



JORDAN VALLEY WATER
CONSERVANCY DISTRICT

Strategic Plan

ADOPTED JANUARY 2024



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Introduction



The Jordan Valley Water Conservancy District (JVWCD or District) Strategic Plan has been developed to address key considerations for maximizing strengths, leveraging opportunities, and mitigating weaknesses and threats throughout the District. Relying on the knowledge and experience of our team, we have outlined this forward-looking, comprehensive framework.

JVWCD has worked to bring clean, reliable water to the residents of Salt Lake County since 1951. This remains our driving focus. However, the path forward isn't without its challenges, as increasing population, shrinking water availability, shifting climate patterns, and evolving regulations all loom large on our horizon. In these challenges we find our greatest opportunities for innovation, resilience, and excellence.

The challenges we face are substantial, but our team is capable and ready to make the needed strategic adjustments. Our journey is one of continuous improvement and unwavering dedication to the community we not only serve, but to which we belong. Together, we will shape a future that is sustainable and resilient, ensuring our customers have the clean, reliable water they depend on us to deliver.

The Strategic Plan will guide every major decision and investment over the next decade. It provides structure to our commitment to meet the future with proactive measures, data-driven insights, and dedication to our mission. It is a comprehensive blueprint for addressing challenges through responsible stewardship and quality service.







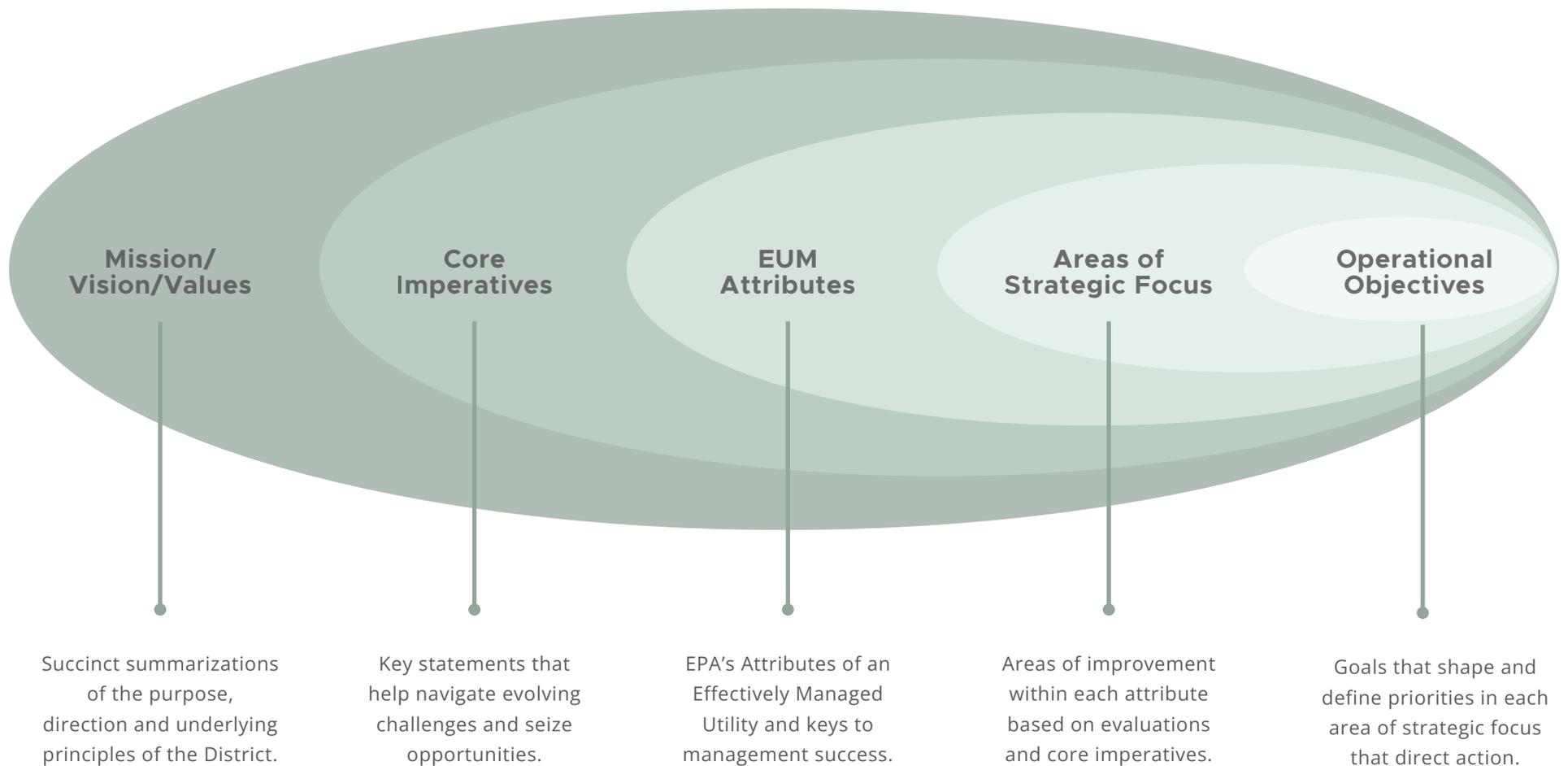
Effective Utility Management

In 2008, the Environmental Protection Agency (EPA) released “Effective Utility Management (EUM): a Primer for Water and Wastewater Utilities” which identified attributes of effectively managed utilities. JWCD began using this framework almost immediately in 2009 to develop a strategic plan, revise its mission, vision, and values, and develop performance indicators.

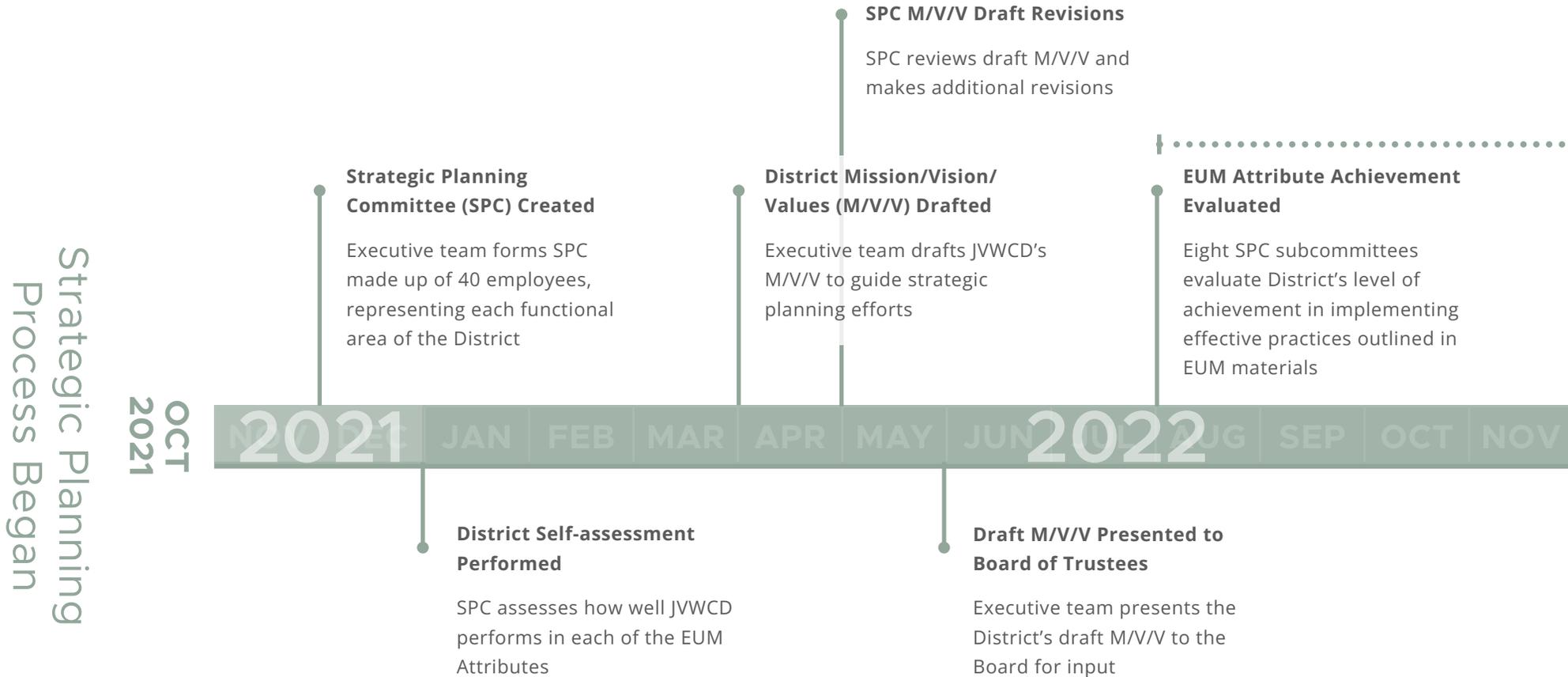
That plan has served the District well for many years, but important new concepts were introduced in an updated EUM primer, released in 2017, and a new document called “Moving Toward Sustainability: Sustainable and Effective Practices for Creating Your Water Utility Roadmap” released in 2018.

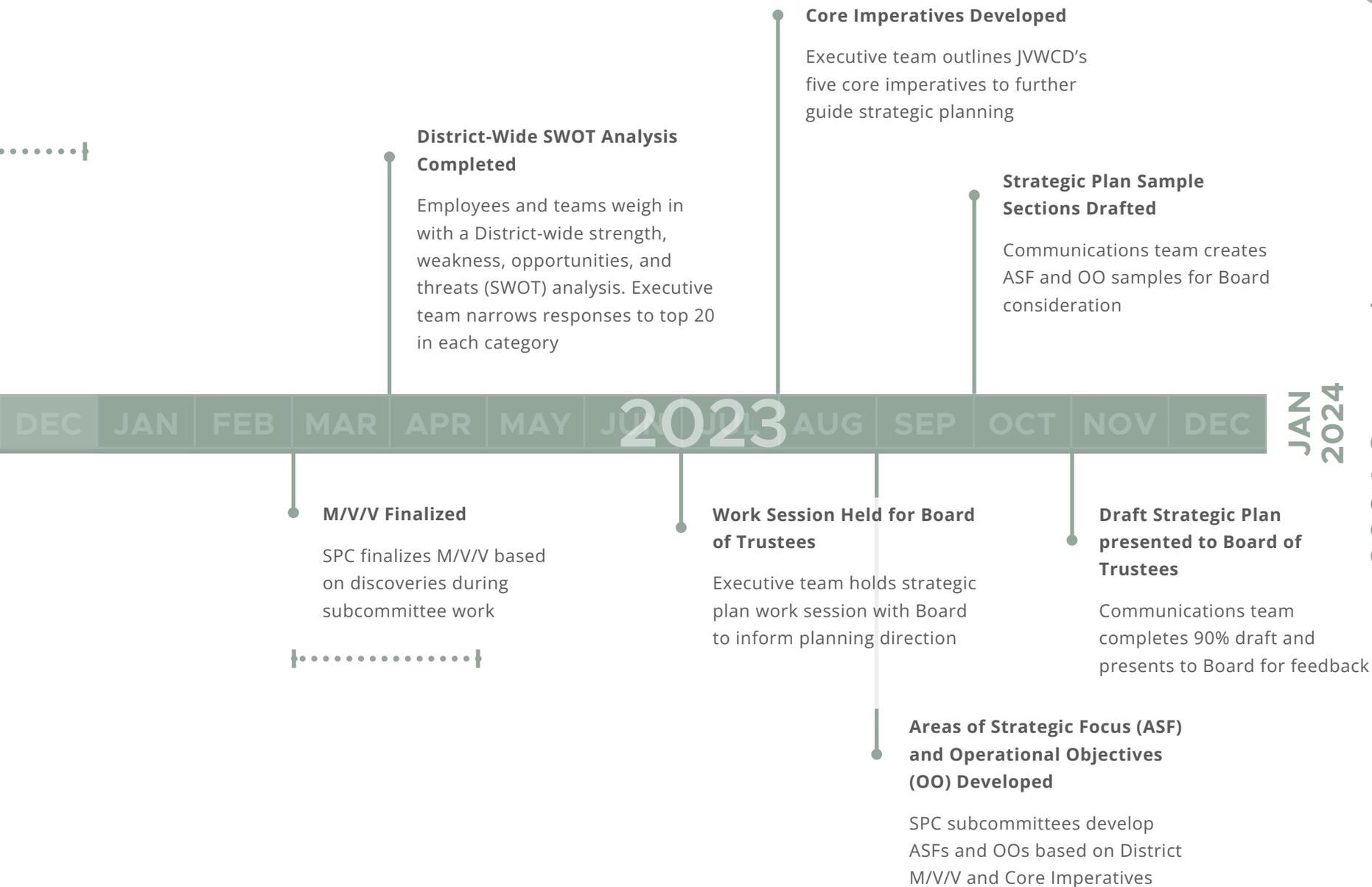
This new strategic planning effort builds on the foundation of the previous plan and extensively used the updated EUM resources as the basis for many of the concepts we have highlighted.

Plan Structure



Strategic Plan Development Timeline







Mission/Vision/Values

Our mission, vision, and values summarize the purpose, direction, and underlying principles of the District. They have been thoughtfully developed and are powerful tools that guide our strategic plan and the decisions we make.



Mission

We provide clean and reliable water to our community through responsible stewardship and quality service.

Vision

We will empower a thriving community through sustainable, innovative water management, while safeguarding our resources for future generations.

Values

SAFETY We protect our employees, the community, and the environment through consistent safe practices and a proactive approach to risk management.

RESILIENCY As a strong and adaptable organization, we plan for and embrace change so our employees and community can thrive.

SUSTAINABILITY We meet current needs and ensure long-term water resource stewardship by using sustainable resource management and innovative technology.

TRANSPARENCY We communicate openly and are accountable for our actions, fostering trust and collaboration within our organization and the community we serve.

UNITY By fostering a collaborative, unified, and respectful environment, we ensure our teams, partners, and community work together toward our shared goals.



Core Imperatives

Our strategic plan is based on five core imperatives. They guide the actions we must take now to navigate evolving challenges and seize emerging opportunities as we work towards achieving our mission.

Nurture an Environment of Professional Growth to Develop a Dynamic Workforce

As retirements diminish our pool of seasoned professionals, and competition for talent increases, we face challenges in retaining the knowledge and experience needed to fulfill diverse roles across the District. Our response is to offer competitive compensation, promote a supportive work culture, and invest in comprehensive succession planning.

Standardizing and streamlining key operations will be essential to capture critical institutional knowledge, assure ongoing steady performance, and create a talent pool that is resilient to the loss of any one member. We will create a reputation in the industry that JWCD is the place where water professionals come to enhance their skills, advance their careers, and make a significant contribution to their community.

“...JWCD is the place where water professionals come to enhance their skills, advance their careers, and make a significant contribution to their community.”



Forge Collaborative Planning for a Thriving Community

Growing awareness of water issues at federal, state, and local government levels and the increasing frequency of water-related legislation underscore the urgent need for collaborative water management. We will support our partners in their planning efforts while providing leadership and resources to ensure land use and water planning become more integrated.

By strengthening relationships with member agencies, policymakers, and legislators, we can advance comprehensive community planning, advocate for mutually beneficial policies, and extend our partnership network. This collaborative approach paves the way towards our collective vision of a thriving community sustained by responsible water resource management.

“This collaborative approach paves the way towards our collective vision of a thriving community sustained by responsible water resource management.”



Enhance Our Resilience to Current Threats

Given escalating threats like climate variability, natural disasters, regulatory changes, and cybersecurity vulnerabilities, our ability to sustain our community's water supply could be gradually or immediately compromised. Consequently, we will bolster disaster readiness through comprehensive risk management to help prepare for, respond to, and rapidly recover from any threat.

We will proactively scale our investments in direct proportion to the level of risk the District and water system face to ensure a safer, more reliable water future for our community.

"...we will bolster disaster readiness through comprehensive risk management to help prepare for, respond to, and rapidly recover from any threat."



Foster the Community's Conscious Connection with Water

With growing community awareness of water issues and additional government investments and programs related to water, there is a unique opportunity to leverage that awareness and foster a deeper connection between the community and the water resources on which they rely.

We will capitalize on this by promoting a holistic 'One Water' philosophy, underscoring the critical balance between competing demands to support a healthy environment and future needs. By spotlighting water's essential role in our economy, community, and ecosystem, we will cultivate a profound sense of shared stewardship for our water resources.

We will build a more conscious community informed on the vital interplay between land use and water planning, ready to engage and contribute to a secure water future.

“We will build a more conscious community informed on the vital interplay between land-use and water planning, ready to engage and contribute...”



Modernize Systems to Optimize Our Services

As much of our physical infrastructure approaches the end of its useful life and our business processes underutilize modern technology and work approaches, we see opportunities to leverage new tools and practices to improve performance.

The challenge lies in maintaining the high level of service our community expects amidst increasing demands related to growth and looming investments needed to replace aging infrastructure. To address this, we will modernize our operational and information systems.

This involves implementing progressive asset management to update our infrastructure and thoughtful change management to innovate our business processes. Our strategy aims to assure long-term performance, reliability, and cost-effectiveness, ensuring we continue to provide reliable water services for our community for generations to come.

“...implementing progressive asset management to update our infrastructure and thoughtful change management to innovate our business processes.”







Areas of Strategic Focus

Our areas of strategic focus are divided into eight sections based on EUM attributes. A section has three priority areas of focus with three operational objectives in each area. Each objective is assigned* to Phase 1, 2, or 3, indicating when it will be met, though it may be initiated in a previous phase.

*Operational Objective phasing indicated by ●-○-○ throughout.

1 Product Quality and Operational Optimization





**Consistency
Innovation
Protection**



Product Quality and Operational Optimization

1. Consistency

Protect public health, foster trust, and enhance the District's credibility by consistently delivering water that surpasses regulatory standards and customer expectations.

Operational Objectives

- Evaluate and update water quality goals based on industry standards and best practices. Prepare for emerging regulations and concerns.
- Ensure staff understand critical issues and parameters related to their public health stewardship through training and procedures.
- Minimize potential contamination by developing more comprehensive cross connection control and source protection strategies.

AT OUR
CORE

- Modernize systems to optimize our services
- Nurture an environment of professional growth to develop a dynamic workforce

2. Innovation

Create and support an environment in which employees actively seek, evaluate, and implement new water treatment and distribution strategies and operational practices.

Operational Objectives

- Improve the process for updating and accessing existing written operation and maintenance standard operating procedures.
- Take advantage of existing monitoring, modeling, and piloting resources to optimize operational efficiency and water quality.
- Establish comprehensive water loss controls with regular audits for supply, treatment, transmission, and distribution operations.

AT OUR
CORE

- Modernize systems to optimize our services
- Enhance our resilience to current threats



3. Protection

Foster partnerships with fellow stakeholders to identify mutually beneficial projects and strategies that protect surface and groundwater sources from contamination in critical well recharge zones and watersheds.

Operational Objectives

- Leverage community and policymaker focus on critical watersheds and water resources to identify new partners and opportunities.
- Enhance our groundwater source protection to mitigate risks related to natural and man-made climate change and disasters.
- Streamline the notification and review process for potential contamination sources within source water protection zones.

AT OUR CORE

- Forge collaborative planning for a thriving community
- Enhance our resilience to current threats

What it looks like in action.

District

Work with watershed stakeholders to maintain water quality from source to tap.

Department/Division

Develop leading indicators to minimize operational disruptions/water quality events.

Individual

Continuously look for and share ideas for process improvements.

2 Customer Satisfaction and Stakeholder Support



**Engagement
Accessibility
Transparency**



Customer Satisfaction and Stakeholder Support

1. Engagement

Create deeper connections with the community focused on the broader water story and pivotal role the District plays. Show how growing water-related concerns can be addressed by working together.

Operational Objectives

- Collaborate with agency governing bodies and provide resources to aid well-informed water-related policy decisions.
- Enhance the District's educational scope by offering tangible and digital experiences about all aspects of water.
- Co-sponsor water-centric community and employee events and service opportunities with agency partners.

AT OUR
CORE

- Foster the community's conscious connection with water
- Forge collaborative planning for a thriving community

2. Accessibility

Tailor communication strategies to reach a diverse demographic spectrum and address the variety of perceptions surrounding water. Provide swift and clear emergency communications to ensure safety and trust.

Operational Objectives

- Standardize communication responses to service disruptions and emergencies and train regularly.
- Adapt demographic-specific communication strategies to resonate and engage with the residents of our service area.
- Provide District resources in multiple languages consistent with our community's profile.

AT OUR
CORE

- Foster the community's conscious connection with water
- Enhance resilience to current threats



3. Transparency

Overcome skepticism toward government and utilities through transparency. Share both successes and challenges and demonstrate our commitment to continuous improvement.

Operational Objectives

- Implement cohesive customer service response procedures with clearly defined targets. Enhance retail and wholesale coordination.
- Assess general reporting and distribution methods and modify as needed to reach a broad range of the community.
- Cultivate community and stakeholder support and trust when developing innovative water supply and delivery concepts.

AT OUR CORE

- Foster the community’s conscious connection with water
- Modernize systems to optimize our services

What it looks like in action.

District

Expand the Conservation Garden Park experience to teach all aspects of water.

Department/Division

Regularly emphasize and reinforce how your team positively impacts customer satisfaction.

Individual

Communicate in a professional, friendly way with each customer you interact with.

3 Employee and Leadership Development





Growth Experience Recognition

3



Employee and Leadership Development

1. Growth

Enhance professional development opportunities that align with employees' career goals and District needs. Increase our bench depth. Provide staff with individual improvement and growth opportunities.

Operational Objectives

- Establish mentorship relationships where experienced employees guide and support less experienced ones.
- Develop training resources with department-specific courses focused on the needs of specific jobs and roles.
- Develop skill-based or cross-training rotations that allow employees to expand their skill sets.

AT OUR
CORE

- Nurture an environment of professional growth to develop a dynamic workforce
- Modernize systems to optimize our services

2. Experience

Retain the knowledge of seasoned professionals with the experience needed to fill key positions across the District. Understand workforce requirements to proactively attract and retain highly-qualified staff.

Operational Objectives

- Evaluate existing and near-term position vacancies and ensure all departments and divisions are adequately staffed.
- Establish clear and robust advancement processes to provide smooth transitions for key roles as employees retire or move on.
- Capture and transfer institutional knowledge, best practices, and critical information to ensure continuity and prevent knowledge gaps.

AT OUR
CORE

- Nurture an environment of professional growth to develop a dynamic workforce
- Enhance resilience to current threats



3. Recognition

Explicitly align employee incentives, compensation, and performance expectations with our mission and core imperatives. Cultivate a culture of innovation, collaborative development, and active employee engagement.

Operational Objectives

- Better utilize award points as a mini-recognition system with consistent application. Include peer-to-peer recognition.
- Develop overarching District-wide, department, team, and individual goals tied to performance evaluations and compensation increases.
- Assess and adjust pay structure to determine its effectiveness for rewarding accomplishments and top performers.

AT OUR CORE
• Nurture an environment of professional growth to develop a dynamic workforce

What it looks like in action.

District

Retain valuable employees by offering competitive compensation and benefits.

Department/Division

Establish a culture of and processes for cross-training and mentorship.

Individual

Take an interest and active role in your coworkers' development.

4 Financial Viability





Preparedness Strength Service



Financial Viability



1. Preparedness

Ensure water rates, fees, and property taxes are set to collect sufficient revenue to support operations, facility and infrastructure maintenance, capital projects funding, debt repayment, and appropriate reserve funding.

Operational Objectives

- Analyze existing cost-sharing contracts with other agencies. Adjust for current conditions and plan for future changes.
- Conduct annual water rate and property tax analyses to ensure sufficient revenues for necessary expenditures and reserves.
- Update long-term financial plans to include adaptive water supply and capital project plans to project financial needs.

AT OUR
CORE

- Foster the community's conscious connection with water
- Enhance our resilience to current threats

2. Strength

Mitigate threats to revenues, like climate variability and natural disasters, by reinforcing reserves with funds that are prudently invested—balancing risk, return, and liquidity.

Operational Objectives

- Continually review and analyze risks, reserve fund balances, self-insurance fund target balance, and investments.
- Maintain the appropriate reserve fund balances and related financial metrics to maintain our AA+ bond rating.
- Consider additional reserve funding levels during the annual budgeting process.

AT OUR
CORE

- Enhance our resilience to current threats



3. Service

Reinforce financial positioning through effective policy and internal controls, financial reporting, and adequate budgeting to provide a reliable, quality product.

Operational Objectives

- Use a customer-focused approach to financial planning that ensures they receive a quality product that meets their expectations.
- Review accounting policies, procedures, internal controls, and internal audit recommendations and update when needed.
- Conduct annual independent financial statement audits. Ensure financial reports are submitted where required and accessible.

AT OUR CORE	•Modernize systems to optimize our services
	•Enhance our resilience to current threats

What it looks like in action.

District

Develop new recommended MWDSLS cost allocation for expanded JWWTTP.

Department/Division

Prepare annual budgets that are both responsible and efficient.

Individual

Be aware of project budgets and use funds efficiently.

5 Infrastructure Strategy and Performance





 NORTHWEST PIPE

Integration Management Standardization



Infrastructure Strategy and Performance

1. Integration

Improve the quality, integration, and breadth of our asset data. Address known gaps in our computer maintenance management system and improve equipment performance tracking.

Operational Objectives

- Identify gaps in data sources, reporting, and inputs and develop an improvement plan.
- Centralize data and SOPs to a single platform/location with a spare parts inventory and management SOP.
- Improve depth, breadth, and distribution of parts inventory to ensure access during an emergency.

AT OUR
CORE

- Modernize systems to optimize our services
- Enhance our resilience to current threats

2. Management

Define asset management policies that build on current methods and include a more diverse group from across district departments for prioritization decisions. Document service goals for all assets.

Operational Objectives

- Establish condition assessment and preventative versus corrective maintenance goals.
- Coordinate repair and replacement activities with other agencies to optimize efficiency.
- Develop staff skill sets to implement asset management strategies and tactics.

AT OUR
CORE

- Forge collaborative planning for a thriving community
- Nurture an environment of professional growth to develop a dynamic workforce



3. Standardization

Capture critical institutional knowledge by streamlining, standardizing, and formalizing asset management processes, roles, and responsibilities across the District.

Operational Objectives

- Identify and evaluate critical structures against the condition/functional performance standard.
- Ensure manufacturers' recommendations are easily accessible and followed on work orders and SOPs for all equipment.
- Analyze inventory to identify critical parts gaps and implement improvement plans.

AT OUR
CORE

- Enhance our resilience to current threats
- Modernize systems to optimize our services

What it looks like in action.

District

Invest in renewal and replacement that align with long-term risk mitigation policy/analysis.

Department/Division

Develop certification training plans specific to the needs of the department.

Individual

Use up-to-date systems/processes to make decisions and track asset condition.

6 Enterprise Resiliency





Mitigation Response Continuity



Enterprise Resiliency

1. Mitigation

Protect critical assets, operations, and business functions by assessing potential hazards and integrating risk-reduction into standard practices, long-term capital improvement plans, and financial plans to manage risk.

Operational Objectives

- Monitor and evaluate regional risks, emerging threats, and critical interdependencies that may pose new risks.
- Prioritize strategies and projects that mitigate risks and decrease post-emergency recovery time.
- Assess the current state of our technology and identify needed improvements in solutions, cybersecurity, and staffing.

AT OUR CORE	• Enhance our resilience to current threats
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2. Response

Fully integrate our emergency response plan into an employee's everyday actions through regular assessment, training, and refinement to ensure efficiency and confidence in emergencies.

Operational Objectives

- Assess, refine and conduct regular emergency training to address the breadth of potential incidents in coordination with other agencies.
- Improve employee access to critical information and procedures needed to respond effectively during an emergency.
- Develop comprehensive strategic emergency responses for critical facilities and assets and prioritize potential mitigation measures.

AT OUR CORE	• Enhance our resilience to current threats • Nurture an environment of professional growth to develop a dynamic workforce
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3. Continuity

Maintain a well-funded and comprehensive emergency response plan to ensure continuity and restoration of essential services during and after natural or man-made disasters to maintain public health.

Operational Objectives

- Strengthen mutual-aid relationships and service agreements to address operations/restoration gaps during and after an emergency.
- Optimize processes for evaluating, documenting, and bringing critical systems back online during and after an emergency.
- Bolster financial and contractual positioning to restore critical infrastructure and facilities after an emergency or disaster.

AT OUR
CORE

- Enhance our resilience to current threats
- Forge collaborative planning for a thriving community

What it looks like in action.

District

Establish contracts with companies that can provide resources/supplies during emergencies.

Department/Division

Improve your team's understanding and ability to respond to emergency scenarios.

Individual

Develop a personal emergency response plan so you are available to help the District.

7 Water Resource Sustainability





Adaptability Cooperation Leadership



Water Resource Sustainability

1. Adaptability

Develop a prioritized portfolio of water supply alternatives that will accommodate future demands while accounting for climate change, population growth and other uncertainties.

Operational Objectives

- Define and invest appropriately in supply alternatives that can be implemented for a range of future conditions.
- Develop a water source acquisition strategy for new sources such as saved water from agricultural water optimization.
- Incorporate level of service targets that address climate change and variability.

AT OUR
CORE

- Forge collaborative planning for a thriving community
- Enhance our resilience to current threats

2. Cooperation

Collaborate with communities to determine land uses that can be supported by available water supplies and implement demand management practices that drive efficient water use.

Operational Objectives

- Develop a water budget for land development, and monitor consumptive usage for holistic sustainability.
- Influence and support partner watershed councils' efforts to establish pollutant prevention ordinances and permitting.
- Monitor sustained adoption of water efficiency standards at the city level, and regularly evaluate continued relevance.

AT OUR
CORE

- Forge collaborative planning for a thriving community
- Enhance our resilience to current threats



3. Leadership

Play a leadership role among municipal and industrial users by accounting for Great Salt Lake (GSL) in water management decisions and contributing to a healthy lake and community.

Operational Objectives

- Participate in the Great Salt Lake Basin Integrated Plan and implement recommendations in our water management plans.
- Explore feasibility of a net-zero additional depletion on GSL as we accommodate growth.
- Establish a portfolio of sources dedicated to GSL for a fixed period, while meeting future growth and emergency supply needs.

AT OUR
CORE

- Foster the community's conscious connection with water
- Forge collaborative planning for a thriving community

What it looks like in action.

District

Invest in alternative water supply strategies and opportunities.

Department/Division

Engage with member agency counterparts to support land use planning.

Individual

Learn about and become an ambassador of water-efficient practices in your community.

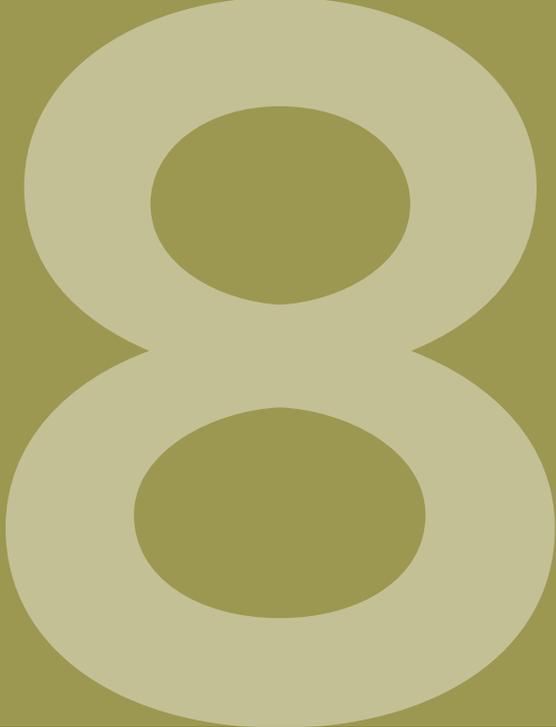


Community Sustainability





Sustainability Engagement Collaboration



Community Sustainability

1. Sustainability

Minimize the environmental impact of utility operations from day-to-day activities to construction projects. Ensure that community sustainability is a key factor in planning and decision-making.

Operational Objectives

- Consider social and environmental impacts and look for opportunities to enhance community benefits in project selections.
- If available and cost-competitive, support local services/products. Improve outreach to women- and minority-owned businesses.
- Assess low/no carbon fuel feasibility for District vehicles. Promote electrical infrastructure and use of hybrid/electric vehicles.

AT OUR CORE

- Modernize systems to optimize our services
- Foster the community’s conscious connection with water

2. Engagement

Improve support for sustainability efforts by increasing community engagement and education about water, conservation, and the impacts each individual has on the available water supply.

Operational Objectives

- Identify ways to reach audiences that have been previously missed and understand their motivations and perspectives.
- Build trust with and develop outreach to all demographics in the District’s service area.
- Provide opportunities for members of our community to learn where their water comes from and how they fit into the picture.

AT OUR CORE

- Foster the community’s conscious connection with water
- Forge collaborative planning for a thriving community



3. Collaboration

Share the District’s sustainability journey with the community and collaborate with local agencies and community members to work toward a sustainable future.

Operational Objectives

- Report on sustainability targets in a way that is accessible and understandable to community members.
- Expand volunteer and paid intern programs, offering insights into utility careers and critical services provided by the water industry.
- Develop collaborative agreements with public and private agencies to reduce water consumption and promote green job growth.

AT OUR CORE

- Nurture an environment of professional growth to develop a dynamic workforce
- Forge collaborative planning for thriving community

What it looks like in action.

District

Detail sustainability target performance in regular reports.

Department/Division

Include social and environmental benefits in project execution.

Individual

Participate in District-sponsored events in the community and the garden.



Next Steps

The JWCD Strategic Plan is the culmination of valuable insights gathered from employees throughout the District and our Board of Trustees. We will begin to implement the plan immediately and it will steer our decision-making over the next six to 10 years. The plan provides structure but is flexible enough to evolve as targets are met. Updates to the Strategic Plan will be presented to the Board of Trustees for feedback and approval.

We anticipate the plan will be accomplished in three phases:

Phase 1: January 2024 – June 2025

Phase 2: July 2025 – June 2028

Phase 3: July 2028 – June 2030

To remain accountable to the Strategic Plan and the operational objectives, implementation plans will be developed for each phase. SPC subcommittees will meet regularly throughout Phase 1 to establish criteria and appropriate timelines. Each subcommittee will be tasked with developing key performance indicators (KPIs), key results (KRs), and/or a written action plan:

- **Key Results (KRs):** Specific, time-bound, and realistic benchmarks to monitor how we achieve operational objectives.
- **Key Performance Indicators (KPIs):** Qualitative measurements of performance that track progress and offer nuanced insights over time.
- **Detailed Action Plans (DAPs):** Specific actions, timelines, and responsibilities that delve deeper into operational objectives.

We will develop at least one KR, KPI, or DAP for each operational objective by the end of Phase 1. The progress and outcomes of these efforts will be featured in a new version of the Board Report Card, providing a clear and concise progress update.



Example

Attribute	Infrastructure Strategy and Performance
Area of Strategic Focus	Integration
Operational Objective	Centralize data and SOPs to single platform/location with spare parts inventory and management SOP
Key Result	Establish spare parts inventory and management SOP by end of 2024
Key Performance Indicator	Maintain inventory 90% filled or higher
Detailed Action Plan	Detailed plan that answers things like: <ul style="list-style-type: none">• Who is on the project team?• How will best platform/location be determined for inventory?• How will existing information be transferred to new platform/location?• How will the SOP be updated?• How is training conducted?

Acknowledgments

We want to recognize staff members from across the District and the Board of Trustees who contributed thoughtful insights and perspectives to develop this plan.

Executive Leadership

Alan Packard - *General Manager*

Jacob Young - *Deputy GM*

Matt Olsen - *Assistant GM*

Shazelle Terry - *Assistant GM*

Board of Trustees

Corey Rushton

Mick Sudbury

John Taylor

Sherrie Ohrn

Dawn Ramsey

Reed Gibby

Karen Lang

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Bryan Smith - *Operation*

Courtney Brown - *Conservation*

Cynthia Bee - *Communication*

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Paul Mattinson - *Laboratory*

Shane Swensen - *Engineering*

Shaun Moser - *Conservation*

Steve Blake - *Operation*

Travis Christensen - *Engineering*

Wade Tuft - *Supply*



Before you ask which way to go,
remember where you've been.







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CONSERVANCY DISTRICT

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