

20 consecutive years of 100% compliance with our wastewater discharge permit

11,140 visitors served at Residential Recycled Water Fill Station

3.96/4.0 average customer service rating for sewer system emergency calls

3,443 students educated in pollution prevention programs

23M lbs. of HHW kept out of landfills and waterways

17,453 lbs. of pharmaceuticals collected

82% of our electrical energy produced in house

# PROTECTING PUBLIC HEALTH AND THE ENVIRONMENT

## ABOUT CENTRAL SAN

We are a special district responsible for the collection and treatment of wastewater in a 182-square-mile service area in Contra Costa County.

Our 274 employees strive to bring you the best service at responsible rates. We pride ourselves on our commitment to continuous improvement and innovation. We are governed by a five-member Board of Directors.

- Founded July 15, 1946
- Service Area: Alamo, Danville, Lafayette, Moraga, Orinda, Pacheco, Pleasant Hill, Walnut Creek; portions of San Ramon and Martinez; and Concord and Clayton by contract.
- Population Served: 488,900 residents and 3,000+ businesses
- Pipelines of Sewer Maintained: 1,500 miles
- Wastewater Treated Daily: 44M gallons
- Recycled Water Produced Annually: 600M gallons

## NOT JUST WASTEWATER...

We take our role as stewards of the environment seriously. We also collect household hazardous waste (HHW) and pharmaceuticals for proper disposal, provide recycled water to be used for nonpotable purposes, and educate the community to prevent pollution at the source.

## FOR MORE INFORMATION

visit [www.centrialsan.org](http://www.centrialsan.org)



FY 2017-18

STRATEGIC PLAN ANNUAL REPORT

# SUMMARY OF ACHIEVEMENTS



## HONORS

- Leading Utilities of the World Member
- National Association of Clean Water Agencies Platinum 20 Award
- CA Water Environment Association Research Achievement of the Year Award for our Wet Scrubber Demonstration Pilot

**At Central San, we owe it to our customers to feel as if we have never “arrived.”  
We are driven by a constant need to deliver value to them.**

**- Roger S. Bailey, General Manager**

### **GOAL 3 Be a Fiscally Sound and Effective Water Sector Utility**

- Adopted FY 2018-19 budget, keeping operating costs flat.
- Performed internal audits on procurement cards, payroll, and petty cash processes.
- Established pension pre-funding trust with \$5.36M.
- Emphasized optimizations as a means of managing costs.
- Maintained a AAA credit rating from Standard & Poor's.
- Saved \$297,130 in benefits costs through HR-negotiated rate decreases from medical and dental providers.
- Adopted the Uniform Public Construction Cost Accounting Act to reduce costs of bidding projects.
- Maintained an 8.91 debt service coverage ratio.

### **GOAL 5 Maintain a Reliable Infrastructure**

- Completed Pleasant Hill-Grayson Creek Trunk Sewer Project, rehabilitating ~10,000 ft. of pipeline.
- Increased our electrical energy self-sufficiency.
- Performed experience- and reliability-centered maintenance to prolong the life of our assets.
- Implemented automatic vehicle location to improve efficiency of dispatching our field crews.
- Completed Security Assessment Master Plan.
- Established Security Coordination Committee.



### **GOAL 6 Embrace Technology, Innovation, and Environmental Sustainability**

- Received Municipal Information Systems Association of CA Excellence in IT Practices Award.
- Continued expansion of recycled water service through partnerships with Concord Community Reuse Project and Diablo Country Club.
- Executed memorandum of understanding for preliminary feasibility evaluation of multi-agency partnership to supply recycled water to nearby refineries.
- Evaluated public-private partner interest in a bioenergy facility.
- Saved ~\$14M on our project to improve our solids handling facilities by piloting new technology.



### **GOAL 4 Develop and Retain a Highly Trained and Innovative Workforce**

- Completed second Management Leadership Academy.
- Began second Supervisory Academy.
- Paired 6 mentees in the Mentorship Program.
- Held 84 safety trainings on 34 topics.



### **GOAL 1 Provide Exceptional Customer Service**

- Held HHW Collection Facility 20th Anniversary Collection Drive, serving 907 visitors in just one week.
- Hosted 3rd annual Central San Citizens Academy.
- Launched new customer website.
- Redesigned pollution-prevention educational programs to better inspire our youth to help support the local environment for decades to come.



### **GOAL 2 Strive to Meet Regulatory Requirements**

- Reduced sanitary sewer overflows from 39 to 25.
- Cleaned 772 miles of pipeline, limiting spills to 1.65 per 100 miles.
- Engaged actively with regulators to maintain our compliance record and stay attuned to potential future challenges.

