Date: April 10, 2020

To: Utilities Board

From: Aram Benyamin, Chief Executive Officer

Subject: Communication to Utilities Board

1. Project COPE Budget Details

   2019
   • The 2019 COPE assistance budget was $1,087,500
   • Over 95 percent of the budget was utilized by providing $1,040,538 in assistance to 2,637 households

   2020
   • The 2020 COPE assistance budget is $1,087,000 with approximately 82% of funds remaining
   • As of March 31, 2020, 302 households have received assistance through COPE fund distributions totaling $126,738
   • The 82% utilization number is misleading given that we are currently in LEAP season. During LEAP season, households who qualify for LEAP funds must use those funds first before applying for Project COPE. We will see a tremendous uptick in assistance requests once LEAP ends.
   • All numbers are a best approximation as the program is fluid and guarantees may be moved from one session to the next or cancelled altogether.

2. Water Main Replacement Program (WMRP) 2-Week Look Ahead
   (See attachment)

3. Water Update
   (See attachment)

Attachments:
- Attachment 1 (Water Main Replacement Program (WMRP) 2-Week Look Ahead)
- Attachment 2 (Water Update)

c: Officer Team
This report includes CSU planned finished water projects.

-For other projects see Project Viewer.

-For emergency projects see Cone Zone Map.

***Use this link for specific work zone information***

<table>
<thead>
<tr>
<th>COUNCIL DISTRICT</th>
<th>SEGMENT ID</th>
<th>FUNDING</th>
<th>STREET FROM</th>
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<th>DESCRIPTION OF WORK*</th>
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Legend
CA - Condition Assessment
CP - Cathodic Protection
REP - Replacement
Weekly Water Update as of April 05, 2020:

CONSUMPTION:

WEEKLY:
Week of March 30 through April 05, 2020: 276.3 million gallons, average temperature: 36 deg F, precipitation: 0.26 in.
Week of March 30 through April 05, 2019: 296.0 million gallons, average temperature: 38 deg F, precipitation: 0.01 in.
Week of March 30 through April 05, 2018: 351.9 million gallons, average temperature: 44 deg F, precipitation: 0.00 in.
Week of March 30 through April 05, 2001: 398.3 million gallons, average temperature: 49 deg F, precipitation: 0.01 in.

MONTH-TO-DATE:
April 05, 2020: 1,180.7 million gallons.
April 05, 2019: 1,230.8 million gallons.
April 05, 2018: 1,358.6 million gallons.
April 05, 2001: 1,475.4 million gallons.

YEAR-TO-DATE:
April 05, 2020: 3,667.0 million gallons (98.2% of 2019), precipitation was: 1.70 in.
April 05, 2019: 3,733.3 million gallons, precipitation was: 1.77 in.
April 05, 2018: 3,879.5 million gallons, precipitation was: 1.16 in.
April 05, 2001: 4,428.2 million gallons, precipitation was: 2.45 in.

LOCAL STORAGE:
April 05, 2020 volume is 16.96 billion gallons.
April 05, 2020 was 78.9% of capacity.
April 05, 2019 was 71% of capacity.
April 05, 2018 was 70.9% of capacity.
April 05 normal storage - 1997 to 2001 - is 78.2% of capacity.
April 05 average storage for 30 years - 1981 to 2010 - is 79.4% of capacity.
There are 259 days of demand in local storage.

SYSTEM STORAGE:
As of March 29, 2020, system wide storage volume is 66.7 billion gallons.
There are approximately 2.8 years of demand in storage system-wide.
System storage is at 79.5 % of capacity.
System storage for March 29, 2019 was 72.5 % of capacity.
System storage for March 29, 2018 was 81.8 % of capacity.
Normal system storage - 1997 to 2001 - for March 29 is 77.2 % of capacity.
Average system storage - 1981 to 2010 - for March 29 is 75.1 % of capacity.