

2017/2018

SUMMARY OF OPERATIONS



JORDAN VALLEY WATER
CONSERVANCY DISTRICT



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Whenever possible, data for the fiscal year were used in this report. In cases where fiscal year data was not available or feasible to use, we have listed data from the calendar year.

DEFINITIONS FOR THIS PUBLICATION

AF = Acre feet

ASR = Aquifer storage & recovery (treated surface water pumped into the underground aquifer, then retrieved for use at a later date)

CFS = Cubic feet per second

cfu/ml = Colony-forming units (bacteria) per milliliter

CT = Concentration x time (for chlorination)

Feet Above/Below Compromise = Utah Lake level above or below “Compromise Elevation,” established by a 1986 agreement between landowners surrounding Utah Lake and water right owners. When the Utah Lake level exceeds Compromise Elevation, the radial gates at the Utah Lake Outlet Structures must be fully opened.

FTE = Full-time employee(s)

FY = Fiscal Year

GWR = Groundwater Rule

HAA = Haloacetic acid

HPC = Heterotrophic plate count

JVWCD = Jordan Valley Water Conservancy District

JVWTP = Jordan Valley Water Treatment Plant

M&I = Municipal and Industrial

MG = Million gallons

MGD = Million gallons per day

mg/L = Milligrams per liter

MSL = Mean sea level

MWDSLS = Metropolitan Water District of Salt Lake & Sandy

NTU = Nephelometric turbidity units

OM&R = Operations, Maintenance & Replacement

PEA = Poly-electrolyte Anionic (anionic polymer)

PEC = Poly-electrolyte Cationic (cationic polymer)

PAC = Powdered Activated Carbon

PRWUA = Provo River Water Users Association

SCADA = Supervisory Control and Data Acquisition (a computer-based system for remotely monitoring and controlling water systems)

SERWTP = Southeast Regional Water Treatment Plant

SWGTP = Southwest Groundwater Treatment Plant

SWJVGWP = Southwest Jordan Valley Groundwater Project

TDS = Total dissolved solids

THM = Trihalomethane

TOC = Total organic carbon

UFRV = Unit filter run volume

a- Provo River sources
 b- Weber, Duchesne and Provo River sources
 c- Weber River sources

Municipal & Industrial water supplies (acre-feet)	FY 17/18	FY 16/17	FY 15/16	FY 14/15
Jordanelle Reservoir (Central Utah Project) ^a	45,707	32,306	42,684	38,656
Central Water Project (CWP)	8,000	6,000	4,000	2,000
Deer Creek Reservoir (Provo River Project) ^b				
storage	9,986	8,947	10,581	6,959
extra allotment	277.00	12,601	0	0
leases & purchases	0	0	0	0
temporary Provo River storage	0	0	0	0
MWD surplus (Little Cottonwood Creek)	0	0	0	0
Upper Provo River reservoirs ^a	2,105	2,052	1,897	2,198
Echo Reservoir ^c	6,035	1,567	3,220	3,371
Provo River (direct flows)	14,247	17,541	17,766	15,823
Weber River (direct flows)	2,260	0	0	839
Local Wasatch streams	1,894	2,515	1,998	2,302
Bingham Canyon Water Treatment Plant ^{**}	0	44	1,832	3,572
SWGWTP Feedwater (wells)	3,244	5,770	4,712*	5,632
SL Valley Groundwater (wells)	8715	14,254	7,015	6,725
SUBTOTAL FOR M&I	102,470	103,597	95,705	88,077
Irrigation water supplies				
Jordanelle Reservoir (Central Utah Project) ^a	0	0	0	0
Deer Creek Reservoir (Provo River Project) ^b				
storage	0	0	0	0
extra allotment	0	341	0	0
leases & purchases	0	0	0	0
temporary Provo River storage	0	0	0	0
Upper Provo River reservoirs ^a	0	0	0	0
Echo Reservoir ^c	0	0	0	0
Provo River (direct flows)	3,590	10,503	5,340	4,005
Weber River (direct flows)	0	0	0	0
Utah Lake	25,589	16,676	23,454	23,653
SUBTOTAL FOR IRRIGATION	29,179	27,520	28,794	27,658
TOTAL ALL SUPPLIES	131,649	131,117	124,499	115,753
Metropolitan Water District of Salt Lake & Sandy	10,234	9,020	9,649	9,662
TOTAL ALL WATER	141,883	140,137	134,184	125,397

*This number was updated in 2017 to reflect more accurate data.

**Plant has been offline since January 2016

All deliveries in acre feet	FY 17/18	FY 16/17	FY 15/16	FY 14/15
Bluffdale City	2,503	2,607	2,199	1,965
Copperton	5	2	0	3
Draper City	4,066	4,229	3,794	3,378
Granger-Hunter Improvement District	19,872	17,917	19,616	17,558
Herriman City	3,657	3,772	2,965	2,183
Hexcel Corporation	912	851	574	784
Kearns Improvement District	7,972	8,281	7,988	7,132
Magna Water Company	695	844	820	793
Midvale City	229	85	151	171
Riverton City	4,736	4,988	4,161	1,839
City of South Jordan	15,571	15,531	14,561	13,078
City of South Salt Lake	1,412	1,055	1,059	1,115
Taylorville-Bennion Improvement District	4,749	4,765	4,617	4,494
Utah State Department of Corrections	558	525	589	455
WaterPro, Inc. (treated)	991	1,302	870	770
WaterPro, Inc. (raw)	0	85	422	981
West Jordan City	19,554	20,924	19,493	18,146
White City Water Improvement District	0	0	0	0
Willow Creek Country Club	330	376	305	287
TOTAL WHOLESALE	87,811	88,139	84,184	75,132
Jordan Valley WCD retail area	8,920	8,897	8,278	8,119
JWCD treatment plant use & loss ^a	2,904	1,802	2,006	1,643
JWCD non-revenue water ^b	2,825	4,759	1,237	3,183
SUBTOTAL FOR DELIVERIES, USE & LOSS	102,460	103,597	95,705	88,077
Irrigation & raw water delivered				
Utah State Department of Public Safety	11	12	10	7
Welby Jacob Water Users Company	29,178	27,508	28,784	27,651
SUBTOTAL FOR IRRIGATION & RAW WATER	29,189	27,520	28,794	27,658
TOTAL DELIVERED WATER	131,649	131,117	124,499	115,735
M&I water treated or transported				
Metropolitan Water District of Salt Lake & Sandy ^c	10,234	9,020	9,649	9,662
SUBTOTAL FOR TREATED OR TRANSPORTED WATER	10,234	9,020	9,649	9,662
TOTAL WATER DELIVERED, TREATED OR TRANSPORTED	141,883	140,137	134,184	125,397

a- Treatment plant losses calculated based on plant use and evaporation for both JWTP and SERWTP. Includes SWGWTP by-product flow.

b- Water use and loss from raw water and distribution systems (hydrant and main line flushing, main line breaks, leaks, reservoir cleaning and irrigation of landscaping at Jordan Valley sites).

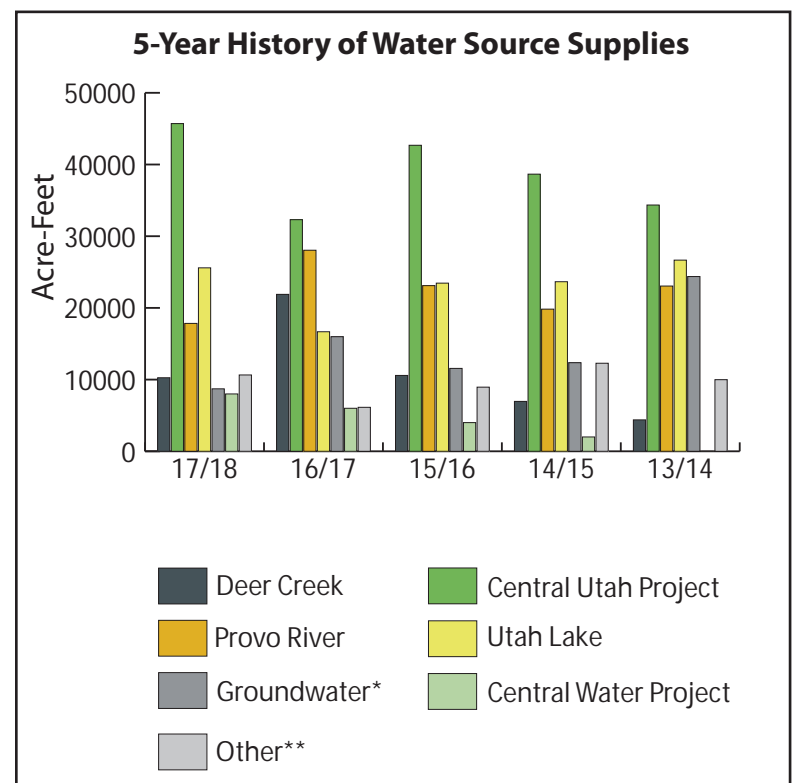
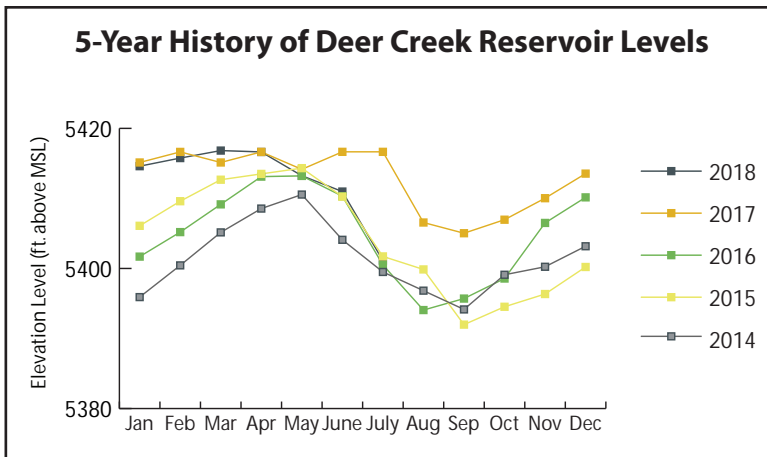
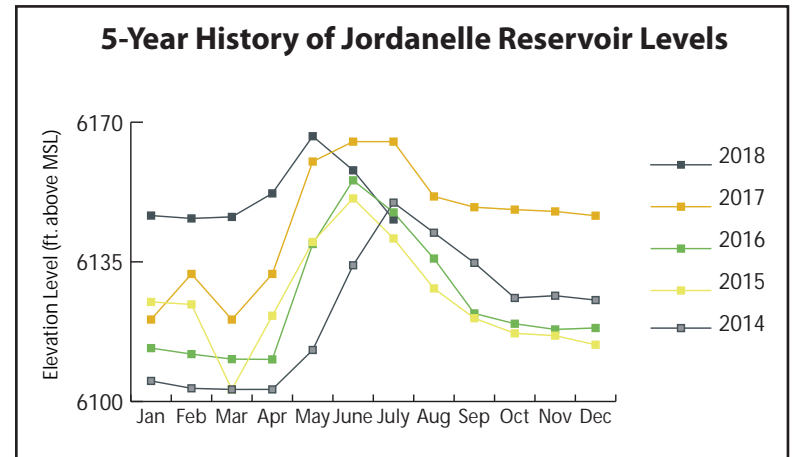
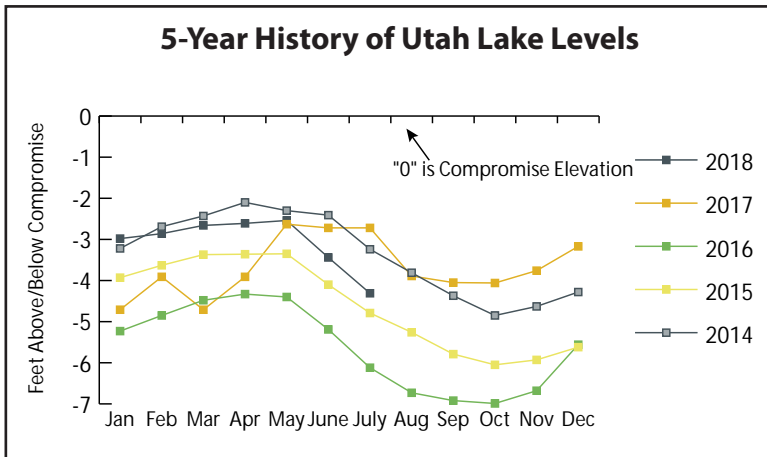
AWWA's most recent standard (1996) lists <10% as "acceptable" for unaccounted-for water, a term no longer commonly used.

JWCD's non-revenue water and treatment plant use and loss as a percentage of total water delivered, treated or transported are recorded below:

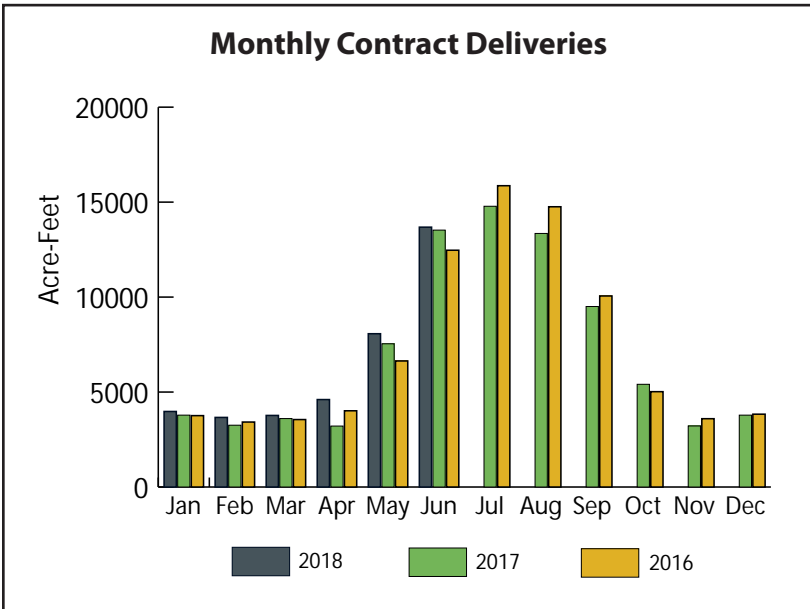
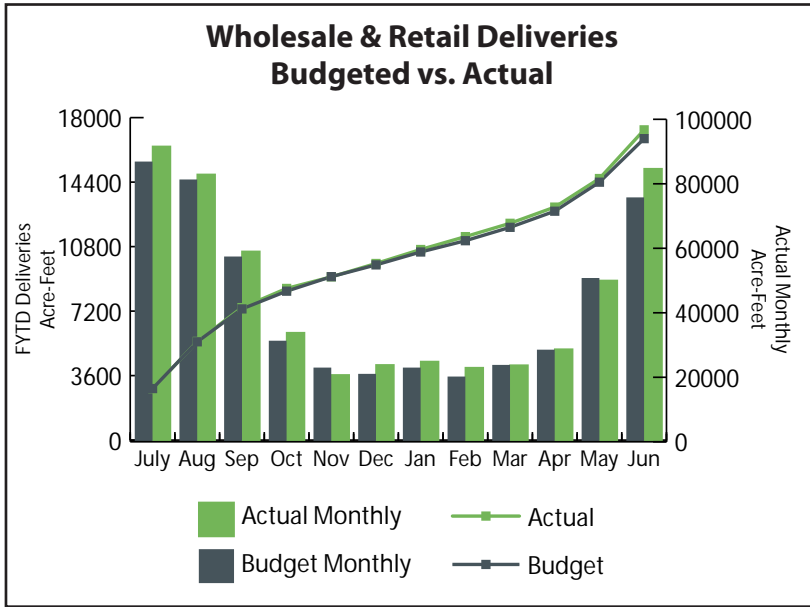
FY 17/18: 4.0%
 FY 16/17: 4.7%
 FY 15/16: 2.4%
 FY 14/15: 3.8%

Installation of more accurate meters will continue to show more accurate readings and data.

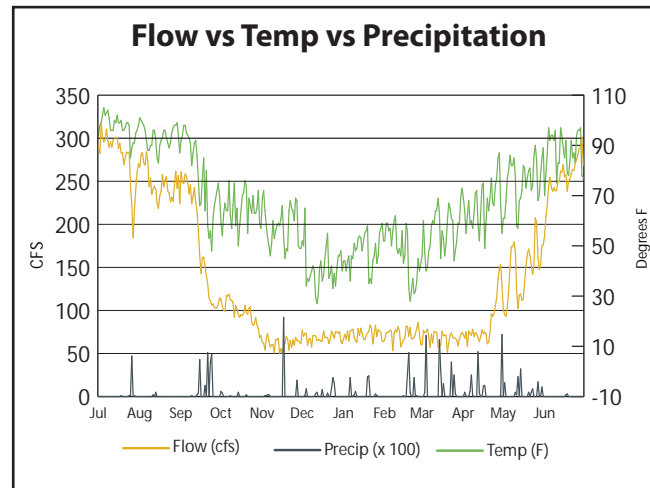
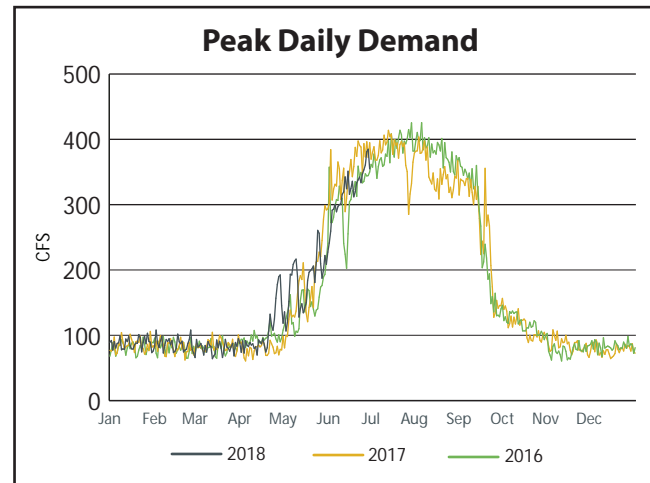
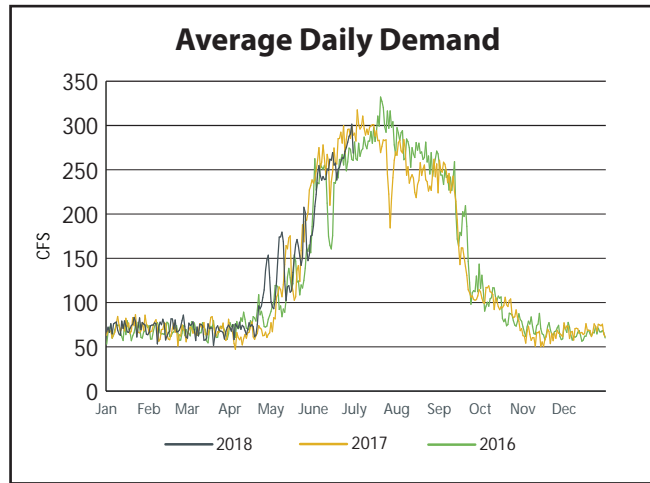
c- This total includes JWCD water exchanged at 11400 South and east-side water exchanged at 2100 South.



**Junta lakes, Weber River, Echo Reservoir, Bingham Canyon Water Treatment Plant, and Wasatch mountain streams.
*Includes SWGWTP groundwater.



Contract deliveries are made to Jordan Valley Water's 17 wholesale member agencies.



TREATMENT

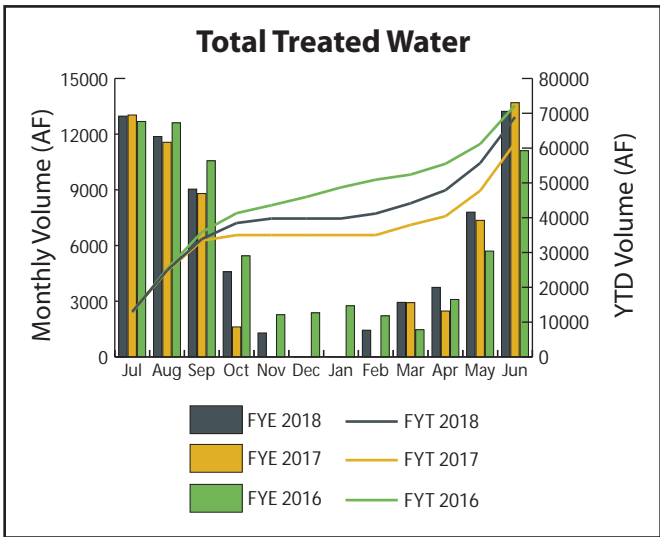
	JVWTP	SERWTP	SWGWTP	TOTALS
<u>General information</u>	<u>17/18</u>	<u>17/18</u>	<u>17/18</u>	<u>17/18</u>
Rated capacity (MGD)	180	20	7	207
Capacity using standby power (MGD)	180	20	0	200
Maximum daily effluent flow (MGD)	167	15.5	3.64	186
Average daily flow during operation (MGD)	78	10.07	1.71	90
Percent of fiscal year in operation	79%	76%	54%	
<u>Plant production (acre-feet)</u>				
Total flow into plant	69,171	8,532.4	3,244.41	80,948
Plant use & loss	(811)	(1.4)	(1,247)	(2,059)
Total treated water to distribution or injected	68,360	8,531	1,997	78,889
Combined total treated water to system (acre-feet):				78,889
<u>Direct Treatment O&M costs</u>				
Personnel	\$1,823,930	\$844,485	\$456,899	\$3,125,314
Chemicals	\$1,159,654	\$156,199	\$62,796	\$1,378,649
Utilities	\$326,077	\$101,325	\$305,475	\$732,877
Materials, Equipment, & Other	<u>\$395,894</u>	<u>\$130,148</u>	<u>\$213,335</u>	<u>\$739,376</u>
Total treatment expenses	\$3,705,554	\$1,232,157	\$1,038,505	\$5,976,216
Treatment O&M cost per acre-foot	\$54	\$144	\$520	\$76

OPERATIONS

Jordan Valley Water Treatment Plant

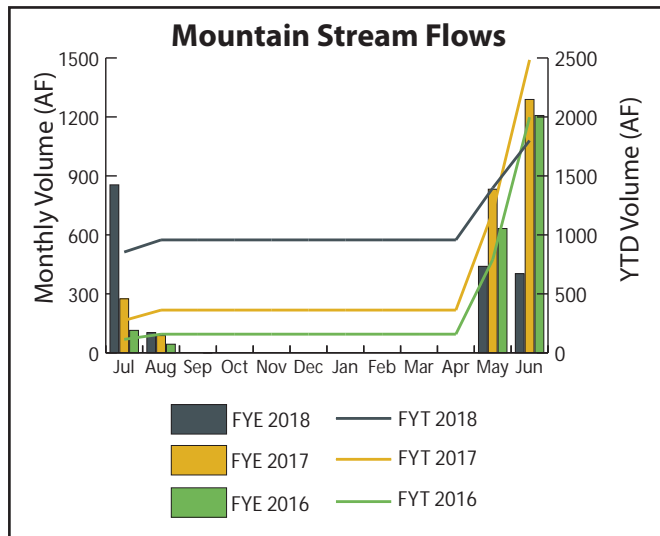
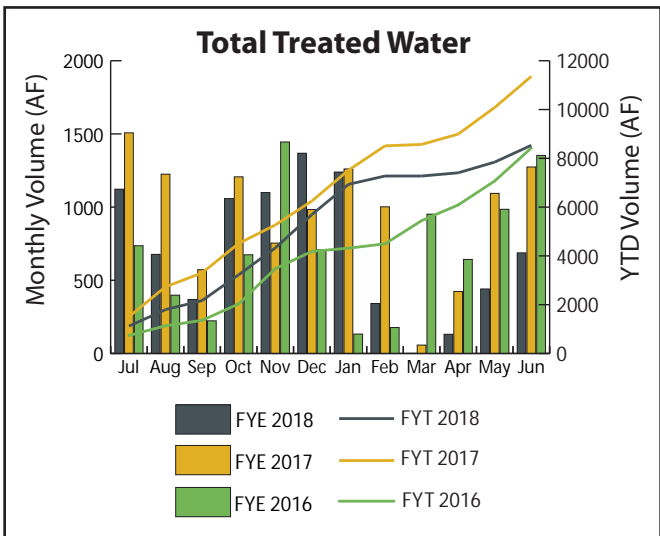
JVWTP is a conventional-process treatment plant with a rated capacity of 180 million gallons per day (MGD). Source water for the treatment plant is conveyed from the Provo River at the Olmsted Diversion, through the Jordan Aqueduct. Provo River water may also be diverted at the Murdock Diversion near the entrance of Provo Canyon, and conveyed through the Provo River Aqueduct. JVWTP is operated by Jordan Valley Water on behalf of itself and Metropolitan Water District of Salt Lake & Sandy. The plant is owned 2/7 by MWDSLS and 5/7 by JWCD.

Gaps in graph data for both JVWTP and SERWTP indicate the plant was off-line.



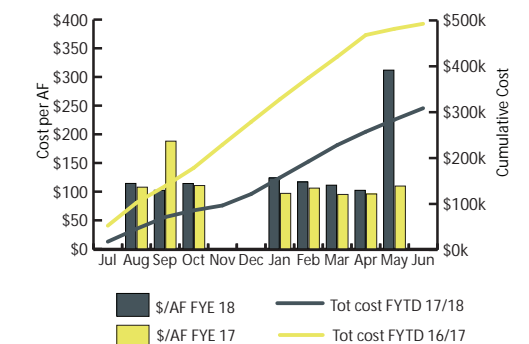
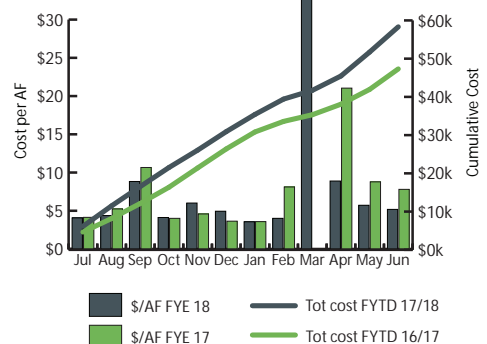
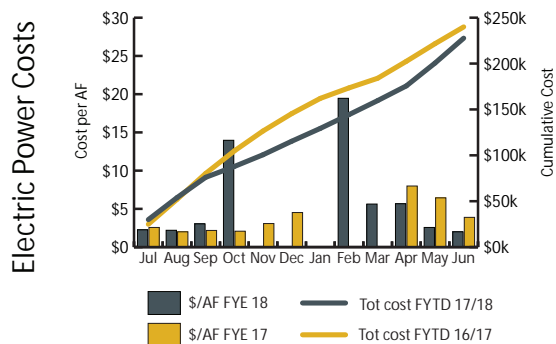
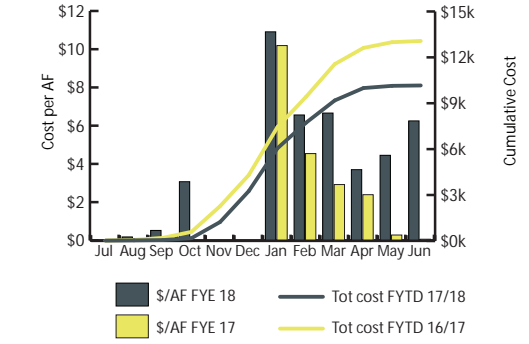
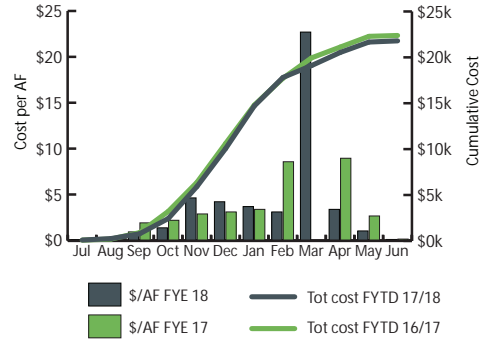
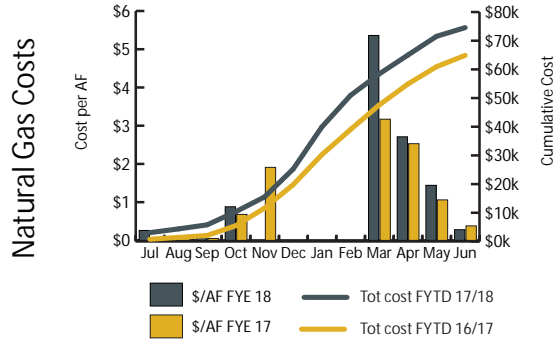
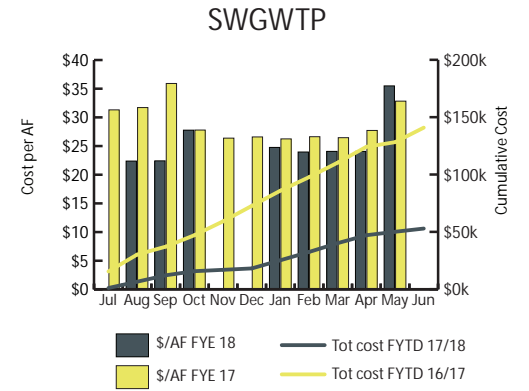
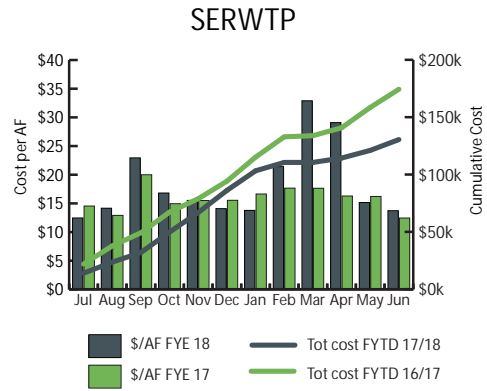
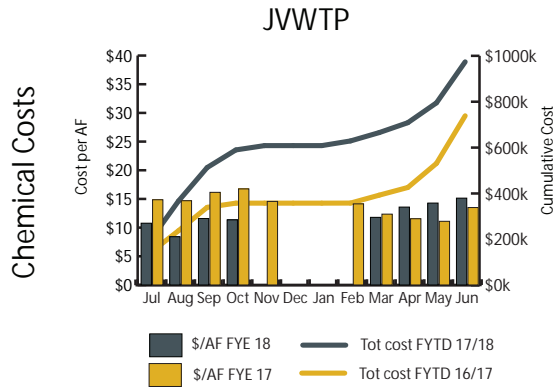
Southeast Regional Water Treatment Plant

With a rated capacity of 20 MGD, SERWTP uses a unique process of high rate clarification to quickly settle suspended solids. The source water for the treatment plant is obtained from multiple sources. A portion of the water is conveyed through the Salt Lake Aqueduct, with the intake located at the base of Deer Creek Dam. The remaining portion of source water comes from snow pack runoff collected into the Draper Diversion from five mountain streams: South Fork, Middle Fork, Bells Canyon, Rocky Mouth, and Big Willow.

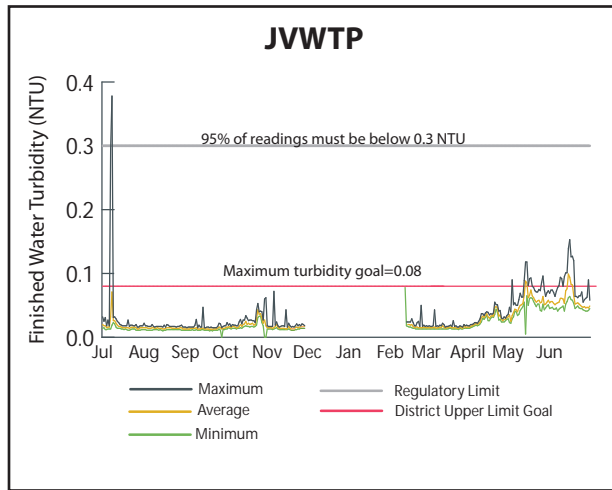


OPERATIONS

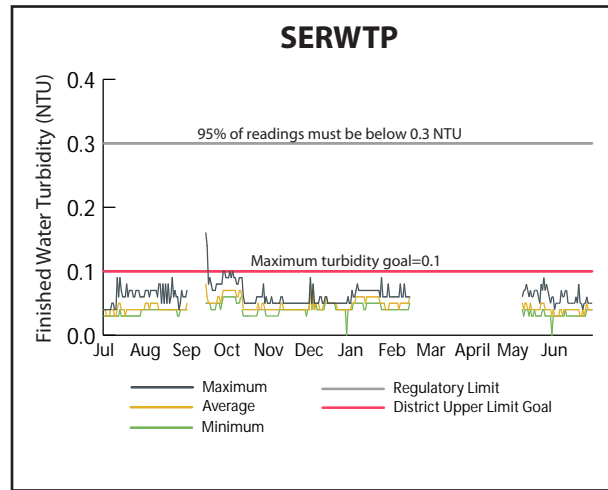
TREATMENT



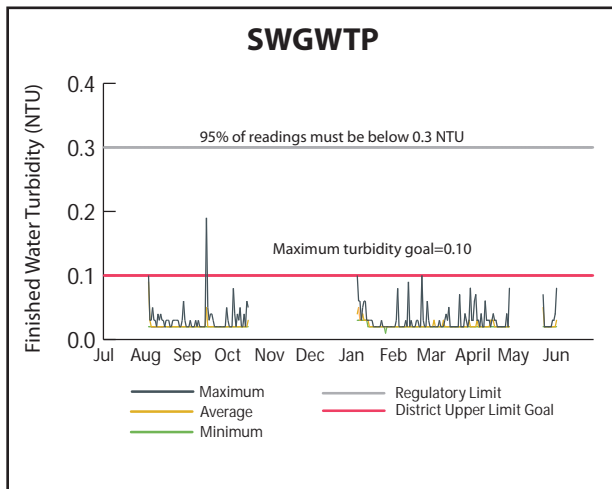
Turbidity



Avg finished water turbidity for the year:	0.03 NTU
Maximum finished water turbidity:	0.378 NTU
Daily Goal < 0.08 NTU achieved for the year:	91.4%
Record for consecutive days in operation under 0.10 NTU:	833
Current days of operation below 0.10 NTU:	121



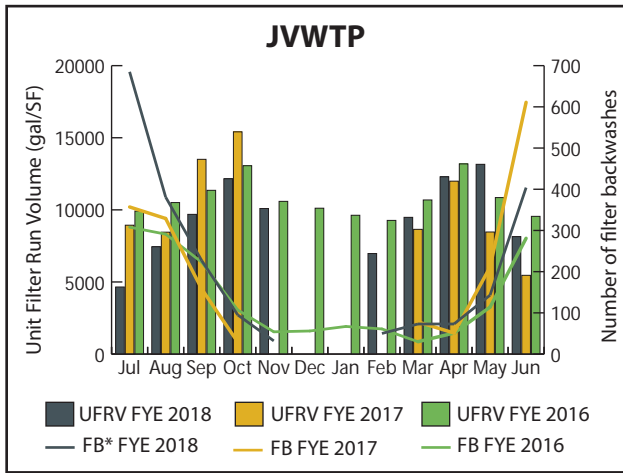
Avg finished water turbidity for the year:	0.046 NTU
Maximum finished water turbidity:	0.155 NTU
Daily Goal < .10 NTU achieved for the year:	98.9%
Record for consecutive days in operation under 0.08 NTU:	732
Days Plant in Operation	276
Current days of operation below 0.10 NTU:	273



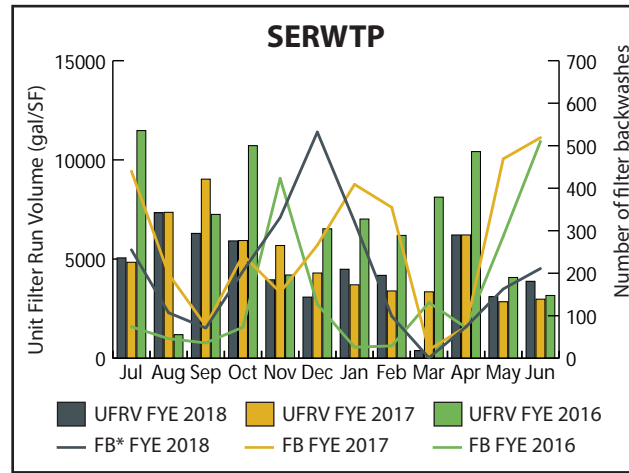
Avg finished water turbidity for the year:	0.02 NTU
Maximum finished water turbidity:	0.19 NTU
Daily Goal < 0.04 NTU achieved for the year:	99%
Record for consecutive days in operation under 0.10 NTU:	201
Current days of operation below 0.10 NTU:	198

Current regulations for surface water require combined effluent turbidity to be below 0.3 NTU 95 percent of the time, and to never exceed 1.0 NTU. There are also requirements for individual filters. The Partnership for Safe Water has set a finished water turbidity goal of 0.1 NTU. Jordan Valley Water has adopted even more stringent goals.

Filter Performance



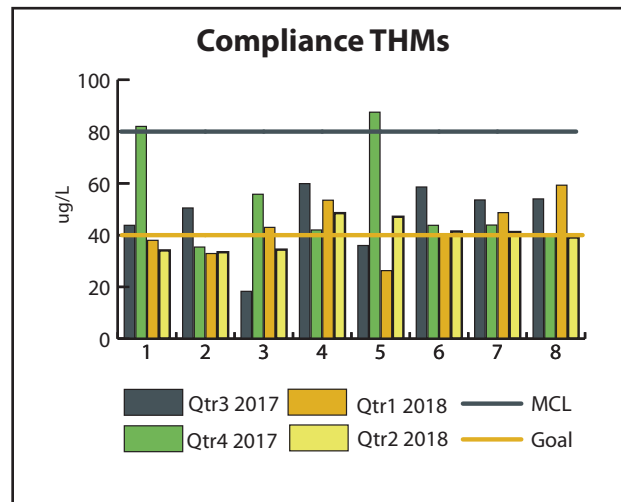
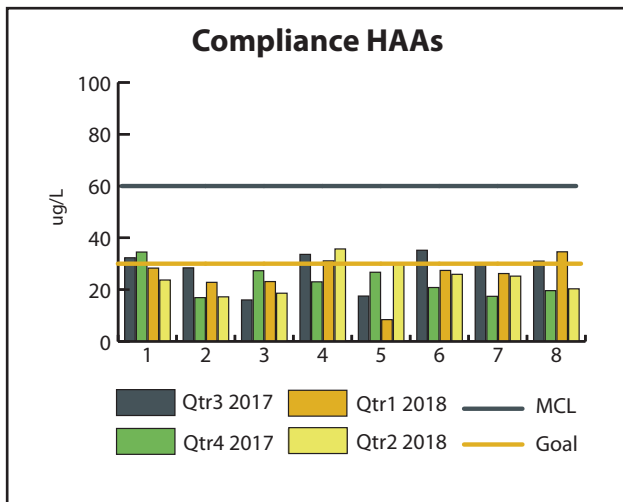
FYE 2018 average UFRV: 9,408 gal/sf *FB=filter backwashes
 FYE 2017 average UFRV: 10,108 gal/sf
 FYE 2016 average UFRV: 10,726 gal/sf



FYE 2018 average UFRV: 4,491 gal/sf *FB=filter backwashes
 FYE 2017 average UFRV: 4,969 gal/sf
 FYE 2016 average UFRV: 6,695 gal/sf

Unit Filter Run Volume (UFRV) is a measure of the volume of water per area of filter as a means to determine filter efficiency. Typically a UFRV of 5000 gal/SF or more is considered good. Operations personnel are currently working several filter surveillance projects to improve overall efficiency at both the JWTP and SERWTP. These graphs also show a comparison of the average number of filter backwashes per month. Typically higher UFRVs will correspond to fewer backwashes unless the filter becomes inefficient due to process disruptions, water quality, or other contributing factors.

Disinfection By-Products (DBPs)



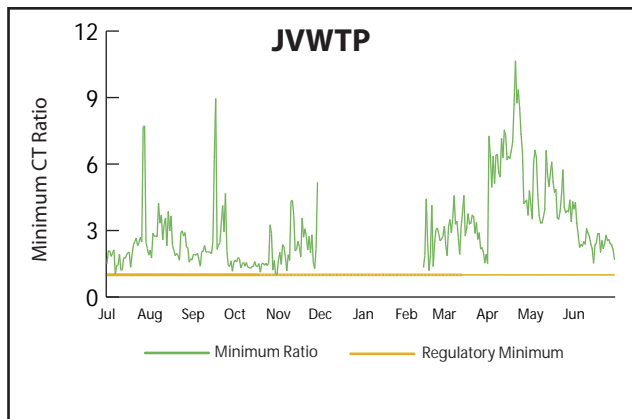
DBP compliance is based on samples taken at points in the distribution system that represent where the highest level of DBPs are likely to be found.

- TESTING LOCATIONS:**
- 1- 13800 S. Pony Express Rd.
 - 2- 700 W. 11400 South
 - 3- 10730 S. 1300 East
 - 4- 3700 W. 2100 South
 - 5- 3610 S. 1000 West
 - 6- 6000 W. 4700 South
 - 7- 5700 W. 10200 South
 - 8- 13953 S. Lookout Peak Dr.

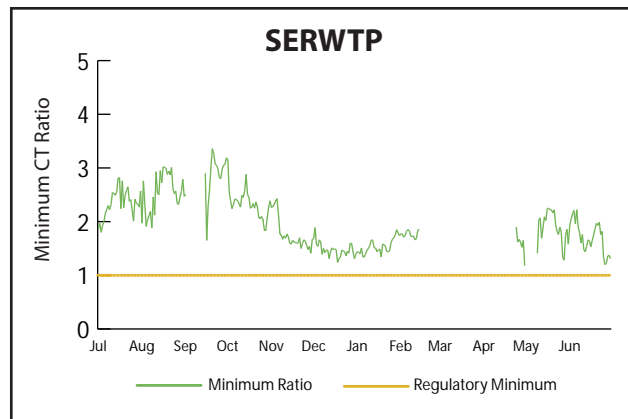
Chlorine Disinfection

Concentration x time (CT) is a measure of disinfection effectiveness which varies with water temperature, pH and disinfectant. Current regulations require sufficient CT to achieve 99.9 percent inactivation of Giardia and 99.99 percent inactivation of viruses. Compliance is determined by a CT ratio which compares the amount of CT achieved to the amount required. A minimum CT ratio of 1.0 and a chlorine residual of 0.2 mg/L is required.

Minimum CT Ratio



Average CT ratio for the year: 3.09
 Minimum CT ratio for the year: 1.01



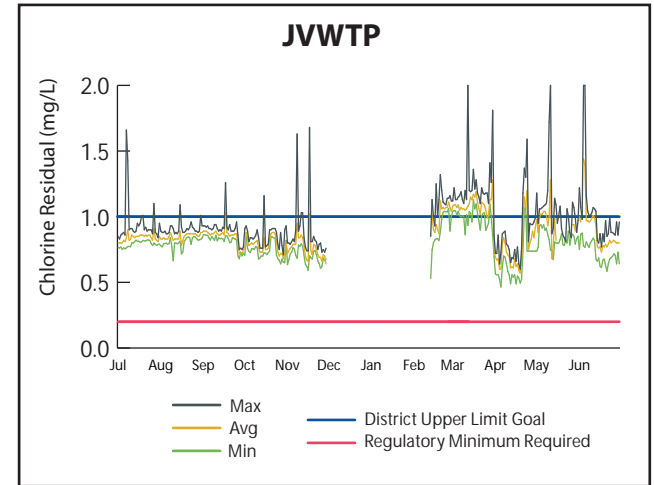
Average CT ratio for the year: 1.99
 Minimum CT ratio for the year: 1.18

Total Coliform Rule & Chlorine Residuals

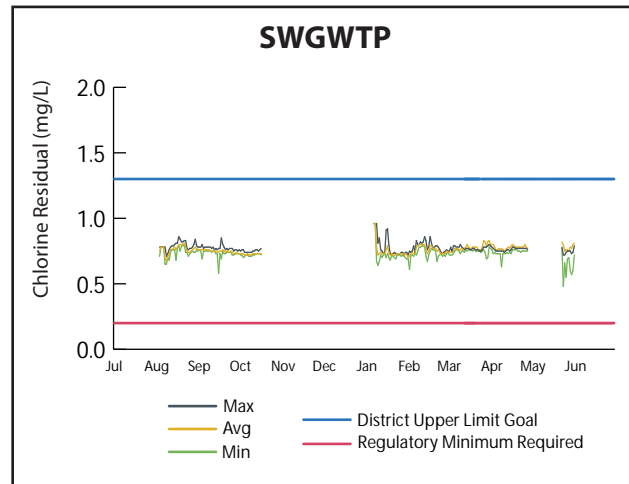
Month	Samples analyzed*	% Samples total coliform positive	# Samples fecal coliform positive	# HPC Samples Taken	# GWR Samples Taken	Free Chlorine Residual		
						Avg (mg/L)	Max (mg/L)	Min (mg/L)
July	110	0	0	2	9	0.63	1.23	0.00
August	136	0	0	3	0	0.64	1.01	0.01
September	116	0	0	0	0	0.59	0.98	0.06
October	126	0	0	1	8	0.63	1.28	0.01
November	110	0	0	2	0	0.56	1.08	0.08
December	91	0	0	0	0	0.63	1.39	0.04
January	118	1	0	0	2	0.74	1.56	0.08
February	104	0	0	0	0	0.74	1.29	0.13
March	111	0	0	1	0	0.80	1.16	0.04
April	106	0	0	0	0	0.60	1.34	0.07
May	106	0	0	0	0	0.70	1.17	0.09
June	111	1	0	0	9	0.69	1.15	0.06
Totals	1345	2	0	9	28			

* The number of samples collected and tested depends on the population served.

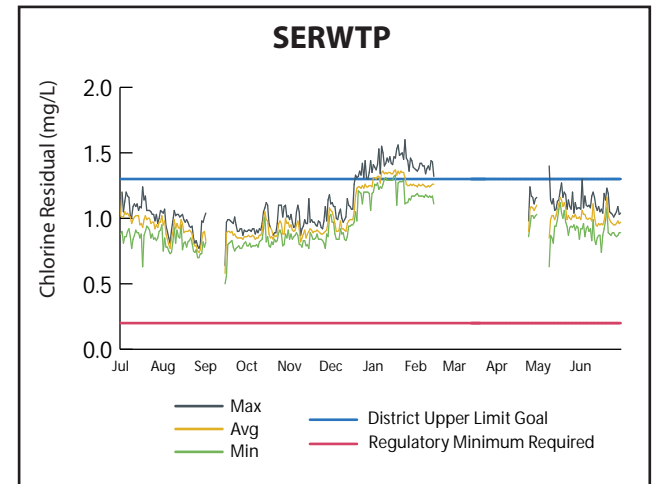
Chlorine Residual



Average residual for the year: 0.86 mg/L
 Maximum residual: 2.00 mg/L
 Minimum residual: 0.46 mg/L
 Goal achieved for the year: 79%



Average residual for the year: 0.75 mg/L
 Maximum residual: 0.96 mg/L
 Minimum residual: 0.48 mg/L
 Goal achieved for the year: 97%



Average residual for the year: 1.03 mg/L
 Maximum residual: 1.66 mg/L
 Minimum residual: 0.62 mg/L
 Goal achieved for the year: 93%

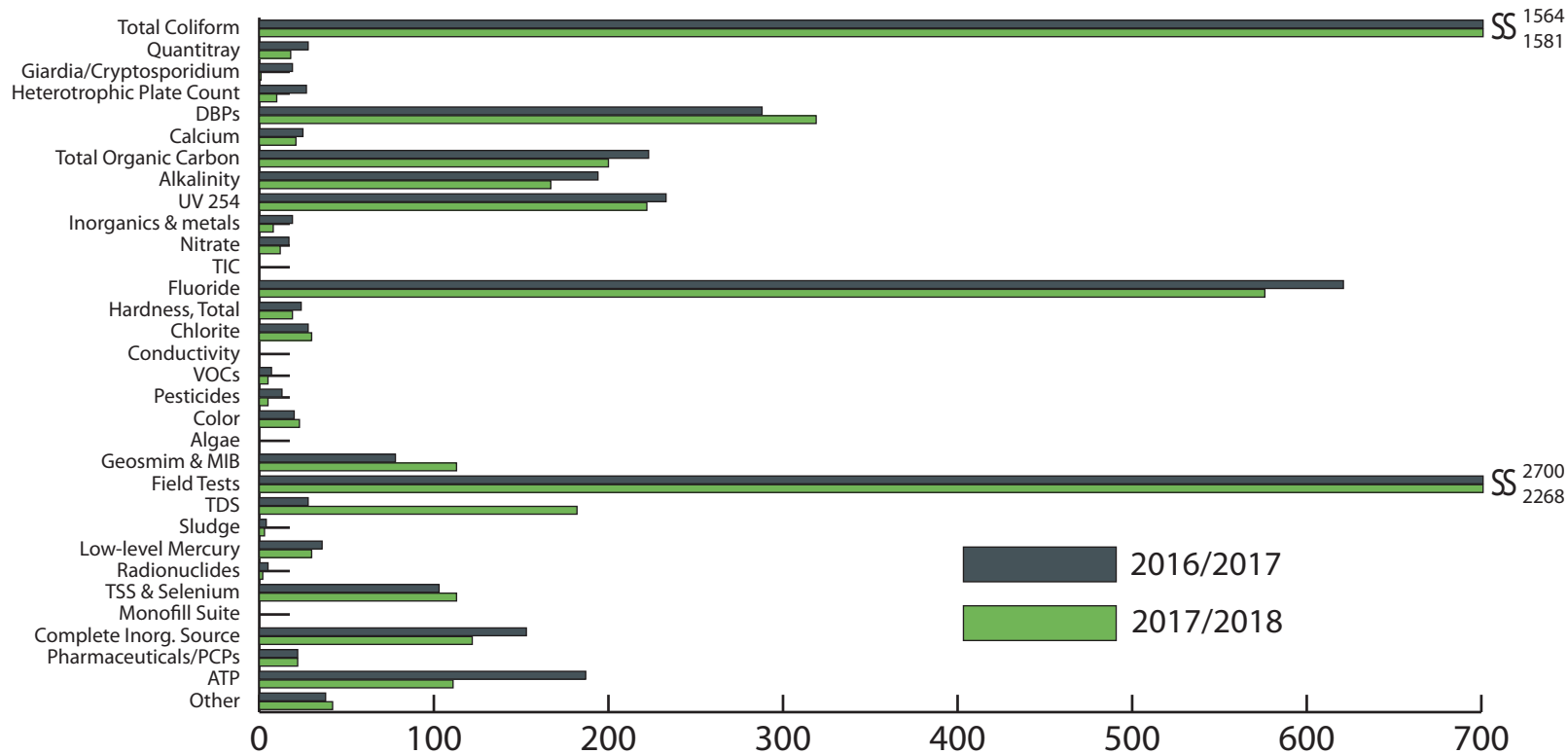
Total Samples Collected

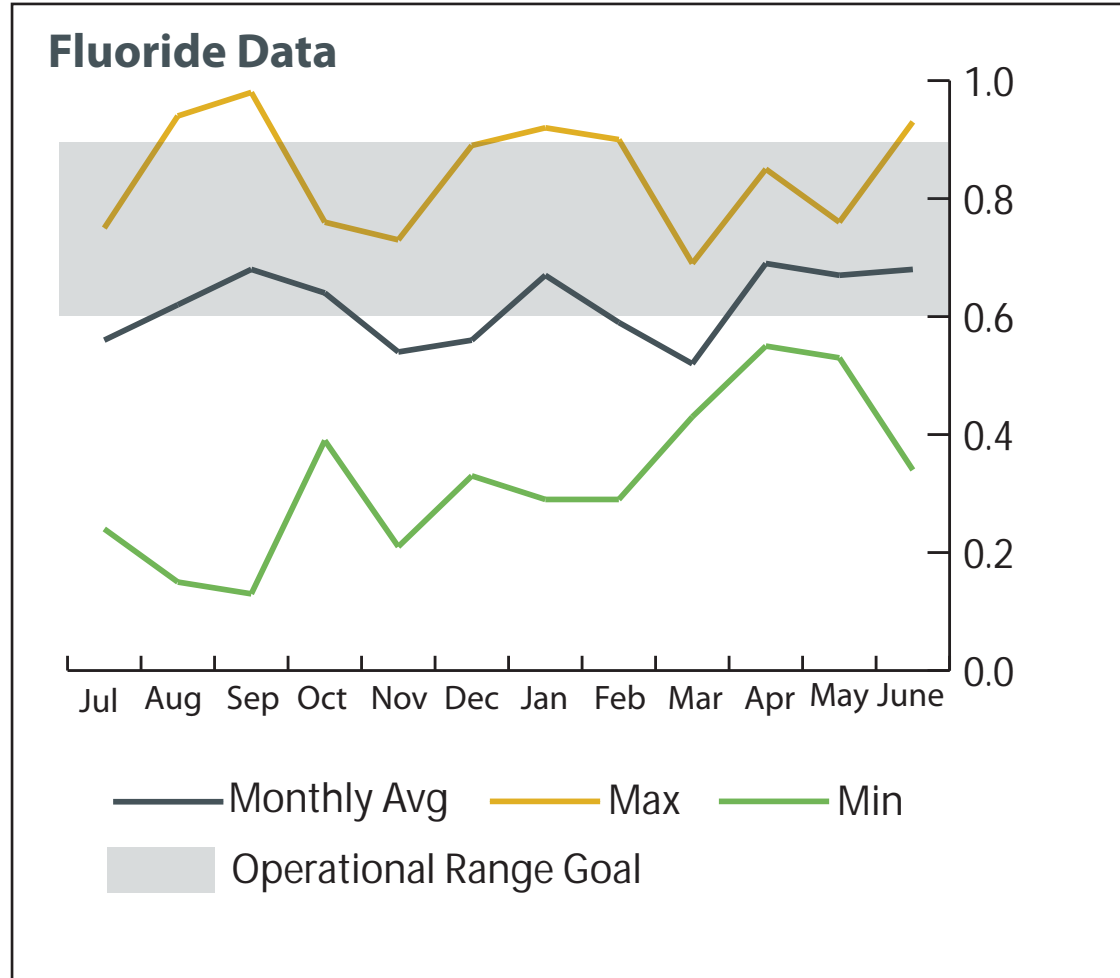
Sampling sites include JWTP, SERWTP, SWGWTP, distribution system, mountain streams, Jordan & Provo Rivers, and various sites in response to customer calls.

Total samples collected for FYE 2018: 6,225

Data includes samples collected by Operations and Compliance Section personnel.

- Wet Chemistry = pH, Alkalinity, Conductivity, Turbidity, TDS, Hardness, Color.
- Radionuclides = Radium 226 & 228, Gross Alpha, Gross Beta.
- "Other" = Nitrite sample for injection activity and sludge sample.

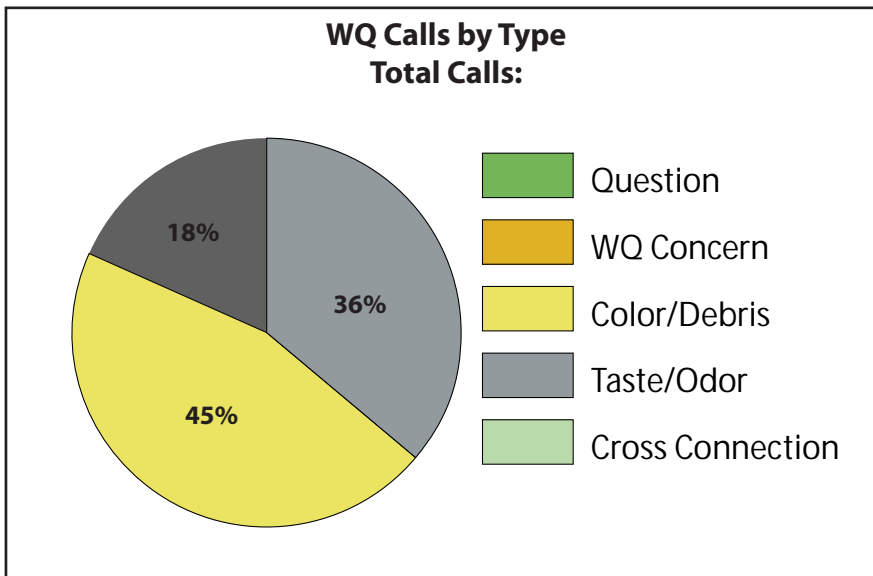




Fluoride is regulated on a county-wide basis by the Salt Lake Valley Health Department. Regulatory compliance is based on a system-wide annual average with a target of a daily average of 0.7 mg/L staying within the Operational Control Range of 0.6-0.9 mg/L.

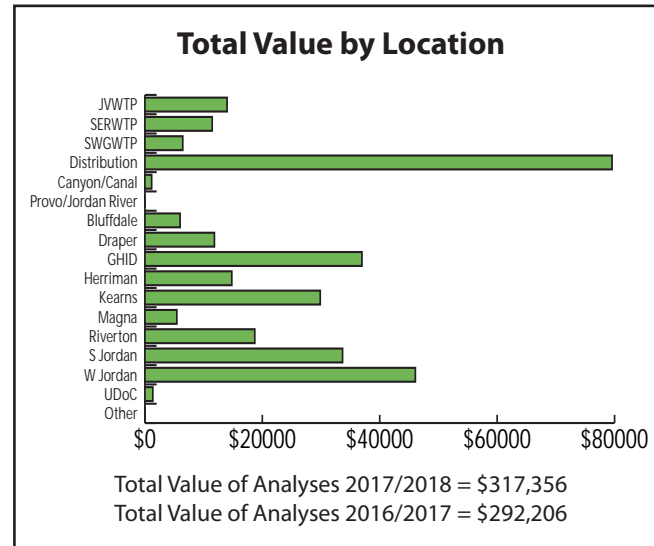
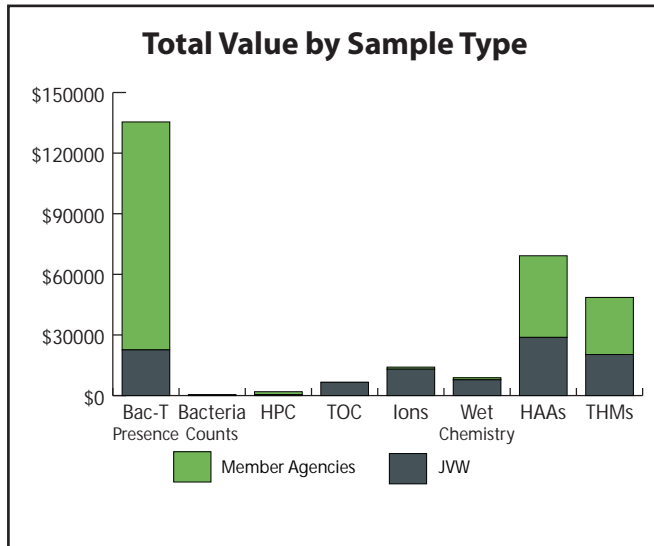
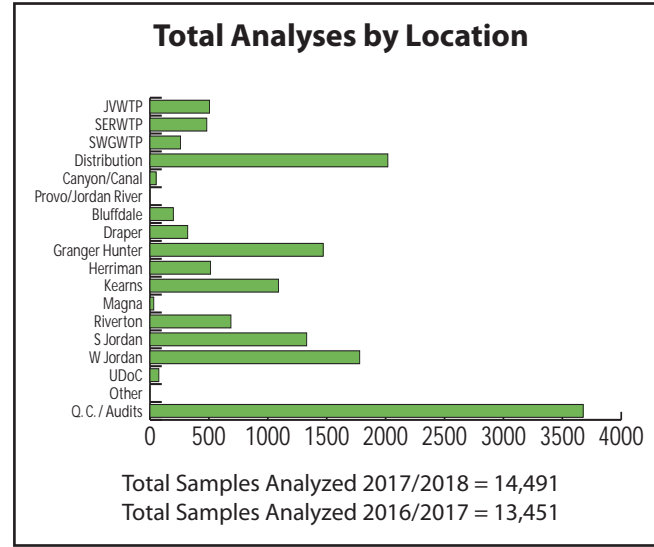
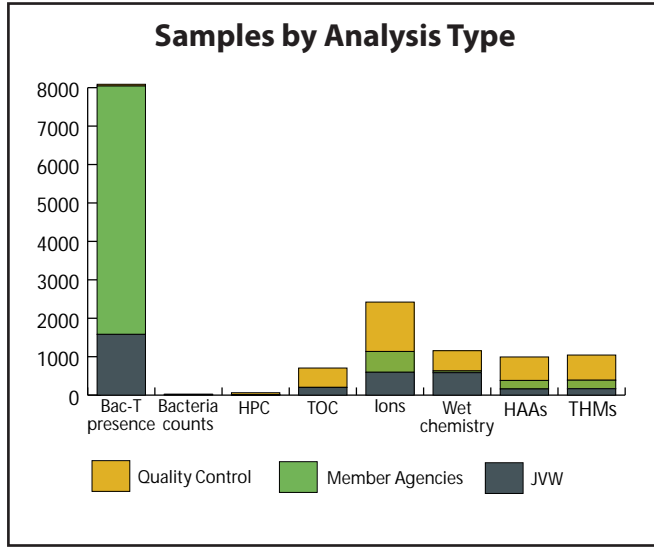
Water Quality Customer Call Data

Type of Call	Jul - Sep	Oct - Dec	Jan - Mar	Apr - June	FYTD
Cross Connection	0	0	0	0	0%
Taste/Odor	4	0	0	0	11%
Color/Debris	1	2	1	1	13%
WQ Concern	0	2	0	0	5%
Question	0	0	0	0	0%
Total Calls	5	4	1	1	11



The public perceives water quality as the look, taste and feel of their water. The experience a resident has when he or she calls with a concern, question or complaint helps determine Jordan Valley Water’s credibility in the community. These calls are logged and tracked in a database, which allows us to determine response time and trends. A summary of the types of calls received is below.

The Laboratory (Lab) provides analysis services and general support for several departments of Jordan Valley Water. This allows Jordan Valley Water to lower the budget required for outside analysis and provide customized service. While it is not feasible for the Lab to run every test required for Jordan Valley Water's various monitoring programs, it does maintain certification for the analyses that represent the largest load. The Lab also provides analytical services for many of Jordan Valley Water's member agencies at discounted prices.



	Location	Well Capacity (cfs)	Flow rate w/standby or portable generators (cfs)	Avg Flow Rate (cfs)	Days of Operation	2017-18 Annual Production (AF)	2016-17 Annual Production (AF)	2015-16 Annual Production (AF)	Total Power Cost	Average Cost/AF	Water Level (feet above pump)		
											Max	Min	Avg
1	2500 E. Creek Rd	2.79	N/A	2.67	93.30	497.70	72.10	170.40	\$ 23,085.90	\$ 46.39	81	70	72
2	1787 E. Creek Rd	5.01	N/A	N/A	0.00	0.00	0.00	0.00	\$ 2,302.08	\$ 0.00	177	177	177
3	7751 S. 1300 East	4.01	N/A	N/A	0.00	0.00	0.00	0.00	\$ 1,310.01	\$ 0.00	147	131	138
4	7750 S. 1000 East	3.11	N/A	N/A	0.00	0.00	26.00	0.00	\$ 419.16	\$ 0.00	183	183	183
5	8200 S. 1000 East	2.01	N/A	N/A	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00	181	167	174
6	7700 S. 700 East	5.57	N/A	3.86	20.00	150.00	481.00	0.00	\$ 15,840.79	\$ 105.32	207	191	199
7	8201 S. 700 East	2.23	N/A	N/A	0.00	0.00	93.60	80.30	\$ 1,249.41	\$ 0.00	255	248	251
8	1200 E. 9400 South	1.78	N/A	N/A	0.00	0.00	0.00	0.00	\$ 1,074.17	\$ 0.00	162	147	154
9	1364 E. 6400 South*	6.00	6.0	2.39	155.90	735.41	1,577.80	2,519.10	\$ 60,448.06	\$ 82.20	165	98	132
10	8651 S. 1300 East	4.00	N/A	N/A	0.00	0.00	0.00	0.00	\$ 331.27	\$ 0.00	173	151	173
11	8148 S. 1330 East	7.00	N/A	7.01	20.00	277.00	0.00	0.00	\$ 29,191.82	\$ 105.50	231	165	205
12	1307 E. 6860 South	4.70	N/A	4.69	49.30	460.70	939.60	282.30	\$ 28,381.23	\$ 61.60	179	126	157
13	9125 S. 500 West	2.01	N/A	N/A	0.00	0.00	0.00	0.00	\$ 1,642.72	\$ 0.00	63	58	61
14	2090 E. 8600 South	2.45	N/A	N/A	0.00	0.00	0.00	0.00	\$ 2,134.83	\$ 0.00	224	205	216
15	1500 E. 9400 South	9.50	N/A	N/A	0.00	0.00	0.00	0.00	\$ 1,227.16	\$ 0.00	162	158	160
16	1530 W. 14600 South	4.46	N/A	3.26	27.50	177.90	699.80	306.20	\$ 3,226.49	\$ 18.14	147	136	142
17	300 E. 4500 South	0.70	N/A	N/A	0.00	0.00	0.00	0.00	\$ 982.38	\$ 0.00	200	200	200
18	9390 S. Solena Way	4.80	N/A	N/A	0.00	0.00	733.00	0.00	\$ 828.49	\$ 0.00	119	116	117
19	2300 E. 9800 South	4.12	N/A	N/A	0.00	0.00	361.50	190.60	\$ 2,954.78	\$ 0.00	152	149	150
20	1155 E. Webster Dr.	6.50	N/A	8.68	6.90	118.80	0.00	353.60	\$ 18,177.39	\$ 153.01	174	158	168
21	9003 S. Quail Hollow	2.20	N/A	2.05	105.70	442.90	332.90	442.60	\$ 46,163.57	\$ 104.23	193	131	160
22	1600 E. Siesta Drive	9.60	N/A	7.57	192.20	2,885.13	3,101.40	792.10	\$ 206,520.80	\$ 71.58	178	74	111
23	1526 E. 8600 South	8.50	N/A	N/A	0.00	0.00	2,008.00	0.00	\$ 2,003.37	\$ 0.00	189	165	174
24	8518 S. 960 East	6.00	N/A	N/A	0.00	0.00	308.00	0.00	\$ 2,982.09	\$ 0.00	231	225	228
25	1159 E. 4500 South	2.20	N/A	1.15	4.90	11.10	531.30	215.00	\$ 4,136.46	\$ 372.65	234	181	223
26	1850 E. Newbury Dr.*	8.90	8.9	N/A	0.00	0.00	0.00	149.70	\$ 825.74	\$ 0.00	154	151	152
27	275 E. Carol Way	2.89	N/A	N/A	0.00	0.00	32.00	0.00	\$ 4,952.12	\$ 0.00	354	323	348
28	4670 S. 1590 East	3.78	N/A	2.08	48.00	200.00	212.00	0.00	\$ 24,885.52	\$ 124.74	426	365	400
29	1028 E. College Dr.	4.01	N/A	1.97	76.00	331.00	0.00	0.00	\$ 20,495.96	\$ 61.96	361	360	365
30	1784 E. Creek Rd	7.13	N/A	7.71	100.90	1,536.20	1,643.70	620.70	\$ 131,979.52	\$ 85.91	391	284	339
31	8578 S. Monitor Dr.*	8.00	8.0	N/A	0.00	0.00	2,009.10	362.60	\$ 5,097.40	\$ 0.00	173	161	167
32	Prison Well***	0.89	N/A	0.58	40.00	46.39	36.47	90.57	\$ ***	\$ ***	N/A	N/A	N/A
Totals/Averages:		145.96	N/A	4.24	69.28	7,823.24	15,162.50**	6,485.20	\$ 644,850.69	\$ 78.30			

Note: Cost per AF and water levels are a fiscal year average; all information based on a "power read" month.

* Requires portable generators.

** This number is taken from monthly power reads and is different from the monthly numbers reported on page 4 because of fluctuating power month reads.

*** Owned by the Utah State Department of Corrections (not included in Totals/ Averages). Power costs paid by the Utah State Department of Corrections.

	Location	Current Capacity (cfs)	Flow rate w/standby or portable generators (cfs)	Total Horse-power	Average Dynamic Lift (feet)	Average Flow Rate (cfs)	2017 -18 Annual Production (AF)	2016 -17 Annual Production (AF)	2015 -16 Annual Production (AF)	Total Power Cost	Average Cost/AF	Days of Operation
1	4706 Naniloa Drive	12	N/A	300	N/A	N/A	0.0	0.0	0.0	\$ 3,552.86	\$ 0.00	0
2	4500 S. 4800 West	49	13.5	1625	200	13.0	6,811.6	6,559.7	4,344.6	\$ 133,520.22	\$ 19.60	336
3	6200 S. 3200 West	46	13.8	1500	180	13.0	9,545.6	9,276.0	7,397.5	\$ 170,599.02	\$ 17.87	364
4	3600 W. 10200 South*	45	4.3	1900	350	8.0	6,652.2	6,862.7	5,406.1	\$ 240,845.06	\$ 36.21	344
5	5700 W. 10200 South	22	N/A	750	240	5.0	3,008.8	2,753.6	2,958.1	\$ 97,212.47	\$ 32.31	326
6	5820 S. 3800 West*	25	15.3	650	180	11.0	3,537.0	3,341.9	1,711.7	\$ 85,964.48	\$ 24.30	138
7	110 E. 11400 South	24	5.0	1200	320	9.5	1,417.6	102.3	397.9	\$ 36,048.14	\$ 25.43	96.00
8	11574 S. 2580 East	4	N/A	170	260	N/A	0.0	0.0	0.0	\$ 0.00	\$ 0.00	0
9	15305 S. 3200 West	8	3.1	400	280	2.4	506.6	496.0	438.6	\$ 15,252.26	\$ 30.11	195.33
10	3145 W. 11400 South*	42	9.3	900	110	6.0	5,032.8	1,774.9	3,092.5	\$ 127,088.11	\$ 25.25	234
11	10730 S. 1300 East	22	N/A	400	100	N/A	0.0	1,240.0	0.0	\$ 2,859.46	\$ 0.00	0
12	13400 S. 3300 West*	30	8.2	2400	495	9.7	4,879.4	4,562.4	2,489.9	\$ 238,658.95	\$ 48.91	214.00
13	3200 W. 11800 South	36	17.8	3000	495	12.0	8,068.1	9,356.9	8,222.1	\$ 430,695.32	\$ 53.38	206
14	6924 Old Bingham Hwy	20	10.1	800	280	9.0	1,828.9	2,374.9	1,257.1	\$ 93,438.71	\$ 51.09	127
Totals/Averages:		385	N/A	15,995	268	9.0	51,288.6	48,701.3	37,716.1	\$ 1,675,735.06	\$ 32.55	234.57

Note: Cost per AF is a fiscal year average; all information based on a "power read" year.

* Requires portable generators.

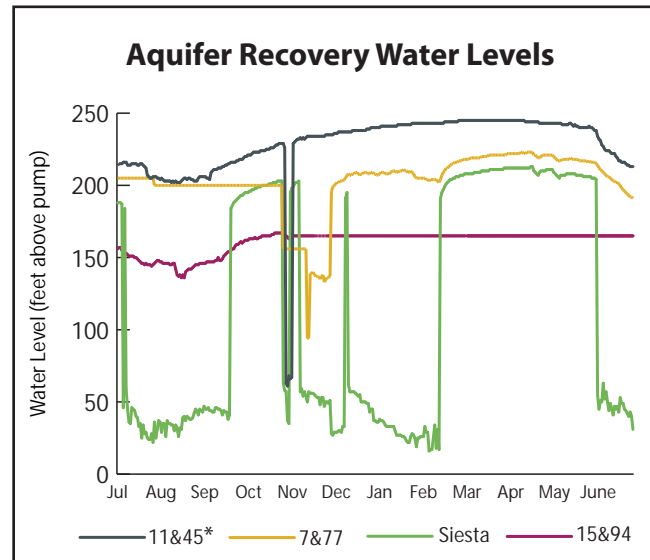
	Injected for underground storage (acre-feet)		108th So. (north flow)	Total	Net Saved ^a	Total Well Production
	33" System	16" System				
Jul	0.00	9.85	856.25	866.10	856.25	1,730.01
Aug	0.00	0.00	620.42	620.42	620.42	1,484.60
Sep	0.00	0.00	639.68	639.68	639.68	490.02
Oct	0.00	0.00	658.68	658.68	658.68	248.77
Nov	0.00	0.00	798.96	798.96	798.96	1,202.12
Dec	0.00	0.00	277.57	277.57	277.57	730.75
Jan	0.00	0.00	184.81	184.81	184.81	380.21
Feb	0.00	0.00	94.40	94.40	94.40	535.70
Mar	0.00	0.00	411.30	411.30	411.30	281.00
Apr	0.00	0.00	324.53	324.53	324.53	362.21
May	0.00	0.00	239.07	239.07	239.07	236.50
June	0.00	0.00	373.83	373.83	373.83	1,378.26
Yearly Totals	0.00	9.85	5,479.50	5,489.35	5,479.50	9,060.15

^aThese totals are based on calendar months, not power months.

ASR Water Quality Summary

Monitoring and reporting for the Aquifer Storage & Recovery (ASR) project is regulated by the Division of Water Quality's Underground Injection Control permitting process. The water injected at each of the injection wells comes from either the JWTP or SERWTP and meets all drinking water regulations since the water is injected directly from the distribution system.

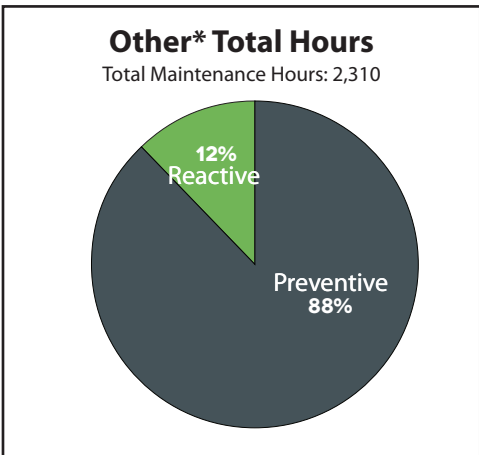
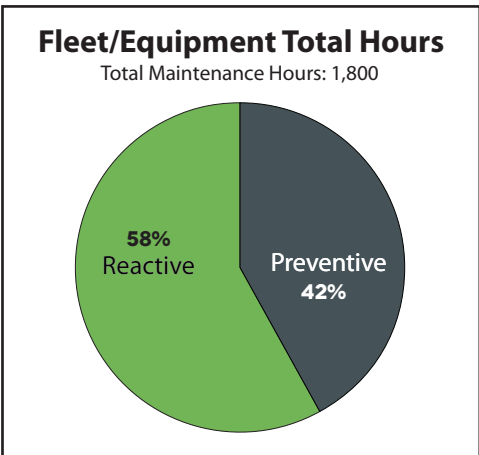
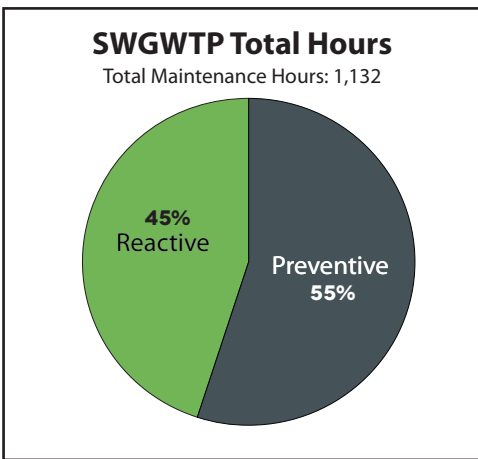
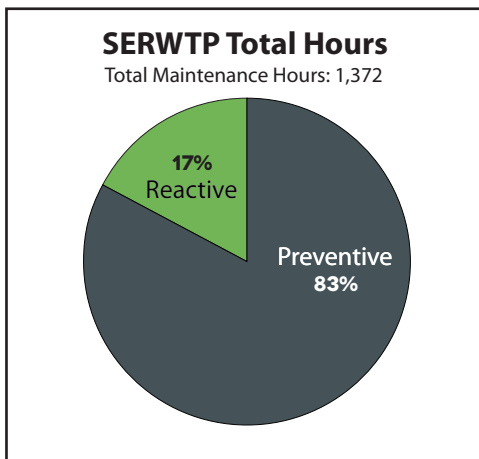
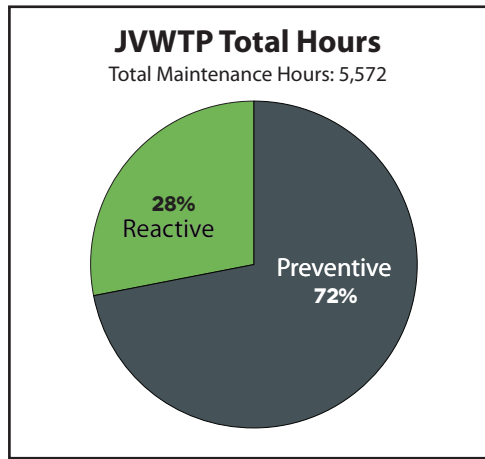
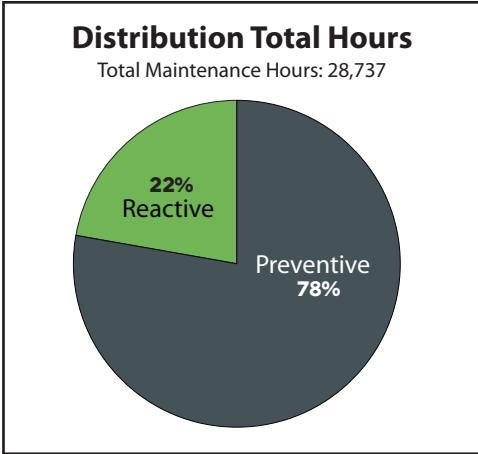
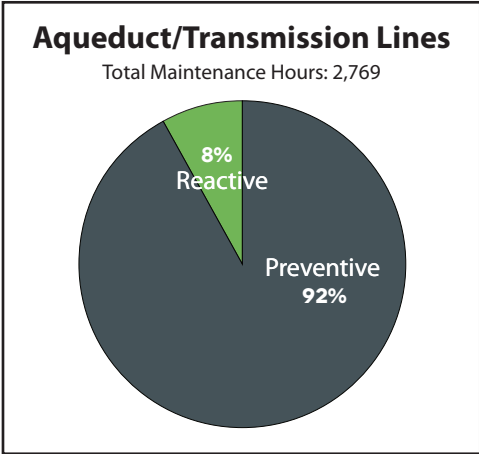
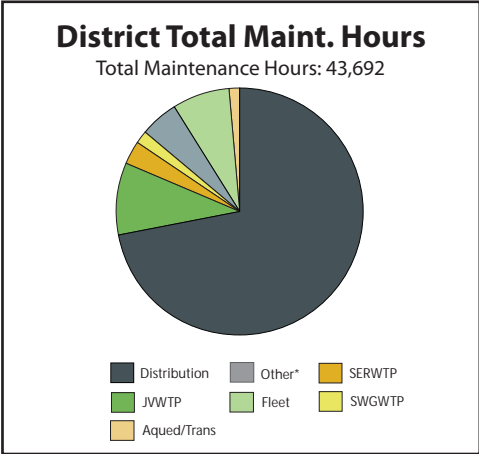
a) 10800 S 1300 E is the flow control/pump station on the 30-inch 1300 East pipeline between 11400 South and 9400 South. This pipeline and station allow Jordan Valley Water to convey water from either of its treatment plants to areas that before could only be fed by running wells (or buying water from MWDSLS). Any water from the treatment plants serving areas north through this station is considered "saved water" in Jordan Valley Water's conjunctive management agreement with Central Utah Water Conservancy District.



This graph shows a year's sample of ground water levels at four of Jordan Valley Water's wells. We have been monitoring well levels to see if the aquifer is recovering each year. Natural recovery occurs in the winter, with more drawdown in the summer.

Address (Common)	Steel	Concrete	Year Built	
7850 W 10200 S (Zone D) basins 1 & 2		3 MG	2008	
		3 MG		
2718 E Durban Rd (2300 E 9800 S)	1 MG		1956	
	2 MG		1964	
9785 S Eastdell Dr (2300 E 9800 S)		6 MG	1970	
4772 S Naniloa Dr (Casto Reservoir)		2 MG	1962	
6171 S 3200 W (32 & 62)	8 MG		1968	
	2 MG (E)		1961	
	2 MG (W)		1964	
5211 W 6200 S (52 & 62)		2 MG	1962	
6011 W 4700 S (60th West)	1 MG		1956	
			2MG	1962
			6 MG	1966
4408 S 4800 W (48th & 45th)	1 MG		1956	
	2 MG		1956	
	5 MG (E)		1965	
	5 MG (W)		1969	
3582 W 10200 S (36 & 102)		3 MG	1981	
5631 W Old Bingham (57th & 102)		3 MG	1981	
6924 W Old Bingham (Old Bingham)		3 MG	1976	
3185 W 5820 S (Terminal)		16.5 MG	1984	
		16.5 MG	1984	
		33 MG	1997	
		33 MG	1997	

Address (Common)	Steel	Concrete	Year Built
14271 S State St (Prison/Minuteman)		W-400k	1950
		E-200k	1930
11574 S Wyndcastle (SERWTP)		1 MG	1983
		3 MG	2003
15305 S 3200 W (JVWTP)		1 MG	1974
		8 MG	1974
	1 MG		1974
		12 MG	2016
14408 S 5600 W (Rosecrest)		3 MG	2000



By focusing on planned, predictive and preventive maintenance, the District is taking proactive steps to reduce unscheduled downtime and avoidable failures that significantly increase costs and reduce reliability of equipment and services.

*JNPS, Terminal Reservoir, Admin, and Education Center

Vehicle Summary

VEH#/YR	MAKE & MODEL	END ODOM	GALLONS USED	MILES DRIVEN	MPG	MAINT. COSTS FYTD
Operations						
103-2008	Chv 4x4 Trailblazer	113,625	703.3	10,127	14.4	\$ 367.97
111-2005	Chv Impala	105,714	405.7	7,716	19.0	161.01
203-2009	Chv 1/2 Ton 4x4	81,828	965.4	10,344	10.7	517.38
239-2005	Chv Colorado 4X4	126,941	276.8	4,158	15.0	292.73
246-2008	Chv 3/4 Ton Ext 4X4	76,839	579.3	6,084	10.5	206.46
255-2008	Chv 3/4 Ton Ext 4X4	151,895	1,361.3	13,318	9.8	613.78
258-2008	Chv 1/2 Ton Pickup	104,753	925.5	8,545	9.2	395.22
701-2011	Ddg 1/2 Ton Ext 4x4	90,815	755.9	10,188	13.5	47.18
702-2011	Ddg 1/2 Ton Ext 4x4	107,568	1,328.0	15,112	11.4	279.95
703-2014	Ford 1/2 Ton Ext 4x4	56,505	971.5	11,877	12.2	132.78
704-2014	Ford Explor 4x4 SUV	65,172	862.6	14,805	17.2	174.73
708-2015	Chv Colorado 4x4	8,109	143.4	2,167	15.1	226.04
712-2015	Chv Ext Cab 4X4 PU	38,166	1,025.7	13,273	12.9	955.48
715-2015	Ford Explor 4x4 SUV	13,643	251.0	4,145	16.5	80.90
716-2015	Ford Explor 4x4 SUV	22,873	226.3	3,621	16.0	130.90
718-2016	Ford F150 Ex 4X4	29,008	1,039.0	13,361	12.9	28.67
720-2016	Ford F150 Ex 4X4	10,662	268.8	3,264	12.1	89.90
723-2016	Ford Explorer	22,874	579.1	10,918	18.9	101.12
725-2017	Ford Explorer	14,835	379.2	6,912	18.2	123.85
Totals	19 Vehicles		13,047.8	169,935	13.02	\$4,926.05

Administration						
105-2001	Chevy Impala UL	95,206	140.02	2,556	18.23	564.71
117-2005	Chv 4x4 Tahoe UL	140,828	319.6	4,235	13.3	109.07
118-2008	Ford Expedition 4x4	140,618	290.5	3,611	12.4	147.44
211-2003	Chv 1/2 Ton Pickup	98,660	155.8	2,228	14.3	0.00
Totals	4 Vehicles		905.92	12,630	13.94	\$821.22

IT/Electronics						
106-2004	Chv 4x4 Tahoe UL	112,276	630.5	9,093	14.4	288.80
228-2009	Chv 3/4 Ton Ext 4x4	94,664	655.4	7,072	10.8	601.65
229-2009	Chv 3/4 Ton Ext 4x4	86,859	669.8	7,239	10.8	43.96
248-2008	Chv 3/4 Ton Ext 4x4	108,427	773.4	8,523	11.0	128.40
256-2008	Chv 3/4 Ton Ext 4x4	95,694	368.3	4,149	11.3	30.00
710-2015	Ford F250 Supr Cab	31,150	867.5	8,565	9.9	0.00
Totals	6 Vehicles		3,964.90	44,641	11.26	\$1,092.81

5-Year Totals

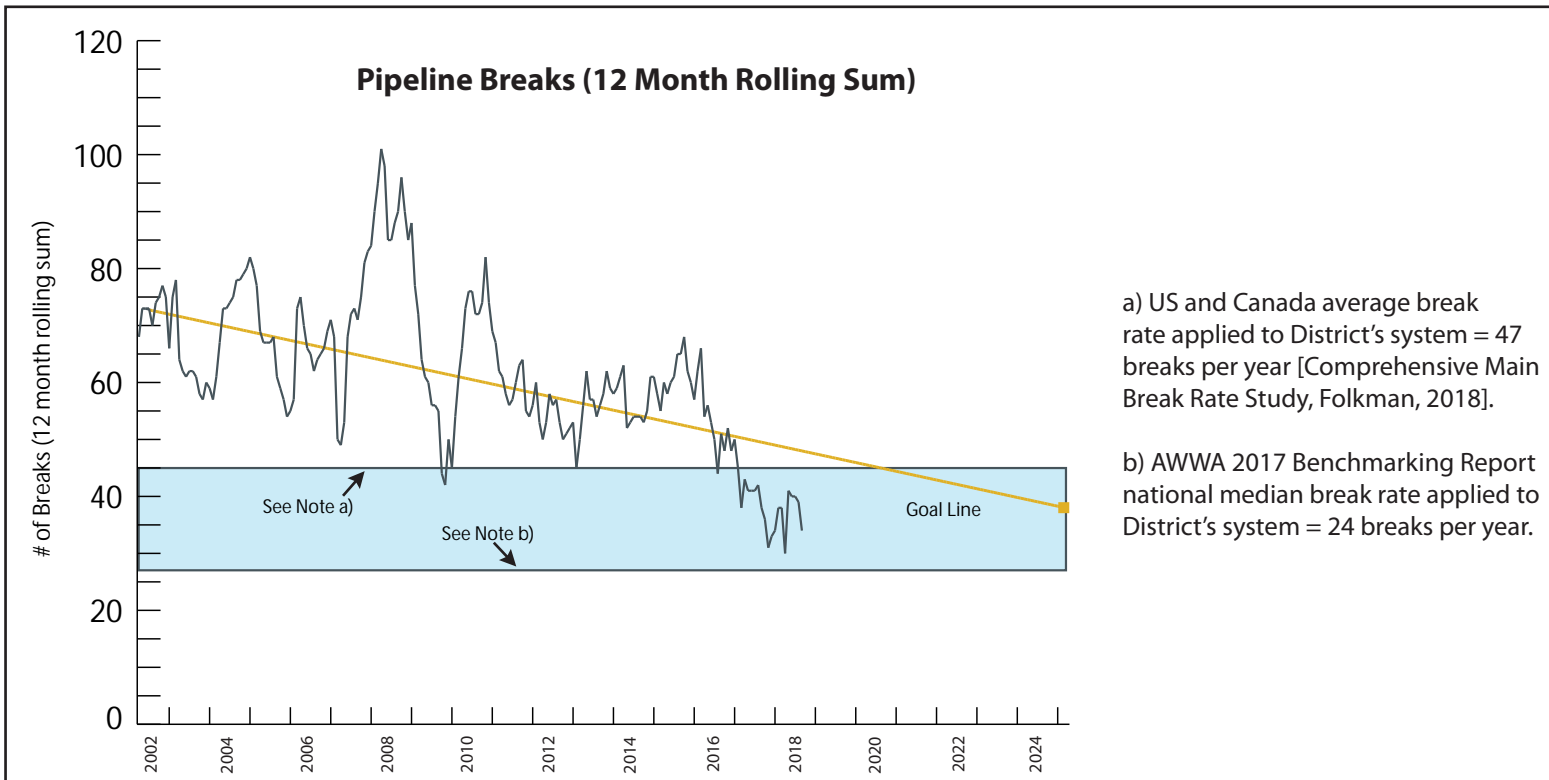
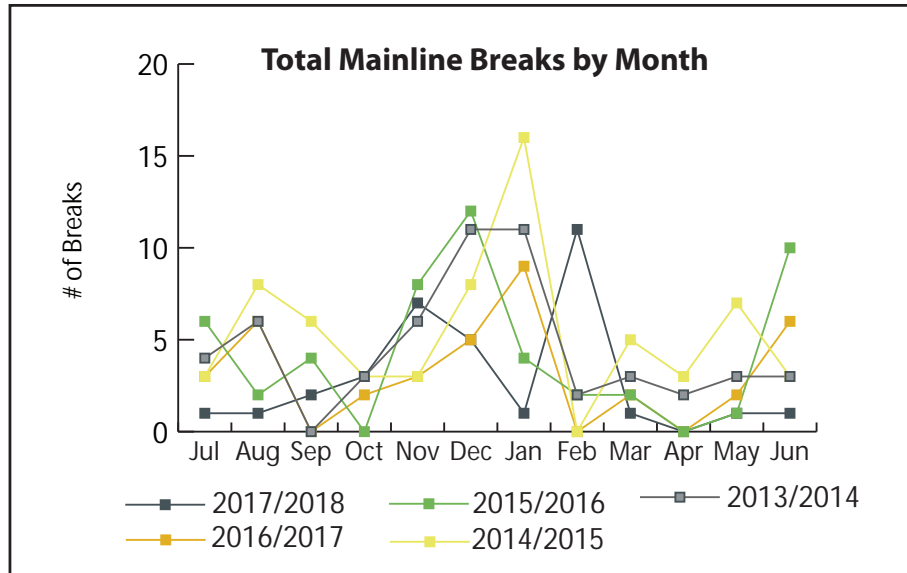
	Gallons Used	Miles Driven	MPG	Maint. Cost	Fleet Size
2017/2018	59,270.2	541,208	9.78	\$36,220.34	66
2016/2017	55,512.0	554,480	9.98	\$27,892.40	71
2015/2016	55,438.3	551,402	9.95	\$53,836.47	70
2014/2015	52,030.0	530,237	10.19	\$34,610.23	75
2013/2014	54,007.5	610,132	11.30	\$22,847.42	69

VEH#/YR	MAKE & MODEL	END ODOM	GALLONS USED	MILES DRIVEN	MPG	MAINT. COSTS FYTD
Maintenance						
201-1998	Chv 1/2 Ton 4x4 UL	113,662	1,062.8	14,574	13.7	\$245.28
202-1999	Chv 1/2 Ton 4x4 UL	67,975	518.3	6,270	12.1	\$8.22
238-2005	Chv 1/2 Ton Pickup	96,165	351.3	5,355	15.2	\$16.90
247-2008	Chv 3/4 Ton Ext 4x4	127,823	1,650.6	16,117	9.8	\$202.20
249-2008	Chv 3/4 Ton Ext 4x4	151,757	1,267.9	11,851	9.3	\$992.08
251-2006	Chv 1 Ton 4x4	105,692	658.0	6,566	10.0	\$86.40
254-2007	Chv 3/4 Ton 4x4	92,465	981.4	9,327	9.5	\$0.00
257-2008	Chv 1/2 Ton Pickup	89,057	667.0	9,200	13.8	\$30.00
259-2008	Chv 1/2 Ton Ext 4x4	66,001	751.5	5,457	7.3	\$38.09
260-2008	Chv 3/4 Ton Ext 4x4	142,527	1,104.0	11,914	10.8	\$494.69
261-2009	Chv 1/2 Ton Ext 4x4	163,707	1,345.1	18,436	14	\$347.98
300-2004	Ford F550 Svc Truck	95,580	1,236.7	10,673	8.6	\$2,639.13
301-2008	Ford F550 Svc Truck	123,210	1,514.7	7,589	5.0	\$3,096.09
306-2007	Ford F550 Svc Truck	122,470	1,440.3	11,402	7.9	\$1,231.90
308-2008	Ford F550 Svc Truck	113,557	1,829.6	9,619	5.3	\$220.62
309-2006	Ford F550 Svc Truck	114,656	1,346.6	8,381	6.2	\$4,532.21
311-2009	Ddg 5500 Dump	78,333	933.0	7,167	7.7	\$1,688.11
313-2008	Ddg Ram 5500	108,665	1,429.2	12,173	8.5	\$896.61
406-1999	4900 Dmp Trk Desl	73,334	271.1	851	3.1	\$155.50
409-2004	4400 Dmp Trk Desl	49,870	430.6	1,950	4.5	\$820.43
410-2009	7600 Dump Truck	42,959	1,457.0	4,897	3.4	\$5,503.48
411-2009	7600 Dump Truck	41,119	1,664.2	5,253	3.2	\$1,437.14
412-2016	7600 Dump Truck	11,496	1,367.2	4,230	3.1	\$310.51
413-2017	Mac Vack Truck	4,942	1,517.8	2,722	1.8	\$0.00
700-2011	Ddg NITRO SE 4X4	86,404	642.5	9,941	15.5	\$429.16
705-2015	Ford F150 PL14	33,096	526.5	6,610	12.6	\$208.92
706-2015	Ford F550 Svc Truck	35,928	1,085.4	7,517	6.9	\$345.51
707-2015	Ford F350 Svc Truck	28,710	845.2	7,239	8.6	\$12.12
709-2015	Chv Colorado 4x4	27,978	443.9	7,206	16.2	\$209.25
711-2015	Ford F350 Supr Cab	21,603	752.1	5,065	6.7	\$65.47
713-2015	Chv Ext Cab 4x4	43,816	1,127.1	14,702	13.0	\$579.78
714-2015	Chv Ext Cab 4x4	38,513	1,037.4	9,435	9.1	\$104.99
717-2015	Ford Ex 4x4 Sub 15	19,273	370.6	5,636	15.2	\$139.07
719-2016	Ford F150 Ex 4x4	30,913	873.6	14,022	16.1	\$0.00
721-2016	Ford F250 Svc Truck	20,328	878.9	8,702	9.9	\$11.32
722-2016	Ford F350 Dmp Cab	19,182	1,022.2	8,762	8.6	\$498.99
724-2016	Ford F350 Svc Truck	12,520	1,022.6	7,191	7.0	\$0.00
Totals	37 Vehicles		37,423.9	314,002	8.4	\$27,598.15

Pipeline Breaks

The District works hard to maintain, rehabilitate or replace distribution and transmission pipelines as necessary to maintain a high level of water service and system reliability while still achieving a full, useful life of every water main. A goal, as seen by the attached chart, has been set to reduce and keep the number of breaks incurred each year to a more manageable/acceptable level.

- Total main line breaks for 2017/2018 = 34
- Total main line breaks for 2016/2017 = 38
- Total main line breaks for 2015/2016 = 51
- Total main line breaks for 2014/2015 = 66
- Total main line breaks for 2013/2014 = 54

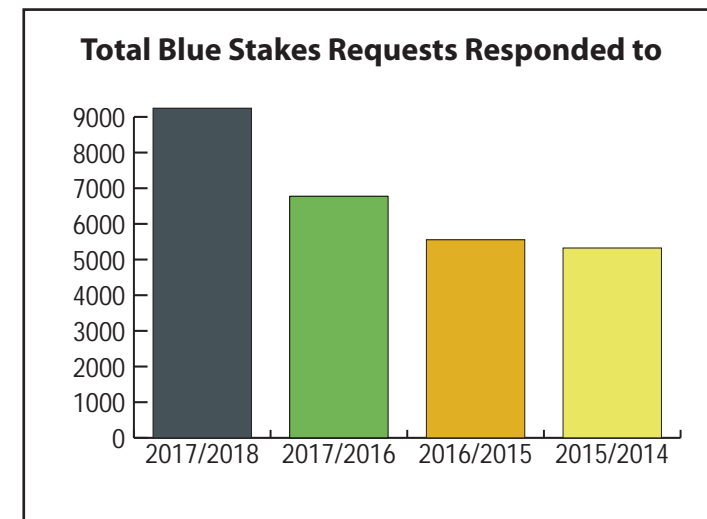
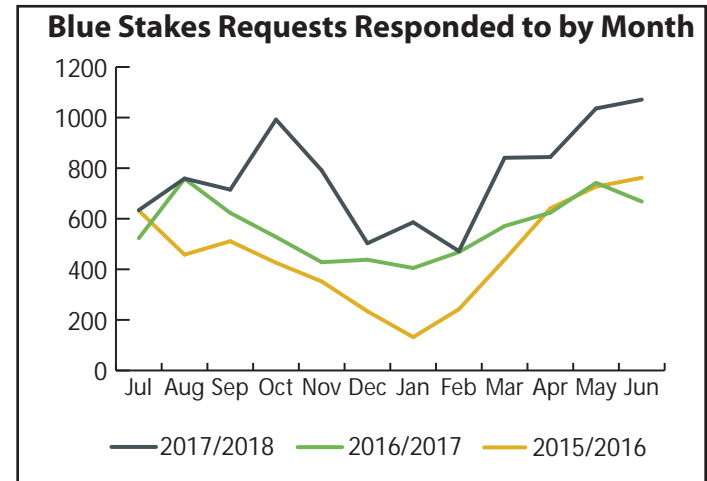


Pipeline/Valve Summary

Pipe diameter	Pipe length (linear ft.)	Miles of pipe	# of Valves	Percent of System
< 2 inch	1,241	0.23	10	0.07%
2 inch	3,414	0.65	47	0.19%
3 inch - 4 inch	25,459	4.82	610	1.40%
6 inch	328,664	62.65	2,210	18.08%
8 inch	257,611	48.79	908	14.17%
10 inch	73,759	13.97	170	4.06%
12 inch	86,217	16.33	307	4.74%
14 inch	21,316	4.04	43	1.17%
16 inch	144,442	27.36	114	7.95%
18 inch	113,049	21.41	57	6.22%
20 inch - 21 inch	65,057	12.32	43	3.58%
24 inch	143,290	27.14	107	7.88%
27 inch	18,603	3.52	2	1.02%
28 inch	254	0.05	67	0.01%
30 inch	92,138	17.45	1	5.07%
33 inch	79,900	15.13	10	4.40%
36 inch	48,043	9.10	22	2.64%
42 inch	8,576	1.62	19	0.47%
48 inch	85,559	16.20	3	4.71%
54 inch	4,006	0.76	34	0.22%
60 inch	6,005	1.14	2	0.33%
66 inch	50,046	9.48	4	2.75%
69 inch	654	0.12	2	0.04%
72 inch	79,408	15.04	6	4.37%
78 inch	79,833	15.12	5	4.39%
84 inch	313	0.06	1	0.02%
90 inch	594	0.11	1	0.03%
Totals	1,817,451	344.21	4,805	100%
Total fire hydrants			1,425	

Updated 8/15/18

Blue Stakes Summary



Retail System Connections Information

Retail service connections	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014
Residential (single family or duplexes)	7,378	7,322	7,293	7,244	7,204
Large water users*	771	773	777	785	783
Other commercial, industrial, institutional & parks	710	697	694	687	685
Fire lines	288	276	273	276	275
TOTAL CONNECTIONS	9,147	9,068	9,037	8,992	8,947
Increase/decrease in active retail connections	79	31	45	45	61

*Large water users include apartments and commercial & industrial businesses.

*Changes in numbers from previous years is due to more accurate data being made available.

New Retail Connections

Month	All connections are made by contractors								Totals
	3/4"	1"	1.5"	2"	3"	4"	6"	8"	
July				1			1		2
August	1	1							2
September	1		1						2
October	9		1		1				11
November	2								2
December	1								1
January					1				1
February	1				2				3
March	2								2
April	2								2
May	6			1	1	1		1	10
June	8				1				9
Totals	33	1	2	2	6	1	1	1	47

Total new retail connections for 2017/2018 = 47
 Total new retail connections for 2016/2017 = 35
 Total new retail connections for 2015/2016 = 66
 Total new retail connections for 2014/2015 = 30
 Total new retail connections for 2013/2014 = 63



Localscapes

Localscapes is a new approach to water-efficient landscaping designed for Utah. A Localscape uses 1/3 the water of a typical Utah landscape.

Class and Program Participants	FY 17/18	FY 16/17
Localscapes 101 Students	1,119	1,110
Localscapes University Graduates	404	384
Design Workshop Students	101	N/A
Irrigation Work Shop Students	137	N/A
Total Localscapes Partners	36	9

Localscapes University Rewards

Class and Program Participants	FY 17/18
# of Rewards Issued	8
Square Feet Converted	32,557
Average Reward Amount	\$1,017.41
Total Rebates Distributed	\$8,139.25

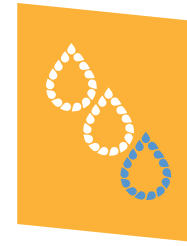


Flip Your Strip

Class and Program Participants	FY 17/18
# of Rebates Issued	13
Square Feet Converted	6474.5
Average Rebate Amount	\$705.58
Total Rebates Distributed	\$9,172.50

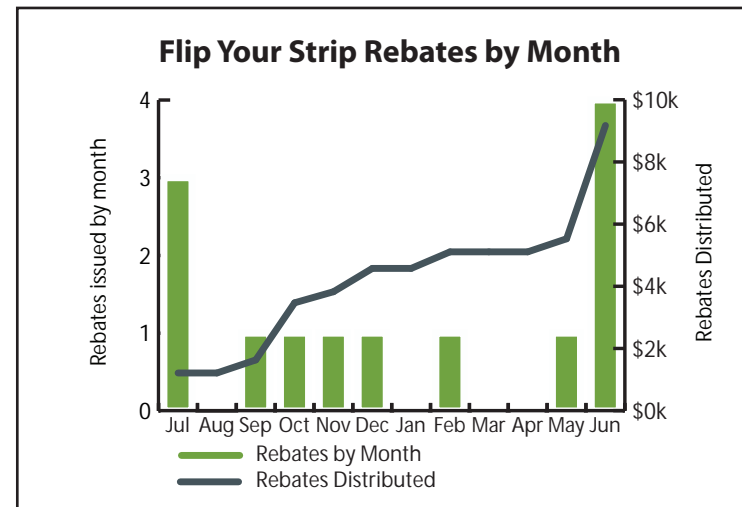
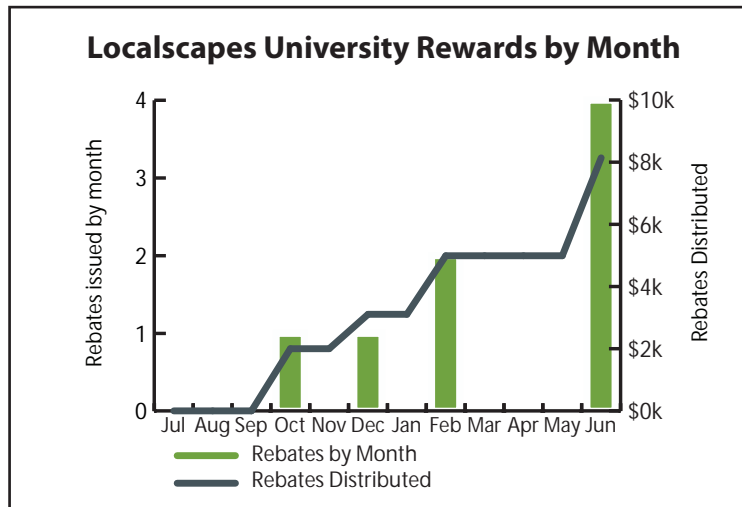
Landscape Consultations

Class and Program Participants	FY 17/18	FY 16/17
Completed Consultations	56	64



Utah Water Savers

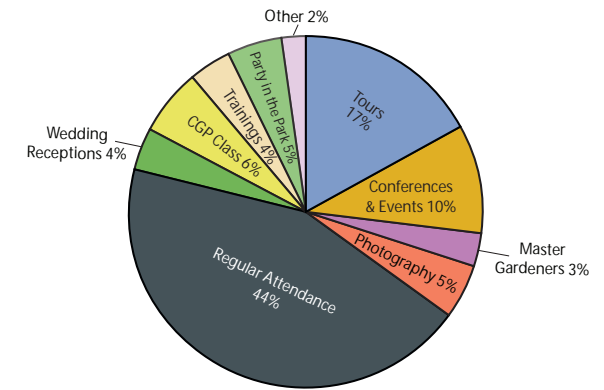
Utahwatersavers.com was launched in May of 2017. Current programs offered on the site include Flip Your Strip, Localscapes University Rewards, Landscape Consultations, and a Toilet Replacement Program.



Conservation Garden Park

Classes held at the Garden are generally free to the public and cover topics geared toward homeowners. Class schedules are distributed each year throughout Jordan Valley Water's service area and are available online at ConservationGardenPark.org.

Year	Total Attendance	# of Classes	Class Attendance	Percent of Attendance
2017	40,508	46	2,168	73%
2016	35,835	45	1,707	73%
2015	30,627	53	2,111	63%
2014	38,002	51	2,449	57%



Total 2017 Garden Attendance: 40,508

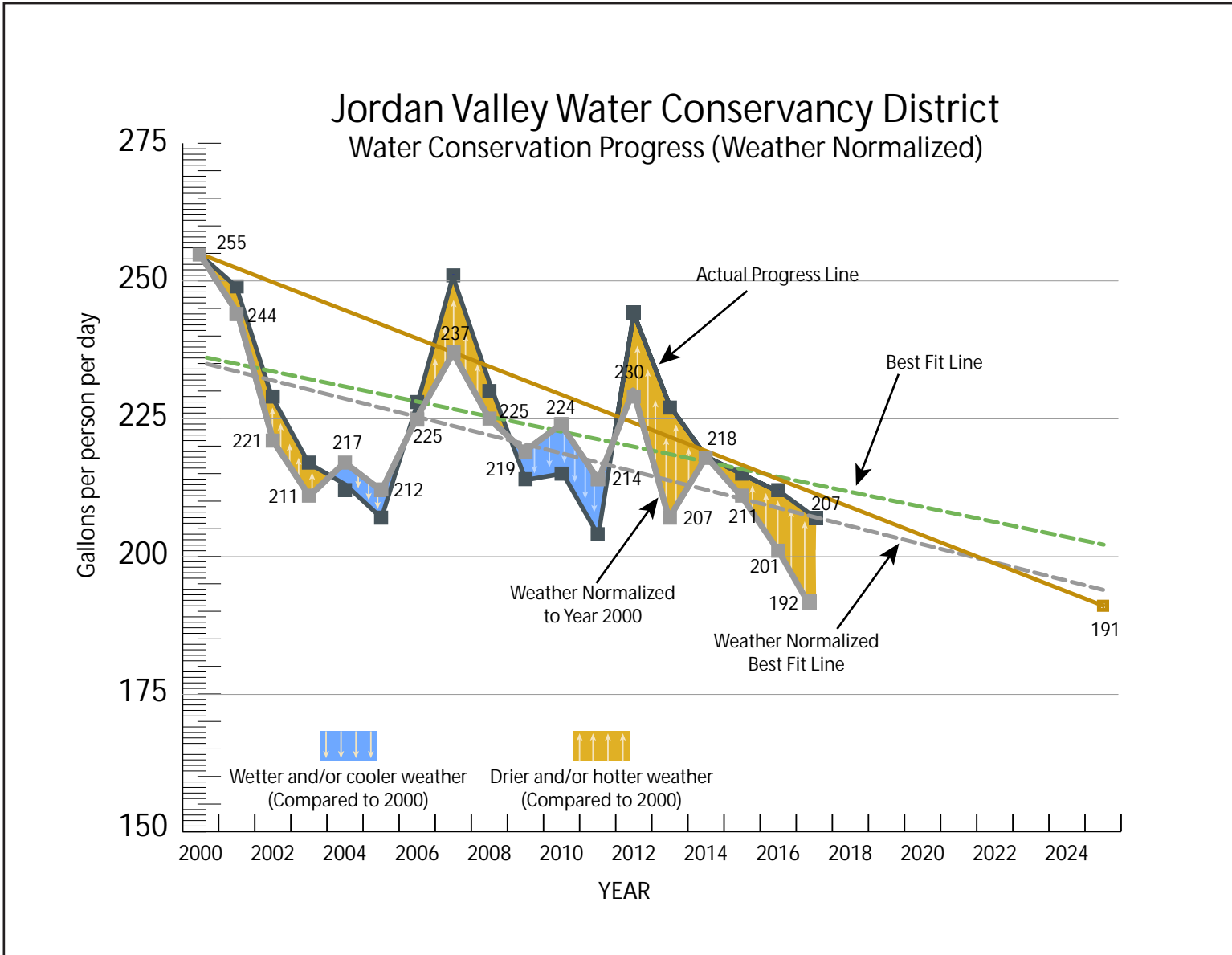
Member Agency Grant Program

Member Agency	Public Education	Product Rebates	Landscape Improvements	Conservation Website	Soil Moisture Sensors	Studies & Reports	Secondary Metering	Scholarship	Water System Audit	Advanced Metering Inf
Bluffdale			2006			2008	2018			
Draper City			2015							
Draper Irr.	2011						2013, 2017, 2018			
GHID	2006, 2008, 2009, 2011, 2013, 2015, 2017, 2018	2009, 2011, 2017, 2018	2015, 2017, 2018			2006			2017	2017, 2018
Kearns		2006, 2008, 2009, 2011, 2013, 2015, 2017, 2018	2006, 2017			2017			2017	
Magna				2006	2006		2013			
S Jordan	2006	2008, 2009, 2011, 2013, 2015, 2017, 2018	2006, 2009, 2015, 2017, 2018	2015		2006, 2011		2015, 2017		
S Salt Lake			2011, 2017							
TBID			2015			2015				
W Jordan	2006, 2006, 2009	2006	2008, 2009			2008, 2009, 2015, 2017, 2018				

Jordan Valley Water requires ongoing reporting and water use tracking from participating agencies.

Water Conservation Goal

Jordan Valley Water has a long term goal to decrease per capita water usage 25% by 2025. While this number tends to fluctuate from year to year based on weather conditions, a gradual decline in the average of all years combined shows that conservation progress is being made.



Capital Projects

Engineering projects for 2017/2018 are summarized on Jordan Valley Water's website under "Engineering Projects."
(<http://www.jvwcd.org/public/completed>)

Projects completed this year include:

- 11400 South Pipeline Cathodic Protection Upgrades
- 2017 Distribution Pipeline Replacement
- Carol, College, and Willow Creek Pump Replacement
- Jordan Narrows Improvements II Project
- Vehicle Maintenance Building HVAC Upgrades
- Well Pump Station Chemical Feed Improvements
- West Temple/Main Street Pipe Replacement



Above:
Willow Creek Well Pump
Replacement.

Left:
Improvements to the Jordan
Narrows pump station
were completed during FY
2017/2018.

Property Acquired FY 2017/2018

Seller	Acreage	Project	Total Acquisition Costs
Kennecott Utah Copper LLC	11.718	118th South and U111 Pipeline	\$1,447,000.00
Roger E. & Elizabeth A. Robinson	.061	10th & 78th Meter Vault	\$22,000.00

Safety Track

Jordan Valley Water Conservancy District Safety Track Summary

FY 17/18	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
OSHA recordable injuries	0	1	0	0	0	0	1	0	0	1	0	0	3
Vehicle crashes	0	0	3	2	1	1	0	0	1	2	1	0	11

Days since last OSHA recordable injury: **72** (4/19/18) Best record for time without an OSHA recordable injury: **285** (7/27/16 - 5/17/17)
 Days since last vehicle crash: **53** (5/19/18) Best record for time without a vehicle crash: **178** (7/19/13 - 1/12/14)

Fiscal Year Totals				
16/17	15/16	14/15	13/14	12/13
4	1	5	5	6
8	9	11	9	10

Maintenance Department Safety Track Summary

FY 17/18	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
OSHA recordable injuries	0	1	0	0	0	0	1	0	0	0	0	0	2
Vehicle crashes	0	0	1	1	1	0	0	0	0	2	1	0	6

Days since last OSHA recordable injury: **178** (1/3/18) Best record for time without an OSHA recordable injury: **720** (6/23/15 - 6/11/17)
 Days since last vehicle crash: **53** (5/9/18) Best record for time without a vehicle crash: **184** (7/20/15 - 1/19/16)

16/17	15/16
1	0
5	6

Operations Department Safety Track Summary

FY 17/18	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
OSHA recordable injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle crashes	0	0	2	1	0	1	0	0	0	0	0	0	4

Days since last OSHA recordable injury: **369** (6/27/17) Best record for time without an OSHA Recordable Injury: **369** (6/27/17 - 6/30/18)
 Days since last vehicle crash: **200** (12/12/17) Best record for time without a vehicle crash: **452** (4/24/15 - 7/19/16)

16/17	15/16
3	1
3	0

Administration, Communications, Engineering, and IS Safety Track Summary

FY 17/18	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
OSHA recordable injuries	0	0	0	0	0	0	0	0	0	1	0	0	1
Vehicle crashes	0	0	0	0	0	0	0	0	1	0	0	0	1

Days since last OSHA recordable injury: **72** (4/19/18) Best record for time without an OSHA recordable injury: **1554** (1/16/14 - 4/18/18)
 Days since last vehicle crash: **116** (3/6/18) Best record for time without a vehicle crash: **665** (5/10/16 - 3/5/18)

16/17	15/16
0	0
0	3

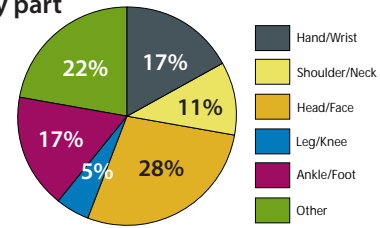
OSHA Recordable Injuries^a

Date	Type of Injury	Light duty restriction (days)	Days away from work	Total PTD (Workers Comp)	Dept
8/23/17	Finger Laceration	0	0	\$294	Maintenance
1/3/18	Head contusion, mild concussion	7	0	\$423	Maintenance
4/9/18	Broken foot	37	35	\$73,293	Communications
Total	3	44	35	\$74,010	

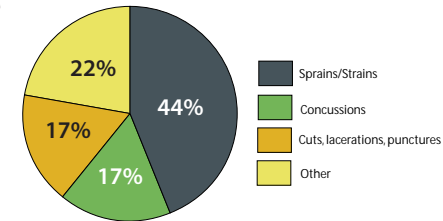
a- Any work-related death, or any injury or illness that involves loss of consciousness, restricted work activity or job transfer, days away from work, or medical treatment beyond first aid.
PTD = Paid to date.

OSHA Recordable Injuries 12/13-16/17

By body part



By type

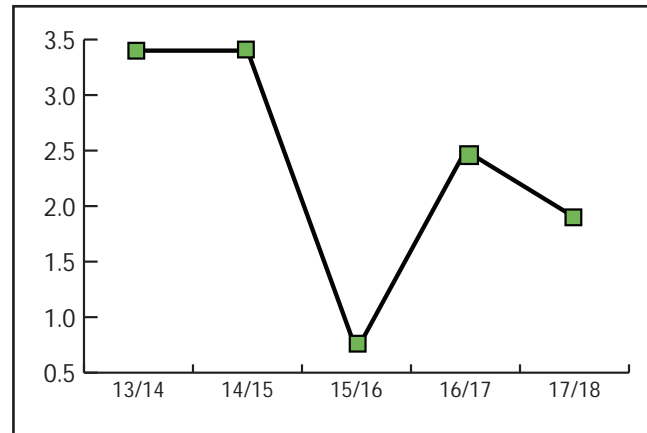


OSHA Recordable Injury Incident Rates

Fiscal Year	Avg emp hrs wrkd ^a	# of Injuries	Incident Rate ^b	Total PTD (Wkrs Comp)
2013/2014	292,000	5	3.4	\$1,685
2014/2015	293,000	5	3.4	\$6,943
2015/2016	293,000	1	0.7	\$171
2016/2017	316,160	4	2.5	\$3,968
2017/2018	316,160	3	1.9	\$74,010

a- Number of employees x 2000 (2000 hours is the average number of hours an employee works per year and is the number that OSHA recommends for calculating incident rates)

b- Total injuries x 200,000, divided by "# of employee hours worked"



OSHA Recordable Injury Incident Rates by Department

New Depts	17/18	16/17	15/16	Old Depts	14/15	13/14
Admin	1.6	0.0	0.0	Admin	0.0	1.9
Maintenance	3.9	1.9	0.0	Distribution	6.3	4.2
Operations	0.0	6.6	2.1	Treatment	6.1	6.1
				Water Supply	0.0	0.0

Performance Indicators

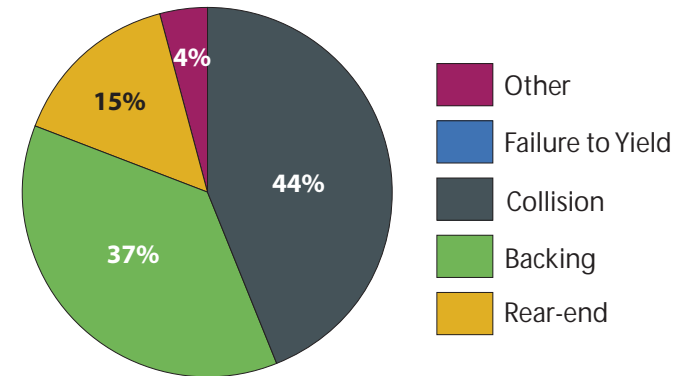


Vehicle Crashes^a

Date	District Cost	Type	Dept
9/8/2017	\$1,709	Collision	Operations
9/13/2017	\$0	Rear-end	Operations
9/27/2017	\$230	Collision	Maintenance
10/05/2017	\$4,139	Backing	Operations
10/23/2017	\$710	Collision	Maintenance
11/27/2017	\$100	Backing	Maintenance
12/12/2017	\$531	Backing	Operations
3/6/2018	\$0	Collision	Communications
4/11/2018	\$930	Collision	Maintenance
4/11/2018	\$930	Collision	Maintenance
5/9/2018	\$1,944	Backing	Maintenance
Total	\$11,222		

a- Vehicle Crash: an incident where an employee is driving any type of vehicle which collides with anything that causes damage to the vehicle or the object hit; or that results in medical expenses or bodily injury for anyone involved.

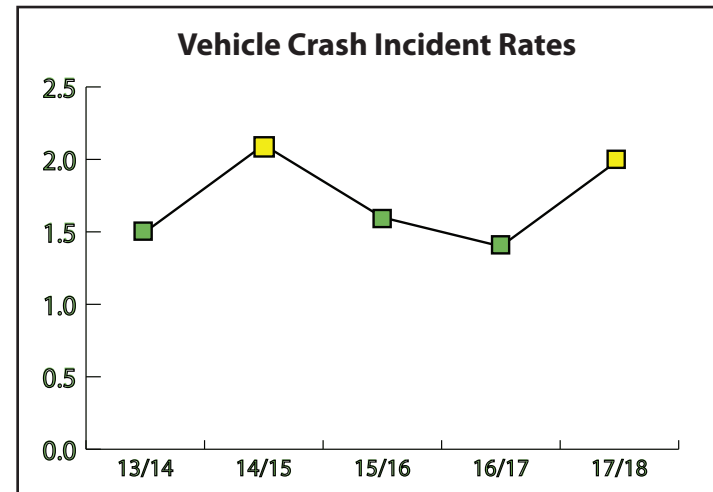
Vehicle Crash Types 13/14 - 17/18



Vehicle Crash Incident Rates

Fiscal Year	# of Miles Driven	# of Crashes	Incident Rate ^a	District Cost ^b
2013/2014	610,132	9	1.5	\$8,247
2014/2015	530,237	11	2.1	\$3,920
2015/2016	551,402	9	1.6	\$2,920
2016/2017	554,480	8	1.4	\$7,280
2017/2018	541,208	11	2.0	\$11,222

a- Total crashes x 100,000, divided by "# of miles driven."
 b- Total cost for all repairs and medical expenses paid by JWCD or its insurance carriers for all parties involved.



Vehicle Crash Incident Rates by Department

	New Depts			Old Depts		
	17/18	16/17	15/16	14/15	13/14	
Admin	1.7	0.0	3.1	2.9	2.9	Admin
Maintenance	1.8	1.6	2.2	2.1	0.9	Distribution
Operations	2.3	1.7	0.0	1.1	3.3	Treatment
				0.0	0.8	Water Supply

Performance Indicators



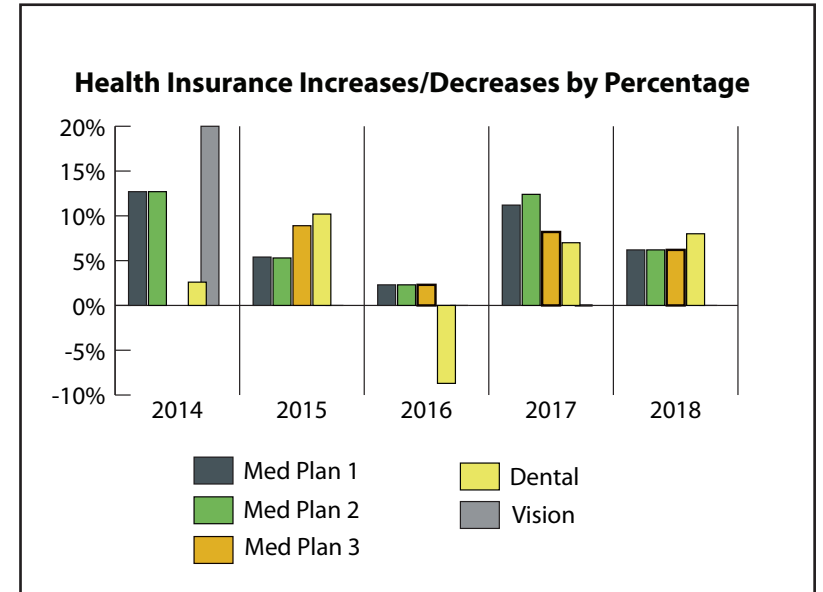
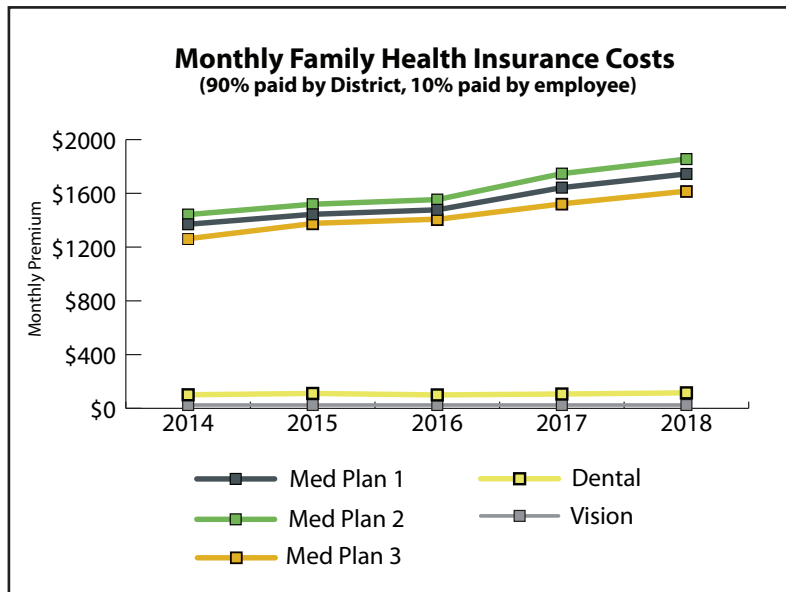
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Personnel - Employee History

	Calendar Year 2018	Calendar Year 2017	Calendar Year 2016	Calendar Year 2015	Calendar Year 2014
Full-time authorized positions:	147	146	144	141	137
Part-time positions:	1	1	1	2	4
New positions authorized:	0	1	2	2	2
		System Operator	Inspector/Locator I Pipeline Maintenance Lead	<ul style="list-style-type: none"> • Conservation Programs Coordinator • Receptionist, Ed. Center (Seasonal to FT) 	<ul style="list-style-type: none"> • Electronics/Instrumentation Tech III • Ops/Maintenance TP Operator
Turnover - # of Terminations	not yet available	5	2	4	1
Retirements	not yet available	2	2	7	3
Turnover rate:	not yet available	4.7%	2.7%	7.6%	2.8%
Employees per 1,000 AF of water delivered:		1.03	1.03	1.05	1.09
AF delivered per employee:		972	973	951*	915

*Number has been updated to reflect more accurate data.

Personnel - History of Insurance Costs



Personnel Costs

History of Salary Increases (effective date JULY 1)	2018	2017	2016	2015	2014	2013
Merit increase	3.2%	3.0%	3.0%	3.0%	3.0%	2.8%
Merit/step average	4.43%	4.05%	6.05%	4.02%	4.01%	3.88%
- merit range	0% to 7.10%*	0% to 19.23%*	5.00% to 6.86%	3.65% to 7.10%	2.0% to 8.09%	0 to 10.00%

Personnel Budget	2017/2018	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014
Salary & benefits	\$16,591,406	\$16,209,198	\$15,490,889	\$14,645,088	\$14,158,927	\$13,502,777
Increase over previous year	2.4%	4.43%	5.78%	3.43%	4.86%	4.19%

Health Insurance Plan & Costs: (see charts next page)	Calendar 2017	Calendar 2017	Calendar 2016	Calendar 2015	Calendar 2014	Calendar 2013
Medical Plan 1 (monthly premium)	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP
- Single	\$591.30	\$556.80	\$500.80	\$489.50	\$464.40	\$412.10
- 2-party	\$1,271.60	\$1,197.40	\$1,076.90	\$1,052.70	\$998.60	\$886.10
- Family	\$1,744.40	\$1,642.60	\$1,477.30	\$1,444.10	\$1,369.90	\$1,215.50
Increase over previous year	6.2%	11.2%	2.3%	5.4%	12.70%	N/A
Medical Plan 2 (monthly premium)	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP
- Single	\$628.90	\$592.20	\$526.70	\$514.90	\$488.90	\$433.80
- 2-party	\$1,352.40	\$1,273.40	\$1,132.50	\$1,107.00	\$1,051.20	\$932.70
- Family	\$1,855.00	\$1,746.70	\$1,553.50	\$1,518.60	\$1,442.00	\$1,279.50
Increase over previous year	6.2%	12.4%	2.3%	5.3%	12.7%	3.1%
Medical Plan 3 (monthly prem.)	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP
- Single	\$547.00	\$515.00	\$476.00	\$465.30	\$427.20	
- 2-party	\$1,76.20	\$1,107.50	\$1,023.40	\$1,000.40	\$918.60	
- Family	\$1,613.70	\$1,519.50	\$1,404.10	\$1,372.50	\$1,260.20	
Increase over previous year	6.2%	8.2%	2.3%	8.9%	N/A	
Dental Plan (monthly premium)	MetLife	MetLife	MetLife	Aetna	Aetna	Aetna
- Single	\$28.81	\$26.68	\$24.93	\$32.54	\$29.53	\$28.78
- 2-party	\$60.71	\$56.21	\$52.53	\$69.27	\$62.86	\$61.27
- Family	\$115.45	\$106.90	\$99.91	\$111.12	\$100.84	\$98.28
Increase over previous year	8.0%	7.0%	-8.7%	10.2%	2.6%	-20.2%
Vision Plan (monthly premium)	Self Insured	Self Insured	Self Insured	Self Insured	Self Insured	Self Insured
- Single	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$7.00
- 2-party	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$15.00
- Family	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$21.00
Increase over previous year	0.00%	0.00%	0.00%	0.00%	20.0%	0.0%

*Includes implementation of updated compensation plan.

Budget Review

Sources of funds

	2017/2018 Budget	Preliminary Actual* as of 6/30/2018	% FYTD
Wholesale water sales	\$42,759,000	\$44,452,196	104%
Retail water sales	6,684,100	6,963,859	104%
Tax revenue	16,931,000	18,202,688	108%
Interest income	940,500	1,443,196	153%
Misc. operating & non-operating revenue	1,570,000	1,451,092	92%
Connection/development fees	249,500	302,368	121%
Capital projects fund (gross)	<u>46,632,457</u>	<u>37,594,018</u>	<u>81%</u>
Total sources	\$115,766,557	\$110,409,417	95%

Uses of funds

Water purchases	\$12,855,029	\$12,778,421	99%
Operation & maintenance expenses	9,099,366	7,669,322	84%
General & administrative expenses	4,110,595	3,695,234	90%
Personnel expenses	16,273,584	16,034,912	99%
Capital projects fund (gross)	<u>46,632,457</u>	<u>37,594,018</u>	<u>81%</u>
Total uses	\$88,971,031	\$77,771,907	87%

Net operating revenues	\$26,795,526	\$32,637,510	122%
Debt service payments	<u>(21,589,518)</u>	<u>(20,763,886)</u>	<u>96%</u>
Debt service coverage ratio	1.38	1.57	

Amount available to transfer to reserves			
Total from operations	\$5,206,008	\$11,873,623	228%

*Preliminary numbers pending audit.

