



STAFF REPORT

Meeting Type: Board of Directors
Title: General Manager's Report April 2024
From: Ben Horenstein, General Manager
Meeting Date: May 21, 2024

TYPE OF ACTION: X Action Information Review and Refer

RECOMMENDATION: Approve Report

SUMMARY:

A. HIGHLIGHTS:

- The daily average net production for the month of April 2024 was 15.6 MGD compared to 16.3 MGD for the month of April 2023. Typical usage for April is 21.4 MGD.
- Staff executed a construction contract with Maggiora & Ghilotti for the Granada Drive Pipeline Replacement Project that will replace approximately 10,230 linear feet of leak prone, seismically deficient pipe with new welded steel pipe in coordination with the Town of Corte Madera's street paving project to help minimize the impact to the community. Replacing the water main and service laterals ahead of the paving will ensure that the District has a seismically reliable, resilient and leak free water system within this neighborhood.
- Staff executed a construction contract with Maggiora & Ghilotti for the Sir Francis Drake Boulevard Pipeline Replacement Project that will replace approximately 4,510 linear feet of old leak prone cast iron pipe installed as early as 1924 within Sir Francis Drake Boulevard in the Town of San Anselmo. The project will be constructed within the summer months to minimize impact to the schools and communities along the project area.
- The water inlet gate to filter #1 at Bon Tempe Treatment Plant recently failed. Because of this, the filter remained out of service and the operational capacity of the plant was reduced. A plant shutdown was scheduled. During the shutdown, the filter beds and channel were drained to enable staff to perform repair and inspection on the gates. With a great amount of coordination and creativity, repair was made to inlet gates 1 and 2 and the plant was put back into service at full capacity.
- The District continued implementation of Year 5 of the Biodiversity Fire, & Fuels Integrated Plan through March 2024 with multiple Fuels Reduction and Invasive Weed Abatement Projects across the Watershed.

- The district continues to coordinate with CCNB on a Forestry Corps grant to remove invasive species and manage fuelbreaks across the watershed. Pile burning activities continued on the watershed in the vicinity of Pilot Knob, Sky Oaks rd. and in the Bon Tempe Treatment Plant vicinity.
- Staff submitted an abstract titled “Getting to know our dams” to the Association of State Dam Safety Officials (ASDSO) and the abstract was accepted for presentation at the yearly conference in September. Presenting this item at this national conference will allow staff to engage and network various professionals in our industry and provide staff the opportunity to learn more about dam safety and emergency management.

MARIN WATER GRANT STATUS

OPPORTUNITY	FUNDER	FUNDER PRIORITIES	PROJECT DETAILS		DESCRIPTION	STATUS	REQUIREMENTS	BUDGET	
			APPLICATION DATE	MATCHING PROJECT			PREREQUISITE	FUNDS REQUESTED	MATCH REQUIREMENT %
CURRENT APPLICATIONS								\$42,173,326	
Desal Feasibility Study	USBR	Desalination	2/28/23	Desalintation	Exploring new brackish desal in Petaluma	Open	None	\$200,000	50
Prop.1. Round 2 IRWM Disadvantaged Community	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
Forestry Corps	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	\$723,000	5
Lagunitas Creek Salmonid Spawning Gravel Improvement Project	DWR Riverine	Fisheries	11/1/22	Lagunitas Creek Restoration	Gravel augmentation for Lagunitas Creek	Funded	None	\$590,000	0
Prop 1. Fisheries Restoration	CDFW	Fisheries	7/1/23	Lagunitas Creek Restoration	Lagunitas Creek Restoration Sites 1-6	Funded	60% designs	\$4,422,898	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
One Tam Forest Health Strategy	CA WCB	Forestry Restoration	11/21/23	BFFIP Implementation	BFFIP Implementation for 2-3 years	Funded	CEQA	\$6,000,000	0
WaterSMART Applied Science	USBR	Fisheries	10/15/2023	Advanced Weather Modeling	Funding for weather modeling to inform water resources management	Funded	TBD	\$150,628.00	50%
Hazard Mitigation Program	FEMA	Natural Hazards	Jan-23	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%
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	TBD	TBD
UPCOMING OPPORTUNITIES								\$0	
Hazard Mitigation Program	FEMA	Natural Hazards	Jan-23	Treatment Plant Clarifiers	Funds to address seismic hazards in water treatment facilities	TBD	NOI APPROVAL	TBD	25%
WaterSMART Planning & Design	USBR	Water Supply	5/20/2024	Water Supply Planning	Funding for advancing implementation of Strategic Water Supply Projects	Open	TBD	TBD	
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	Army 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	

DISCUSSION

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

B. SUMMARY:

1. Water Production:

	FY 2023/24		FY 2022/23	
	(million gallons)	(acre-feet)	(million gallons)	(acre-feet)
Potable				
Total production this FY	5,640	17,308	5,460	16,757
Monthly production, April	464	1,422	488	1,498
Daily average, April	15.45	47.41	16.27	49.93
Recycled				
Total production this FY	191.34	587.21	168.94	518.46
Monthly production, April	12.02	36.89	12.20	37.44
Daily average, April	0.40	1.23	0.41	1.25
Raw Water				
Total production this FY	38.84	119.20	42.81	131.38
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	1,746	5,359	986	3,025
Monthly imported, April	14	43	8	25
Reservoir Storage				
Total storage	25,842	79,306	25,799	79,173
Storage change during April	-85	-260	-128	-393
Stream Releases				
Total releases this FY	2,275	6,983	1,979	6,073
Monthly releases, April	125	384	111	341

2. <u>Precipitation:</u>	<u>FY 2023/24 (in.)</u>	<u>FY 2022/23 (in.)</u>
Alpine	47.33	56.96
Bon Tempe	41.66	55.07
Kent	48.85	53.34
Lagunitas *	49.52	46.32
Nicasio	33.70	45.07
Phoenix	47.64	64.93
Soulajule	32.70	45.27
* Average to date = 50.24 inches		

3. Water Quality:

<u>Laboratory:</u>	<u>FY 2023/24</u>	<u>FY 2022/23</u>
Water Quality Complaints:		
Month of Record	15	13
Fiscal Year to Date	76	127
Water Quality Information Phone Calls		
Month of Record	13	8
Fiscal Year to Date	56	81

The WQ lab ensured that the water supplied met or surpassed water quality regulations by collecting and analyzing 1,495 analyses on treatment plants and distribution system samples.

Mild steel corrosion rates averaged 0.99 (0.33-2.01) 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: No new pipelines were disinfected during the month of April. Performed chlorination on 5 water storage tanks to ensure compliance with bacteriological water quality regulations.

Tank Water Quality Monitoring Program: Performed 23 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 performed 1,495 water quality analyses, checked an additional 23 tanks for low chlorine residual, and treated 5 tanks for low chlorine in April 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)	0.05	≤ 0.10	0.03	≤ 0.10	0.04	≤ 0.10
Chlorine residual (mg/L)	2.80	2.75 *	2.77	2.75 *	2.97	2.75 *
Color (units)	0.7	≤ 15	0.6	≤ 15	0.3	≤ 15
pH (units)	7.9	7.8*	7.9	7.8*	8.2	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 project was winterized and temporarily suspended on January 31, and will restart August 1, 2024. Access is permitted on Concrete Pipe Road and Taylor Trail through the duration of the suspension period.

- b. Spillway Condition Assessment Phase II (CN2006): This project is considered Phase II of a multi-phase project that will investigate the concrete spillways at Peters Dam (Kent Lake), Seeger Dam (Nicasio Reservoir), and Soulajule Dam. Assessment work includes concrete coring, ground penetrating radar (GPR), video inspection and cleaning of sub-drains, and visual observation.
 - Project Budget: \$680,106

- Monthly Activities: The project was temporarily suspended in January due to the winter conditions and full reservoir levels. Work will resume in the summer.
- c. Redwood Drive Pipeline Replacement Project (CN1989): This project is a component of the District's Fire Flow Improvement Program and will install approximately 4,400 linear feet of 6-inch welded steel pipe to replace old, leak-prone, and fire flow deficient piping installed as early as 1913 in the unincorporated community of Woodacre.
- Project Budget: \$2,204,075.20
 - Monthly Activities: The Contractor has been installing water facilities along Redwood Drive and has completed more than 1,000 linear feet of water pipe installation.
- d. Wolfback Ridge Tanks Rehabilitation Project (CN2016): 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 project was awarded for construction at the February 13 Board of Directors meeting and the contract has been executed. Preliminary submittal work is anticipated to begin late April, while on-site field work will not begin until October.
- e. Sir Francis Drake Pipeline Replacement Project (CN1996): This project will install approximately 4,540 linear feet of welded steel pipe to replaced aged, leak-prone cast iron pipe installed as early as 1924 on Sir Francis Drake Boulevard between San Francisco Boulevard and Butterfield Road. Water pipelines will also be replaced on Broadmoor Avenue and Saunders Avenue, each for approximately 250 feet from Sir Francis Drake.
- Project Budget: \$3,799,400
 - Monthly Activities: The project was awarded for construction at the April 16 Board of Directors meeting and the contract has been executed. Preliminary work including submittals and pre-construction meetings are underway, while field work may not begin until June 17 after school is out of session.
- f. Granada Drive Pipeline Replacement Project (CN2007): 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 was awarded for construction at the April 16 Board of Directors meeting and the contract has been executed. Preliminary work including submittals and pre-construction meetings are underway, while field work is anticipated to begin in May.

6. Other:

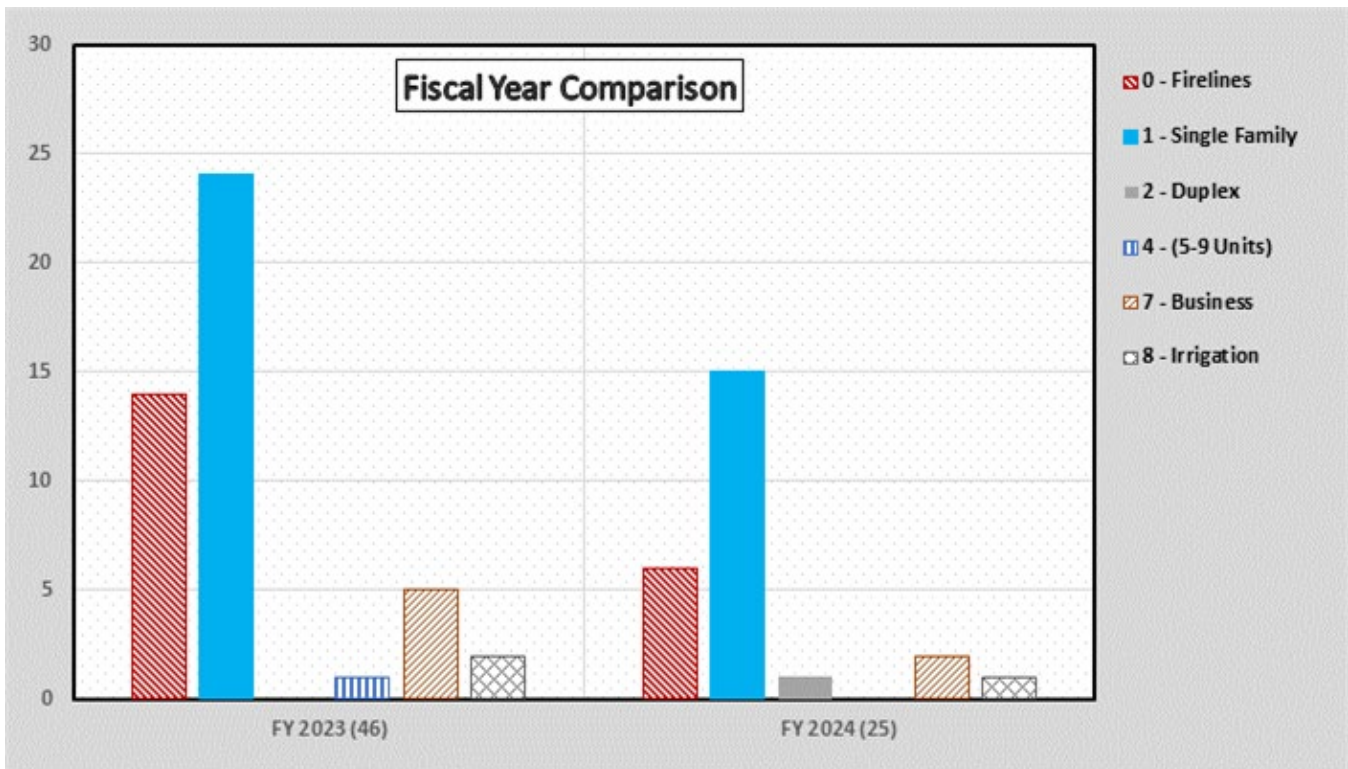
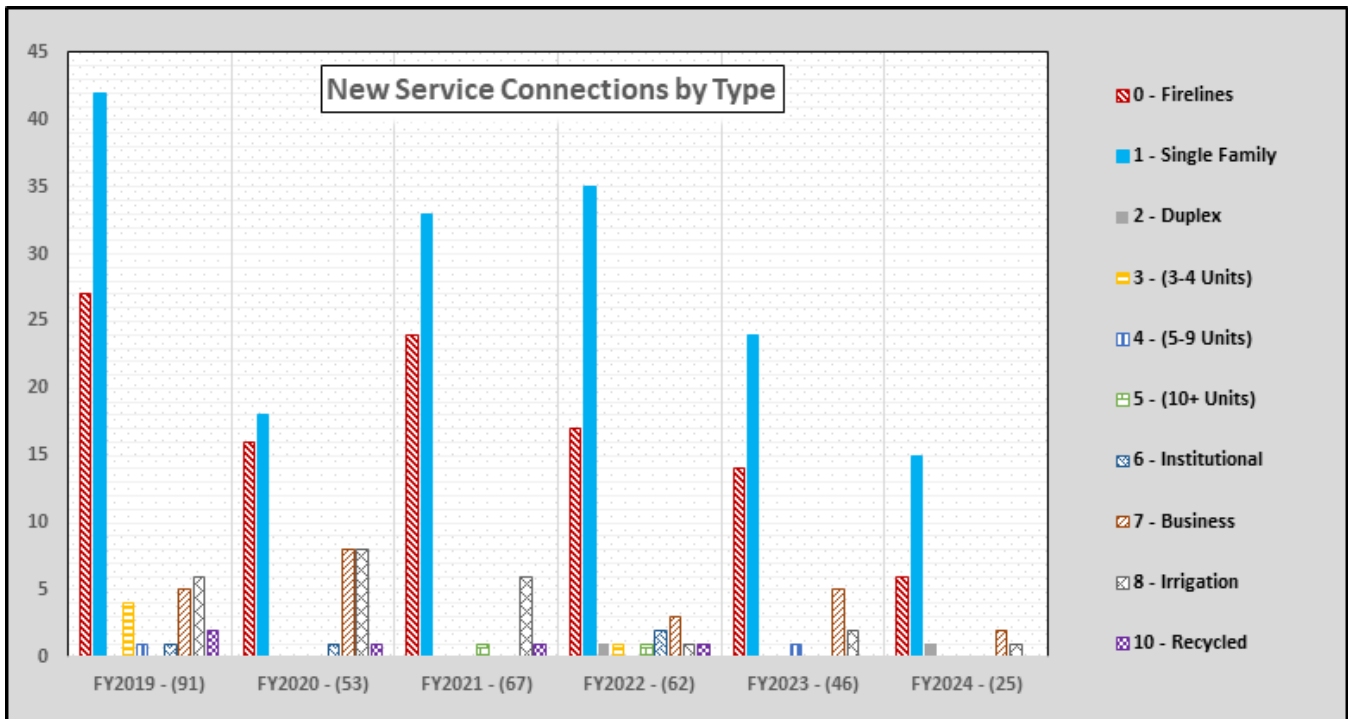
<u>Pipeline Installation</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Pipe installed during April (feet)	1,158	4,002
Total pipe installed this fiscal year (feet)	2,677	8,196
Total miles of pipeline within the District	908*	908*

** Reflects adjustment for abandoned pipelines*

<u>Pipe Locates (1,214 Responses)</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Month of April (feet)	23,012	15,080
Total this fiscal year (feet)	280,967	210,291

<u>Main Line Leaks Repaired:</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Month of April	9	12
Total this fiscal year (7/1/23-4/30/24)	106	155

<u>Services:</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Service upgrades during April	13	14
Total service upgrades this FY	150	134
Service connections installed during April	4	4
Total active services as of May 1st, 2024	60,572	60,513
(Total Including firelines)	61,959	61,873



7. Recruitments and Hires

The District is currently recruiting for the following positions:

- Associate/Assistant Engineer
- Controls Technician I/I
- Engineering Technician - Facilities Designer I
- Engineering Technician-Development Services Supervisor
- Intern (Pipe Locator)
- Water Conservation Specialist III
- Water Quality Intern

The District recently hired new employees for the following positions (since the last report):

- Natural Resources Technician – Limited Duration
- Watershed Aide - Vegetation Management (2 Hires)

8. Demand Management:

	Apr-24	FY 23/24 TOTAL	FY 22/23 TOTAL	FY 21/22 TOTAL
WATER-EFFICIENCY PROGRAMS				
Water-Use Site Surveys				
Conservation Assistance Program (CAP) Consultations				
Residential properties resi 1-2 (single-family)	31	290	291	731
Residential properties resi 3-5 (multi-family units)	0	5	3	7
Non-residential properties resi 6-7 (commercial)	0	0	3	1
Dedicated irrigation accounts resi 8-10 (large landscape)	0	0	0	3
Marin Master Gardeners' Marin-Friendly Garden Walks				
Residential garden walks	9	136	72	100
Public Outreach and Education, Customer Service				
Public outreach events (number of people attending)	600	1622	17775	1602
Public education events (number of participants)	0	0	328	536
Department customer calls/emails	546	3303	4150	9508
Outreach to new Marin Water customers (letters sent)	235	1738	0	0
School Education				
School assemblies				
Number of activities	3	19	0	0
Number of students reached	3450	20700	0	0
Field trips				
Number of activities	3	15	15	0
Number of students reached	69	322	307	0
Classroom presentations				
Number of activities	0	12	17	0
Number of students reached	0	407	531	0
Other (e.g. Earth Day booth events, school gardens)				
Number of activities	4	4	1	0
Number of students reached	450	450	480	0
Incentives				
Number of HECWs approved	4	82	103	190
Number of Rain Barrel/Cisterns approved	1	9	15	76
"Cash for Grass" Turf Replacements approved	0	49	116	402
Number of Laundry-to-Landscape Systems (kits) approved	0	0	7	27
Hot water recirculating system rebates	0	5	30	122
Pool Cover rebates	4	25	27	298
HET rebates	1	11	22	92
Number of Smart Home Water Monitor "Flume Direct Distribution" redeemed	32	484	271	1568
Number of Smart Controllers rebates approved	2	31	35	69
Number of Smart Controllers "RainBird compatible w/Flume" approved	5	109	0	0
Number of Smart Controllers "Rachio Direct Distribution" approved	23	176	77	178
Advanced Metering Infrastructure (AMI)				
AMI leak letters sent to customers (>200 GPD)	99	1071	1168	1050
ORDINANCES				
Water Waste Prevention				
Water Waste Reports Received	25	162	392	4451
Water Waste Notifications Sent	2	33	81	0
Landscape Plan Review				
Plans submitted	10	103	88	77
Plans exempt	2	22	5	1
Plans completed	0	28	20	17
Plans in workflow (pass & fail)	12	152	145	123
Tier 4 Exemption				
Inspections that resulted in a pass	0	2	1	1
Graywater Compliance Form				
Applications Received (as of Dec 2019)	14	131	123	57
Systems installed	4	25	23	13

9. Watershed Protection:

Rangers Support Prescribed Burn Operations

Throughout the month of April, Rangers and Ranger Trainees have participated in pile-burning operations on the watershed. They have taken part in ignition, holding, and mop-up operations.



Ranger Trainees Sal Vasquez and Dianne Dollente

District fire apparatus has also been put into service. This includes our Type 3 wildland engine, water tender, and the Ranger's two Type 6 engines/patrol trucks equipped with powerful pumps and hundreds of feet of fire hose.



Ranger Type 6 supplying a hose line at a recent burn.

Rangers Complete the SAR Boot Camp

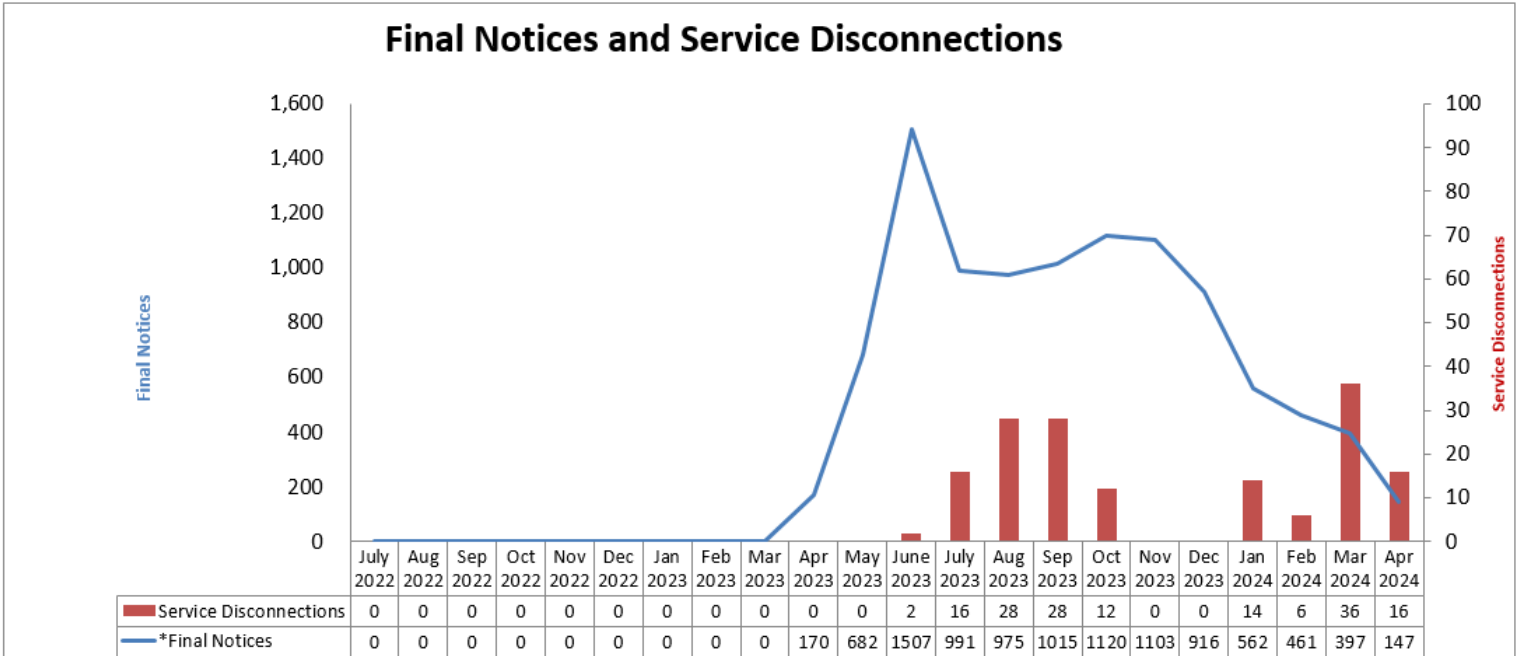
The District's 2 newest Rangers completed significant training milestones. They successfully finished the Marin County Search and Rescue Team's Boot Camp, which provides a solid foundation for responding to search and rescue incidents on the watershed. In April Marin Search and Rescue coordinated an overnight training on the watershed based out of the Sky Oaks Headquarters.

Incidents and Events	803
Visitor Assists	320
Warnings	142
Assist Watershed Maintenance	82
Dam Check	72
Citations	57
Fish and Game Contact	36
Fire Service	24
Misc Law Enforcement Calls	12
Preventative Search and Rescue	8
Vandalism	7
Misc. Call for Service	7
Medical Aid	6
Citizen Complaint: Illegal Bike Use	5
Citizen Complaint: Off Leash Dogs	5
Citizen Complaint: Recreational Impacts	4
Suspicious Circumstance	3
Illegal Trail Work	3
Citizen Complaint: Vehicle Speed	2
Citizen Complaint: Ebike use	2
Traffic Court Appearance: Guilty	1
Citizen Complaint: Bike Speed	1
Theft	1
Humane/Animal Related	1
Found Property	1
Lost Property	1
Citations	57
Non-Payment of Parking Fees	42
Obstruct Traffic/Parking within 6' of Center	12
Bike on Trail	2
Dog off Leash	1

They have also completed over 1100 hours of peace officer training, 120 hours of emergency medical technician training, and 60 hours of wildland firefighting training. Looking ahead, they will be undertaking 32 hours of Certified Interpretive Guide training later this year. This training is a crucial step towards their goal of completing over 1400 hours of total training, which is required for promotion from Park Ranger I to Park Ranger II.

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