

SUMMARY 2015/2016 *of* OPERATIONS



JORDAN VALLEY WATER
CONSERVANCY DISTRICT

CONTENTS

OPERATIONS

- 03 Definitions
- 04 Water Supplies
- 05 Water Deliveries
- 06 Water Source Supply History
- 07 Wholesale Deliveries/Daily System Demands
- 08 Treatment General Info
- 09 WTP Total Treated Water
- 10 Treatment Costs
- 11 Turbidity
- 12 Filter Performance/Disinfection By-Products
- 13 Chlorine and CT Information
- 14 Total Coliform & Chlorine Residuals
- 15 Samples
- 16 Fluoride
- 17 Customer Call Data
- 18 Jordan Valley Laboratory
- 19 Groundwater
- 20 Booster Pumps
- 21 ASR/Conjunctive Management
- 22 System Storage

MAINTENANCE

- 23 Maintenance Hours
- 24 Fleet
- 25 Breaks and Connections
- 26 Inspections
- 27 Blue Stakes/Pipelines & Valves

COMMUNICATIONS

- 28 Department Overview
- 29 Media/Retail Connections
- 30 Water Conservation

ENGINEERING

- 32 Capital Projects
- 33 Property Acquisitions

ADMINISTRATION

- 34 Safety
- 38 Personnel (Employee History)
- 40 Budget

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

SWGTP = Southwest Groundwater Treatment Plant

SWJVGWP = Southwest Jordan Valley Groundwater Project

TDS = Total dissolved solids

THM = Trihalomethane

TOC = Total organic carbon

UFRV = Unit filter run volume

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

Municipal & Industrial water supplies (acre-feet)	FY 15/16	FY 14/15	FY 13/14	FY 12/13
Jordanelle Reservoir (Central Utah Project) ^a	42,684	38,656	34,351	56,484
Central Water Project (CWP)	4,000	2,000	N/A	N/A
Deer Creek Reservoir (Provo River Project) ^b				
storage	10,581	6,959	4,385	788
extra allotment	0	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	1,897	2,198	1,891	0
Echo Reservoir ^c	3,220	3,371	2,673	1,295
Provo River (direct flows)	17,766	15,823	19,835	11,642
Weber River (direct flows)	0	839	839	0
Local Wasatch streams	1,998	2,302	1,094	1,783
Bingham Canyon Water Treatment Plant	1,832*	3,572	3,490	3,941
SWGWTP Feedwater (wells)	4,547	5,632	5,080	N/A
SL Valley Groundwater (wells)	7,015	6,725	19,294	17,206
Subtotal for M&I	95,540	88,077	92,932	93,139
Irrigation water supplies				
Jordanelle Reservoir (Central Utah Project) ^a	0	0	0	57
Deer Creek Reservoir (Provo River Project) ^b				
storage	0	0	0	0
extra allotment	0	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)	5,340	4,005	3,214	0
Weber River (direct flows)	0	0	0	0
Utah Lake	23,454	23,653	26,664	31,562
Subtotal for irrigation	28,794	27,658	29,878	31,619
TOTAL ALL SUPPLIES	124,334	115,735	122,810	124,758
M&I water treated or transported for other agencies	9,649	9,662	8,245	3,241
TOTAL ALL WATER	133,983	125,397	131,055	127,999

*Plant has been offline since January 2016

All deliveries in acre feet	FY 15/16	FY 14/15	FY 13/14	FY 12/13
Bluffdale City	2,199	1,965	1,835	1,787
Copperton	0	3	2	1
Draper City	3,794	3,378	3,604	3,770
Granger-Hunter Improvement District	19,616	17,558	19,702	20,738
Herriman City	2,965	2,183	3,577	3,576
Hexcel Corporation	574	784	775	716
Kearns Improvement District	7,988	7,132	7,821	8,578
Magna Water Company	820	793	867	816
Midvale City	151	171	168	167
Riverton City	4,161	1,839	610	586
City of South Jordan	14,561	13,078	13,557	14,594
City of South Salt Lake	1,059	1,115	1,490	1,297
Taylorsville-Bennion Improvement District	4,617	4,494	4,501	4,525
Utah State Department of Corrections	589	455	590	531
WaterPro, Inc. (treated)	870	770	1,152	1,890
WaterPro, Inc. (raw)	422	981	989	N/A
West Jordan City	19,493	18,146	18,538	18,124
White City Water Improvement District	0	0	0	0
Willow Creek Country Club	305	287	314	404
TOTAL WHOLESAL	84,184	75,132	79,105	82,100
Jordan Valley WCD retail area	8,278	8,119	8,596	9,356
JWCD treatment plant use & loss ^a	2,006	1,643	1,894	1,134
JWCD distribution system & other non-revenue water ^b	1,072	3,183	2,348	549
SUBTOTAL FOR DELIVERIES, USE & LOSS	95,540	88,077	92,932	93,139
Irrigation & raw water delivered				
Utah State Department of Public Safety	10	7	13	5
Welby Jacob Water Users Company	28,784	27,651	29,865	31,557
SUBTOTAL FOR IRRIGATION & RAW WATER	28,794	27,658	29,878	31,619
TOTAL DELIVERED WATER	124,334	115,735	122,810	124,758
M&I water treated or transported				
Metropolitan Water District of Salt Lake & Sandy ^c	9,649	9,662	8,245	3,212
SUBTOTAL FOR TREATED OR TRANSPORTED WATER	9,649	9,662	8,245	3,241
TOTAL WATER DELIVERED, TREATED OR TRANSPORTED	133,983	125,397	131,055	127,999**

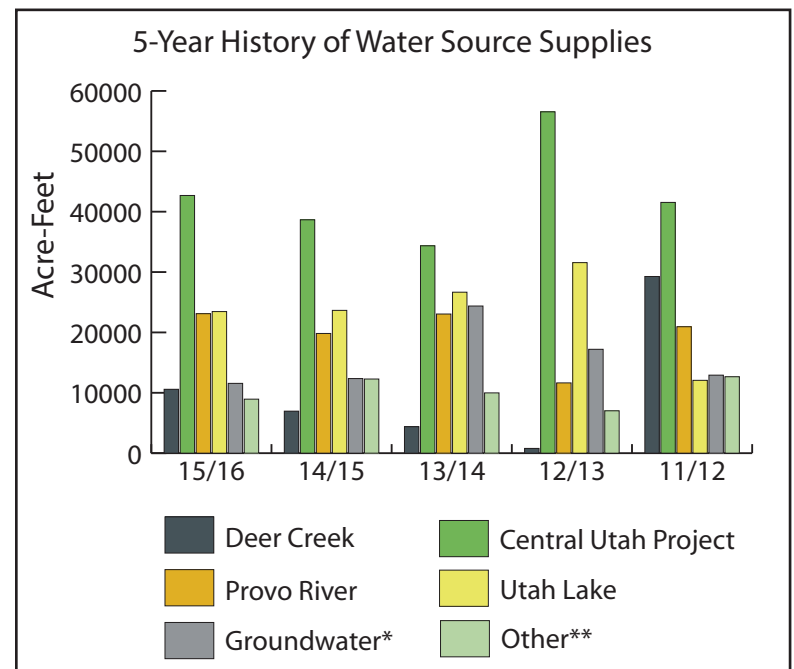
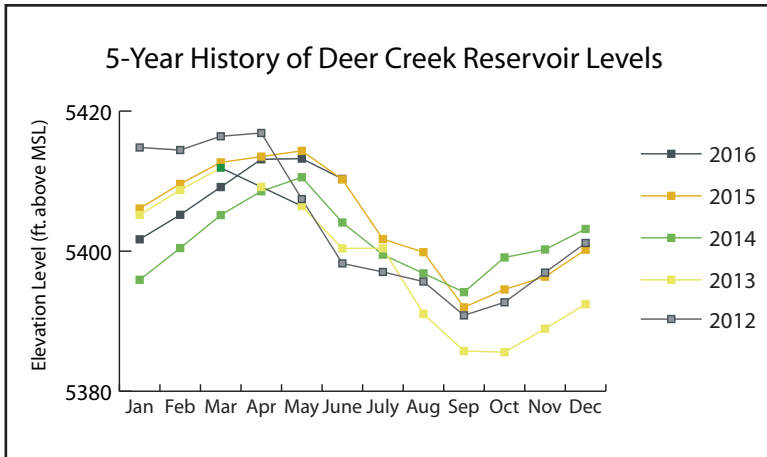
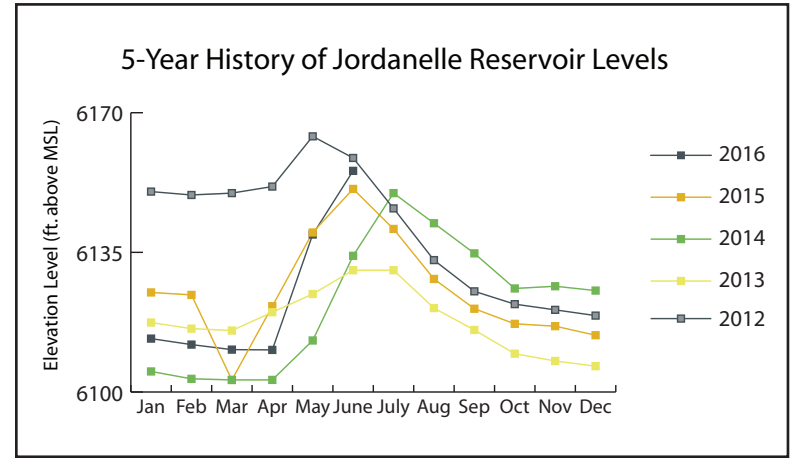
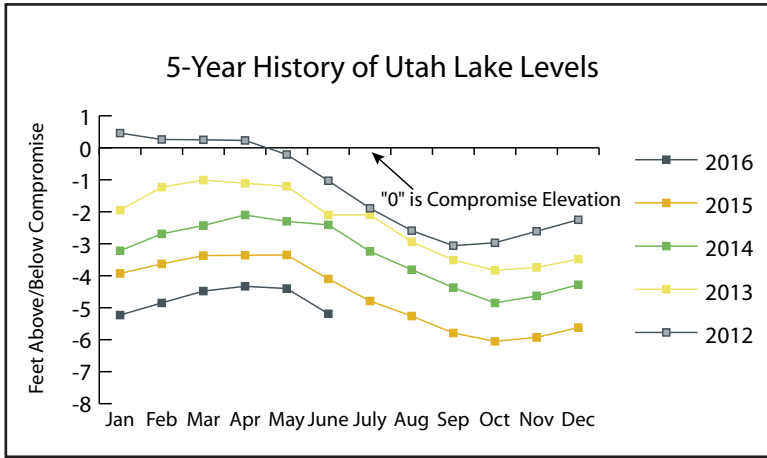
*- Standby water delivery contract.

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

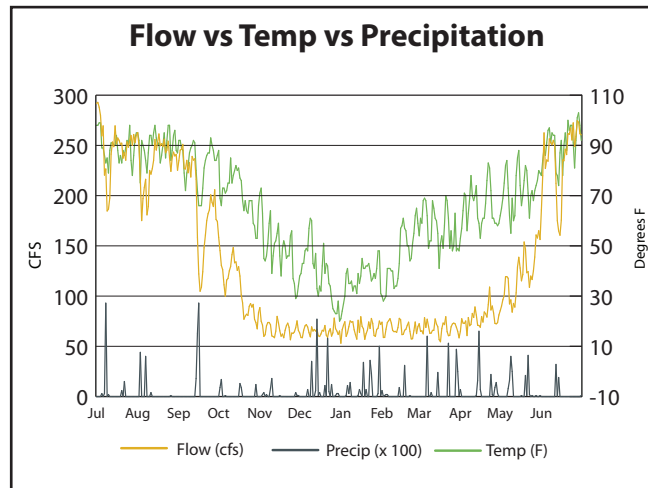
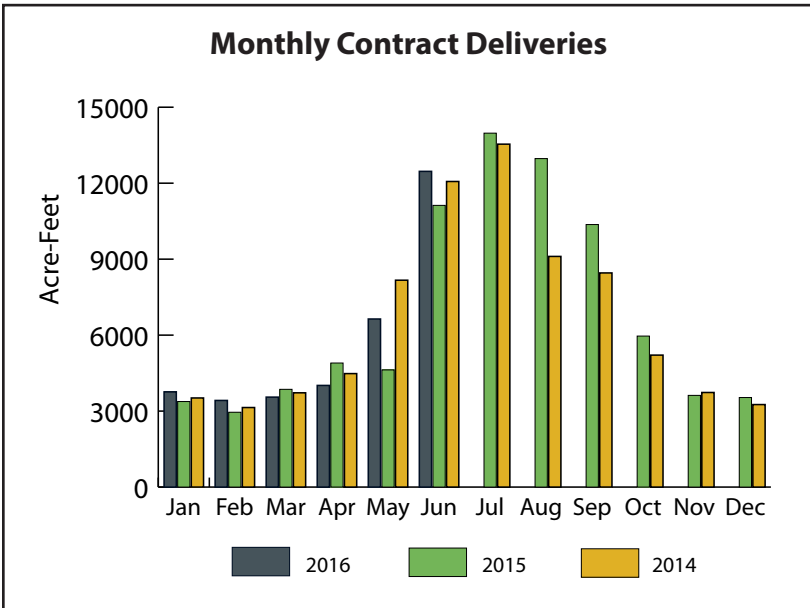
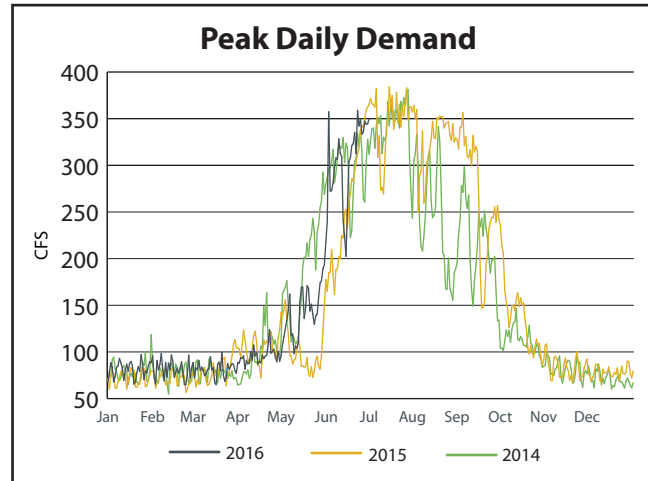
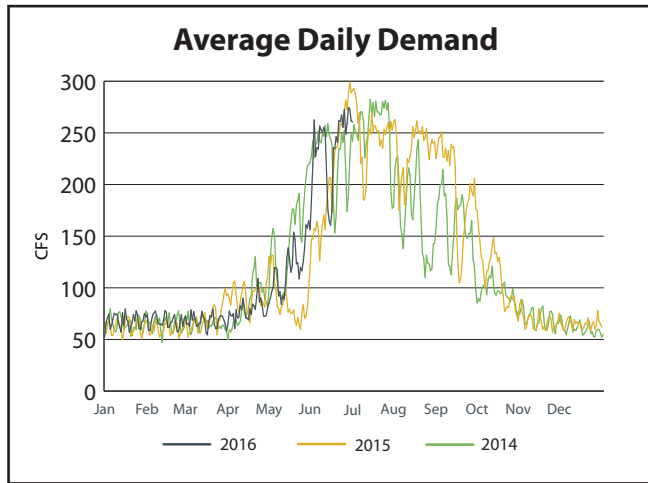
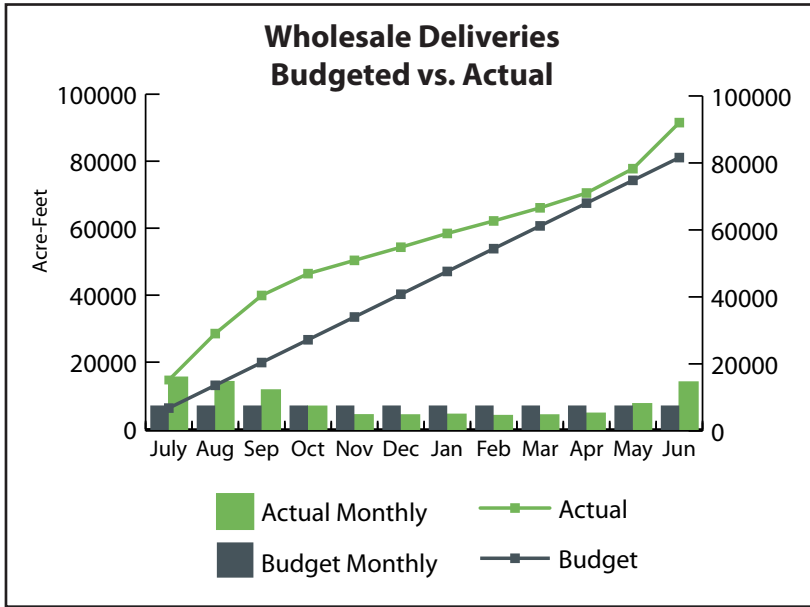
b- Hydrant and main line flushing, main line breaks, leaks, reservoir cleaning and irrigation of landscaping at Jordan Valley sites. 2013/2014 includes losses that were not included in previous years.

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

**- Total reflects treated or transported water that is no longer shown in this report.



**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

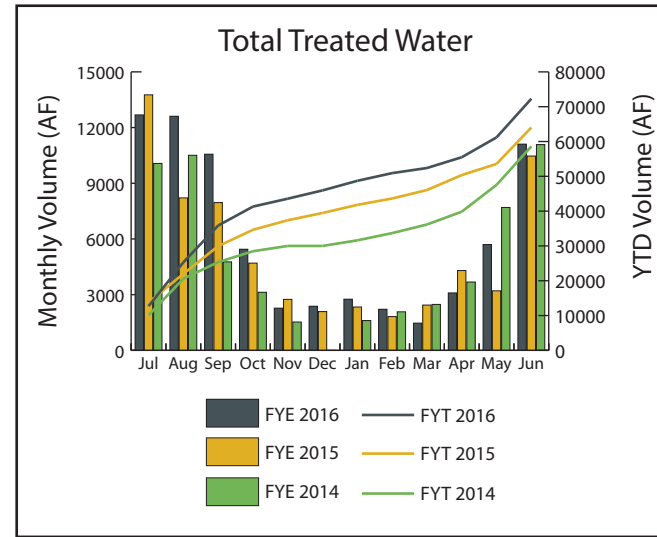
OPERATIONS

	JVWTP	SERWTP	SWGWTP	TOTALS
<u>General information</u>	<u>15/16</u>	<u>15/16</u>	<u>15/16</u>	<u>15/16</u>
Rated capacity (MGD)	180	20	7	207
Capacity using standby power (MGD)	180	20	0	200
Maximum daily effluent flow (MGD)	174	16	5	195
Average daily flow during operation (MGD)	67	7	3	77
Percent of fiscal year in operation	96	100	69	
<u>Plant production (acre-feet)</u>				
Total flow into plant	73,352	8,426	4,547	86,325
Plant use & loss	(1,063)	(17)	(926)	(2,006)
Total treated water to distribution or injected	72,289	8,409	3,621	84,319
Combined total treated water to system (acre-feet):				84,319
<u>Direct Treatment O&M costs</u>				
Personnel	\$1,512,832	\$557,989	\$268,467	\$2,339,288
Chemicals	\$999,371	\$176,063	\$101,015	\$1,276,449
Utilities	\$309,411	\$115,004	\$488,865	\$913,280
Other	<u>\$573,127</u>	<u>\$102,934</u>	<u>\$251,981</u>	<u>\$928,042</u>
Total treatment expenses	\$3,394,741	\$951,990	\$1,110,328	\$5,457,059
Treatment O&M cost per acre-foot	\$47	\$113	\$307	\$65

a) Personnel costs for JVWTP include operators, treatment admin, lab, compliance and maintenance staff.

Jordan Valley Water Treatment Plant

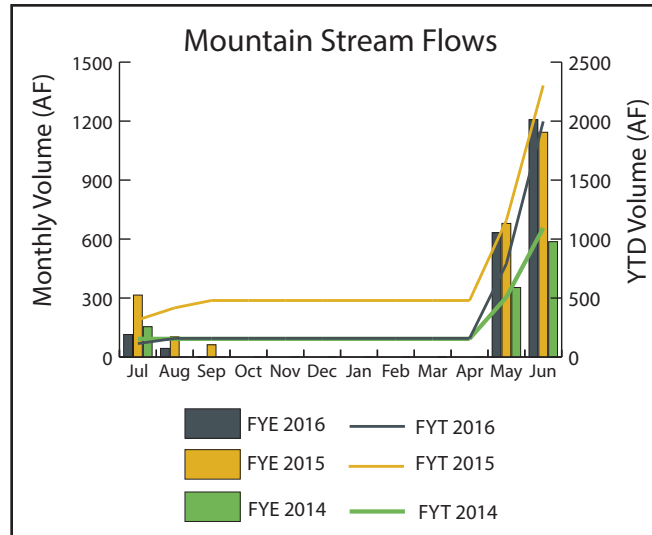
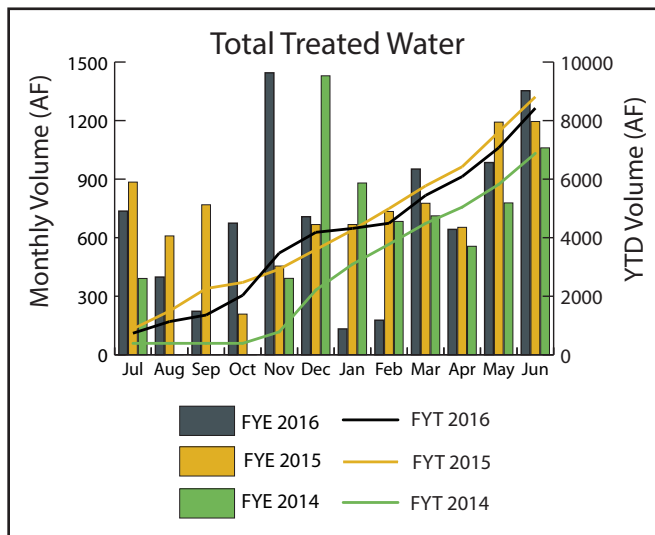
JVWTP is a conventional-process treatment plant with a rated capacity of 180 million gallons per day (MGD). Source water for the treatment plant is conveyed from the Provo River at the Olmsted Diversion, through the Jordan Aqueduct. Provo River water may also be diverted at the Murdock Diversion near 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 MWDSL and 5/7 by JVWCD.



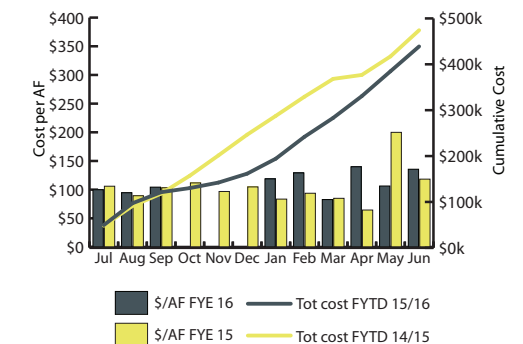
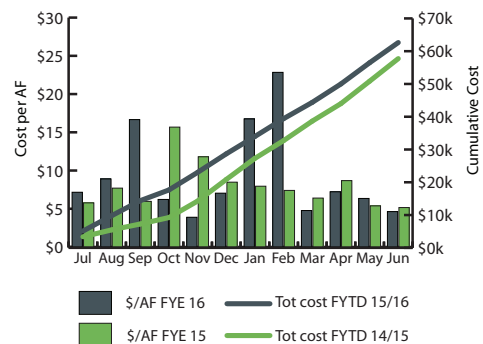
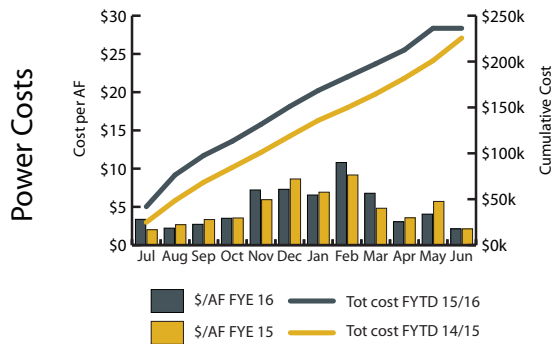
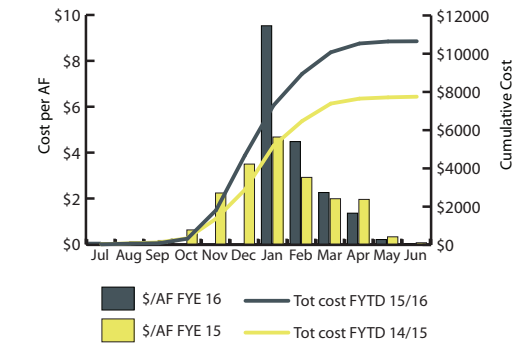
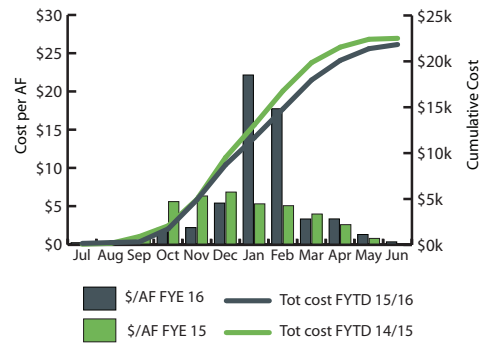
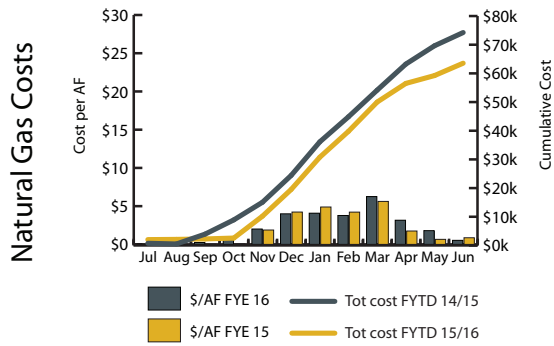
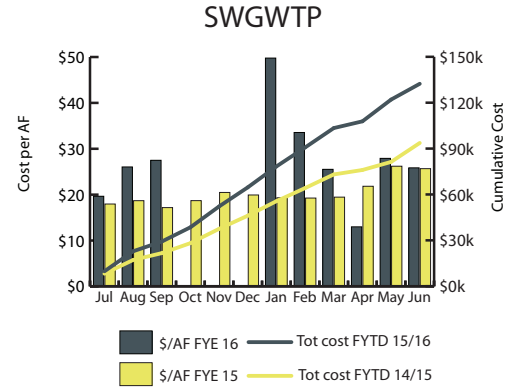
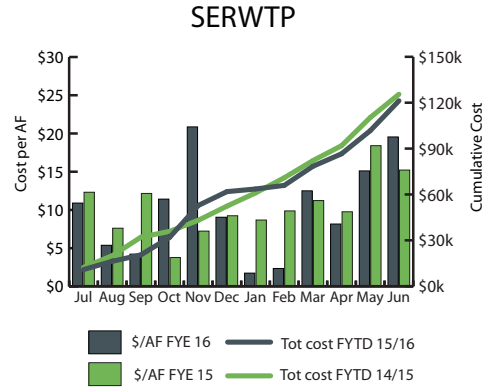
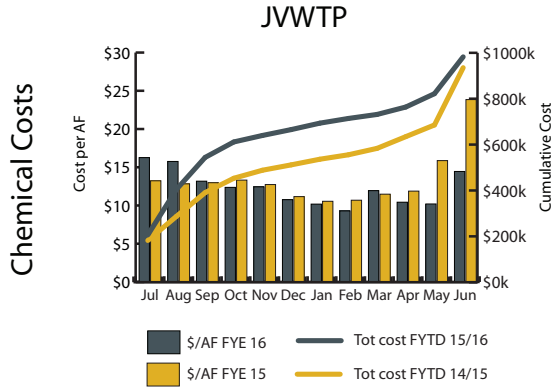
Gaps in graph data indicate the plant was off-line.

Southeast Regional Water Treatment Plant

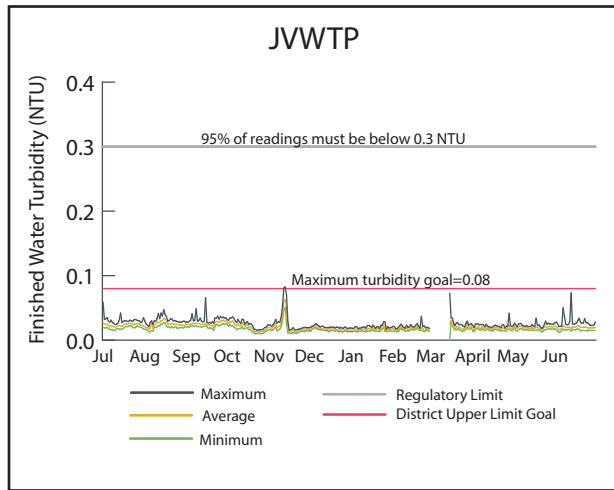
With a rated capacity of 20 MGD, SERWTP uses a unique process of high rate clarification to quickly settle suspended solids. The source water for the treatment plant is obtained from multiple sources. A portion of the water is conveyed through the Salt Lake Aqueduct, with the intake located at the base 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.



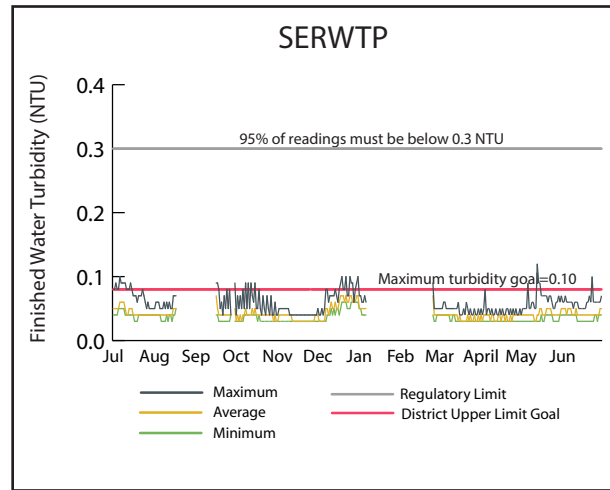
Gaps in graph data indicate the plant was off-line.



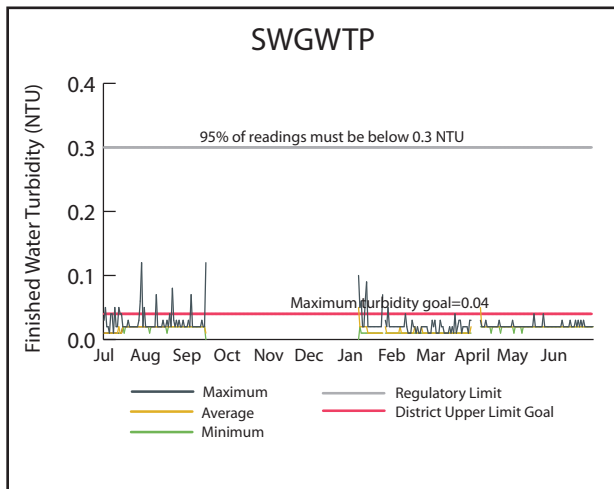
Turbidity



Avg finished water turbidity for the year:	0.02 NTU
Maximum finished water turbidity:	0.08 NTU
Daily Goal < 0.08 NTU achieved for the year:	99.4%
Record for consecutive days in operation under 0.08 NTU:	726
Current days of operation below 0.08 NTU:	726



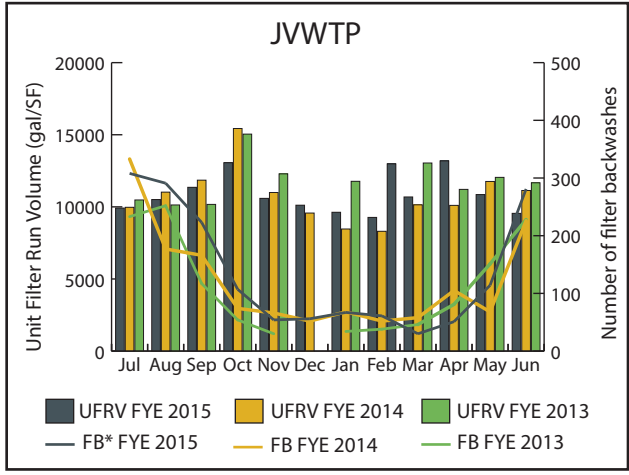
Avg finished water turbidity for the year:	0.04 NTU
Maximum finished water turbidity:	0.12 NTU
Goal achieved for the year:	99.7%
Best record for days in operation under 0.08 NTU:	732
Days of operation below 0.08 NTU:	285



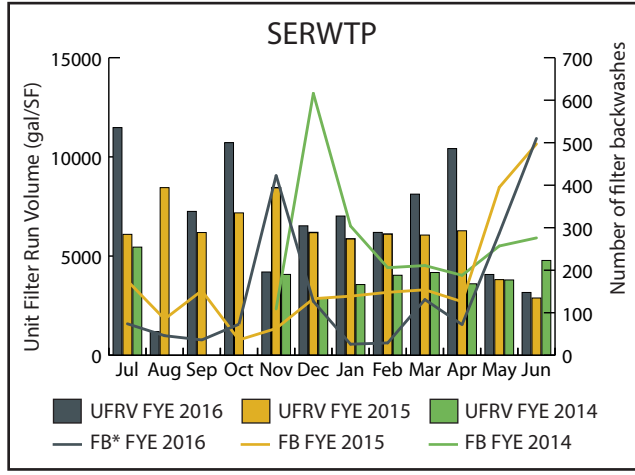
Avg finished water turbidity for the year:	0.02 NTU
Maximum finished water turbidity:	0.12 NTU
Goal achieved for the year:	99.0%
Best record for days in operation under 0.04 NTU:	168
Days of operation below 0.04 NTU:	243

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



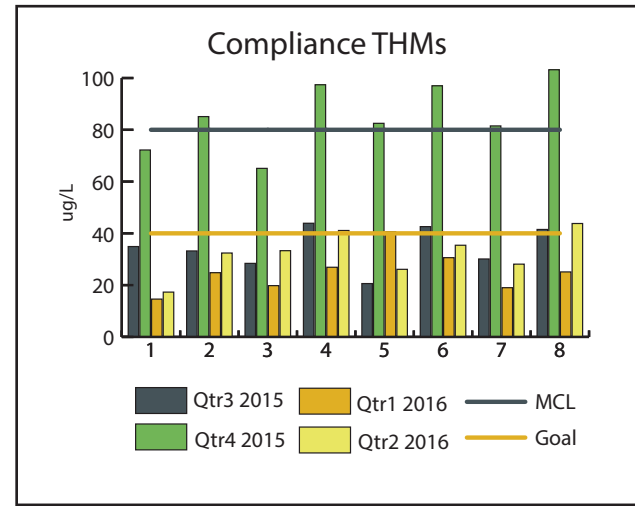
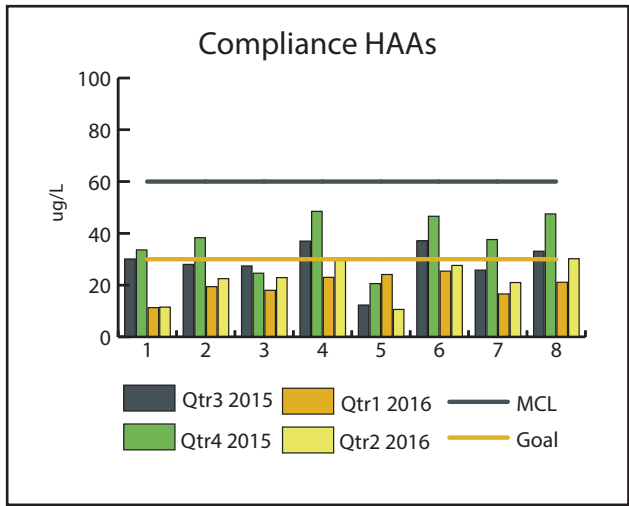
FYE 2016 average UFRV: 10,726 gal/sf *FB=filter backwashes
 FYE 2015 average UFRV: 10,730 gal/sf
 FYE 2014 average UFRV: 11,894 gal/sf



FYE 2016 average UFRV: 6,695 gal/sf *FB=filter backwashes
 FYE 2015 average UFRV: 6,130 gal/sf
 FYE 2014 average UFRV: 4,040 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 JVWTP and SERWTP. The graphs below 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.

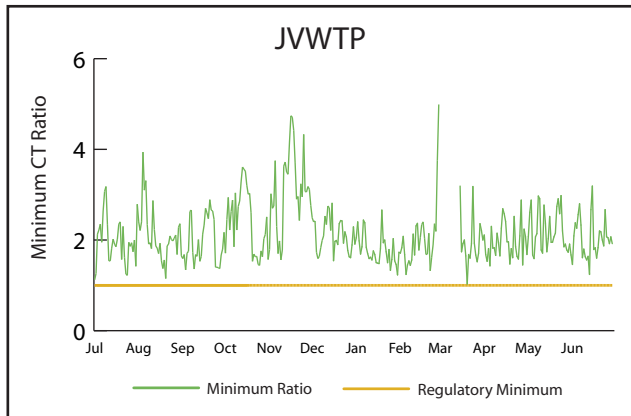
Disinfection By-Products (DBPs)



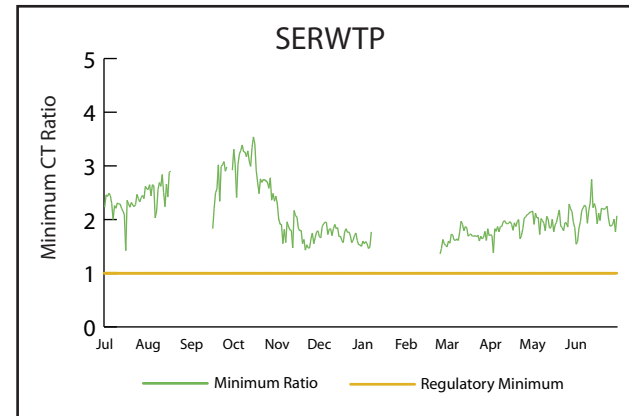
DBP compliance is based on samples taken at points in the distribution system that represent where the highest level of DBPs are likely to be found.

- 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.

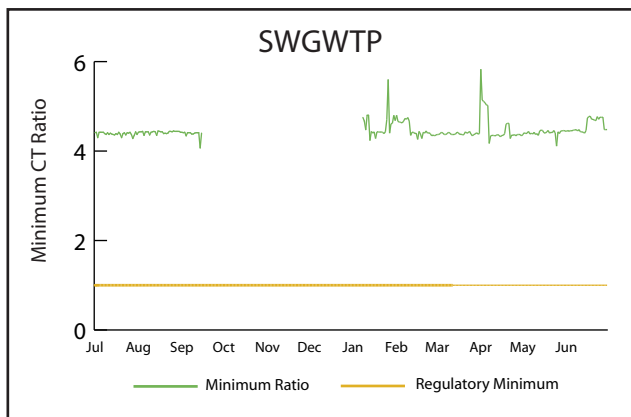
Minimum CT Ratio



Average CT ratio for the year: 2.14
 Minimum CT ratio for the year: 1.03



Average CT ratio for the year: 2.34
 Minimum CT ratio for the year: 1.08



Average CT ratio for the year: 4.46
 Minimum CT ratio for the year: 4.07

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.

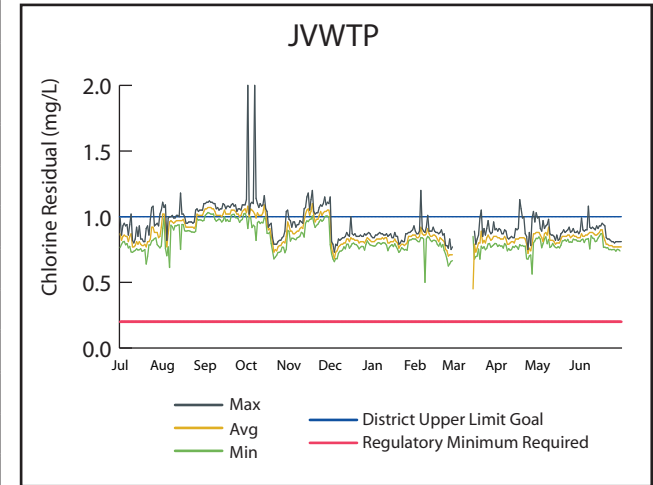
Total Coliform Rule & Chlorine Residuals

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	131	1	0	4	17	0.60	1.21	0.01
August	121	0	0	2	0	0.64	1.39	0.01
September	102	0	0	1	1	0.67	1.23	0.01
October	105	0	0	4	2	0.60	1.21	0.05
November	101	0	0	2	1	0.74	1.36	0.01
December	106	0	0	1	0	0.73	1.28	0.02
January	104	0	0	3	0	0.65	1.18	0.01
February	104	0	0	2	0	0.69	1.37	0.01
March	119	0	0	0	0	0.79	1.44	0.33
April	122	1	0	0	1	0.69	1.27	0.11
May	126	0	0	0	0	0.74	1.17	0.08
June	127	0	0	2	7	0.72	1.21	0.02
Totals	1368	2	0	21	29			

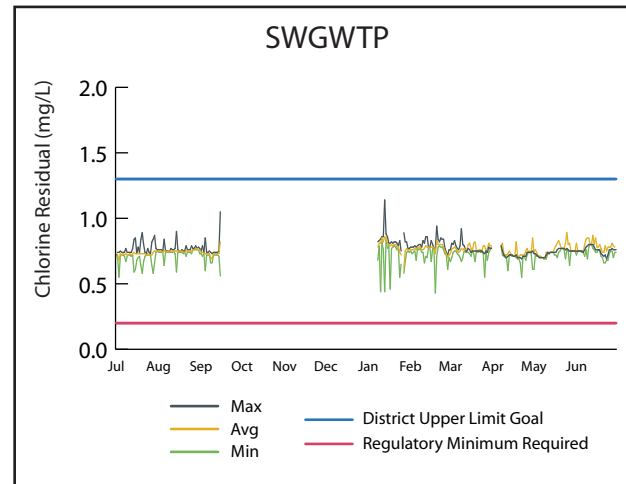
* The number of samples collected and tested depends on the population served.

The overall quality of the water provided by Jordan Valley Water Conservancy District to its customers is governed by compliance to the Safe Drinking Water Act and its components.

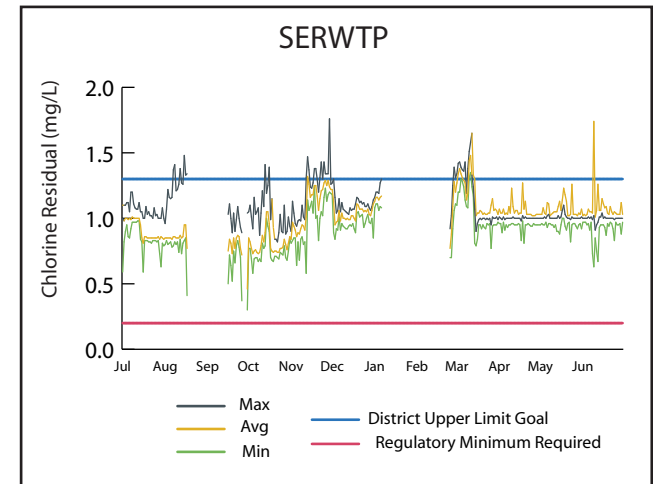
Chlorine Residual



Average residual for the year: 0.87 mg/L
 Maximum residual: 2.00 mg/L
 Minimum residual: 0.50 mg/L
 Goal achieved for the year: 91%



Average residual for the year: 0.75 mg/L
 Maximum residual: 1.14 mg/L
 Minimum residual: 0.43 mg/L
 Goal achieved for the year: 96%



Average residual for the year: 0.98 mg/L
 Maximum residual: 1.76 mg/L
 Minimum residual: 0.30 mg/L
 Goal achieved for the year: 97%

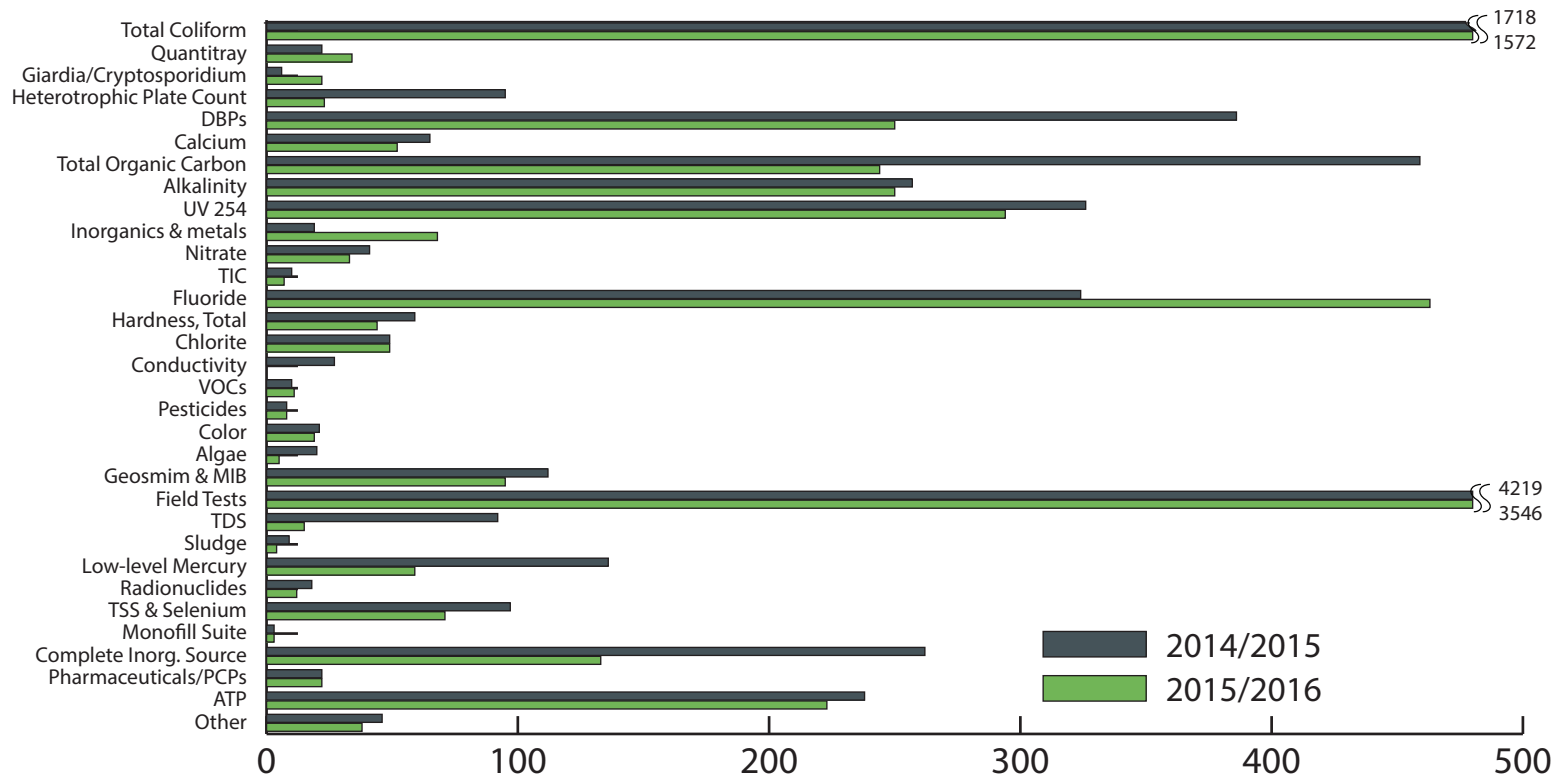
Total Samples Collected

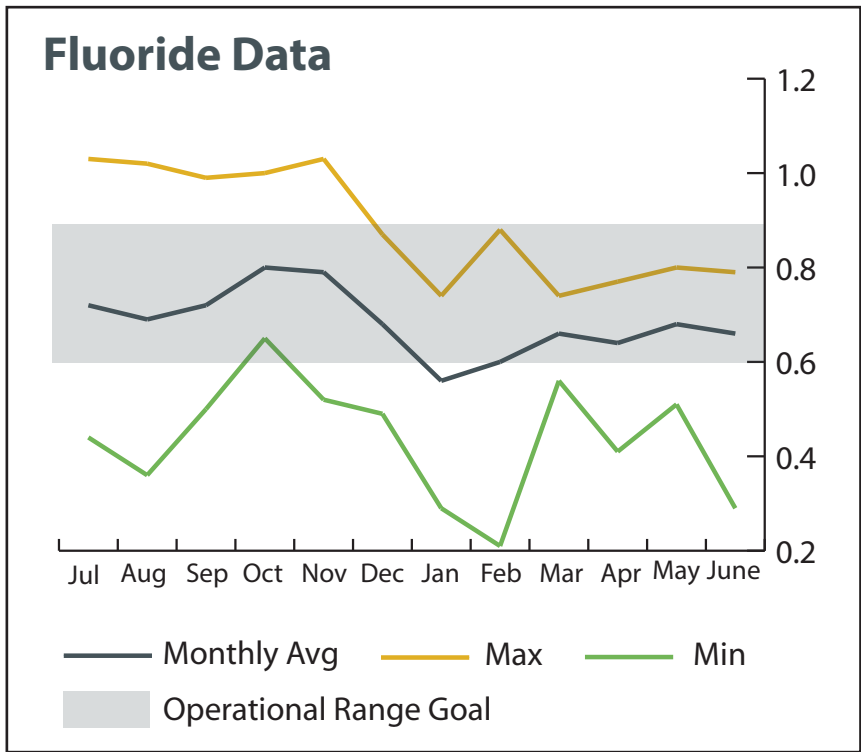
Sampling sites include JWWT, SERWTP, SWGWTP, distribution system, mountain streams, Jordan & Provo Rivers, and various sites in response to customer calls.

Total samples collected for FYE 2016: 7669

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.



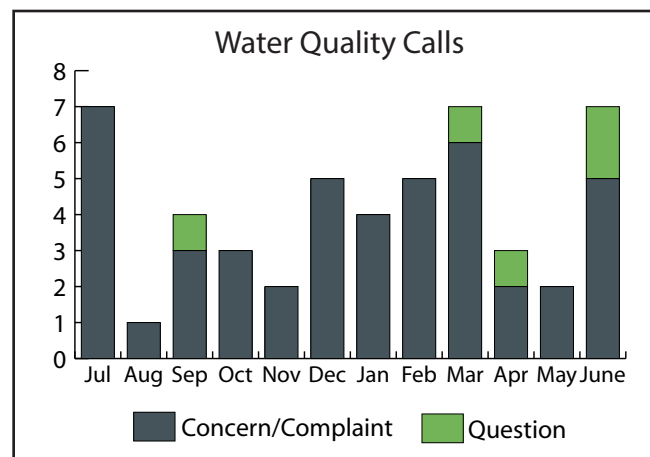
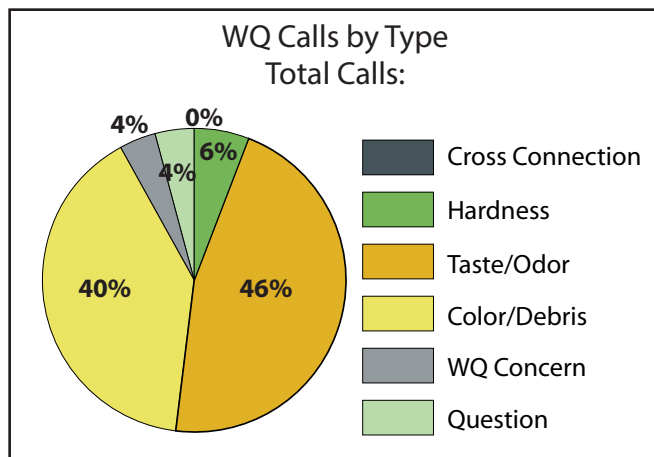


Fluoride is regulated on a county-wide basis and regulated by the Salt Lake Valley Health Department. Regulatory compliance is based on a system-wide annual average with a target of a daily average of 0.7 mg/L staying within the Operational Control Range of 0.6 -0.9 mg/L. While Jordan Valley Water has always been in compliance fluoride feed has not been as consistent as Operations and Water Quality staff expect. Efforts to improve consistency in both dosages and concentration measurements have yielded improvements but there is still a ways to go.

	JVWTP	SERWTP	SWGWTP
Average Fluoride Residual	0.71 mg/L	0.69 mg/L	0.70 mg/L
Maximum Residual	1.37 mg/L	0.94 mg/L	0.78 mg/L
Minimum Residual	0.02 mg/L	0.00 mg/L	0.00 mg/L
Goal Range Achieved for the year:	92%	86%	98%

Water Quality Customer Call Data

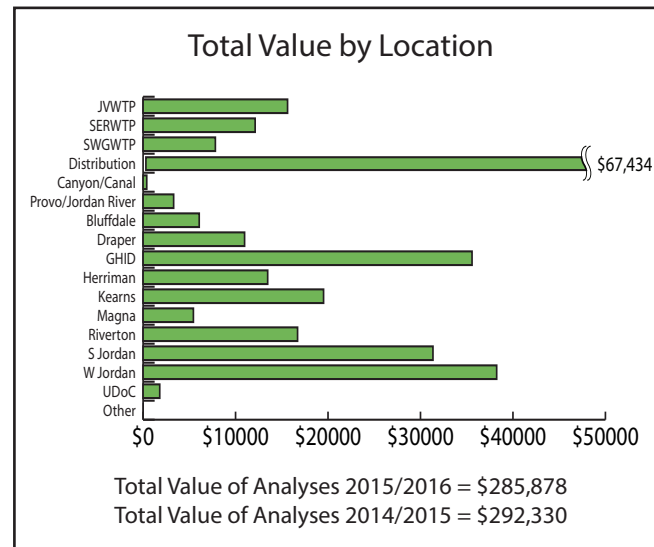
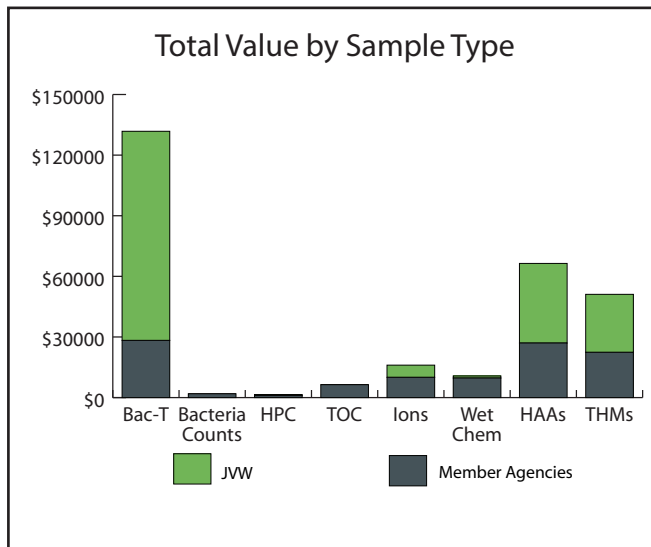
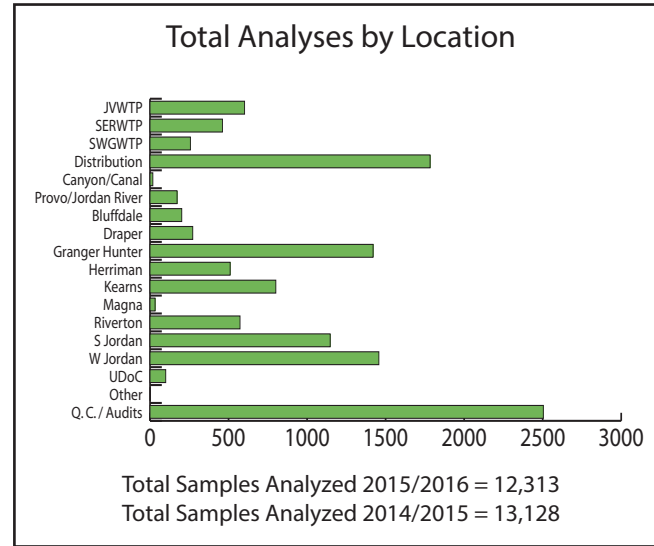
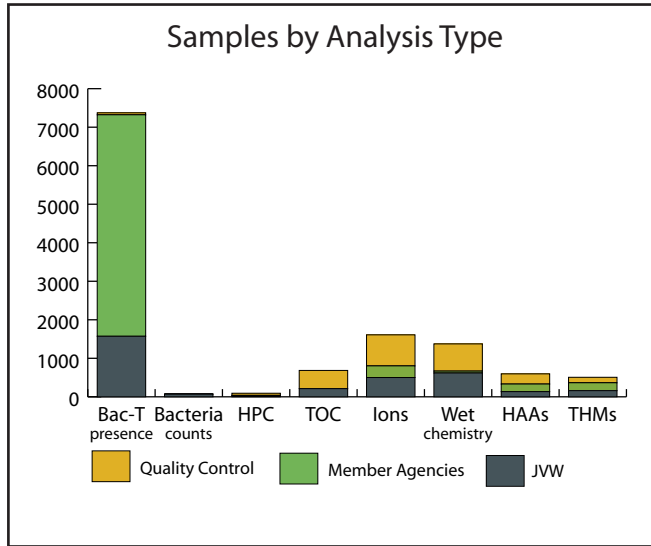
The public perceives water quality as the look, taste and feel of the water. The experience a resident receives when he calls in with a concern, question or complaint about the water determines Jordan Valley Water’s credibility in the community. These calls are logged and tracked in a database which 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	3	6%
Taste/Odor	8	6	5	4	46%
Color/Debris	3	4	8	5	40%
WQ Concern	0	0	2	0	4%
Question	1	0	1	0	4%
Total Calls	12	10	16	12	50

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	2015-16 Annual Production (AF)	2014-15 Annual Production (AF)	2013-14 Annual Production (AF)	Total Power Cost	Average Cost/AF	Water Level (feet above pump)		
											Max	Min	Avg
1	2500 E. Creek Rd	5.35			30.40	170.40	1,044.90	460.00	\$ 12,141.24	\$ 71.25	88	78	83
2	1787 E. Creek Rd	5.01			0	0	0	0	\$ 2,351.62	\$	177	177	177
3	7751 S. 1300 East	4.01			0	0	129.10	583.60	\$ 626.50	\$	144	135	140
4	7750 S. 1000 East	3.11			0	0	0	386.20	\$ 124.54	\$	209	184	197
5	8200 S. 1000 East	2.01			0	0	0	0	\$	\$	178	169	174
6	7700 S. 700 East	5.57			0	0	0	340.50	\$ 581.24	\$	214	207	211
7	8201 S. 700 East	2.23			18.90	80.30	102.10	442.10	\$ 8,116.75	\$ 101.08	254	220	242
8	1200 E. 9400 South	1.78			0	0	0	0	\$ 1,907.37	\$	165	135	154
9	1364 E. 6400 South	6.00		3.47	357.50	2,519.10	1,231.00	1,103.10	\$ 117,502.07	\$ 46.64	126	43	80
10	8651 S. 1300 East	4.00			0	0	0	0	\$ 169.59	\$	173	173	173
11	8148 S. 1330 East	7.00			0	0	0	2,363.90	\$ 4,321.49	\$	222	206	214
12	1307 E. 6860 South	4.70			29.60	282.30	525.10	0	\$ 14,815.31	\$ 52.48	172	145	157
13	9125 S. 500 West	2.01			0	0	0	0	\$ 635.71	\$	95	93	94
14	2090 E. 8600 South	2.45			0	0	0	0	\$ 2,040.29	\$	105	103	104
15	1500 E. 9400 South	9.50			0	0	0	3,219.70	\$ 913.30	\$	164	155	159
16	1530 W. 14600 South	4.46			46.20	306.20	82.70	614.20	\$ 24,965.99	\$ 81.53	151	124	138
17	300 E. 4500 South	0.70			0	0	0	0	\$ 1,034.40	\$	200	200	200
18	9390 S. Solena Way	4.80			0	0	631.40	0	\$ 857.66	\$	118	115	117
19	2300 E. 9800 South	4.12		3.22	30.20	190.60	295.90	583.10	\$ 30,284.39	\$ 158.89	153	125	137
20	1155 E. Webster Dr.	6.50			20.10	353.60	0	16.80	\$ 37,302.45	\$ 105.49	172	151	164
21	9003 S. Quail Hollow	2.20		2.07	103.70	442.60	446.30	323.10	\$ 42,584.94	\$ 96.22	190	107	154
22	1600 E. Siesta Drive	9.60		8.84	47.80	792.10	890.40	1,344.00	\$ 73,506.65	\$ 92.80	208	140	177
23	1526 E. 8600 South	8.50			0	0	0	1,767.90	\$ 1,694.46	\$	210	200	205
24	8518 S. 960 East	6.00			0	0	245.50	803.60	\$ 2,532.10	\$	231	219	225
25	1159 E. 4500 South	2.20		1.41	77.70	215.00	222.30	316.20	\$ 17,354.59	\$ 80.72	229	170	200
26	1850 E. Newbury Dr.	8.90			13.50	149.70	266.40	1,296.70	\$ 24,353.04	\$ 162.68	170	104	148
27	275 E. Carol Way	2.89			0	0	0	53.90	\$ 1,511.87	\$	356	348	352
28	4670 S. 1590 East	3.78			0	0	0	517.90	\$ 1,432.31	\$	476	423	439
29	1028 E. College Dr.	4.01			0	0	0	0	\$ 1,495.67	\$	370	360	365
30	1784 E. Creek Rd	7.13		7.66	42.30	620.70	763.20	1,085.30	\$ 84,043.79	\$ 135.40	389	352	367
31	8578 S. Moniter Dr.	8.00			22.80	362.60	0	964.40	\$ 43,518.41	\$ 120.02	173	157	166
32	Prison Well*	0.89		0.65	72.50	90.57	334.78	249.92	\$ **	\$ *	N/A	N/A	N/A
Totals/Averages:		148.52	N/A	4.45	64.67	6,485.20	6,876.30	18,586.20	\$ 554,719.74	\$ 81.80			

*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.

	Location	Current Capacity (cfs)	Flow rate w/standby generation (cfs)	Total Horsepower	Average Dynamic Lift (feet)	Average Flow Rate (cfs)	2015-16 Annual Production (AF)	2014-15 Annual Production (AF)	2013-14 Annual Production (AF)	Total Power Cost	Average Cost/AF	Days of Operation
1	4706 Naniloa Drive	12		300	N/A		0.0	0	0	\$ 2,761.04	\$ 0.00	0
2	4500 S. 4800 West	49		1625	200	12.0	4,344.6	3,571.40	3,891.40	\$ 97,453.13	\$ 22.43	248
3	6200 S. 3200 West	46		1500	180	15.0	7,397.5	7,945.20	8,590.60	\$ 149,912.62	\$ 20.27	349
4	3600 W. 10200 South	45		1900	350	10.0	5,406.1	5,367.60	6,374.40	\$ 264,674.21	\$ 48.96	229
5	5700 W. 10200 South	22		750	240	5.0	2,958.1	3,099.40	3,688.62	\$ 92,332.26	\$ 31.21	225
6	5820 S. 3800 West	25		650	180	12.0	1,711.7	1,313.00	976.10	\$ 62,175.65	\$ 30.48	110
7	110 E. 11400 South	24		1200	320	8.0	397.9	397.90	84.10	\$ 12,664.20	\$ 31.83	27
8	11574 S. 2580 East	4		170	260		0.0	0.00	0	\$ 0.00	\$ 0.00	0
9	15305 S. 3200 West	8		400	280	6.1	438.6	439.80	400.68	\$ 12,660.82	\$ 28.87	185
10	3145 W. 11400 South	42		900	110	6.0	3,092.5	3,113.50	811.80	\$ 62,484.83	\$ 20.21	178
11	10730 S. 1300 East	22		400	100		0.0	13.80	4,852.62	\$ 3,313.51	\$ 0.00	0
12	13400 S. 3300 West	30		2400	495	10.9	2,489.9	1,639.50	3,078.00	\$ 136,189.09	\$ 54.70	148
13	3200 W. 11800 South	36		3000	495	13.0	8,222.1	6,425.00	5,986.60	\$ 406,671.48	\$ 49.46	215
14	6924 Old Bingham Hwy	20		800	280	7.0	1,257.1	194.10	448.90	\$ 71,032.27	\$ 56.50	135
Totals/Averages:		385	N/A	15,995	268	9.47	37,716.1	33,520.20	39,183.82	\$ 1,364,325.11	\$ 36.01	186.3

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

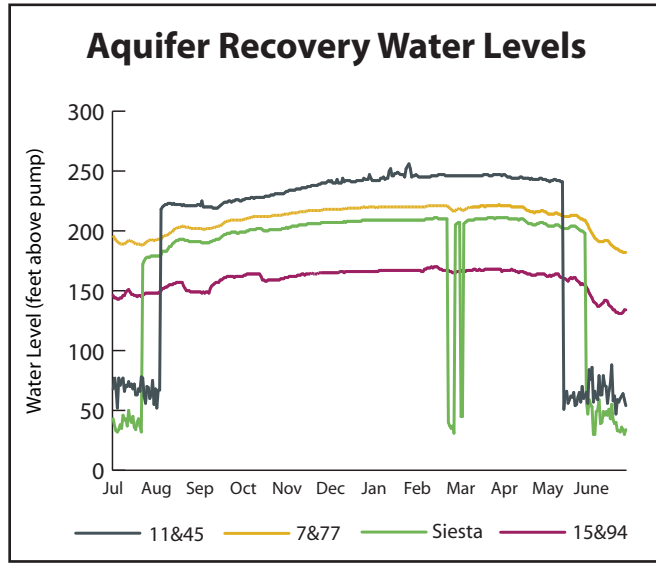
	Injected for underground storage (acre-feet)		108th So. (north flow)	Total	Net Saved ^a	Total Well Production
	33" System	16" System				
Jul	0.00	0.00	471.59	471.59	471.59	1,924.94
Aug	0.00	0.00	348.39	348.39	348.39	815.79
Sep	0.00	0.00	245.74	245.74	245.74	486.99
Oct	0.00	0.00	453.69	453.69	453.69	235.14
Nov	0.00	0.00	651.73	651.73	651.73	181.82
Dec	0.00	0.00	449.24	449.24	449.24	195.94
Jan	0.00	0.00	98.76	98.76	98.76	380.21
Feb	0.00	0.00	38.72	38.72	38.72	535.70
Mar	0.00	0.00	416.79	416.79	416.79	281.00
Apr	0.00	0.00	190.54	190.54	190.54	362.21
May	0.00	43.56	525.09	568.65	525.09	236.50
June	0.00	4.52	252.08	256.60	252.08	1,378.26
Yearly Totals	0.00	48.08	4,142.36	4,190.44	4,142.36	7,014.50

^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 JWVTP or SERWTP and meets all drinking water regulations since the water is injected directly from the distribution system.

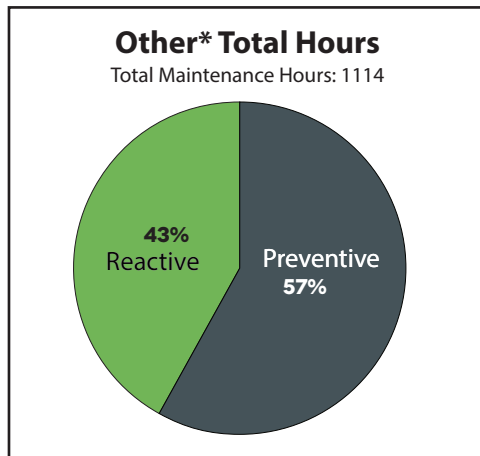
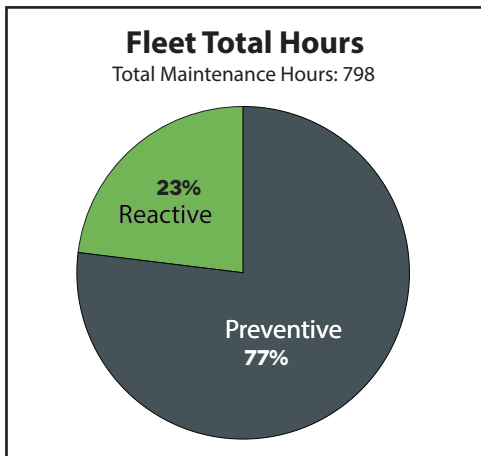
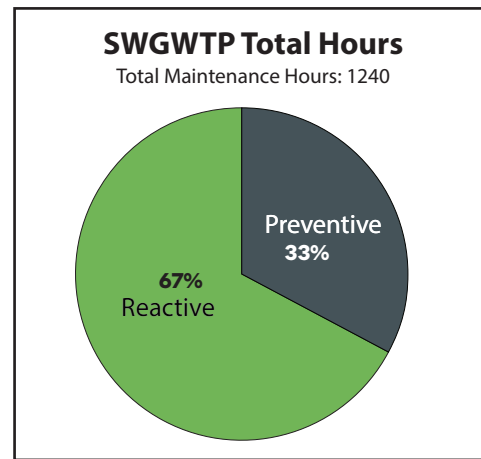
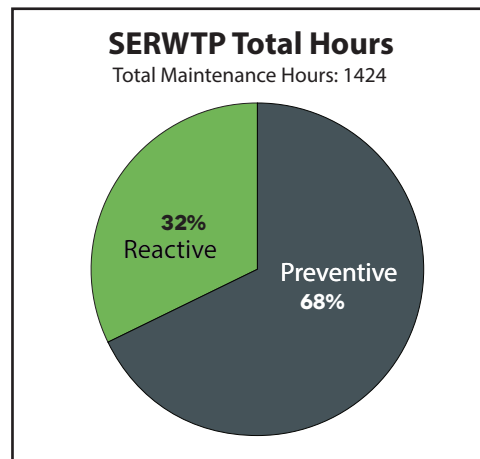
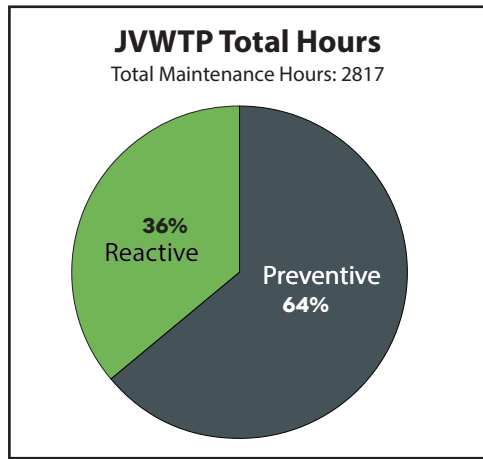
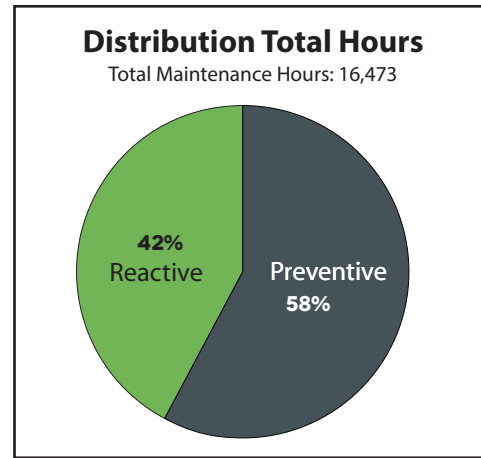
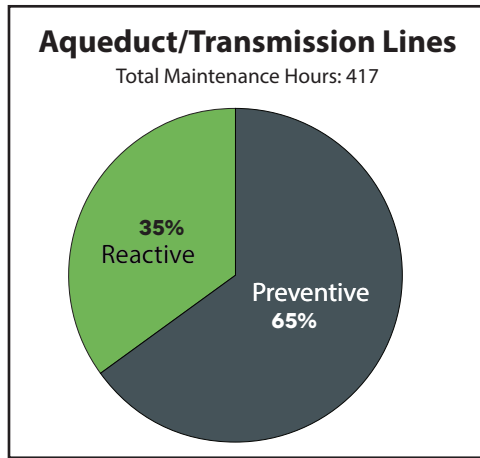
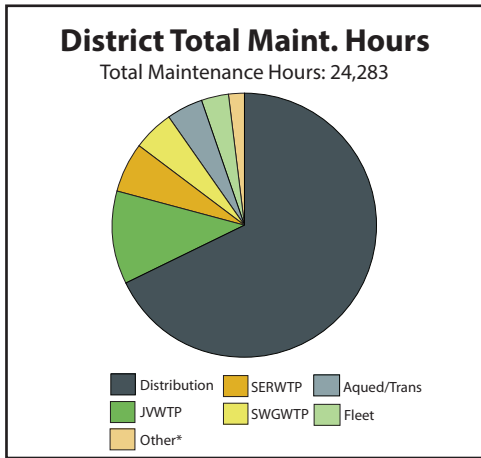
a) 10800 S 1300 E is the flow control/pump station on the 30-inch 1300 East pipeling between 11400 South and 9400 South. This pipeline and station allow Jordan Valley Water to convey water from either of its treatment plants to areas that before could only be fed by running wells (or buying water from 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	
		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	
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	
		E-200k	
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.

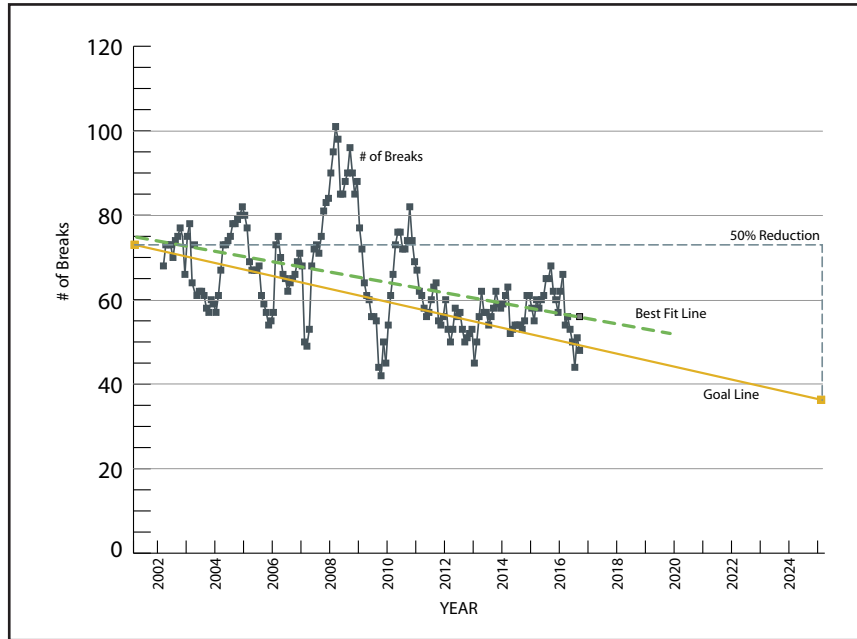
*JNPS, Terminal Reservoir, Admin, and Education Center

Vehicle Summary

VEH#/YR	MAKE & MODEL	END ODOM	GALLONS USED	MILES DRIVEN	MPG	MAINT. COSTS FYTD
Operations						
103 - 2008	Chev 4x4 Trailblazer	92,629	684.6	9,172	13.40	\$ 50.42
104 - 2007	Toyota Camry	90,723	363.0	8,917	24.56	314.39
111 - 2005	Chevy Impala	89,441	462.5	8,615	18.63	101.41
204 - 1999	Chevy S-10 Ext. 4x4	99,963	170.8	2,512	14.71	585.45
211 - 2003	Chev 1/2 Ton pkup	94,662	401.2	3,926	9.79	198.92
236 - 2005	Chv 3/4 Ton Ext 4x4	136,818	1,597.6	15,878	9.94	160.43
237 - 2005	Chv 1/2 Ton pickup	110,767	943.6	9,561	10.13	172.55
238 - 2005	Chv 1/2 Ton Pickup	87,879	671.1	6,515	9.71	73.83
239 - 2005	Chevy Colorado 4x4	119,639	444.1	8,589	19.34	159.48
246 - 2008	Chv 3/4 Ton Ext 4x4	63,888	808.6	7,458	9.22	706.24
258 - 2008	Chv 1/2 Ton Pickup	86,188	899.7	8,444	9.39	151.43
701 - 2011	Ddg 1/2 Ton Ext 4x4	69,240	865.0	10,668	12.33	247.68
702 - 2011	Ddg 1/2 Ton Ext 4x4	76,708	1,445.6	15,631	10.81	734.46
703 - 2014	Ford F150 Ext 4x4	31,653	1024.5	13,216	12.90	86.14
704 - 2014	Ford Explorer 4x4	35,200	813.9	13,890	17.07	55.69
708 - 2015	Chv Col 4x4 Ext. PK	8,948	494.1	6,796	13.75	3.69
712 - 2015	Chv 1/2 Ton Ext Cab	8,948	494.1	6,796	13.75	3.69
715 - 2015	Ford Expl 4x4 SUV	5,074	243.8	3,862	15.84	4.15
716 - 2015	Ford Expl 4x4 SUV	10,496	442.8	7,930	17.91	40.44
718 - 2016	Ford F150 Ext. 4x4	1,055	70.7	1,055	14.92	0
720 - 2016	Ford F150 Ext 4x4	309	20.3	309	15.22	0
723 - 2016	Ford Expl 4x4 SUV	185	12	185	15.37	0
Administration						
105 - 2001	Chevy Impala	89,148	217.5	3,835	13.79	144.01
117 - 2005	Chevy 4x4 Tahoe	132,522	340.1	4,689	13.79	96.74
118 - 2008	Ford Expedition 4x4	133,106	429.5	5,473	12.74	114.74
IT/Electronics						
106 - 2004	Chevy 4x4 Tahoe	92,685	517.0	6,712	12.98	174.40
228 - 2009	Chv 3/4 Ton Ext 4x4	80,457	895.2	9,889	11.05	21.76
229 - 2009	Chv 3/4 Ton Ext 4x4	68,804	866.8	9,017	10.40	551.84
248 - 2008	Chv 3/4 Ton Ext 4x4	75,354	1,075.9	12,704	11.81	763.31
256 - 2008	Chv 3/4 Ton Ext 4x4	86,428	824.1	9,336	11.33	21.76
710 - 2015	Ford F250 Supr Cab	12,819	936.2	9,376	10.01	194.62

VEH#/YR	MAKE & MODEL	END ODOM	GALLONS USED	MILES DRIVEN	MPG	MAINT. COSTS FYTD
Maintenance						
201 - 2009	Chevy 1/2 Ton 4x4	82,480	1,087.3	15,895	14.62	403.12
202 - 2009	Chevy 1/2 Ton 4x4	53,236	585.6	6,782	11.58	67.72
203 - 2009	Chevy 1/2 Ton 4x4	61,508	661.8	8,981	13.57	71.88
223 - 2007	Chv 1/2 Ton Ext 4x4	135,460	459.6	5,551	12.08	213.18
245 - 2003	Chevy 3/4 CB 4x4	131,998	874.5	7,842	8.97	220.12
247 - 2008	Chv 3/4 Ton Ext 4x4	92,319	1,580.1	13,589	8.60	67.82
249 - 2008	Chv 3/4 Ton Ext 4x4	125,396	1,407.6	15,654	11.12	199.08
251 - 2006	Chevy 1 Ton 4x4	94,644	679.7	6,207	9.13	115.70
253 - 2007	Chv 1/2 Ton pickup	114,620	752.7	8,235	10.94	866.14
254 - 2007	Chevy 3/4 Ton 4x4	72,857	947.1	8,868	9.36	101.30
255 - 2008	Chv 3/4 Ton Ext 4x4	121,162	1,520.9	15,123	9.94	106.90
257 - 2008	Chv 1/2 Ton Pickup	68,745	651.0	9,055	13.91	72.12
259 - 2008	Chv 1/2 Ton Ext 4x4	55,102	828.9	5,652	6.82	86.59
260 - 2008	Chv 3/4 Ton Ext 4x4	115,370	697.4	7,252	10.40	47.92
261 - 2009	Chv 1/2 Ton Ext 4x4	125,188	1,254.5	16,384	13.06	598.88
300 - 2004	Ford F550 Svc Truck	70,971	1,374.9	12,219	8.89	450.96
301 - 2008	Ford F550 Svc Truck	104,539	1,722.0	9,148	5.31	17,801.58
306 - 2007	Ford F550 Svc Truck	97,078	1,502.0	10,394	6.92	4,080.52
308 - 2008	Ford F550 Svc Truck	89,793	1,967.0	10,361	5.27	1918.57
309 - 2006	Ford F550 Svc Truck	93,889	1,529.2	9,531	6.23	585.21
311 - 2008	Dodge 5500 Dump	59,765	1457.9	11,180	7.67	476.08
313 - 2008	Dodge RAM 5500	81,138	993.3	8,592	8.65	14,082.58
406 - 1999	NAT 4900 Dump Trk	70,553	239.7	1,342	5.6	330.12
409 - 2004	NAT 4400 Dump Trk	43,950	473.2	1,536	3.25	157.07
410 - 2009	NAT 7600 Dump	34,968	1,234.6	3,120	2.53	1,014.70
411 - 2009	NAT 7600 Dump	31,632	1,250.3	2,981	2.38	3,862.91
412 - 2015	NAT 7600 Dump	3,645	1,147.4	3,645	3.18	-
700 - 2011	Dodge Nitro SE 4x4	64,916	508.7	7,841	15.41	139.42
705 - 2014	Ford F150 Crew 4x4	18,148	549.5	7,553	13.74	24.37
706 - 2015	Ford F550 Svc Truck	17,622	1276.1	9,240	7.24	12.83
707 - 2015	Ford F350 Svc Truck	12,593	748.6	6,723	8.98	76.69
709 - 2015	Chv Col 4x4 Ext. PK	11,935	504.3	8,276	16.41	63.20
711 - 2015	Ford F350 Supr Cab	9,946	1138.5	7,829	6.88	65.15
713 - 2015	Chv 1/2 Ton Ext Cab	15,934	1035.7	12,550	12.12	36.14
714 - 2015	Chv 1/2 Ton Ext Cab	15,971	1158.0	13,246	11.44	44.77
717 - 2015	Ford Expl 4x4 SUV	7,290	339.9	5,294	15.58	59.76
719 - 2016	Ford F150 Ext. 4x4	786	48.7	786	16.14	0
721 - 2016	Ford F250 SVC Trck	1,026	110.9	1,026	9.25	0
722 - 2016	Ford F350 Dmp Cab	-	-	-	-	-
2015-16 TOTALS:		55,438.3	551,402	9.95	\$53,836.47	
2014-15 TOTALS:		52,030.0	530,237	10.19	\$34,610.23	
2013-14 TOTALS:		54,007.5	610,132	11.30	\$22,847.42	

Pipeline Breaks



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

New Retail Connections

All connections are made by contractors									
Month	3/4"	1"	1.5"	2"	3"	4"	6"	8"	Totals
July									0
August									0
September									0
October	2								2
November	57			1				2	60
December									0
January									0
February	2								2
March									0
April									0
May	1							1	2
June									0
Totals	62			1				3	66

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
 Total new retail connections for 2010/2011 = 13

Inspections/Locations Summary

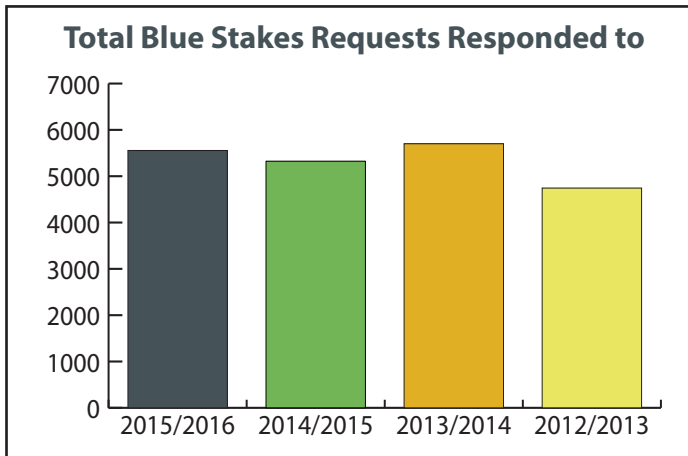
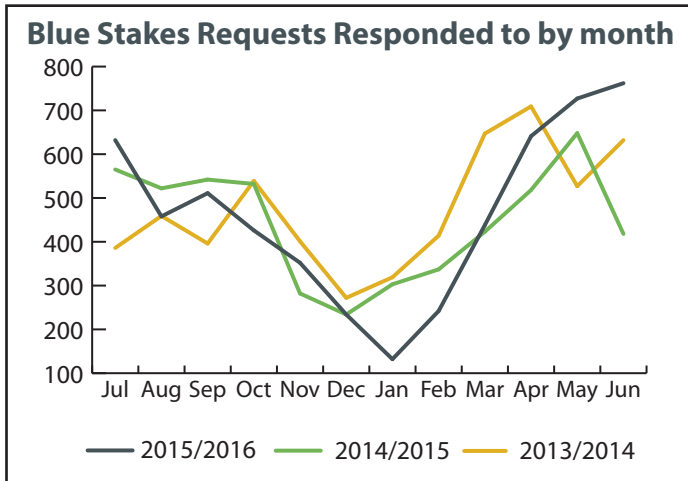
	Blue Stakes Requests	Blue Stakes Responded	Water Crossings	Sewer Crossings	Storm Drain Crossings	Gas Crossings	Power/Com Crossings
July	1,784	632	4	1	5	5	3
Aug	1,845	458			5	3	
Sept	1,928	511	1			1	
Oct	2,176	426	3	1	2		3
Nov	1,608	352			1		2
Dec	1,416	234		1			1
Jan	1,100	132				1	11
Feb	1,241	242			1	1	2
Mar	1,964	438	1			2	33
Apr	2,182	641	2	2	1	2	11
May	2,075	727	4	2	1	1	4
Jun	2,062	762			2	3	2
Totals	21,381	5,555	15	7	18	19	72

	Fire Lines Installed	Hydrants Installed	Services Installed*	Hot Taps Performed	Scheduled Shutdowns**
July					5
Aug					2
Sept	1			1	4
Oct	3	1	2	2	1
Nov	5	9	60	2	5
Dec					
Jan	1			3	
Feb			2	2	1
Mar				1	1
Apr					
May			2		
Jun	1	1			
Totals	11	11	66	30	19

*All services installed by contractor; all 3/4"

**Scheduled shutdowns are shutdowns that are anticipated and notice can be given to affected customers ahead of time.

Blue Stakes Summary



Pipeline/Valve Summary

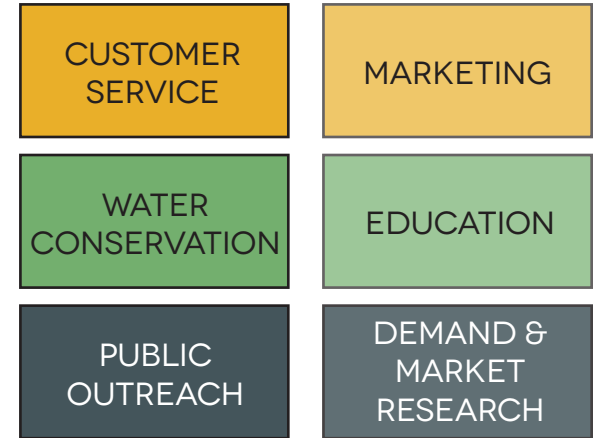
Pipe diameter	Pipe length (linear ft.)	Miles of pipe	# of Valves
< 2 inch	765	0.14	9
2 inch	2,568	0.49	77
3 inch - 4 inch	28,814	5.46	698
6 inch	353,982	67.04	2,195
8 inch	235,173	44.54	759
10 inch	71,123	13.47	163
12 inch	72,176	13.67	237
14 inch	20,982	3.97	36
16 inch	144,125	27.30	102
18 inch	111,503	21.12	56
20 inch - 21 inch	63,273	11.98	43
24 inch	139,983	26.51	97
27 inch	16,543	3.13	3
28 inch	254	0.05	64
30 inch	90,135	17.07	6
32 inch	0	0	1
33 inch	79,864	15.13	10
36 inch	37,230	7.05	22
42 inch	8,551	1.62	21
48 inch	74,534	14.12	25
54 inch	13	0.00	2
60 inch	9,960	1.89	4
66 inch	49,188	9.32	5
69 inch	12	0.00	0
72 inch	79,202	15.00	5
78 inch	79,790	15.11	5
Totals	1,769,741	335.18	4,645
Total fire hydrants			1,362

Updated 9/3/16

Communications Department

In 2015, the Communications Department was created based on previously disconnected, but complementary organizational functions. Its primary responsibilities now include:

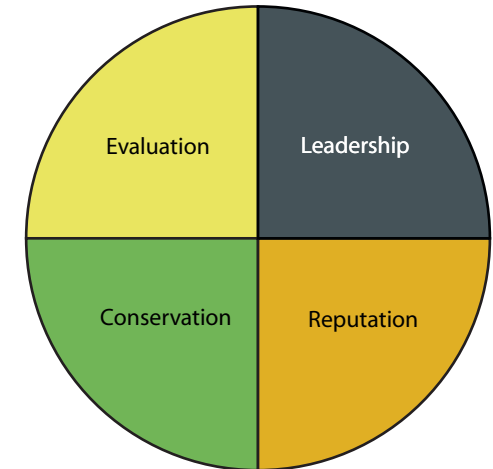
- Customer Service
- Water Conservation
- Public Outreach
- Marketing
- Education
- Demand and Market Research



Department Goals and Objectives

As the District strives to provide a sustainable water supply going into the future, the Communications Department will offer strategies, programs, and services for enabling effective outreach and realizing our water conservation goals, as well as:

- Provide the leadership needed to foster productive and mutually-beneficial relationships with individuals and organizations vital to the District’s growth and development
- Protect, reinforce, and elevate the District’s reputation and build understanding of the role it plays in providing an essential service
- Practice and promote the responsible use of water resources through research, advocacy, education, and persuasion
- Evaluate the political, economic, social technological, and environmental factors that impact the District’s ability to engage effectively with its stakeholders



Localscapes

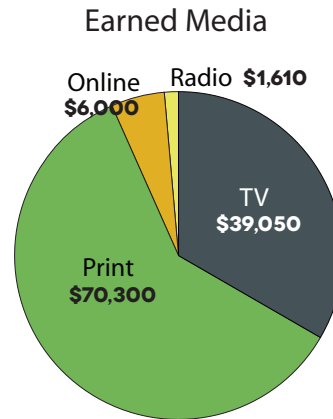
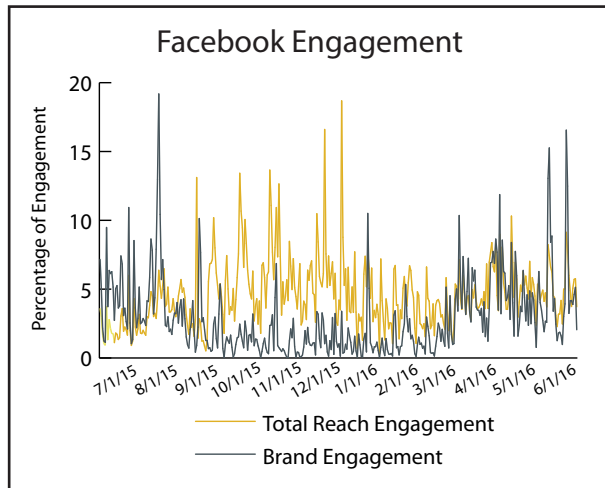
One of the first projects undertaken by the communications staff was a new water conservation program that targets landscapes: Localscapes. Designed as a comprehensive solution to landscaping in Utah, Localscapes offer homeowners an easier way to design, install, and maintain a landscape that actually works in our unique climate. Currently in the partnering portion of its creation, this program should be unveiled to the public in 2017.



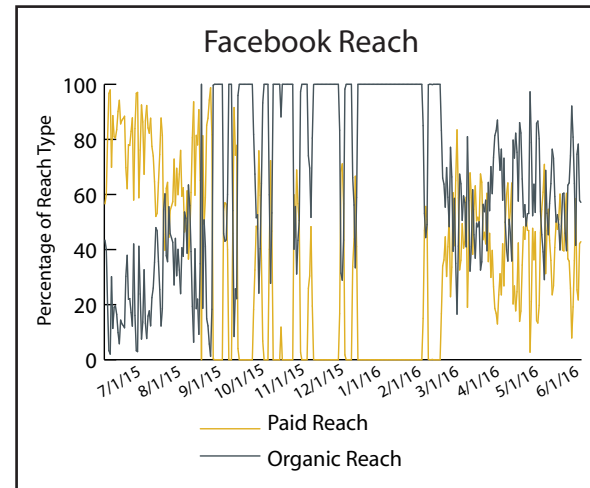
Cultivation of this program has included the design of a website, logo, criteria for homeowners, implementation of classes, and partnering with peer agencies and interested businesses who would like to promote this ingenious way to save water.

Public Engagement

Outreach staff has increased the Garden’s and the District’s presence on social and traditional media. Partnerships have continued with KSL’s popular Studio 5 program and the weekly “Spaces” section of the Deseret News and Salt Lake Tribune. Below are the facebook engagement numbers and earned media for 2015-2016.



Earned media is publicity gained through promotional efforts. It is not paid for.



Retail System Connections Information

Retail service connections	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Residential (single family or duplexes)	7,394	7,882	7,778	7,723	7,695
Large water users*	869	837	834	837	843
Fire lines	282	281	277	260	240
Other	690	N/A	N/A	N/A	N/A
TOTAL CONNECTIONS	9,235	9,000	8,889	8,820	8,778
Increase/decrease in active retail connections	235	111	69	42	38

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

Conservation Garden Park

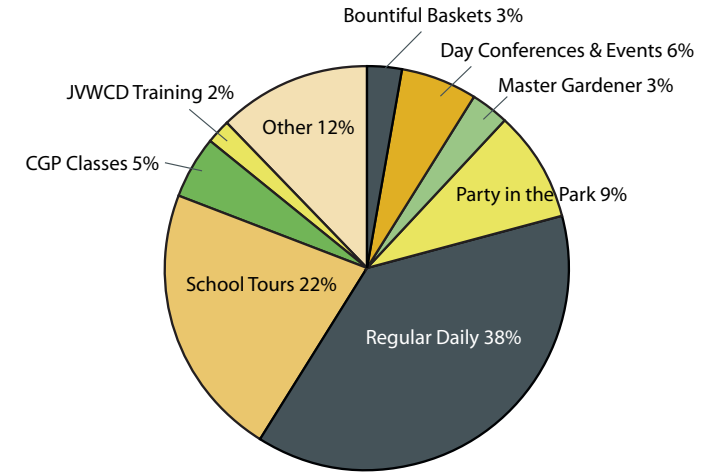
Four new educational exhibits are under construction, with plans for further expansion in the future. Since the Garden's inception, annual attendance has continued to increase. In 2001, only 3,000 people visited the Garden. In 2015, 30,673 walked its paths.

Waterwise Landscaping Classes

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

Year	# of Classes	Total Attendance	Year	# of Classes	Total Attendance
2008	18	518	2012	23	921
2009	23	501	2013	35	1,525
2010	20	377	2014	51	2,449
2011	19	818	2015	53	2,111

Garden Attendance



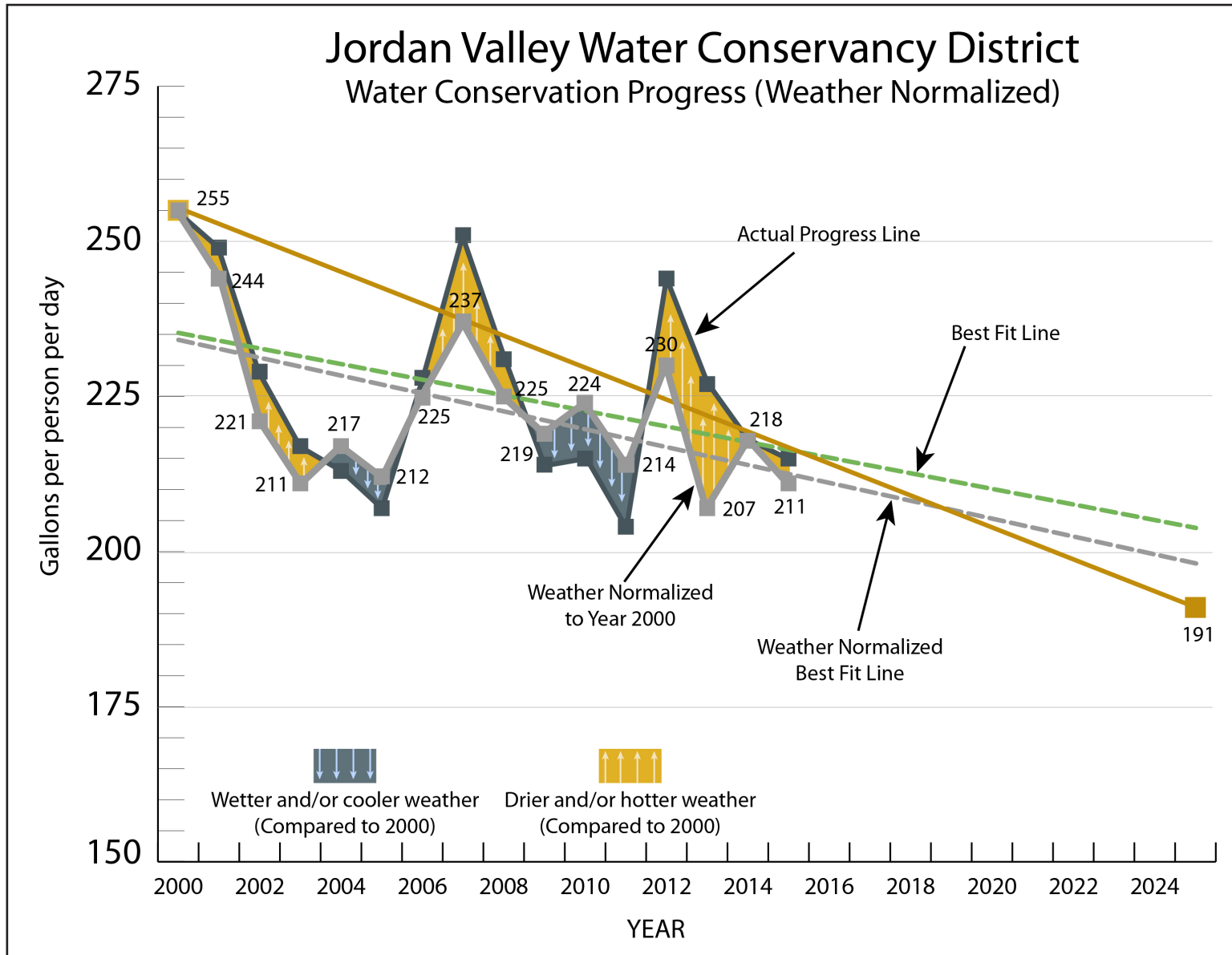
Member Agency Grant Program

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 2015-2016 are summarized on Jordan Valley Water's website under "Engineering Projects" (<http://www.jvwcd.org/public/projects.aspx>).

Projects completed this year include:

- 10200 South Capacity Improvements Project
- 2015 Murray Distribution Replacements - Chevy Chase Area
- 4500 South Water Line Improvements
- Bingham Creek Cathodic Protection System
- Byproduct Pipeline Phase IV
- Central Pipeline Project
- Jordan & Alpine Aqueducts Cathodic Protection Project
- SWGWTP Overflow Upgrades
- Tateoka Well Abandonment
- Terminal Reservoir Basins 1 & 2 Deck Repairs Project
- Well Redevelopment and Testing at 2776 East Etienne Way and 7038 South Cottonwood Street



Left photo: Inspection of the completed Central Pipeline Project interior.
Right photo: Installation of the 10200 S. Capacity Improvements Project under Bangarter Highway.



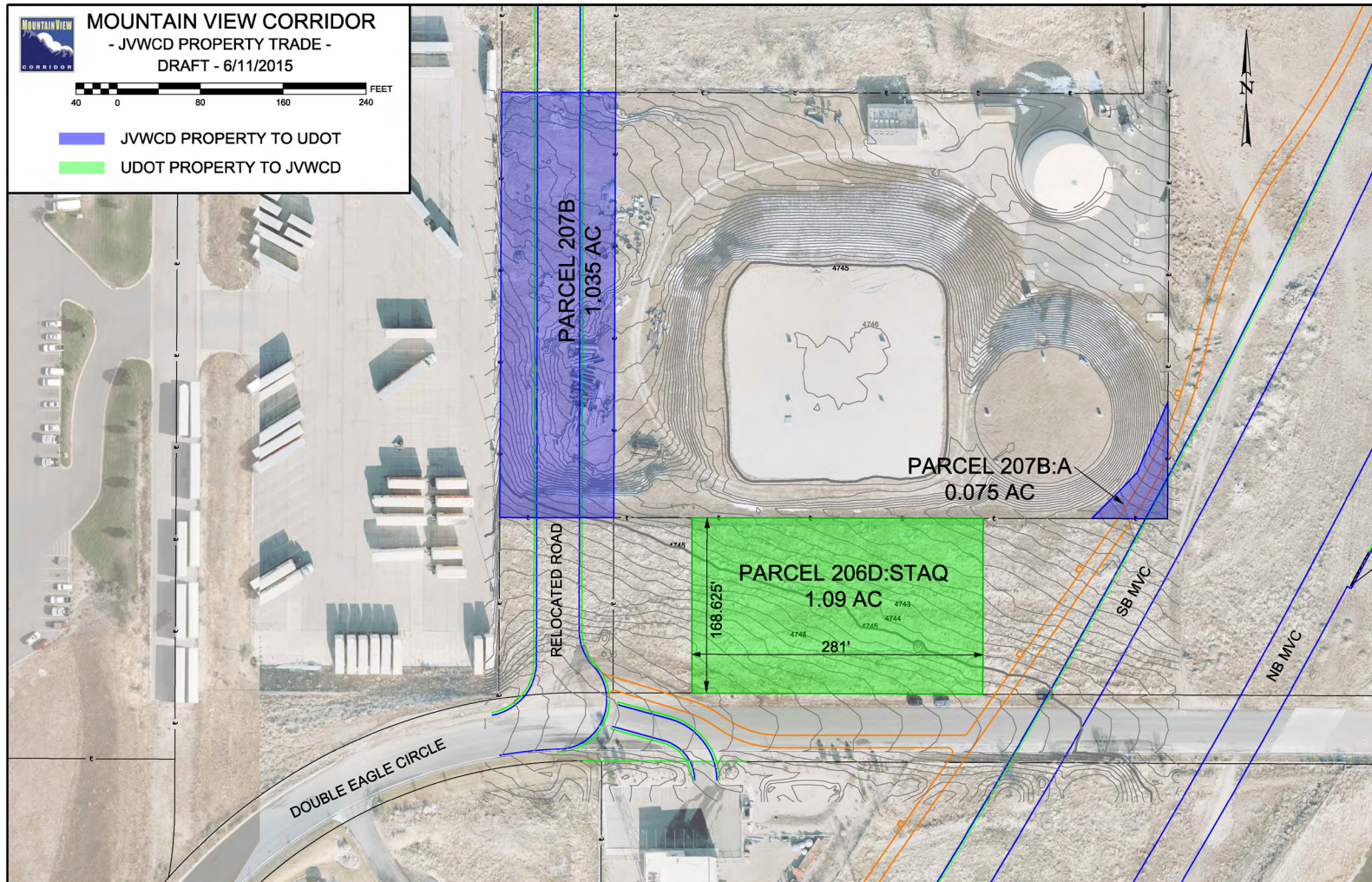
Property Acquisitions

No new property was purchased in 2015/2016.

There was one exchange with no monies exchange (see map):

UDOT to JWCD, 1.09 acres

JWCD to UDOT, 1.11 acres



Safety Track

Jordan Valley Water Conservancy District Safety Track Summary

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
Lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
OSHA recordable injuries	1	0	0	0	0	0	0	0	0	0	0	0	1
Vehicle crashes	1	0	1	0	0	1	3	1	0	1	1	0	9

Days since last Lost Time Injury: **791** (5/15/14)
 Days since last Vehicle Crash: **52** (5/09/16)

Best record for Lost Time Injury: **791** (5/15/14)
 Best record for Time Without a Vehicle Crash: **178** (1/12/14)

Fiscal Year Totals			
15/16	14/15	12/13	11/12
0	1	0	1
5	5	5	6
11	9	10	9

Maintenance Department Safety Track Summary

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
Lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
OSHA recordable injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle crashes	1	0	0	0	0	0	3	1	0	1	0	0	6

Days since last Lost Time Injury: **456** (4/1/15)
 Days since last Vehicle Crash: **64** (4/27/16)

Best record for Lost Time Injury: **456** (4/1/15)
 Best record for Time Without a Vehicle Crash: **184** (7/20/15)

Operations Department Safety Track Summary

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
Lost time injuries	0	0	0	0	0	0	0	0	0	0	1	0	0
OSHA recordable injuries	1	0	0	0	0	0	0	0	0	0	0	0	1
Vehicle crashes	0	0	0	0	0	0	0	0	0	0	0	0	0

Days since last Lost Time Injury: **456** (4/1/15)
 Days since last Vehicle Crash: **434** (4/23/15)

Best record for Lost Time Injury: **456** (4/1/15)
 Best record for Time Without a Vehicle Crash: **434** (4/23/15)

Administration, Communications, Engineering, and IS Safety Track Summary

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FYT
Lost time injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
OSHA recordable injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle crashes	0	0	1	0	0	1	0	0	0	0	1	0	3

Days since last Lost Time Injury: **456** (4/1/15)
 Days since last Vehicle Crash: **52** (5/09/16)

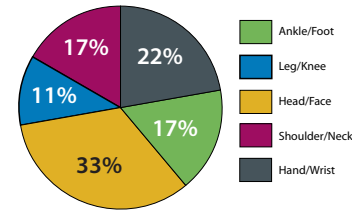
Best record for Lost Time Injury: **456** (4/1/15)
 Best record for Time Without a Vehicle Crash: **184** (3/16/15)

OSHA Recordable Injuries^a

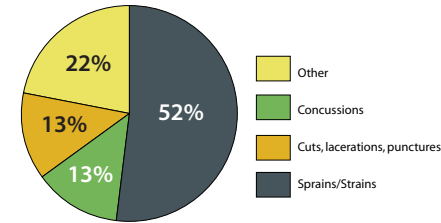
Date	Type of Injury	Light duty restriction (days)	Days away from work	Total PTD (Workers Comp)	Dept
7/06/15	Thumb/Hand Contusion	7	0	\$171	Operations
Total	1	7	0	\$171	

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 11/12-15/16



By body part



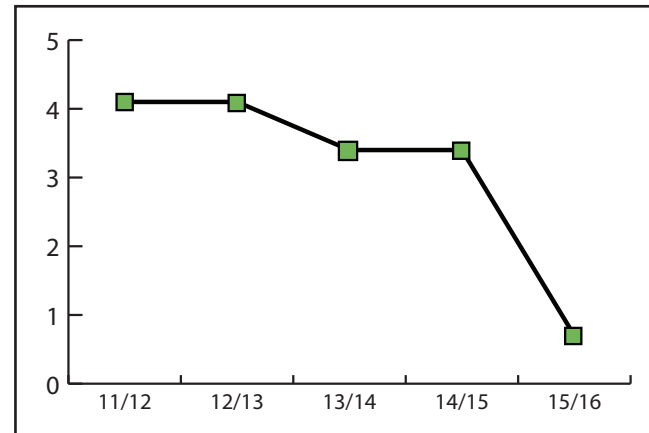
By type

OSHA Recordable Injury Incident Rates

Fiscal Year	Avg emp hrs wrkd ^a	# of Injuries	Incident Rate ^b	Total PTD (Wkrs Comp)
2011/2012	290,000	6	4.1	\$54,117
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

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	15/16	Old Depts	11/12	12/13	13/14	14/15
Admin	0	Admin	1.9	0.0	1.9	0.0
Maintenance	0	Distribution	10.0	6.1	4.2	6.3
Operations	2.1	Treatment	0.0	6.3	6.1	6.1
Total	.7	Water Supply	0.0	9.1	0.0	0.0

Performance Indicators

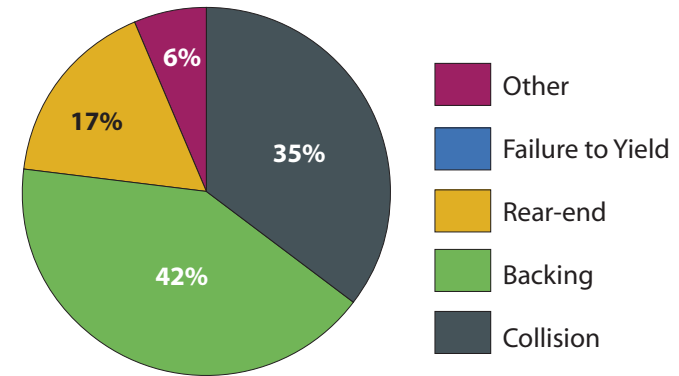


Vehicle Crashes^a

Date	District Cost	Type	Dept
7/20/15	\$0	Other	Maint
9/16/15	0	Collision	Eng
12/16/15	350	Backing	Admin
1/20/16	0	Rear-end	Maint
1/24/16	791	Collision	Maint
1/26/16	0	Backing	Maint
2/1/16	831	Collision	Maint
4/27/16	0	Collision	Maint
5/9/16	948	Backing	Admin
Total	\$2,920		

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.

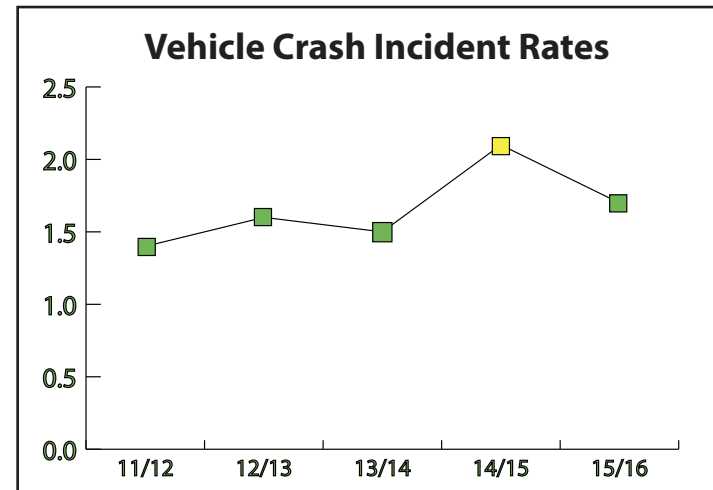
Vehicle Crash Types 11/12 - 15/16



Vehicle Crash Incident Rates

Fiscal Year	# of Miles Driven	# of Crashes	Incident Rate ^a	District Cost ^b
2011/2012	663,313	9	1.4	\$5,999
2012/2013	615,138	10	1.6	\$2,852
2013/2014	608,142	9	1.5	\$8,247
2014/2015	530,237	11	2.1	\$3,920
2015/2016	530,237	9	1.7	\$2,920

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



Vehicle Crash Incident Rates by Department

New Depts	15/16	Old Depts	11/12	12/13	13/14	14/15
Admin	3.1	Admin	1.1	0.0	2.9	2.9
Maintenance	2.2	Distribution	1.1	1.5	0.9	2.1
Operations	0.0	Treatment	0.0	3.7	3.3	1.1
Total	1.7	Water Supply	2.9	1.6	0.8	0.0

Performance Indicators

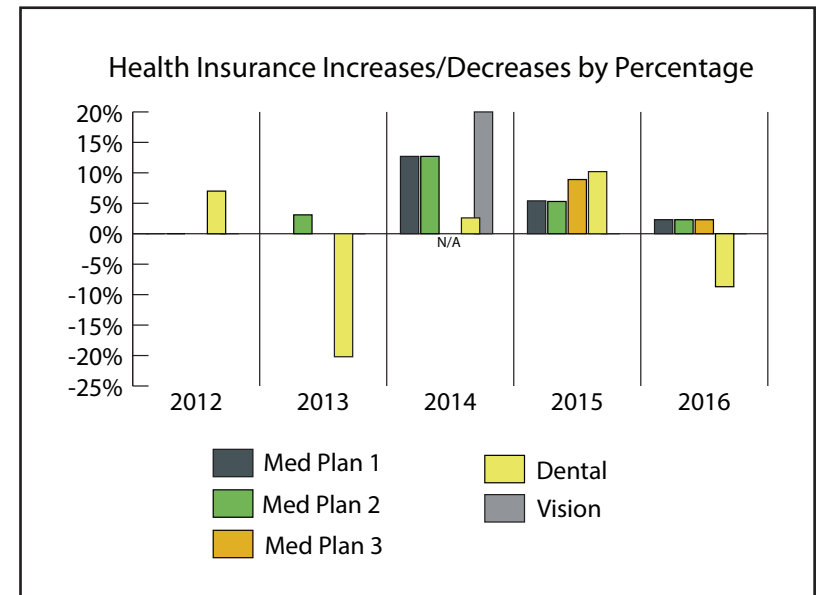
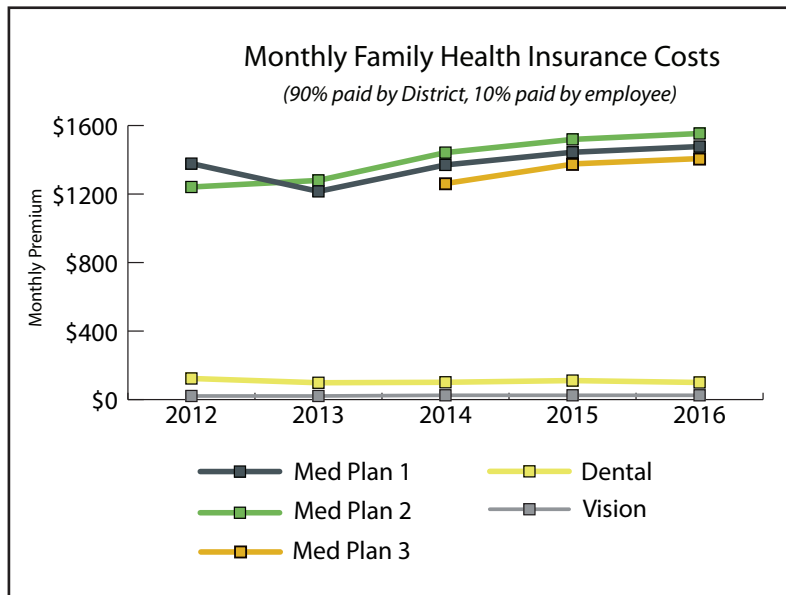


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Personnel - Employee History

	Calendar Year 2016	Calendar Year 2015	Calendar Year 2014	Calendar Year 2013	Calendar Year 2012
Full-time authorized positions:	144	141	137	135	136
Part-time positions:	1	2	4	5	4
New positions authorized:	1	2	2	1	0
	Inspector/Locator I	<ul style="list-style-type: none"> • Conservation Programs Coordinator • Receptionist, Ed. Center (Seasonal to FT) 	<ul style="list-style-type: none"> • Electronics/Instrumentation Tech III • Ops/Maintenance TP Operator 	Lead Garden Horticulturist	
Turnover - # of Terminations	not yet available	4	1	5	6
Retirements	not yet available	7	3	1	3
Turnover rate:	not yet available	7.6%	2.8%	3.57%	4.28%
Employees per 1,000 AF of water delivered:		1.05	1.09	1.07	1.06
AF delivered per employee:		950	915	935	941

Personnel - History of Insurance Costs



Personnel Costs

History of Salary Increases (effective date JULY 1)	2016	2015	2014	2013	2012	2011
Merit increase	3.0%	3.0%	3.0%	2.8%	2.5%	2.0%
Merit/step average - merit range	6.05% 5.00% to 6.86%	4.02% 3.65% to 7.10%	4.01% 2.0% to 8.09%	3.88% 0 to 10.00%	2.86% or step 0 to 4.76%	2.96% 0% to 6.62%

Personnel Budget	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Salary & benefits	\$15,490,889	\$14,645,088	\$14,158,927	\$13,502,777	\$12,959,432	\$12,642,170
Increase over previous year	5.78%	3.43%	4.86%	4.19%	2.51%	0.49%

Health Insurance Plan & Costs: (see charts next page)	Calendar 2016	Calendar 2015	Calendar 2014	Calendar 2013	Calendar 2012	Calendar 2011
Medical Plan 1 (monthly premium)	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectMed+HDHP	SelectHealth	SelectHealth
- Single	\$500.80	\$489.50	\$464.40	\$412.10	\$467.20	\$467.20
- 2-party	\$1,076.90	\$1,052.70	\$998.60	\$886.10	\$1,004.30	\$1,004.30
- Family	\$1,477.30	\$1,444.10	\$1,369.90	\$1,215.50	\$1,377.70	\$1,377.70
Increase over previous year	2.3%	5.4%	12.70%	N/A	0.0%	0.9%
Medical Plan 2 (monthly premium)	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SelectCare+HDHP	SH HDHP	SH HDHP
- Single	\$526.70	\$514.90	\$488.90	\$433.80	\$420.80	\$420.80
- 2-party	\$1,132.50	\$1,107.00	\$1,051.20	\$932.70	\$904.70	\$904.70
- Family	\$1,553.50	\$1,518.60	\$1,442.00	\$1,279.50	\$1,241.10	\$1,241.10
Increase over previous year	2.3%	5.3%	12.7%	3.1%	0.0%	-2.4%
Medical Plan 3 (NEW) (monthly prem.)	SelectValue+HDHP	SelectValue+HDHP	SelectValue+HDHP			
- Single	\$476.00	\$465.30	\$427.20			
- 2-party	\$1,023.40	\$1,000.40	\$918.60			
- Family	\$1,404.10	\$1,372.50	\$1,260.20			
Increase over previous year	2.3%	8.9%	N/A			
Dental Plan (monthly premium)	MetLife	Aetna	Aetna	Aetna	EMI	EMI
- Single	\$24.93	\$32.54	\$29.53	\$28.78	\$36.10	\$33.70
- 2-party	\$52.53	\$69.27	\$62.86	\$61.27	\$76.80	\$71.75
- Family	\$99.91	\$111.12	\$100.84	\$98.28	\$123.20	\$115.10
Increase over previous year	-8.7%	10.2%	2.6%	-20.2%	7.0%	-3.9%
Vision Plan (monthly premium)	Self Insured	Self Insured	Self Insured	Self Insured	Self Insured	Self Insured
- Single	\$8.50	\$8.50	\$8.50	\$7.00	\$7.00	\$7.00
- 2-party	\$18.00	\$18.00	\$18.00	\$15.00	\$15.00	\$15.00
- Family	\$25.00	\$25.00	\$25.00	\$21.00	\$21.00	\$21.00
Increase over previous year	0.00%	0.00%	20.0%	0.0%	0.0%	2.1%

Budget Review

Sources of funds

	2015/2016 Budget	Preliminary Actual* as of 6/30/2016	% FYTD
Wholesale water sales	\$38,920,000	\$39,740,735	102%
Retail water sales	6,163,800	6,043,678	98%
Tax revenue	14,908,400	14,905,309	100%
Interest income	622,100	498,322	80%
Misc. operating & non-operating revenue	1,410,000	1,629,280	116%
Connection/development fees	169,600	372,770	220%
Capital projects fund (gross)	<u>49,474,160</u>	<u>36,663,506</u>	<u>74%</u>
Total sources	\$111,668,060	\$99,853,600	89%

Uses of funds

Water purchases	\$11,002,190	\$10,908,967	99%
Operation & maintenance expenses	8,639,538	7,849,629	91%
General & administrative expenses	4,503,497	3,351,766	74%
Personnel expenses	14,841,274	14,456,678	97%
Capital projects fund (gross)	<u>49,474,160</u>	<u>36,663,506</u>	<u>74%</u>
Total uses	\$88,460,659	\$73,230,546	83%

Net operating revenues	\$23,207,401	\$26,623,054	115%
Debt service payments	<u>(15,556,242)</u>	<u>(14,875,125)</u>	<u>96%</u>
Debt service coverage ratio	1.49	1.79	

Amount available to transfer to reserves			
Total from operations	\$7,651,159	\$11,747,929	154%

*Preliminary numbers pending audit.

