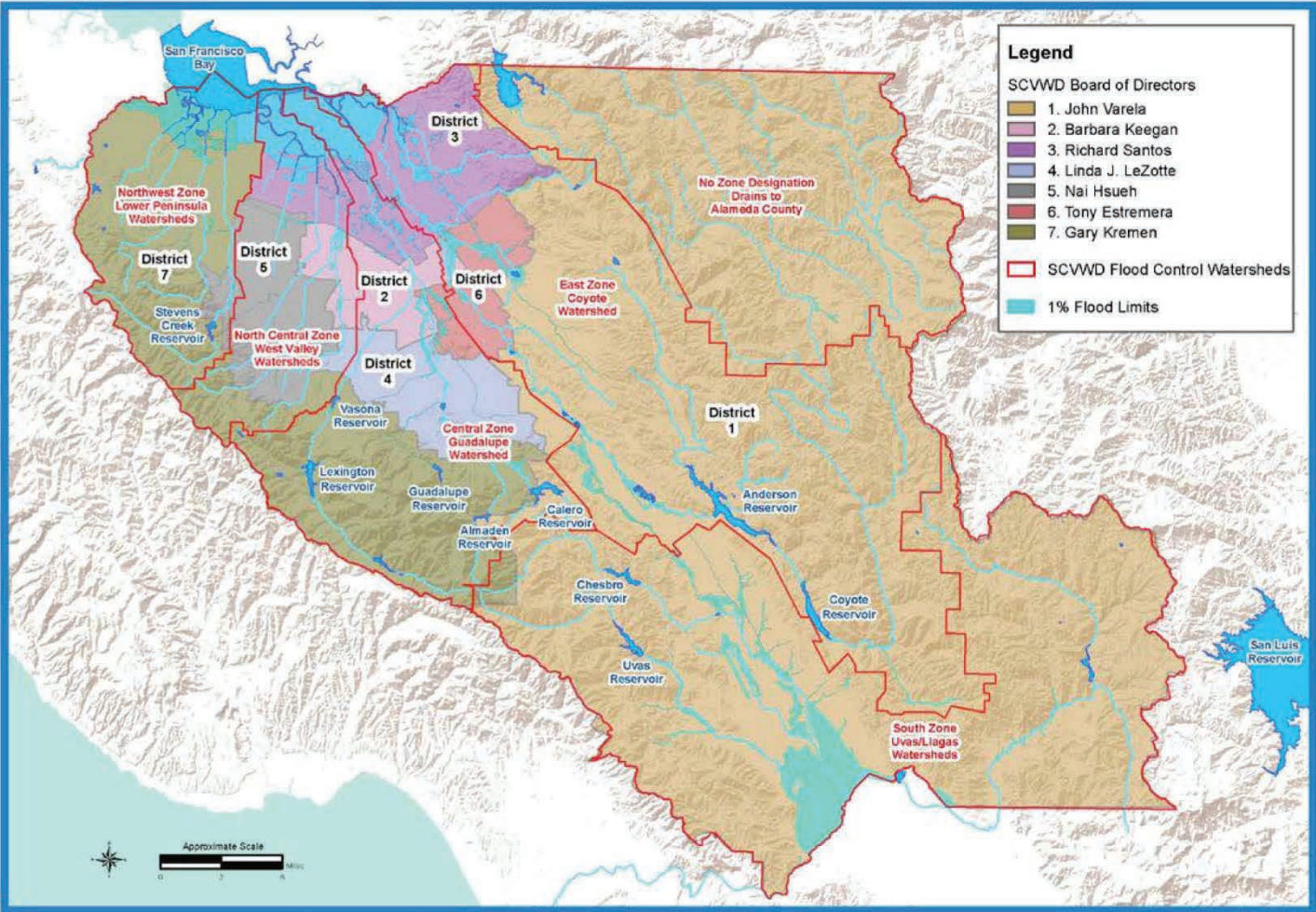
ATTACHMENT 1 COVERSHEET

SCVWD FLOOD CONTROL ZONES AND BOARD DISTRICTS IN SANTA CLARA COUNTY

No. of Pages: 1

Additional Items: None.

SCVWD Flood Control Zones and Board Districts in Santa Clara County



GIS themes are for illustration and general analysis purposes only and are not accurate to surveying or engineering standards. Information is not guaranteed to be accurate, current, or complete and use of this information is your responsibility.
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ATTACHMENT 2 COVERSHEET

SUMMARY OF KEY PERFORMANCE INDICATORS FOR THE FIRST 15 YEARS OF PROGRAM

No. of Pages: 5

Additional Items: None.

Summary of Key Performance Indicators for the First 15 Years of Program

Project	Key Performance Indicator
Priority A: Ensure a Safe, Reliable Water Supply	
A1 Pacheco Reservoir Expansion	1. Provide a portion of funds, up to \$10 million, to help construct the Pacheco Reservoir Expansion Project.
A2 Water Conservation Rebates and Programs	1. Award up to \$1 million per year toward specified water conservation program activities, including rebates, technical assistance and public education within the first seven (7) years of the Program.
A3 Pipeline Reliability	1. Install four (4) new line valves on treated water distribution pipelines.

Project	Key Performance Indicator
Priority B: Reduce Toxins, Hazards, and Contaminants in Our Waterways	
B1 Impaired Water Bodies Improvement	<ol style="list-style-type: none"> 1. Investigate, develop and implement actions to reduce methylmercury in fish and other organisms in the Guadalupe River Watershed. 2. Prepare and update a plan for the prioritization of surface water quality improvement activities, such as addressing trash and other pollutants. 3. Implement at least two (2) priority surface water quality improvement activities identified in the plan per 5-year implementation period.
B2 Inter-Agency Urban Runoff Program	<ol style="list-style-type: none"> 1. Address trash in creeks by maintaining trash capture devices or other litter control programs. 2. Maintain Valley Water's municipal stormwater compliance program and partner with cities to address surface water quality improvements, including participation in at least three (3) countywide, regional or statewide stormwater program committees to help guide regulatory development, compliance, and monitoring. 3. Support at least one (1) stormwater quality improvement activity per 5-year implementation period in Santa Clara County, including providing up to \$1.5 million over 15 years to support implementation of green stormwater infrastructure consistent with Santa Clara Basin and South County Stormwater Resource Plans.
B3 Hazardous Materials Management and Response	<ol style="list-style-type: none"> 1. Respond to 100% of hazardous materials reports requiring urgent on-site inspection in two (2) hours or less.
B4 Support Volunteer Cleanup Efforts	<ol style="list-style-type: none"> 1. Fund Valley Water's creek stewardship program to support volunteer cleanup activities such as annual National River Cleanup Day, California Coastal Cleanup Day, the Great American Litter Pick Up; and the Adopt-A-Creek Program.

Project	Key Performance Indicator
Priority C: Protect Our Water Supply and Dams from Earthquakes and Other Natural Disasters	
C1 Anderson Dam Seismic Retrofit	1. Provide portion of funds, up to \$54.1 million, to help restore full operating reservoir capacity of 90,373 acre-feet.

Project	Key Performance Indicator
Priority D: Restore Wildlife Habitat and Provide Open Space	
D1 Management of Riparian Planting and Invasive Plant Removal	<ol style="list-style-type: none"> 1. Maintain a minimum of 300 acres of riparian planting projects annually to meet regulatory requirements and conditions. 2. Maintain a minimum of 200 acres of invasive plant management projects annually to meet regulatory requirements and conditions. 3. Remove 25 acres of <i>Arundo donax</i> throughout the county over a 15-year period.
D2 Revitalize Riparian, Upland and Wetland Habitat	<ol style="list-style-type: none"> 1. Revitalize at least 21 acres over a 15-year period through native plant revegetation and/or removal of invasive exotic species. 2. Develop an Early Detection and Rapid Response Program Manual. 3. Identify and treat at least 100 occurrences of emergent invasive species over a 15-year period, as identified through the Early Detection and Rapid Response Program. 4. Develop at least eight (8) information sheets for Early Detection of Invasive Plant Species.
D3 Sediment Reuse to Support Shoreline Restoration	<ol style="list-style-type: none"> 1. Maintain partnership agreements to reuse sediment to improve the success of salt pond and tidal marsh restoration projects and activities. 2. Provide up to \$4 million per 15-year period to support activities necessary for sediment reuse.
D4 Fish Habitat and Passage Improvement	<ol style="list-style-type: none"> 1. Complete planning and design for one (1) creek/lake separation. 2. Construct one (1) creek/lake separation project in partnership with local agencies. 3. Use \$8 million for fish passage improvements by June 30, 2028. 4. Update study of all major steelhead streams in the county to identify priority locations for fish migration barrier removal and installation of large woody debris and gravel as appropriate. 5. Complete five (5) habitat enhancement projects based on studies that identify high priority locations for large wood, boulders, gravel, and/or other habitat enhancement features.
D5 Ecological Data Collection and Analysis	<ol style="list-style-type: none"> 1. Reassess and track stream ecological conditions and habitats in each of the county's five (5) watersheds every 15 years. 2. Provide up to \$500,000 per 15-year period toward the development and updates of five (5) watershed plans that include identifying priority habitat enhancement opportunities in Santa Clara County.
D6 Restoration of Natural Creek Functions	<ol style="list-style-type: none"> 1. Construct the Hale Creek Enhancement Pilot Project, which includes restoration and stabilization of a 650-foot section of concrete-lined channel on Hale Creek, between Marilyn Drive and North Sunshine Drive on the border of Mountain View and Los Altos. 2. Construct the Bolsa Road Fish Passage Project along 1,700 linear feet of Uvas-Carnadero Creek in unincorporated Santa Clara County, which includes geomorphic design features that will restore stability and stream function. 3. Identify, plan, design, and construct a third geomorphic-designed project to restore stability and stream function by preventing incision and promoting sediment balance throughout the watershed.

Priority D: Restore Wildlife Habitat and Provide Open Space cont...	
D7 Partnerships for the Conservation of Habitat Lands	1. Provide up to \$8 million per 15-year period for the acquisition or enhancement of property for the conservation of habitat lands.

Project	Key Performance Indicator
Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways	
E1 Coyote Creek Flood Protection, Montague Expressway to Tully Road – San Jose	1. Construct flood protection improvements along Coyote Creek between Montague Expressway and Tully Road to provide protection from floods up to the level that occurred on February 21, 2017, approximately a 5% (20-year) flood event.
E2 Sunnyvale East and Sunnyvale West Channels Flood Protection, San Francisco Bay to Inverness Way and Almanor Avenue – Sunnyvale	1. Provide 1% (100-year) flood protection for 1,618 properties and 47 acres (11 parcels) of industrial land, while improving stream water quality and working with other agencies to incorporate recreational opportunities.
E3 Lower Berryessa Flood Protection, including Tularcitos and Upper Calera Creeks (Phase 3) – Milpitas	1. With local funding only: Complete the design phase of the 1% (100-year) flood protection project to protect an estimated 1,420 parcels.
E4 Upper Penitencia Creek Flood Protection, Coyote Creek to Dorel Drive – San Jose	1. Preferred project with federal and local funding: Construct a flood protection project to provide 1% (100-year) flood protection to 8,000 parcels. 2. With local funding only: Construct a 1% (100-year) flood protection project from Coyote Creek confluence to Capital Avenue to provide 1% (100-year) flood protection to 1,250 parcels, including the new Berryessa BART station.
E5 San Francisquito Creek Flood Protection, San Francisco Bay to Upstream of Highway 101 – Palo Alto	1. Preferred project with federal, state and local funding: Protect more than 3,000 parcels by providing 1% (100-year) flood protection. 2. With state and local funding only: Protect approximately 3,000 parcels by providing 1% (100-year) flood protection downstream of Highway 101, and approximately 1.4% (70-year) protection upstream of Highway 101.

Priority E: Provide Flood Protection to Homes, Businesses, Schools, Streets, and Highways cont...	
E6 Upper Llagas Creek Flood Protection, Buena Vista Avenue to Llagas Road – Morgan Hill, San Martin, Gilroy	<ol style="list-style-type: none"> 1. Preferred project with federal and local funding: Plan, design and construct flood protection improvements along 13.9 miles of Upper Llagas Creek from Buena Vista Avenue to Llagas Road to provide flood protection to 1,100 homes, 500 businesses, and 1,300 agricultural acres, while improving stream habitat. 2. With local funding only: Construct flood protection improvements along Llagas Creek from Buena Vista Avenue to Highway 101 in San Martin (Reaches 4 and 5 (portion)), Monterey Road to Watsonville Road in Morgan Hill (Reach 7a), approximately W. Dunne Avenue to W. Main Avenue (portion of Reach 8), and onsite compensatory mitigation at Lake Silveira.
E7 San Francisco Bay Shoreline Protection – Milpitas, Mountain View, Palo Alto, San Jose, Santa Clara, and Sunnyvale	<ol style="list-style-type: none"> 1. Provide portion of the local share of funding for planning, design and construction phases for the Santa Clara County shoreline area, EIAs 1-4. 2. Provide portion of the local share of funding for planning and design phases for the Santa Clara County shoreline area, EIAs 5-9.
E8 Upper Guadalupe Flood Protection, Highway 280 to Blossom Hill Road – San Jose	<ol style="list-style-type: none"> 1. Preferred project with federal and local funding: Construct a flood protection project to provide 1% (100-year) flood protection to 6,280 homes, 320 businesses and 10 schools and institutions. 2. With local funding only: Construct flood protection improvements along 4,100 feet of Guadalupe River between the Southern Pacific Railroad (SPRR) crossing, downstream of Willow Street, to the Union Pacific Railroad (UPRR) crossing, downstream of Padres Drive, and provide gravel augmentation along approximately 800 linear feet of the Upper Guadalupe River in San Jose, from approximately the Union Pacific Railroad Bridge to West Virginia Street Bridge to improve aquatic habitat for migrating steelhead and channel stability.

Project	Key Performance Indicator
Priority F: Support Public Health and Public Safety for Our Community	
F1 Vegetation Control and Sediment Removal for Capacity	<ol style="list-style-type: none"> 1. Maintain completed flood protection projects for flow conveyance.
F2 Emergency Response Planning and Preparedness	<ol style="list-style-type: none"> 1. Coordinate with local municipalities to merge Valley Water-endorsed flood emergency processes with their own emergency response plans and processes. 2. Complete five (5) flood management plans/procedures per 5-year period, selected by risk priorities. 3. Train Valley Water staff and partner municipalities annually on disaster procedures via drills and exercises before testing the plans and procedures. 4. Test flood management plans/procedures annually to ensure effectiveness.
F3 Flood Risk Assessment Studies	<ol style="list-style-type: none"> 1. Complete engineering studies on three (3) creek reaches to address 1% (100-year) flood risk. 2. Annually, update floodplain maps on a minimum of three (3) creek reaches in accordance with new FEMA standards.

Priority F: Support Public Health and Public Safety for Our Community cont...	
F4 Vegetation Management for Access and Fire Safety	1. Provide vegetation management for access and fire risk reduction on an average of 495 acres per year, totaling 7,425 acres along levee, property lines and maintenance roads over a 15-year period.
F5 Good Neighbor Program: Encampment Cleanup	1. Perform 300 annual cleanups to reduce the amount of trash and pollutants entering the streams. 2. Provide up to \$500,000 per year in cost-share with other agencies for services related to encampment cleanups, including services supporting staff safety, discouraging re-encampments along waterways or addressing the homelessness crisis with the goal of reducing the need for encampment cleanups.
F6 Good Neighbor Program: Graffiti and Litter Removal and Public Art	1. Cleanup identified trash and graffiti hotspots at approximately 80 sites four (4) times per year. 2. Respond to requests on litter or graffiti cleanup within five (5) working days. 3. Provide up to \$1.5 million over 15 years to implement public art projects on Valley Water property and infrastructure.
F7 Emergency Response Upgrades	1. Maintain existing capabilities for flood forecasting and warning. 2. Improve flood forecast accuracy and emergency response time working with the National Weather Service and through research and development.
F8 Sustainable Creek Infrastructure for Continued Public Safety	1. Provide up to \$7.5 million in the first 15-year period to plan, design and construct projects identified through Watersheds asset management plans.
F9 Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship	1. Provide a grant and partnership cycle each year for projects related to safe, clean drinking water, flood protection and environmental stewardship. 2. Provide annual funding for bottle filling stations to increase drinking water accessibility, with priority for installations in economically disadvantaged communities and locations that serve school-age children and students. 3. Provide annual mini-grant funding opportunity for projects related to safe, clean drinking water, flood protection and environmental stewardship. 4. Provide up to \$3 million per 15-year period for partnerships with small municipalities (defined as under 50,000 people in the most recent census available), or special districts with boundaries substantially within the footprint of small cities, for projects aligned with the District Act and related to safe, clean drinking water, flood protection and environmental stewardship.

Providing for the Continuation and Levy of a Special Tax to Pay the Cost of the Safe, Clean Water and Natural Flood Protection Program in the Combined Flood Control Zone of the Santa Clara Valley Water District Subject, Nevertheless, to Specified Limits and Conditions

Resolution No. 20-64

ATTACHMENT 3 COVERSHEET

FIGURE 1 ACTUAL FY 2019–20 AND ACTUAL FY 2020–21 SAFE, CLEAN WATER AND NATURAL FLOOD PROTECTION SPECIAL TAX RATES

No. of Pages: 1

Additional Items: None.

FIGURE 1
Actual FY 2019–20 and Actual FY 2020–21
Safe, Clean Water and Natural Flood Protection Special Tax Rates

Land Use Categories	Actual FY '19-20	Actual FY '20-21
A - Commercial, Industrial		
Rate (\$/Acre)	\$541.60	\$541.60
Minimum Assessment ⁽¹⁾	\$135.39	\$135.39
B - Apartment, Schools, Churches, Condominiums & Townhouse		
Rate (\$/Acre)	\$406.20	\$406.20
Minimum Assessment ⁽¹⁾	\$101.55	\$101.55
Condominiums & Townhouses (\$/unit)	\$32.95	\$32.95
C - Single Family Residential, Small Multiples (2-4 units) ⁽²⁾		
Minimum Assessment ⁽¹⁾	\$67.67 (Averaging \$0.006 per square foot)	\$67.67 (Averaging \$0.006 per square foot)
D - Utilized Agriculture⁽²⁾		
Rate (\$/Acre)	\$3.47	\$3.47
Minimum Assessment ⁽¹⁾	\$34.70	\$34.70
E - Urban - Nonutilized Agricultural, Grazing Land, Salt Ponds, Well Site in Urban Areas		
Rate (\$/Acre)	\$1.02	\$1.02
Minimum Assessment ⁽¹⁾	\$10.23	\$10.23
E - Rural - Nonutilized Agricultural, Grazing Land, Well Sites in Rural Areas		
Rate (\$/Acre)	\$0.14	\$0.14
Minimum Assessment ⁽¹⁾	\$10.23	\$10.23
⁽¹⁾ The minimum assessments shown for Categories A, B, and C apply to parcels 1/4 acre or less in size. Category C parcels larger than 1/4 acre pay the minimum assessment for the first 1/4 acre and the remaining acreage is assessed at the Category D rate. For Category D, the minimum assessment applies to parcels less than 10 acres. The minimum assessment for Group E parcels is the amount charged for 10 acres of urban undeveloped land; the minimum assessment is the same for both the Urban Category and the Rural Category parcels, however the Rural Category applies to parcels of 80 acres or less.		
⁽²⁾ Residential land in excess of 1/4 acre is assessed at the "D" rate.		

Preliminary Debt Amortization Schedule

APPENDIX E

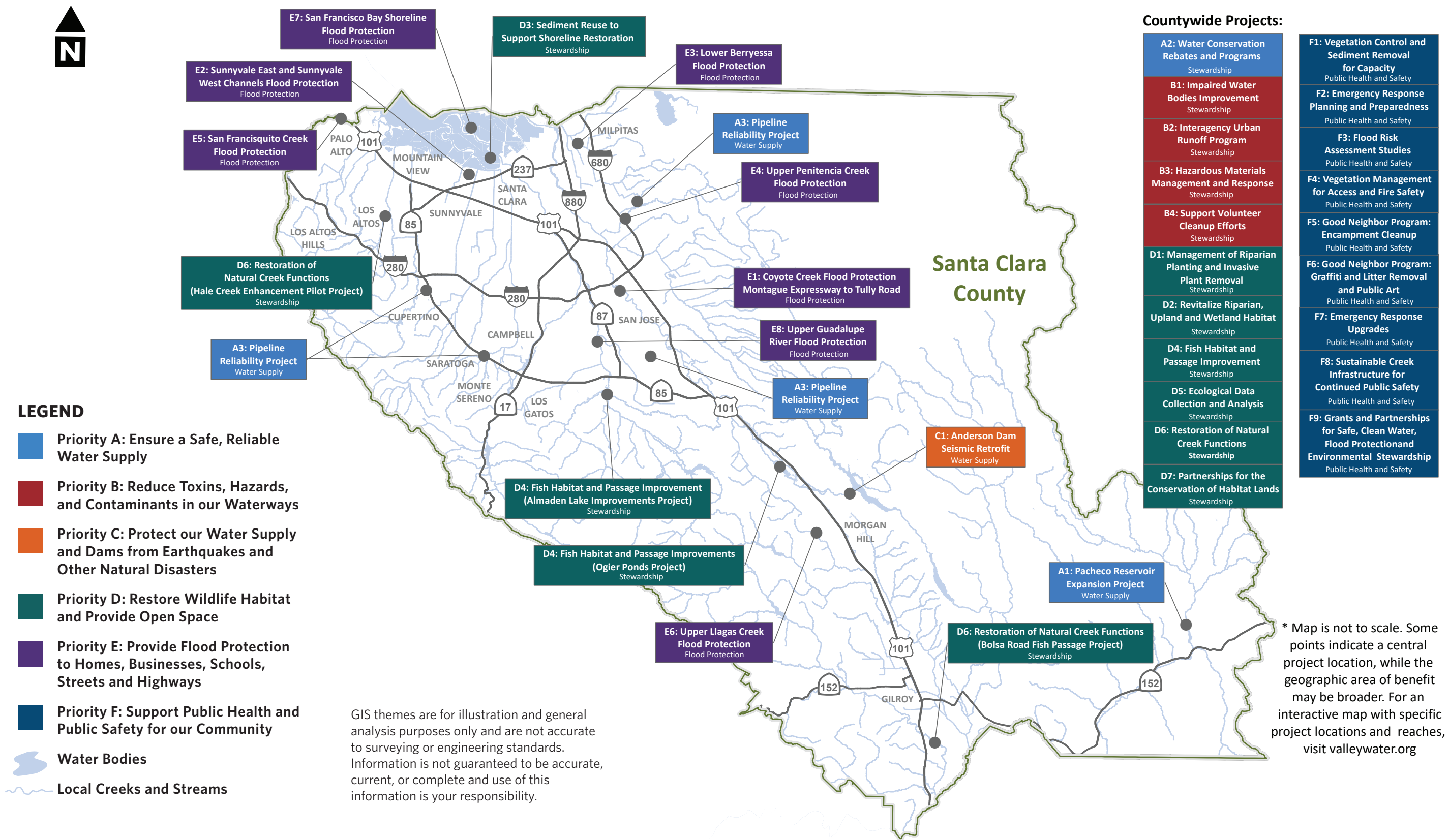
Preliminary Debt Amortization Schedule* (thousands)								
Loan amount	339,000							
Cost of Issuance	3,390							
Total Issuance	342,390							
Interest rate (annual %)	Varies							
Term (years)	30							
Fiscal Year	Debt Proceeds	Cost of Issuance	Total Issuance	Interest Rate	Principal	Interest	Debt Service	End Balance
Funding Sources								
Previous Issues	30,000	300	30,300	3.40%	-	-	-	-
FY22	100,000	1,000	101,000	3.40%	2,586	4,464	7,050	128,714
FY23	90,000	900	90,900	3.70%	4,377	7,740	12,117	215,237
FY24	45,000	450	45,450	4.30%	5,302	9,540	14,842	255,386
FY25	30,000	300	30,300	4.60%	5,983	10,741	16,724	279,703
FY26	15,000	150	15,150	5.00%	6,433	11,277	17,709	288,420
FY27	15,000	150	15,150	5.40%	6,887	11,853	18,740	296,683
FY28	14,000	140	14,140	5.50%	7,345	12,368	19,713	303,479
FY29	-	-	-	5.50%	7,628	12,085	19,713	295,851
FY30	-	-	-	5.50%	7,923	11,791	19,713	287,928
FY31	-	-	-	5.50%	8,229	11,484	19,713	279,699
FY32	-	-	-	5.50%	8,547	11,166	19,713	271,152
FY33	-	-	-	5.50%	8,878	10,835	19,713	262,274
FY34	-	-	-	5.50%	9,222	10,491	19,713	253,052
FY35	-	-	-	5.50%	9,580	10,133	19,713	243,472
FY36	-	-	-	5.50%	9,952	9,761	19,713	233,520
Total	339,000	3,390	342,390		108,870	155,730	264,600	

*Assumptions are subject to change due to constantly changing capital market dynamics

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Countywide Map of Safe, Clean Water Projects

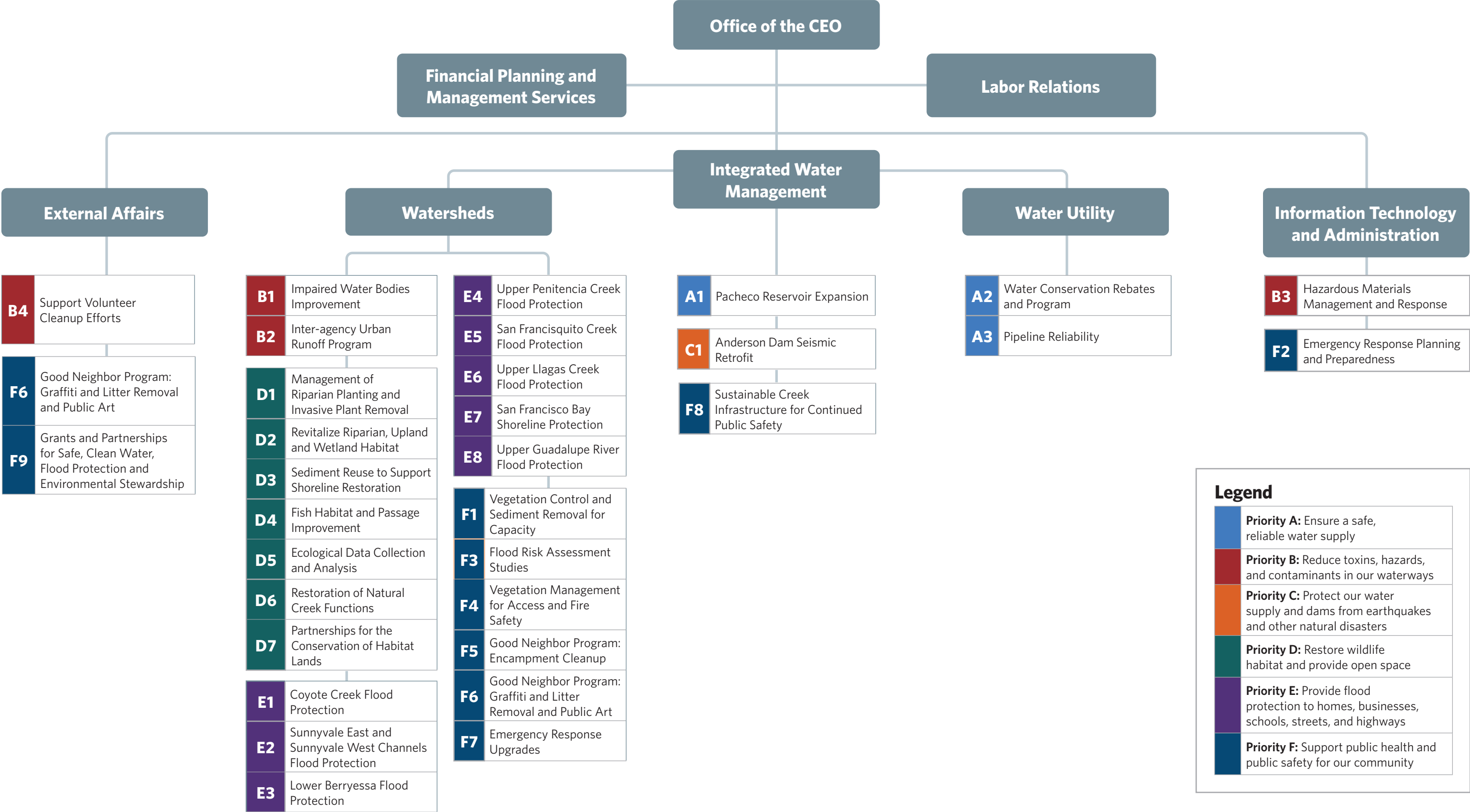
APPENDIX F



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Projects by Organization Structure

APPENDIX G



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Projects by Valley Water Mission Area

APPENDIX H

Water Supply

A1	Pacheco Reservoir Expansion
A2	Water Conservation Rebates and Programs
A3	Pipeline Reliability
C1	Anderson Dam Seismic Retrofit

Flood Protection

D1	Management of Riparian Planting and Invasive Plant Removal
D3	Sediment Reuse to Support Shoreline Restoration
E1	Coyote Creek Flood Protection
E2	Sunnyvale East and Sunnyvale West Channels Flood Protection
E3	Lower Berryessa Flood Protection
E4	Upper Penitencia Creek Flood Protection
E5	San Francisquito Creek Flood Protection
E6	Upper Llagas Creek Flood Protection
E7	San Francisco Bay Shoreline Protection
E8	Upper Guadalupe River Flood Protection
F1	Vegetation Control and Sediment Removal for Capacity
F2	Emergency Response Planning and Preparedness
F3	Flood Risk Assessment Studies
F5	Good Neighbor Program: Encampment Cleanup
F7	Emergency Response Upgrades
F8	Sustainable Creek Infrastructure for Continued Public Safety

Stewardship

B1	Impaired Water Bodies Improvement
B2	Inter-Agency Urban Runoff Program
B3	Hazardous Materials Management and Response
B4	Support Volunteer Cleanup Efforts
D1	Management of Riparian Planting and Invasive Plant Removal
D2	Revitalize Riparian, Upland and Wetland Habitat
D3	Sediment Reuse to Support Shoreline Restoration
D4	Fish Habitat and Passage Improvement
D5	Ecological Data Collection and Analysis
D6	Restoration of Natural Creek Functions
D7	Partnerships for the Conservation of Habitat Lands
E4	Upper Penitencia Creek Flood Protection
E5	San Francisquito Creek Flood Protection
E6	Upper Llagas Creek Flood Protection
E7	San Francisco Bay Shoreline Protection
F4	Vegetation Management for Access and Fire Safety
F5	Good Neighbor Program: Encampment Cleanup
F6	Good Neighbor Program: Graffiti and Litter Removal and Public Art
F9	Grants and Partnerships for Safe, Clean Water, Flood Protection and Environmental Stewardship

Legend

Priority A:	Ensure a safe, reliable water supply
Priority B:	Reduce toxins, hazards, and contaminants in our waterways
Priority C:	Protect our water supply and dams from earthquakes and other natural disasters
Priority D:	Restore wildlife habitat and provide open space
Priority E:	Provide flood protection to homes, businesses, schools, streets, and highways
Priority F:	Support public health and public safety for our community

Please note that some projects have multiple benefits; therefore they are listed under more than one mission area.

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1% flood

A flood that has a 1% chance of occurring in any given year; also referred to as a 100-year flood.

50-year flood

A flood that has a 2% chance of occurring in any given year.

100-year flood

A flood that has a chance of occurring an average of once every 100 years; also referred to as a 1% flood.

Acre-feet (AF)

An acre-foot of water would cover 1 acre of land to a depth of 1 foot. 1 acre-foot equals approximately 325,000 gallons, the average amount of water used by 2 families of 5 in 1 year.

Aquifer

An underground geologic formation of rock, soil, or sediment that is saturated with water; an aquifer stores groundwater.

Backwater Effect

The effect which a dam or other obstruction has in raising the surface of the water upstream from it.

Bypass channel

A channel built to carry excess water from a stream or to divert water from the main channel and then return the water to the channel at a point further downstream.

Cleanup

The removal of trash and debris resulting from encampments; by Valley Water or by Valley Water in coordination with other agencies.

Ecosystem

An ecological community of plants, animals, and microorganisms in their environment, functioning together as a unit.

Ecotone

Transition area between two differing ecological spaces. Retains some of the characteristics of each respective ecological space, yet contains species not typically found in either environment.

Encampment (homeless)

1 or more structures occupied by an individual or family that is located illegally on Valley Water or other public property. An area where there are no structures, but where personal property is stored is also considered an encampment.

Environmental enhancement

Action taken by Valley Water that benefits the environment, is not mitigation and is undertaken voluntarily. Enhancement actions may include environmental preservation or creation. In instances where enhancements are located in the same vicinity as a mitigation project, actions must exceed required compliance activities to be considered environmental enhancements.

Environmental Stewardship

To entrust the careful and responsible management of the environment and natural resources to one's care for the benefit of the greater community.

Erosion

The process by which soil is removed from a place by forces such as water or construction activity, and eventually deposited at a new place as sediment.

Fiscal year (FY)

A period that a company or government uses for accounting purposes and preparing financial statements. The fiscal year may or may not be the same as a calendar year. Valley Water uses a fiscal year that begins on July 1 and ends on June 30, which coincides with the State of California's fiscal year. The fiscal year is denoted by the year in which it ends, so spending incurred on November 14, 2015, would belong to fiscal year 2016. The federal government's fiscal year begins on October 1 and ends on September 30.

Fisheries

An area with an associated fish or aquatic population.

Fish passage

A generic term for several methods incorporated into flood protection or other stream modification projects which allow native fish species to travel upstream to spawn.

Flood

A temporary inundation of inland or tidal waters onto normally dry land areas.

Flood conveyance capacity

The maximum amount of water that can flow through a channel, stream or culvert before there is flooding of surrounding properties.

Floodplain

The low, flat, periodically flooded lands adjacent to creeks and rivers.

Floodplain management

A city or county program of corrective, preventive and regulatory measures to reduce flood damage and encourage the natural and beneficial functions of floodplains. Careful local management of development in the floodplains results in construction practices that can reduce flood damages.

Floodwall

Walls used as levees to contain floodwaters within a stream. Floodwalls are used when right-of-way is limited.

Geomorphology/geomorphic

The study of the natural relationship between a stream and its bank and bed; pertaining to those processes that affect the form or shape of the surface of the earth, including creeks and streams.

Groundwater

Water that is found beneath the surface in small pores and cracks in the rock and substrate.

Gravel Augmentation

Gravel augmentation or gravel replenishment means artificially adding gravel suitable in size distribution for salmon and steelhead trout habitat enhancement including spawning and fry emergence to streambeds that lacks such gravel, typically due to upstream impoundments.

Habitat

The specific, physical location or area in which a particular type of plant or animal lives. To be complete, an organism's habitat must provide all of the basic requirements of life for that organism.

Impaired water bodies

Waters that are too polluted or otherwise degraded to meet the water quality standards set by the State of California. Under the federal Clean Water Act, California is required to develop lists of impaired water bodies, including creeks, streams, and lakes.

Invasive plants

A non-native plant species that has spread into native or minimally managed plant communities (habitats).

Large woody debris (LWD)

The logs, sticks, branches, and other wood that falls into streams and rivers. This debris can influence the flow and shape of the stream channel. LWD plays an important biological role in streams by increasing channel complexity, enhancing fish habitat, and creating diversity in the food web.

Levee

An embankment constructed to provide flood protection from seasonal high water.

Methylmercury

An organic, highly toxic form of mercury that easily bioaccumulates in organisms, increasing in concentration as it travels up the food chain. Because of mercury contamination the public is advised against consuming fish caught in some Santa Clara County reservoirs and ponds.

Mitigation

Action taken to fulfill CEQA/NEPA, permit requirements and court-mandates to avoid, minimize, rectify or reduce adverse environmental impacts, or compensate for the impact(s) by replacing or providing substitute resources or environments.

Natural flood protection

A multiple-objective approach to providing environmental quality, community benefit and protection from creek flooding in a cost-effective manner through integrated planning and management that considers the physical, hydrologic and ecologic functions and processes of streams within the community setting.

Oxygenation treatment systems

Treatment systems that help increase the relative oxygen levels in a body of water.

Pay-as-you-go

A funding mechanism which collects revenue until sufficient funds are available to begin construction of a project, in contrast to debt financing, in which a large sum is borrowed so that construction can begin sooner.

Permitting requirements

A mechanism used to enforce state and federal laws that protect environmentally sensitive areas. Before moving forward on projects, Valley Water is required to obtain permits from the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, NOAA Fisheries, Regional Water Quality Control Board and the California Department of Fish and Wildlife. Each permit gives the permitting agency an opportunity to attach specific measures to the project to reduce impact on the environment.

Preservation

Action taken to protect an ecosystem or habitat area by removing a threat to that ecosystem or habitat, including regulatory actions and the purchase of land and easements.

Reach (creek)

A portion of a creek or watercourse usually defined by both an upstream and a downstream unit.

Groundwater Recharge

The addition of new water to an aquifer or to the zone of saturation. See groundwater.

Respond

For hazardous materials response (project B3) "Responded to" means that responder arrives at site within two (2) hours. For litter and graffiti removal (project F6) "Responded to" means that a request for Valley Water action is acknowledged either verbally, in writing, or by email within five (5) working days.

Restoration/restore

Action taken by Valley Water, to the extent practicable, toward the re-establishment as closely as possible of an ecosystem's pre-disturbance structure, function, and value, where it has been degraded, damaged, or otherwise destroyed.

Revegetate

To re-establish vegetation in areas which have been disturbed by project construction.

Revitalize

Improve habitat value, particularly in an effort to connect contiguous creek reaches of higher value, by removing invasive, non-native vegetation and diseased and/or non-thriving specimens, applying mulch to suppress weed competition, revegetating sites with native plants, and installing predation prevention measures such as browse protection or cautionary fencing to reduce impacts from animals and vandals.

Riparian

Pertaining to the banks and adjacent terrestrial habitat of streams, creeks or other freshwater bodies and watercourses.

Riparian corridor

The riverside or riverine environment next to a stream channel.

Riparian ecosystem

A natural association of soil, plants and animals existing within the floodplain of a stream and dependent for their survival on high water tables and river flow.

Sediment/sedimentation

Mineral or organic material that is deposited by moving water and settles at the bottom of a waterway. Sediment in a lake, reservoir or stream can either be suspended in the water column or deposited on the bottom. Sediment usually consists of eroded material from the watershed, precipitated minerals and the remains of aquatic organisms.

Special status species

Any species that is listed or proposed for listing as threatened or endangered by the U.S. Fish and Wildlife Service or National Marine Fisheries Service under the provisions of the Endangered Species Act; any species designated by the U.S. Fish and Wildlife Service as a "listed," "candidate," "sensitive," or "species of concern," and any species which is listed by the State of California in a category implying potential danger of extinction.

Special tax

Any tax imposed for specific purposes or any tax imposed by a special purpose district or agency, such as the Santa Clara Valley Water District. A special district contemplating a special tax levy must hold a noticed public hearing and adopt an ordinance or resolution prior to placing the tax on the ballot.

The ordinance or resolution must specify the purpose of the tax, the rate at which it will be imposed, the method of collection and the date of the election to approve the tax levy. Approval by a 2/3 vote of the city, county or district electorate is necessary for adoption.

State Water Resources Control Board

The State Water Resources Control Board (State Water Board) was created by the Legislature in 1967. The mission of the State Water Board is to ensure the highest reasonable quality for waters of the State, while allocating those waters to achieve the optimum balance of beneficial uses. There are 9 regional water quality control boards that exercise rulemaking and regulatory activities by basin. Santa Clara County is part of 2 regions: Region 2 - San Francisco Regional Water Quality Control Board (north of Morgan Hill) and Region 3 - Central Coast Regional Water Quality Control Board (south of Morgan Hill).

Subvention

Subventions are reimbursements for rights-of-way and relocation costs of channel improvements and levee projects provided to flood control agencies by the Department of Water Resources Flood Subventions Program.

Stream Maintenance Program (SMP)

Ensures flood protection projects continue to function as designed to protect homes and businesses along Valley Water streams. SMP work includes removal of sediment, management of vegetation, clearing of trash and debris, stabilization of eroded riverbanks over portions of 278 miles of creeks in Santa Clara County.

Threatened species

A species which is likely to become an endangered species within the foreseeable future throughout all or a significant portion of its range.

Total Maximum Daily Loads (TMDLs)

The maximum pollutant load a waterbody can receive (loading capacity) without violating water quality standards.

Trash capture devices

Innovative devices used to capture wastes and trash in bodies of water and on land. Comprise of nets and sharp implements which can snare waste items.

Urban runoff

The water that runs over the impervious areas in cities, collecting pollutants as it flows. Runoff is recognized as a major source of water impairment.

Valley Water 1% Flood Risk Zone

Per Valley Water modeling, this is the area representing parcels that have a 1% chance of experiencing flooding, including less than 1 foot, in any given year.

Watershed

Land area from which water drains into a major body of water.

Watershed stewardship

Protecting and enhancing the county's creeks, streams and water bodies to preserve a vibrant, healthy ecosystem and provide recreational opportunities when appropriate.

Wetland

Areas that are inundated or saturated by surface or groundwater at a frequency and duration sufficient to support vegetation adapted for life in saturated soil conditions, as well as the diverse wildlife species that depend on this habitat.

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