



Public Hearing for Proposed Increase in Water and Wastewater Rates and Charges

September 21, 2021

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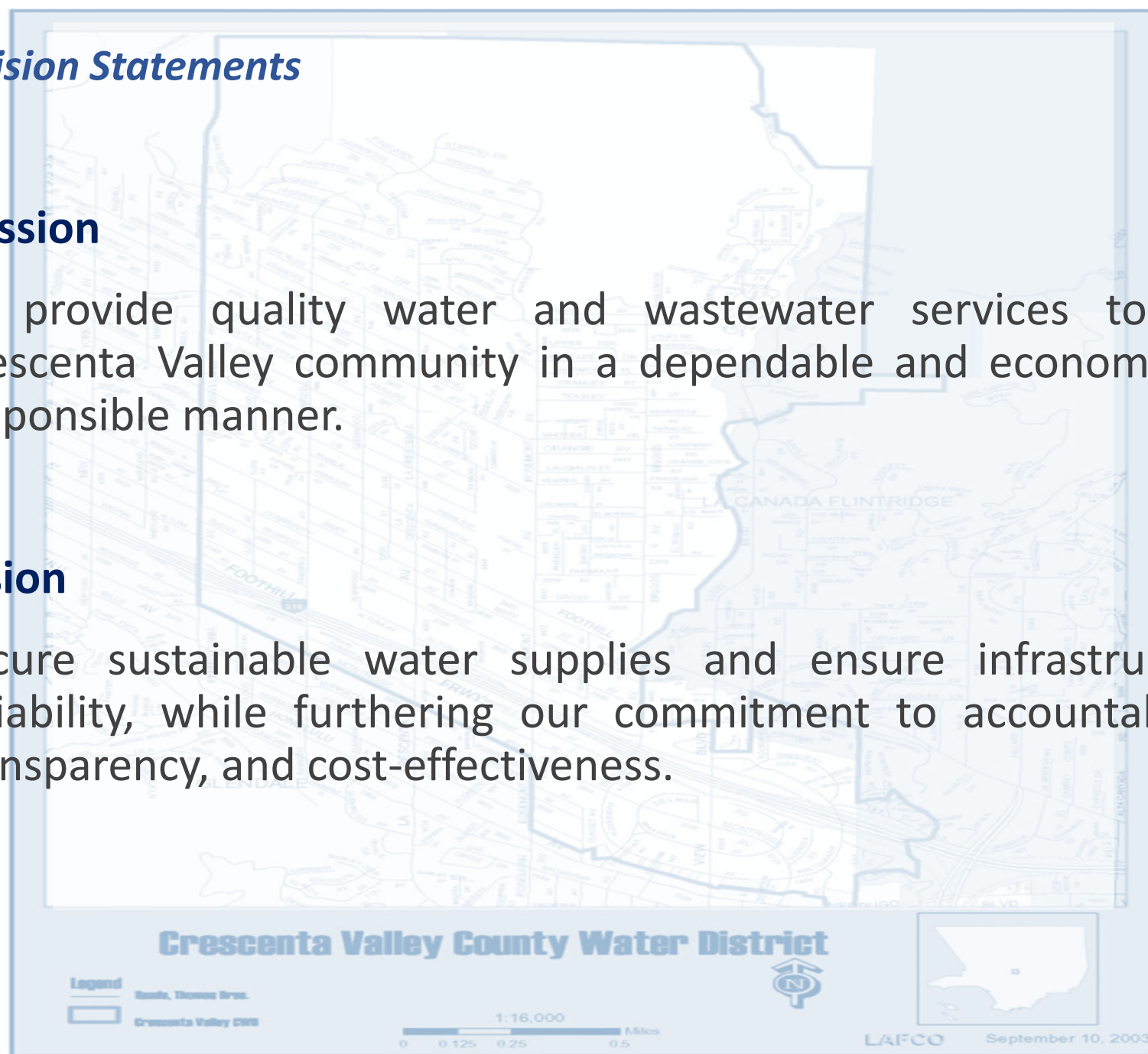
Mission & Vision Statements

Mission

To provide quality water and wastewater services to the Crescenta Valley community in a dependable and economically responsible manner.

Vision

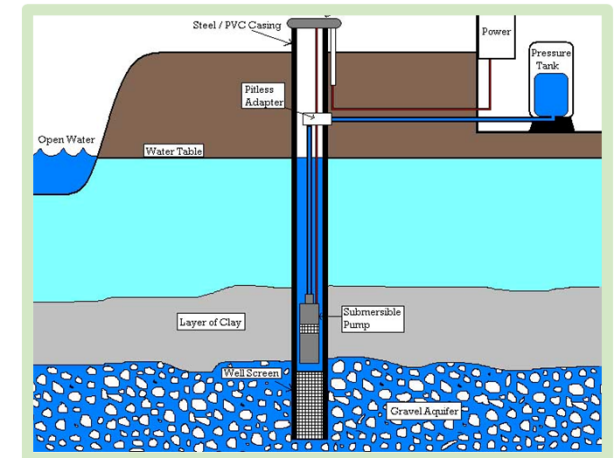
Secure sustainable water supplies and ensure infrastructure reliability, while furthering our commitment to accountability, transparency, and cost-effectiveness.



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Background

- CVWD Board is committed to a long-term plan to address aging infrastructure and water supply reliability
- Significant portions of CVWD's infrastructure were built in the 1950s & 1960's
- Infrastructure is approaching or has exceeded its life expectancy
- Climate change and drought is impacting water supply reliability
- Operations and wastewater treatment costs are escalating with inflation
- A plan of action is needed to continue providing safe and reliable water and wastewater services to our customers today and into the future



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A Reliable Tomorrow Starts Today

- 2020 Strategic Plan
- Roadmap to Ensure Infrastructure Reliability and Financial Viability
- A Focus on Long-Term Infrastructure and Financial Planning
 - Developed Capital Improvement Plan to ensure reliability
 - Developed Funding Plan and Finance Options
 - Developed and Implemented Major Cost-Saving Initiatives (to mitigate potential rate increase)

Elimination of 7 full-time positions from 33 to 26 represents more than \$900K net savings every year going forward

Refinancing of debt represents \$63K savings annually for the next 15 years.

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Reliability with Affordability



What will I pay for a GALLON of Water?



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**Year 1 Water Rates:
1 CENT PER GALLON**

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Reliability with Affordability

SECONDARY SUBSTANCES					
		Crescenta Valley Water District		Imported water from Metropolitan Water District's F.E. Weymouth Plant (MWD)	
SUBSTANCE (UNIT OF MEASURE)	YEAR SAMPLED	SMCL	PHG (MCLG)	AMOUNT DETECTED	RANGE LOW-HIGH
Aluminum (ppb)	2016	200	NS	ND	NA
Chloride (ppm)	2016	500	NS	74	34-90
Color (Units)	2016	15	NS	1	1-1
Copper (ppm)	2016	1.0	NS	0.00066	ND-0.012
Corrosivity (Units)	2016	Non-corrosive	NS	ND	NA
Iron (ppb)	2016	300	NS	3.49	ND-64
Methyl tert-Butyl Ether (MTBE) (ppb)	2016	5	NS	ND	NA
Odor-Threshold (Units)	2016	3	NS	1	1-1
Specific Conductance (µS/cm)	2016	1,600	NS	802	526-893
Sulfate (ppm)	2016	500	NS	104	63-120
Total Dissolved Solids (ppm)	2016	1,000	NS	536	350-610
Turbidity (Units)	2016	5	NS	0.19	0.14-0.93
Zinc (ppm)	2016	5.0	NS	0.0018	ND-0.054

UNREGULATED AND OTHER SUBSTANCES*					
		Crescenta Valley Water District		Imported water from Metropolitan Water District's F.E. Weymouth Plant (MWD)	
SUBSTANCE (UNIT OF MEASURE)	YEAR SAMPLED	AMOUNT DETECTED	RANGE LOW-HIGH	AMOUNT DETECTED	RANGE LOW-HIGH
Boron (ppb)	2016	ND	NA	150	150-150
Alkalinity (ppm)	2016	159	130-180	118	113-124
Calcium (ppm)	2016	83	51-93	77	75-79
Chlorate (ppb)	2016	NA	NA	60	21-60
Hardness as CaCO ₃ (ppm)	2016	335	200-380	300	293-306
Magnesium (ppm)	2016	32	18-35	26	25-27
pH (Units)	2016	7.6	7.2-8.2	8.1	8.1-8.1
Chloroform (ppb)	2016	1.0	0.9-3.8	NS	NS-NS

What will I pay for a GALLON of Water?



**Year 3 Water Rates:
1.2 CENTS PER GALLON**

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Reliability with Affordability

CVWD Gallons Per Capita Day
100 gallons per person per day¹



¹ Based on current population and water use, 1 person in a household is responsible for roughly 100 gallons per day, which includes not only consumption and personal hygiene but all other activities around the house requiring water.

Year 3 Water Rates:
\$1.20 FOR 100 GALLONS AT YOUR TAP

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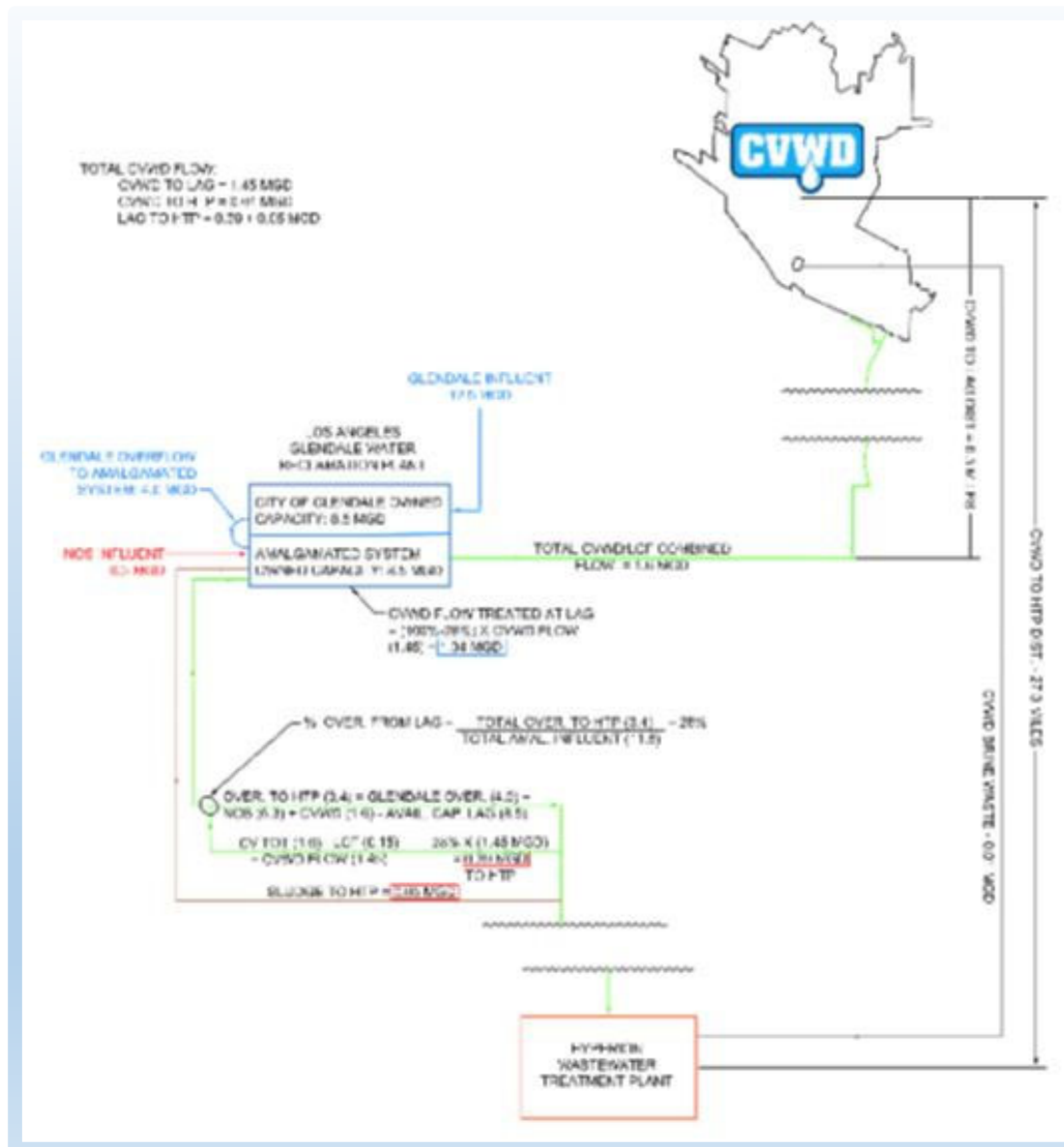
Completing the Water Use Cycle

What Happens to my Wastewater?

- 71 miles of collection system pipelines
- 1.5 million gallons per day of wastewater
- Wastewater transported ~7 miles to City of Los Angeles' treatment plant (at 5 and 134 freeways)
- Portion of Wastewater transported 26 miles to City of LA Hyperion treatment plant in El Segundo

What Does it Cost to Treat Wastewater?

- Los Angeles charges the District to treat all wastewater
- \$1.9 million paid to Los Angeles for 2020/2021 fiscal year
- Treatment represents almost half of all CVWD's operating costs
- Los Angeles' fees have increased by over 60% over the last 2 years



A Reliable Tomorrow Starts Today

Approving the rate increase today ensures a more reliable future by making funding available for:

- Infrastructure replacements
- Water supply reliability projects
- Increase resiliency during emergency events – e.g., wildfires, earthquakes
- Asset management and preventative maintenance
- Increasing operating, maintenance, and energy costs

Thank you