

Mission Hills CSD

Public Forum



Public Forum Objectives

- Current status of District water supply and State mandates
- District Accomplishments over the past year and projects for the future
- Review Revenue/ Expenditures and the Existing Rate Structure
- Sewer trunk line/ Union Oil land acquisition
- Resolve outstanding Notice of Violation (NOV's)
- Improved customer service and outreach

Current Status of State Mandates and District Water Supply

- Executive Order B-29-15 Requires:
 - Limit outdoor irrigation to 2 times a week (Monday and Thursday).
 - Adjust irrigation that causes runoff
 - Use a shut off nozzle when washing vehicles
 - No spraying down driveways and sidewalks
 - Use a recirculating pump in water fountains
- Submit report to the state of California by Dec 15, 2015; showing a requested 25% reduction in water usage.
- Since July 2014 District has reduced the amount of water pumped by 28.3%.
- District Water Supply
 - USGS measures our wells twice a year. The level of water has increased 2" from November 2014 to April 2015.
 - District conducted a study of the aquifer and has determined that we have at least 400,000 acre-feet of water.

List of District Accomplishments

- Increased return on investment: ~2% on invested funds.
- Reduced District expenses from FY 2012/13 to FY 2013/14 by \$18,415.
- Continued Replacement of mechanical water meters with automatic meter reading meters: 82% completed. Reducing man-hours and cost to complete monthly meter reading.
- Maintain a herd of goats: saving of \$2,500 in equipment repairs and eliminating the hazardous task of mowing 5 ponds.
- Contracted with the County of Santa Barbara: more efficient maintenance and repair of the District vehicles and equipment.

List of District Accomplishments

- Complete overhaul of the Well 6 natural gas engine.
- Replaced the Control Panel at the Well 6 Engine: saving about \$14,000 per year and increasing reliability of the engine.
- Replaced outdated SCADA system (control system for the water system): saving about \$6,000 per year in increased operation efficiency.
- Continued improvements on the maintenance of the water Distribution System: new method and materials of replacing broken service water lines.
- Improved Repairs and Maintenance schedule in an attempt to prevent larger breaks.

Ongoing Projects

- Water

- Replace 1250 Water Meters with Automatic Meter Reading meters (AMR's): estimated total cost \$187,500
- Replace aging water pipes, valves, and hydrants: \$110,000 +
- Purchase of two (2) future water well sites - \$75,000

Ongoing Projects

- Wastewater

- Installation of a new Headwork's Flowmeter: \$15,000.
- NOV-RWQCB (cost from 2011 to present is \$815,500): currently the report is being reviewed by RWQCB.
 - Professional Services - \$200,435.
 - Wastewater Upgrades - \$568,465.
 - Monitoring - \$46,500.
- Self regenerating salt water softeners impact on the wastewater ponds: high salt intake in the wastewater treatment plant.
- Main Sewer Trunk Line Replacement: \$750,000 (contract awarded to Tierra Construction in May 2015).
- Pond Liner for Pond #1: estimated cost of \$450-\$500,000.

Overview of District's Financial Position

Fiscal Year	Budgeted Revenue & Expenses	Actual Revenue & Interest	Actual Operating Expenses	Gain / (loss)	Interest
2009	\$ 1,504,427	\$ 1,352,562	\$ 1,335,225	\$ 17,337	\$ 132,465
2010	\$ 1,532,537	\$ 1,236,964	\$ 1,421,009	\$ (184,045)	\$ 38,709
2011	\$ 1,544,340	\$ 1,227,392	\$ 1,574,901	\$ (347,509)	\$ 29,349
2012	\$ 1,302,131	\$ 1,300,693	\$ 1,664,613	\$ (363,920)	\$ 20,151
2013	\$ 1,604,745	\$ 1,531,045	\$ 1,695,363	\$ (164,318)	\$ 14,073
2014	\$ 1,512,806	\$ 1,539,147	\$ 1,676,948	\$ (137,801)	\$ 98,243

Proposed Rate Increase

- Importance of Proposed Rate Increase
 - The major infrastructure needs
 - CPI for water, sewer and trash collection services averaging 4.5% this year
 - Assurance of reliable service at the lowest possible cost
 - Negative impacts of the drought news and the Governors mandates.
 - Anticipated July 2014 to April 2015 revenue was \$ 1,465,133
 - Actual 10 month revenue was \$ 1,295,182 (12% shortfall)
 - Avoid huge rate increases in the future; new Proposition 218 rate study to begin in the next few months

Proposed Rate Comparisons

	City of Lompoc	Vandenberg Village CSD	Mission Hills CSD
Water	7.5 % increase	4.8% increase	4.5% increase
¾" service	\$ 38.32	\$ 26.34	\$ 28.59
1" service	\$ 56.34	\$ 31.81	\$ 31.82
1-10 units	\$ 4.32 per unit	\$ 1.37 per unit	\$ 1.73 per unit
11-20 units	\$ 4.62 per unit	\$ 1.57 per unit	\$ 2.43 per unit
21-30 units	\$ 5.52 per unit	\$1.78 per unit	\$ 2.78 per unit
Wastewater	10% increase	4.8% increase	4.5% increase
Basic Charge		\$ 75.67 flat rate	\$ 7.23 flat rate
Per unit water average	\$ 7.60 per unit of water average from January, February, and March		\$ 3.23 per unit of water average from December, January, and February

DIRECTIONAL DRILL SEWER LINE REPLACEMENT



Resolve Outstanding Notice of Violation (NOV)

- NOV was issued in December of 2010.
- District has completed numerous improvements.
 - Pond Liner #2
 - Installed Auger Monster
 - Modified plant operations and treatment
 - Installed a down gradient monitoring well
- Studies completed in order to support the argument to change the discharge requirement of our permit.
- Submitted to Regional Water Quality Control Board
- Currently under review.

Customer Outreach

- Meetings
 - Annual Public Forum (May of each year)
 - Monthly Board Meeting (Third Wednesday of each month). Announcement signs posted monthly.
- Website
 - www.mhcsd.org
- Facebook
 - Mission Hills Community Services District
- Informational Mailers



Questions and Answers