



STAFF REPORT

Meeting Type: Board of Directors
Title: General Manager's Report December 2024
From: Ben Horenstein, General Manager
Meeting Date: January 21, 2025

TYPE OF ACTION: X Action Information Review and Refer

RECOMMENDATION: Approve Report

SUMMARY:

A. HIGHLIGHTS:

- The daily average net production for the month of December 2024 was 14.5 MGD compared to 14.5 MGD for the month of December 2023. Typical usage for December is 17.6 MGD.
- Staff solicited statements of qualifications for on-call geotechnical and civil design engineering services from qualified engineering firms that will be utilized to expedite the design process of retaining wall, storage tank and pump station foundation design in support of the Capital Improvement Program and in support of the Districts 5-year strategic plan. Staff will be evaluating proposal and be making a recommendation for award of two professional service contracts at a future regularly scheduled Board meeting.
- Staff responded to 948 underground service alert tickets and marked out approximately 27,094 feet of pipe in the month of December, helping to ensure that District underground water infrastructure is not damaged by contractors or homeowners during excavation work.
- The District continued with Year 6 of the BFFIP plan through December 2024. In December, the District partnered with Conservation Corps North Bay to complete a grant funded 35 Acre Forest Maintenance Project around Lake Lagunitas. Additionally, the District resumed pile burning in December near the Bon Tempe Treatment Plant and continued various Doug Fir Thinning projects near Azalea Hill and Lagunitas Rock Springs Rd.
- Supported vegetation management planning with Southern Marin Fire District to align fuel reduction efforts for a proposed large-scale fuel treatment zone around Mill Valley.
- Initiated wildfire pathways modeling effort on the watershed with One Tam, MWPA and Willow Labs.
- Two watershed field trips with Star Academy, post high school work experience program, at Phoenix Lake.

- Hosted Watershed Interpretation event on Saturday Dec 7 consisting of a Bird Walk led by a Ranger and GrizzlyCorps.
- Dec 19 Trail Stewardship volunteer event on Azalea Hill, improving site lines and drainage improvements
- Saturday Dec 21 Habitat Restoration volunteer event removing broom from sensitive grassland habitat at Pine Point.
- Fisheries staff installed a new PIT tag antenna in Samuel P. Taylor State Park for tracking salmon in Lagunitas Creek, bringing the total number of antennas throughout the watershed to five. Weekly salmon spawner surveys continued, and early results suggest a record count of Chinook Salmon and an above average count of Coho Salmon. The District and consultant (ESA) assessed the recently constructed Lagunitas Creek habitat restoration structures and observed that they are performing well overall.

MARIN WATER GRANT STATUS

PROJECT DETAILS						REQUIREMENTS	BUDGET		
OPPORTUNITY	FUNDER	FUNDER PRIORITIES	AGREEMENT APPLICATION DATE	MATCHING PROJECT	DESCRIPTION	STATUS	PREREQUISITE	FUNDS REQUESTED	MATCH REQUIREMENT %
CURRENT GRANTS									
Prop 1, Round 2 IRWM Disadvantaged Community Forestry Corps	DWR	Water Infrastructure	12/1/22	Marin City/San Rafael Infrastructure	Replacing aging transmission lines and laterals in Marin City and San Rafael's Canal District	Funded	IRWM CC Approval	\$6,500,000	0
	CCNB	Vegetation Management	Jan 2023	Ongoing Forestry work	Workforce development, state funding directly to CCNB to fund crews working on the watershed	Funded	Corps Partnership	\$500,000	0
Fisheries Restoration Grant Program	CDFW	Fisheries	4/20/23	Lagunitas Creek Restoration	Funding for Phase II site design and CEQA	Funded	30% designs	\$600,000	50%
Lagunitas Creek Salmonid Spawning Gravel Improvement Project	DWR Riverine	Fisheries	1/1/22	Lagunitas Creek Restoration	Gravel augmentation for Lagunitas Creek	Funded	None	\$590,000	0
Lagunitas Creek Salmonid Spawning Gravel Improvement Project	USBR Environmental Restoration Project	Fisheries	8/17/23	Lagunitas Creek Restoration	Gravel augmentation for Lagunitas Creek Sites 1-3	Funded	CEQA	\$1,400,000	39.39%
Rain Water Harvesting Project	MCSTOPP	Conservation	Unknown	Conservation	Barrels for customers	Funded	None	\$15,032	0
Urban Multi-Benefit Drought Relief	DWR	Water Resources	3/19/22	SWSA	Strategic Water Supply	Funded	None	\$2,000,000	0
Water Conservation	USBR WEEG	Conservation		Conservation		Funded		\$722,025	
Water Conservation	DWR IRWMP	Conservation		Conservation		Funded		\$222,477	
Prop 1, Fisheries Restoration	CDFW	Fisheries	7/1/23	Lagunitas Creek Restoration	Lagunitas Creek Restoration Sites 1-6	Funded	60% designs	\$4,800,000	0
CA Division of Boating & Waterways	NRA	Water Quality	7/1/23	Reservoir Water Quality	Monitor and prevent infestation of quagga and zebra mussels	Funded	NA	\$86,800	0
Azalee Hill Trail Restoration	State Parks	Trail Restoration	2/1/20	Watershed	Azalee Hill Restoration	Funded	None	\$952,657	0
One Tam Forest Health Strategy	CA WCB	Forestry Restoration	1/12/23	BFFIP Implementation	BFFIP Implementation for 2-3 years	Funded	CEQA	\$2,800,000	0
WaterSMART Applied Science	USBR	Water Resource	10/15/2023	Advanced Weather Modeling	Funding for weather modeling to inform water resources management	Funded	TBD	\$150,828.00	50%
One Tam Forest Health Phase II	Cal Fire	Forestry Restoration	1/15/2024	BFFIP Implementation	BFFIP Implementation for 2-3 years	Notice of Award	CEQA	\$3,000,000	TBD
								TOTAL FUNDED:	\$24,140,519
Desal Feasibility Study	USBR	Desalination	2/28/23	Desalination	Exploring new brackish desal in Petaluma	Open	None	\$200,000	50
Hazard Mitigation Program	CalOES/ FEMA	Natural Hazards	Aug-24	Treatment Plant Clarifiers	Funds to address seismic hazards in water treatment facilities	Open	NOI APPROVAL	\$22,000,000.00	25%
WaterSmart Energy Efficiency	USBR	Conservation	2/22/2024	AMI	Funding to expand AMI	Open	Environmental Compliance	\$1,000,000	50%
WaterSMART Planning & Design	USBR	Water Supply	5/20/2024	Water Supply Planning	Water Supply - Nicasio Spillway	Open	TBD	\$400,000.00	
Environmental Resources Grant	USBR	Forest Health	8/24/2024	BFFIP Implementation	BFFIP Implementation for 2-3 years	Open	TBD	\$3,000,000.00	
CDFW Environmental Enhancement Fund	CDFW	Fisheries	9/11/2024	Lagunitas Creek Restoration	Phase II	Not Funded	TBD	\$3,457,044.00	0%
USBR Drought Resiliency Program	USBR	Water Supply	10/7/2024	Water Supply Planning	Water Supply - Nicasio Spillway	Open	TBD	\$3,000,000.00	50%
Dam Safety & Climate Resilience Local Assistance	DWR	Infrastructure	10/21/24	Lagunitas Valves & Actuator Replacement	Dam Safety	Open	TBD	\$2,000,000.00	50%
								TOTAL OPEN:	\$29,600,000
UPCOMING APPLICATIONS									
USBR WaterSmart & Energy Efficiency (WEEG)	USBR	Conservation	11/13/2024	AMI Expansion	AMI Expansion	Open	TBD	\$3,500,000.00	50%

LONG TERM OPPORTUNITIES (ongoing development)

2024 Water Bond	State of CA	Water supply projects	Fall 2024	SWSA Water Supply Projects	Currently in Legislature	In legislature	voter approval, District participation		TBD
Water Resources Development Act	Amy Corps of Engineers	Water supply projects	FY 2024	SWSA Water Supply Projects	Pursuing for No Regrets and regional projects	In appropriations	Authorization (secured 2022)	\$28,000,000.00	
Small Storage Program	USBR	Water Supply	Fall 2024	Phoenix Lake	Funding for new water supply projects	TBD	Approved Feasibility Study		TBD
United States Department of Fish and Wildlife	USFWS	Water Supply	Unknown	Phoenix Lake	Habitat Conservation Planning	TBD	Habitat Conservation PI		TBD

DISCUSSION:

B. SUMMARY:

- AF = Acre Feet
- Mg/L = milligrams per liter
- MPN = most probable number
- MPY = mils per year
- MG = million gallons
- NTU = nephelometric turbidity units

1. Water Production:

	FY 2024/25		FY 2023/24	
	(million gallons)	(acre-feet)	(million gallons)	(acre-feet)
Potable				
Total production this FY	4,042	12,403	3,923	12,039
Monthly production, December	453	1,391	401	1,230
Daily average, December	14.63	44.88	12.93	39.69
Recycled				
Total production this FY	158.78	487.26	151.79	465.82
Monthly production, December	17.29	53.06	9.03	27.72
Daily average, December	0.56	1.71	0.29	0.89
Raw Water				
Total production this FY	61.56	188.92	38.84	119.20
Monthly production, December	14.13	43.36	0.00	0.00
Daily average, December	0.46	1.40	0.00	0.00
Imported Water				
Total imported this FY	1,421	4,361	1,647	5,053
Monthly imported, December	104	320	93	284
Reservoir Storage				
Total storage, December	25,927	79,566	22,618	69,413
Storage change during December	3,054	9,373	1,522	4,671
Stream Releases				
Total releases this FY	1,510	4,633	1,829	5,612
Monthly releases, December	326	1,000	463	1,421

2. <u>Precipitation:</u>	<u>FY 2024/25 (in.)</u>	<u>FY 2023/24 (in.)</u>
ALPINE	15.72	10.27
BON TEMPE	11.85	7.78
KENT	14.49	12.37
LAGUNITAS	12.25	12.25
NICASIO	9.33	7.63
PHOENIX	12.31	12.63
SOULAJULE	10.57	6.34

* Average to date = 19.31 inches

3. Water Quality:

<u>Laboratory</u>	<u>FY 2024/25</u>	<u>FY 2023/24</u>
Water Quality Complaints:		
Month of Record	35	3
Fiscal Year to Date	117	44
Water Quality Information Phone Calls:		
Month of Record	6	7
Fiscal Year to Date	75	16

The WQ lab ensured that the water supplied met or surpassed water quality regulations by collecting and analyzing 1,719 analyses on treatment plants and distribution system samples.

Mild steel corrosion rates averaged 1.72 (0.26 – 3.51) MPY. The AWWA has recommended an operating level of <5 MPY with a goal of <1 MPY.

Complaint Flushing: No flushing events were performed for this month on record.

Disinfection Program: 1,550' of new pipelines were disinfected during the month of December. Performed chlorination on 14 water storage tanks to ensure compliance with bacteriological water quality regulations.

Tank Water Quality Monitoring Program: Performed 28 water quality-monitoring events on storage tanks for various water quality parameters this month to help ensure compliance with bacteriological water quality regulations.

Summary:

The lab analyzed 1,719 treatment plant and distribution water samples, and the water quality department treated 14 tanks for low chlorine and checked an additional 28 tanks for low chlorine residual in December 2024.

4. Water Treatment:

<u>Treatment Results</u>	<u>San Geronimo</u>		<u>Bon Tempe</u>		<u>Ignacio</u>	
	Average	Monthly Goal	Average	Monthly Goal	Average	Monthly Goal
Turbidity (NTU)	0.09	≤ 0.10	0.04	≤ 0.10	0.06	≤ 0.10
Chlorine residual (mg/Lv)	2.78	2.75 *	2.77	2.75 *	2.78	2.75 *
Color (units)	0.4	≤ 15	0.5	≤ 15	0.9	≤ 15
pH (units)	7.8	7.8*	7.8	7.8*	7.9	8.1**

* Set monthly by Water Quality Lab

** pH to Ignacio is controlled by SCWA

5. Capital Improvement:

- a. Pine Mountain Tank Phase 1 – Rough Grading Project (D21043): The Pine Mountain Tunnel Tanks Replacement Project is a multi-year two-phased project that will replace the existing Pine Mountain Tunnel. This project (Phase 1) will excavate approximately 45,000 cubic yards of hillside and will install a soil nail retaining wall in preparation for a future project that will install two 2-million gallon pre-stressed concrete storage tanks (Phase 2). This Phase 1 project will also perform site grading and drainage improvements.
 - Project Budget: \$7,734,575
 - Monthly Activities: The Contractor has completed construction of the retaining wall and continues to perform miscellaneous site work including permanent fencing, drainage,

and final tank pad grading improvements. Concrete Pipe Road between Taylor Trail and Fairfax-Bolinas Road remains closed Monday through Friday 8:00 AM to 5:00 PM throughout the duration of the project. The project is anticipated to be completed on January 31, 2025.

- b. Wolfback Ridge Tanks Rehabilitation Project (D20009): This project will replace the roof and recoat both the interior and exterior of each tank at Wolfback Ridge in Sausalito.
 - Project Budget: \$950,000
 - Monthly Activities: The Contractor has completed the tank roof repair work on one of the two tanks, and has begun the recoating work. Once the first tank is rehabilitated and tested, it will be placed back into service and the second tank will be taken out of service to perform repair and recoating work on the second tank. The contract completion is estimated March 2025.

- c. Granada Drive Pipeline Replacement Project (D23020): This project will install approximately 10,230 linear feet of welded steel pipe to replace old, leak-prone, and seismic-deficient piping in the Town of Corte Madera. The District coordinated with the Town to incorporate the Town's road reconstruction work into the District's project to minimize construction impacts to the community.
 - Project Budget: \$5,564,384
 - Monthly Activities: The Contractor has completed all water system installation work, with exception of minor work on Koch road. Final paving and miscellaneous concrete work remains on portions of Granada Drive, Sonora Way, Endeavor Drive, and Prince Royal Drive, pending acceptable weather conditions. The project is anticipated to be completed March 2025.

- d. Tiburon Pipeline Replacement Project (D23018): The 2024 Tiburon Pipeline Replacement Project is a component of the District's Capital Improvement Program and Fireflow Improvement Program. The project includes the installation of approximately 3,490 linear feet of 8-inch, 6-inch, and 4-inch welded steel potable water pipe with valves, fittings, laterals, and appurtenances in the Town of Tiburon. This project replaces 102 year old, leak-prone, cast iron pipe with new reliable, seismically resilient welded steel pipe.
 - Project Budget: \$3,112,285
 - Monthly Activities: The Contractor continues to perform water main tie-ins to the existing system and water service transfers. The project is expected to be completed February.

- e. Rock Ridge Pipeline Replacement Project (F22001): The Rock Ridge Pipeline Replacement Project (Project) is a component of the Fire Flow Improvement Program. This Project will install approximately 7,590 feet of new 8" and 6" welded steel and polyvinyl chloride (PVC) pipe to replace the old, leak prone fire flow deficient piping installed as early as 1934.
 - Project Budget: \$3,928,105
 - Monthly Activities: The Contractor has completed all work on Hillside Drive and continues working on Muriel Place and Rock Ridge Road. The project is expected to be completed May 2025.

- f. Marin City Phase I Pipeline Replacement Project (GC25005): The Marin City Phase I Pipeline Replacement Project is a component of the District’s Capital Improvement Program. This Project will install approximately 9,200 linear feet of 8, 6 and 4-inch welded steel pipe to replace the old, leak prone, seismic deficient pipe installed as early as 1959.
- Project Budget: \$4,069,592.20
 - Monthly Activities: The contract has been executed and a preconstruction meeting was held on December 12. The Contractor will mobilize to the site and begin work early January. The project is expected to be completed October 2025.

6. Other:

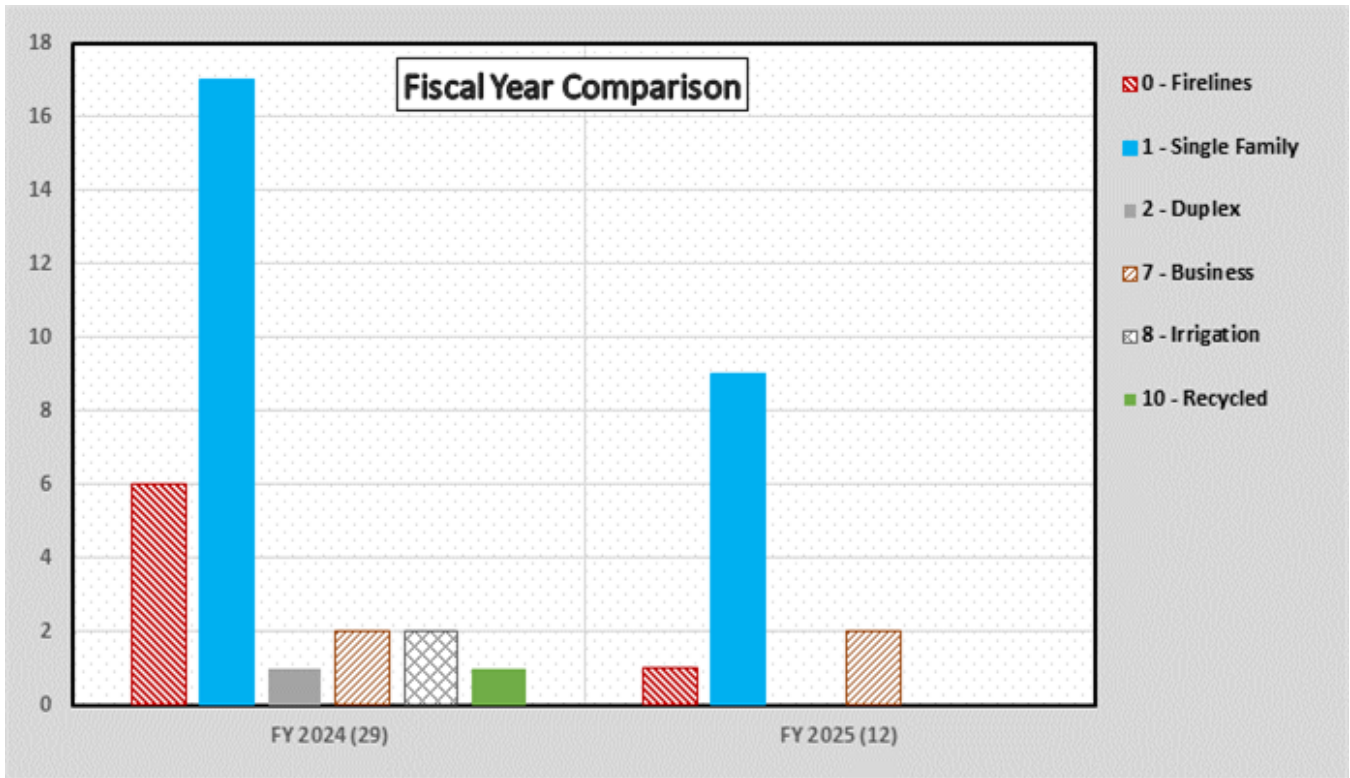
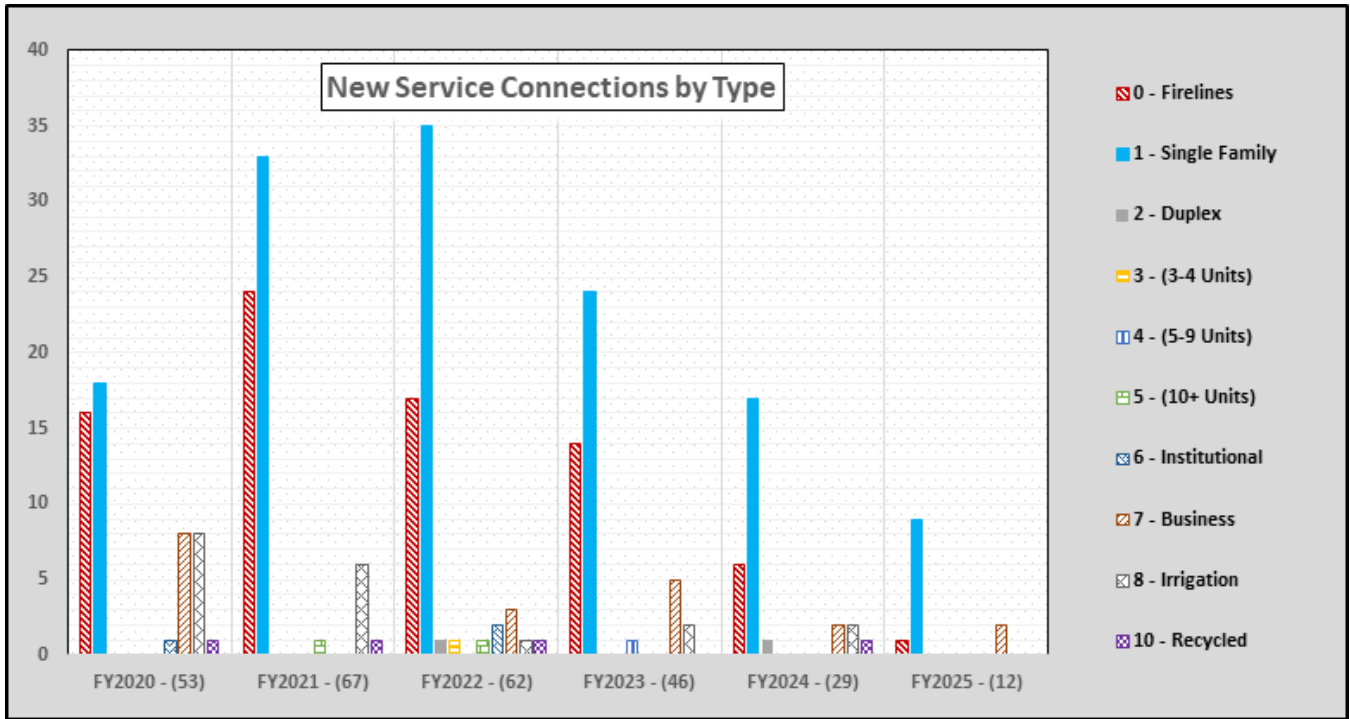
<u>Pipeline Installation</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Pipe installed during December (feet)	1,855	0
Total pipe installed this fiscal year (feet)	15,818	1,384
Total miles of pipeline within the District	908*	908*

** Reflects adjustment for abandoned pipelines*

<u>Pipe Locates (948 Responses)</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Month of December (feet)	27,094	25,430
Total this fiscal year (feet)	228,361	182,418

<u>Main Line Leaks Repaired:</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Month of December	12	6
Total this fiscal year (7/1/24-5/31/25)	85	69

<u>Services:</u>	<u>FY2024/25</u>	<u>85FY2023/24</u>
Service upgrades during December	10	11
Total service upgrades this FY	92	92
Service connections installed during December	2	0
Total active services as of January 1st, 2024	60,590	60,531
(Total Including firelines)	61,978	61,915



7. Recruitments and Hires

The District is currently recruiting for the following positions:

1. Associate Engineer (2)
2. Environmental Planner
3. Field Supervisor
4. Principal Grants and Legislative Analyst
5. Treatment Plant Trainee/ Treatment Plant Operator III
6. Watershed Aides – Vegetation Management (2) and Volunteer Management and Community Outreach (2)

Promotion through competitive process:

1. Water Conservation Supervisor
2. Engineering Technician

The District recently hired new employees for the following positions:

1. Engineering Technician-Development Services Supervisor
2. Watershed Aide

8. Demand Management:

	Dec-24	FY 24/25 TOTAL	FY 23/24 TOTAL	FY 22/23 TOTAL
WATER-EFFICIENCY PROGRAMS				
<i>Water-Use Site Surveys</i>				
Conservation Assistance Program (CAP) Consultations				
Residential properties resi 1-2 (single-family)	53	332	404	291
Residential properties resi 3-5 (multi-family units)	0	4	6	3
Non-residential properties resi 6-7 (commercial)	0	0	0	3
Dedicated irrigation accounts resi 8-10 (large landscape)	0	2	0	0
Marin Master Gardeners' Marin-Friendly Garden Walks				
Residential garden walks	6	55	173	72
<i>Public Outreach, Education, Customer Service</i>				
Public outreach events (number of people attending)	0	3500	7022	17775
Public education events (number of participants)	0	225	425	328
Department customer calls/emails	321	3741	4485	4150
Outreach to new Marin Water customers (letters sent)	175	580	1908	0
<i>School Education</i>				
School assemblies				
Number of activities	0	4	19	0
Number of students reached	0	4600	21850	0
Field trips				
Number of activities	0	10	16	15
Number of students reached	0	204	343	307
Classroom presentations				
Number of activities	0	6	14	17
Number of students reached	0	167	457	531
Other (e.g. Earth Day booth events, school gardens)				
Number of activities	0	0	3	1
Number of students reached	0	0	400	480
<i>Incentives</i>				
Number of HECWs approved	0	2	98	103
Rain Barrel/Cisterns approved	0	9	9	15
Rain Barrel/Cisterns gallons	0	2860	0	0
Rain Barrel Give-a-way (Gallons)	450	18160	4840	0
"Cash for Grass" Lawn Replacements approved	8	39	61	116
"Cash for Grass" (Best Practices) square ft. lawn replaced	570	1570	0	0
"Cash for Grass" (Standard) square ft. lawn replaced	4119	49812	0	0
Number of Laundry-to-Landscape Systems (kits) approved	0	0	1	7
Hot water recirculating system rebates	0	3	11	30
Pool Cover rebates	2	16	35	27
HET rebates	0	4	17	22
Number of Smart Home Water Monitor "Flume Direct Distribution" redeemed	28	319	544	271
Number of Smart Controllers MW rebates approved	1	19	49	35
Number of Smart Controllers "RainBird compatible w/Flume" approved	1	42	131	0
Number of Smart Controllers "Rachio Direct Distribution" approved	8	104	219	77
<i>Advanced Metering Infrastructure (AMI)</i>				
AMI leak letters sent to customers (>200 GPD)	103	726	1330	1168
ORDINANCES				
<i>Water Waste Prevention</i>				
Water Waste Reports Received	3	111	224	392
Water Waste Notifications Sent	0	21	49	81
<i>Landscape Plan Review</i>				
Plans submitted	5	38	117	88
Plans exempt	0	3	23	5
Plans completed	4	12	30	20
Plans in workflow (pass & fail)	11	61	172	145
<i>Tier 4 Exemption</i>				
Inspections that resulted in a pass	0	1	2	1

9. Watershed Protection:

Ranger Trainee Completes the Police Academy



Ranger Trainee Salvador Vasquez graduating the Police Academy

In early December, one of our Ranger Trainees, Salvador Vasquez, graduated from the Santa Rosa Junior College Basic Police Academy. This is the first time the District has sponsored and put someone through the police academy. The Academy is accredited by the California Commission on Peace Officer Standards and Training (POST). The SRJC Basic Police Academy is over 800 hours. POST Academies are required by most all California law enforcement agencies, including the Marin County Sheriff's Office and our local police agencies. Completing this Academy will certify graduates to be eligible for employment as a peace officer anywhere in the State of California, including as a deputy sheriff or a POST-certified Park Ranger.

The Academy teaches criminal law, laws of search and seizure, laws of evidence, traffic laws, firearms training, investigative techniques, patrol procedures, driver training, defensive tactics, first aid, CPR, and more.

In addition to completing the Police Academy, our new Rangers must complete a 12-week in-house Law Enforcement Field Training Program, as well as a 120-hour Emergency Medical Technician (EMT) training course, 70 hours of certified wildland firefighter training, and 80 hours of search and rescue training. Our Rangers complete over 1560 hours of Public Safety Training before they are considered fully trained.

Incidents and Events	680
Visitor Assists	190
Warnings	144
Dam Checks	113
Assist Maintenance	105
Citations	46
Fish and Game checks	27
Vandalism	15
Misc LE Calls	10
Ranger Callout	5
Preventive Search and Rescue	4
Assist Outside Agency	4
Assist Outside Law Enforcement	3
Fire Service	3
Search and Rescue	2
Citizen Complaint Illegal Bike Use	1
Suspicious Circumstance	1
Medical Aid	1
Citizen Complaint: Off Leash Dogs	1
Theft	1
Found Property	1
Landslide Alarm	1
Traffic Court	1
Outreach/Interpretation	1

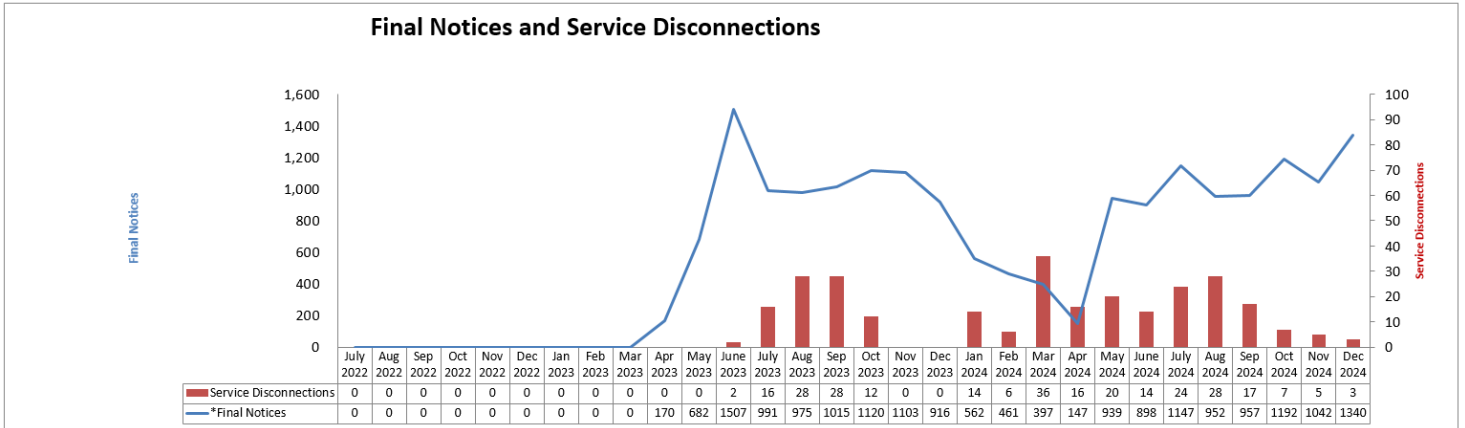
Citations	46
Non-Payment of Parking Fees	36
Bike on Trail	5
Parking After Sunset	3
Dog off Leash	1
Parking with 6 ft. of Center	1

Patrols	Miles
Foot Patrol	112
Bike Patrol	30



10. Shutoff Notices and Disconnections:

*Final Notices
Service Disconnections
* Includes 10 day and final notices



FISCAL IMPACT: None.

ATTACHMENT(S): None.

DEPARTMENT OR DIVISION	DIVISION MANAGER	APPROVED
Office of the General Manager	<hr style="border: 0; border-top: 1px solid black; margin-bottom: 5px;"/> Ben Horenstein General Manager	<hr style="border: 0; border-top: 1px solid black; margin-top: 5px;"/> Ben Horenstein General Manager