



STAFF REPORT

Meeting Type: Board of Directors
Title: General Manager's Report April 2025
From: Ben Horenstein, General Manager
Meeting Date: May 20, 2025

TYPE OF ITEM: X Action Information

RECOMMENDATION: Approve Report

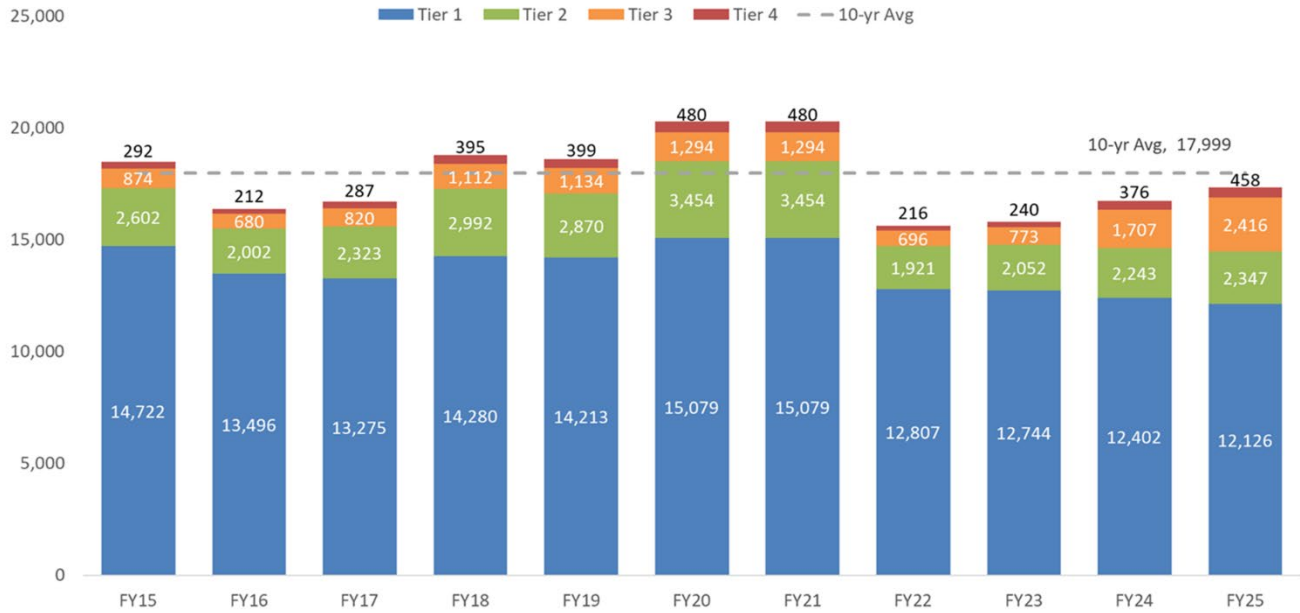
SUMMARY:

A. HIGHLIGHTS:

- The daily average net production for the month of April 2025 was 16.9 MGD compared to 15.5 MGD for the month of April 2024. Typical usage for April is 21.2 MGD.
- Staff published the Notice of Preparation for the Nicasio Spillway Modifications Project, which is the first step in the environmental process to gather public feedback and identify issues that will be evaluated with the development of the project environmental documents. There will be a series of public workshops in the coming months.
- District awarded a construction contract for the San Geronimo Treatment Plant Roof Replacement Project. The project will replace the over 20 year old roof with a new Class A fire rated roof, enhancing wildfire resiliency of the Districts largest water treatment plant and helping ensure continued operation during local wildfire events.
- Staff advertised Phase 1B of the Lagunitas Creek Coho Habitat Enhancement Project, which will install critical instream structures such as large woody debris and rock structures with gravel bed augmentation that will improve spawning and Coho habitat in Lagunitas Creek.
- Staff advertised the Glenwood Drive Fire Flow Improvement Program Pipeline Replacement Project, which will install approximately 6,500 feet replacing fire flow deficient pipe installed as early as 1928 helping to improve system resilience and reliability against fires and earthquakes.
- Staff replaced a 12-inch gate valve broken in the off position, in the North Marin Line Booster Pump Station. Work performed involved a contract welder to replace an old twelve inch slip on flange on the discharge header from the clearwell. The new valve will ensure open and close operation and allow for pump maintenance to be performed in the future.
- The District's pipe tapping team (North Bay Tappers), competed at the CA-NV AWWA Water Conference of the West in Anaheim California and earned a spot to compete at nationals in Denver Colorado. The team will be competing in Denver Colorado in June at the national level for the first time.

- The District continued with Year 6 of the BFFIP plan through March 2025. March vegetation work focused on Broom removal. Pile burning activities were carried out in the West Peak area and to date the District has burned 3,000 piles. The District continues to work with Forster & Kroeger, Bay Area Tree Specialists, Conservation Corps North Bay, and others to complete Cal-Fire and Wildlife Conservation Board grant funded projects across multiple locations on the Watershed.
- District maintenance has installed eco-counters along fire roads to support the E-Bike Pilot Program that will be starting in July.
- The District worked with the California Conservation Corps on trail improvements along the Azalea Hill Trail.
- Staff hosted a site visit with County Fire to review prescribe burn project sites to support future implementation.
- Trail Stewardship event on April 5th engaged 13 volunteers on the south side of the mountain to cut back vegetation along Hoo Koo E Koo and Vic Haun trails.
- Hosted first of four spring field trips with Star Academy, post high school work experience program, leading a nature walk plus broom pull.
- Hosted a Fishing with a Ranger interpretive event during April school vacation engaged families, kid friend groups, and adults eager to learn fishing.
- Habitat restoration event on April 16th included 130 students from St Anselm School who worked to restore habitat near Phoenix Lake by pulling broom and learning about the Watershed.
- Smolt monitoring activities ongoing since March and it will be operational through May.
- In early April, the District transitioned to a new online bill payment platform provided by Paymentus. With the new platform, customers have a more user-friendly interface and have more options available to make payments, including pay by phone, Apple Pay, Venmo and PayPal. During the first few weeks of implementation, the District encountered issues with the password reset function on the Paymentus website. In order to provide customers with access to their accounts, the Customer Service team developed an online form to help expedite requests for manual password resets. The website is now fully operational and the password reset function is working properly. In the month of April, the District processed over 11,800 online payments totaling over \$3.1 million. There are currently over 41,000 active online users.

TIER CONSUMPTION AS OF APRIL 2025 (Acre Feet)



AWARDED GRANTS							
PROJECT	FUNDER	FUNDER PRIORITIES	FUNDING OPPORTUNITY	MATCHING PROJECT	DESCRIPTION	STATUS	AWARD AMOUNT
Prop. 1, Round 2 (BWM) Disadvantaged Community	DWR	Water Infrastructure	Prop. 1, Round 2 (BWM) Disadvantaged Community	Marin City/San Rafael Infrastructure	Replacing aging transmission line and laterals in Marin City and San Rafael's Canal District	Construction for Marin City Phase I is ahead of schedule. Progress report and invoice submitted for 2025 Q1	\$6,408,000
Forestry Corps	CCNB	Vegetation Management		Ongoing Forestry work	Workforce development; state funding directly to CCNB to fund crews working on the watershed	Awarded; in progress and on-track.	\$500,000
Fisheries Restoration Grant Program	CDFW	Fisheries	Fisheries Restoration Grant Program (FRGP)	Lagunitas Creek Restoration	Lagunitas Creek Coho Habitat Enhancement Plan - 100% Designs for Phase 2 Slows (7, 8, 9, 10, 11); CCA	Awarded; in progress and on-track.	\$399,689
Lagunitas Creek Salmonid Spawning Gravel Improvement Project	DWR	Fisheries	Riverine Stewardship Program (RSP)	Lagunitas Creek Restoration	Gravel augmentation for Lagunitas CreekThe Lagunitas Creek Salmon Spawning Gravel Project will inject 1,700 tons of clean river-run gravel just below Peters Dam and Kent Lake at two sites within Lagunitas Creek. This project is part of a larger 13-site project with over 100 large wood structures and gravel to restore 4 miles of Lagunitas Creek to its historical geomorphic condition. This would be the first time that gravel augmentation would be conducted in Lagunitas Creek.	Awarded; in progress and on-track.	\$590,000
Lagunitas Creek Salmonid Spawning Gravel Improvement Project	USBR Environmental Restoration Project	Fisheries		Lagunitas Creek Restoration	Gravel augmentation for Lagunitas Creek Slows 1-3	Awarded; in progress and on-track.	\$1,400,000
Rain Water Harvesting Project	MCSTOPP	Conservation		Conservation	Barrels for customers	Awarded; in progress and on-track.	\$15,032
Urban Multi-Benefit Drought Relief (UMDR)	DWR	Water Resources	Urban Multi-Benefit Drought Relief (UMDR)	SWSA	Strategic Water Supply Assessment	All funds spent down; working on final reports and invoices (#6 and #7) and closing them.	\$2,000,000
Water Conservation: turf rebate	USBR	Conservation	Water and Energy Efficiency Grant (WTEEG)	Conservation		Term goes through September 2026 but we've spent nearly all of these funds.	\$722,925
Prop. 1, Fisheries Restoration Grants Concept Proposals	CDFW	Fisheries	Lagunitas Creek Coho Enhancement Project Phase I	Lagunitas Creek Restoration	Lagunitas Creek Restoration Slows 1-6	Awarded; in progress and on track - just submitted 2025 Q1 report	\$4,659,898
CA Division of Boating & Waterways	NMA	Water Quality		Reservoir Water Quality	Monitor and prevent infestation of quagga and zebra mussels.		\$86,800
Azules Hill Trail Restoration	California State Parks	Trail Restoration	Recreational Trails Program (RTP)	Watershed	Azules Hill Restoration	Amendment 3 extending term through June 30 2025 was just executed. About \$200k remaining to spend.	\$952,657
One-Tam Regional Forest Health Project	CA WCB	Forestry Restoration		BTFIP Implementation		Awarded; in progress and on-track.	\$4,260,000
WaterSMART Applied Science	USBR	Water Resources		Advanced Weather Modeling	Funding for weather modeling to inform water resources management	Awarded; in progress and on-track.	\$150,628.00
One-Tam Regional Forest Health Project Phase II	CAL FIRE	Forestry Restoration	California Climate Investments Department of Forestry and Fire Protection Forest Health Program 2020-2024	BTFIP Implementation	BTFIP Implementation for 2-3 years	Awarded; in progress and on-track.	\$6,966,078
TOTAL FUNDED:							\$29,311,707

CLOSED GRANTS							
PROJECT	FUNDER	FUNDER PRIORITIES	OPPORTUNITY	MATCHING PROJECT	DESCRIPTION	STATUS	AWARD AMOUNT
One-Tam Regional Forest Health Project	CAL FIRE	Forestry Restoration	California Climate Investments Department of Forestry and Fire Protection Forest Health Program 2020-2021	BTFIP Implementation	BTFIP Implementation for 2-3 years	Closed Out	\$3,545,000
Water Conservation	DWR	Conservation	Integrated Regional Water Management (IRWM)	Conservation	In April 2025, the Prop 1 Regional Water Conservation Grant had \$144,861 in additional unused grant funds, enabling us to be reimbursed for the turf rebates issued from May 2021 to February 2024. This increased our total grant award from \$229,477 to \$367,338.	Closed Out	\$367,338

UPCOMING GRANTS							
PROJECT	FUNDER	FUNDER PRIORITIES	OPPORTUNITY	DESCRIPTION	STATUS		
Lagunitas Creek	Wildlife Conservation Board			Short pre-proposal to be submitted mid-May 2025	In progress		
Prop. 4 Bond Funding	Various		TBD		Monitoring		

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	5,818	17,856	5,640	17,308
Monthly production, April	504	1,547	464	1,422
Daily average, April	16.81	51.58	15.45	47.41
Recycled				
Total production this FY	201.16	617.34	191.34	587.21
Monthly production, April	15.28	46.88	12.02	36.89
Daily average, April	0.51	1.56	0.40	1.23
Raw Water				
Total production this FY	61.56	188.92	38.84	119.20
Monthly production, April	0.00	0.00	0.00	0.00
Daily average, April	0.00	0.00	0.00	0.00
Imported Water				
Total imported this FY	1,459	4,478	1,746	5,359
Monthly imported, April	8	25	14	43
Reservoir Storage				
Total storage, April	25,568	78,466	25,842	79,306
Storage change during April	-356	-1,094	-85	-260
Stream Releases				
Total releases this FY	2,215	7,410	2,275	6,983
Monthly releases, April	199	611	125	384

2. <u>Precipitation:</u>	<u>FY 2024/25 (in.)</u>	<u>FY 2023/24 (in.)</u>
ALPINE	49.91	47.33
BON TEMPE	46.72	41.66
KENT	54.05	48.85
LAGUNITAS	50.20	49.52
NICASIO	37.11	33.70
PHOENIX	51.85	47.64
SOULAJULE	40.28	32.70
Average to date = 50.28 inches		

3. Water Quality:

<u>Laboratory</u>	<u>FY 2024/25</u>	<u>FY 2023/24</u>
Water Quality Complaints:		
Month of Record	21	15
Fiscal Year to Date	180	76
Water Quality Information Phone Calls:		
Month of Record	6	13
Fiscal Year to Date	111	56

The WQ lab ensured that the water supplied met or surpassed water quality regulations by collecting and analyzing 2,200 analyses on treatment plants and distribution system samples.

Mild steel corrosion rates averaged 0.92 (0.28 – 2.47) MPY. The AWWA has recommended an operating level of <5 MPY with a goal of <1 MPY.

Complaint Flushing: No flushing events were required to ensure water quality for this month on record.

Disinfection Program: 6,270' of new pipelines were disinfected during the month of April. Performed chlorination on 6 water storage tanks to ensure compliance with bacteriological water quality regulations.

Tank Water Quality Monitoring Program: Performed 45 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 2,200 treatment plant and distribution water samples, and the water quality department treated 6 tanks for low chlorine and checked an additional 45 tanks for low chlorine residual in April 2025.

4. Water Treatment:

<u>Treatment Results</u>	<u>San Geronimo</u>		<u>Bon Tempe</u>		<u>Ignacio</u>	
	Average	Monthly	Average	Monthly	Average	Monthly
	Goal		Goal		Goal	
Turbidity (NTU)	0.05	≤ 0.10	0.04	≤ 0.10	0.05	≤ 0.10
Chlorine residual (mg/Lv)	2.73	2.75 *	2.75	2.75 *	2.81	2.75 *
Color (units)	0.7	≤ 15	0.2	≤ 15	0.0	≤ 15
pH (units)	7.8	7.8*	7.7	7.8*	8.0	8.1**

* Set monthly by Water Quality Lab

** pH to Ignacio is controlled by SCWA

5. Capital Improvement:

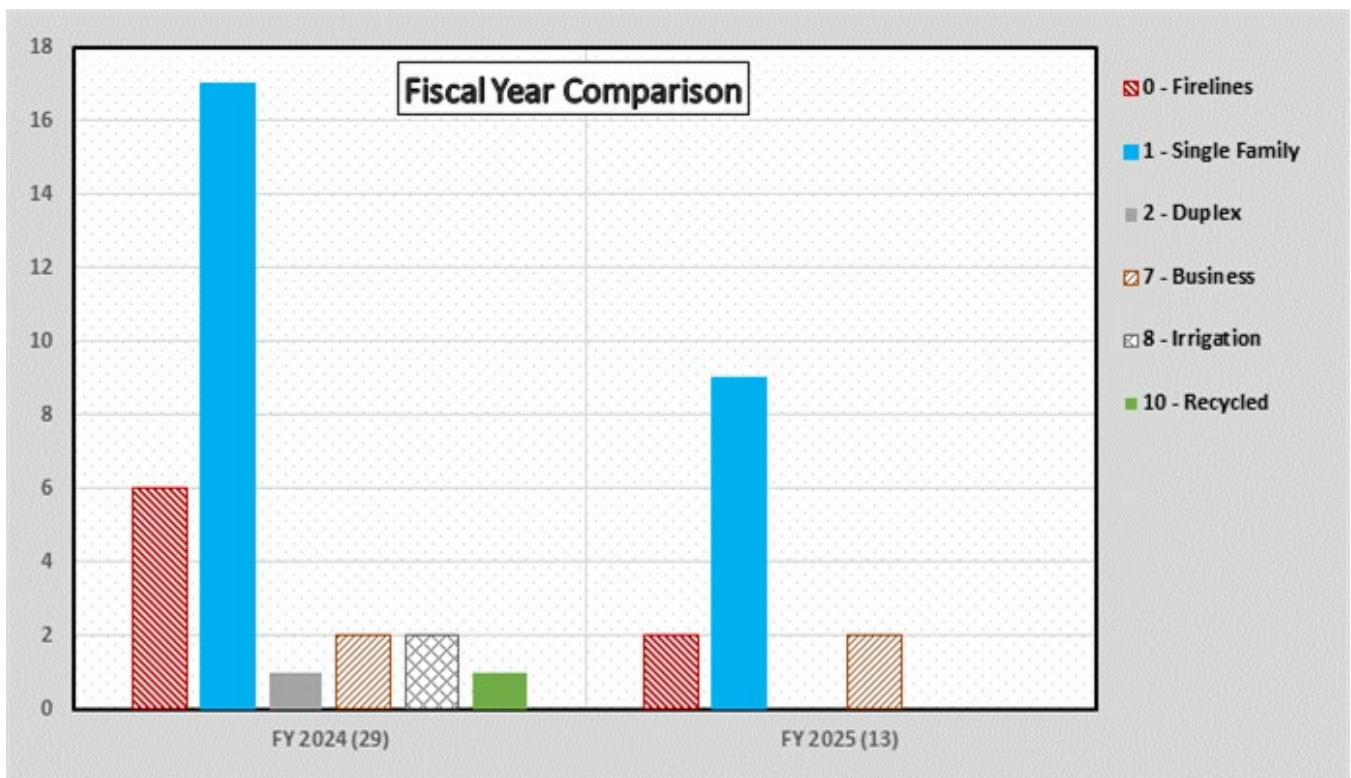
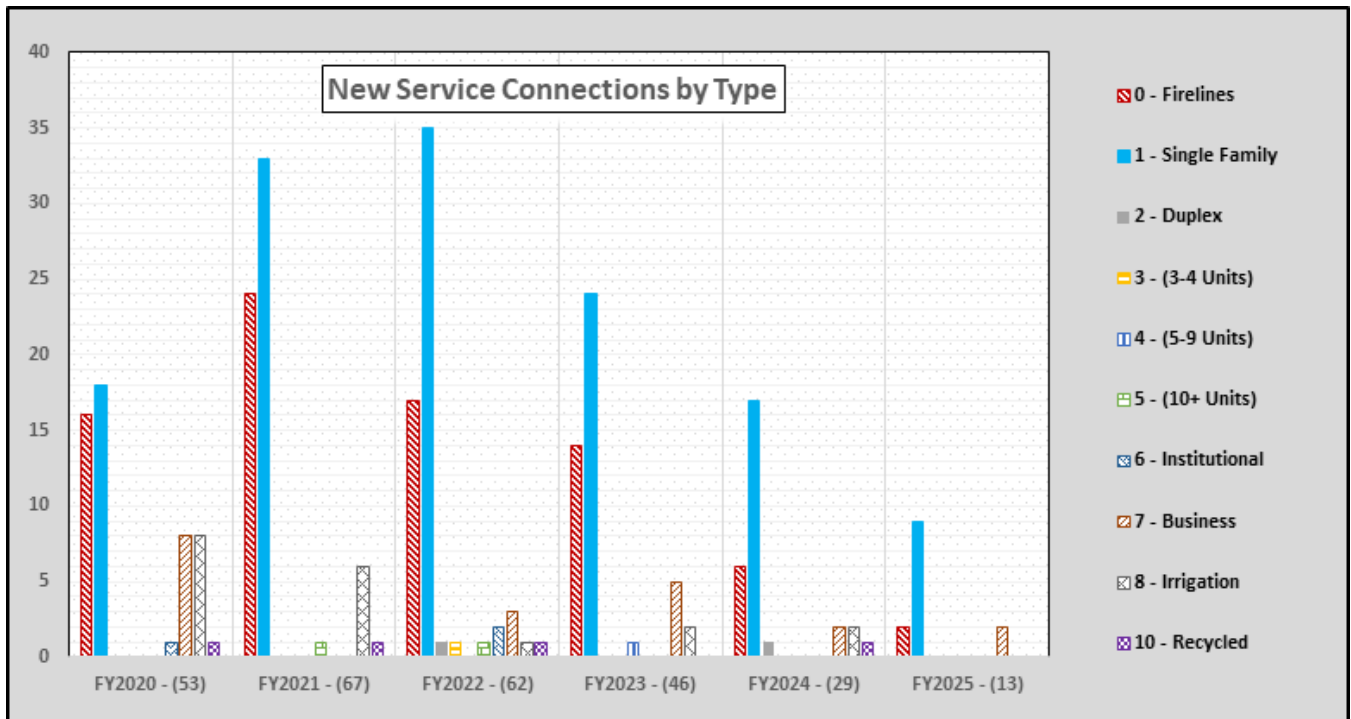
- a. Pine Mountain Tank Phase 2 – New Water Tanks Project (D21043): The Pine Mountain Tunnel Tanks Replacement Project is a multi-year two-phased project that will replace the existing Pine Mountain Tunnel. The current project (Phase 2) will construct two 90-foot inside diameter pre-stressed concrete potable water storage tanks, will install yard piping and control systems, and will then complete final site grading.
 - Project Budget: \$19,142,500
 - Monthly Activities: The District’s team is continuing to review submittals and communicate with the Contractor. Staff received Northern Spotted Owl clearance and will be working with the contractor to begin construction before August 1, 2025. Pre-construction meeting with stakeholders was held on 4/25/25.

- 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 completed installation of containment protection on the second tank (Tank #1). The tank roof Subcontractor has re-mobilized and begun work on the roof of the second tank, once the Sub has completed the roof work the Contractor will begin the coating work thereafter. The project completion is estimated as May 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 project reached substantial completion last month and now includes completion of 99% of final roadway paving.
- d. Tiburon Pipeline Replacement Project (D23018): The 2024 Tiburon Pipeline Replacement Project is a component of the District's Capital Improvement Program and Fire flow 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 project has been fully completed in the field and the closeout process is now finalizing, this project will be removed from the report next month.
- 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 installation of all pipeline (about 7600 feet) and is now performing final paving and punch list work. 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 Contractor has completed installation of all pipeline (over 9000 feet) and is now preparing to begin final paving and punch list. The project completion is estimated as May 2025.

- g. San Geronimo Treatment Plant Roof Replacement Project (D21034): The San Geronimo Treatment Plant Roof Replacement Project is a component of the District's Capital Improvement Program. This project will remove and replace the existing leaky roof membrane with a new Class A Fire Rated Thermoplastic Polyolefin (TPO) and add fall protection to the San Geronimo Treatment Plant and North Marin Line Pump Station.
- Project Budget: \$1,495,747.00
 - Monthly Activities: The project was awarded on April 15, 2025 with project completion estimated in October 2025.

6. Other:

<u>Pipeline Installation</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Pipe installed during April (feet)	2,372	1,158
Total pipe installed this fiscal year (feet)	26,901	2,677
Total miles of pipeline within the District	909*	908*
<i>* Reflects adjustment for abandoned pipelines</i>		
<u>Pipe Locates (1,010 Responses)</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Month of April (feet)	35,235	23,012
Total this fiscal year (feet)	358,265	280,967
<u>Main Line Leaks Repaired:</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Month of April	10	9
Total this fiscal year (7/1/24-5/31/25)	123	106
<u>Services:</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Service upgrades during April	22	13
Total service upgrades this FY	161	150
Service connections installed during April	0	4
Total active services as of April 31st, 2025	60,583	60,572
(Total Including firelines)	61,971	61,959



7. Recruitments and Hires:

The District is currently recruiting for the following positions:

1. Associate Engineer (2 Positions)
2. Treatment Plant Trainee II / Treatment Plant System Operator III
3. Customer Service Representative I/II
4. Watershed Aide (Seasonal)
5. Summer Helpers – Meter Box Maintenance
6. Summer Intern – Finance

The District recently hired new employees for the following positions:

1. Treatment Plant/System Operator III (4/21)
2. Field Supervisor (4/21)

8. Demand Management:

	Apr-25	FY 24/25 TOTAL	FY 23/24 TOTAL	FY 22/23 TOTAL
WATER-EFFICIENCY PROGRAMS				
Water-Use Site Surveys				
Conservation Assistance Program (CAP) Consultations				
Residential properties resi 1-2 (single-family)	58	554	404	291
Residential properties resi 3-5 (multi-family units)	1	9	6	3
Non-residential properties resi 6-7 (commercial)	0	0	0	3
Dedicated irrigation accounts resi 8-10 (large landscape)	0	7	0	0
Marin Master Gardeners' Marin-Friendly Garden Walks				
Residential garden walks	20	107	173	72
Public Outreach, Education, Customer Service				
Public outreach events (number of people attending)	0	3501	7022	17775
Public education events (number of participants)	0	265	425	328
Department customer calls/emails	420	5237	4485	4150
Outreach to new Marin Water customers (letters sent)	0	1134	1908	0
School Education				
School assemblies				
Number of activities	7	16	19	0
Number of students reached	2645	6389	21850	0
Field trips				
Number of activities	7	21	16	15
Number of students reached	158	448	343	307
Classroom presentations				
Number of activities	3	12	14	17
Number of students reached	68	344	457	531
Other (e.g. Earth Day booth events, school gardens)				
Number of activities	2	2	3	1
Number of students reached	225	225	400	480
Incentives				
Number of HECWs approved	0	2	98	103
Rain Barrel/Cisterns approved	0	14	9	15
Rain Barrel/Cisterns gallons	0	5560	0	0
Rain Barrel Give-a-way (Gallons)	4700	29460	4840	0
"Cash for Grass" Lawn Replacements approved	6	61	61	116
"Cash for Grass" (Best Practices) square ft. lawn replaced	1400	4762	0	0
"Cash for Grass" (Standard) square ft. lawn replaced	2891	62412	0	0
"Cash for Grass" (MCSTOPP) square ft. lawn replaced	935	3095	0	0
Number of Laundry-to-Landscape Systems (kits) approved	0	0	1	7
Hot water recirculating system rebates	1	4	11	30
Pool Cover rebates	0	22	35	27
HET rebates	0	4	17	22
Number of Smart Home Water Monitor "Flume Direct Distribution" redeemed	15	421	544	271
Number of Smart Controllers MW rebates approved		21	49	35
Number of Smart Controllers "RainBird compatible w/Flume" approved	0	44	131	0
Number of Smart Controllers "Rachio Direct Distribution" approved	13	127	219	77
Custom Rebate - Commercial and Multi-Family	1	1	0	0
Advanced Metering Infrastructure (AMI)				
AMI leak letters sent to customers (>200 GPD)	119	1084	1330	1168
ORDINANCES				
Water Waste Prevention				
Water Waste Reports Received	14	144	224	392
Water Waste Notifications Sent	4	29	49	81
Landscape Plan Review				
Plans submitted	9	70	117	88
Plans exempt	5	12	23	5
Plans completed	0	16	30	20
Plans in workflow (pass & fail)	7	106	172	145
Tier 4 Exemption				
Inspections that resulted in a pass	0	1	2	1

9. Watershed Protection:

Rangers Attend “Public Safety Day” Event

On April 9th, Senior Ranger Matt Cerkel and Ranger Trainees Salvador Vasquez and Dianne Dollente participated in the Public Safety Day event at Fort Baker, which was hosted by the National Park Service and the Bay Area Discovery Museum.



Ranger Hosts Second Fishing with a Ranger Event

On April 10th, Ranger Mike Faus hosted his second “Fishing with a Ranger” event. At the event, he taught the basics of bass fishing to 25 people.



Ranger Assists with Mental Health Hold.

The Rangers responded to assist the Marin County Sheriff’s Office on an incident involving a person suffering a mental health crisis who was trespassing on the property immediately adjacent to Sky Oak Rangers Station. The Ranger de-escalated the situation and kept the person contained until additional officers arrived. The person was placed on a 72-hour mental health hold and taken to the county’s Crisis Stabilization Unit.

Ranger Trainee Completes SAR Bootcamp

Ranger Trainee Salvador Vasquez completed the Marin County Search and Rescue Team’s 70-hour boot camp. SAR bootcamp provides the basic training a search and rescue responder needs to know and is required training for all new Marin Water Park Ranger.

Incidents and Events	769
Visitor Assists	272
Warnings	160
Dam Checks	87
Assist Maintenance	82
Citations	54
Fish and Game checks	46
Misc. Law Enforcement Calls	16
Illegal Trail Work	11
Fire Service	11
Vandalism	4
Medical Aid	4
Humane/Animal Call	4
Outreach and Interpretation	3
Suspicious Circumstance	2
Assist Outside Law Enforcement	2
Preventive Search and Rescue	1
Illegal Dumping	1
Mental Health Hold (5150)	1
Search and Rescue	1
Citizen Complaint Illegal Bike Use	1
Citizen Complaint: Bike Speed	1
Assist Fire/EMS	1
Found Property	1
Citizen Complaint: Dog off Leash	1
Citizen Complaint: Fishing Violation	1
Citizen Complaint: Illegal Trail Work	1

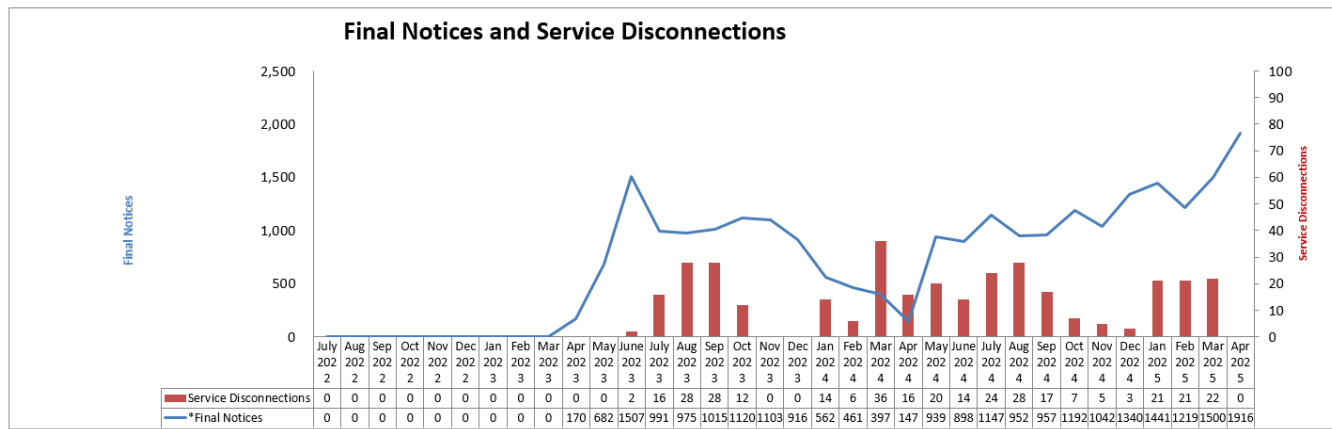
Citations Issued	54
Nonpayment of Parking Fees	41
Obstructing Traffic/6 ft of Center	12
Driving Off Road	1

Type of Patrol	
Foot	93
Bike	116




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/>	
	Ben Horenstein General Manager	Ben Horenstein General Manager