

# GROUNDWATER REDUCTION PLAN – MONTHLY OPERATIONS REPORT

MONTH REPORTED: DECEMBER, 2018

FY 2019 - Operating Actual vs. Budgeted

	Actual	Budgeted	% Variance
Operating Revenues	\$14,046,737	\$17,305,510	(19%)
Operating Expenses	\$4,449,643	\$5,218,940	15%
Non-Operating Revenues & Expenses	(\$6,358,217)	(\$6,870,348)	(7%)
Net Income/Loss	\$3,238,877	\$5,216,222	(38%)

FYTD 2019 - Key Performance Indicators

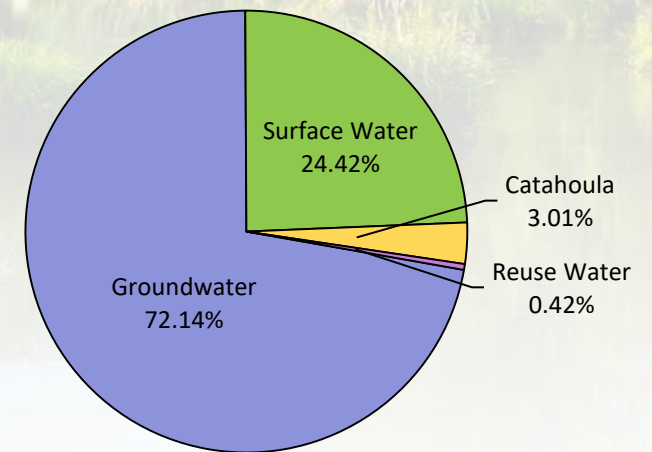
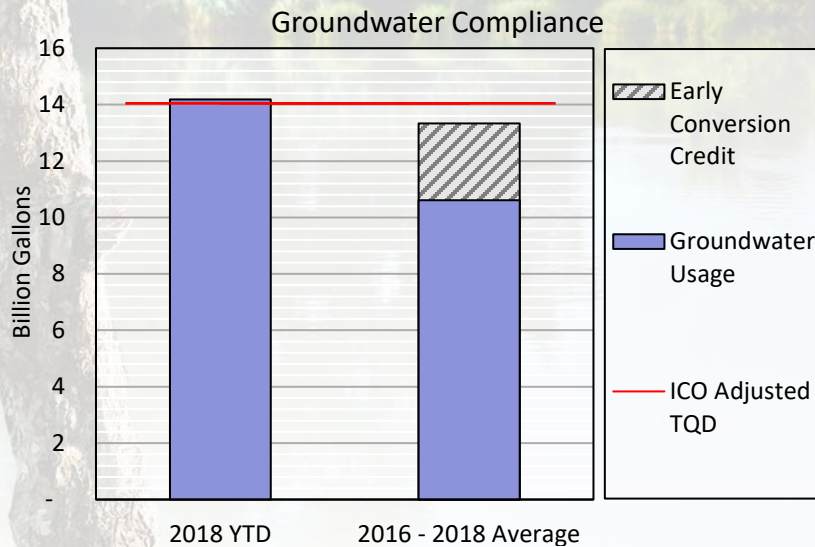
Indicator	Target	Status
Plant Downtime	<1%	Target Met
Water Quality	TCEQ Standards	Target Met
O&M Cost per 1,000 gal *	\$2.80	\$2.50

\*excluding debt cost

Operating Fund Balance	\$8,041,470
Months of Budgeted Operating Funds	5.18



December Total Water Usage: 1,161,133,103 gal



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## 1.0 REPORTED WATER USAGE

For the purpose of the GRP Monthly Operations Report, water usage is separated into three (3) categories; groundwater, alternative water source (AWS), and surface water withdrawal. Groundwater and AWS water usage is self-reported by Participants through an online reporting system (ORS), TrueBill. Pursuant to the GRP Rate Order, Participant water usage must be reported no later than ten (10) days from the end of the month. The water usage data in Sections 1.1 - 1.3 is as of January 11, 2019.

### 1.1 REPORTED GROUNDWATER USAGE

The amount of groundwater usage reported by GRP Participants for the month of December is **837,656,703** gallons.

### 1.2 REPORTED ALTERNATIVE WATER SOURCE USAGE

For the purpose of this report, reported AWS usage is separated into three (3) categories; surface water, Catahoula Aquifer usage, and reuse. The amount of AWS usage reported for the month of December is **323,476,400** gallons. The AWS data reflected in the tables below are reported by source and Participant for the month of December.

#### 1.2.1 REPORTED SURFACE WATER USAGE

Reported Surface Water Usage in Gallons - December 2018	
City of Conroe	98,361,000
City of Oak Ridge North	5,333,000
Montgomery County MUD 99	5,080,000
MSEC - Montgomery Trace/Crown Oaks	12,788,000
Rayford Road MUD	11,622,000
SJRA - The Woodlands	137,477,000
Southern Montgomery County MUD	12,933,000
<b>Total Gallons</b>	<b>283,594,000</b>

#### 1.2.2. REPORTED CATAHOULA AQUIFER USAGE

Reported Catahoula Aquifer Usage in Gallons - December 2018	
City of Conroe	69,000
City of Willis	25,190,000
Corinthian Point MUD No. 2	1,600,000
Far Hills Utility District	2,614,000
Point Aquarius MUD	5,513,000
<b>Total Gallons</b>	<b>34,986,000</b>

#### 1.2.3. REPORTED REUSE WATER

Reported Reuse Water Usage in Gallons - December 2018	
Sequoia - Panther Trails	0
Southern Montgomery County MUD	4,896,400
<b>Total Gallons</b>	<b>4,896,400</b>

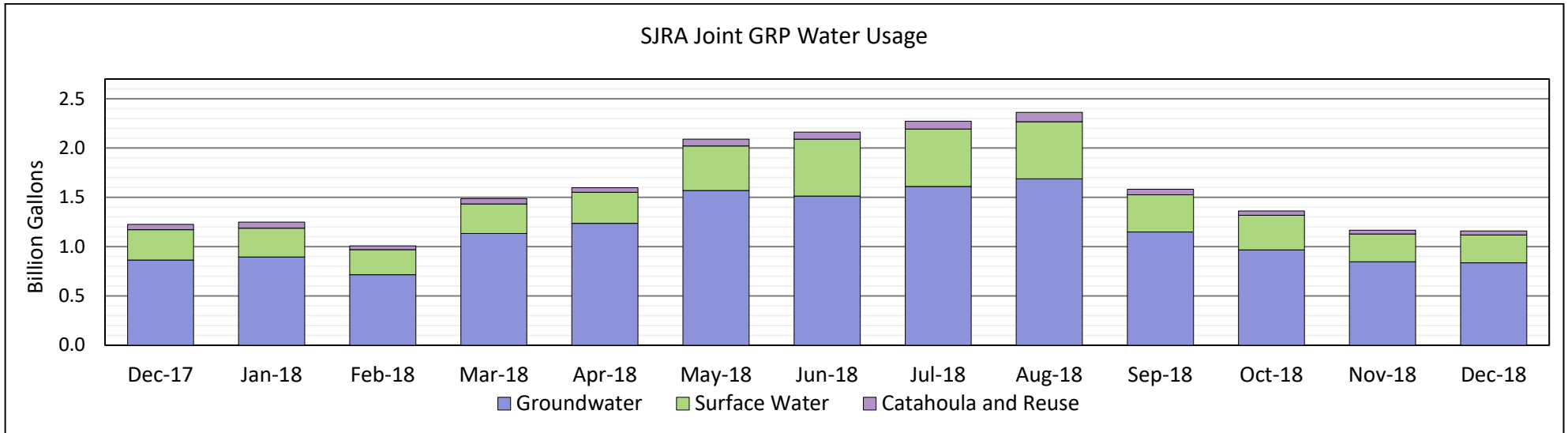
#### 1.2.4. SURFACE WATER WITHDRAWAL

Surface water withdrawal is the amount of surface water that is metered through the Raw Water Intake. For the purpose of the GRP, the amount of surface water withdrawal for the month of December, 2018 was **292,690,000** gallons.

### 1.3 HISTORICAL DATA REPORTED BY PARTICIPANTS

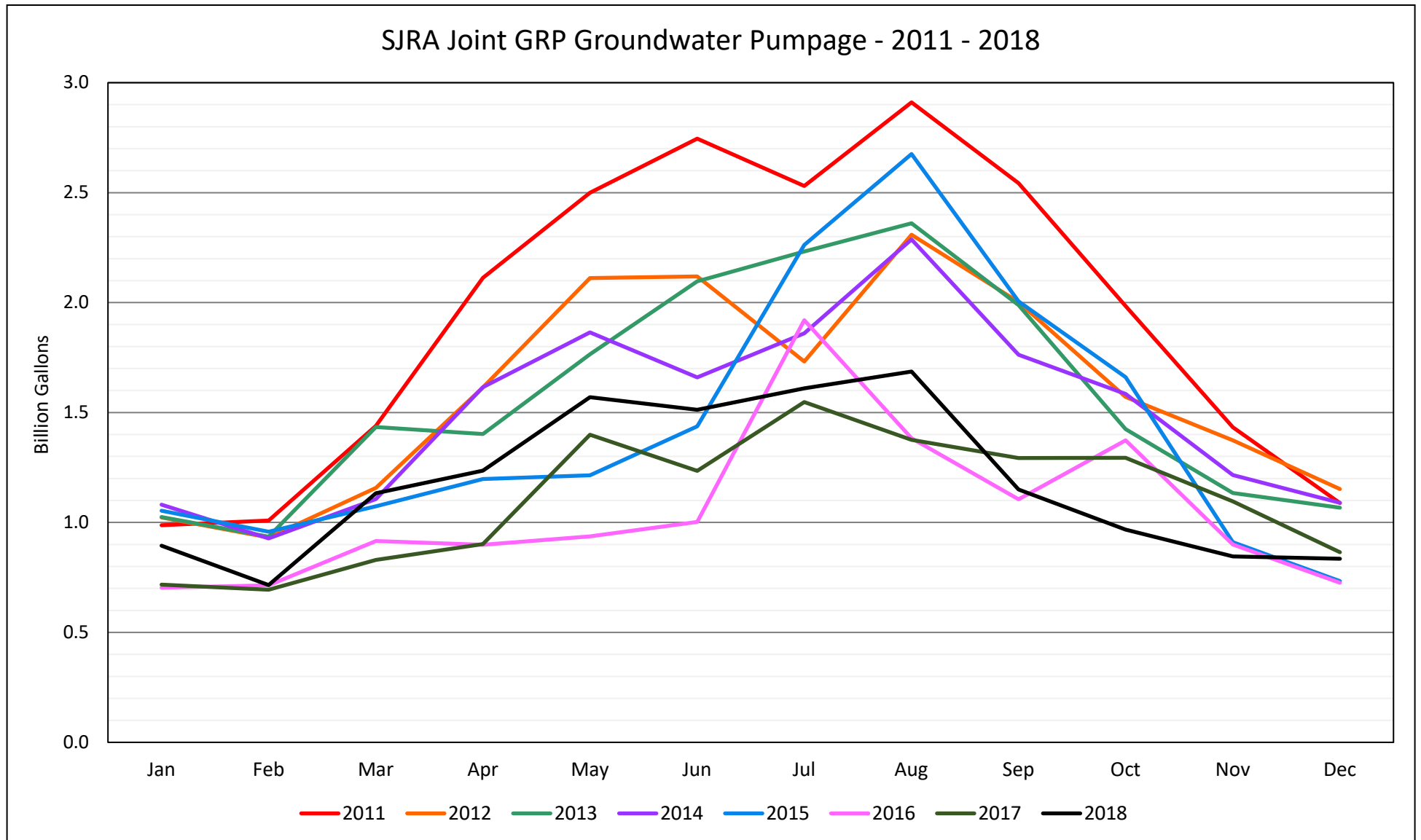
The table and graph below reflect the historical usage of groundwater and AWS for all Joint GRP Participants. For representational purposes, historical surface water usage has been presented independently from other AWS usage.

	2016				2017				2018			
	Groundwater	Surface Water	Catahoula and Reuse	Total	Groundwater	Surface Water	Catahoula and Reuse	Total	Groundwater	Surface Water	Catahoula and Reuse	Total
Jan	703,423,241	402,401,000	47,191,800	1,153,016,041	717,197,847	426,901,000	37,167,900	1,181,266,747	894,711,494	294,096,000	60,763,000	1,249,570,494
Feb	713,566,491	464,506,000	33,625,100	1,211,697,591	694,070,362	409,905,000	34,156,700	1,138,132,062	715,987,002	254,370,000	39,516,400	1,009,873,402
Mar	915,213,029	472,880,000	24,575,500	1,412,668,529	830,008,037	575,385,000	44,316,700	1,449,709,737	1,133,895,546	300,765,000	53,161,100	1,487,821,646
Apr	898,291,014	497,328,000	29,447,300	1,425,066,314	901,359,119	611,393,000	43,978,800	1,556,730,919	1,235,228,988	315,698,000	46,536,700	1,597,463,688
May	936,707,323	492,059,000	25,023,500	1,453,789,823	1,399,094,997	636,301,000	44,206,800	2,079,602,797	1,570,079,322	451,045,000	68,855,100	2,089,979,422
Jun	1,002,279,881	520,498,000	45,254,000	1,568,031,881	1,234,597,317	620,552,000	46,685,100	1,901,834,417	1,525,563,430	576,404,000	72,557,900	2,174,525,330
Jul	1,920,006,040	692,602,000	74,973,700	2,687,581,740	1,547,560,265	656,934,000	69,487,700	2,273,981,965	1,626,108,233	583,352,000	77,884,800	2,287,345,033
Aug	1,383,063,438	658,102,000	66,639,800	2,107,805,238	1,375,384,901	579,597,000	63,068,700	2,018,050,601	1,686,301,275	581,988,000	93,221,900	2,361,511,175
Sep	1,105,338,253	646,490,000	37,561,100	1,789,389,353	1,292,521,545	547,357,000	57,440,800	1,897,319,345	1,149,498,339	377,060,000	56,130,000	1,582,688,339
Oct	1,373,942,265	628,901,000	49,025,400	2,051,868,665	1,293,793,760	503,712,000	65,501,100	1,863,006,860	967,745,508	351,035,000	43,617,900	1,362,398,408
Nov	900,129,030	525,919,000	40,077,200	1,466,125,230	1,095,298,587	359,632,000	63,441,400	1,518,371,987	846,045,795	282,451,000	39,736,200	1,168,232,995
Dec	726,036,280	441,440,000	35,005,700	1,202,481,980	866,192,136	307,447,000	54,766,900	1,228,406,036	837,656,703	283,594,000	39,882,400	1,161,133,103
Total	12,577,996,285	6,443,126,000	508,400,100	19,529,522,385	13,247,078,873	6,235,116,000	624,218,600	20,106,413,473	14,188,821,635	4,651,858,000	691,863,400	19,532,543,035



### 1.3 HISTORICAL DATA REPORTED BY PARTICIPANTS (CONTINUED)

The graph below reflects historical usage of groundwater pumped by all Joint GRP Participants, since January, 2011 through the month of December, 2018.



## 2.0 COMPLIANCE

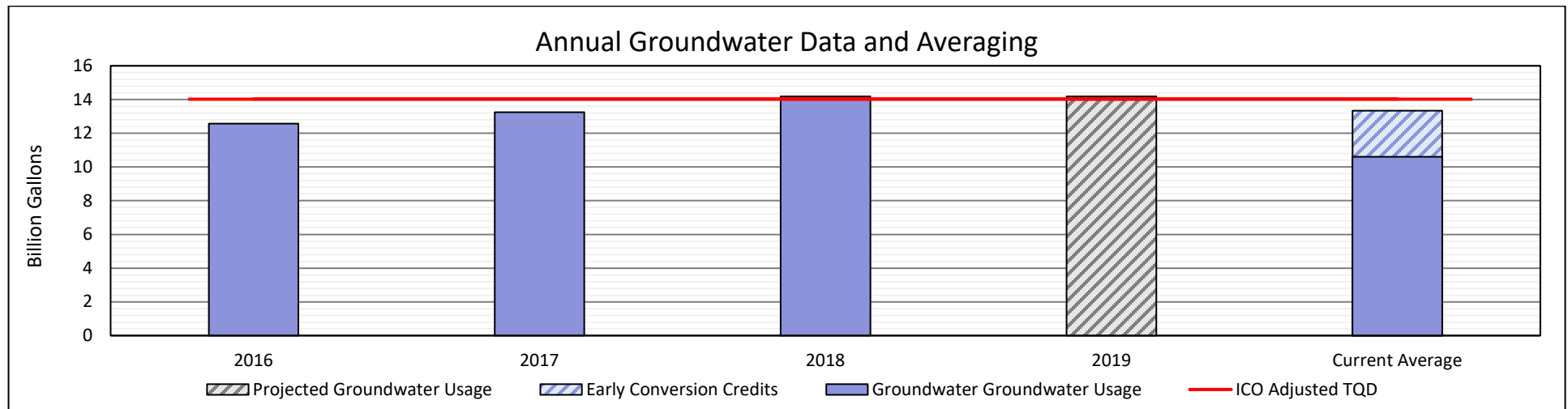
The following information is related to the Joint GRP's compliance with Lone Star Groundwater Conservation District's (LSGCD) rules and regulations, along with Participant compliance with the GRP Contract.

### 2.1 LONE STAR GROUNDWATER CONSERVATION DISTRICT REQUIREMENT STATUS

Per LSGCD rules and regulations, the Joint GRP was required to reduce its overall groundwater pumpage in 2016 to below its Initial Conversion Obligation (ICO) Adjusted Total Qualifying Demand (TQD) which is currently 14,033,318,008 gallons. The GRP successfully achieved this goal and now must meet compliance with LSGCD by reducing groundwater to below its ICO Adjusted TQD, on average, for the next thirty years.

### 2.2 COMPLIANCE TARGETS AND GOALS

The purpose of the graph below is to track the current groundwater usage and average in order to meet the thirty year averaging requirement set by current LSGCD rules and regulations. The graph represents the projected use and reported use of groundwater along with the current usage average in relation to the Joint GRP's ICO adjusted TQD.



### 2.3 PARTICIPANTS

There are currently 150 Joint GRP Participants

Following are recently received, new Joint GRP Contracts and/or amendments to existing Joint GRP Contract's exhibits for consideration:

- Aqua Texas, Inc. – Woodland Ranch
- Quadvest, LP. – Magnolia Reserve



## 3.0 FINANCIAL

### 3.1 SCHEDULE OF REVENUES AND EXPENSES

#### Schedule of Revenues and Expenses – Actual and Budget For Three Months Ending November 30, 2018 (Unaudited)

	November	Fiscal Year To Date				Fiscal Budget	
	Actual	Actual	Budget	Variance	% Variance	Total Year Budget	Actual YTD % of Total Year Budget
<b>OPERATING REVENUES</b>							
GRP pumping fees	\$2,214,835	\$7,804,359	\$10,557,488	\$ (2,753,129.00)	(26%)	\$39,240,518	20%
GRP Surface Water Sales	818,733	2,859,845	3,169,508	-309,663	(10%)	12,392,060	23%
LSGCD revenue	333,126	365,255	390,176	-24,921	0%	1,560,702	23%
Repair recover revenue	11,577	11,577					
Compliance fee revenue	0	250	0	250	100%	0	0%
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 3,378,271.00</b>	<b>\$ 11,041,287.00</b>	<b>\$ 14,117,172.00</b>	<b>\$ (3,075,885.00)</b>	<b>(22%)</b>	<b>\$53,193,280</b>	<b>21%</b>
<b>OPERATING EXPENSES</b>							
Payroll & employee benefit expenses	\$486,014	\$1,112,449	\$1,358,697	\$246,247	(18%)	\$5,140,369	22%
Professional fees	109,925	163,648	177,024	13,376	8%	678,350	24%
Purchased & contracted services	387,236	419,839	473,481	53,643	11%	1,887,305	22%
Supplies, materials & utilities	328,829	1,120,365	1,210,599	90,233	7%	9,364,431	12%
Maintenance repairs, parts & rentals	46,295	109,972	248,201	138,229	56%	992,800	11%
General & administration	30,094	83,828	138,434	54,605	39%	553,734	15%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,388,393</b>	<b>\$3,010,102</b>	<b>\$3,606,435</b>	<b>\$596,333</b>	<b>17%</b>	<b>\$18,616,988</b>	<b>16%</b>
<b>NON-OPERATING REVENUES &amp; EXPENSES</b>							
Interest on investments	\$132,463	\$341,001	\$ (720.00)	\$341,721	(47,461%)	\$ (2,880.00)	(11,840%)
Other revenues	0	0	4,422	-4,422	(100%)	17,688	0%
Interest expense	-1,711,511	-5,163,773	-5,163,773	0	0%	-20,567,369	25%
<b>TOTAL NON-OPERATING (EXCLUDING ITEMS NOT BUDGETED)</b>	<b>\$ (1,579,048.00)</b>	<b>\$ (4,822,772.00)</b>	<b>\$ (5,160,071.00)</b>	<b>\$ 337,299.00</b>	<b>(7%)</b>	<b>\$ (20,552,561.00)</b>	<b>23%</b>
<b>NET INCOME (LOSS) (EXCLUDING ITEMS NOT BUDGETED)</b>	<b>\$ 410,831.00</b>	<b>\$ 3,208,412.00</b>	<b>\$ 5,350,666.00</b>	<b>\$ (2,142,253.00)</b>	<b>(40%)</b>	<b>\$14,023,731</b>	<b>23%</b>
<b>NON-OPERATING REVENUES &amp; EXPENSES (NOT BUDGETED)</b>							
Depreciation	\$ (1,292,542.00)	\$ (3,877,627.00)	\$ -	\$ (3,877,627.00)	(100%)	0	0%
Amortized debt issuance expense	584	1,753	-	1,753	100%	0	0%
<b>TOTAL NON-OPERATING (NOT BUDGETED)</b>	<b>\$ (1,291,958.00)</b>	<b>\$ (3,875,874.00)</b>	<b>\$ -</b>	<b>\$ (3,875,874.00)</b>	<b>(100%)</b>	<b>0</b>	<b>0%</b>
<b>NET INCOME (LOSS) (BUDGETED AND NOT BUDGETED)</b>	<b>\$ (881,127.00)</b>	<b>\$ (667,462.00)</b>	<b>\$ 5,350,666.00</b>	<b>\$ (6,018,128.00)</b>	<b>(112%)</b>	<b>\$14,023,731</b>	<b>(5%)</b>

### 3.1 SCHEDULE OF REVENUES AND EXPENSES (CONTINUED)

#### Schedule of Revenues and Expenses – Actual and Budget For Four Months Ending December 31, 2018 (Unaudited)

	December	Fiscal Year To Date				Fiscal Budget	
	Actual	Actual	Budget	Variance	% Variance	Total Year Budget	Actual YTD % of Total Year Budget
<b>OPERATING REVENUES</b>							
GRP pumping fees	\$2,202,560	\$10,006,919	\$12,905,991	\$ (2,899,072.00)	(22%)	\$39,240,518	26%
GRP Surface Water Sales	801,951	3,661,796	4,009,343	-347,547	(9%)	12,392,060	30%
LSGCD revenue	939	366,194	390,176	-23,982	0%	1,560,702	23%
Repair recover revenue	-	11,577	-	-	0%	-	0%
Compliance fee revenue	-	250	-	250	100%	-	0%
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 3,005,450.00</b>	<b>\$ 14,046,737.00</b>	<b>\$ 17,305,510.00</b>	<b>\$ (3,258,773.00)</b>	<b>(19%)</b>	<b>\$53,193,280</b>	<b>26%</b>
<b>OPERATING EXPENSES</b>							
Payroll & employee benefit expenses	\$354,736	\$1,467,185	\$1,762,525	\$295,339	(17%)	\$5,140,369	29%
Professional fees	89,657	253,306	257,364	4,058	2%	678,350	37%
Purchased & contracted services	8,164	428,003	503,830	75,828	15%	1,887,305	23%
Supplies, materials & utilities	947,500	2,067,865	2,179,716	111,850	5%	9,364,431	22%
Maintenance repairs, parts & rentals	5,474	115,446	330,926	215,480	65%	992,800	12%
General & administration	34,010	117,838	184,578	66,739	36%	553,734	21%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,439,541</b>	<b>\$4,449,643</b>	<b>\$5,218,940</b>	<b>\$769,297</b>	<b>15%</b>	<b>\$18,616,988</b>	<b>24%</b>
<b>NON-OPERATING REVENUES &amp; EXPENSES</b>							
Interest on investments	\$176,066	\$517,066	\$ (960.00)	\$518,026	(53,961%)	\$ (2,880.00)	(17,954%)
Other revenues	-	-	5,896	-5,896	(100%)	17,688	0%
Interest expense	-1,711,511	-6,875,284	-6,875,284	-	0%	-20,567,369	33%
<b>TOTAL NON-OPERATING (EXCLUDING ITEMS NOT BUDGETED)</b>	<b>\$ (1,535,445.00)</b>	<b>\$ (6,358,217.00)</b>	<b>\$ (6,870,348.00)</b>	<b>\$ 512,131.00</b>	<b>(7%)</b>	<b>\$ (20,552,561.00)</b>	<b>31%</b>
<b>NET INCOME (LOSS) (EXCLUDING ITEMS NOT BUDGETED)</b>	<b>\$ 30,465.00</b>	<b>\$ 3,238,877.00</b>	<b>\$ 5,216,222.00</b>	<b>\$ (1,977,344.00)</b>	<b>(38%)</b>	<b>\$14,023,731</b>	<b>23%</b>
<b>NON-OPERATING REVENUES &amp; EXPENSES (NOT BUDGETED)</b>							
Depreciation	\$ (1,090,785.00)	\$ (4,968,412.00)	\$ -	\$ (4,968,412.00)	(100%)	\$ -	0%
Amortized debt issuance expense	584	2,337	-	2,337	100%	-	0%
<b>TOTAL NON-OPERATING (NOT BUDGETED)</b>	<b>\$ (1,090,200.00)</b>	<b>\$ (4,966,075.00)</b>	<b>\$ -</b>	<b>\$ (4,966,075.00)</b>	<b>(100%)</b>	<b>\$ -</b>	<b>0%</b>
<b>NET INCOME (LOSS) (BUDGETED AND NOT BUDGETED)</b>	<b>\$ (1,059,735.00)</b>	<b>\$ (1,727,198.00)</b>	<b>\$ 5,216,222.00</b>	<b>\$ (6,943,420.00)</b>	<b>(133%)</b>	<b>\$14,023,731</b>	<b>(12%)</b>



### 3.2 CLARIFICATION OF ACTUAL AND BUDGETED VARIANCES

Following is a schedule with an explanation of year to date budget variances related to the SJRA GRP Division's Fiscal Year 2019 operating budget (revenue and expenditures) for the three months ending November 30, 2018. Please note that while year to date operating revenues overall are less than forecasted, the year to date operating expenses are also less due to various cost management efforts.

**For Three Months Ending November 30, 2018 (Unaudited)**  
**(in thousands)**

Category	YTD - Driver	Nov 2018	FYTD 2019
GRP Pumping Fees	Groundwater pumpage below forecasted due to lower demand.	(747)	(2,753)
GRP Surface Water Sales	Surface water delivery less than budgeted.	(47)	(310)
LSGCD Revenue	LSGCD allocation less than expected	(57)	(25)
Compliance Fee & Repair Recovery Revenue	Compliance Fees & Repair Recovery not budgeted.	12	12
Payroll and related expenses	Salaries and benefits less than budgeted.	65	246
Professional Fees	Professional fees showing below budget primarily due to timing of Legal and Engineering/Consultants/Survey invoicing for services.	(51)	13
Purchased & Contracted Services	Purchased and contracted services below budgeted levels.	33	54
Supplies, Materials, Utilities, Maintenance, Repairs, Parts & Rentals	Fuel, office supplies, phones, recruiting and misc. expenses less than budgeted.	5	24
	Chemicals-Aggregate usage of Chemicals lower than expected.	43	97
	Utilities-Electricity & Sewer costs more than budgeted.	(22)	(60)
	SJRA Reservation Fee above budgeted due to lower Supply Use	(2)	(10)
	SJRA Supply Use Fee below expected	8	39
	Maintenance repairs, parts & rentals expense less than budgeted in aggregate.	36	138
General & Administration	Allocation portion of G&A expenses less than budgeted.	16	55
Non-Operating	Interest/Investment Income	133	342
	Other Revenues	(1)	(4)
	Depreciation expense	(1,292)	(3,878)
	Bond Issuance Cost Amort expense	1	2
		<b><u>(1,867)</u></b>	<b><u>(6,018)</u></b>



### 3.2 CLARIFICATION OF ACTUAL AND BUDGETED VARIANCES (CONTINUED)

Following is a schedule with an explanation of year to date budget variances related to the SJRA GRP Division's Fiscal Year 2019 operating budget (revenue and expenditures) for the four months ending December 31, 2018. Please note that while year to date operating revenues overall are less than forecasted, the year to date operating expenses are also less due to various cost management efforts.

#### For Four Months Ending December 31, 2018 (Unaudited)

Category	(in thousands) YTD - Driver	Dec 2018	FYTD 2019
GRP Pumping Fees	Groundwater pumpage below forecasted due to lower demand.	(146)	(2,899)
GRP Surface Water Sales	Surface water delivery less than budgeted.	(38)	(348)
LSGCD Revenue	LSGCD allocation less than expected	1	(24)
Compliance Fee & Repair Recovery Revenue	Compliance Fees & Repair Recovery not budgeted.	-	12
Payroll and related expenses	Salaries and benefits less than budgeted.	49	295
Professional Fees	Professional fees showing below budget primarily due to timing of Legal and Engineering/Consultants/Survey invoicing for services.	(9)	4
Purchased & Contracted Services	Purchased and contracted services below budgeted levels.	22	76
Supplies, Materials, Utilities, Maintenance, Repairs, Parts & Rentals	Fuel, office supplies, phones, recruiting and misc. expenses less than budgeted.	12	36
	Chemicals-Aggregate usage of Chemicals lower than expected.	28	125
	Utilities-Electricity & Sewer costs more than budgeted.	(20)	(80)
	SJRA Reservation Fee above budgeted due to lower Supply Use	-	(10)
	SJRA Supply Use Fee below expected	2	41
	Maintenance repairs, parts & rentals expense less than budgeted in aggregate.	77	215
General & Administration	Allocation portion of G&A expenses less than budgeted.	12	67
Non-Operating	Interest/Investment Income	176	518
	Other Revenues	(2)	(6)
	Sale of Assets	-	-
	Bond interest expense	-	-
	Depreciation expense	(1,090)	(4,968)
	Bond Issuance Cost Amort expense	-	2
		<b>(926)</b>	<b>(6,944)</b>



## 4.0 DIVISION UPDATES

### 4.1 DROUGHT CONTINGENCY PLAN TRIGGERS/STATUS

The GRP has not implemented any stages in its Drought Contingency Plan.

### 4.2 PUBLIC RELATIONS ACTIVITIES

None at this time.

### 4.3 UPCOMING ACTIVITIES

Type	Location	Date	Participants
Tour	GRP Surface Water Treatment Plant	January 30, 2019	Huntsville ISD – Food Science Students
Tour	GRP Surface Water Treatment Plant	February 26, 2019	Leadership SJRA
Tour	GRP Surface Water Treatment Plant	March 7, 2019	Leadership Montgomery County

## ACRONYMS AND DEFINITIONS

### ACRONYMS

AWS	Alternative Water Source
AWWA	American Water Works Association
CIP	Capital Improvement Project
ECC	Early Conversion Credits
FY	Fiscal Year
FYTD	Fiscal Year To Date
GIS	Geographic Information System
GRP	Groundwater Reduction Plan
GPY	Gallons Per Year
GST	Groundwater Storage Tank
HSPS	High Service Pump Station
ICO	Initial Conversion Obligation
LSGCD	Lone Star Groundwater Conservation District
LVGU	Large Volume Groundwater User
MSL	Mean Sea Level
ORS	Online Reporting System
RWI / RWPS	Raw Water Intake / Raw Water Pump Station
SCADA	Supervisory Control And Data Acquisition
SJRA	San Jacinto River Authority
SWF	Surface Water Facilities (SWTP, HSPS and RWI)
SWRF	Surface Water Receiving Facilities
SWTP	Surface Water Treatment Plant
TCEQ	Texas Commission on Environmental Quality
TQD	Total Qualifying Demand
TWDB	Texas Water Development Board

### DEFINITIONS

Groundwater Reduction Plan (GRP)	The document developed and filed with the LSGCD indicating SJRA's plan to reduce the permitted 2009 groundwater pumpage of its GRP Participants by 30%. The GRP is administered by the SJRA, including any supplements, revisions, or amendments.
GRP Administrator	The SJRA General Manager's designee who administers the SJRA Groundwater Reduction Plan and GRP Contract with GRP Participants.
GRP Contract	Contract between the SJRA and a Participant to be included in the SJRA's efforts to meet the surface water conversion requirements mandated by the LSGCD.
ICO Adjusted TQD	The ICO Adjusted TQD is the total amount of groundwater that can be produced by all Joint GRP Participants.
Joint GRP	GRP which is prepared to include (takes into account) LVGUs who have executed a GRP Contract with the SJRA to join the SJRA's GRP. Contracted LVGUs obtain LSGCD groundwater reduction regulation compliance through the SJRA's Joint GRP without preparing and submitting a GRP.
Large Volume Groundwater User(s) (LVGU)	Any person or entity that, through a single well or a combination of wells, actually produces or is authorized by permit(s) issued by the LSGCD to produce 10 million gallons or more of groundwater annually on or after January 1, 2008.
Participant(s)	Regulated User(s) that enters into and remains subject to a written agreement with the SJRA to be included in the SJRA's GRP and includes the legal successors or assigns of Participant(s).
Regulated User(s)	Any public or private entity or person that is or becomes subject to the District Regulatory Plan established by the LSGCD and includes any amendments, revisions or supplements thereto as may be adopted by the LSGCD.
SJRA GRP Division	Division of the SJRA responsible for GRP compliance, and the management, administration, operation and maintenance of the surface water facilities and surface water transmission system.

