



CENTRAL MARIN SANITATION AGENCY



Business Plan

Fiscal Year 2024 – 2025

Board Approved 7/9/2024



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-7 Award
- Action: Complete annual ELAP laboratory audit
- Action: Evaluate facility operations without a dry weather graveyard shift

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

- Action: Commission a Facilities Structures Seismic Study
- Action: Evaluate upgrades to the Laboratory DI water system
- Action: Complete Chlorine Contact Tank Deck and Wall Coating Project
- Action: Evaluate RV Interceptor hydrogen peroxide access/feed options for the Oak Hill Development
- Action: Evaluate 3D scanning of CMSA facility
- Action: Replace five corroded facility doors and two window frames

Objective 1.3 Deliver critical and high priority Agency capital projects

- Action: Select a nutrient removal system for the predesign phase of the Nutrient Removal Project
- Action: Remove solids from the Outfall Diffuser Section
- Action: Finish New Grit Washers Project design and begin construction
- Action: Complete Dewatering System Replacement Project design and begin construction
- Action: Rehabilitate Primary Clarifier 1 and begin rehabilitation of Primary Clarifier 2

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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: Revise the Fee Ordinance for vector truck acceptance criteria and fees

Objective 2.2 Further develop financial system functions for improved efficiency

Action: Automate invoicing of source control program permits

Action: Complete competitive evaluation of deferred compensation plan provider(s)

Action: Evaluate banking services relationship for potentially new or added services

Objective 2.3 Prepare transparent financial documents

Action: Prepare the Agency's FY26 & FY27 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

Action: Prepare and submit application for California Treasurer's Association Award

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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: Optimize operation of organic waste receiving facilities and cogeneration system to consistently be energy positive
- Action: Obtain Inflation Reduction Act funding for the cogeneration system improvements project

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

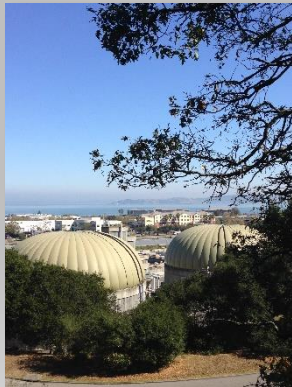
- Action: Request proposals for natural gas procurement services
- Action: Evaluate the proposed nutrient removal alternatives for energy consumption

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

- Action: Determine the Primary Clarifier 1 baffle system performance
- Action: Install hydrogen sulfide monitoring instruments to optimize the odor control system performance
- Action: Finish the Sodium Bisulfite Reduction Study
- Action: Complete Sentry Loading Study for influent and aeration tank organic loading monitoring

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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 coordinating with Republic Services to delivery organics

Objective 4.2 Promote interagency coordination of projects and initiatives

- Action: Support SRSD service contract development and evaluation
- Action: Monitor MMWD water supply decisions, and engage in discussions if expanding recycled water use is considered
- Action: Evaluate San Rafael Interceptor flow meter performance and decide on Ross Valley Interceptor meter installation
- Action: Support JPA Agencies with SSO monitoring and sample analysis
- Action: Serve as North Bay Watershed Association Treasurer

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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 overview of the 457(b) program

Action: Provide Agency new employee onboarding training once a quarter

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

Action: Update and implement existing departmental succession plans

Action: Hire retired annuitants to train and develop new employees

Action: Enhance exposure to cross-department activities through targeted ASPC departmental information sessions

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: Track on implementation status of safety culture survey findings

Action: Complete a Job Hazard Assessment Program with the maintenance department

Action: Develop a Workplace Violence Prevention Plan

Action: Migrate all LOTO procedures to a new software program

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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: Evaluate automation of routine reports

Objective 6.2 Improve Agency documents and file management

Action: Audit and update all Agency forms and ensure file paths are correct

Action: Create master index file for engineering projects and migrate older engineering files from K: drive

Objective 6.3 Improve communication security and reliability

Action: Replace all office computers

Action: Review cloud migration options for data management systems

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

Action: Information Systems Administrator to attend Cybersecurity Training

Action: Continue 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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