



CENTRAL MARIN SANITATION AGENCY



Business Plan

Fiscal Year 2022 – 2023

CMSA Board Approved 07-14-2022



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) Gold Award
- Action: Receive CMSA Laboratory TNI-2 ELAP Accreditation
- Action: Receive new NPDES permit

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

- Action: Develop operating and maintenance procedures for the Jenbacher cogeneration system
- Action: Replace the Administration building carpet
- Action: Replace corroding facility doors
- Action: Evaluate upgrades to the Laboratory DI water system
- Action: Install main switchgear HVAC improvements

Objective 1.3 Deliver critical and high priority Agency capital projects

- Action: Replace the Digester No.2 Membrane Cover
- Action: Complete rehabilitation of secondary clarifiers 1 and 4
- Action: Begin construction of the new Liquid Organic Waste Storage Tank and Biogas Treatment project
- Action: Begin design for the new centrifuges
- Action: Complete main switchgear condition assessment
- Action: Complete preparatory work and field investigations to support the future design of new main switchgear

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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: Implement accounting transfer procedures for Agency capital assets

Action: Incorporate project numbers into payroll procedures

Action: Prepare general procedures manual for all financial procedures

Objective 2.2 Implement the financial system Project Accounting and Budget Process Improvement features

Action: Implement project accounting to manage fixed asset accounts using project numbers

Action: Implement personnel budgeting function

Action: Implement budget worksheet auto-fill function (Cell Sense)

Objective 2.3 Prepare transparent financial documents

Action: Prepare the Agency's FY22-FY23 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: Negotiate and execute new feedstock agreement with MSS, and consider agreements with Republic and SBMWA
- Action: Validate Digester Pilot Study performance metrics full scale to support future increase in organic loading
- Action: Update monitoring and operating strategy to maximize power delivery using the co-digestion management tool

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

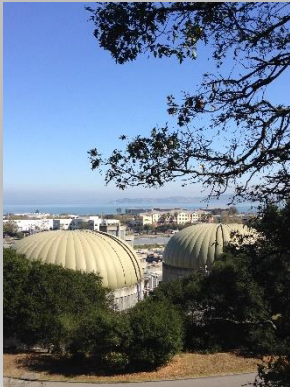
- Action: Install Power Monitoring Devices at Administration Building
- Action: Expand energy data collection from existing facility electrical equipment
- Action: Conduct Organic Waste Receiving Station energy assessment and evaluate energy conservation measures

Objective 3.3 Evaluate Sentry System to understand whether it provides an early warning for digester upsets

- Action: Operate Sentry System on full scale anaerobic digesters
- Action: Collaborate with Sentry to optimize equipment placement and operating and maintenance procedures

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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 and serve as lead agency.
- Action: Support Marin Sanitary Service's Organic Recovery Program expansion
- Action: Support CalRecycle's co-digestion efforts by effectively utilizing co-digestion grant funding (if awarded)

Objective 4.2 Promote interagency coordination of projects and initiatives

- Action: Consider expanding CMSA's recycled water use program
- Action: Support SD2 with forcemain valve assessment
- Action: Install two standby generators at SD2 Lucky and Campbell Bishop pump stations
- Action: Install influent flow meter on San Rafael Interceptor and evaluate meter performance
- Action: Support JPA Agencies with SSO monitoring

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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 manual and personnel policies with benefit changes

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: Evaluate and implement training and development alternatives

Action: Enhance employee participation on Agency committees, workgroups and teams

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

Objective 5.4 Maintain a safe and secure work environment

Action: Conduct a safety culture survey

Action: Evaluate areas for improved fall protection

Action: Launch updated lone operator protocol

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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: Evaluate automation of routine reports
- Action: Optimize the utility of the electronic bulletin board system

Objective 6.2 Improve Agency documents and file management

- Action: Audit and update all Agency forms and ensure file paths are correct
- Action: Implement Linko electronic dental office inspection forms
- Action: Optimize data integration between Agency data management systems for proactive biogas treatment system management
- Action: Optimize use of electronic devices in the field based on staff feedback

Objective 6.3 Improve communication security and reliability

- Action: Improve WIFI access on Agency property
- Action: Engage with CISA for training and vulnerability assessments
- Action: Set-up drive encryption on all desktop computers
- Action: Procure new Internet and telephone contracts

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

- Action: Augment human redundancy for Operation Technology support and repairs
- Action: Practice running critical process areas in hand/manual modes of operation
- Action: Continue cross training Environmental Services Analysts in Laboratory functions

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