



CENTRAL SAN

PRESENTATION TO THE CONTRA COSTA TAXPAYERS ASSOCIATION



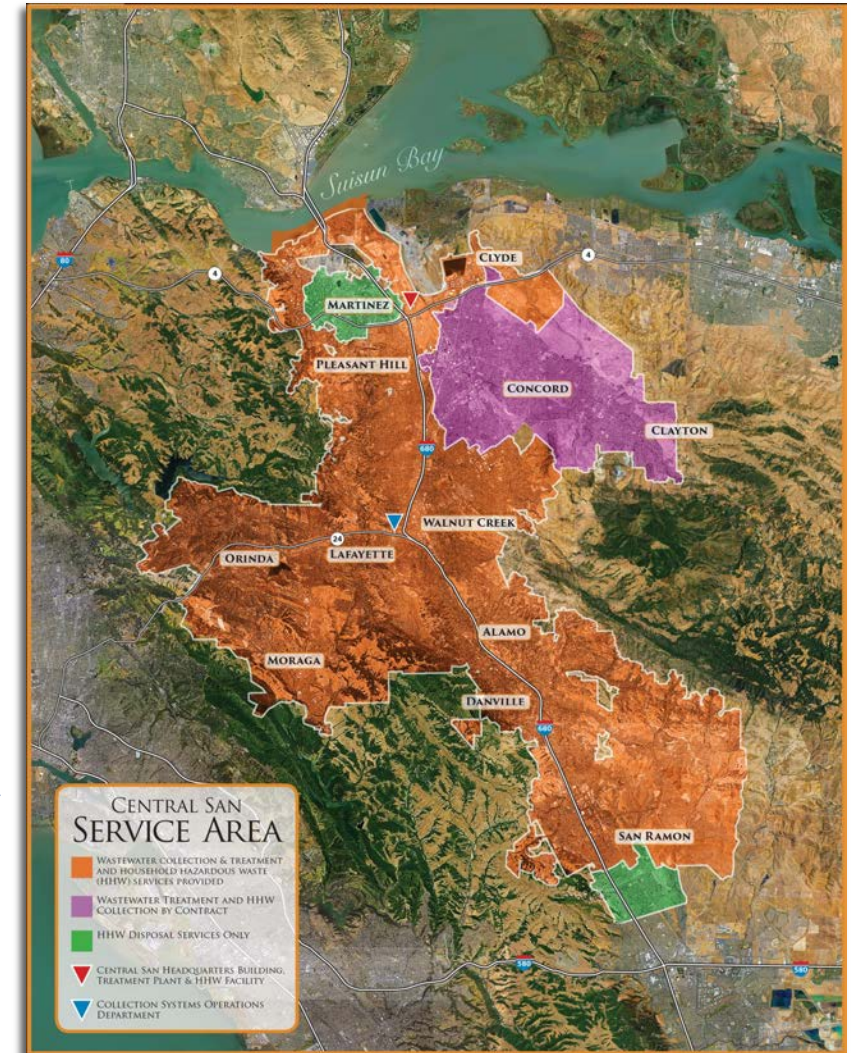
Michael R. McGill
Board President



Emily Barnett
Communications
and Intergovernmental
Relations Manager

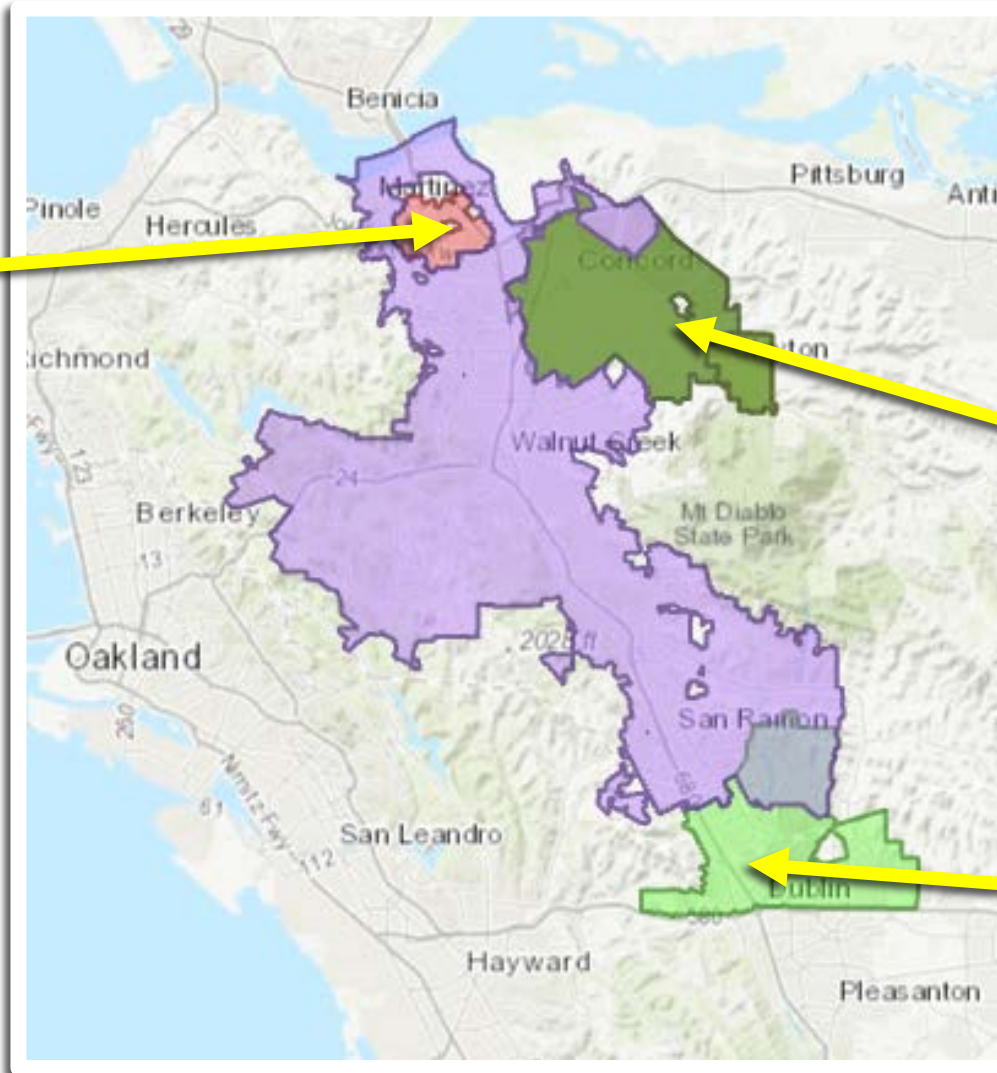
CENTRAL SAN SERVICES

- Wastewater collection & treatment for nearly 500,000 residents & 3,000+ businesses
- Produce 600 million gallons of recycled water annually*
- Operate Household Hazardous Waste Collection Facility for central C.C. County residents
- Provide pharmaceutical collection for central C.C. County



CENTRAL SAN SERVICE AREA

**Mt. View
Sanitary District**



Concord & Clayton

**Dublin San Ramon
Services District**



ANNUAL RATE PROJECTIONS

Desc.	2019 -20	2020 -21	2021-22	2022 -23	2023 -24	2024 -25	2025 -26	2026 -27	2027 -28	2028 -29
	Four-year rates approved April 2019				Projected					
Increase %	-	5.2%	4.9%	4.5%	3.9%	3.9%	4.0%	3.0%	3.0%	3.0%
SSC	\$598	\$629*	\$660	\$690	\$717	\$745	\$775	\$798	\$822	\$847
Anticipated SRF Loans (millions)		\$3	\$33.5	\$33.5	\$33.5	\$16.5	\$8	\$13		

Customer Type	2020-21 Rate Collected
Single Family Residential	\$1.64/day \$598/year
Multiple Family Residential (per unit)	\$1.55/day \$566/year

* On May 21, 2020, the Board of Directors voted to not collect the amount of the FY 2020-21 rate increase as part of a Rate Relief program due to COVID-19 impacts.

RATE RELIEF

**Sewer Rate Increases Reduced
Saving Taxpayers \$55 Per Year**

Thanks to low-sewer fees and a new capital expenditure plan by Central Contra Costa Sanitary District (Central San), the cost of Concord and Clayton has decreased previously adopted rates for sewer service fees.

Instead of raising rates \$45 per year for the next five years, the rates will only increase by \$10 in FY 20-21, \$25 in FY 21-22, and \$40 in FY 22-23. These modifications will save taxpayers \$35 per year, and \$50 per year for each following year.

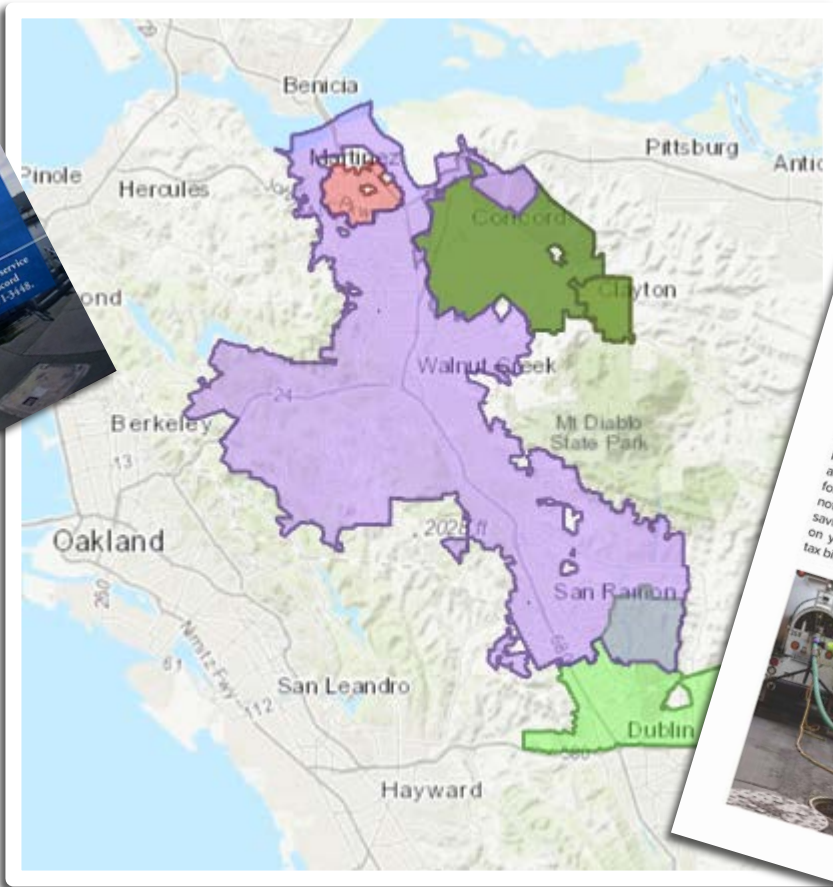
In the summer of 2019, Concord and Clayton held public hearings and subsequently adopted a four-year plan for increases to the annual sewer service charges. These rate increases reflected the need to fund substantial replacement of Central San's treatment plant and Concord and Clayton's sewer treatment plant, which together more than 70% of Concord's sewer Enterprise Fund's total projected expenses. Those planned increases were reconsidered by Concord and Clayton in June 2020, resulting in the rates being lowered.

The Sewer Enterprise Fund provides for the maintenance and repair of sewer lines in the City of Concord and, by contract, in the City of Clayton. In addition, the City of Concord arranges for point-source treatment at the Central San treatment plant, by paying a proportional share of the maintenance, operation, and capital improvement costs of the treatment plant.

Concord's Sewer Enterprise Fund pays these costs to Central San, which in turn provides sewer service to each property that utilizes or has sewer service available to that property. This charge is placed on the property tax bill as a sewer service charge in these respective jurisdictions.

The changes to sewer rates and charges for Fiscal Year 2020-21 are listed in the table on the back page of this announcement.

For additional information about sewer service charges, please contact the City of Concord Public Works Department at (925) 671-5448.



Customer Relief Program

Central San understands that these are tough times for everyone, and we want to do our part to help alleviate a small bit of the hardships we all are facing. To that end, our Board of Directors voted to create the Customer Relief Program to provide savings on sewer service charges for our customers. Be assured that we continue working 24/7 to provide the essential wastewater collection and cleaning services that our customers rely upon.

RESIDENTIAL
To assist our residential customers, we are **waiving the scheduled rate increase (approx. 5%) for one year, resulting in about \$30 in savings for every household.**

SCHOOLS
We are **refunding sewer service charges to reflect a drop in water use for the time period when schools were closed, as well as waiving the scheduled rate increase (approx. 5%) for one year.**

COMMERCIAL
We are **waiving the scheduled rate increase (approx. 5%) for one year for all commercial and other non-residential customers.**

During Contra Costa County's Shelter-in-Place Order, most area construction, work and associated infrastructure operations efforts, was slowed or halted for several weeks. Less construction has meant lower costs for Central San, and we are passing these savings back to you, our customers. While \$30 is not a big number, we know every dollar counts right now, and this is something that we can do for our customers at this time. You do not need to request the credit; the savings will be applied automatically on your upcoming 2020-21 property tax bill.

In response to COVID-19, most of our local schools were closed for part of the school year. The sewer service charges for schools are calculated per pupil per day. We are refunding the sewer service charge for the period when schools were closed and not using our sewer services. Central San will return approximately \$180,000 to schools in our service area. In addition, we are waiving the scheduled rate increase, resulting in a savings of approximately 5% on the remaining charges. Schools do not need to request a refund or credit; both savings will be applied automatically to your bill.

Many businesses in our community are facing challenges due to COVID-19 and the Shelter-in-Place Order. To assist our local businesses, we are waiving the scheduled rate increase for all our commercial customers this year. This will result in a savings of approximately 5% of your regular sewer service charges, which are based on the previous year's water usage. Commercial customers do not need to request the credit; these savings will be applied automatically to your bill.

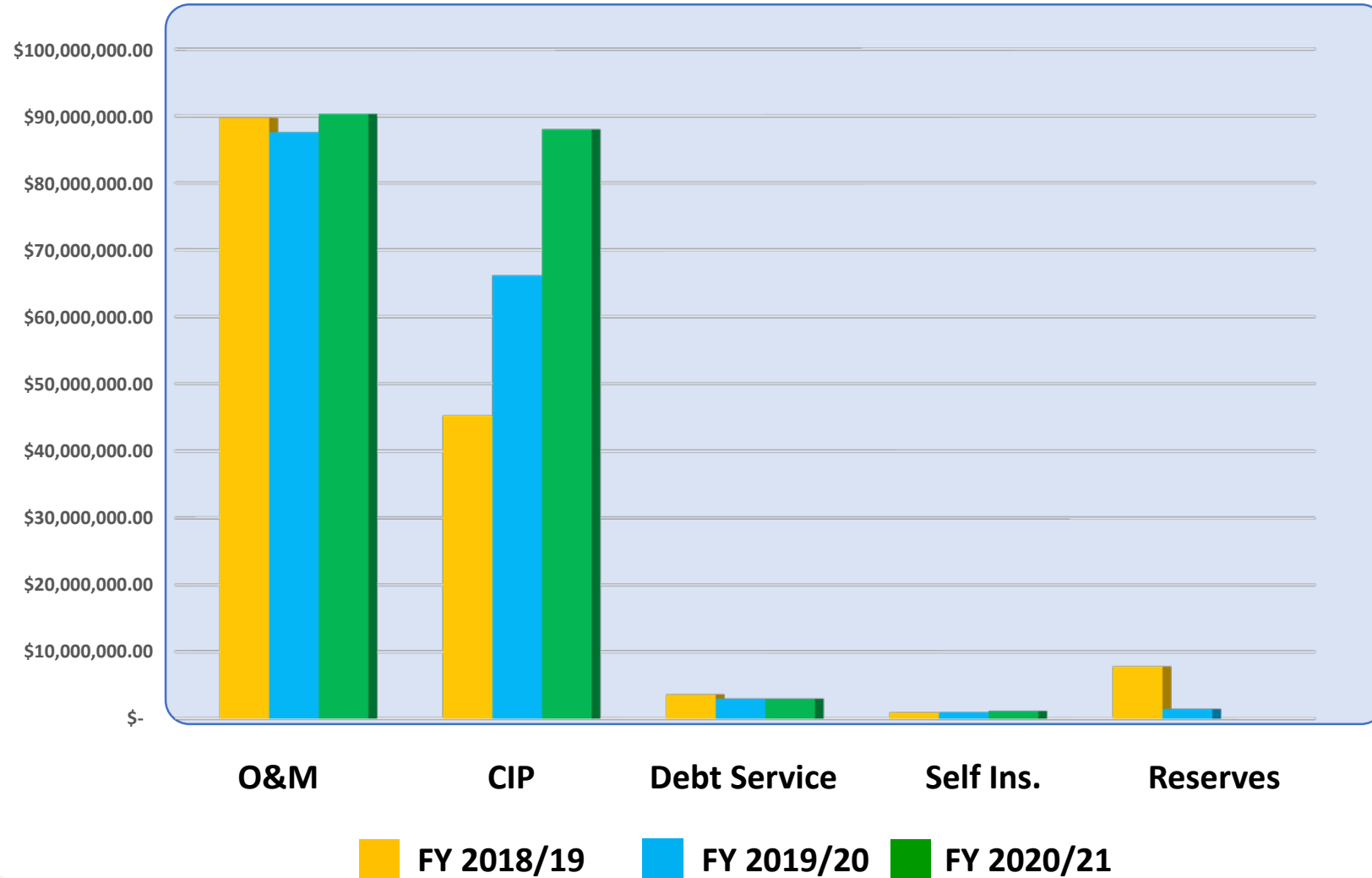
For any questions you may have: Call 925-228-9500 or go to central-san.org



OUR ANNUAL BUDGETS

Description	Fiscal Year					
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
O&M	\$87,500,000	\$89,800,000	\$89,700,000	\$89,720,000	\$87,585,000	\$90,666,000
Capital Improvement	\$30,500,000	\$36,800,000	\$42,800,000	\$45,319,000	\$66,176,000	\$88,024,000
Treatment Plant	\$10,000,000	\$13,450,000	\$18,000,000	\$19,347,000	\$28,330,000	\$40,165,000
Collection System	\$16,000,000	\$18,250,000	\$18,500,000	\$16,865,000	\$27,130,000	\$32,334,000
General Improvements	\$4,000,000	\$4,600,000	\$4,300,000	\$4,750,000	\$4,264,000	\$3,925,000
Recycled Water	\$500,000	\$500,000	\$500,000	\$2,857,000	\$4,452,000	\$9,500,000
Contingency	-	-	\$1,500,000	\$1,500,000	\$2,000,000	\$2,100,000
Total	\$118,000,000	\$126,600,000	\$132,500,000	\$135,019,000	\$155,761,000	\$178,690,000

WHERE YOUR RATES GO



REDUCED PENSION AND OPEB LIABILITIES

- CCCERA (12/31/19) – \$74 Million (**84.6% funded**)
 - Includes pension pre-funding trust - \$10.3 Million (6/30/2020 Market Value)
- OPEB – \$11.9 Million (**84.7% funded**)
 - OPEB Trust – \$69.8 Million (6/30/2020 Market Value)
- Changed to CalPERS Healthcare – \$5.5 Million estimated savings for F.Y. 2019/20



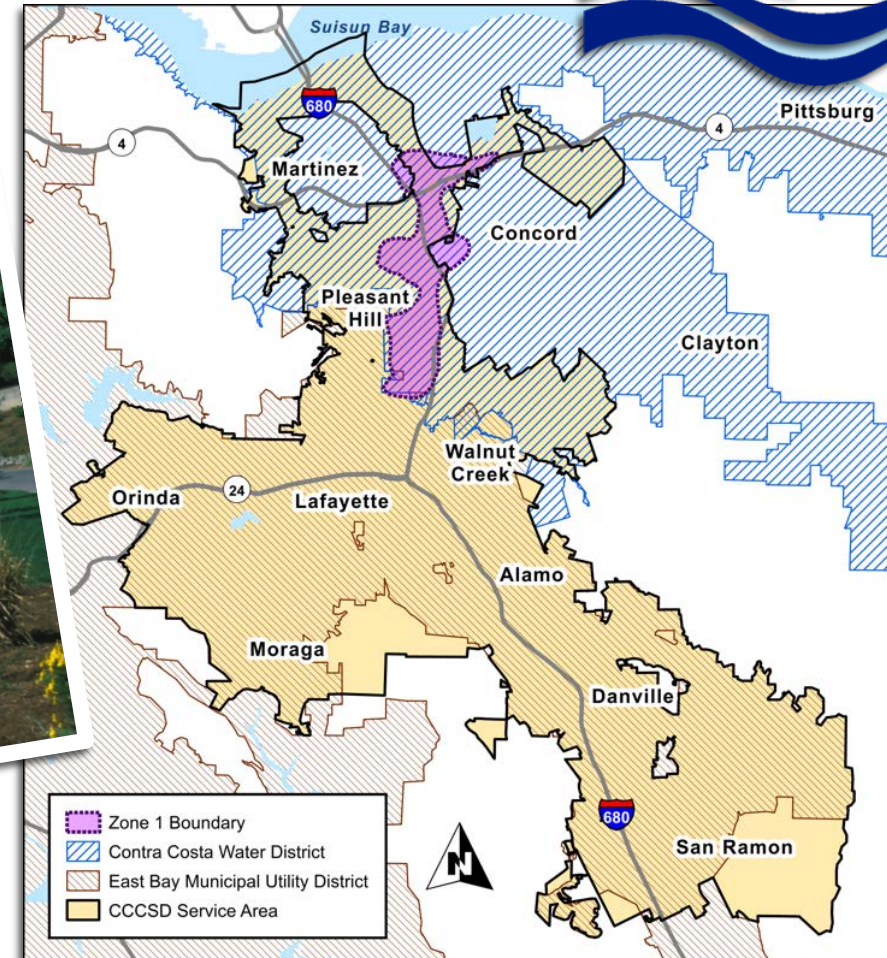
RECYCLED WATER

- Process water



RECYCLED WATER

- Process water
- Zone 1



RECYCLED WATER

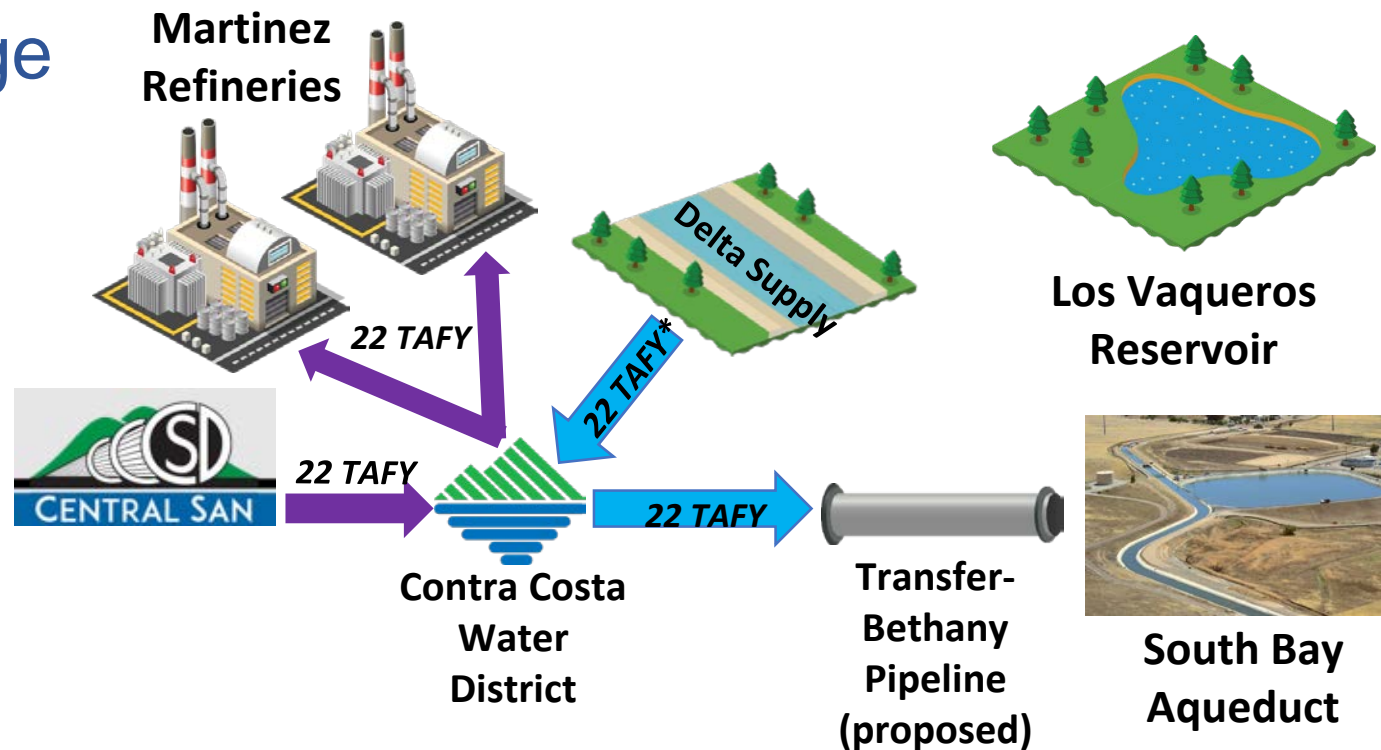
- Process water
- Zone 1
- Fill stations



RECYCLED WATER



- Process water
- Zone 1
- Fill stations
- Water Exchange



RECYCLED WATER

- Process water
- Zone 1
- Fill stations
- Water Exchange
- CoCo San sustainable Farm

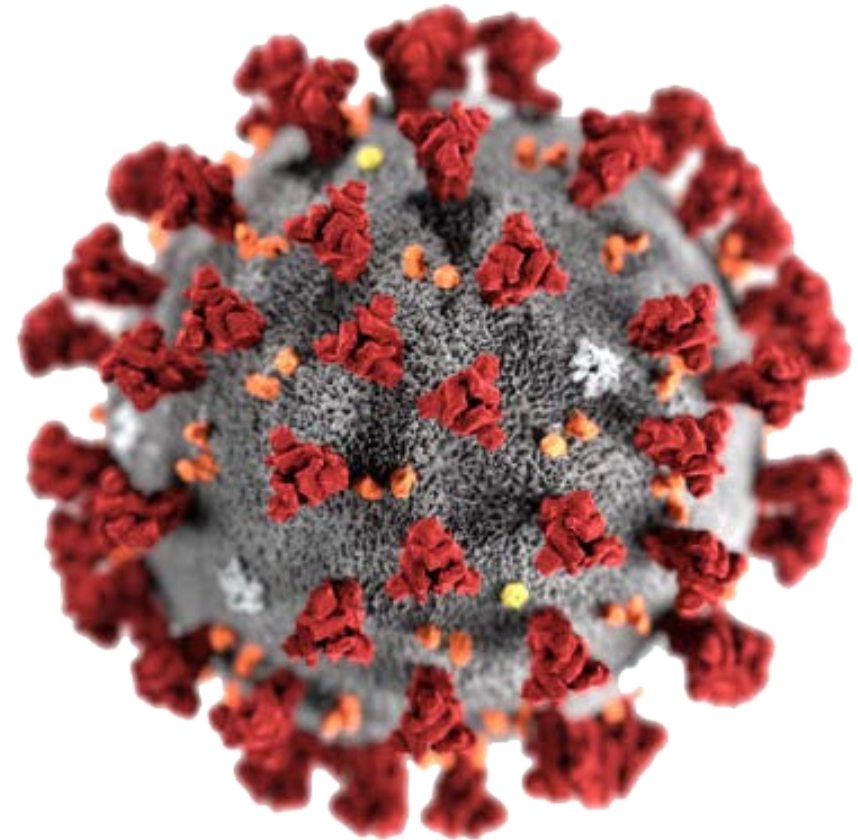


CoCo SAN SUSTAINABLE FARM



COVID-19 RESPONSE

- Continuous service with health safeguards
- Process inactivates virus
- Wipes, paper towels, & latex/rubber gloves
- Research Collaboration



MORE THAN EVER – WIPES ARE RELEVANT



Disinfecting wipes are being flushed down toilets and causing major pipe problems



By **Harmeet Kaur**, CNN

Updated 5:35 AM ET, Fri March 20, 2020

Americans Coping With the Coronavirus Are Clogging Toilets

Coronavirus cleaning? Don't flush disinfectant wipes, water board warns

Americans coping with coronavirus are clogging toilets with wipes and T-shirts

"Toilets are not trash cans," the EPA is warning as a shortage of toilet paper leads to desperate measures.

Toilet paper shortages caused by coronavirus blamed for spike in raw sewage spills



Kurtis Alexander

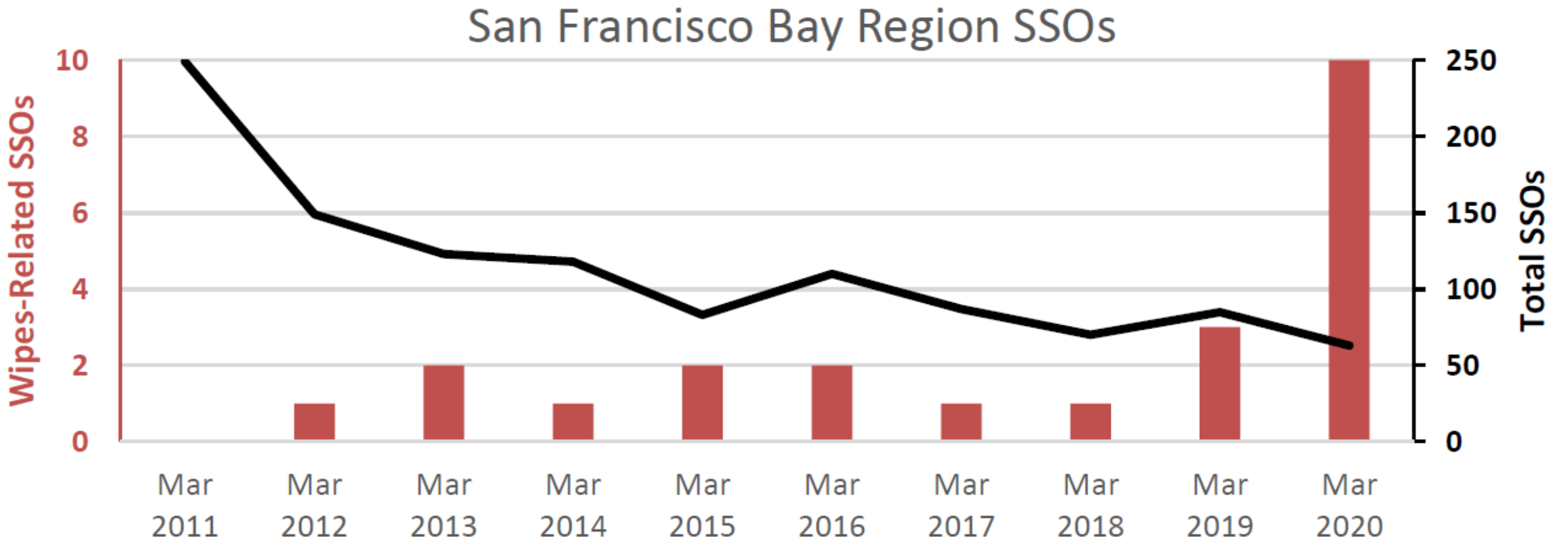
March 19, 2020

Updated: March 19, 2020 4:17 p.m.



Water treatment utilities say people are flushing cleaning wipes. Don't do it!

PANDEMIC = INCREASE IN WIPES-RELATED SSOs



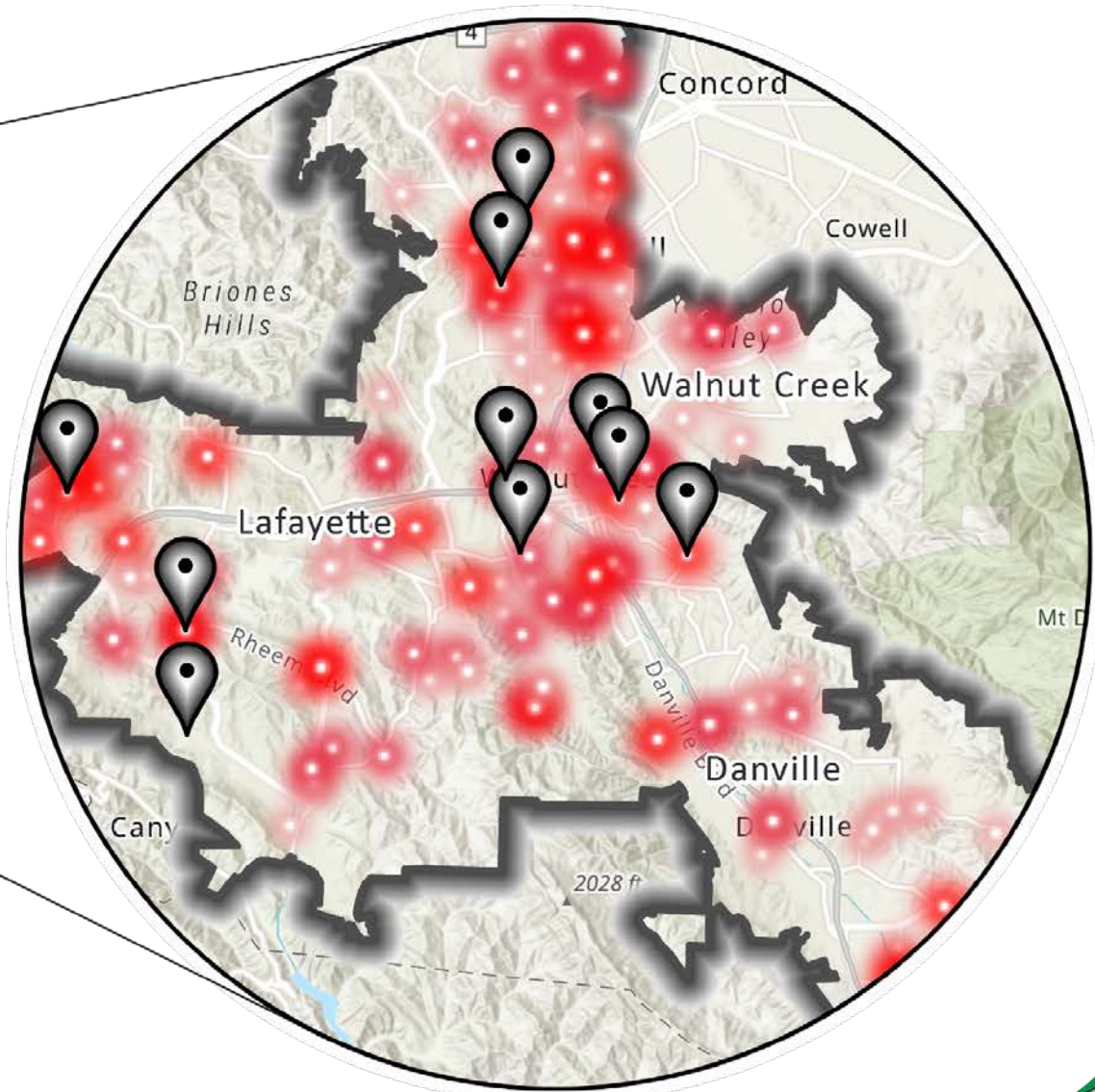
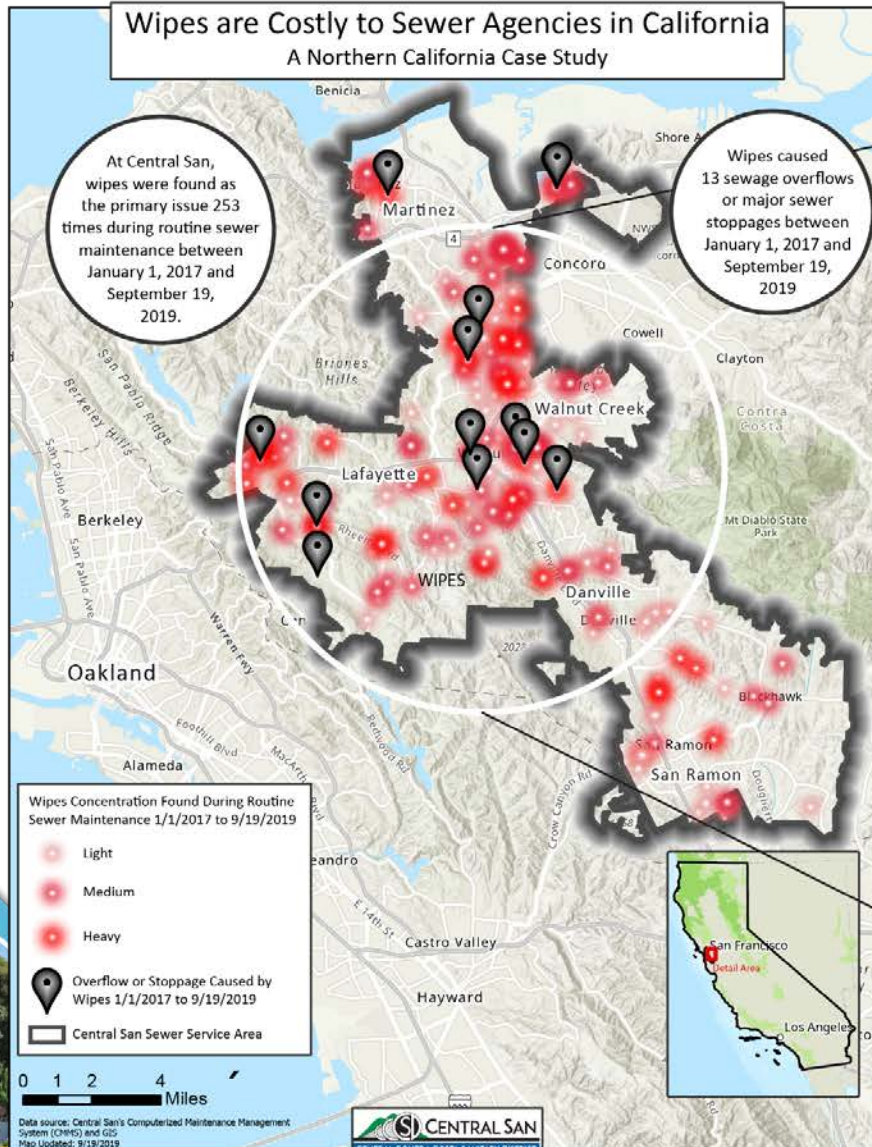
THE TRUE COST OF WIPES



= \$.03



MAKING WIPES MATTER-“I’M PAYING FOR THAT?”



AB 1672

- Requires all wet wipes for sale in California that meet the following conditions to be labeled with a “Do Not Flush” warning and symbol that is visible to the consumer when the product is purchased and each time a wipe is dispensed;
 - Wipes marketed as diaper wipes;
 - Wipes made with plastic fibers that are likely to be used in a bathroom; including surface cleaning wipes, personal care wipes, and cosmetic wipes.
- Violations of the statute result in \$2500 per-day penalty with a maximum \$100,000 maximum per non-compliant package;
- Wipes manufacturers must conduct statewide public education and outreach about the Do Not Flush symbol and label notice and provide a report to the legislature about the efficacy of these efforts.



AB 1672: STATUS UPDATE FOR 2020

- Negotiations with manufacturers ongoing
- Final hearing in Senate Environmental Quality Committee in August



STUDENT EDUCATION PROGRAMS



CENTRALSAN.ORG



webmail@centralsan.org

In memory of our good friend Bahman Sheikh

Q&A



CoCo San Sustainable Farm

A Project of *AgLantis*™ (501C-3)



A Project of *AgLantis*™



AgLantis' Mission

is to foster a Sustainable Food System that:

- *promotes Food Equity and Health;*
- *protects the Environment;*
- *Educates and*
- *promotes Economic Development*

Mission 1. FOOD EQUITY

HUNGER

- 10% on Earth are hungry; 815 million (UN: 2016)
- UN says worldwide food production must increase 70% in next 50 years

NUTRITIONAL POVERTY

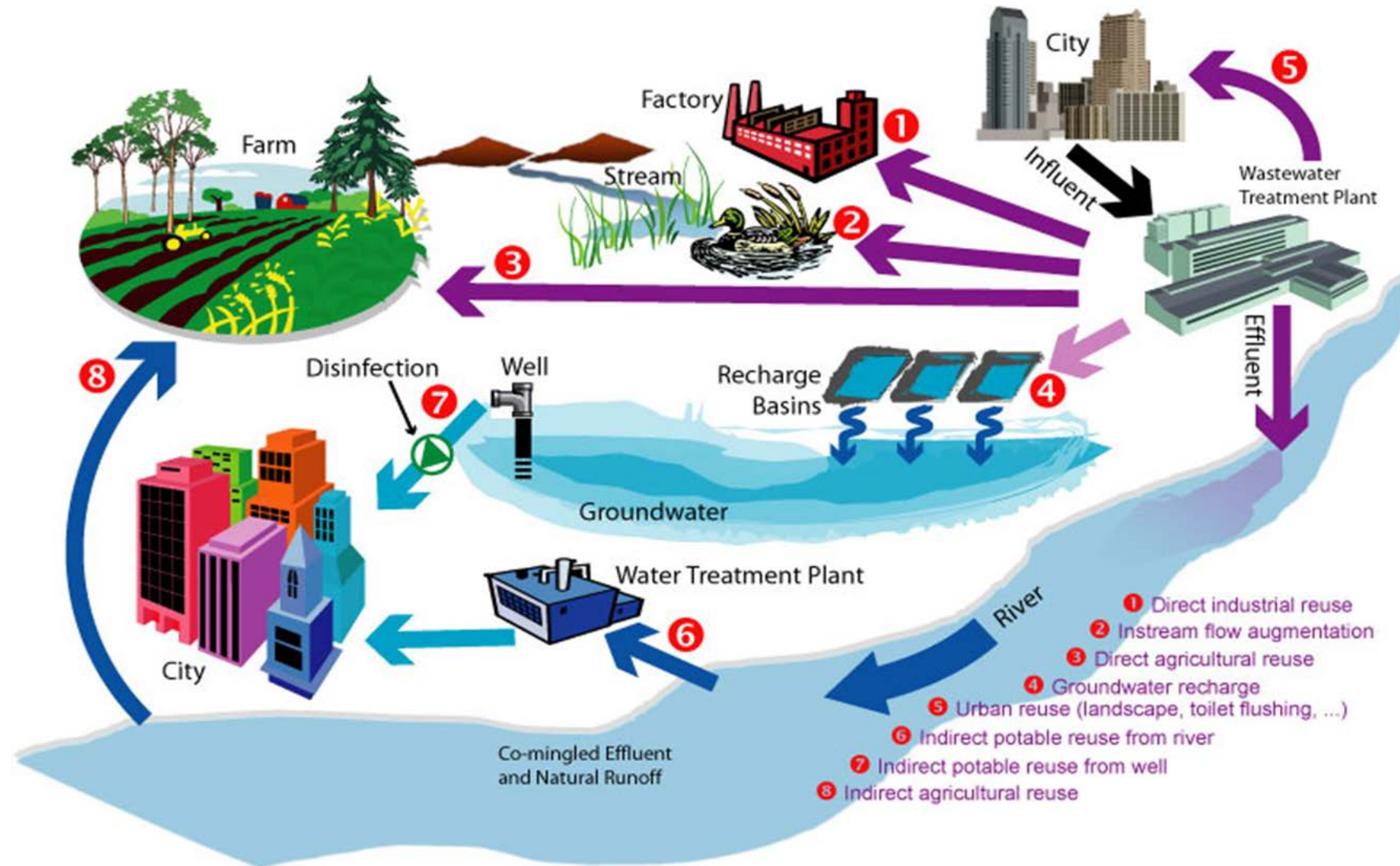
- 12% Contra Costa residents receive food from Food Bank
- 42% of the children in MDUSD receive free or reduced lunch

CURRENT Ag CAN NOT SUSTAIN THE WORLD'S POPULATION

Part of the Solution: *Urban Farming on Public Buffer Land Near Recycled Water Facilities*



Mission 2. ENVIRONMENTAL PROTECTION: Recycled Water We Can't Use Our Water Just Once



CoCo San Sustainable Farm's Solution

We deploy under-utilized resources to nearly eliminate major costs of food production & sink carbon:

LAND, WATER, FERTILIZER, TRANSPORTATION, MULCH/MANURE

- Medium sized farm on **urban public buffer land**
- **Recycled, agricultural-grade water**
- Recycled water provides free **fertilizer**
- Food Bank will pick up and distribute to clients and schools using **existing transportation and distribution systems**
- **Regenerative Agriculture to Sink Carbon:** Mulch, Manure, No Till



Central Contra Costa Sanitary District's 15 Acres of Buffer Land



Lease July 03, 2014: Started with a Blank Slate



DIRT, NOT SOIL: March 2015



EcoMulch Donated \$1,000,000 of Mulch to Build Soil Organic Matter



Mulch Spread Over 15 Acres: Carbon



Organic Horse Manure: Nitrogen



Infrastructure: Central San Installs Recycled Water Line: Summer 2018



Infrastructure: Farm Irrigation Started September 2018



September 29, 2018: 80 Volunteers Build Planting Beds & Install Drip Irrigation



October 3, 2018 Diablo Valley College Horticulture Students Plant 1st Crop of Seeds



October 3, 2018

Diablo Valley College Students Plant Seeds



Acalanes High School Students Finish Covering Crops



First Harvest November 19, 2018



We Did It! We Made “Soil”



1st Year: 12,000 Pounds Grown on ¼ Acre



Potatoes Donated



Mike McGill Harvests Romanesco



2nd Year: July 2020, Donating Approximately 1000
Pounds/Week from ½ Acre



Mission 3. EDUCATION: Hands-On STEM

Soil Science
Water Science
Meteorology
Physics
Nutrition
Hydrology
Chemistry
Plant Biology
Permaculture



Mission 3: EDUCATION & BUILDING COMMUNITY



Mission 4: Economic Development and Job Training

2020 WIOA Interns Volunteer on Farm



Mission 4. ECONOMIC DEVELOPMENT & JOB TRAINING: AgraTech Solar Light Greenhouse



Mission 4: Job Training

July 2020: Interns Volunteer on Farm



Mission 4: Economic Development: AgraTech Solar Light Greenhouse



SCALABLE

1 TRILLION GALLONS WASTED
in Greater Bay Area

5,000+ ACRES BUFFER LAND
in CoCoCo







160,000 HUNGRY; 25% CHILDREN
In CoCoCo

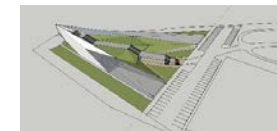
AgLantis' QUADRUPLE BOTTOM LINE

. Food Equity

- Environmental Protection
- Education and Job Training
and
- Economic Development

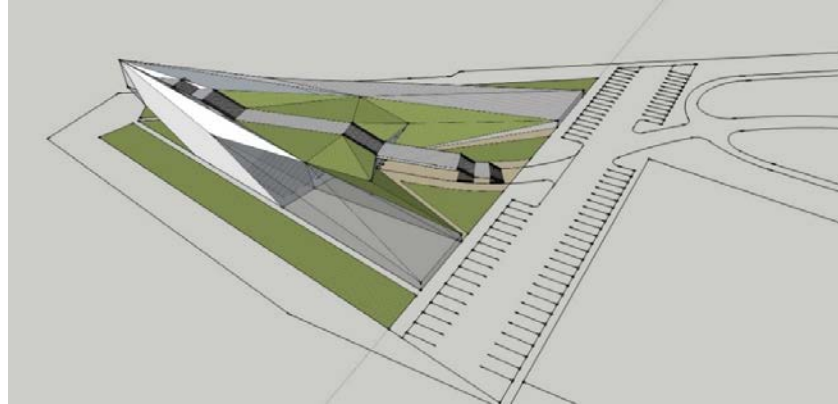
OUR *AgLantis*™ TEAM

					
STEPHANIE McCOUAUGH M.S.	BETHALLYN BLACK M.A.	CAROLYN PHINNEY Ph.D.	TIM FARLEY	BRENDA MIGUEL	NANA DICTTA GRAVES
Secretary	Co-Founder Vice-President Treasurer	Co-Founder President	Board Member	Board Member	Art Director
Geologist	Professor of Horticulture	Behavioral Scientist	Government Relations	Farmer Carpenter	Artist Dancer Singer Teacher



CoCo San Sustainable Farm

A Project of *AgLantis*™



Carolyn Phinney, Ph.D.

President, *AgLantis*™

SustainableFarm@comcast.net

www.Salads4Schools.org