



CENTRAL MARIN SANITATION AGENCY



Business Plan

Fiscal Year 2023 – 2024

Board approved 7/11/2023



Agency's Mission, Vision, and Values



MISSION

MISSION

WHAT THE AGENCY DOES

Central Marin Sanitation Agency protects the environment and public health and is integral to the community by providing wastewater, environmental, and resource recovery services.



VISION

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WHERE THE AGENCY WANTS TO BE IN THE FUTURE

Central Marin Sanitation Agency will be a forward-thinking organization by providing innovative and effective wastewater services, capturing and utilizing renewable resources, and implementing sustainable solutions for an enhanced quality of life.



VALUES

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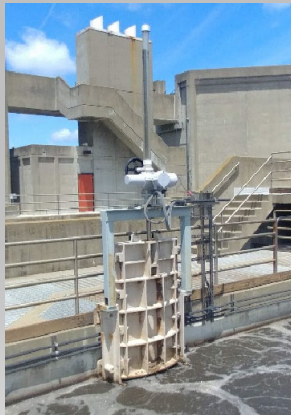
KEY STATEMENTS THAT DESCRIBE THE IDEALS OF THE AGENCY

CMSA values...

- Continuous regulatory compliance to protect the environment.
 - Sound financial practices.
 - Effective asset management.
 - A safe and healthy workplace.
 - Creating job satisfaction within a diverse workforce.
 - Engaging public outreach and educational programs.
 - Leadership, partnerships, teamwork, and collaboration.
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AGENCY GOALS

- ▲ **GOAL ONE**
- ▲ GOAL TWO
- ▲ GOAL THREE
- ▲ GOAL FOUR
- ▲ GOAL FIVE
- ▲ GOAL SIX



GOAL ONE

CMSA will effectively operate and maintain its treatment facilities in compliance with changing regulations.

Objective 1.1 Maintain high performance of the treatment facility's operational processes

Action: Comply with all Agency regulatory requirements

Action: Receive the National Association of Clean Water Agencies (NACWA) Platinum Award

Objective 1.2 Manage the Agency's equipment and assets consistent with CIP and maintenance programs

Action: Replace the Chlorine Contact Tank gates

Action: Develop Operating & Maintenance procedures for the new Liquid Organic Waste Receiving Facility

Action: Replace corroding facility doors

Action: Evaluate upgrades to the Laboratory DI water system

Action: Evaluate using secondary flow valves for secondary flow equalization

Objective 1.3 Deliver critical and high priority Agency capital projects

Action: Complete rehabilitation of secondary clarifier 2

Action: Complete construction of the new Liquid Organic Waste Receiving Tank and Biogas Treatment project

Action: Finish Dewatering System Replacement Project predesign and select new centrifuges

Action: Design replacement elevator controls and begin construction

Action: Rehabilitate primary clarifier 1 and install flow optimization baffle

Action: Replace diesel underground storage tank with an above ground tank

AGENCY GOALS

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GOAL TWO

CMSA will continually improve financial management practices to ensure transparency, financial sustainability, and sound fiscal principles.

Objective 2.1 Regularly evaluate existing fiscal practices and procedures and develop new procedures as necessary:

Action: Develop new and update existing general accounting procedures

Action: Prepare new budget development procedures

Objective 2.2 Further develop financial system functions for improved efficiency

Action: Expand available credit card transaction types

Objective 2.3 Prepare transparent financial documents

Action: Prepare the Agency's FY24-FY25 budget document in the Government Finance Officers Association (GFOA) format and submit to the GFOA for review

Action: Prepare the Agency's Annual Comprehensive Financial Report (ACFR), and submit to the GFOA for review

Action: Prepare the Agency's Popular Annual Financial Report (PAFR), and submit to the GFOA for review

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GOAL THREE

CMSA will further develop resource recovery opportunities to achieve community, environmental, and economic benefits.

Objective 3.1 Implement steps to enhance the Agency power delivery program

- Action: Receive new external digester feedstocks, and monitor digester health
- Action: Perform an EV Charging Study and investigate grant funding options
- Action: Track and apply for Inflation Reduction Act funding for cogeneration system improvements project
- Action: Initiate an excess biogas utilization study

Objective 3.2 Increase the Agency's energy efficiency through implementation of the Power Monitoring Program

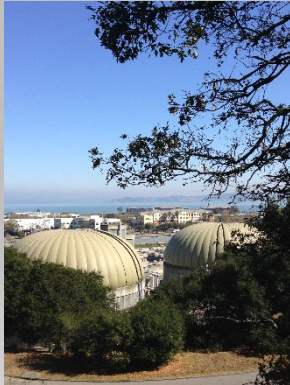
- Action: Determine and implement next steps in primary channel air optimization study
- Action: Complete Xylem machine learning Treatment System Optimization project
- Action: Conduct Organic Waste Receiving Station energy assessment and evaluate energy conservation measures

Objective 3.3 Evaluate treatment processes to determined opportunities for efficiency, reliability and quality improvements

- Action: Conduct secondary system loading study
- Action: Perform a nutrient loading study
- Action: Install hydrogen sulfide monitoring instruments to optimize the odor control system

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GOAL FOUR

CMSA will be a leader and/or an active participant in collaborative efforts to address industry and community challenges and opportunities.

Objective 4.1 Collaborate with stakeholders on programs to comply with CALRecycle's regulations on diverting organics from landfills

Action: Monitor Bay Area Biosolids Coalition activities

Action: Support Marin Sanitary Service's Organic Recovery Program expansion

Action: Support CalRecycle's co-digestion efforts by effectively utilizing co-digestion grant funding

Action: Support CalRecycle's co-digestion efforts by installing a high efficiency grit washing system

Objective 4.2 Promote interagency coordination of projects and initiatives

Action: Track developments on regional nutrient watershed permit and its potential impacts to CMSA

Action: Monitor MMWD water supply decisions, and engage in discussions if expanding recycled water use is considered

Action: Install an influent flow meter on San Rafael Interceptor and evaluate meter performance

Action: Support JPA Agencies with SSO monitoring and sample analysis

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GOAL FIVE

CMSA will attract and retain high quality employees by engaging staff, fostering professional development, valuing diversity, and promoting a culture of safety.

Objective 5.1 Educate employees on Agency benefits

Action: Provide Employee Assistance Program presentations

Action: Schedule an onsite retirement consultant to discuss investment funds and options

Action: Update benefit reference guide

Objective 5.2 Promote a culture of leadership and professional growth to attract and develop qualified and skilled employees

Action: Evaluate and implement existing departmental succession planning documents

Action: Hire retired annuitants to train and develop new employees

Action: Evaluate participation in local job fairs

Objective 5.3 Enhance employee work culture

Action: Hold an Agency summer barbecue, holiday party, and safety program recognition event

Action: Submit applications for industry awards, and recognize award winners

Objective 5.4 Maintain a safe and secure work environment

Action: Conduct a safety culture survey

Action: Evaluate areas for improved fall protection

Action: Begin lockout/tagout procedures update project

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GOAL SIX

CMSA will expand its use of technology to improve communication and processes and strengthen system integrity.

Objective 6.1 Improve communication of internal messages

- Action: Create master index of existing financial reports in Tyler for quick reference
- Action: Launch digital bulletin board for internal announcements
- Action: Develop new and update existing environmental services standard operating procedures

Objective 6.2 Improve Agency documents and file management

- Action: Audit and update all Agency forms and ensure file paths are correct
- Action: Digitize select historical engineering records

Objective 6.3 Improve communication security and reliability

- Action: Procure new Internet and telephone contracts
- Action: Create a formal cyber incident response plan

Objective 6.4 To manage risk, reduce or eliminate single points of failure

- Action: Replace data backup depository
- Action: Develop Programmable Logic Controller support training plan for Electrical/Instrumentation staff
- Action: Continue cross training Environmental Services Analysts in Laboratory functions

CENTRAL MARIN SANITATION AGENCY

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