



1301 Andersen Drive
San Rafael, CA 94901
Phone: 415-459-1455
Fax: 415-459-3971
www.cmsa.us

What's Happening Now...

Reaching Out for Earth Day



Earth Day falls in the month of April and is an extremely busy time for the countywide public education and outreach program. The program's wastewater treatment agencies staffed and sponsored several events that benefit the environment for Earth Day. A public education and outreach booth was set up at the Downtown San Rafael Farmer's Market on Thursday, April 21. It was the program's busiest Farmer's Market ever, with a total of 177 environmental education quizzes taken (108 adults and 69 children). Most of the

people had never taken the quiz before and we received many positive comments about how much the quiz takers were learning and how educational the quizzes were. Novato Sanitary District staffed a public education and outreach booth at the Novato Business Showcase on the same day.

On Saturday, April 30, the agencies participated in two events. The outreach booth will be set up at the Salmon Release Festival in Tiburon, and a booth will be staffed to exchange mercury thermometers for digital non-mercury containing thermometers at the Hazardous Waste Take Back Event at the Marin Center. These booths successfully bring environmental awareness and education to the public, and are a great way to celebrate Earth Day!



Pictured above are Gretchen Mueller and Rob Cole, staff from CMSA. The booth banners are pictured, right.



Administration Building Expansion Project

The project's general contractor, DL Falk, is completing outstanding punch list items, and is scheduling the City of San Rafael's final inspections, and scheduling training for our staff on the new HVAC equipment and the upgraded fire alarm system. The Environmental Services Department staff have moved into their new offices and are excited about their new workspaces. This project will be brought either to the May or June Board meeting for acceptance. ◆◆◆

Pictured, left, Environmental Services staff Greg Pease at his new office.

Keeping Up With Maintenance



During our quarterly plant safety inspection, the safety committee team noted the absence of exit lighting in the new Gallery A Extension. Emergency lighting and illuminated exit signage is necessary for safety purposes, especially in underground facilities. The Electrical/Instrumentation shop installed the required safety equipment (*pictured, left*) in the gallery to rectify the problem.◆◆◆

Ultrasonic (sound wave) level indicators measuring the liquid level in the San Rafael Hydrogen Peroxide Tank recently failed, and Electrical/Instrumentation staff replaced them with a more effective radar (radio waves) level transmitter. The new transmitter is working very well. In enclosed tanks, the air density changes with temperature, causing ultrasonic level measurements to also change. Since the radar is not dependent on air density, the reading is very accurate and stable. CMSA will monitor the performance to determine if radar is the preferred technology for tank monitoring.◆◆◆

Maintenance has embarked on our annual preventive maintenance (PM) throughout the plant. In addition to regularly scheduled PM, we are taking a page out of our Asset Management playbook as we incorporate condition assessment into our checklists. Besides condition assessment, we are utilizing our CMMS to establish triggers to determine when to repair, refurbish, or replace system components. This year, those triggers indicated it's time to refurbish several components in Primary Clarifier #5 (*pictured, right*) including a helical scum skimmer, chain, flights, sprockets and track. ◆◆◆



Maintenance is installing weir brush systems on two of the four Secondary Clarifiers (*pictured, left*) in an effort to keep algae from growing on the weirs. While these clarifiers are down for this modification work, our maintenance staff will perform annual preventive maintenance and conduct a condition assessment on the clarifiers.◆◆◆

Pictured, right, the Waukesha co-generation engine receives one final maintenance inspection by Lead Mechanic Mike Gardea prior to the peak power demand season beginning May 1st. This period for CMSA runs through October 31st. CMSA utilizes methane gas from our digesters or natural gas purchased from PG&E as fuel for this engine, which produces up to 95% of the electricity needed to operate the facility on a daily basis.



Finance News

Monthly Budget Performance

As of March 31, the end of the third quarter, CMSA received 73.2% of budgeted operating revenue and incurred 70.5% of total budgeted operating expenses. Debt Service contributions from the JPA member agencies were 100% of budget.

Asset Management projects and rehabilitation activities were at 68.2% of budget. Actual expenditures totaled \$410k and outstanding purchase orders totaled \$335.8k for the CMMS and Asset Management systems, phone system replacement, procurement of plant and chemical pumps and sluice gates, cogen major maintenance, secondary clarifier turntable replacement, ferric chemical tank replacement and other minor asset management improvements.

The Revenue Bond Program was at 84% of budget including \$702.6k in contractual obligations associated with the

Administration Building Expansion Project, the Agency Capital Master Plan, Biosolids to Energy Initiative, Digester Improvement/FOG Facility Project, and the Aeration Blower Replacement Project. The remaining budget balance of \$11.3 million represents Revenue Bond funded activities in FY 11 through FY 13. ◆◆◆

FY 2012 Budget and CIP Update

The Agency continued the development of the FY 12 Budget. Among the items that were completed in April were 1) projections for FY 11 expenditures through June 30th, 2) calculation of FY 11 and FY 12 sewer service charges based on the actual FY 11 EDU counts, 3) development of the FY 12 department budgets, and 4) significant revisions of the 10-year Capital Improvement Program. Agency staff has met with the Board Finance Committee and received input and guidance on the draft FY 12 budget that will be presented to the CMSA Board at the May 2011 meeting.◆◆◆

New Agency Policies

As part of its culture of continuous improvement, CMSA has developed two new policies over the last month. Below are brief descriptions of each:

Revision to Financial Policy #520 - Revenue Management: In April, the CMSA Board adopted revisions to the Agency's Revenue Management Financial Policy. The updated policy provides additional direction to Agency staff on reviewing EDU reporting information from the JPA members and the use of reported EDU counts in the development of the Agency's annual budget. This revision was necessitated because not all JPA members provided the necessary supporting information to substantiate the number of EDU served in each jurisdiction for FY 2010-11 & FY 2011-12. This information is critical because it is the basis for what the Agency charges the rate payers for its services, and the foundation of budget development.

Draft Catastrophic Leave Policy: In April, Agency staff presented a draft Personnel Policy that would allow agency employees to voluntarily donate accrued sick or vacation time to another employee who is on catastrophic leave and is about to exhaust his/her leave time. The Board reviewed the draft policy at its April meeting, and expressed their support. Comments from the Board and legal counsel have been incorporated into the final draft version, and it has been provided to SEIU with an offer to meet and confer on its provisions. ♦♦♦

Agencywide Projects & Programs



Aeration Blower Replacement: This month, our project team reviewed the 50% design submittal from the design engineer, Carollo Engineers. We reviewed the optimum blower size for flow, pressure, and efficiency. Carollo will submit their 90% design for our review in May, followed by the final 100% design package. We plan to bring the contract documents to the Board for adoption in June or July, followed by public bidding and award. Construction is expected to begin in September or October. *Pictured, left, are the Existing Aeration Blowers. The two on the right will be replaced*

Cathodic Protection/Corrosion Survey: The annual cathodic protection monitoring on the land portion of the Marine Outfall, and the last sections of the Ross Valley and San Rafael interceptors, will be conducted soon. The impressed-current cathodic protection system provides corrosion protection to our pipelines' infrastructure. This year's work includes testing soil potentials every ten feet along the Outfall pipeline, in adjacent landscape rather than in the street, to avoid damaging the new pavement overlays in San Rafael. The work will be done within the Agency's permanent easement, and staff have researched the original easement documents to prepare an aerial view showing the pipeline and easement locations. The work will commence once all the property owners have been contacted.

Digester Improvements and FOG/Food to Energy Facility: This project will ultimately reduce the amount of natural gas the Agency procures to run its cogeneration engine by replacing aging equipment serving the Agency's two anaerobic digesters and constructing a new Fats Oils and Grease (FOG) and food waste receiving facility to inject this high-energy material into the digesters, and improve gas production. At their April meeting, the Board awarded the contract to GSE Construction, Inc. of Livermore, for the low bid price of \$5,787,000. The preconstruction conference will take place in early May. The first construction milestone is demolition and cleaning of the first digester within 60 days of the Notice to Proceed so it can be inspected by staff. The overall project is expected to take 600 calendar days, through the end of calendar year 2012. *Pictured, right, is the existing secondary digester, showing floating steel cover, which is slated for replacement.*



Capital Improvement Project (CIP) Team: The team has implemented a complete reorganization and simplification of the 10-year and annual Capital Improvement Program plan, budgets, and project descriptions. Drafts of this first year's products were presented to the Board's Finance Committee as part of the overall draft budget review, and will be finalized based on their guidance. These new formats will assist staff in budgeting and planning ongoing activities and larger, one-time projects, and tracking their executed schedule and budget performance. The new format should also simplify the public's ability to follow the CIP in the annual adopted budget. ♦♦♦

Strategic Business Planning

The Agency is nearing completion on the development of its second 5-year Strategic Business Plan, with only the identification of the Strategic Actions left remaining to achieve the Goals and Objectives.

On March 29th, the Strategic Planning Committee held a workshop to discuss the Objectives developed by the four Agency Strategic Planning Committee working groups and to link those Objectives to the appropriate Goals.

Goal 1: CMSA will continue to operate and maintain its wastewater facilities to produce high quality effluent and biosolids, and to meet or exceed changing regulatory requirements.

Identified Objectives: 1) Further enhance the Agency's asset management program; 2) Continuously improve the performance of the plant's operational processes and systems; and 3) Proactively develop and implement strategies to meet changing regulatory requirements.

Goal 2: CMSA will continually improve financial management programs to ensure transparency, financial sustainability and sound fiscal management.

Identified Objectives: 1) Prepare financial documents in accordance with the Governmental Finance Officer Association's recommended best practices; 2) Enhance interdepartmental capital program planning and project implementation; and 3) Broaden financial policies and procedures to further refine procurement and contracting practices.

Goal 3: CMSA will incorporate green business principles in its

short and long term planning. **Identified Objectives:** 1) Consider energy efficiency and environmental impacts in Agency projects, initiatives, and business practices; 2) Develop a policy for the beneficial use of the Agency's products.

Goal 4: CMSA will lead or actively participate in collaborative discussions and efforts to address regional environmental opportunities and challenges. **Identified Objectives:** 1) Identify regional issues and lead or participate in their resolution; 2) Collaborate with other local agencies in sharing of services and resources.

Goal 5: CMSA will retain and attract high quality employees by providing a work environment that motivates staff and fosters professional development. **Identified Objectives:** 1) Design and implement training and processes that support a culture of leadership and professional growth; 2) Create meaningful opportunities to participate and contribute to organizational success; 3) Improve recognition of employee work performance.

Goal 6: CMSA will expand its internal and external communication programs. **Identified Objectives:** 1) Increase public awareness of industry trends, relevant environmental issues and Agency initiatives; 2) Enhance outreach to external stakeholders; 3) Develop and encourage processes to facilitate inter- and intradepartmental information sharing; 4) Implement technologies and systems that facilitate access to, and use of, information.

The ASPC will have two more workshops in May and June to develop Strategic Actions to implement the 17 Objectives that



News From Environmental Services

NPDES Testing: The CMSA lab testing was in compliance with NPDES permit requirements, with 100% survival of rainbow trout in our April bioassay test.

Laboratory Activities: The Environmental Laboratory Accreditation Program (ELAP) sent inspectors from Sacramento and State Health in Richmond to thoroughly inspect CMSA's laboratory and bioassay system. The Sacramento inspector said he couldn't remember when he had a better inspection. All records, quality control, standard operating procedures, worksheets, and equipment met all of the required regulatory guidelines and both inspectors were very impressed.

Environmental Compliance/Industrial Waste Program: Staff are currently performing annual auto inspections for facilities that wash cars and discharge wash water to the sanitary sewers. Staff will open and inspect their interceptors to make sure they are working properly and collect samples of water discharged to the sanitary sewers to make sure it meets discharge limits.

FOG Program Services: The first round of self-clean FOG inspections for 2011 have been completed for all restaurants in our service area. Overall compliance was excellent and only one Notice of Violation was issued. Staff is performing the annual pumping permit inspections for restaurants that have licensed pumping companies clean their traps and interceptors.

Mercury Reduction Program: Staff is reviewing documents received from dental offices contacted during the initial phone survey and are updating the database to prepare for upcoming inspections. With a very high percentage of dentists already having the amalgam separators installed, the program should be relatively easy to implement. ♦♦♦