



STAFF REPORT

Meeting Type: Board of Directors
Title: General Manager's Report January 2025
From: Ben Horenstein, General Manager
Meeting Date: February 25, 2025

TYPE OF ACTION: X Action Information

RECOMMENDATION: Approve Report

SUMMARY:

A. HIGHLIGHTS:

- The daily average net production for the month of January 2025 was 14.3 MGD compared to 13.9 MGD for the month of January 2024. Typical usage for January is 17.2 MGD.
- Staff conducted a resource agency site visit on January 30th in support of the Nicasio Spillway Modifications Project. This was the first meeting with the agencies and provided an opportunity to discuss the Districts project with the various agencies and obtain preliminary feedback. Staff is looking to have check in meetings with the interested resource agencies on a regular basis as the District proceeds with this Project.
- Staff advertised the Pine Mountain Tanks Phase 2 Project. Now that the Phase 1 project has been complete, it will provide the space to construct the two new two million gallon water storage tanks. Staff will be opening bids for this project in March. This project will replace Pine Mountain Tunnel with seismically resilient water storage tanks that will improve system reliability and storage capacity to our customers.
- System Maintenance completed the task of renewing 28 plastic services by upgrading them to one inch copper on Peacock Court in San Rafael. Working with the Home Owners Association in the area, we were able to remove the plastic service laterals ahead of their paving project.
- The District continued with Year 6 of the BFFIP plan through January 2025. The District continued pile burning in January near the Bon Tempe Treatment Plant and West Peak. Routine vegetation management projects in January focused on management of invasive broom at various watershed locations.
- The District hosted a habitat restoration volunteer event that was paired with a nature walk in the Lake Lagunitas area on January 18th, a trail stewardship event on the watershed, and Ranger's hosted a basic trout fishing training at Bon Temp.

- Winter storms resulted in a slide on Bon Tempe Treatment Plant road that impact the primary access point to the treatment plant and power line infrastructure. The District coordinated with PG&E to restore power and cleared the slide over a two day period.
- Winter storms resulted in a second slide along Worn Springs Fire rd that impacted Phoenix Lake fire road. The District cleared the slide and is evaluating options for a permanent repair along Worn Springs Fire Rd.
- Fisheries staff in collaboration with ESA conducted additional field site visits to monitoring the recently completed restoration work in the Lagunitas Creek and to make some minor design modifications to the Phase I B sites that are slated for implementation in the summer of 2025.

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	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	\$800,000	50%
Lagunitas Creek Salmonid Spawning Gravel Improvement Project	DWR Riverline	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	30.30%
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	\$4,600,000	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
Azales Hill Trail Restoration	State Parks	Trail Restoration	2/1/20	Watershed	Azales Hill Restoration	Funded	None	\$952,657	0
One Tam Forest Health Strategy	CA WCB	Forestry Restoration	11/2/23	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%

UPCOMING APPLICATIONS

								TOTAL OPEN:	\$29,600,000
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	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	
United States Department of Fish and Wildlife	USDFW	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	4,485	13,762	4,354	13,362
Monthly production, January	443	1,359	431	1,323
Daily average, January	14.29	43.85	13.91	42.69
Recycled				
Total production this FY	167.64	514.45	163.78	502.62
Monthly production, January	8.86	27.19	11.99	36.79
Daily average, January	0.56	1.71	0.29	0.89
Raw Water				
Total production this FY	61.56	188.92	38.84	119.20
Monthly production, January	14.13	43.36	0.00	0.00
Daily average, January	0.29	0.88	0.00	0.00
Imported Water				
Total imported this FY	1,433	4,397	1,696	5,204
Monthly imported, January	12	36	49	151
Reservoir Storage				
Total storage, January	25,927	79,566	22,927	79,566
Storage change during January	0	0	3,308	10,153
Stream Releases				
Total releases this FY	1,931	5,926	2,009	6,166
Monthly releases, January	421	1,293	181	555

2. <u>Precipitation:</u>	<u>FY 2024/25 (in.)</u>	<u>FY 2023/24 (in.)</u>
ALPINE	29.76	26.21
BON TEMPE	24.35	23.09
KENT	31.60	26.88
LAGUNITAS	28.09	27.70
NICASIO	21.22	17.06
PHOENIX	29.10	26.83
SOULAJULE	23.05	17.26

* Average to date = 21.53 inches

3. Water Quality:

<u>Laboratory</u>	<u>FY 2024/25</u>	<u>FY 2023/24</u>
Water Quality Complaints:		
Month of Record	18	7
Fiscal Year to Date	135	51
Water Quality Information Phone Calls:		
Month of Record	10	10
Fiscal Year to Date	85	26

The WQ lab ensured that the water supplied met or surpassed water quality regulations by collecting and analyzing 1,890 analyses on treatment plants and distribution system samples.

Mild steel corrosion rates averaged 1.69 (0.27 – 4.45) MPY. The AWWA has recommended an operating level of <5 MPY with a goal of <1 MPY.

Complaint Flushing: One flushing event was performed at 17 Pueblo Dr. in San Rafael to ensure water quality for this month on record.

Disinfection Program: 1,766' of new pipelines were disinfected during the month of January. Performed chlorination on 10 water storage tanks to ensure compliance with bacteriological water quality regulations.

Tank Water Quality Monitoring Program: Performed 30 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 1,890 treatment plant and distribution water samples, and the water quality department treated 10 tanks for low chlorine and checked an additional 30 tanks for low chlorine residual in January 2025.

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	0.04	≤ 0.10	0.04	≤ 0.10
Chlorine residual (mg/Lv)	2.71	2.75 *	2.74	2.75 *	2.70	2.75 *
Color (units)	0.2	≤ 15	0.4	≤ 15	0.2	≤ 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 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 has reached substantial completion.
- 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 and interior coating work on one of the two tanks. The Contractor is currently performing exterior preparation and coating on the first tank. 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 has completed all water system installation work, with exception of miscellaneous punch list items and final paving restoration. The project is expected to be completed February.

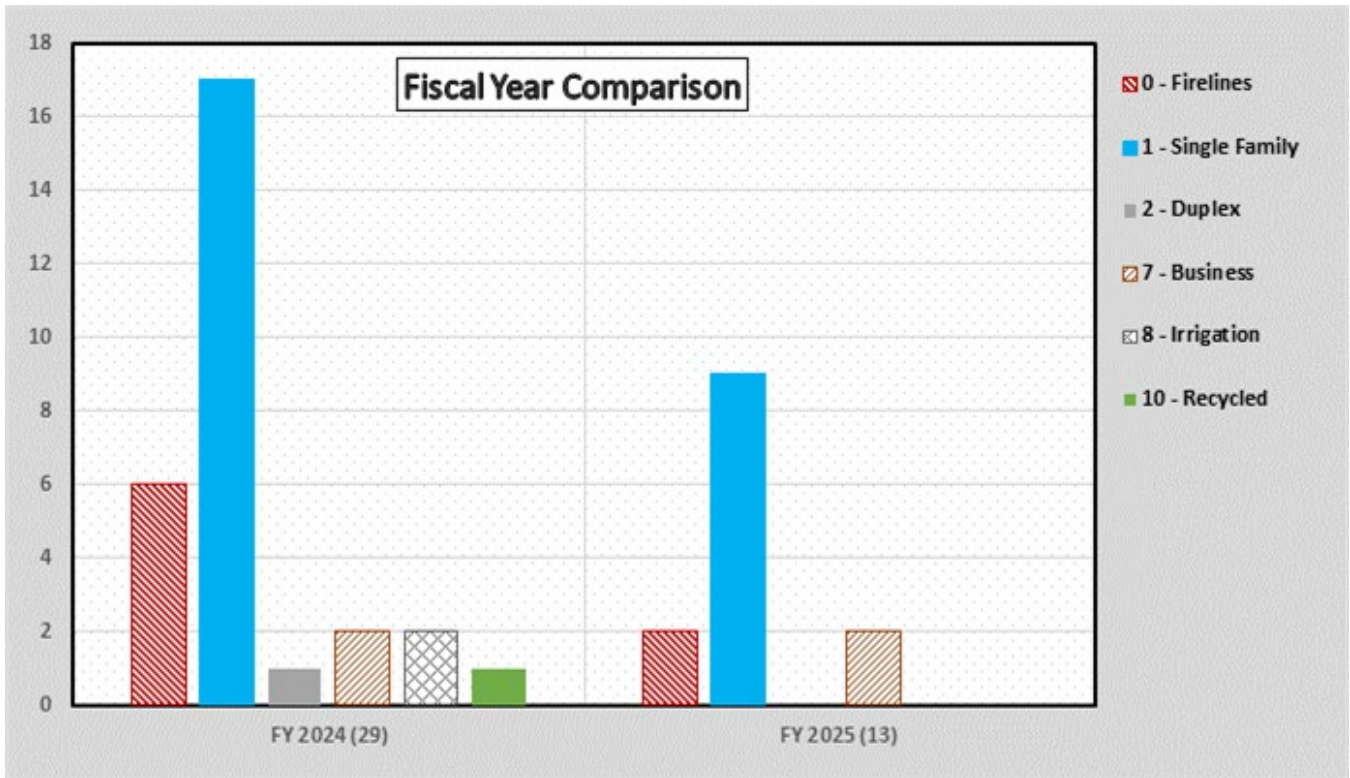
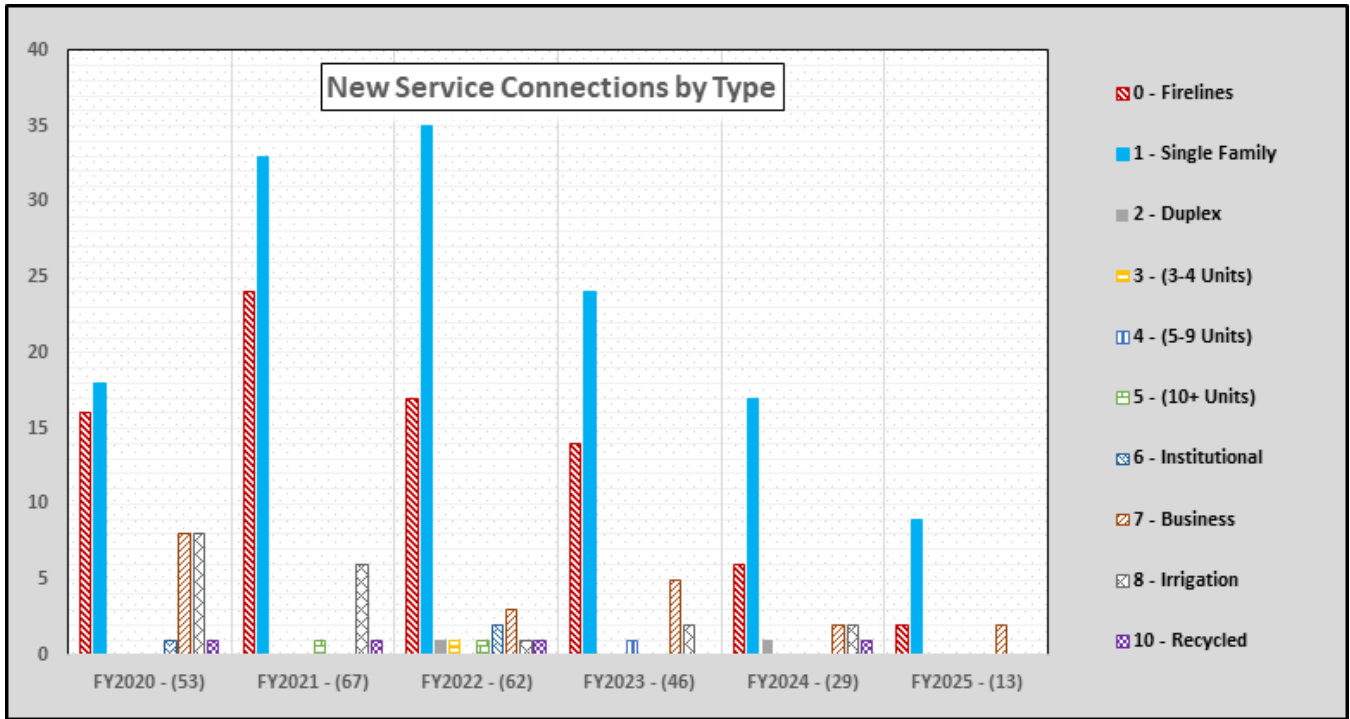
- e. Rock Ridge Pipeline Replacement Project (F22001): The Rock Ridge Pipeline Replacement Project (Project) is a component of the Fire Flow Improvement Program. This Project will install approximately 7,590 feet of new 8" and 6" welded steel and polyvinyl chloride (PVC) pipe to replace the old, leak prone fire flow deficient piping installed as early as 1934.
 - Project Budget: \$3,928,105
 - Monthly Activities: The Contractor has completed approximately 3,500 linear feet of pipeline installation and is currently working on Gregory Drive, Oak Manor Drive, and Cynthia Court. 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 mobilized to the project site and is making good progress installing new welded steel pipeline along Sir Francis Drake between Phillips

Drive and Buckelew Street. The Contractor has installed more than 1,500 linear feet to date. 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 January (feet)	1,890	0
Total pipe installed this fiscal year (feet)	15,818	1,439
Total miles of pipeline within the District	908*	908*
<i>* Reflects adjustment for abandoned pipelines</i>		
<u>Pipe Locates (610 Responses)</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Month of January (feet)	37,375	29,762
Total this fiscal year (feet)	265,736	212,180
<u>Main Line Leaks Repaired:</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Month of January 12	23	7
Total this fiscal year (7/1/24-5/31/25)	115	76
<u>Services:</u>	<u>FY2024/25</u>	<u>FY2023/24</u>
Service upgrades during January	0	0
Total service upgrades this FY	14	94
Service connections installed during January	0	0
Total active services as of February 1st, 2024	60,595	60,555
(Total Including firelines)	61,984	61,936



7. Recruitments and Hires

The District is currently recruiting for the following positions:

1. Associate Engineer (2 Positions)
2. Customer Service Representative III
3. Environmental Planner
4. Engineering Aide – Pipe Locator
5. Treatment Plant Trainee/ Treatment Plant Operator
6. Welder/Fabricator

Promotion through competitive process:

1. Construction Inspector (2 Positions)
2. Meter Services Technician
3. Heavy Equipment Operator (2 Positions)
4. Natural Resources Technician II
5. Engineering Records Manager

The District recently hired new employees for the following positions:

1. Water Conservation Specialist (2 Positions)
2. Engineering Technician-Development Services Supervisor

8. Demand Management:

	Jan-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)	49	381	404	291
Residential properties resi 3-5 (multi-family units)	0	5	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	5	61	173	72
Public Outreach, Education, Customer Service				
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	375	4116	4485	4150
Outreach to new Marin Water customers (letters sent)	180	760	1908	0
School Education				
School assemblies				
Number of activities	2	6	19	0
Number of students reached	2300	6900	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
Incentives				
Number of HECWs approved	0	2	98	103
Rain Barrel/Cisterns approved	2	11	9	15
Rain Barrel/Cisterns gallons	2700	5560	0	0
Rain Barrel Give-a-way (Gallons)	2300	20460	4840	0
"Cash for Grass" Lawn Replacements approved	6	45	61	116
"Cash for Grass" (Best Practices) square ft. lawn replaced	1792	3362	0	0
"Cash for Grass" (Standard) square ft. lawn replaced	2836	52648	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	4	20	35	27
HET rebates	0	4	17	22
Number of Smart Home Water Monitor "Flume Direct Distribution" redeemed	44	362	544	271
Number of Smart Controllers MW rebates approved	1	20	49	35
Number of Smart Controllers "RainBird compatible w/Flume" approved	1	43	131	0
Number of Smart Controllers "Rachio Direct Distribution" approved	5	109	219	77
Advanced Metering Infrastructure (AMI)				
AMI leak letters sent to customers (>200 GPD)	82	808	1330	1168
ORDINANCES				
Water Waste Prevention				
Water Waste Reports Received	9	120	224	392
Water Waste Notifications Sent	3	24	49	81
Landscape Plan Review				
Plans submitted	7	45	117	88
Plans exempt	1	4	23	5
Plans completed	1	13	30	20
Plans in workflow (pass & fail)	8	69	172	145
Tier 4 Exemption				
Inspections that resulted in a pass	0	1	2	1

9. Watershed Protection:

More Medical Calls

After several months of decreased medical aid calls on the watershed, the rangers saw an increased number of medical aid calls. During January, there were five medical aid calls, four involving mountain bikers, one biker, and one hiker.

Waterfalls Mean Visitors

Heavy rains in late 2024 meant the waterfalls on the watershed have been recharged, and in turn, this means more visitors to the waterfall trails, such as Cataract and Carson Falls Trails. Cataract Trail, especially, sees heavy use from visitors. Illegal parking at the Bolinas Road Trailhead, littering, and impacts from off-trail use kept the rangers and ranger trainees busy during the month. Extra foot patrols and preventive search and rescue during the weekends to help manage the issues and reposition rangers on one of Mount Tam's most popular trails, where numerous medical aid calls occur. Nearly 20% of all medical calls in 2024 occurred on Cataract Trail. During the month, the ranger trainees also lead efforts to decommission environmental damaging and dangerous social trails along Cataract Trail.



Illegally Parked SUV obstructing traffic at the Cataract Trailhead

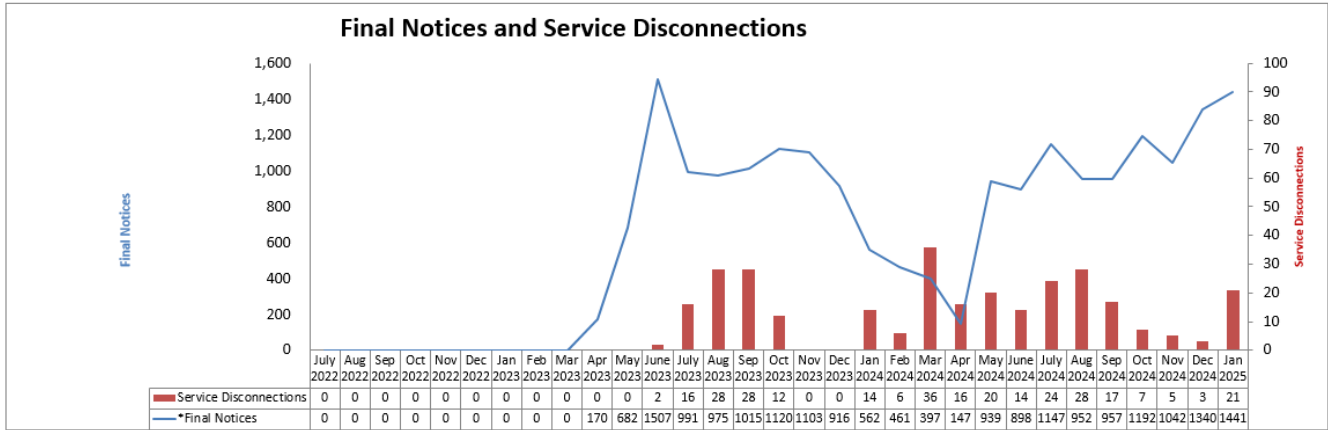
Incidents and Events	Total 909
Visitor Assists	281
Warnings	200
Citations	121
Fish and Game checks	95
Dam Checks	79
Assist Maintenance	65
Misc. Law Enforcement Calls	20
Vandalism	13
Preventive Search and Rescue	6
Fire Service	6
Medical Aid	5
Assist Outside Law Enforcement	2
Search and Rescue	2
Citizen Complaint Illegal Bike Use	2
Found Property	2
Misc. Calls for Service	2
Suspicious Circumstance	2
Verbal Dispute	1
Citizen Complaint: Off Leash Dogs	1
Theft	1
Humane/Animal Call	1
Outreach/Interpretation	1
Illegal Trail Building	1

Citations Issued	Total 121
Nonpayment of Parking Fees	99
Obstructing Traffic/6 ft of Center	16
Parking After Sunset	5
Dog off Leash	1

Type of Patrol	Jan
Foot	145
Bike	20


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	_____	
	Ben Horenstein General Manager	Ben Horenstein General Manager