

2016/2017

SUMMARY OF OPERATIONS



JORDAN VALLEY WATER
CONSERVANCY DISTRICT



Delivering Quality Every Day

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Whenever possible, data for the fiscal year were used in this report. However, in cases where fiscal year data were 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

SWGWP = 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 16/17	FY 15/16	FY 14/15	FY 13/14
Jordanelle Reservoir (Central Utah Project) ^a	32,306	42,684	38,656	34,351
Central Water Project (CWP)	6,000	4,000	2,000	N/A
Deer Creek Reservoir (Provo River Project) ^b				
storage	8,947	10,581	6,959	4,385
extra allotment	12,601	0	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	2,052	1,897	2,198	1,891
Echo Reservoir ^c	1,567	3,220	3,371	2,673
Provo River (direct flows)	17,541	17,766	15,823	19,835
Weber River (direct flows)	0	0	839	839
Local Wasatch streams	2,515	1,998	2,302	1,094
Bingham Canyon Water Treatment Plant	44	1,832**	3,572	3,490
SWGWTP Feedwater (wells)	5,770	4,712*	5,632	5,080
SL Valley Groundwater (wells)	14,254	7,015	6,725	19,294
SUBTOTAL FOR M&I	103,597	95,705	88,077	92,932
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	341	0	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)	10,503	5,340	4,005	3,214
Weber River (direct flows)	0	0	0	0
Utah Lake	16,676	23,454	23,653	26,664
SUBTOTAL FOR IRRIGATION	27,520	28,794	27,658	29,878
TOTAL ALL SUPPLIES	131,117	124,499	115,753	122,810
Metropolitan Water District of Salt Lake & Sandy	9,020	9,649	9,662	8,245
TOTAL ALL WATER	140,137	134,184	125,397	131,055

*This number has been updated to reflect more accurate data.

**Plant has been offline since January 2016

All deliveries in acre feet	FY 16/17	FY 15/16	FY 14/15	FY 13/14
Bluffdale City	2,607	2,199	1,965	1,835
Copperton	2	0	3	2
Draper City	4,229	3,794	3,378	3,604
Granger-Hunter Improvement District	17,917	19,616	17,558	19,702
Herriman City	3,772	2,965	2,183	3,577
Hexcel Corporation	851	574	784	775
Kearns Improvement District	8,281	7,988	7,132	7,821
Magna Water Company	844	820	793	867
Midvale City	85	151	171	168
Riverton City	4,988	4,161	1,839	610
City of South Jordan	15,531	14,561	13,078	13,557
City of South Salt Lake	1,055	1,059	1,115	1,490
Taylorville-Bennion Improvement District	4,765	4,617	4,494	4,501
Utah State Department of Corrections	525	589	455	590
WaterPro, Inc. (treated)	1,302	870	770	1,152
WaterPro, Inc. (raw)	85	422	981	989
West Jordan City	20,924	19,493	18,146	18,538
White City Water Improvement District	0	0	0	0
Willow Creek Country Club	376	305	287	314
TOTAL WHOLESALE	88,139	84,184	75,132	79,105
Jordan Valley WCD retail area	8,897	8,278	8,119	8,596
JVWCD treatment plant use & loss ^a	1,802	2,006	1,643	1,894
JVWCD non-revenue water ^b	4,759	1,237*	3,183	2,348
SUBTOTAL FOR DELIVERIES, USE & LOSS	103,597	95,705	88,077	92,932
Irrigation & raw water delivered				
Utah State Department of Public Safety	12	10	7	13
Welby Jacob Water Users Company	27,508	28,784	27,651	29,865
SUBTOTAL FOR IRRIGATION & RAW WATER	27,520	28,794	27,658	29,878
TOTAL DELIVERED WATER	131,117	124,499	115,735	122,810
M&I water treated or transported				
Metropolitan Water District of Salt Lake & Sandy ^c	9,020	9,649	9,662	8,245
SUBTOTAL FOR TREATED OR TRANSPORTED WATER	9,020	9,649	9,662	8,245
TOTAL WATER DELIVERED, TREATED OR TRANSPORTED	140,137	134,184	125,397	131,055

* This number has been updated to reflect more accurate data.

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). 2013/2014 includes losses that were not included in previous years.

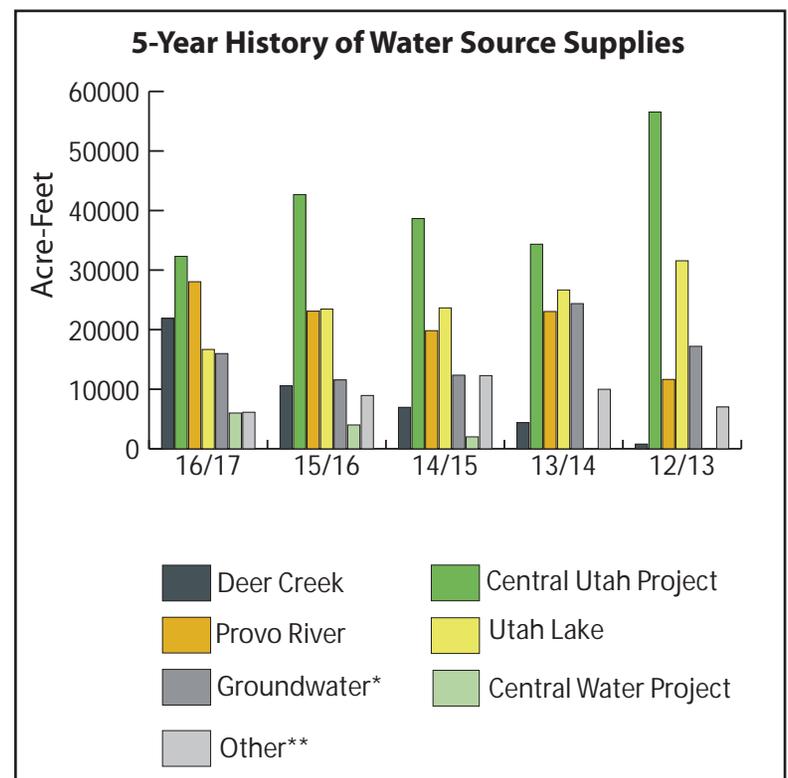
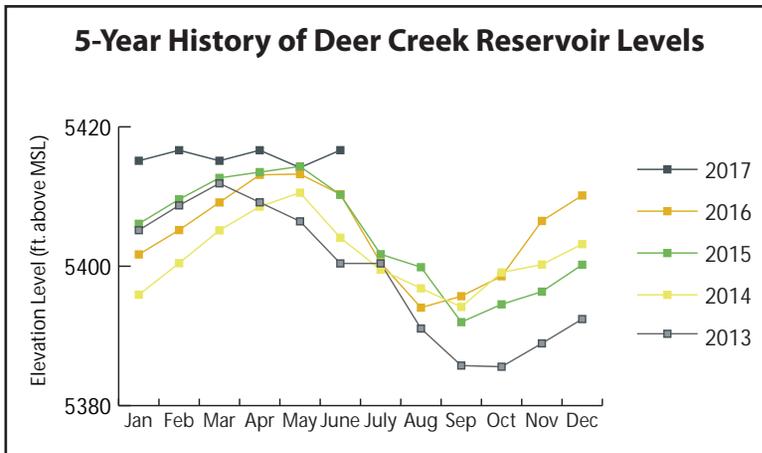
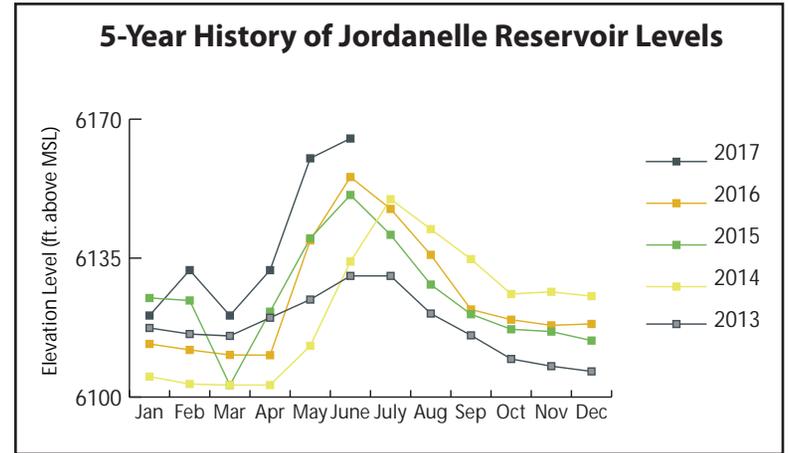
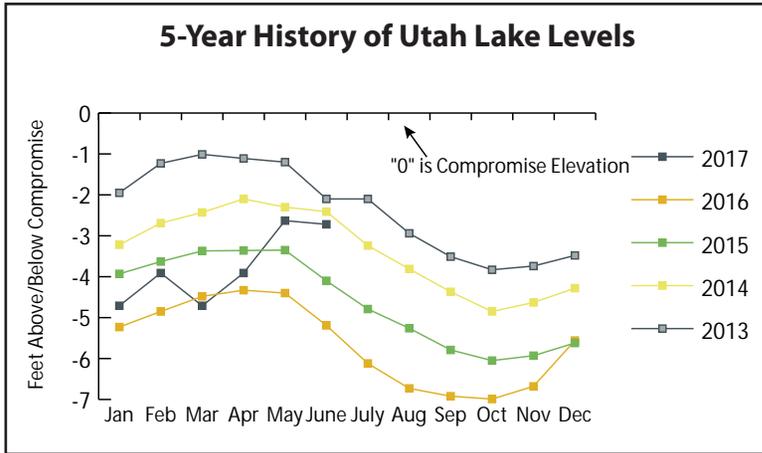
AWWA's most recent standard (1996) lists <10% as "acceptable" for unaccounted-for water, a term no longer commonly used.

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

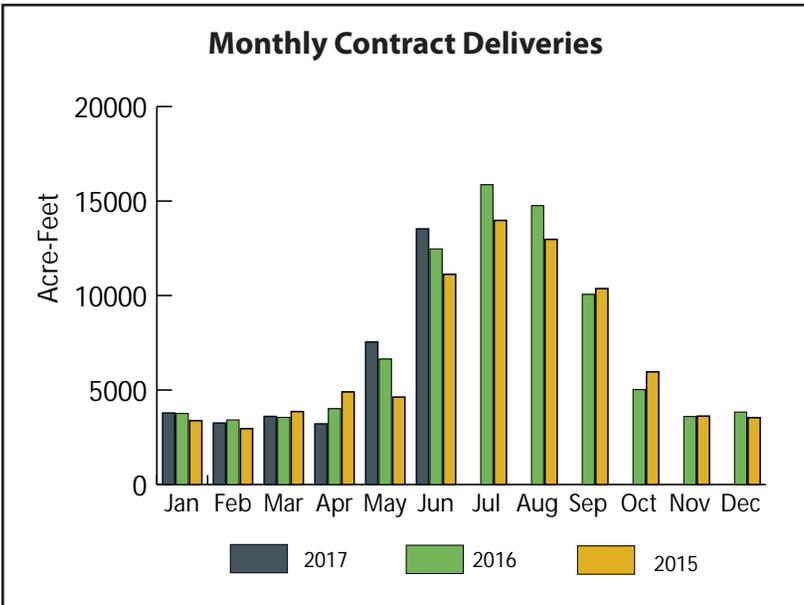
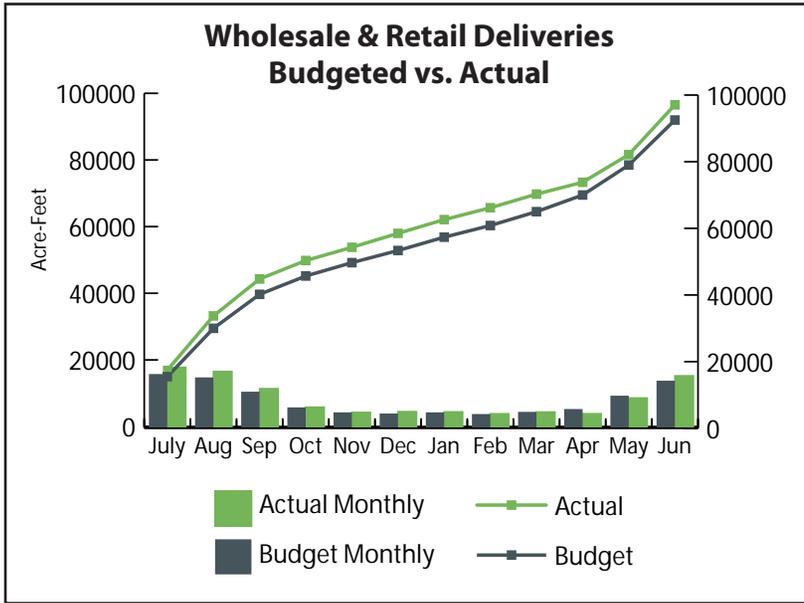
FY 16/17: 4.7%
 FY 15/16: 2.4%
 FY 14/15: 3.8%
 FY 13/14: 3.2%

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

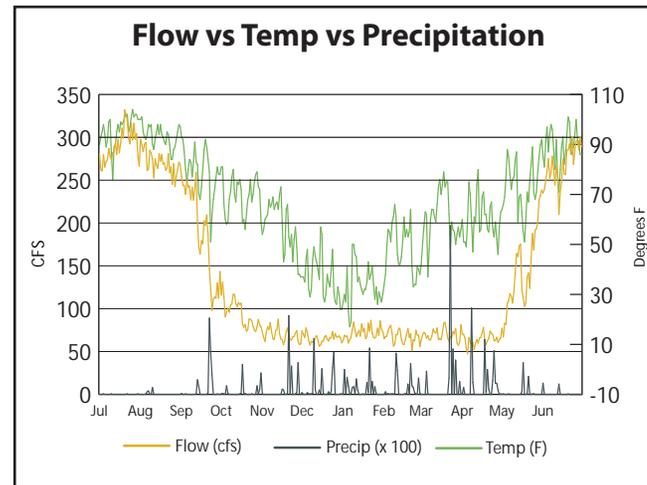
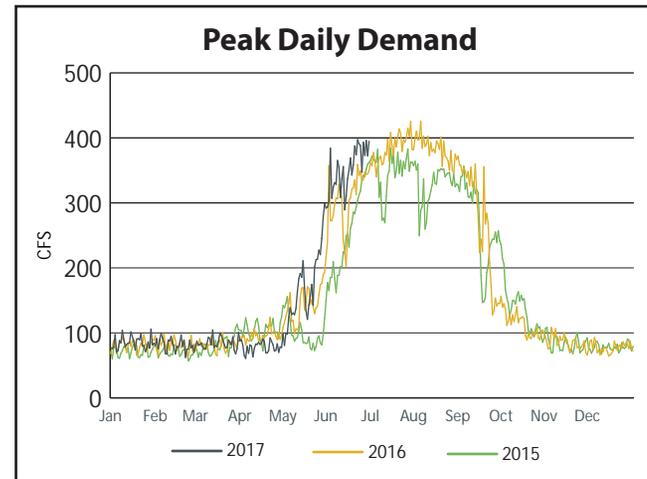
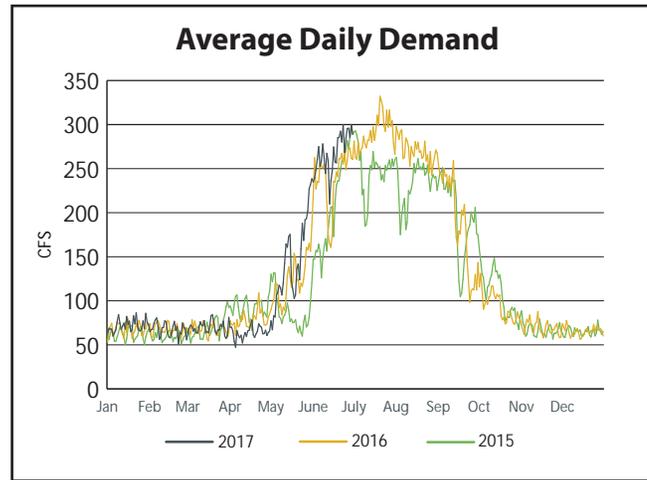
c- This total includes JVWCD water exchanged at 11400 South and east-side water exchanged at 2100 South.



**Uinta 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

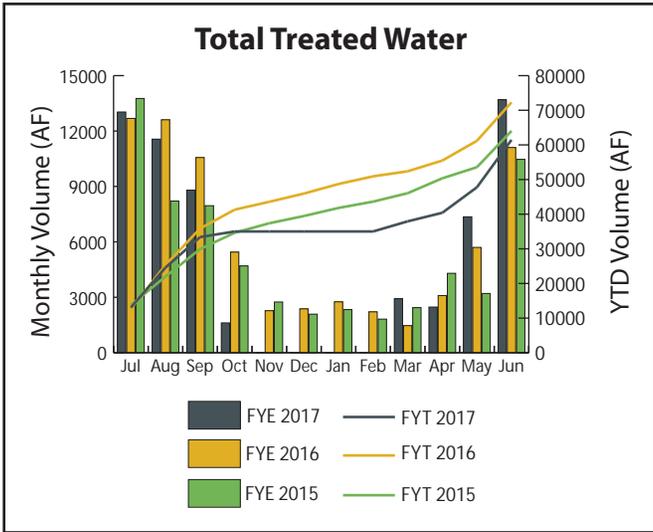
	JVWTP	SERWTP	SWGWTP	TOTALS
<u>General information</u>	<u>16/17</u>	<u>16/17</u>	<u>16/17</u>	<u>16/17</u>
Rated capacity (MGD)	180	20	7	207
Capacity using standby power (MGD)	180	20	0	200
Maximum daily effluent flow (MGD)	174	16	6	196
Average daily flow during operation (MGD)	88	12	4	104
Percent of fiscal year in operation	62%	88%	80%	
<u>Plant production (acre-feet)</u>				
Total flow into plant	62,038	11,441	5,770	79,249
Plant use & loss	(474)	(81)	(1,247)	(1,802)
Total treated water to distribution or injected	61,564	11,360	4,522	77,446
Combined total treated water to system (acre-feet):				77,446
<u>Direct Treatment O&M costs</u>				
Personnel	\$1,381,648	\$925,419	\$553,067	\$2,860,134
Chemicals	\$836,095	\$199,951	\$107,414	\$1,143,460
Utilities	\$306,156	\$104,866	\$500,213	\$911,236
Materials, Equipment, & Other	<u>\$635,854</u>	<u>\$225,760</u>	<u>\$159,054</u>	<u>\$1,020,667</u>
Total treatment expenses	\$3,159,753	\$1,455,996	\$1,319,748	\$5,935,497
Treatment O&M cost per acre-foot	\$51	\$128	\$292	\$77

OPERATIONS

Jordan Valley Water Treatment Plant

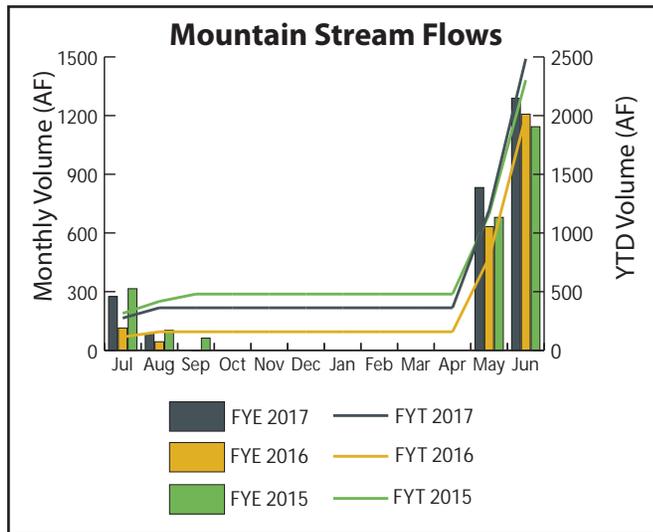
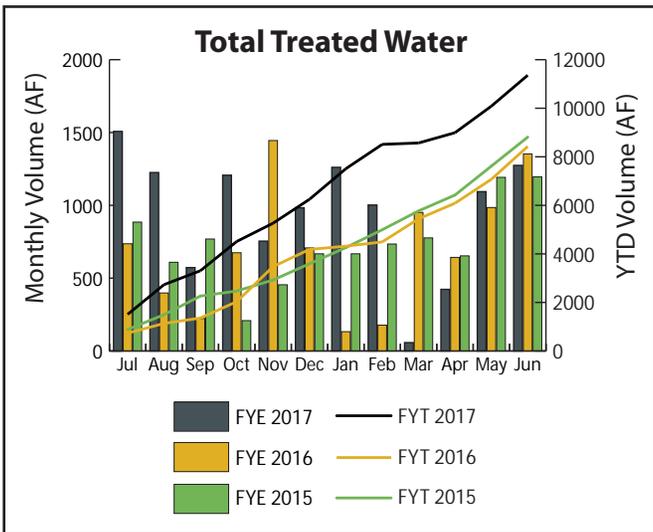
JVWTP is a conventional-process treatment plant with a rated capacity of 180 million gallons per day (MGD). Source water for the treatment plant is conveyed from the Provo River at the Olmsted Diversion, through the Jordan Aqueduct. Provo River water may also be diverted at the Murdock Diversion near 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 JWVCD.

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



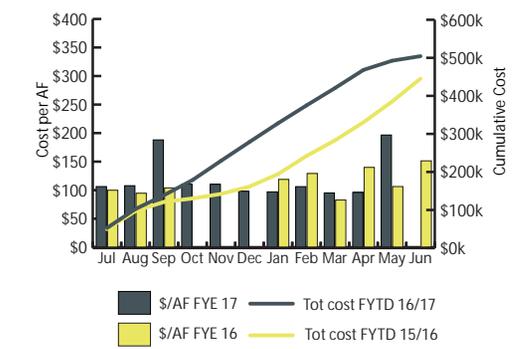
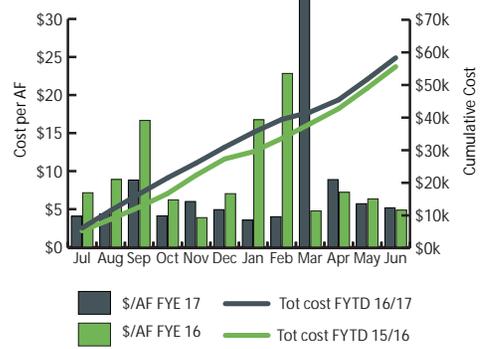
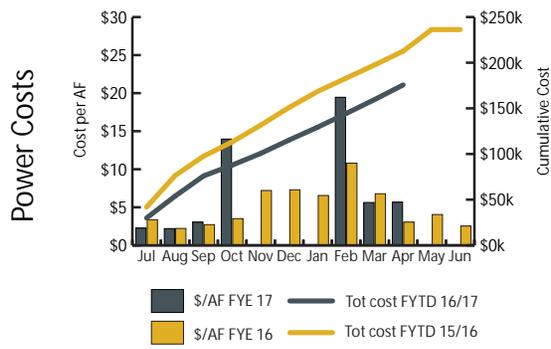
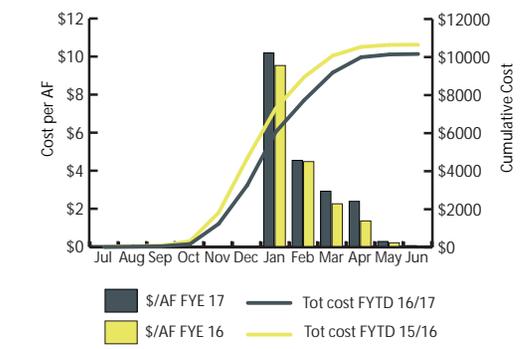
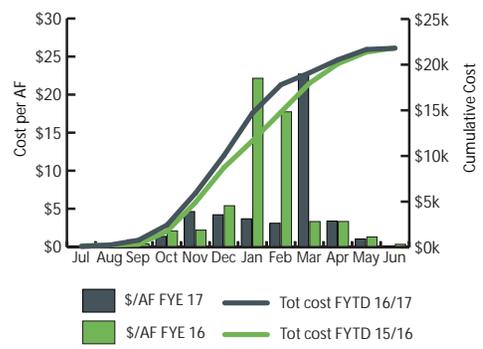
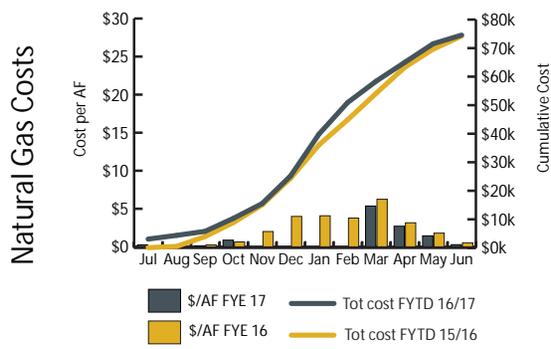
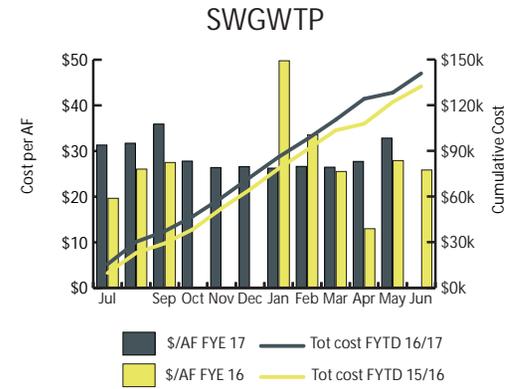
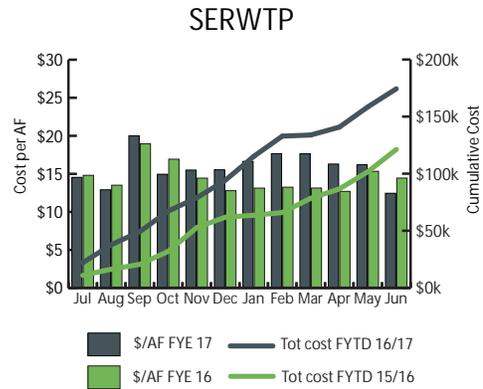
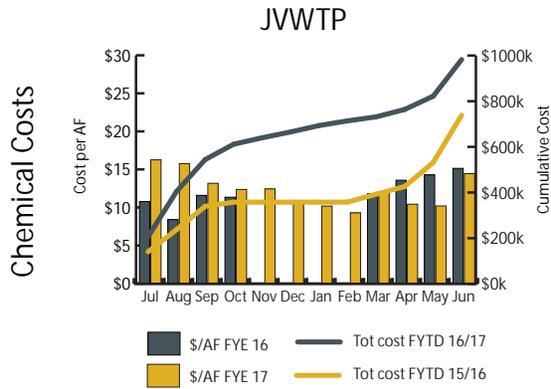
Southeast Regional Water Treatment Plant

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.

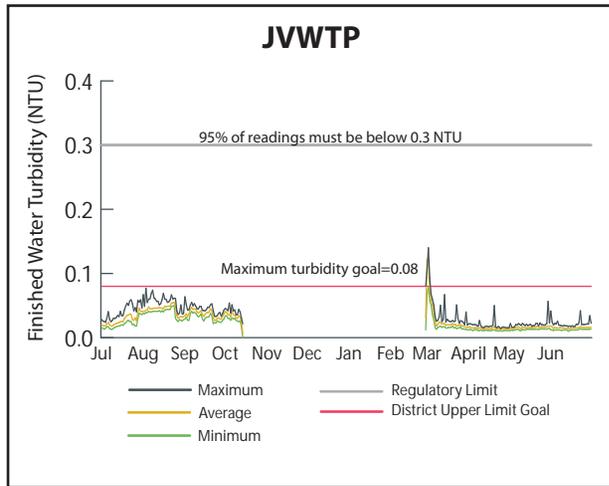


OPERATIONS

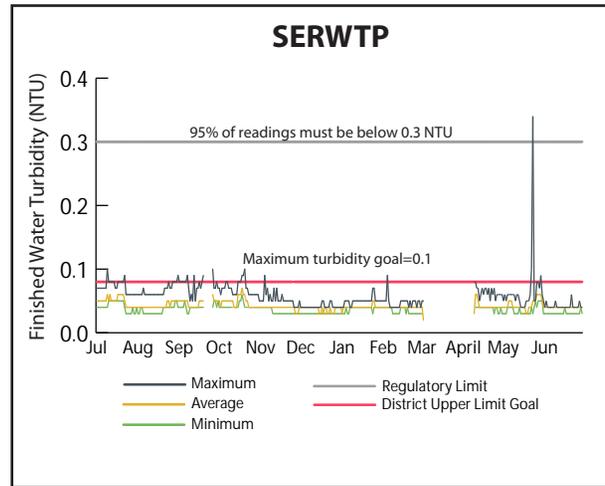
TREATMENT



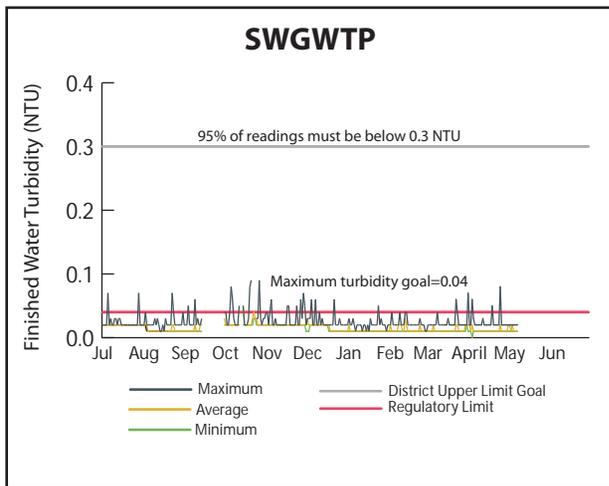
Turbidity



Avg finished water turbidity for the year:	0.03 NTU
Maximum finished water turbidity:	0.14 NTU
Daily Goal < 0.08 NTU achieved for the year:	98.3%
Record for consecutive days in operation under 0.10 NTU:	833
Current days of operation below 0.10 NTU:	121



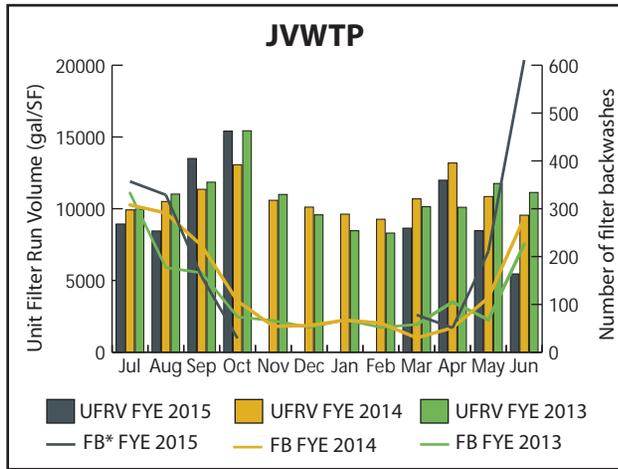
Avg finished water turbidity for the year:	0.04 NTU
Maximum finished water turbidity:	0.34 NTU
Daily Goal < .10 NTU achieved for the year:	99.4%
Record for consecutive days in operation under 0.08 NTU:	732
Current days of operation below 0.10 NTU:	319



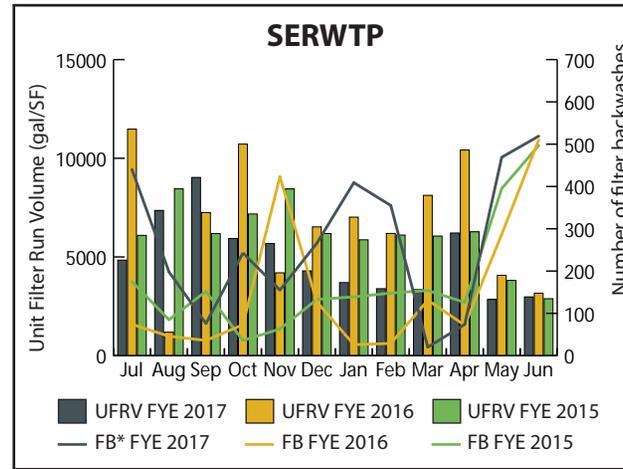
Avg finished water turbidity for the year:	0.02 NTU
Maximum finished water turbidity:	0.09 NTU
Daily Goal < 0.04 NTU achieved for the year:	100%
Record for consecutive days in operation under 0.10 NTU:	243
Current days of operation below 0.10 NTU:	532

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



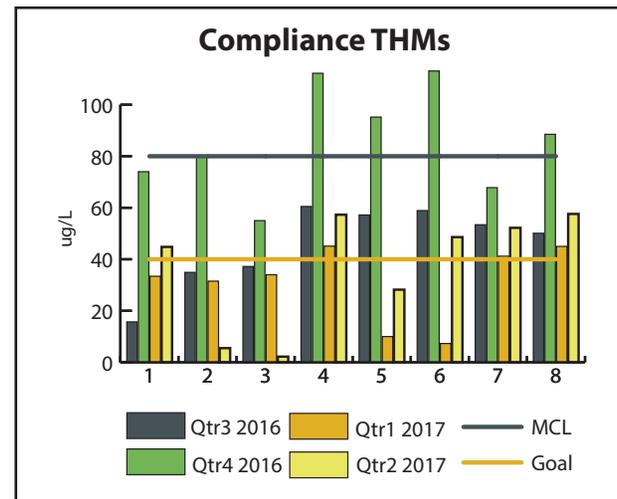
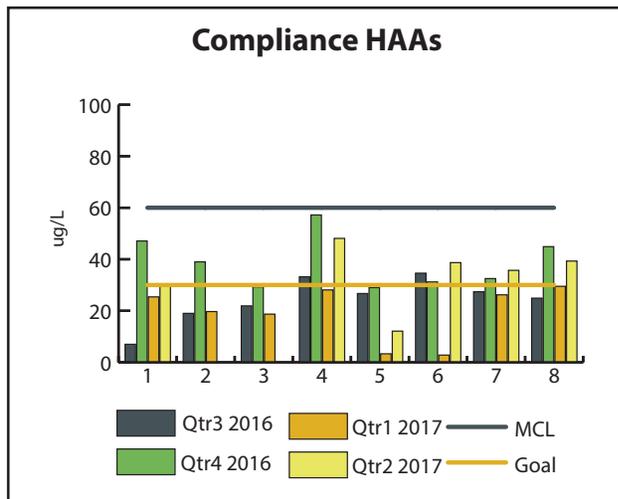
FYE 2017 average UFRV: 10,108 gal/sf *FB=filter backwashes
 FYE 2016 average UFRV: 10,726 gal/sf
 FYE 2015 average UFRV: 10,730 gal/sf



FYE 2017 average UFRV: 4,969 gal/sf *FB=filter backwashes
 FYE 2016 average UFRV: 6,695 gal/sf
 FYE 2015 average UFRV: 6,130 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.

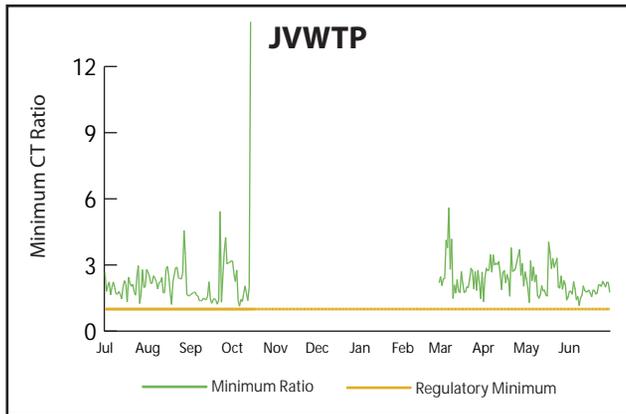
Disinfection By-Products (DBPs)



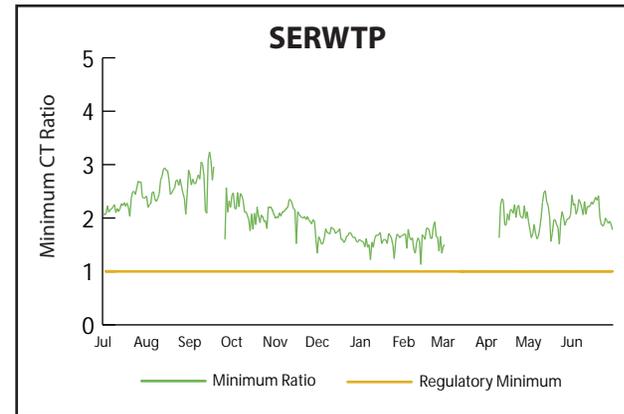
DBP compliance is based on samples taken at points in the distribution system that represent where the highest level of DBPs are likely to be found.

- 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.

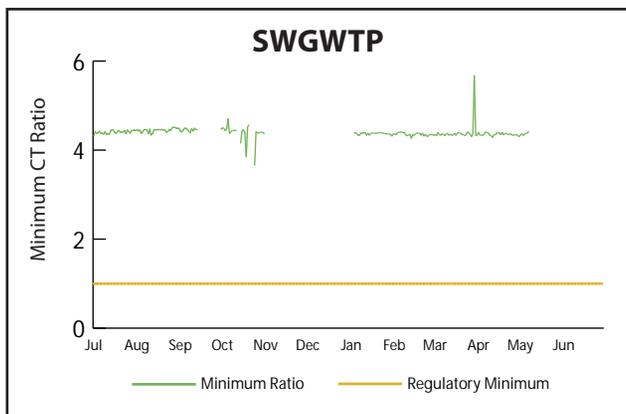
Minimum CT Ratio



Average CT ratio for the year: 2.29
 Minimum CT ratio for the year: 1.13



Average CT ratio for the year: 2.04
 Minimum CT ratio for the year: 1.13



Average CT ratio for the year: 4.39
 Minimum CT ratio for the year: 3.65

Chlorine Disinfection

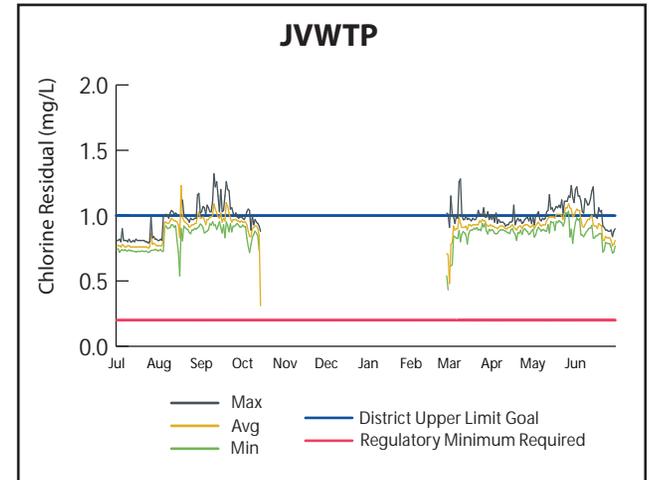
Concentration x time (CT) is a measure of disinfection effectiveness which varies with water temperature, pH and disinfectant. Current regulations require sufficient CT to achieve 99.9 percent inactivation of Giardia and 99.99 percent inactivation of viruses. Compliance is determined by a CT ratio which 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.

Total Coliform Rule & Chlorine Residuals

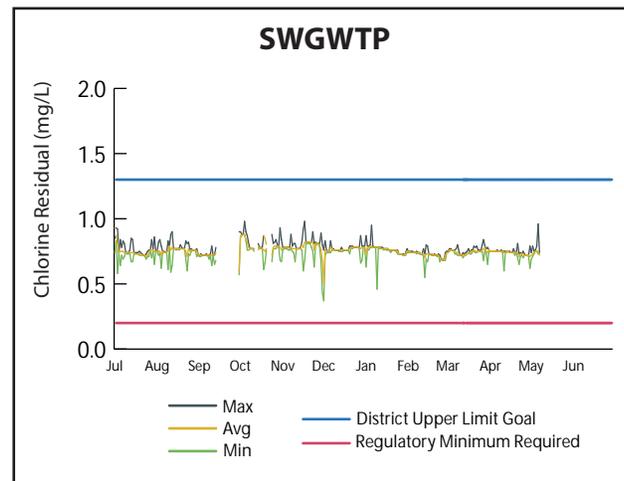
Month	Samples analyzed*	% Samples total coliform positive	# Samples fecal coliform positive	# HPC Samples Taken	#GWR Samples Taken	Free Chlorine Residual		
						Avg (mg/L)	Max (mg/L)	Min (mg/L)
July	119	0	0	0	0	0.62	1.04	0.01
August	130	0	0	4	9	0.60	1.04	0.02
September	108	0	0	1	0	0.63	1.18	0.01
October	111	0	0	1	2	0.63	1.04	0.01
November	105	0	0	5	0	0.60	1.27	0.03
December	100	0	0	0	0	0.72	1.50	0.07
January	113	0	0	4	0	0.75	2.08	0.00
February	105	0	0	0	0	0.73	1.42	0.23
March	115	0	0	0	1	0.67	1.30	0.24
April	120	0	0	1	0	0.67	1.17	0.04
May	113	0	0	7	0	0.70	1.16	0.00
June	114	0	0	1	10	0.73	1.08	0.03
Totals	1353	0	0	24	22			

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

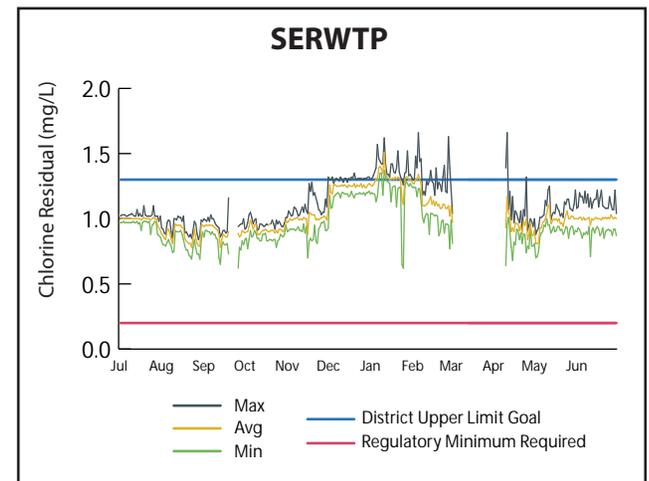
Chlorine Residual



Average residual for the year: 0.91 mg/L
 Maximum residual: 1.32 mg/L
 Minimum residual: 0.43 mg/L
 Goal achieved for the year: 84%



Average residual for the year: 0.75 mg/L
 Maximum residual: .98 mg/L
 Minimum residual: 0.37 mg/L
 Goal achieved for the year: 98%



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%

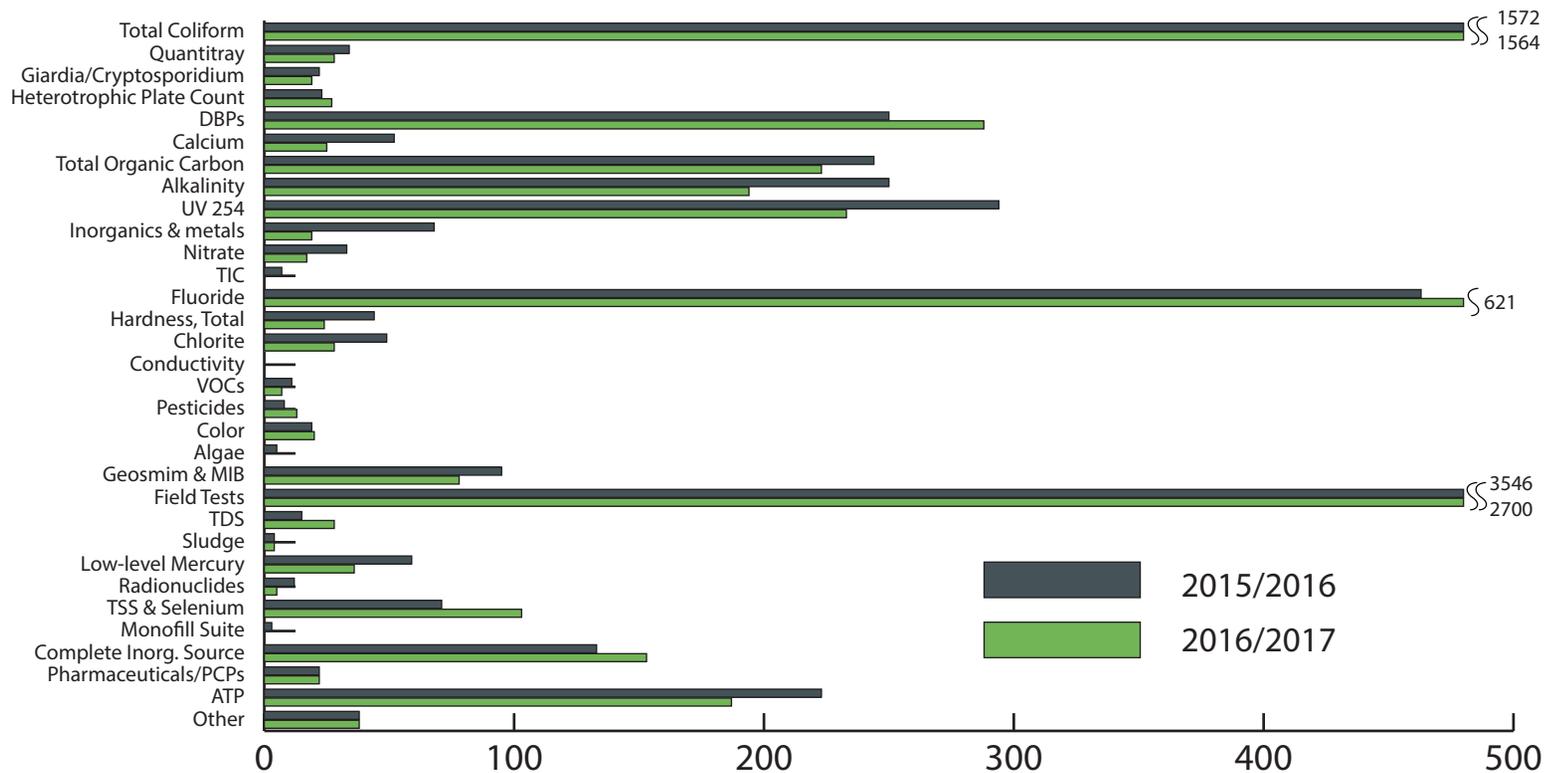
Total Samples Collected

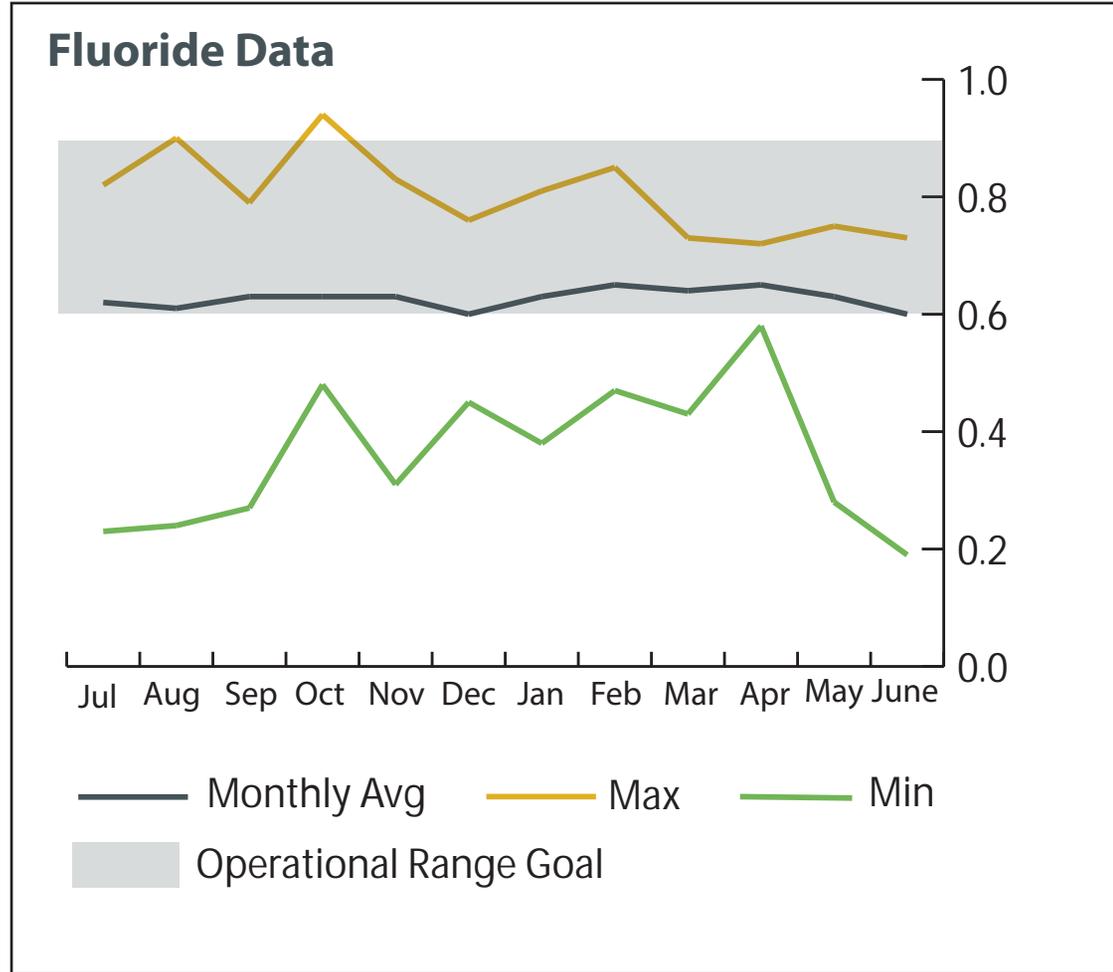
Sampling sites include JWTP, SERWTP, SWGWTP, distribution system, mountain streams, Jordan & Provo Rivers, and various sites in response to customer calls.

Total samples collected for FYE 2017: 6,704

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.

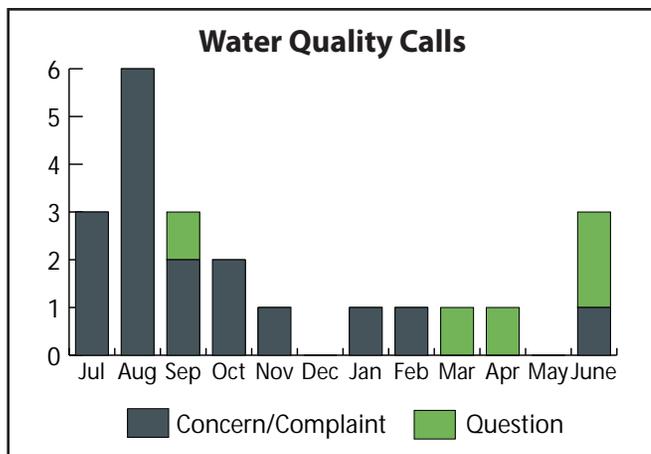
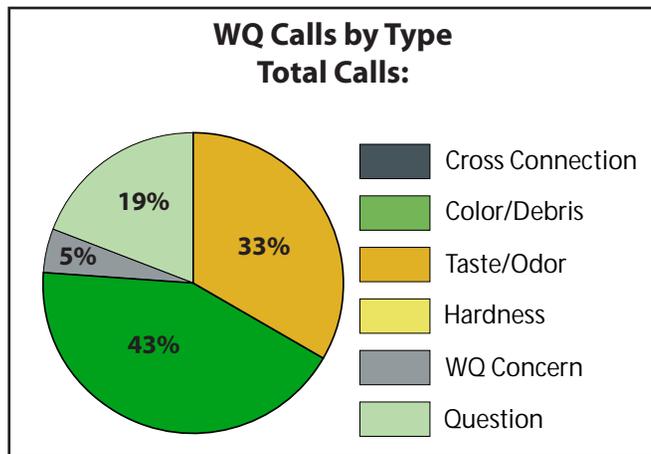




Fluoride is regulated on a county-wide basis by the Salt Lake Valley Health Department. Regulatory compliance is based on a system-wide annual average with a target of a daily average of 0.7 mg/L staying within the Operational Control Range of 0.6-0.9 mg/L.

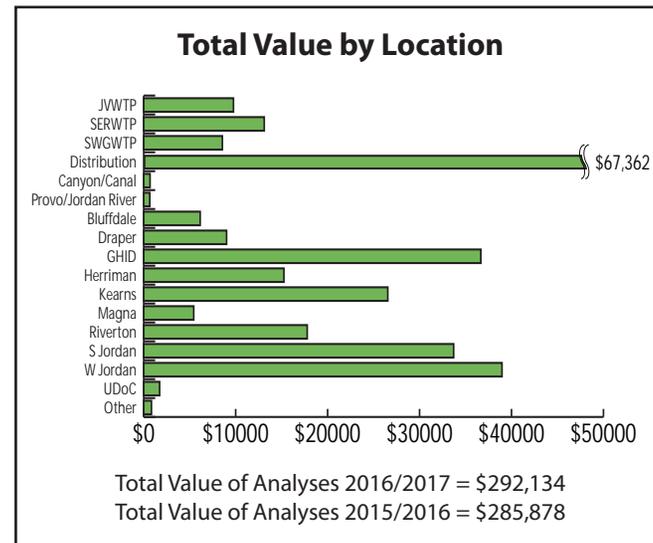
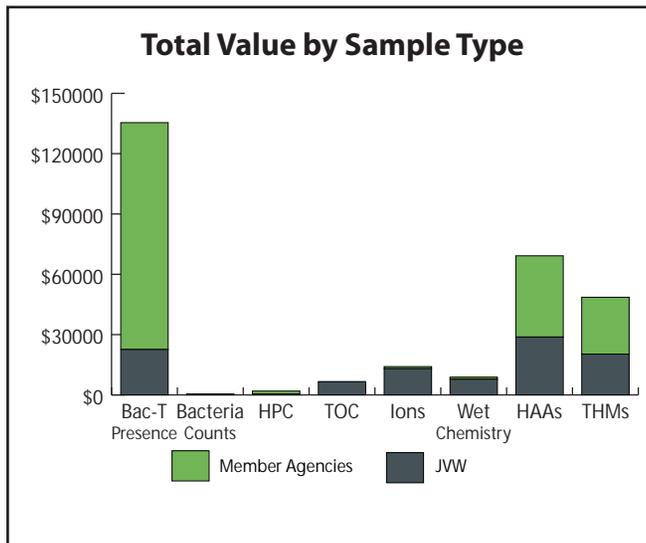
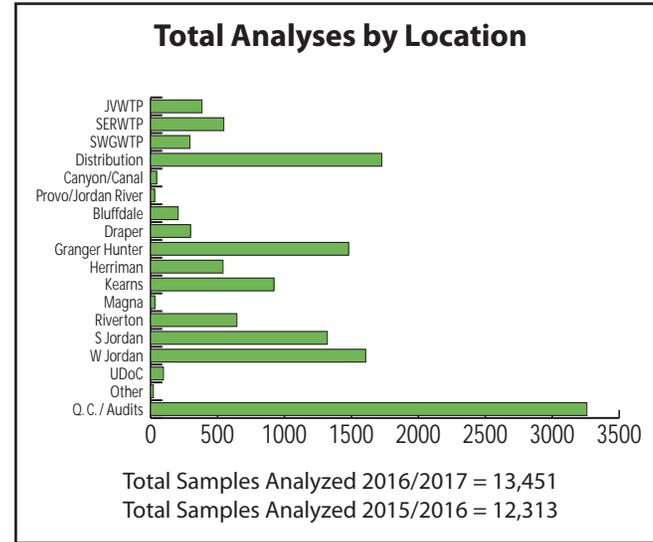
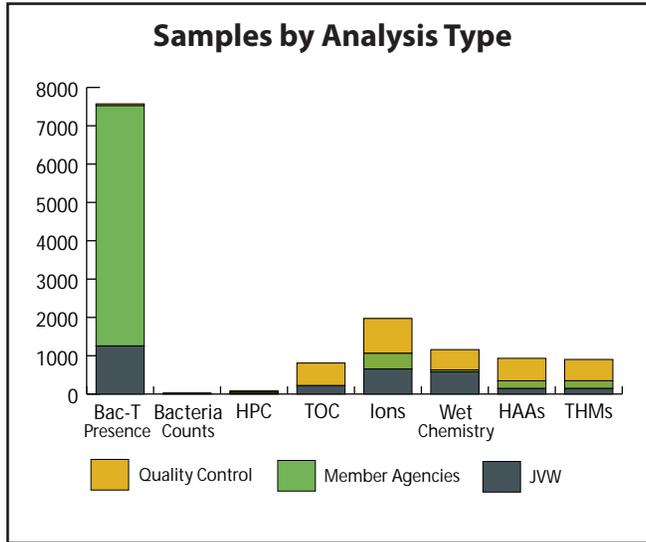
Water Quality Customer Call Data

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.



Type of Call	Jul - Sep	Oct - Dec	Jan - Mar	Apr - June	FYTD
Cross Connection	0	0	0	0	0%
Hardness	0	0	0	0	0%
Taste/Odor	4	2	0	1	33%
Color/Debris	6	1	2	0	43%
WQ Concern	1	0	0	0	5%
Question	2	2	0	0	19%
Total Calls	13	5	2	1	21

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 generation (cfs)	Avg Flow Rate (cfs)	Days of Operation	2016-17 Annual Production (AF)	2015-16 Annual Production (AF)	2014-15 Annual Production (AF)	Total Power Cost	Average Cost/AF	Water Level (feet above pump)		
											Max	Min	Avg
1	2500 E. Creek Rd	2.79		2.92	12.40	72.10	170.40	1,044.90	\$ 4,847.01	\$ 67.23	70	69	70
2	1787 E. Creek Rd	5.01			0	0	0	0	\$ 2,439.57	\$	177	177	177
3	7751 S. 1300 East	4.01			0	0	0	129.10	\$ 8,351.88	\$	135	118	128
4	7750 S. 1000 East	3.11		2.18	6	26	0	0	\$ 3,952.88	\$ 149.71	185	132	174
5	8200 S. 1000 East	2.01			0	0	0	0	\$	\$	169	156	163
6	7700 S. 700 East	5.57		4.26	54	481	0	0	\$ 37,226.63	\$ 77.39	205	165	187
7	8201 S. 700 East	2.23		3.33	14.20	93.60	80.30	102.10	\$ 6,561.65	\$ 70.10	238	230	234
8	1200 E. 9400 South	1.78			0	0	0	0	\$ 7,000.37	\$	155	130	149
9	1364 E. 6400 South	6.00		3.03	261.30	1,577.80	2,519.10	1,231.00	\$ 88,888.45	\$ 56.34	162	48	109
10	8651 S. 1300 East	4.00			0	0	0	0	\$ 389.96	\$	175	166	171
11	8148 S. 1330 East	7.00			0	0	0	0	\$ 4,468.95	\$	206	185	196
12	1307 E. 6860 South	4.70		4.70	100.20	939.60	282.30	525.10	\$ 54,555.52	\$ 58.06	163	92	141
13	9125 S. 500 West	2.01			0	0	0	0	\$ 1,156.78	\$	63	58	61
14	2090 E. 8600 South	2.45			0	0	0	0	\$ 2,213.18	\$	225	204	224
15	1500 E. 9400 South	9.50			0	0	0	0	\$ 793.01	\$	157	149	153
16	1530 W. 14600 South	4.46		3.34	105.60	699.80	306.20	82.70	\$ 42,045.32	\$ 60.08	154	107	133
17	300 E. 4500 South	0.70			0	0	0	0	\$ 866.02	\$	200	200	200
18	9390 S. Solena Way	4.80		4.13	61	733	0	631.40	\$ 50,732.67	\$ 69.22	107	78	101
19	2300 E. 9800 South	4.12		2.98	59.70	361.50	190.60	295.90	\$ 48,769.13	\$ 134.91	145	109	131
20	1155 E. Webster Dr.	6.50			0.00	0.00	353.60	0	\$ 1,920.31	\$	166	157	161
21	9003 S. Quail Hollow	2.20		2.10	80.10	332.90	442.60	446.30	\$ 32,613.95	\$ 97.97	182	99	141
22	1600 E. Siesta Drive	9.60		7.67	202.60	3,101.40	792.10	890.40	\$ 218,181.98	\$ 70.35	157	70	111
23	1526 E. 8600 South	8.50		8.71	116	2,008	0	0	\$ 152,418.87	\$ 75.91	193	139	164
24	8518 S. 960 East	6.00		5.64	28	308	0	245.50	\$ 26,092.42	\$ 84.69	222	184	205
25	1159 E. 4500 South	2.20		1.19	225.90	531.30	215.00	222.30	\$ 39,402.16	\$ 74.16	204	36	111
26	1850 E. Newbury Dr.	8.90			0.00	0.00	149.70	266.40	\$ 4,222.54	\$	147	144	146
27	275 E. Carol Way	2.89		2.18	7	32	0	0	\$ 5,146.20	\$ 161.83	212	152	179
28	4670 S. 1590 East	3.78		2.03	51	212	0	0	\$ 17,578.64	\$ 83.07	426	359	408
29	1028 E. College Dr.	4.01			0	0	0	0	\$ 1,920.40	\$	370	360	365
30	1784 E. Creek Rd	7.13		7.54	110.30	1,643.70	620.70	763.20	\$ 148,806.04	\$ 90.53	347	266	309
31	8578 S. Monitor Dr.	8.00		8.15	124.30	2,009.10	362.60	0	\$ 161,983.65	\$ 80.62	149	117	134
32	Prison Well*	0.89		0.60	29.40	36.47	90.57	334.78	\$ **	\$ **	N/A	N/A	N/A
Totals/Averages:		145.96	N/A	4.23	89.98	15,162.50**	6,485.20	6,876.30	\$ 1,175,545.64	\$ 75.17			

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

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

**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.

	Location	Current Capacity (cfs)	Flow rate w/standby generation (cfs)	Total Horsepower	Average Dynamic Lift (feet)	Average Flow Rate (cfs)	2016 -17 Annual Production (AF)	2015 -16 Annual Production (AF)	2014 -15 Annual Production (AF)	Total Power Cost	Average Cost/AF	Days of Operation
1	4706 Naniloa Drive	12		300	N/A	0.0	0.0	0.0	0	\$ 695.70	\$ 0.00	0
2	4500 S. 4800 West	49		1625	200	12.0	6,559.7	4,344.6	3,571.40	\$ 135,401.90	\$ 20.64	323
3	6200 S. 3200 West	46		1500	180	14.0	9,276.0	7,397.5	7,945.20	\$ 176,484.58	\$ 19.03	359
4	3600 W. 10200 South	45		1900	350	8.0	6,862.7	5,406.1	5,367.60	\$ 275,554.52	\$ 40.15	350
5	5700 W. 10200 South	22		750	240	5.0	2,753.6	2,958.1	3,099.40	\$ 97,114.49	\$ 35.27	298
6	5820 S. 3800 West	25		650	180	11.0	3,341.9	1,711.7	1,313.00	\$ 89,176.74	\$ 26.68	189
7	110 E. 11400 South	24		1200	320	7.3	102.3	397.9	397.90	\$ 8,592.35	\$ 83.99	10.00
8	11574 S. 2580 East	4		170	260	0.0	0.0	0.0	0.00	\$ 0.00	\$ 0.00	0
9	15305 S. 3200 West	8		400	280	2.5	496.0	438.6	439.80	\$ 14,864.24	\$ 29.97	281.00
10	3145 W. 11400 South	42		900	110	7.0	1,774.9	3,092.5	3,113.50	\$ 51,274.30	\$ 28.89	65
11	10730 S. 1300 East	22		400	100	6.0	1,240.0	0.0	13.80	\$ 34,830.05	\$ 28.09	98
12	13400 S. 3300 West	30		2400	495	10.6	4,562.4	2,489.9	1,639.50	\$ 199,824.46	\$ 43.80	166.00
13	3200 W. 11800 South	36		3000	495	12.0	9,356.9	8,222.1	6,425.00	\$ 523,653.64	\$ 55.96	210
14	6924 Old Bingham Hwy	20		800	280	8.0	2,374.9	1,257.1	194.10	\$ 109,763.81	\$ 46.22	197
15	17040 S. 985 West	177		7,150	272	79.08	14,919.5	23,443.9	23,645.7	\$ 1,629,188.26	\$ 26.36	378
Totals/Averages:		385	N/A	15,995	268	8.6	48,701.3	37,716.1	33,520.20	\$ 1,717,230.78	\$ 35.25	212.13

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

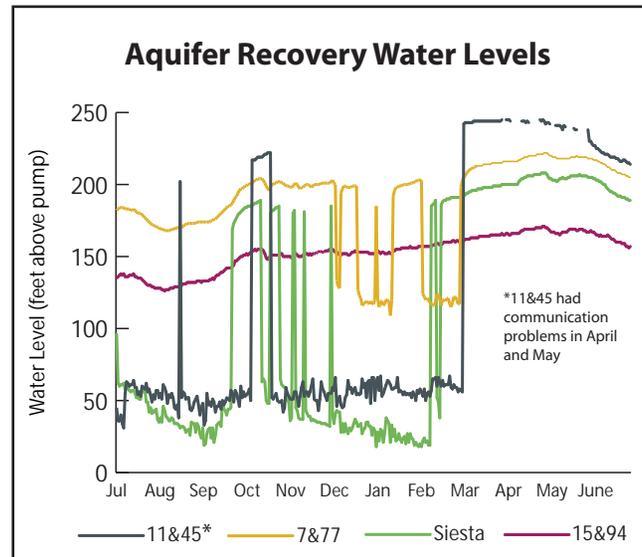
	Injected for underground storage (acre-feet)		108th So. (north flow)	Total	Net Saved ^a	Total Well Production
	33" System	16" System				
Jul	0.00	0.00	82.67	82.67	82.67	2270.66
Aug	0.00	0.00	8.53	8.53	8.53	2543.92
Sep	0.00	0.00	319.53	319.53	319.53	1113.12
Oct	0.00	0.00	354.53	354.53	354.53	1033.05
Nov	0.00	0.00	2.16	2.16	2.16	1445.96
Dec	0.00	0.00	353.79	353.79	353.79	1721.16
Jan	0.00	0.00	138.44	138.44	138.44	1564.03
Feb	0.00	0.00	175.93	175.93	175.93	1123.44
Mar	0.00	0.00	81.82	81.82	81.82	543.20
Apr	0.00	0.00	139.72	139.72	139.72	169.94
May	0.00	72.36	488.21	560.57	488.21	133.43
June	0.00	121.77	1044.51	1,166.28	1,044.51	592.20
Yearly Totals	0.00	194.13	3,189.84	3,383.97	3,189.84	14,254.11

^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.

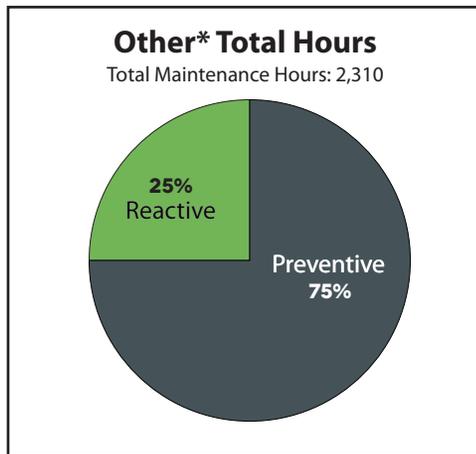
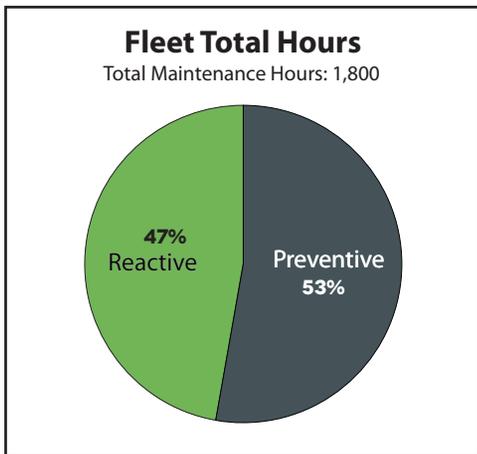
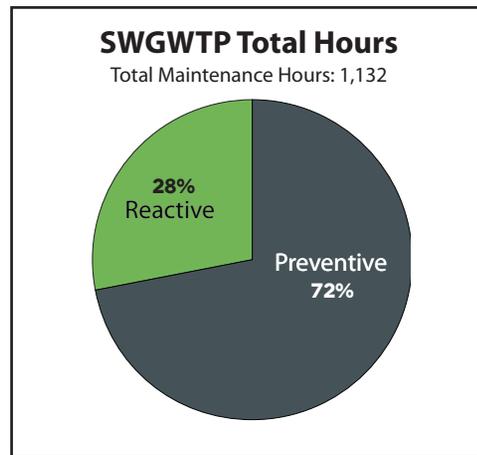
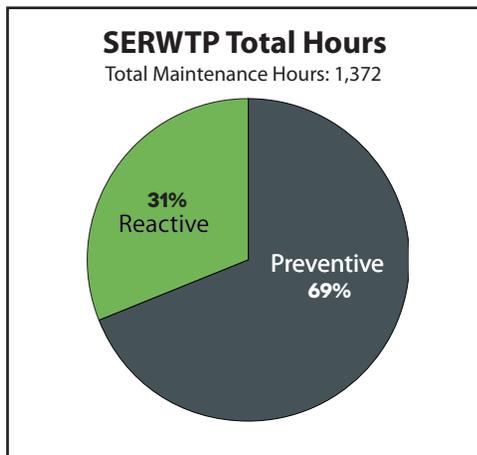
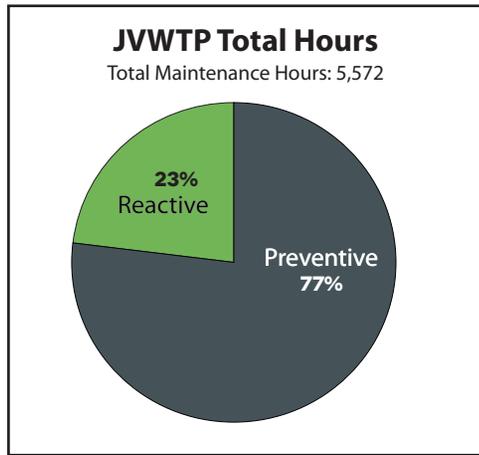
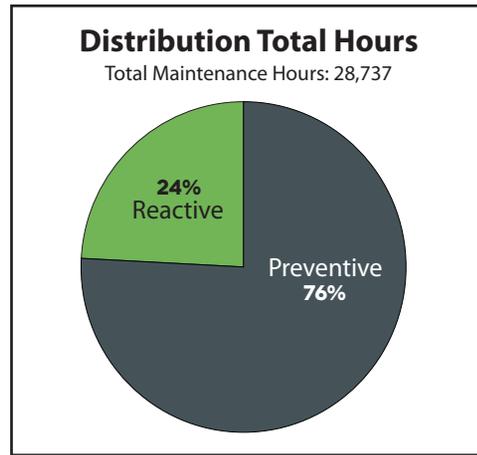
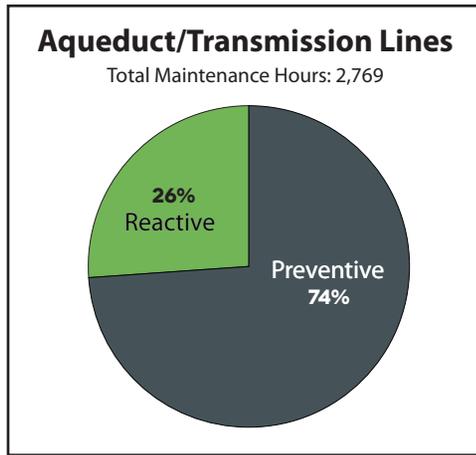
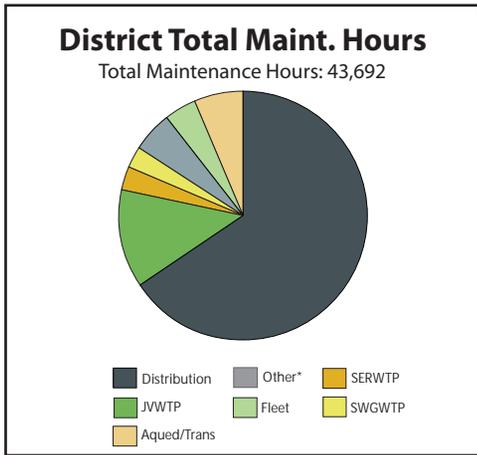
a) 10800 S 1300 E is the flow control/pump station on the 30-inch 1300 East piping between 11400 South and 9400 South. This pipeline and station allow Jordan Valley Water to convey water from either of its treatment plants to areas that before could only be fed by running wells (or buying water from 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. 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	Chev 4x4 Trailblazer	102,974	713.4	9,387	13.16	\$ 330.65
104 - 2007	Toyota Camry	97,493	405.5	7,352	18.13	170.54
203 - 2009	Chv 1/2 Ton Pickup	70,319	743.0	8,096	10.90	289.31
236 - 2005	Chv 3/4 Ton Ext 4x4	141,279	488.8	4,234	8.66	507.23
237 - 2005	Chv 1/2 Ton Pickup	112,991	168.3	2,224	13.21	276.89
239 - 2005	Chevy Colorado 4x4	122,585	157.4	2,414	15.33	88.85
246 - 2008	Chv 3/4 Ton Ext 4x4	70,333	604.8	5,895	9.75	186.59
253 - 2007	Chv 1/2 Ton Pickup	114,934	22.5	314	13.96	120.46
255 - 2008	Chv 3/4 Ton Ext 4x4	137,405	1515.0	14,849	9.80	242.47
258 - 2008	Chv 1/2 Ton Pickup	95,311	858.6	8,234	9.59	690.46
701 - 2011	Ddg 1/2 Ton Ext 4x4	79,987	777.5	9,743	12.53	74.67
702 - 2011	Ddg 1/2 Ton Ext 4x4	90,834	1199.8	12,523	10.44	268.20
703 - 2014	Ford 1/2 Ton Ext 4x4	43,503	887.4	10,961	12.35	703.03
704 - 2014	Ford Explorer 4x4	48,684	757.8	12,362	16.31	40.44
708 - 2015	Chv Col 4x4 Ext. PK	5,942	139.1	1,829	13.15	70.26
712 - 2015	Chv 1/2 Ton Ext Cab	23,996	1032.6	13,829	13.39	40.44
715 - 2015	Ford Expl 4x4 SUV	9,332	249.7	3,921	15.70	70.44
716 - 2015	Ford Expl 4x4 SUV	18,290	390.8	7,171	18.35	383.83
718 - 2016	Ford F150 Ext. 4x4	14,631	987.4	12,375	12.53	20.22
720 - 2016	Ford F150 Ext 4x4	6,872	450.8	6,099	13.53	20.22
723 - 2016	Ford Expl 4x4 SUV	11,320	540.4	10,500	19.43	0.00
725 - 2017	Ford Expl 4x4 SUV	7,417	372.1	7,417	19.93	20.22
Totals	22 Vehicles		13,462.9	171,729	12.76	4,615.42

Administration						
105 - 2001	Chevy Impala	92,515	183.9	3,089	16.80	302.56
117 - 2005	Chevy 4x4 Tahoe	136,237	269.1	3,159	11.74	308.42
118 - 2008	Ford Expedition 4x4	136,857	279.3	3,329	11.92	499.97
211 - 2003	Chv 1/2 Ton Pickup	96,432	116.5	1,770	15.19	233.09
Totals	4 Vehicles		848.86	11,347	13.37	1,344.04

IT/Electronics						
106 - 2004	Chevy 4x4 Tahoe	102,196	652.2	8,717	13.37	295.60
228 - 2009	Chv 3/4 Ton Ext 4x4	87,414	590.0	6,219	10.54	167.42
229 - 2009	Chv 3/4 Ton Ext 4x4	78,857	837.6	9,236	11.03	81.44
248 - 2008	Chv 3/4 Ton Ext 4x4	99,238	822.1	9,056	11.02	290.64
256 - 2008	Chv 3/4 Ton Ext 4x4	91,351	404.1	4,416	10.93	351.98
710 - 2015	Ford F250 Supr Cab	21,860	846.1	8,511	10.06	77.41
Totals	6 Vehicles		4,152.06	46,155	11.12	1,264.49

5-Year Totals

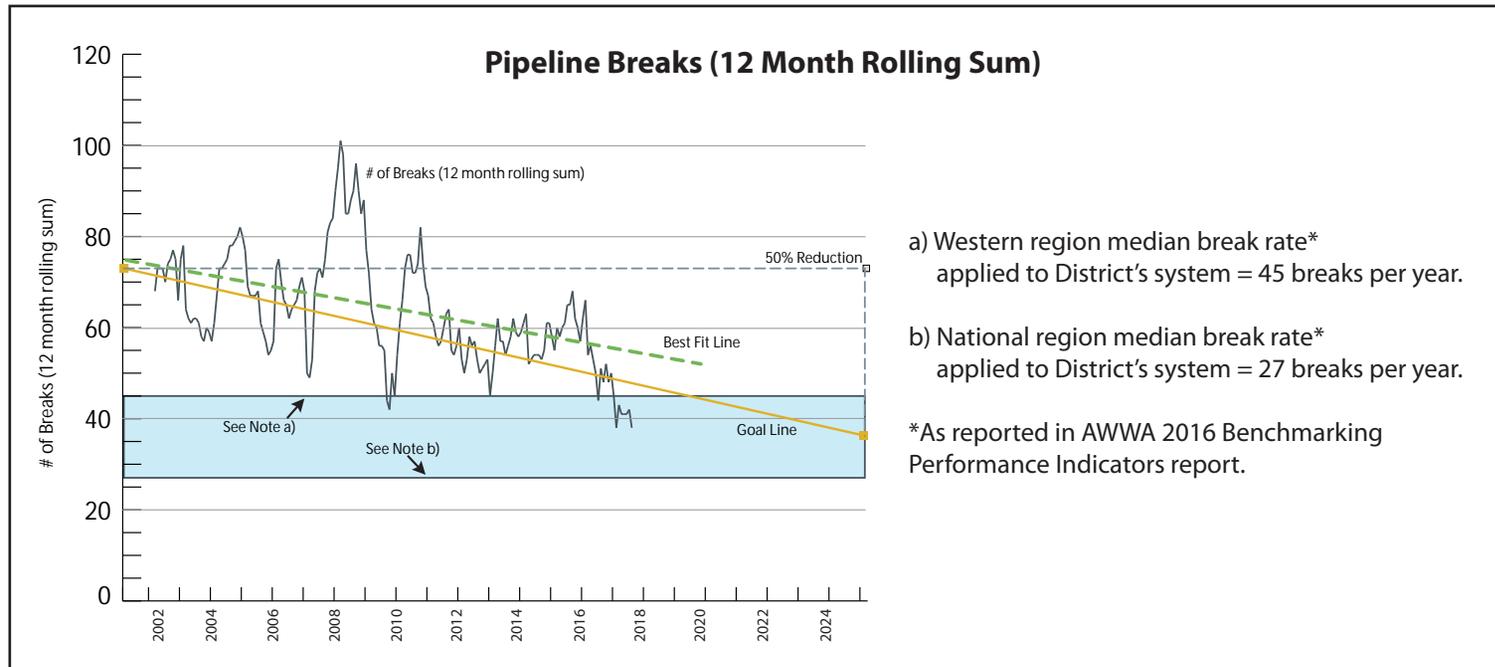
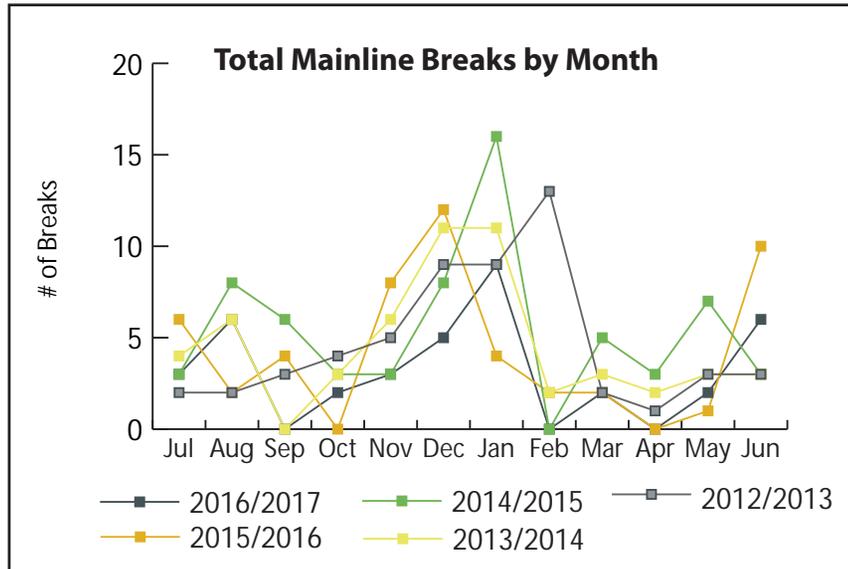
	Gallons Used	Miles Driven	MPG	Maint. Cost	Fleet Size
2016/2017	55,512.0	554,480	9.98	\$27,892.40	71
2015/2016	55,438.3	551,402	9.95	53,836.47	70
2014/2015	52,030.0	530,237	10.19	34,610.23	75
2013/2014	54,007.5	610,132	11.30	22,847.42	69
2012/2013	54,102.2	615,138	11.37	41,889.83	67

VEH#/YR	MAKE & MODEL	END ODOM	GALLONS USED	MILES DRIVEN	MPG	MAINT. COSTS FYTD
Maintenance						
201 - 1998	Chevy 1/2 Ton 4x4	97,677	993.9	13,822	13.91	577.76
202 - 1999	Chevy 1/2 Ton 4x4	61,340	626.1	7,448	11.90	121.47
223 - 2007	Chv 1/2 Ton Ext 4x4	136,316	62.6	856	13.67	354.50
238 - 2005	Chv 1/2 Ton Pickup	90,810	222.9	2,931	13.15	98.34
245 - 2003	Chevy 3/4 CB 4x4	138,719	687.4	5,981	8.70	434.13
247 - 2008	Chv 3/4 Ton Ext 4x4	110,861	1889.9	17,952	9.50	520.93
249 - 2008	Chv 3/4 Ton Ext 4x4	138,779	1289.3	13,186	10.23	710.40
251 - 2006	Chevy 1 Ton 4x4	99,126	477.6	4,112	8.61	300.20
254 - 2007	Chevy 3/4 Ton 4x4	82,470	964.5	9,071	9.41	764.31
257 - 2008	Chv 1/2 Ton Pickup	78,962	678.7	9,938	14.64	91.47
259 - 2008	Chv 1/2 Ton Ext 4x4	60,276	678.0	4,660	6.87	172.96
260 - 2008	Chv 3/4 Ton Ext 4x4	129,437	1231.1	12,859	10.45	1,090.54
261 - 2009	Chv 1/2 Ton Ext 4x4	143,713	1275.0	16,952	13.30	592.52
300 - 2004	Ford F550 Svc Truck	83,943	1381.3	12,126	8.78	620.09
301 - 2008	Ford F550 Svc Truck	114,922	1817.0	9,576	5.27	634.44
306 - 2007	Ford F550 Svc Truck	110,762	1747.4	12,137	6.95	653.01
308 - 2008	Ford F550 Svc Truck	102,796	2248.7	11,969	5.32	1,573.36
309 - 2006	Ford F550 Svc Truck	105,425	1632.7	10,664	6.52	505.82
311 - 2009	Dodge 5500 Dump	70,286	1216.5	9,610	7.90	979.47
313 - 2008	Dodge RAM 5500	95,187	1486.0	13,417	9.03	272.03
406 - 1999	NAT 4900 Dump Trk	72,158	302.9	1,496	4.94	328.36
409 - 2004	NAT 4400 Dump Trk	47,476	621.9	3,367	5.41	2,446.68
410 - 2009	NAT 7600 Dump	37,881	893.3	2,685	3.01	688.29
411 - 2009	NAT 7600 Dump	35,620	1188.0	3,030	2.55	976.12
412 - 2016	NAT 7600 Dump	6,555	904.0	2,565	2.84	3,065.14
413 - 2017	Mac Vack Truck	2,126	243.0	2,126	8.75	0.00
700 - 2011	Dodge Nitro SE 4x4	75,633	627.8	10,058	16.02	89.72
705 - 2015	Ford F150 Crew 4x4	25,846	534.0	7,138	13.37	60.98
706 - 2015	Ford F550 Svc Truck	27,733	1278.3	9,450	7.39	162.84
707 - 2015	Ford F350 Svc Truck	20,886	839.3	7,619	9.08	51.41
709 - 2015	Chv Col 4x4 Ext. PK	20,215	482.7	7,368	15.26	40.44
711 - 2015	Ford F350 Supr Cab	16,005	797.3	5,293	6.64	683.16
713 - 2015	Chv 1/2 Ton Ext Cab	28,107	886.1	10,766	12.15	70.44
714 - 2015	Chv 1/2 Ton Ext Cab	28,123	1111.9	11,613	10.44	586.15
717 - 2015	Ford Expl 4x4 SUV	13,110	349.4	5,347	15.30	44.83
719 - 2016	Ford F150 Ext. 4x4	15,781	895.6	13,775	15.38	50.61
721 - 2016	Ford F250 SVC Trck	10,718	898.4	8,867	9.89	23.59
722 - 2016	Ford F350 Dmp Cab	9,739	981.9	8,501	8.66	192.96
724 - 2016	Ford F250 SVC Trck	4,918	595.4	4,918	8.26	0.00
Totals	39 Vehicles		37,037.8	325,249	8.26	20,629.47

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 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
- Total main line breaks for 2012/2013 = 56

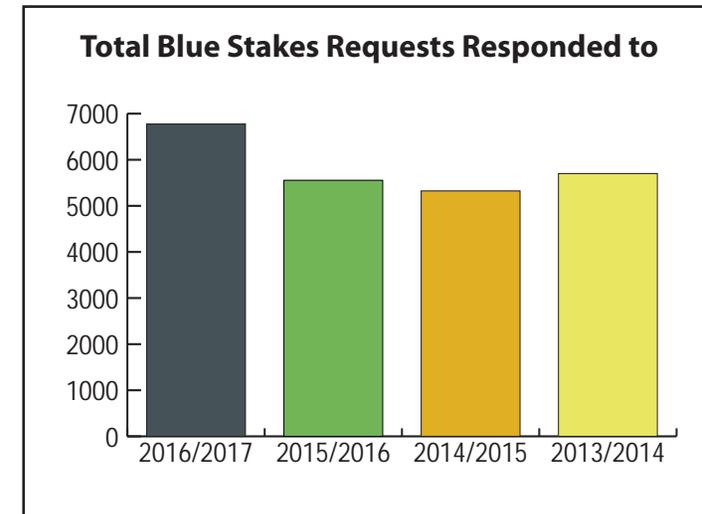
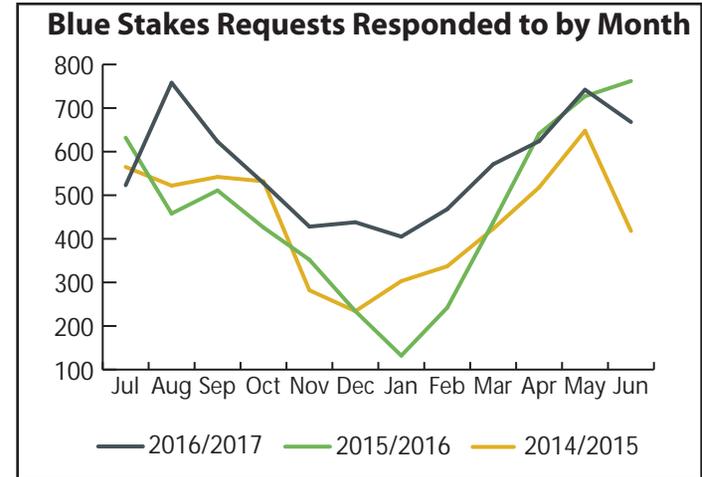


Pipeline/Valve Summary

Pipe diameter	Pipe length (linear ft.)	Miles of pipe	# of Valves	Percent of System
< 2 inch	1,102	0.21	7	0.06%
2 inch	3,261	0.62	45	0.18%
3 inch - 4 inch	28,538	5.40	627	1.60%
6 inch	330,699	62.63	2,171	18.59%
8 inch	257,864	48.84	873	14.50%
10 inch	72,611	13.75	170	4.08%
12 inch	76,773	14.54	269	4.32%
14 inch	21,299	4.03	43	1.20%
16 inch	144,347	27.34	110	8.12%
18 inch	112,261	21.26	56	6.31%
20 inch - 21 inch	62,833	11.90	40	3.53%
24 inch	140,634	26.64	98	7.91%
27 inch	16,543	3.13	2	0.93%
30 inch	90,205	17.08	64	5.07%
33 inch	79,900	15.13	10	4.49%
36 inch	37,373	7.08	22	2.10%
42 inch	8,576	1.62	19	0.48%
48 inch	74,586	14.13	31	4.19%
54 inch	4,006	0.76	2	0.23%
60 inch	6,005	1.14	4	0.34%
66 inch	50,046	9.48	2	2.81%
72 inch	79,400	15.04	6	4.46%
78 inch	79,706	15.10	5	4.48%
Totals	1,778,570	336.85	4,676	100%
Total fire hydrants			1,408	

Updated 7/12/17

Blue Stakes Summary



Retail System Connections Information

Retail service connections	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013
Residential (single family or duplexes)	7,322	7,293	7,244	7,204	7,163
Large water users*	773	777	785	783	777
Other commercial, industrial, institutional & parks	697	694	687	685	680
Fire lines	276	273	276	275	266
TOTAL CONNECTIONS	9,068	9,037	8,992	8,947	8,886
Increase/decrease in active retail connections	31	45	45	61	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									0
August									0
September			1	1					2
October	3								3
November	1								1
December									0
January									0
February									0
March	24								24
April				1					1
May	2			2					4
June									0
Totals	30		1	4					35

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
 Total new retail connections for 2012/2013 = 23

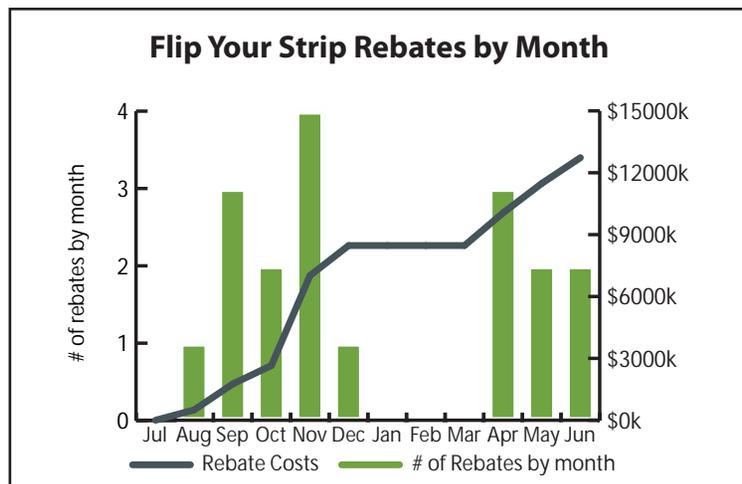
Localscapes

Localscapes is a new approach to water-efficient landscaping designed for Utah. A Localscape uses 1/3 the water of a typical Utah landscape. The landscape pictured belongs to and was converted by a Localscapes University graduate.

Class and Program Participants	FY 16/17
Localscapes 101 Students	1,110
Localscapes University Graduates	384
Localscapes University Rewards Participants	3

Partners	FY 16/17
Founding <ul style="list-style-type: none"> Jordan Valley Water Conservancy District Central Utah Water Conservancy District Washington County Water Conservancy District Weber Basin Water Conservancy District Utah Division of Water Resources 	4
Retail <ul style="list-style-type: none"> Arbor Day Nursery Asphalt Materials (Landscape Center) Chanshare Farms Glover Nursery Skydrop 	5
Professional <ul style="list-style-type: none"> Garbett 	1

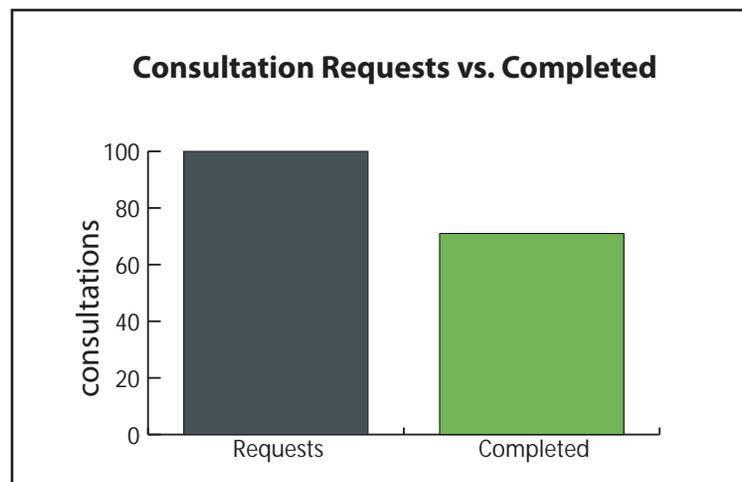




Flip Your Strip

JWCD offered rebates to residential customers in its retail service area for converting grass park strips to water-efficient designs.

Class and Program Participants	2016 /2017
Total Eligible Requests	106
Pre-conversion Visits Completed	84
Completed Conversions	20
Average Rebate Amount	\$636.55
Total Rebates Distributed	\$12,731



Landscape Consultations

During 2016/2017, free landscape consultations were offered to JWCD's retail customers. Each consultation included a landscape review, watering suggestions.

Class and Program Participants	2016 /2017
Total Requests	100
Completed Consultations	72

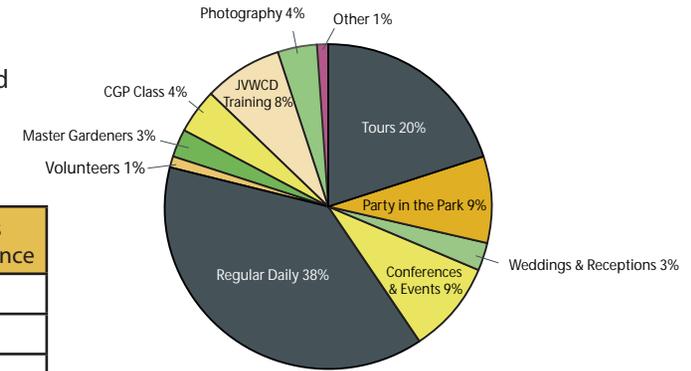
*uncompleted requests are ineligible, cancelled, or are still pending.

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
2016	33,794	45	1,707
2015	30,627	53	2,111
2014	38,002	51	2,449
2013	30,675	35	1,525

Year	Total Attendance	# of Classes	Class Attendance
2012	18,620	23	921
2011	20,257	19	818
2010	18,835	20	377
2009	20,569	23	501



Total 2016 Garden Attendance: 33,794

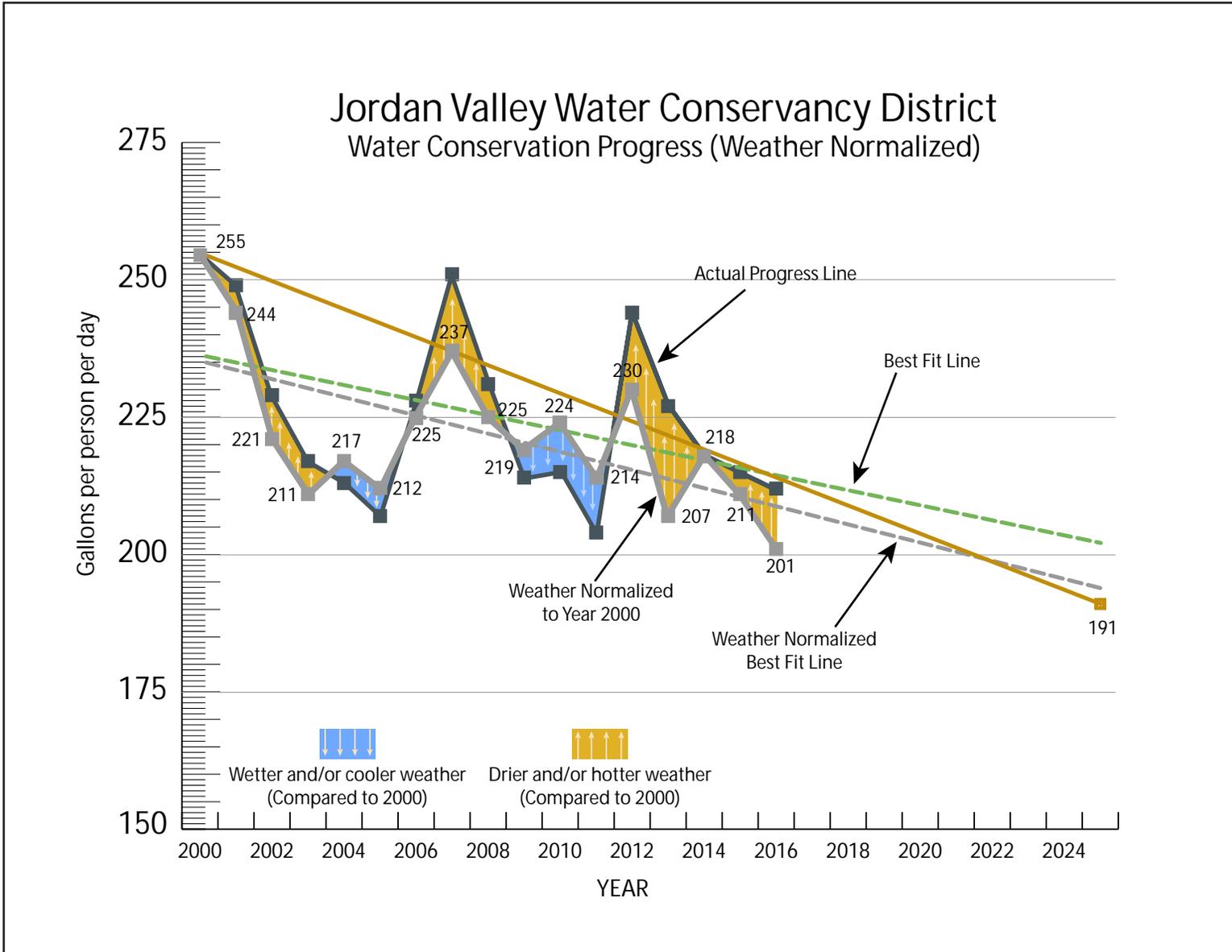
Member Agency Grant Program

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				
Draper City			2015							
Draper Irr.	2011						2013, 2017			
GHID	2006, 2008, 2009, 2011, 2013, 2015, 2017	2009, 2011, 2017	2015, 2017			2006			2017	2017
Kearns		2006, 2008, 2009, 2011, 2013, 2015, 2017	2006, 2017			2017			2017	
Magna				2006	2006		2013			
S Jordan	2006	2008, 2009, 2011, 2013, 2015, 2017	2006, 2009, 2015, 2017	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				

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 2016-2017 are summarized on Jordan Valley Water's website under "Engineering Projects."
(<http://www.jvwcd.org/public/completed>)

Projects completed this year include:

- Four exhibits in Conservation Garden Park
- JVVWTP fire alarm project
- JVVWTP lab HVAC upgrades
- SRWTP filter building improvements and roof replacement
- Southeast regional water treatment plant meter vault and clearwell upgrades
- Supply and installation of skid-mounted chlorination systems
- SWGTP cartridge filter upgrades



Above:
Four new exhibits were completed in the Garden including the Mountain to Tap exhibit pictured above.

Left:
Crews install TPO (thermoplastic polyolefin) membrane to a treatment plant roof.

Property Acquired FY 2016/2017

Seller	Acreage	Project	Total Acquisition Costs
Dimond/Look Enterprises LLC & Storage World LLC	1.72	Wasatch Front Regional Pipeline Right-of-way	\$375,000
Davis County Tax Sale	.01	Wasatch Front Regional Pipeline Right-of-way	\$303

Safety Track

Jordan Valley Water Conservancy District Safety Track Summary

FY 16/17	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT	Fiscal Year Totals			
														15/16	14/15	13/14	12/13
OSHA recordable injuries	1	0	0	0	0	0	0	0	0	0	1	2	4	1	5	5	6
Vehicle crashes	1	1	0	1	0	1	1	1	1	0	0	1	8	9	11	9	10

Days since last OSHA recordable injury: **3** (6/27/17)
 Days since last vehicle crash: **25** (6/05/17)

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

Maintenance Department Safety Track Summary

FY 16/17	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT	15/16
OSHA recordable injuries	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Vehicle crashes	0	1	0	1	0	1	1	0	0	0	0	1	5	6

Days since last OSHA recordable injury: **18** (6/12/17)
 Days since last vehicle crash: **25** (6/5/17)

Best record for time without an OSHA recordable injury: **720** (6/23/15 - 6/11/17)
 Best record for time without a vehicle crash: **184** (7/20/15 - 1/19/16)

Operations Department Safety Track Summary

FY 16/17	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT	15/16
OSHA recordable injuries	1	0	0	0	0	0	0	0	0	0	1	1	3	1
Vehicle crashes	1	0	0	0	0	0	0	1	1	0	0	0	3	0

Days since last OSHA recordable injury: **3** (6/27/17)
 Days since last vehicle crash: **115** (3/7/17)

Best record for time without an OSHA Recordable Injury: **285** (7/27/16 - 5/7/17)
 Best record for time without a vehicle crash: **452** (4/24/15 - 7/19/16)

Administration, Communications, Engineering, and IS Safety Track Summary

FY 16/17	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT	15/16
OSHA recordable injuries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle crashes	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Days since last OSHA recordable injury: **1262** (1/15/14)
 Days since last vehicle crash: **417** (5/09/16)

Best record for time without an OSHA recordable injury: **1262** (1/16/14 - 6/30/17)
 Best record for time without a vehicle crash: **417** (5/10/16 - 6/30/17)

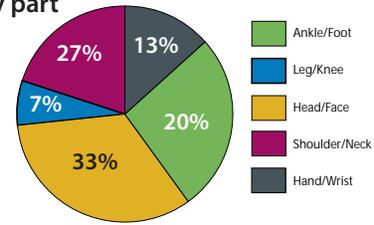
OSHA Recordable Injuries^a

Date	Type of Injury	Light duty restriction (days)	Days away from work	Total PTD (Workers Comp)	Dept
7/27/16	LHB (bicep tendon) Strain	41	0	\$2,927	Operations
5/8/17	Coccyx Strain (tail bone)	0	0	\$232	Operations
6/12/17	LS Strain (lower back)	10	0	\$349	Maintenance
6/27/17	Insect Sting with Allergic Reaction	0	0	\$460	Operations
Total	4	51	0	\$3,968	

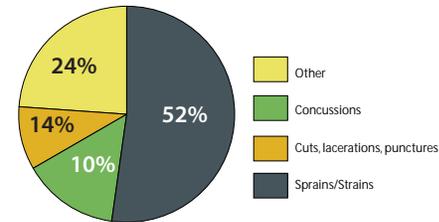
a- Any work-related death, or any injury or illness that involves loss of consciousness, restricted work activity or job transfer, days away from work, or medical treatment beyond first aid.
PTD = Paid to date.

OSHA Recordable Injuries 12/13-16/17

By body part



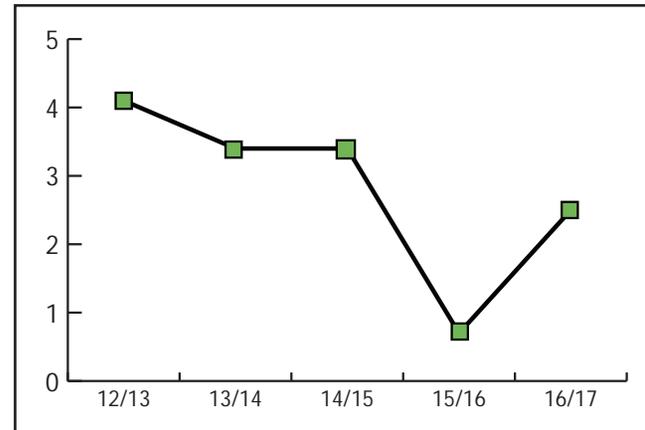
By type



OSHA Recordable Injury Incident Rates

Fiscal Year	Avg emp hrs wrkd ^a	# of Injuries	Incident Rate ^b	Total PTD (Wkrs Comp)
2012/2013	290,000	6	4.1	\$8,919
2013/2014	292,000	5	3.4	\$1,685
2014/2015	293,000	5	3.4	\$4,133
2015/2016	293,000	1	0.7	\$171
2016/2017	316,160	4	2.5	\$3,968

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	16/17	15/16	Old Depts	14/15	13/14	12/13
Admin	0.0	0.0	Admin	0.0	1.9	0.0
Maintenance	1.9	0.0	Distribution	6.3	4.2	6.1
Operations	6.6	2.1	Treatment	6.1	6.1	6.3
			Water Supply	0.0	0.0	9.1

Performance Indicators

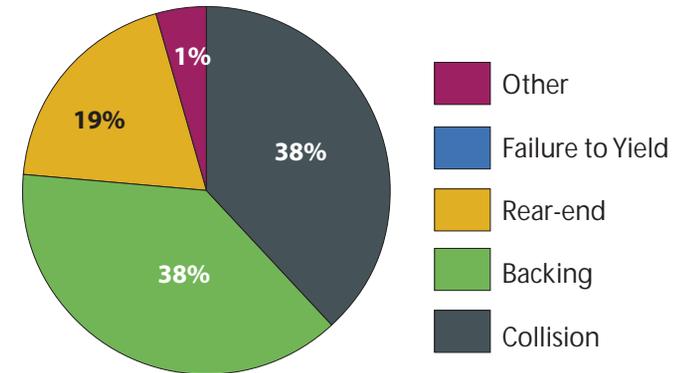


Vehicle Crashes^a

Date	District Cost	Type	Dept
7/20/2016	\$0	Rear-end	Operations
8/22/2016	\$1,292	Collision	Maintenance
10/27/2016	\$2,133	Backing	Maintenance
12/31/2016	\$1,492	Collision	Maintenance
1/4/2017	\$554	Backing	Maintenance
2/1/2017	\$945	Collision	Operations
3/7/2017	\$865	Collision	Operations
6/5/2017	\$0	Collision	Maintenance
Total	\$7,280		

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.

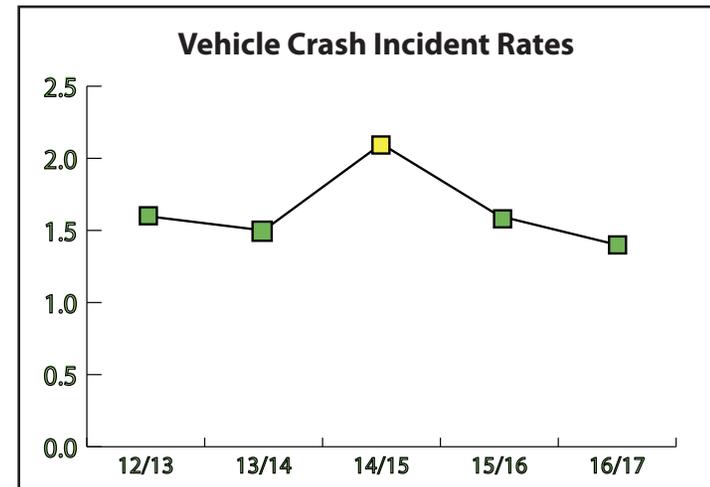
Vehicle Crash Types 12/13 - 16/17



Vehicle Crash Incident Rates

Fiscal Year	# of Miles Driven	# of Crashes	Incident Rate ^a	District Cost ^b
2012/2013	615,138	10	1.6	\$2,852
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

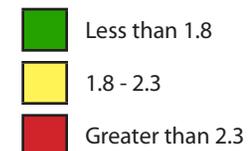
a- Total crashes x 100,000, divided by "# of miles driven."
 b- Total cost for all repairs and medical expenses paid by JWWCD or its insurance carriers for all parties involved.



Vehicle Crash Incident Rates by Department

New Depts	16/17	15/16	Old Depts	14/15	13/14	12/13
Admin	0.0	3.1	Admin	2.9	2.9	0.0
Maintenance	1.6	2.2	Distribution	2.1	0.9	1.5
Operations	1.7	0.0	Treatment	1.1	3.3	3.7
			Water Supply	0.0	0.8	1.6

Performance Indicators



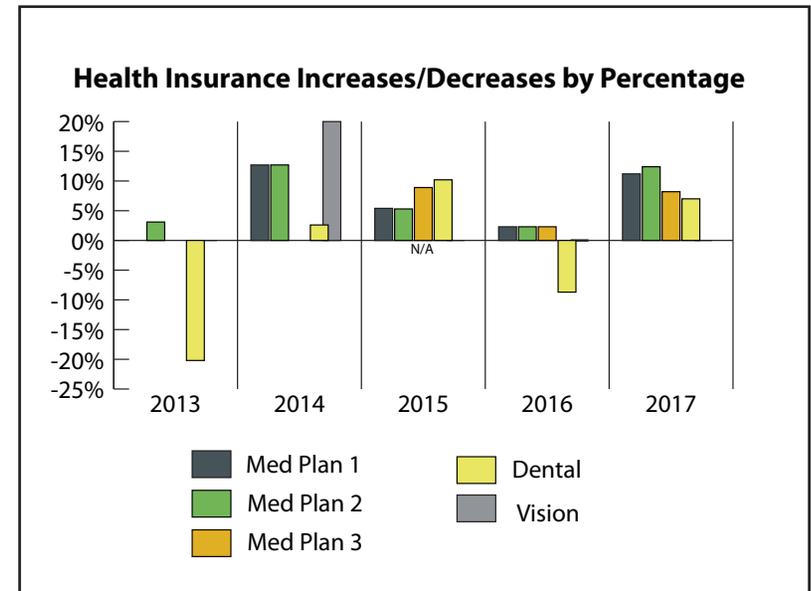
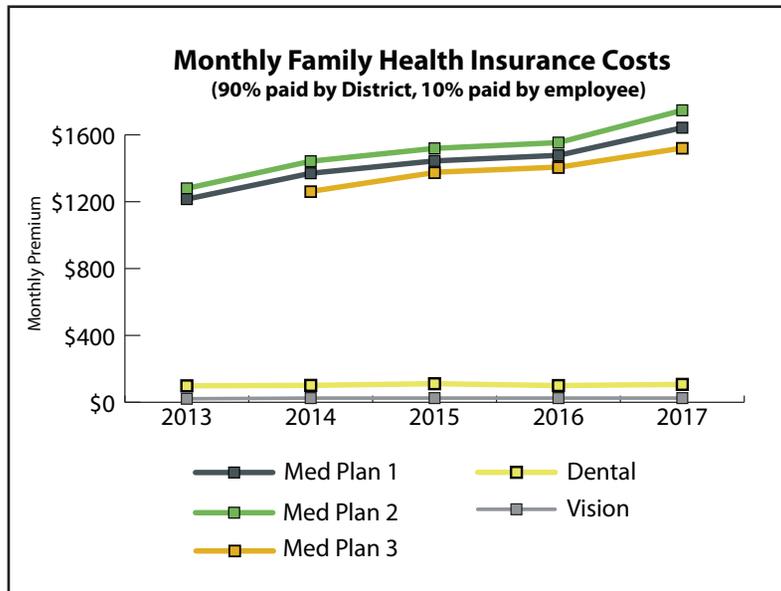
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Personnel - Employee History

	Calendar Year 2017	Calendar Year 2016	Calendar Year 2015	Calendar Year 2014	Calendar Year 2013
Full-time authorized positions:	146	144	141	137	135
Part-time positions:	1	1	2	4	5
New positions authorized:	1	2	2	2	1
	System Operator	Inspector/Locator I Pipeline Maintenance Lead	• Conservation Programs Coordinator • Receptionist, Ed. Center (Seasonal to FT)	• Electronics/Instrumentation Tech III • Ops/Maintenance TP Operator	Lead Garden Horticulturist
Turnover - # of Terminations	not yet available	2	4	1	5
Retirements	not yet available	2	7	3	1
Turnover rate:	not yet available	2.7%	7.6%	2.8%	3.57%
Employees per 1,000 AF of water delivered:		1.03	1.05	1.09	1.07
AF delivered per employee:		973	951*	915	935

*Number has been updated to reflect more accurate data.

Personnel - History of Insurance Costs



Personnel Costs

History of Salary Increases (effective date JULY 1)	2017	2016	2015	2014	2013	2012
Merit increase	3.0%	3.0%	3.0%	3.0%	2.8%	2.5%
Merit/step average	4.05%	6.05%	4.02%	4.01%	3.88%	2.86% or step
- merit range	0% to 19.23%*	5.00% to 6.86%	3.65% to 7.10%	2.0% to 8.09%	0 to 10.00%	0 to 4.76%

Personnel Budget	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013
Salary & benefits	\$16,209,198	\$15,490,889	\$14,645,088	\$14,158,927	\$13,502,777	\$12,959,432
Increase over previous year	4.43%	5.78%	3.43%	4.86%	4.19%	2.51%

Health Insurance Plan & Costs: (see charts next page)	Calendar 2017	Calendar 2016	Calendar 2015	Calendar 2014	Calendar 2013	Calendar 2012
Medical Plan 1 (monthly premium)	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectHealth
- Single	\$556.80	\$500.80	\$489.50	\$464.40	\$412.10	\$467.20
- 2-party	\$1,197.40	\$1,076.90	\$1,052.70	\$998.60	\$886.10	\$1,004.30
- Family	\$1,642.60	\$1,477.30	\$1,444.10	\$1,369.90	\$1,215.50	\$1,377.70
Increase over previous year	11.2%	2.3%	5.4%	12.70%	N/A	0.0%
Medical Plan 2 (monthly premium)	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SH HDHP
- Single	\$592.20	\$526.70	\$514.90	\$488.90	\$433.80	\$420.80
- 2-party	\$1,273.40	\$1,132.50	\$1,107.00	\$1,051.20	\$932.70	\$904.70
- Family	\$1,746.70	\$1,553.50	\$1,518.60	\$1,442.00	\$1,279.50	\$1,241.10
Increase over previous year	12.4%	2.3%	5.3%	12.7%	3.1%	0.0%
Medical Plan 3 (monthly prem.)	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP		
- Single	\$515.00	\$476.00	\$465.30	\$427.20		
- 2-party	\$1,107.50	\$1,023.40	\$1,000.40	\$918.60		
- Family	\$1,519.50	\$1,404.10	\$1,372.50	\$1,260.20		
Increase over previous year	8.2%	2.3%	8.9%	N/A		
Dental Plan (monthly premium)	MetLife	MetLife	Aetna	Aetna	Aetna	EMI
- Single	\$26.68	\$24.93	\$32.54	\$29.53	\$28.78	\$36.10
- 2-party	\$56.21	\$52.53	\$69.27	\$62.86	\$61.27	\$76.80
- Family	\$106.90	\$99.91	\$111.12	\$100.84	\$98.28	\$123.20
Increase over previous year	7.0%	-8.7%	10.2%	2.6%	-20.2%	7.0%
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	\$7.00	\$7.00
- 2-party	\$18.00	\$18.00	\$18.00	\$18.00	\$15.00	\$15.00
- Family	\$25.00	\$25.00	\$25.00	\$25.00	\$21.00	\$21.00
Increase over previous year	0.00%	0.00%	0.00%	20.0%	0.0%	0.0%

*Includes implementation of updated compensation plan.

Budget Review

Sources of funds

	2016/2017 Budget	Preliminary Actual* as of 6/30/2017	% FYTD
Wholesale water sales	\$40,588,000	\$43,267,525	107%
Retail water sales	6,462,800	6,539,184	101%
Tax revenue	15,223,000	14,967,926	98%
Interest income	810,600	1,073,336	132%
Misc. operating & non-operating revenue	1,545,000	1,508,692	98%
Connection/development fees	161,600	391,388	242%
Capital projects fund (gross)	<u>50,181,617</u>	<u>33,522,897</u>	<u>67%</u>
Total sources	\$114,972,617	\$101,270,948	88%

Uses of funds

Water purchases	\$11,791,039	\$12,113,187	103%
Operation & maintenance expenses	8,888,783	8,475,234	95%
General & administrative expenses	4,310,417	3,291,827	76%
Personnel expenses	15,586,395	14,991,500	96%
Capital projects fund (gross)	<u>50,181,617</u>	<u>33,522,897</u>	<u>67%</u>
Total uses	\$90,758,251	\$72,394,645	80%

Net operating revenues	\$24,214,366	\$28,876,303	119%
Debt service payments	<u>(17,547,370)</u>	<u>(17,800,925)</u>	<u>101%</u>
Debt service coverage ratio	1.38	1.62	

Amount available to transfer to reserves			
Total from operations	\$6,666,996	\$11,075,378	166%

*Preliminary numbers pending audit.

