



**CENTRAL MARIN SANITATION AGENCY**



**Business Plan**

**Fiscal Year 2019 - 2020**

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# Agency's Mission, Vision, and Values

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## MISSION

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#### WHAT THE AGENCY DOES

Central Marin Sanitation Agency will protect the environment and public health by providing wastewater, environmental, and resource recovery services of exceptional quality and value to its customers.



## VISION

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#### WHERE THE AGENCY WANTS TO BE IN THE FUTURE

Central Marin Sanitation Agency will be an industry leader by providing innovative, efficient, and sustainable wastewater services, capturing and utilizing renewable resources, and delivering renewable power.



## VALUES

### VALUES

#### KEY STATEMENTS THAT DESCRIBE THE IDEALS OF THE AGENCY

CMSA values...

- Consistent and continuous regulatory compliance to protect San Francisco Bay.
  - Sound financial practices to safeguard the Agency's assets.
  - Effective asset management through appropriate short- and long-term planning and sustainable practices.
  - A safe and healthy workplace for its employees and stakeholders.
  - Professional growth, teamwork, and job satisfaction within a diverse workforce.
  - Quality public outreach and education to promote environmental stewardship.
  - Partnerships which further common water quality and resource recovery interests.
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## AGENCY GOALS

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



### GOAL ONE

**CMSA will continue to operate and maintain its wastewater facilities to produce high quality effluent and biosolids, within a changing regulatory environment.**

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

- Action: Comply with all Agency regulatory requirements
- Action: Apply for the National Association of Clean Water Agencies (NACWA) Gold Award
- Action: Prepare a process control instrument plan for the advanced control of the activated sludge system
- Action: Conduct a Ferric Chloride Use Optimization Study

***Objective 1.2 Manage the Agency's assets***

- Action: Implement the recommendations of the FY20 Asset Management Roadmap
- Action: Perform a condition assessment of the Agency's electrical switchgear
- Action: Build a new bioassay testing facility
- Action: Perform an assessment and space evaluation of the Agency's property
- Action: Inspect the large diameter buried plant pipelines

***Objective 1.3 Deliver Critical and High Priority Agency Projects***

- Action: Construct the landslide repairs on the Andersen Drive hillside
- Action: Replace the Primary Clarifier hydraulic gate actuators
- Action: Begin the design phase of the Secondary Clarifier Rehabilitation Project
- Action: Conduct an Influent Flow Meter Alternatives Study
- Action: Repair the coatings in the Chlorine Contact Tank Area

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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 develop new procedures as necessary***

Action: Follow internal control procedures to ensure proper recording of transactions for a clean FY 20 audit

Action: Review and update the Business Continuity Plan's essential vendors

***Objective 2.2 Procure and implement a new financial software system***

Action: Procure a new financial software system

Action: Develop a staged implementation plan

Action: Install each financial software module by stage; test, and go live sequentially

Action: Decommission legacy system

***Objective 2.3 Prepare transparent financial documents***

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

Action: Prepare quarterly budget reports for the Board of Commissioners

Action: Prepare the Agency's Comprehensive Annual Financial Report (CAFR), 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 incorporate green business principles and consider renewable resource opportunities in its short- and long-term planning.**

#### ***Objective 3.1 Implement steps to deliver extra power***

- Action: Develop protocol for managing power production with existing cogeneration equipment
- Action: Finish the design phase of the Cogeneration System Installation Project
- Action: Prepare a new PG&E Interconnection Agreement for the new cogeneration system
- Action: Negotiate and execute a second MCE Power Purchase Agreement for the new cogeneration system
- Action: Identify potential organic waste sources to increase biogas production

#### ***Objective 3.2 Perform a Digester Volatile Solids Loading Pilot Study***

- Action: Conduct the Digester VSL Pilot Study
- Action: Assess the study results, prepare report, and determine feasibility for publication
- Action: Based on study results, assess need for future phases of the study

#### ***Objective 3.3 Increase the Agency's energy efficiency through implementation of the Power Monitoring Program***

- Action: Evaluate and potentially implement proactive maintenance alerts based on equipment energy usage data
- Action: Conduct in-house digester mixing study and implement beneficial findings
- Action: Conduct an in-house channel air blower study and implement beneficial findings

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**GOAL FOUR**

**CMSA will lead or actively participate in collaborative efforts to address local and regional environmental opportunities and challenges.**

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

- Action: Serve as the Bay Area Biosolids Coalition lead agency
- Action: Participate in the Bay Area Biosolids Coalition to evaluate year-round biosolids management alternatives
- Action: Comply with new AB901 biosolids reporting requirements

***Objective 4.2 Promote interagency coordination of projects and initiatives***

- Action: Support rehabilitation of the Sanitary District No. 2 Fifer, Trinidad 2, and Paradise pump stations
- Action: Integrate selected Ross Valley Sanitary District pump station telemetry to CMSA SCADA
- Action: Construct the Motor Control Center and Control Panel Upgrade Project for San Quentin’s pump station
- Action: Explore feasibility of accepting sludge from local wastewater treatment plants
- Action: Develop lease agreement for Marin Transit buses

***Objective 4.3 Explore opportunities for CMSA Laboratory regional resource development***

- Action: Complete CMSA training and implementation of TNI Standard
- Action: Assess laboratory analytical resources, capabilities, and staffing requirements
- Action: Conduct a cost-benefit analysis of providing regional laboratory services



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### GOAL FIVE

**CMSA will attract and retain high quality employees by providing a work environment that motivates staff, fosters professional development, values diversity, and promotes a culture of safety.**

***Objective 5.1 Promote a culture of leadership and professional growth to attract and develop qualified and skilled employees.***

Action: Complete the succession plan for key employee classifications

Action: Implement the high school internship program

***Objective 5.2 Enhance employee work culture***

Action: Hold an Agency barbeque and holiday party

Action: Submit applications for industry awards

Action: Consider expanding the Agency Wellness Program

Action: Enhance employee deferred compensation plans with CalPERS 457 and Nationwide 403(b)

Action: Explore development of a self-insured employee vision plan

***Objective 5.3 Maintain a safe and secure work environment***

Action: Install security cameras at key locations around the Agency

Action: Report results of safety survey and implement recommendations

Action: Replace the Agency's hazardous waste containment system

Action: Design and implement an Agency key control Standard Operating Procedure

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### GOAL SIX

**CMSA will enhance its internal and external communications.**

***Objective 6.1 Educate employees on currently available Agency benefits***

Action: Coordinate 457 and 403(b) plan provider training on the Agency's deferred compensation programs

Action: Prepare a benefit training schedule and begin staff trainings

Action: Provide Employee Assistance Program presentations on various topics

***Objective 6.2 Improve Agency documents and file management***

Action: Complete the organization of Technical Services department electronic files

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

Action: Finish implementation of the Source Control Software and develop a streamlined inspection documentation process

Action: Provide mobile computing devices for use by field staff

***Objective 6.3 Improve methods of communication***

Action: Maintain the Agency Facebook presence

Action: Update the CMSA brochure, and produce printed and online versions

Action: Evaluate and implement an Agency electronic billboard system for information sharing

Action: Redesign and launch a new Agency website





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**CENTRAL MARIN SANITATION AGENCY**

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