



STAFF REPORT

Meeting Type: Board of Directors
Title: General Manager's Report March 2024
Through: Ben Horenstein, General Manager
Meeting Date: April 16, 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 March 2024 was 13.8 MGD compared to 14.0 MGD for the month of March 2023. Typical usage for March is 18.2 MGD.
- The daily average flow from Sonoma County Water Agency for the month of March 2024 was 0.2 MGD compared to 1.4 MGD for the month of March 2023.
- Staff filed the draft initial study/ mitigated negative declaration for the Phoenix-Bon Tempe project initiating the 30-day public comment period. Staff will be bringing this item back to a Board in April to hold a public hearing and adopting the initial study/ mitigated negative declaration.
- Staff advertised the Sir Francis Drake Boulevard Pipeline Replacement Project that will replace approximately 4,510 linear feet of 100-year-old cast iron pipe that has recently had an increased frequency of large, disruptive main breaks located in the Town of San Anselmo along Sir Francis Drake Boulevard.
- The District and One Tam partners were notified that the One Tam Regional Forest Health Project Phase II grant proposal to Cal Fire Forest Health Program was selected for funding. Project funding is for specific activities outline in the grant proposal, and the final funding amount will be determined in the coming months as the grant agreements are worked out. However, this is likely to result in over \$2 million dollars for BFFIP implementation.
- 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 completed the forest restoration work at East Potrero Meadow project and will process the remaining acres in Fall of 2024. Other fuels reduction projects include 23 acres of additional Prescribed Burn Prep near Rock Springs, Pile burning at

Taylor Trail, and continued roadside mowing along Shafter Grade. The District met its annual Broom Management target of 765 acres in late March, and is continuing with more broom work near Hidden Meadow Trail.

- Fisheries installed the Lagunitas Creek smolt trap and began daily monitoring and tagging of coho salmon and steelhead.
- Staff attended the second meeting of the proposed Marin Prescribed Fire Cooperative on March 25, 2024. Attendees from various Marin County agencies, including Marin County Fire, discussed the merits of forming a County cooperative to support increased local prescribed burning efforts.
- Staff led a volunteer stewardship event every Saturday in March. These stewardship programs included trail work on Shady Side Trail of Bon Tempe Lake; Watershed Ambassador training focused on conservation of foothill-yellow legged frogs at Little Carson Falls; annual Bald Hill Broom bust with Marin County Parks; clean-up of old Hatchery near the San Geronimo Treatment Plant organized by our Fisheries AmeriCorps. The Tam Van is station at the start of Pine Mountain Road for the month to support the Watershed Ambassadors/Frog Docents.

MARIN WATER GRANT STATUS

PROJECT DETAILS						REQUIREMENTS		BUDGET	
OPPORTUNITY	FUNDER	FUNDER PRIORITIES	APPLICATION DATE	MATCHING PROJECT	DESCRIPTION	STATUS	PREREQUISITE	FUNDS REQUESTED	MATCH REQUIREMENT %
CURRENT APPLICATIONS								\$42,173,326	
Desal Feasibility Study	USBR	Desalination	2/28/23	Desalination	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	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	Open	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	
One Tam Forest Health Phase II	State Coastal Conservancy	Forestry Restoration	3/15/2024	BFFIP Implementation	BFFIP Implementation for 2-3 years	Open	TBD	TBD	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	

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 2023/24		FY 2022/23	
	(million gallons)	(acre-feet)	(million gallons)	(acre-foot)
Potable				
Total production this FY	5,176	15,885	4,972	15,259
Monthly production, March	428	1,313	434	1,331
Daily average, March	13.80	42.34	13.99	42.93
Recycled				
Total production this FY	179.32	550.33	156.74	481.02
Monthly production, March	7.22	22.16	7.24	22.22
Daily average, March	0.23	0.71	0.23	0.72
Raw Water				
Total production this FY	38.84	119.20	42.81	131.38
Monthly production, March	0.00	0.00	0.00	0.00
Daily average, March	0.00	0.00	0.00	0.00
Imported Water				
Total imported this FY	1,732	5,316	977	2,999
Monthly imported, March	5	15	44	136
Reservoir Storage				
Total storage	25,927	79,566	25,927	79,566
Storage change during March	0	0	0	0
Stream Releases				
Total releases this FY	2,150	6,599	1,868	5,732
Monthly releases, March	74	288	54	165

2. <u>Precipitation:</u>	<u>FY 2023/24 (in.)</u>	<u>FY 2022/23 (in.)</u>
Alpine	46.59	56.96
Bon Tempe	40.94	55.07
Kent	48.19	53.34
Lagunitas *	48.73	46.32
Nicasio	33.28	45.07
Phoenix	46.96	64.93
Soulajule	32.19	45.27
* Average to date = 46.59 inches		

3. Water Quality:

<u>Laboratory:</u>	<u>FY 2023/24</u>	<u>FY 2022/23</u>
Water Quality Complaints:		
Month of Record	3	9
Fiscal Year to Date	61	114
Water Quality Information Phone Calls		
Month of Record	4	5
Fiscal Year to Date	43	68

The WQ lab ensured that the water supplied met or surpassed water quality regulations by collecting and analyzing 1,226 analyses on treatment plants and distribution system samples.

Mild steel corrosion rates averaged 1.79 (1.01 - 2.88) 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.

Tank Survey Program: Performed 4 water storage tank sanitary surveys were performed during the month.

Disinfection Program: No new pipelines were disinfected during the month of November. Performed chlorination on 5 water storage tanks to ensure compliance with bacteriological water quality regulations.

Tank Water Quality Monitoring Program: Performed 31 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 4 water storage tank sanitary surveys, treated 5 tanks for low chlorine, and checked an additional 31 tanks for low chlorine residual in March 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	0.03	≤ 0.10
Chlorine residual (mg/L)	2.83	2.75 *	2.80	2.75 *	2.81	2.75 *
Color (units)	0.5	≤ 15	0.3	≤ 15	0.0	≤ 15
pH (units)	7.8	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:

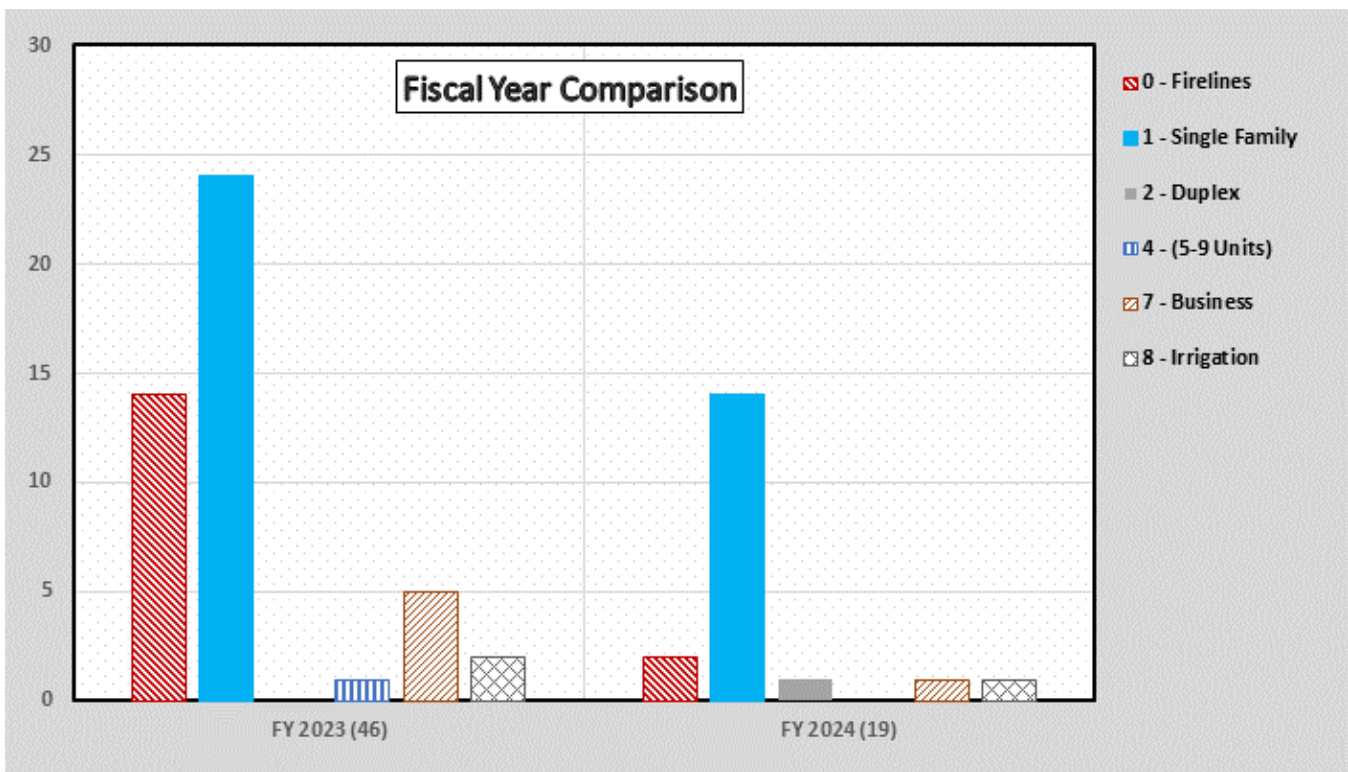
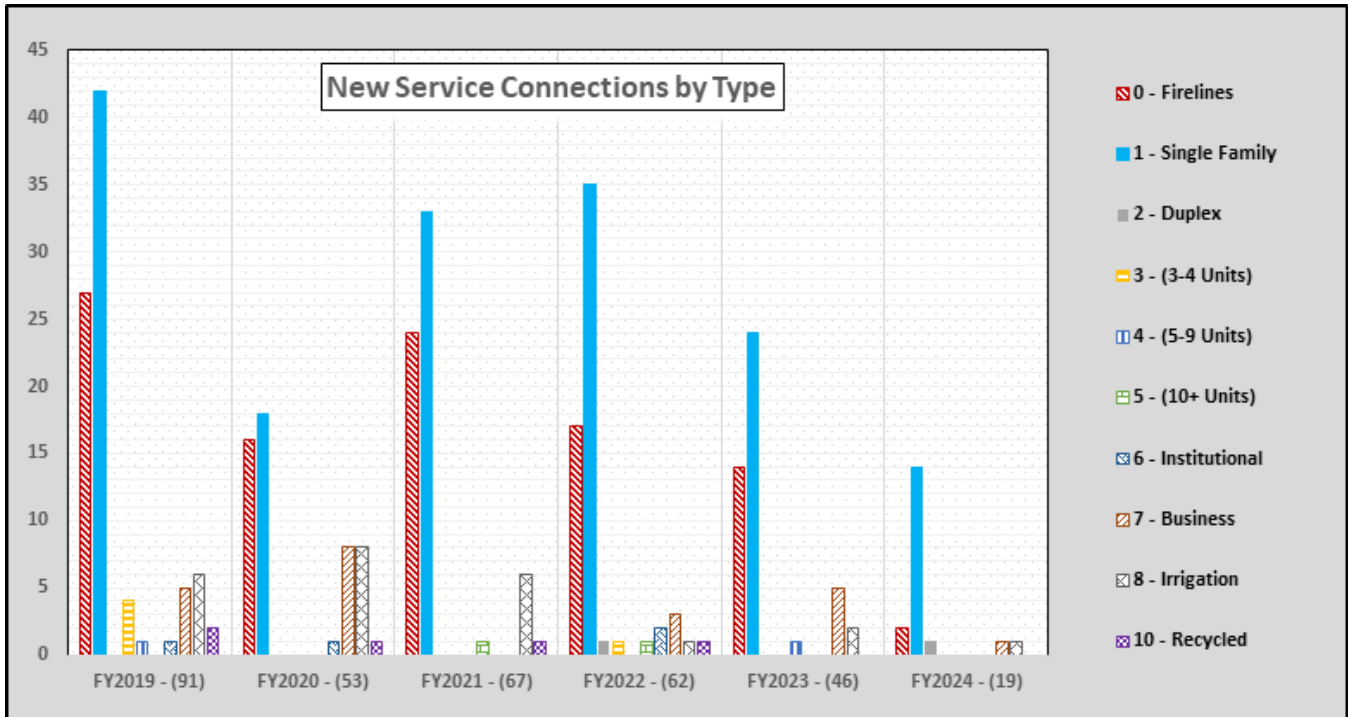
- a. Pine Mountain Tank Phase 1 – Rough Grading Project (D21043): The Pine Mountain Tunnel Tanks Replacement Project is a multi-year two-phased project that will replace the existing Pine Mountain Tunnel. This project (Phase 1) will excavate approximately 45,000 cubic yards of hillside and will install 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 has been temporarily suspended due to the winter conditions and full reservoir levels. The project will resume this 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: A preconstruction meeting was held on March 19, and the Contractor has issued an Underground Service Alert and is preparing to mobilize.
- 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.

6. Other:

<u>Pipeline Installation</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Pipe installed during March (feet)	35	113
Total pipe installed this fiscal year (feet)	1,519	8,196
Total miles of pipeline within the District	908*	908*
<i>* Reflects adjustment for abandoned pipelines</i>		
<u>Pipe Locates (1,224 Responses)</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Month of March (feet)	29,566	18,625
Total this fiscal year (feet)	257,955	195,211
<u>Main Line Leaks Repaired:</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Month of March	10	8
Total this fiscal year (7/1/23-3/31/24)	97	143
<u>Services:</u>	<u>FY2023/24</u>	<u>FY2022/23</u>
Service upgrades during March	9	9
Total service upgrades this FY	137	120
Service connections installed during March	3	0
Total active services as of April 1st, 2024	60,578	60,499
(Total Including firelines)	61,961	61,874



7. Recruitments, Promotions (through competitive process) and Hires

The District is currently recruiting for the following positions:

- Information Systems Analyst II
- Engineering Technician Supervisor-Development Services
- Water Quality Intern
- Senior Customer Service Field Inspector
- Engineering Technician- Facilities Designer I/II
- Assistant Utility Maintenance Worker
- Associate/Assistant Engineer

Through competitive recruitments, employees promoted to the following positions:

- Water Quality Technician - Limited Duration
- Field Supervisor
- Supervisor of Facilities Maintenance & Special Projects
- Engineering Manager I/II (Design)

In the last 30 days, the District hired new employees for the following positions:

- Accountant I
- Lab Technician
- Watershed Aide -Maintenance
- Watershed Aide - Volunteer Management & Community Outreach
- Watershed Aide -Vegetation Management (2 Positions)

8. Demand Management:

	Mar-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)	29	259	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	7	127	72	100
Public Outreach and Education, Customer Service				
Public outreach events (number of people attending)	0	1022	17775	1602
Public education events (number of participants)	0	0	328	536
Customer calls/emails admin staff	235	2757	4150	9508
Outreach to new Marin Water customers (letters sent)	134	1503	0	0
School Education				
School assemblies				
Number of activities	0	16	0	0
Number of students reached	0	17250	0	0
Field trips				
Number of activities	6	12	15	0
Number of students reached	138	255	307	0
Classroom presentations				
Number of activities	5	12	17	0
Number of students reached	131	407	531	0
Other (e.g. booth events, school gardens)				
Number of activities	0	0	1	0
Number of students reached	0	0	480	0
Incentives				
Number of HECWs approved	12	78	103	190
Number of Rain Barrel/Cisterns approved	2	8	15	76
"Cash for Grass" Turf Replacements approved	6	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	1	21	27	298
HET rebates	1	10	22	92
Number of Smart Home Water Monitor "Flume Direct Distribution" redeemed	59	452	271	1568
Number of Smart Controllers rebates approved	2	29	35	69
Number of Smart Controllers "RainBird compatible w/Flume" approved	10	104	0	0
Number of Smart Controllers "Rachio Direct Distribution" approved	16	153	77	178
Advanced Metering Infrastructure (AMI)				
AMI leak letters sent to customers (>200 GPD)	71	972	1168	1050
ORDINANCES				
Water Waste Prevention				
Water Waste Reports Received	11	135	392	4451
Water Waste Notifications Sent	1	30	81	0
Landscape Plan Review				
Plans submitted	12	93	88	77
Plans exempt	4	20	5	1
Plans completed	0	28	20	17
Plans in workflow (pass & fail)	14	140	145	123
Tier 4 Exemption				
Inspections that resulted in a pass	0	2	1	1
Graywater Compliance Form				
Applications Received (as of Dec 2019)	6	114	123	57
Systems installed	1	20	23	13

9. Watershed Protection:

Search and Rescue on Cataract Trail

On Sunday March 17th, Rangers and along with Marin County Search and Rescue (SAR) were involved in a SAR incident on Cataract Trail. A hiker got separated from his group and became lost. After about a four hour ground search the subject was located and reunited with his group uninjured.



Marin SAR and Rangers with the lost person after they were reunited with family.

Foot and Bike Patrols in March

During March the Rangers completed 140 miles of foot patrol and 75 miles of bike patrols. These patrol allow the Rangers to traverse the many miles of trails on the Watershed. At the same time, it allows Rangers to be more visible and accessible to the watershed visitors.

Rangers continue to support Marin Water's BFFIP

During the month of March the Rangers continued to support the ongoing pile burning on the Watershed that is a vital part of the BFFIP. These efforts will continue through the spring.

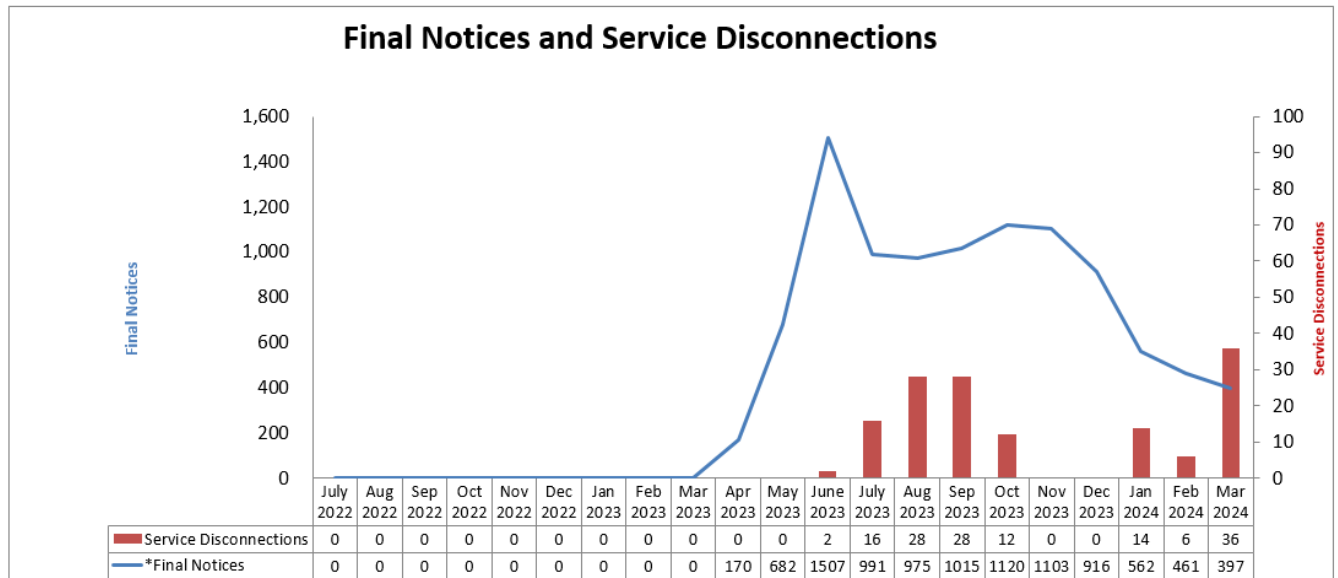


Pile Burning in the Taylor Trail Burn Unit

Incidents and Events	950
Visitor Assists	386
Warnings	142
Dam Check	105
Citations	95
Fish and Game Contact	75
Assist Watershed Maintenance	74
Misc Law Enforcement Calls	23
Vandalism	11
Preventative Search and Rescue	8
Fire Service	6
Suspicious Circumstance	4
Illegal Trail Work	3
Assist Outside Law Enforcement	3
Search and Rescue	3
Medical Aid	2
Citizen Complaint: Illegal Bike Use	2
Citizen Complaint: Off Leash Dogs	2
Theft	2
Humane/Animal Related	1
Citizen Complaint: Vehicle Speed	1
Misc. Call for Service	1
Found Property	1
Citations	95
Non-Payment of Parking Fees	79
Obstruct Traffic/Parking within 6' of Center	8
Bike on Trail	2
Parking After Sunset	2
Dog off Leash	2
Swimming/Wading	1
No Parking	1




10. Shutoff Notices and Disconnections:



ENVIRONMENTAL REVIEW: Not Applicable.

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