

One Community. One Water. One Future.

August 14, 2019



Presentation Overview

- Why Central Coast Blue?
- Project Status Update
- Cost/Benefit Sharing
 Framework
- Next Steps
- Project Schedule





Recent historic drought highlights vulnerabilities in Five Cities Region's water supply portfolio

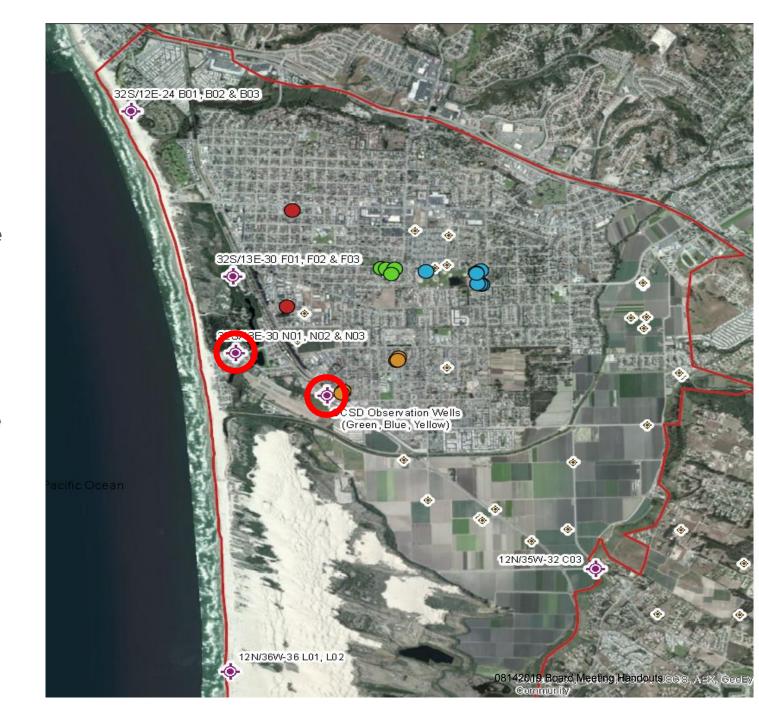


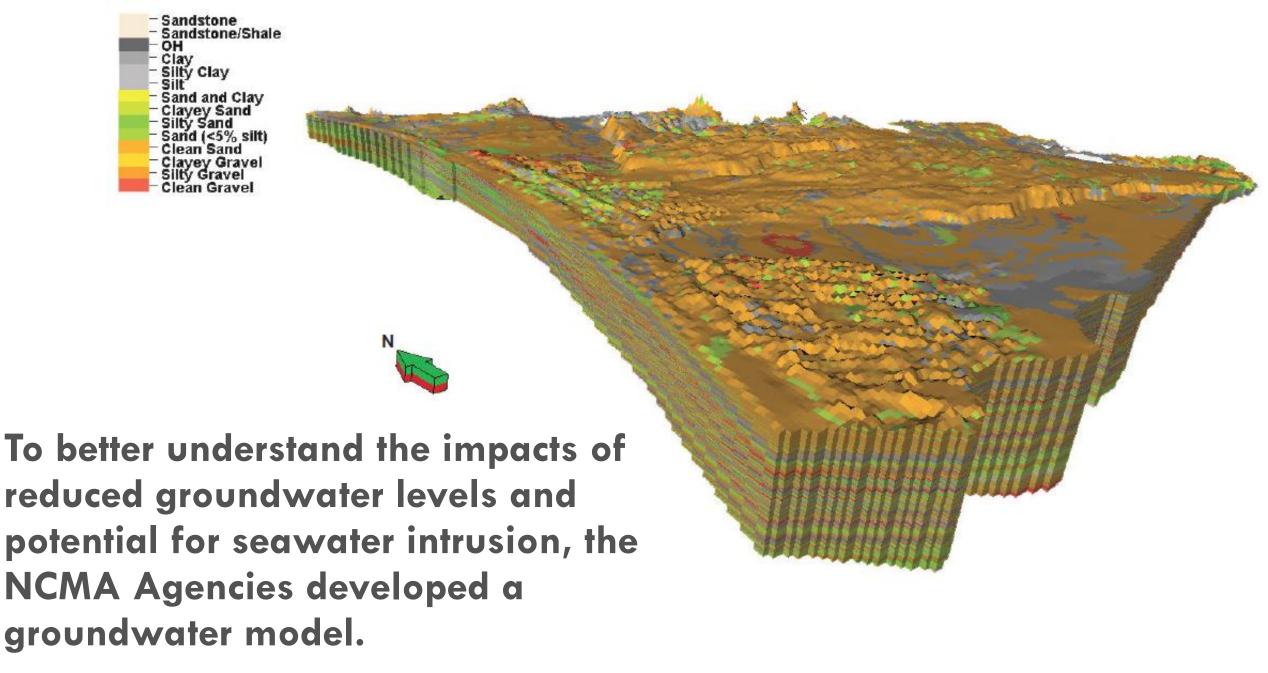
State Water | Lake Lopez | Groundwater





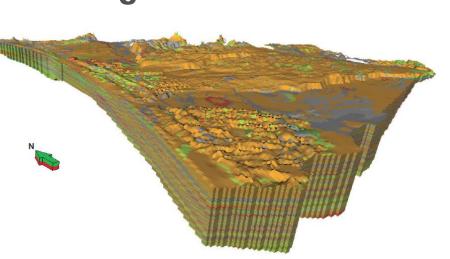
- Historically local groundwater supplies have been threatened by seawater intrusion.
- The 1970 DWR Report identified potential seawater intrusion into the NCMA portion of the Santa Maria Groundwater Basin.
- In 2009, evidence of an onshore flow of seawater was detected in two monitoring wells.

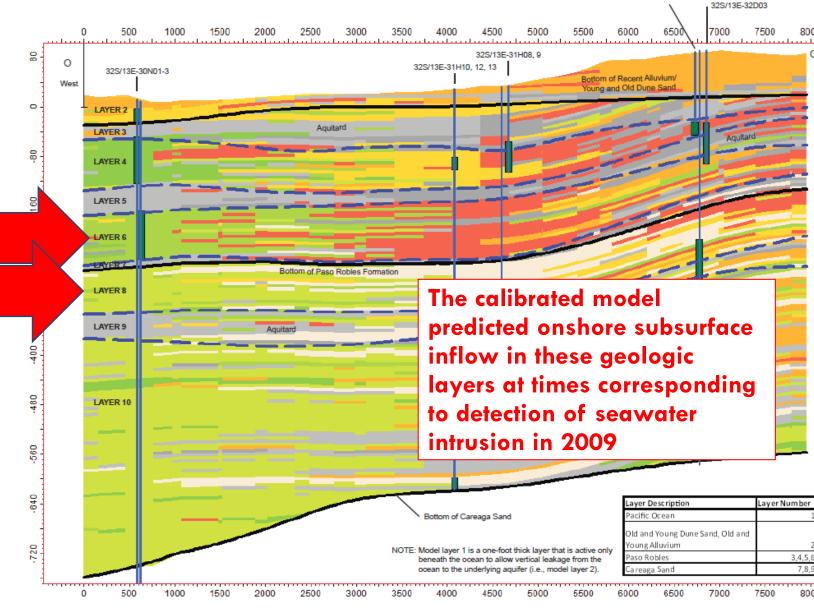






The groundwater model identified pathways for seawater intrusion in the lower Paso Robles and upper Careaga formations





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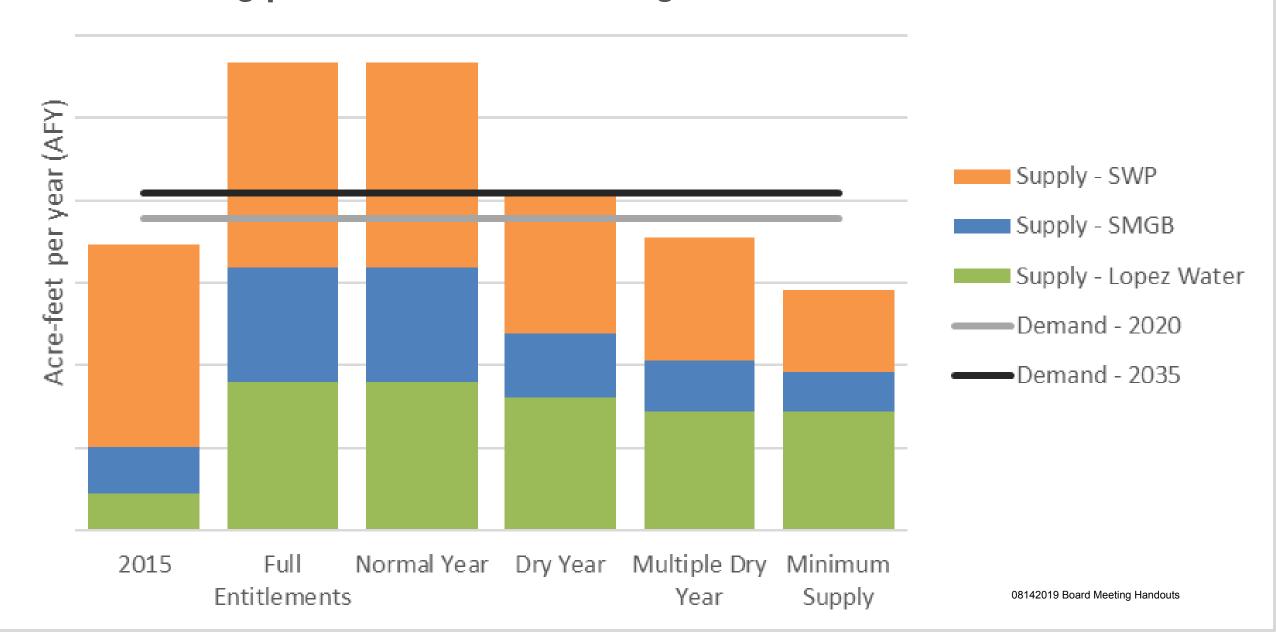
Groundwater Model Findings

During periods of extended drought, the ability of the NCMA agencies to pump their full allotment of groundwater, while maintaining sufficient groundwater depth to maintain offshore flow, is limited. As a result, a Water Supply/Demand Evaluation Tool was developed to analyze need for improved water supply reliability.

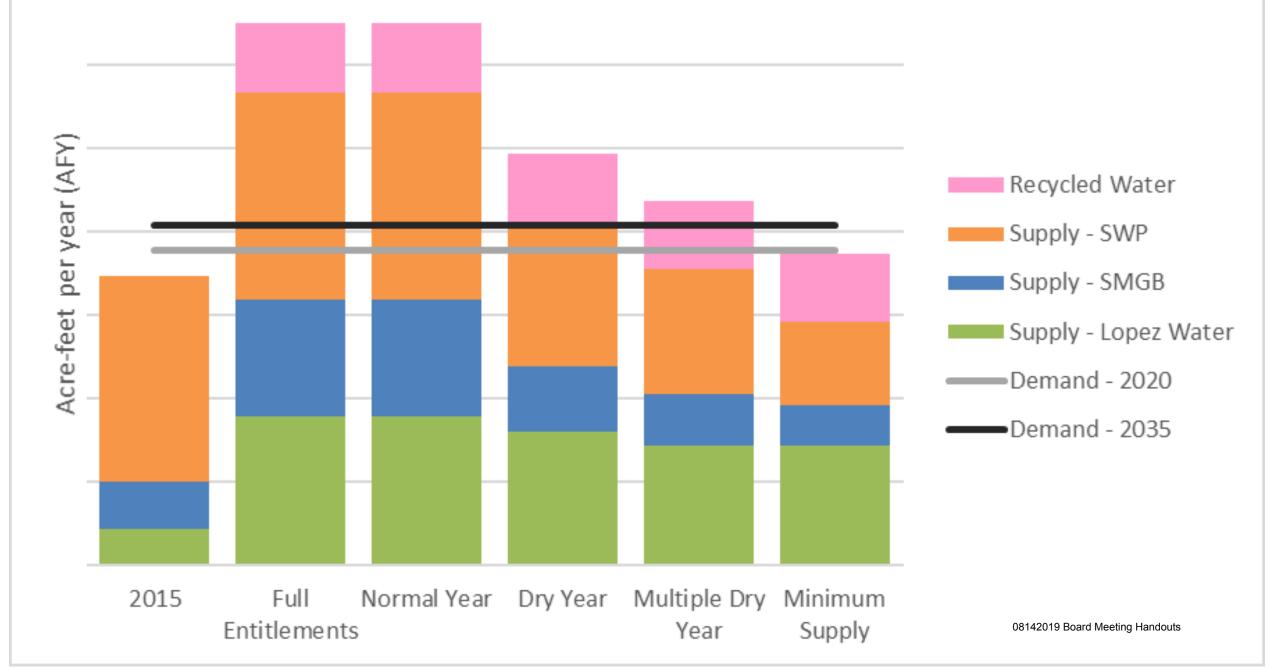
Supply/Demand Analysis Tool incorporated the following:

- Drought impacts on State Water, Lopez and Groundwater Supplies
- Potential demand reductions (conservation) associated with future drought conditions
- Potential increased demand from future growth

Supply/Demand Evaluation identified potential for water supply deficits during periods of extended drought





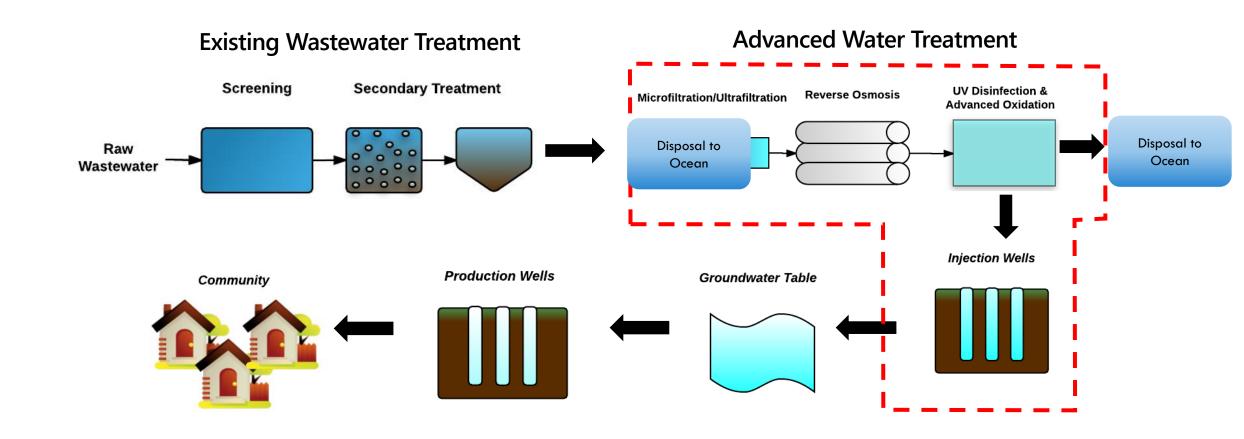


Supplemental Water Supply Studies identified recycled water as the preferred alternative

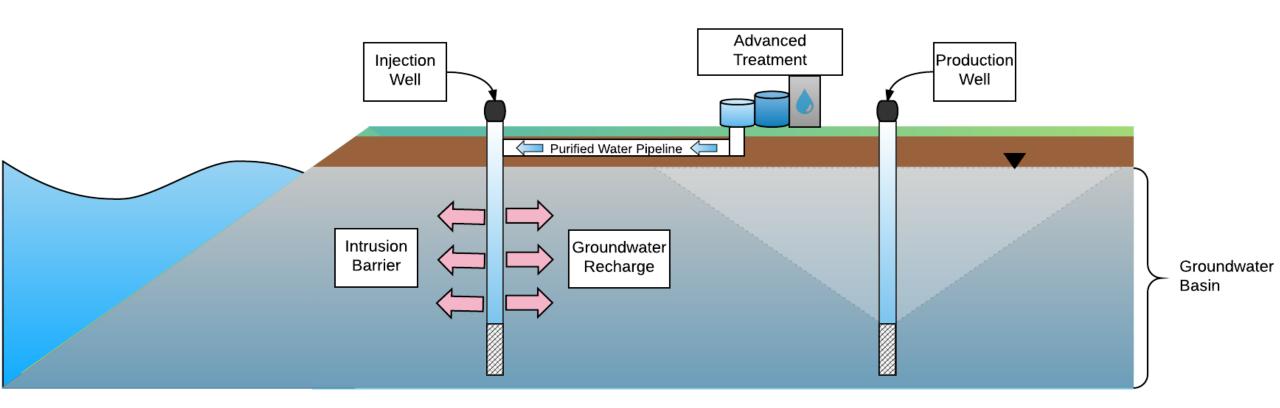
| Alternative | Secondary -23 Irrigation | Tertiary Irrigation | AWT for Coastal Injection | AWT for Inland Injection | Desal | Lopez Lake Spillway Raise | State Water Project |
|-------------------------------------|--------------------------------|------------------------|---------------------------------|--------------------------------|---------|------------------------------------|---------------------------|
| Annualized Cost (\$/AF Recoverable) | \$1 <i>5</i> ,900 | \$5,400 | \$2,800 | \$2,800 | \$3,112 | \$1,370 | \$2,503 |

Central Coast Blue will capture a water source that is currently wasted to the ocean to protect the groundwater basin and improve water supply reliability



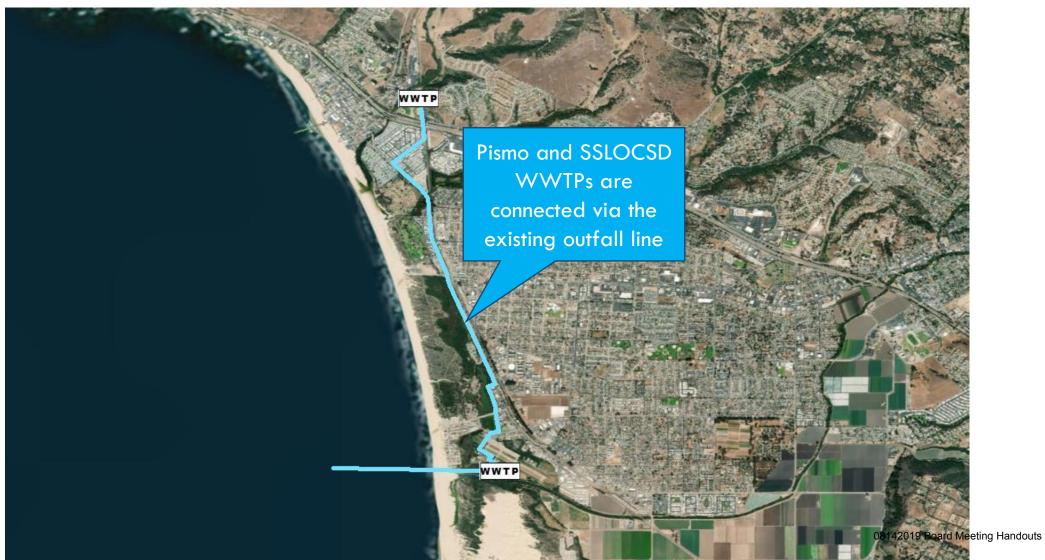


Central Coast Blue will utilize recycled water injection to maintain sufficient groundwater elevations and offshore flow



Central Coast Blue is able to leverage existing infrastructure connecting the Pismo Beach and SSLOCSD's WWTPs to collect water from both facilities





Central Coast Blue is a regional project envisioned to be completed in 2 phases















 Anticipated treatment capacity of 1.3 MGD

Phase 2 - Capture and treatment of water from SSLOCSD's WWTP

 Anticipated total treatment capacity of ~5 MGD





Central Coast Blue Injection Scenarios

- Phase 1 Injection of approximately 1,100 AFY in 5 locations to protect groundwater supplies.
- Phase 2 Construction of 2 new wells and injection of approximately 3,000 4,000 AFY to further protect the groundwater basin or delivery of recycled water for agriculture irrigation.



The Supply/Demand analysis indicates that Phase 1 is expected to be able to protect existing water supplies during extended drought.



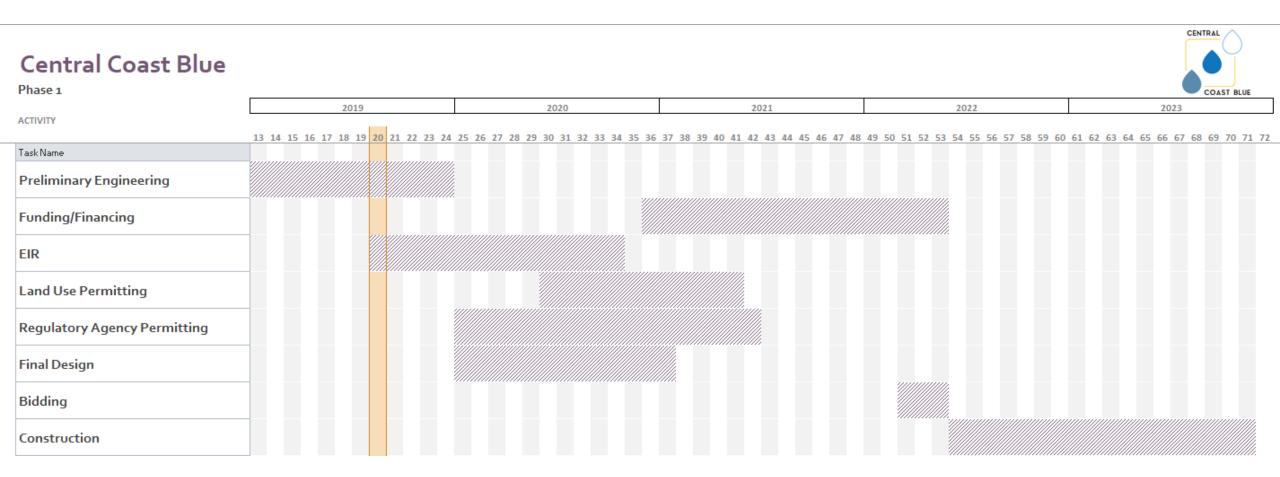
Implementation of Phase 2 may not be needed to address nearterm water supply shortages. Phase 2 implementation will likely depend upon a number of factors:

- Climate change impacts on local and statewide hydrology
- Resilience of other water supply sources (i.e. Lopez and State Water)
- Agricultural interest in supplemental water
- Ability to transfer/sell surplus water to other water purveyors when available
- Effectiveness of Phase 1 at maintaining sufficient groundwater elevations
- Future water demand for the participating and/or neighboring agencies



CENTRAL COAST BLUE

Central Coast Blue is currently in the preliminary engineering phase prior to releasing the EIR for public comment





Advanced Treatment Facility Siting

- Project team is evaluating both onsite (SSLOCSD) and offsite alternatives for the Advanced Water Treatment Facility
- Both alternatives will be evaluated as co-equal alternatives in the EIR
- Pismo Beach has entered into a purchase agreement to secure the offsite alternative location.





Brine Analysis completed to assist with project design and permitting

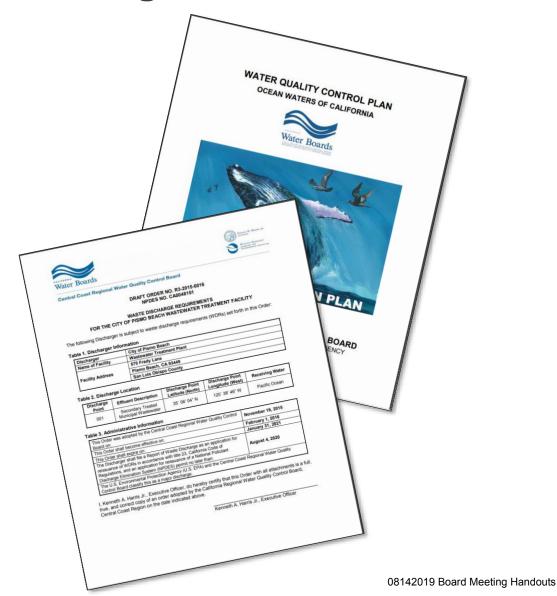
Purpose

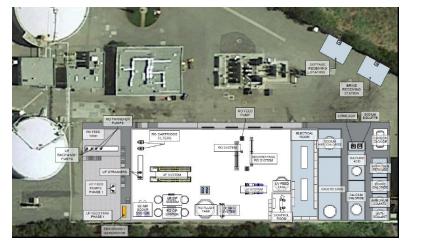
 Will RO concentrate discharged from the AWPF to the Pacific Ocean exceed effluent limits

Most stringent criteria used

- City's NPDES permit
- Ocean Plan Water Quality Objective-based effluent limits

Results identified that pilot plant effluent can meet current permit and Ocean Plan discharge requirements without need for SSLOCSD dilution





Updated Project Cost Estimates developed to inform funding/financing evaluations

Updated cost estimates represent the best available estimates for the onsite (SSLOCSD) Advanced Water Purification Facility alternative.

- These costs will likely change as the project evolves and therefore a range of costs are presented
- Estimated accuracy range of -20% to +30% based on best available information of actual costs from similar projects

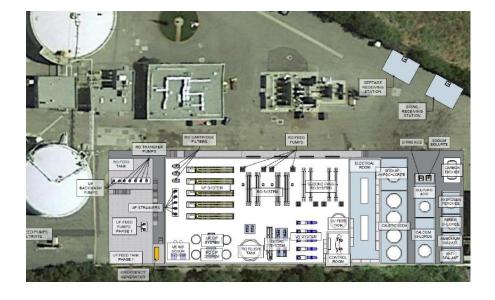
| Phase 1 Onsite | Cost Estimate | | | | |
|----------------------------|-----------------|--|--|--|--|
| Treatment Facility | \$17 - 31M | | | | |
| Distributed Infrastructure | \$11 - 19M | | | | |
| Total Capital | \$28 - 50M | | | | |
| Annual Capital Payment | \$1.8 - 3.2M | | | | |
| Annual O&M Cost | \$1.8 - 2.3M | | | | |
| Total Annual Cost | \$3.6 - 5.5M | | | | |
| Purified Water Produced | 1,120 | | | | |
| Estimated Project Yield | 1,120 – 1,613 | | | | |
| Unit Cost (\$/AFY) | \$2,300 - 4,900 | | | | |

Note: These estimates are current but preliminary. Range of estimates are appropriate for preliminary engineering phase.

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Updated Project Cost Estimates — Phase 2



| Phase 2 Onsite | Cost Estimate | | | | |
|-------------------------------------|-----------------|--|--|--|--|
| Treatment Facility | \$33¹ - 54M | | | | |
| Distributed Infrastructure | \$16 - 25M | | | | |
| Total Capital | \$49 – 79M | | | | |
| Annual Capital Payment ² | \$3.2 – 5.1M | | | | |
| Annual O&M Cost ³ | \$6.0M | | | | |
| Total Annual Cost | \$9.2 - 11.2M | | | | |
| Purified Water Produced | 4,392 | | | | |
| Estimated Project Yield | 4,392 | | | | |
| Unit Cost (\$/AFY) ⁴ | \$2,100 – 2,500 | | | | |

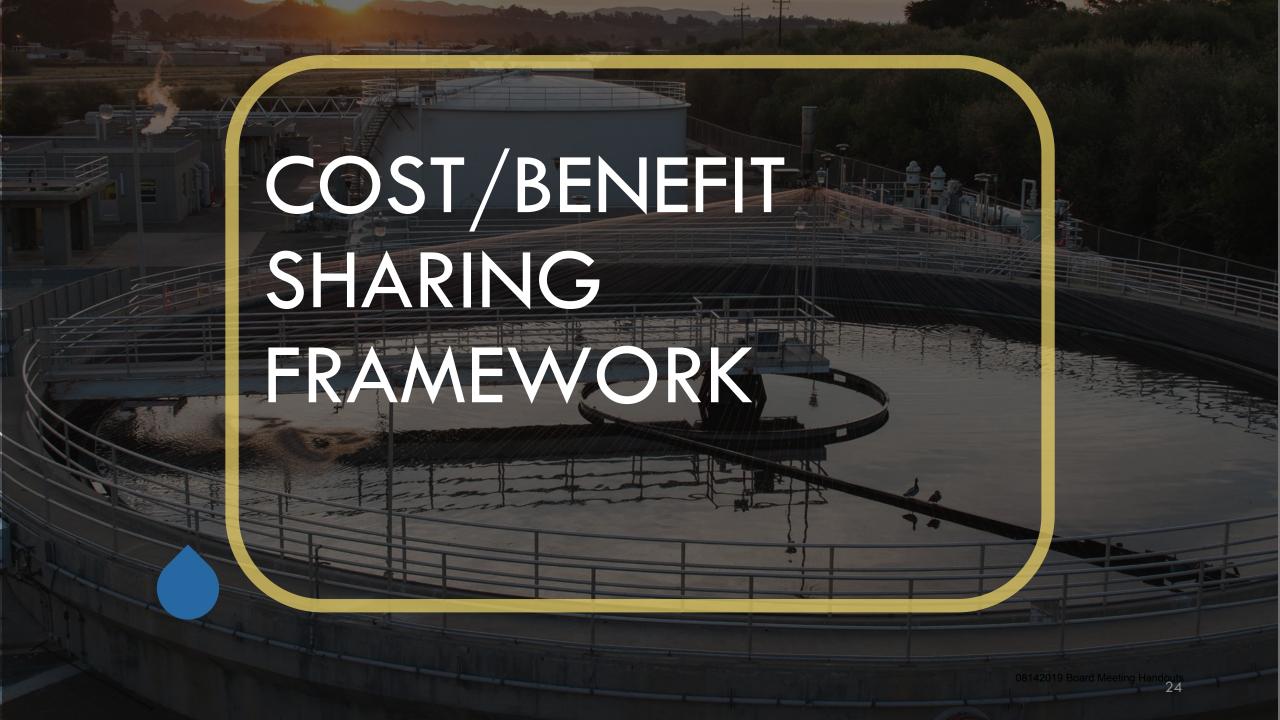
Assumptions:

¹Cost estimate range developed using Association for the Advancement of Cost Engineering Cost Estimate Classification (-20% to +30%) and the Advanced Treatment Facility with Boron Removal.

²Assumes 5% financing over 30 years.

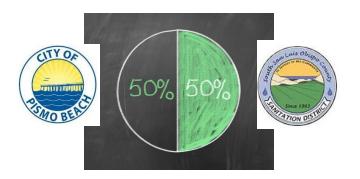
³Includes second pass RO for Boron removal.

⁴Unit cost based on assumption of 100% recovery groundwater injected into the groundwater basin.

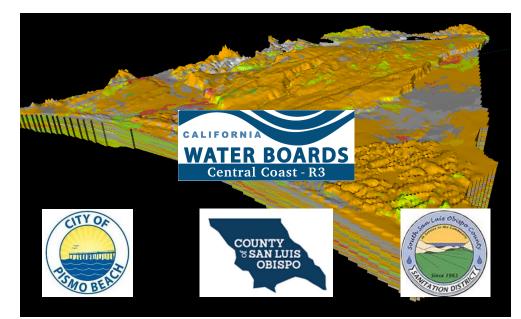


Interagency collaboration has been key to project success to date













Prelimina 1981/42019 Broard Meeting Handoutsing



Funding Sources under Evaluation



Water: Water Rates

Costs split between water and wastewater agencies

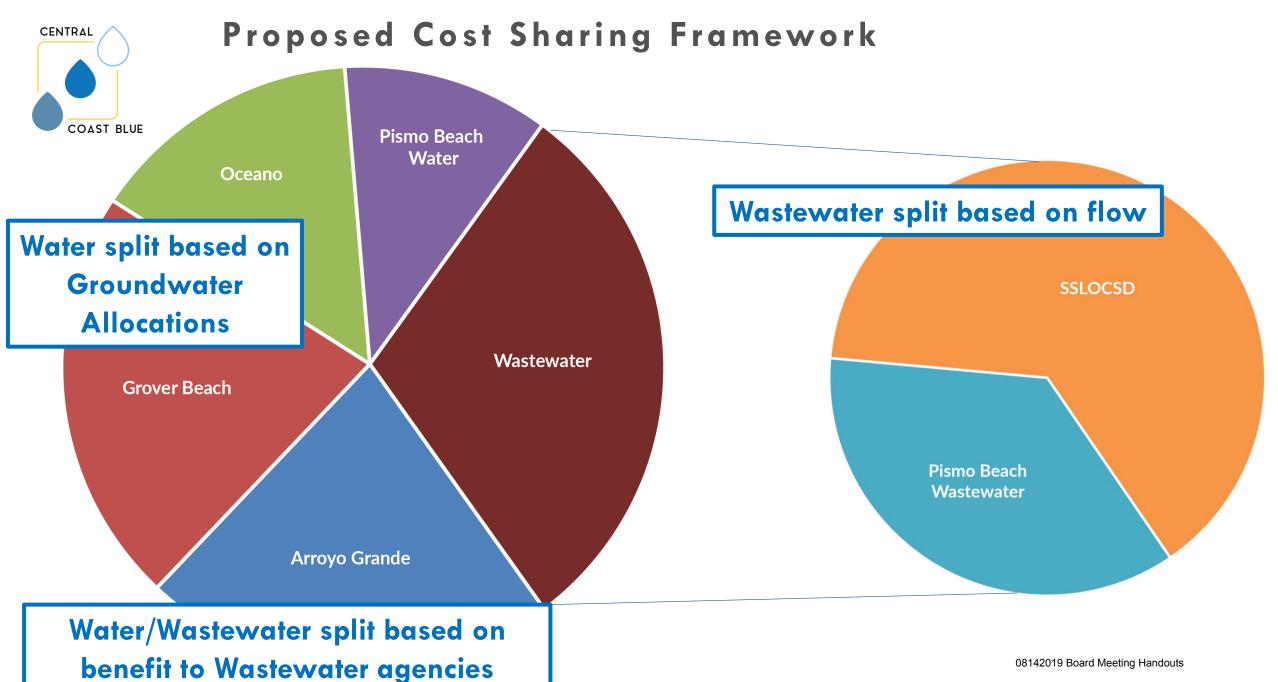




Grant/ Low Interest Financing

Prop 1 GWGP
Title XVI
CWSRF

Outside funding pursued to reduce costs to water and wastewater customers.





Grant Funding Update

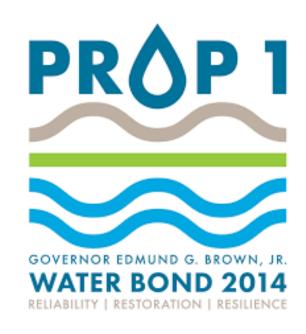
Prop 1 Groundwater Grant Program

Round 1 - Awarded \$2M in planning grant funding Round 3

- Central Coast Blue to apply for implementation funding in Round 3
- Eligible for up to 50% of implementation costs
- Key schedule driver as Funding Agencies want to see significant progress between planning and implementation grants

Title XVI

- Preliminary award of ~\$800k in planning grant funds
- Funds 25% of Final Design, Program Management, Value Engineering
- City eligible to apply for implementation funding in subsequent rounds









Upcoming Critical Stakeholder Agency Decision Points

- Development of final project benefit participation and cost sharing agreements (this includes South San Luis Obispo County Sanitation District participation)
- Individual agency participation percentages in capital and operations and maintenance costs
- Development of a project governance structure
- Potential water and/or wastewater rate increases Proposition 218 hearings
- Mechanisms to reconcile costs paid to to-date relative to level of participation in the project

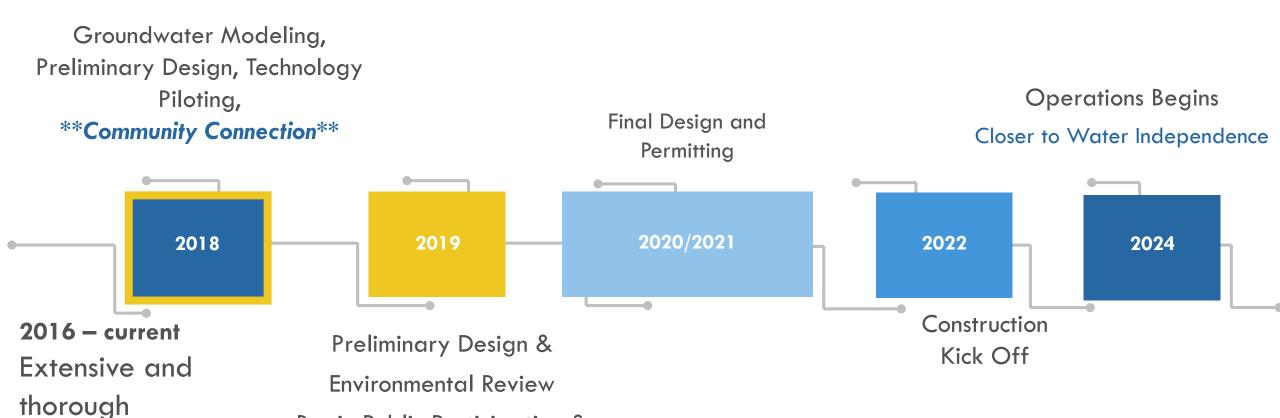


Phase 1 Project Schedule

planning and

collaboration





Begin Public Participation &

Comments

Advanced Treatment Design

Site Selection; Test Injection

Well

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Oceano Community Services District

1655 Front Street, P.O. Box 599, Oceano, CA 93475

PHONE(805) 481-6730 FAX (805) 481-6836

Date: August 14, 2019

To: Board of Directors

From: Carey Casciola, Business and Accounting Manager

Subject: Agenda Item #8B: Recommendation to Approve Cash Disbursements - REVISED

Recommendation

It is recommended that your board approve the attached cash disbursements:

Discussion

The following is a summary of the attached cash disbursements:

| Description | Check Sequence Amounts |
|------------------------------------------------------------------------------------------------------------------|-----------------------------|
| | 57867 - <mark>57916</mark> |
| Disbursements Requiring Board Approval prior to Payment: | |
| Regular Payable Register - paid 08/14/2019 | 57874 - 57906 \$ 54,281.33 |
| Added Warrants - paid 08/14/2019 | 57907 - 57916 \$ 275,259.82 |
| Subt | otal: \$ 329,541.15 |
| Reoccrring Payments for Board Review (authorized by Resolution 2018-11): Payroll Disbursements - PPE 07/20/2019 | N/A \$ 29,991.57 |
| Payroll Disbursements - PPE 08/03/2019 | N/A \$ 28,774.53 |
| Reoccurring Utility Disbursements - paid 07/24/2019 | 57870 - 57873 \$ 1,435.64 |
| Reoccurring Health Disbursements - paid 07/24/2019 | 57867 57869 \$ 9,532.72 |
| | |
| Subt | otal: \$ 69,734.46 |
| | |

Other Agency Involvement

N/A

Other Financial Considerations

Amounts are within the authorized Fund level budgets.

Results

The Board's review of cash disbursements is an integral component of the District's system of internal controls and promotes a well governed community.

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OCEANO COMMUNITY SERVICES DISTRICT SOCIAL MEDIA POLICY

PURPOSE

The overall purposes of this policy <u>areis</u> to: establish the goals of the Oceano Community Services District ("District") for social media use; identify District staff who will manage the District's social media outreach efforts <u>and</u>, those who will post through these outlets; <u>and outline</u>, to set forth a policy outlining the approval steps for all information conveyed through the use of selected social media outlets.

The District's presence on social media is an extension of the District's public outreach efforts and is overseen by the <u>District</u> General Manager. Social media includes any internet-based networking site. <u>Approved social media outlets are listed in Exhibit A. Currently, the District plans to is seeking use of the website and app for, "Nextdoor" and "Facebook."</u> No other outlets may be added without approval from the Oceano Community Services District Board of Director's ("Board").

There are two main purposes for the District to have a presence on social media:

- To convey time-sensitive information as quickly as possible, such as in the event of an emergency, scheduled interruptions of service for repairs, or other issues relating to Delistrict services.
- 2. To convey <u>District</u> information regarding District meetings and <u>Del</u>istrict and/or community events.

The purposes of the District's social media policy does not include establishing an interactive blog site or discussion forumeutlet, because current District resources are limited and adhering to laws applicable to governmental agencies could be problematic. Questions for the District must continue to be provided directly through the District website at www.oceanocsd.org, and by calling the office at (805) 481-6730, or by scheduling an appointment with District staff. A link to the District website with contact information willshall be included on the District's social media sites. The District's General Manager willshall have sole authority on whether to post any questions and related information on social media outlets that have been submitted to the District's website, when doing so promotes public outreach and education relating to District services. The District is unable to provide interactive blog and discussion outlets because current District resources are limited and adhering to laws applicable to governmental agencies could be problematic and such uncertainty precludes the District from doing so.

POLICY

All District social media sites <u>willshall</u> be approved for content by the General Manager or designee.

1. The General Manager or designee will collaborate to use social media proficiently, effectively, and safely to communicate District messages.

- 2. Designated users of the District's social media outlets must comply with the applicable federal, state, and local laws, the District's computer use policy and other applicable policies. This includes adherence to established laws and policies regarding copyright, records retention, California Public Records Act, ediscovery laws, the First Amendment, privacy laws, and information security policies established by the District, and Social media content therefore must be able to be managed, stored, and retrieved to comply with these laws.
- 3. Each District social media site <u>willshall</u> include an introductory statement which clearly states the purpose of the site. All social media sites <u>willshall</u> include a description and/or entry that clearly indicates that content posted or submitted for posting <u>isare</u> subject to public disclosure.
- 4. All District social media sites <u>willshall</u> clearly indicate that they are maintained by the District and <u>willshall</u> have District contact information clearly displayed.
- 5. The General Manager <u>willshall</u> appoint a designee to monitor content on social media to ensure adherence to this policy, appropriate messaging, consistent branding, and consistency with District goals.
- 6. Any District employee or Board member who discovers negative comments about the District on <u>anythe District's</u>, or other, social media sites should notify the General Manager or designee immediately in order to correct misinformation.

POSTING GUIDELINES

Individuals designated by the General Manager to post information to approved social media outlets must adhere to the following posting guidelines:

- Ensure information posted is factual and approved by the General Manager or designee.
- The tone and content being posted should be professional, honest and respectful.
- Each post must conclude with a reference statement directing persons with questions or inquiries to the District website or to contact the District office.

TRANSPARENCY

The District is committed to using social media to enhance transparency with customers, local communities and the general public. In doing so, the General Manager, or designee willshall post information and/or links on the following items in a timely manner:

- Agendas for District regular and special meetings.
- The time, date and location of District_sponsored events.
- Information on requests for proposals and contracts for construction or professional services.
- Emergencies declared by the Board of Directors.
- Service interruptions.
- Office closures.
- Press releases.
- Staff and Board vacancies that are open and being filled.
- Information to promote public outreach and education relating to District services.

• Other information as directed by the Board.

The following statements will be included on the District's social media sites:

The District website www.oceanocsd.org willshall remain the primary and predominant internet source for internet information. For any other questions or concerns, please contact the District directly at (805) 481-6730.

Users must be aware that, under certain circumstances, questions and comments submitted to the District may be posted on the District's social media pages and may be subject to California's public records laws and subject to disclosure by the District if requested. This may include information about you that you make available through your social media privacy settings.

Any comments submitted to the District that are posted on any of the District's social media outlets <u>willshall</u> remain the opinion of the submitter only, and the publication of the comment does not imply endorsement of, or agreement by, the District, nor do such comments necessarily reflect the opinions or policies of the District.

AUTHORIZED USERS

To ensure the appropriateness of content posted to District social media sites, the General Manager may appoint a designee or designees with the authority to use social media on behalf of the District. Access to social media networks from within the District is limited to the General Manager or designee(s) to perform official District business.

Authorized users will review the District's social media policies and procedures and are required to acknowledge, in writing, their understanding and acceptance of their scope of responsibility.

Authorized users will review site activity regularly for exploitation, misuse or activities that have the potential to place the District at risk.

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Exhibit A Authorized Social Media Outlets

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SOCIAL MEDIA SITES (as of 08/2019):

- Facebook.com/OCEANOCSD-(account is set up, but not yet published)
- Nextdoor.com (set up is pending)