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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Four-year rates approved April 2019</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase %</td>
<td>-</td>
<td>5.2%</td>
<td>4.9%</td>
<td>4.5%</td>
<td>3.9%</td>
<td>3.9%</td>
<td>4.0%</td>
<td>3.0%</td>
<td>3.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>SSC</td>
<td>$598</td>
<td>$629*</td>
<td>$660</td>
<td>$690</td>
<td>$717</td>
<td>$745</td>
<td>$775</td>
<td>$798</td>
<td>$822</td>
<td>$847</td>
</tr>
<tr>
<td>Anticipated SRF Loans (millions)</td>
<td>$3</td>
<td>$33.5</td>
<td>$33.5</td>
<td>$33.5</td>
<td>$16.5</td>
<td>$8</td>
<td>$13</td>
<td></td>
<td></td>
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</tbody>
</table>

### Customer Type

<table>
<thead>
<tr>
<th>Customer Type</th>
<th>2020-21 Rate Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single Family Residential</td>
<td>$1.64/day $598/year</td>
</tr>
<tr>
<td>Multiple Family Residential (per unit)</td>
<td>$1.55/day $566/year</td>
</tr>
</tbody>
</table>

* 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
# Our Annual Budgets

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>O&amp;M</td>
<td>$87,500,000</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>$30,500,000</td>
</tr>
<tr>
<td>Treatment Plant</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Collection System</td>
<td>$16,000,000</td>
</tr>
<tr>
<td>General Improvements</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>Recycled Water</td>
<td>$500,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$118,000,000</td>
</tr>
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</table>
WHERE YOUR RATES GO

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>O&amp;M</td>
<td>$10,000,000.00</td>
<td>$20,000,000.00</td>
<td>$30,000,000.00</td>
</tr>
<tr>
<td>CIP</td>
<td>$40,000,000.00</td>
<td>$50,000,000.00</td>
<td>$60,000,000.00</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$10,000,000.00</td>
<td>$20,000,000.00</td>
<td>$30,000,000.00</td>
</tr>
<tr>
<td>Self Ins.</td>
<td>$10,000,000.00</td>
<td>$20,000,000.00</td>
<td>$30,000,000.00</td>
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<tr>
<td>Reserves</td>
<td>$10,000,000.00</td>
<td>$20,000,000.00</td>
<td>$30,000,000.00</td>
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</table>
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
Disinfecting wipes are being flushed down toilets and causing major pipe problems

By Harrold Warr, CNN
Updated 5:38 AM ET, Fri March 20, 2020

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

By Kerela Alexander | March 17, 2020 | Updated March 19, 2020 at 4:16 p.m.

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

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

“Tooils are not trash cans,” the EPA is warning as a shortage of toilet paper leads to desperate measures.
Pandemic = Increase in Wipes-Related SSOs

San Francisco Bay Region SSOs

<table>
<thead>
<tr>
<th>Month</th>
<th>Wipes-Related SSOs</th>
<th>Total SSOs</th>
</tr>
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<tbody>
<tr>
<td>Mar 2011</td>
<td>10</td>
<td>5</td>
</tr>
<tr>
<td>Mar 2012</td>
<td>8</td>
<td>25</td>
</tr>
<tr>
<td>Mar 2013</td>
<td>6</td>
<td>20</td>
</tr>
<tr>
<td>Mar 2014</td>
<td>4</td>
<td>15</td>
</tr>
<tr>
<td>Mar 2015</td>
<td>4</td>
<td>10</td>
</tr>
<tr>
<td>Mar 2016</td>
<td>8</td>
<td>5</td>
</tr>
<tr>
<td>Mar 2017</td>
<td>6</td>
<td>10</td>
</tr>
<tr>
<td>Mar 2018</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Mar 2019</td>
<td>2</td>
<td>20</td>
</tr>
<tr>
<td>Mar 2020</td>
<td>10</td>
<td>250</td>
</tr>
</tbody>
</table>
THE TRUE COST OF WIPES

= $.03
MAKING WIPES MATTER—“I’M PAYING FOR THAT?”

Wipes are Costly to Sewer Agencies in California
A Northern California Case Study

At Central San, wipes were found as the primary issue 253 times during routine sewer maintenance between January 1, 2017 and September 19, 2019.

Wipes caused 13 sewage overflows or major sewer stoppages between January 1, 2017 and September 19, 2019.
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
In memory of our good friend Bahman Sheikh

Q&A
CoCo San Sustainable Farm
A Project of AgLantis™ (501C-3)
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
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
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

<table>
<thead>
<tr>
<th></th>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary</td>
<td>STEPHANIE McCOUAUGH M.S.</td>
<td>Co-Founder</td>
</tr>
<tr>
<td></td>
<td>BETHALLYN BLACK M.A.</td>
<td>Vice-President</td>
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<tr>
<td></td>
<td>CAROLYN PHINNEY Ph.D.</td>
<td>Treasurer</td>
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<tr>
<td></td>
<td>TIM FARLEY</td>
<td>President</td>
</tr>
<tr>
<td></td>
<td>BRENDA MIGUEL</td>
<td>Board Member</td>
</tr>
<tr>
<td></td>
<td>NANA DICTTA GRAVES</td>
<td>Art Director</td>
</tr>
<tr>
<td>Geologist</td>
<td>Professor of Horticulture</td>
<td>Co-Founder</td>
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<tr>
<td></td>
<td>Behavioral Scientist</td>
<td>Treasurer</td>
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<tr>
<td></td>
<td>Government Relations</td>
<td>President</td>
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<tr>
<td></td>
<td>Farmer</td>
<td>Board Member</td>
</tr>
<tr>
<td></td>
<td>Carpenter</td>
<td>Art Director</td>
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<tr>
<td></td>
<td>Singer Teacher</td>
<td></td>
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<tr>
<td></td>
<td>Teacher</td>
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</table>

Skills:
- Geologist Professor of Horticulture
- Behavioral Scientist
- Government Relations
- Farmer Carpenter
- Carpenter
- Dancer
- Singer
- Teacher
CoCo San Sustainable Farm
A Project of *AgLantis*™

Carolyn Phinney, Ph.D.
President, *AgLantis*™

[SustainableFarm@comcast.net](mailto:SustainableFarm@comcast.net)
[www.Salads4Schools.org](http://www.Salads4Schools.org)