



# 2022 Highlights

Board Retreat

February 2, 2023



# 2022 Highlights

- Continued range of activities associated with managing historic drought and related impacts
- Completed the final reporting to the Temporary Urgency Change Petition – our first time applying for a TUCP
- Obtained \$5.5M in grant funding and applied for an additional \$26.8M, with \$26.8M in requests outstanding
- Worked closely with the Marin City community regarding concerns with their water supply, resulting in a successful partnered grant amount of \$7.7M for renewal of aging cast iron piping
- Completed Kastania Phase I and began Phase II upgrades
- 13 capital upgrade projects, completed through construction, including: 10 pipeline projects, 1 pump station and 1 retaining wall project, various projects through the Planning & Design phase.
- Completed a new lease for the Mt Tam telecom site for an increase in annual revenues of \$400,000 annually and received a \$1.5M lump-sum payment at the execution of the license agreement
- Completed a number of security upgrades on our computer network system

# 2022 Highlights (cont'd)

- Updated communications network resulting in an average 500% increase in data capacity
- Near completion of a Water Supply Resiliency Roadmap
- Continued conservation activities resulting in exceeding the state's goal with one of the highest demand reductions in the state
- Received Government Finance Officers Association recognition for excellence in financial reporting
- Completed final step in refinance of 2002 Bonds, resulting in a \$400k/year savings
- Developed and adopted District's first Hazard Mitigation Plan, now eligible for FEMA grant funding
- Turf conversion program had 230 participants, with an average of 750 sq ft, total 172,500 sq ft, for a water savings of 14.8 AF/year
- 2022 R-GPCD of 68 gpcd, 4% lower than 2021, and among the lowest in Marin Water history
- Improved website, including CIP fact sheets, section on Watershed Resiliency and Fire Protection efforts, and sections on Water Supply efforts and rate setting process
- Revamped e-news publication with an average 50% open rate
- Selected DEI contractor to provide training, completed initial phase with Senior Leadership Team

# 2022 Highlights (cont'd)

- Continued range of COVID-19 employee support and compliance activities, updated tele-work policy
- Completed 49 recruitments: 20 internal, 29 new employees
- Updated Flex Staffing programs which provides for non-competitive promotion in selected job classes
- 103 employees received recognition as part of the District's Employee Recognition Program
- District's Fishery program was awarded the "Ted Wellman Water Award" from Marin Conservation League for 25 years of collaboration
- Completed 30% designs for 13 restoration sites at Lagunitas Creek, \$869k from California Department of Fish and Wildlife for 100% designs for 7 sites, \$1.4m for United States Bureau of Reclamation for construction of 3 restoration sites
- Record high numbers; 150,000 of juvenile Coho salmon observed in Lagunitas Creek Watershed
- Completed year 4 of BFFIP implementation with 1476 acres treated. Overall, program is receiving local, statewide & national attention for successful fuel reduction work in an environmentally sensitive area

# Looking Forward

- Update to District's Strategic Plan
  - Begin process August 2023
  - Complete update to Strategic Plan April 2024
- Organizational Efficiencies
  - Customer Service office Monday-Thursday pilot
  - Consideration of charging sanitary districts for meter/billing services
  - Review of appropriate lab analysis in-house vs. contract lab
  - Use of managed services to support IT functions
  - Develop approach to engage jurisdictions on continued increase in paving requirements and associated costs

