

VanderWerff Well and East Well Pumping Water Levels

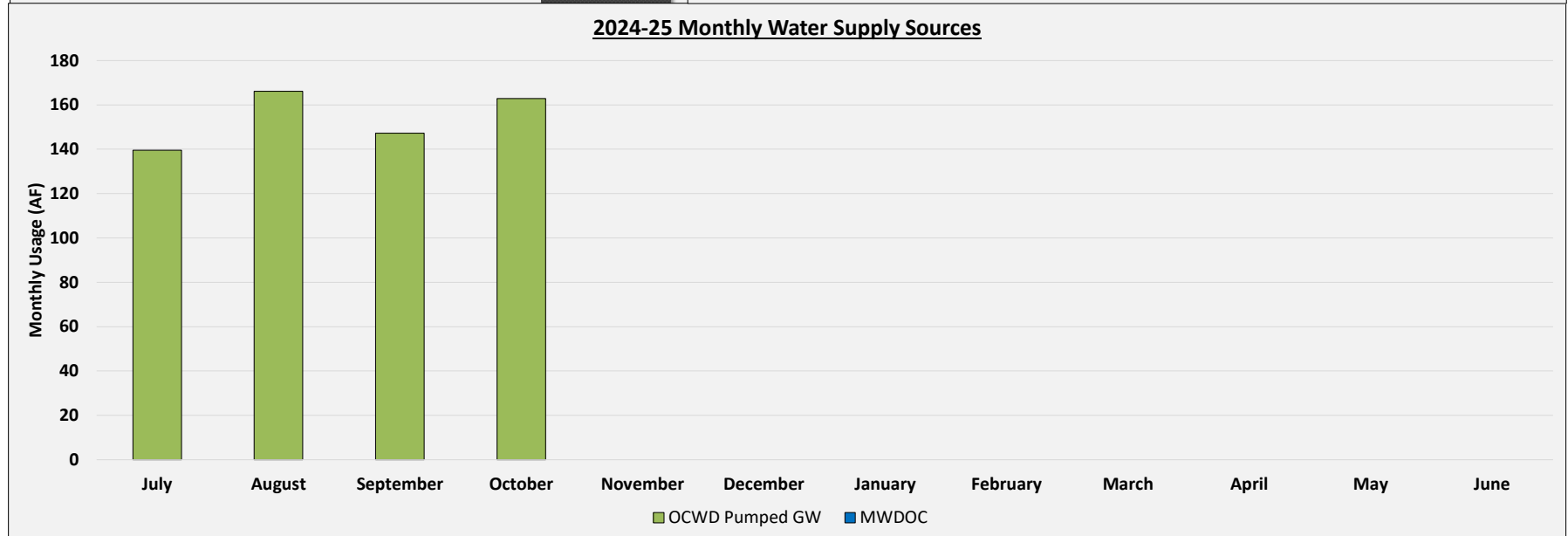
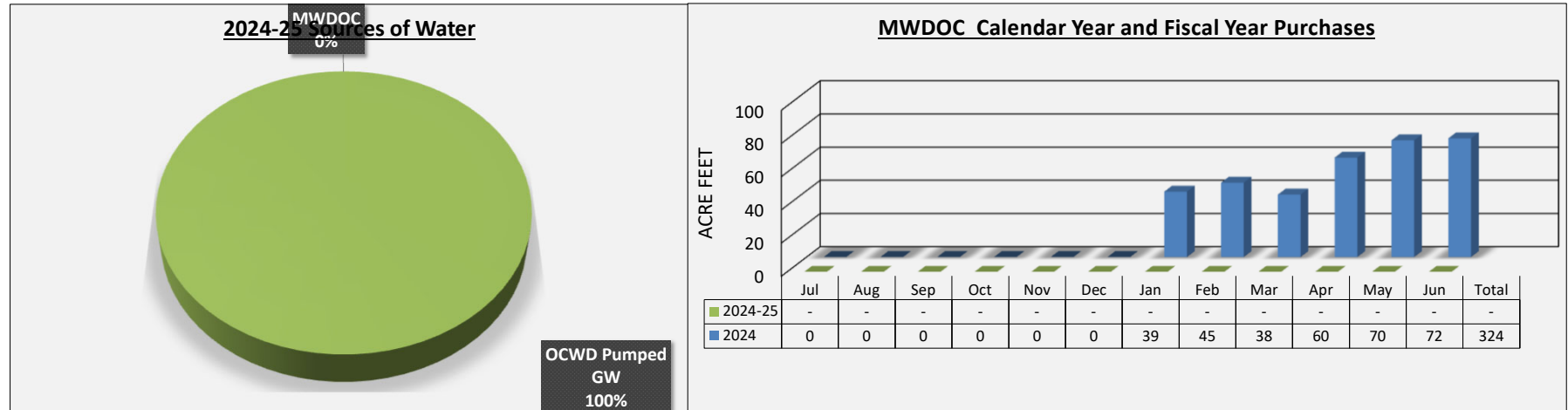


East Orange County Retail Zone Water Usage Report

East Orange County Retail Zone Overview of Usage FY 2024-25 Monthly Water Use

Type of Supply	July	August	September	October	November	December	January	February	March	April	May	June	Total
MWDOC	-	-	-	-	-	-	-	-	-	-	-	-	-
OCWD Pumped GW	139.5	166.1	147.2	162.9	-	-	-	-	-	-	-	-	616
Total	140	166	147	163	-	-	-	-	-	-	-	-	616

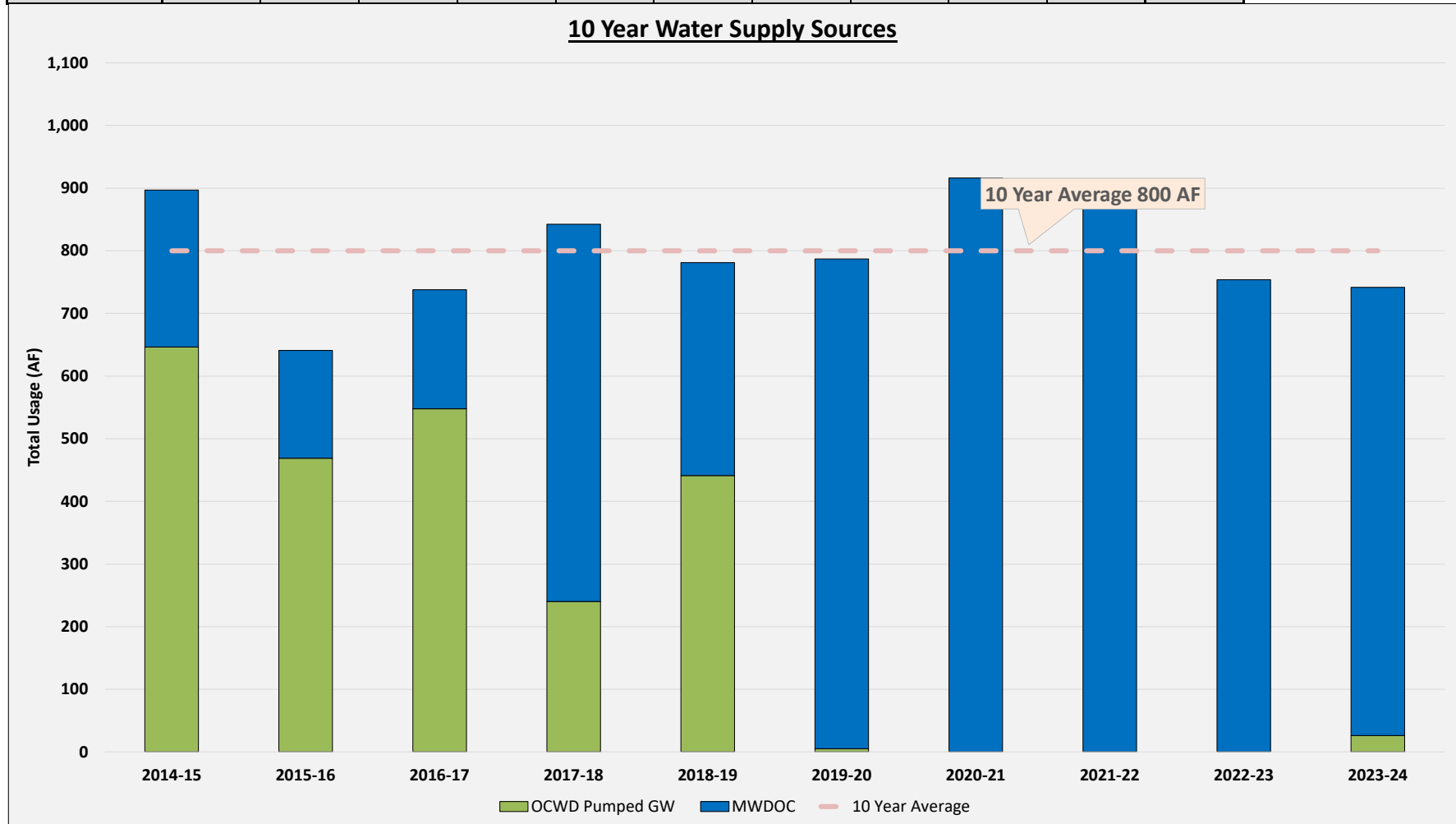
2024 MWDOC Usage	July	August	September	October	November	December	January	February	March	April	May	June	Total
	0	0	0	0	0	0	39	45	38	60	70	72	324



East Orange County Retail Zone Water Usage Report

Annual Water Usage

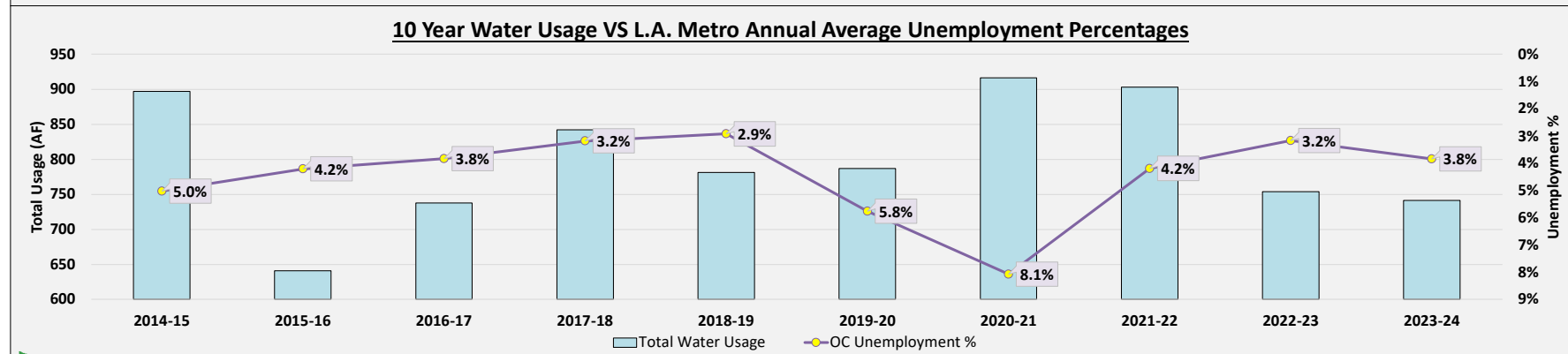
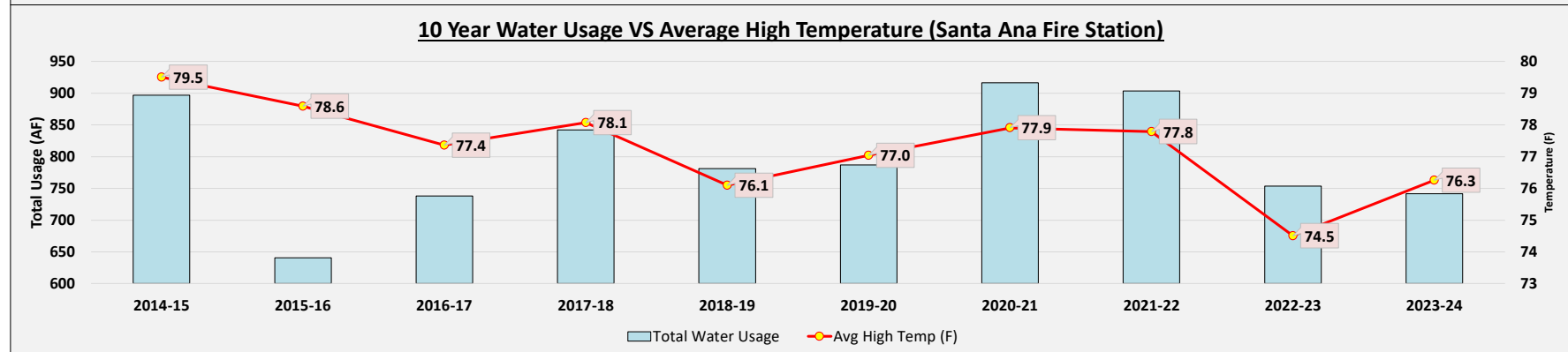
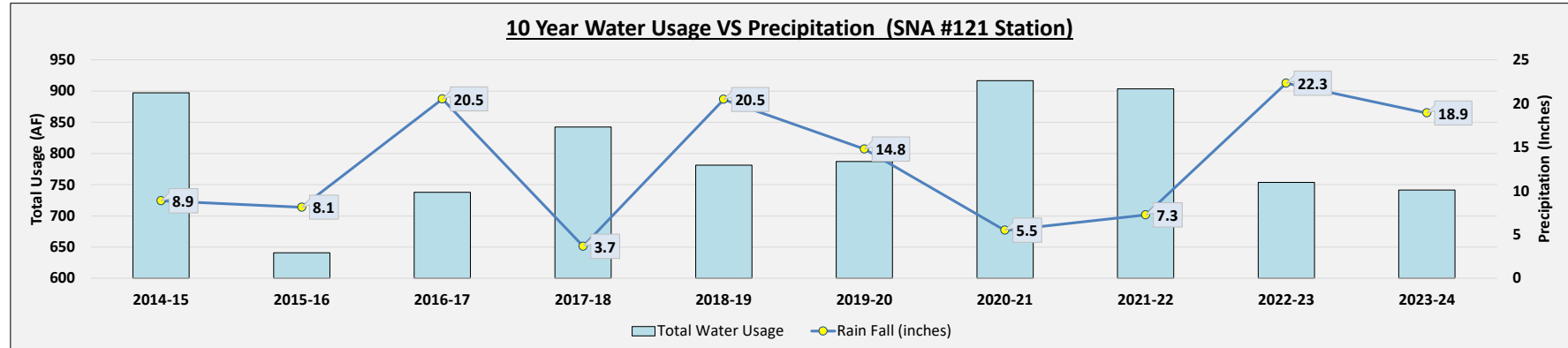
Type of Supply	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Average
MWDOC	250.7	172.1	190.2	602.1	340.0	781.8	916.4	903.3	753.9	715.3	562.6
OCWD Pumped GW	646.3	468.8	547.8	240.2	441.3	5.2	0.0	0.0	0.0	26.3	237.6
Total	897	641	738	842	781	787	916	903	754	742	800



East Orange County Retail Zone Water Usage Report

Water Usage Variables

Type of Supply	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Average
Rain Fall (inches)	8.9	8.1	20.5	3.7	20.5	14.8	5.5	7.3	22.3	18.9	13.0
Avg High Temp (F)	79.5	78.6	77.4	78.1	76.1	77.0	77.9	77.8	74.5	76.3	77.3
OC Unemployment %	5.0%	4.2%	3.8%	3.2%	2.9%	5.8%	8.1%	4.2%	3.2%	3.8%	4.4%
Total Water Usage	897	641	738	842	781	787	916	903	754	742	800



East Orange County Retail Zone Water Usage Report

East Orange County Retail Zone Detailed Usage

Historical Monthly Potable Usage (Fiscal Year, July-June)

Fiscal Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
2018-19 Usage	87	98	77	81	60	70	53	49	45	67	71	84	842
2019-20 Usage	107	99	85	73	62	40	47	29	43	61	59	77	781
2020-21 Usage	82	87	86	83	68	46	47	56	38	52	67	76	787
2021-22 Usage	90	99	93	90	74	68	62	54	43	64	84	95	916
2022-23 Usage	100	102	89	76	73	48	55	62	69	72	78	79	903
2023-24 Usage	84	87	81	68	57	53	39	45	38	60	70	72	754
Average of Last 6 FYs	92	96	85	79	66	54	51	49	46	63	72	80	831
Monthly Usage Percentage	11%	12%	10%	9%	8%	7%	6%	6%	6%	8%	9%	10%	100%

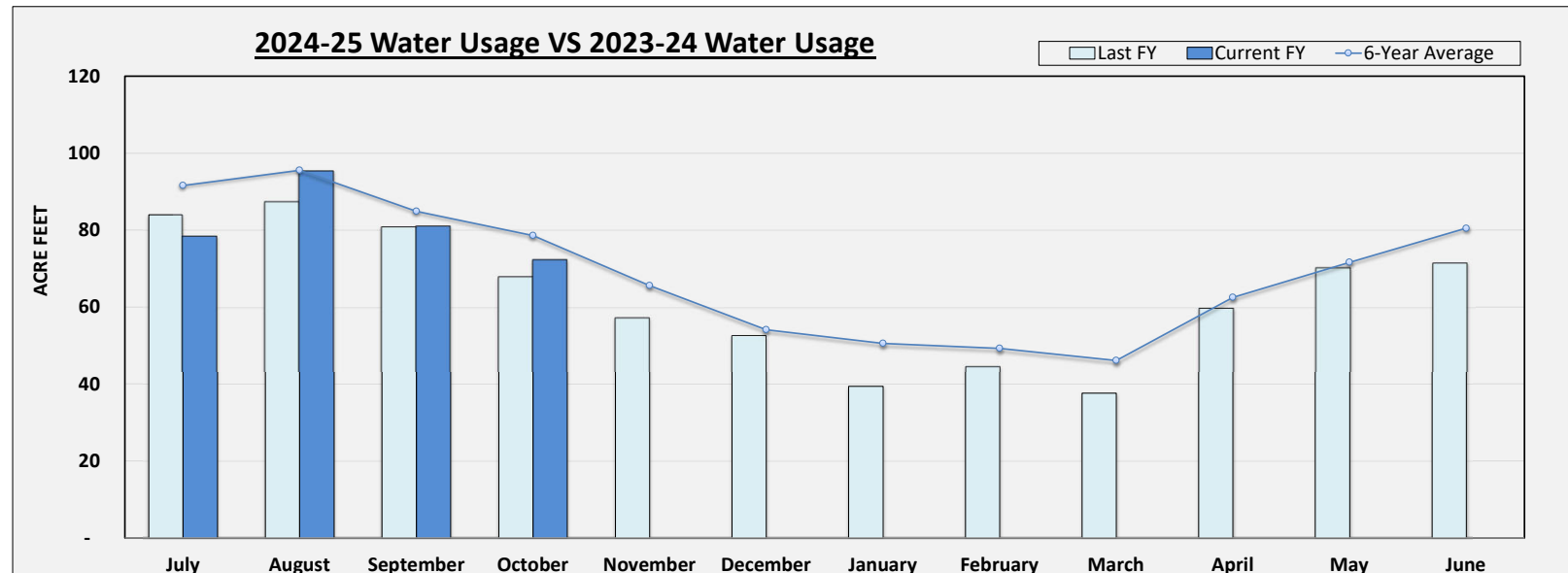
Water Usage By Source

Imported	July	August	September	October	November	December	January	February	March	April	May	June	Total
MWD via EO Wholesale	-	-	-	-	-	-	-	-	-	-	-	-	-
Water from IRWD during OC-70 shutdown	-	-	-	-	-	-	-	-	-	-	-	-	-
CPTP	-	-	-	-	-	-	-	-	-	-	-	-	-
MWD In-Lieu*	-	-	-	-	-	-	-	-	-	-	-	-	-
Imported Total	-	-	-	-	-	-	-	-	-	-	-	-	-

*In-lieu totals are subtracted from imported totals

Local	July	August	September	October	November	December	January	February	March	April	May	June	Total
OCWD Pumped GW	139.5	166.1	147.2	162.9									615.7
Less Fill up Reservoir	-	-	-	-									-
Less CPTP	-	-	-	-									-
OCWD to Tustin	(57.80)	(70.40)	(66.1)	(90.5)									(284.8)
OCWD to GSWC	(3.20)	(0.40)	-	-									(3.6)
Local Total (minus reservoir)	78.5	95.3	81.1	72.4	-	-	-	-	-	-	-	-	327.3

Total Usage 2024-25	79	95	81	72	-	-	-	-	-	-	-	-	327
FY 23-24 versus FY 24-25	-7%	+9%	+0%	+6%									

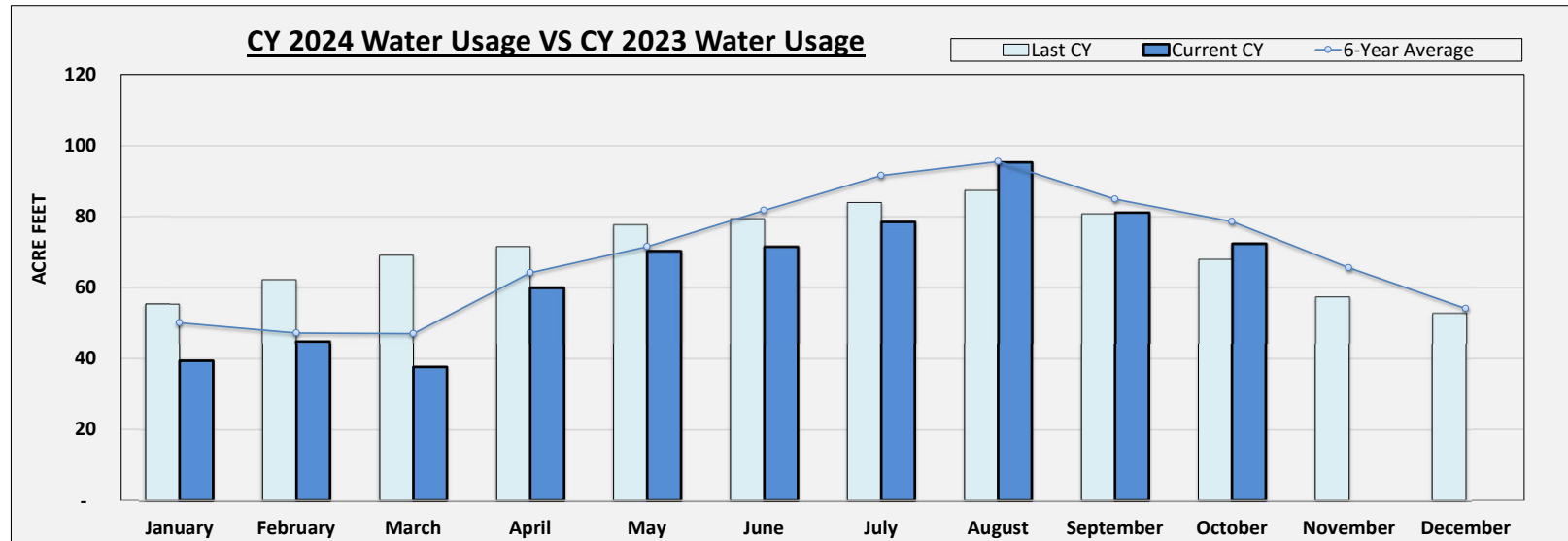


East Orange County Retail Zone Water Usage Report

Historical Monthly Potable Usage (Calendar Year)

Calendar Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2018	37	32	43	70	70	79	87	98	77	81	60	70	803
2019	53	49	45	67	71	84	107	99	85	73	62	40	835
2020	47	29	43	61	59	77	82	87	86	83	68	46	767
2021	47	56	38	52	67	76	90	99	93	90	74	68	849
2022	62	54	43	64	84	95	100	102	89	76	73	48	891
2023	55	62	69	72	78	79	84	87	81	68	57	53	846
6 year Average	50	47	47	64	72	82	92	96	85	79	66	54	832

Total Water Usage 2024	39	45	38	60	70	72	79	95	81	72	-	-	651
2024 VS 2023 Usage	-29%	-28%	-46%	-16%	-10%	-10%	-7%	+9%	+0%	+6%			



	Population	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2023 Usage (AF)		55	62	69	72	78	79	84	87	81	68	57	53	846
2023 GPCD	3,473	168	208	209	224	235	248	254	265	253	206	180	160	217
2024 Usage (AF)		39	45	38	60	70	72	(61)	(71)	(66)	(91)	-	-	35
2024 GPCD	3,464	120	151	114	188	213	224	(185)	(215)	(207)	(275)	-	-	11
CY over CY change in GPCD		-48	-58	-95	-36	-22	-24							-207

	Population	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2023-24 Usage (AF)		84	87	81	68	57	53	39	45	38	60	70	72	754
2023-24 GPCD	3,473	254	265	253	206	180	160	119	150	114	187	213	224	194
2024-25 Usage (AF)		79	95	81	72	-	-	-	-	-	-	-	-	327
2024-25 GPCD	3,464	238	289	254	220	-	-	-	-	-	-	-	-	250
FY over FY change in GPCD		-16	+25	+2	+14									+57

*Cumulative through the end of the last month shown

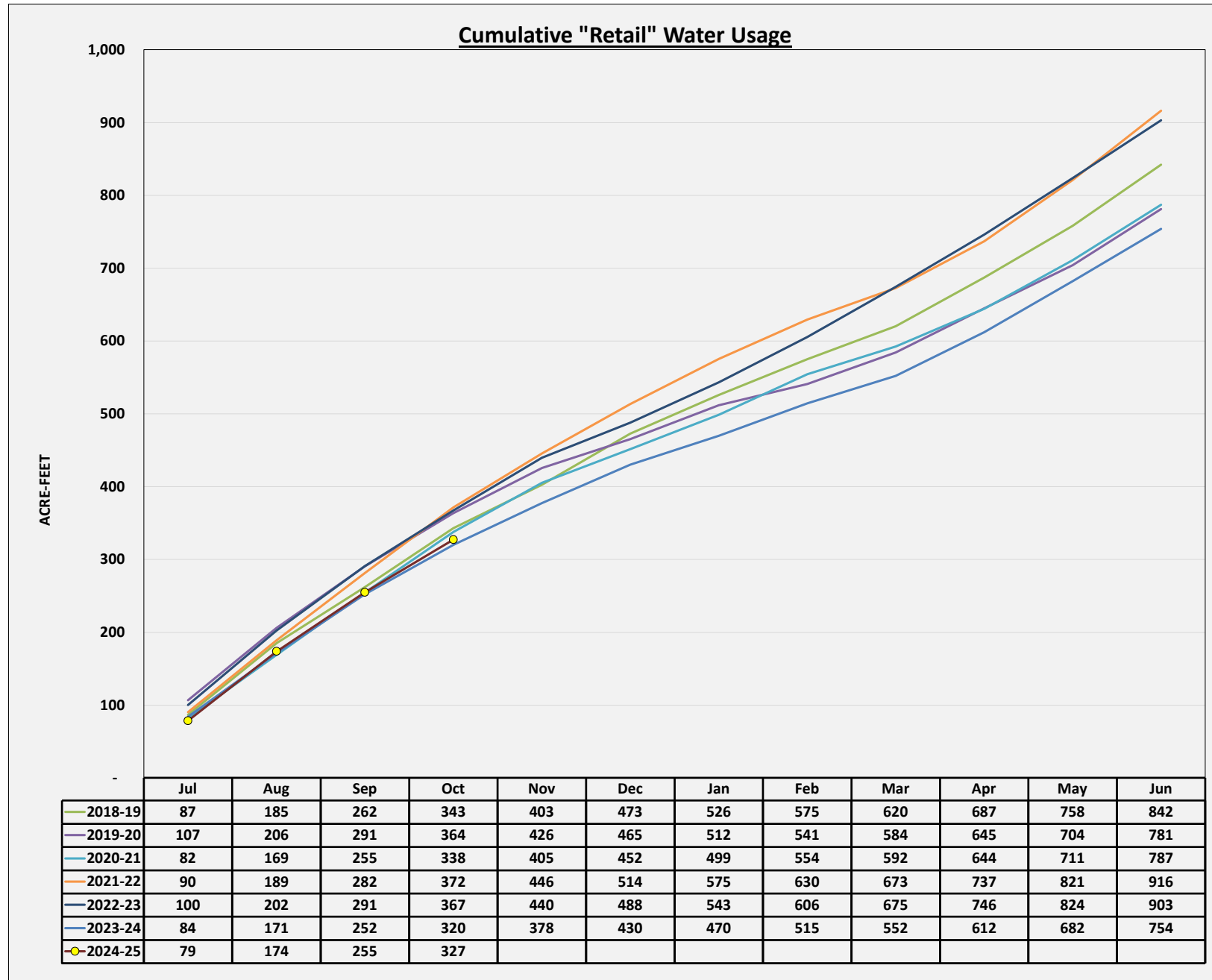
*GPCD = (Total Monthly Production - Fill up Reservoir) / Population/days in the month

*For the months of July 2022 through September 2022, groundwater usage was not delivered to customers and is not counted towards GPCD



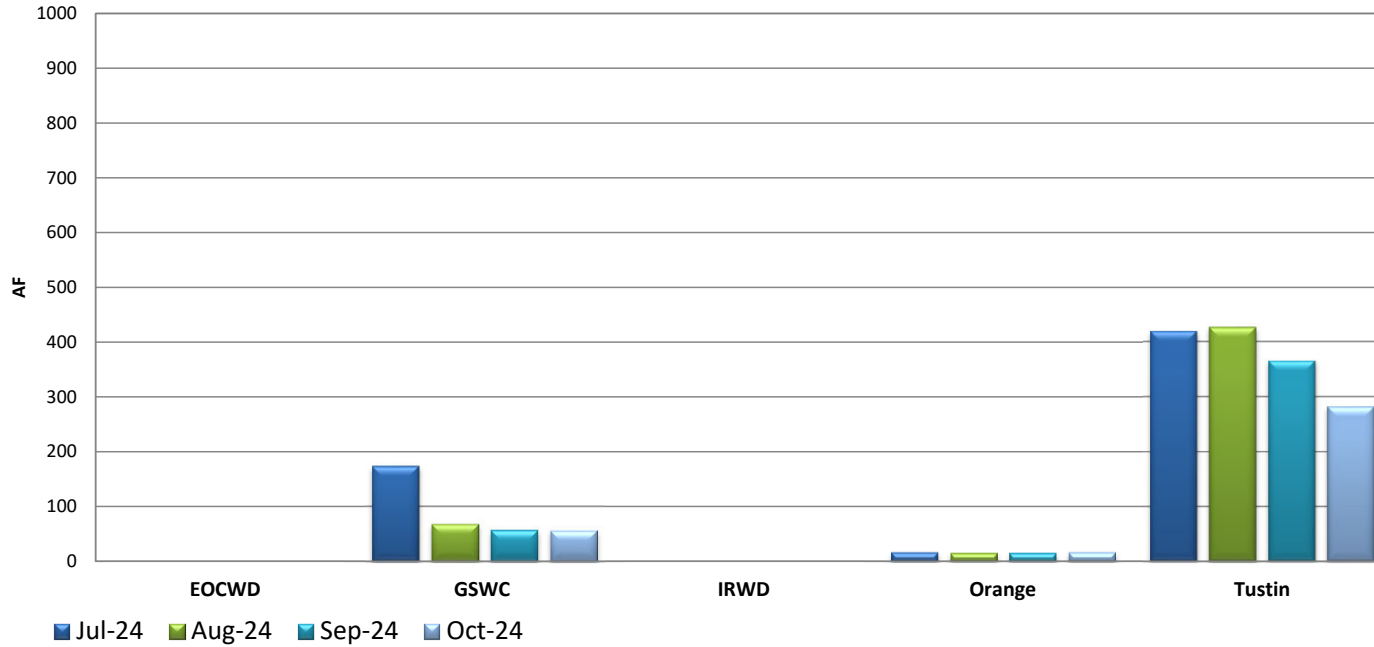
East Orange County Retail Zone Water Usage Report

Cumulative Water Usage by Fiscal Year



Wholesale Zone Water Demand

Total Monthly Sales for October 2024 = 355.4 AF
 Total YTD Sales for July 2024 - June 2025 = 1912.9 AF



EOCWD IMPORTED WATER DELIVERY BALANCE - FY23/24

(Acre-feet)

	OC-43	OC-48				OC-70						TOTAL DELIVERIES BY AGENCY				
	MWD Tustin	Retail Zone	Golden State	Tustin	MWD Total	IRWD Jamboree	Orange	Retail Zone	Golden State	Tustin	MWD Total	IRWD OPA	Orange	Retail Zone	Golden State	Tustin
JUL	224.2	0.0	9.4	172.5	181.9	0.0	16.0	0.0	164.0	23.2	203.2	0.0	16.0	0.0	173.4	419.9
AUG	197.1	0.0	0.8	173.0	173.8	0.0	14.8	0.0	67.7	56.6	139.1	0.0	14.8	0.0	68.5	426.7
SEP	136.8	0.0	0.0	178.6	178.6	0.0	14.8	0.0	57.6	50.4	122.8	0.0	14.8	0.0	57.6	365.8
OCT	106.2	0.0	0.0	135.8	135.8	0.0	16.0	0.0	57.0	40.4	113.4	0.0	16.0	0.0	57.0	282.4
NOV												0.0	0.0	0.0	0.0	0.0
DEC												0.0	0.0	0.0	0.0	0.0
JAN												0.0	0.0	0.0	0.0	0.0
FEB												0.0	0.0	0.0	0.0	0.0
MAR												0.0	0.0	0.0	0.0	0.0
APR												0.0	0.0	0.0	0.0	0.0
MAY												0.0	0.0	0.0	0.0	0.0
JUN												0.0	0.0	0.0	0.0	0.0
Total	664.3	0.0	10.2	659.9	670.1	0.0	61.6	0.0	346.3	170.6	578.5	0.0	61.6	0.0	356.5	1494.8

LHMP, RRA, AND ERP CONSULTANT COMPARISON

	Black and Veatch	Herndon Solutions Group	West Yost
TEAM			
Principal/Water Sector Subject Matter Expert	Rob Flaner, CFM	Christine Herndon	Jeff Pelz, PE
Lead Project Planner/Emergency Planner/Project Manager	Megan Brotherton	Heather Domschot, Claire Patton	Tara Mertz
Project Engineer/Lead Hazard Mitigation Planner	Mitigation/Capability Strategy - Heather Apgar, CFM	Aaron Pfannenstiel	Reese Aguilar
QA/QC Reviewer/QA Technical Editor	Alison Miskiman, GISP, CFM	Suzanne Leonard	Mel Damewood, III, PE
Additional Support/Consultant			Lead Facilitator - Andrew Ohrt, PE, CISSP; Cybersecurity - Michael Gruenbaum; Public Outreach - David Garrison
COST ESTIMATE			
Task 0: Project Management	\$20,148	\$8,982	\$7,965
Task 1: LHMP Update	\$172,392	\$72,398	\$62,164
Task 2: RRA Update and Certification	\$177,060	\$39,931	\$80,881
Task 3: ERP Update and Certification	\$23,079	\$16,174	\$34,786
Total Cost	\$392,679	\$137,485	\$185,796
MANHOURS			
Task 0: Project Management	93	90	30
Task 1: LHMP Update	1,089	369	239
Task 2: RRA Update and Certification	670	412	347
Task 3: ERP Update and Certification	116	143	144
Total Hours	1,968	1,014	760
Average Design \$/hour	\$200	\$136	\$244