



AGENDA

NOTICE OF REGULAR MEETING

TIME: 6 p.m.

DATE: Tuesday, April 15, 2025

PLACE: Regular Meeting Place
7051 Dublin Boulevard, Dublin, CA
www.dsrsd.com

Our mission is to protect public health and the environment by providing reliable and sustainable water, recycled water, and wastewater services in a safe, efficient, and fiscally responsible manner.

1. CALL TO ORDER
2. PLEDGE TO THE FLAG
3. ROLL CALL
4. SPECIAL ANNOUNCEMENTS/ACTIVITIES
 - 4.A. New Employee Introductions
5. PUBLIC COMMENT (MEETING OPEN TO THE PUBLIC)

At this time those in the audience are encouraged to address the Board on any item of interest that is within the subject matter jurisdiction of the Board and not already included on tonight's agenda. Comments should not exceed five minutes. Speaker cards are available from the District Secretary and should be completed and returned to the District Secretary prior to addressing the Board. The President of the Board will recognize each speaker, at which time the speaker should proceed to the lectern. Written comments received by 3 p.m. on the day of the meeting will be provided to the Board.
6. AGENDA MANAGEMENT (CONSIDER ORDER OF ITEMS)
7. CONSENT CALENDAR

Matters listed under this item are considered routine and will be enacted by one Motion, in the form listed below. There will be no separate discussion of these items unless requested by a Member of the Board or the public prior to the time the Board votes on the Motion to adopt.

 - 7.A. Approve Regular Meeting Minutes of April 1, 2025
Recommended Action: Approve by Motion
 - 7.B. Approve Proclamation Celebrating May 2025 as Water Awareness Month
Recommended Action: Approve by Motion
 - 7.C. Approve Intention to Levy Annual Assessments in the Dougherty Valley Standby Charge District 2001-1 for Fiscal Year 2026
Recommended Action: Approve by Resolution

7.D. Approve the District's Five-Year Strategic Plan for Fiscal Years 2026–2030
Recommended Action: Approve by Resolution

8. BOARD BUSINESS

8.A. Receive Presentation and Approve Proposed Livermore-Amador Valley Water Management Authority (LAVWMA) Operation and Maintenance Budget for Fiscal Years 2026 and 2027
Recommended Action: Receive Presentation and Approve by Motion

8.B. Receive Presentation on Calendar Year 2024 Public Affairs Activities and Outreach Efforts
Recommended Action: Receive Presentation

9. REPORTS

9.A. Boardmember Items

9.A.1. Joint Powers Authority and Committee Reports
9.A.2. Submittal of Written Reports for Day of Service Events Attended by Directors
9.A.3. Request New Agenda Item(s) Be Placed on a Future Board or Committee Agenda

9.B. Staff Reports

9.B.1. General Manager Monthly Report

10. CLOSED SESSION

10.A. Public Employee Performance Evaluation Pursuant to Government Code Section 54957
Title: General Manager

10.B. Conference with Labor Negotiators Pursuant to Government Code Section 54957.6
Agency Negotiators: Jan Lee, General Manager
Michelle Gallardo, Administrative Services Director
Samantha Koehler, Human Resources and Risk Manager
Employee Organizations: 1. Stationary Engineers, Local 39
2. International Federation of Professional and Technical Employees, Local 21
3. Mid-Management Employees Bargaining Unit
4. Unrepresented Employees
Additional Attendees: Cepideh Roufougar, Jackson Lewis P.C.

11. REPORT FROM CLOSED SESSION

12. ADJOURNMENT

All materials made available or distributed in open session at Board or Board Committee meetings are public information and are available for inspection during business hours by calling the District Secretary at (925) 828-0515. A fee may be charged for copies. District facilities and meetings comply with the Americans with Disabilities Act. If special accommodations are needed, please contact the District Secretary as soon as possible, but at least two days prior to the meeting.

DUBLIN SAN RAMON SERVICES DISTRICT
MINUTES OF A REGULAR MEETING OF THE BOARD OF DIRECTORS

April 1, 2025

1. CALL TO ORDER

A regular meeting of the Board of Directors was called to order at 6 p.m. by President Goel.

2. PLEDGE TO THE FLAG

3. ROLL CALL

Boardmembers present at start of meeting: President Arun Goel, Vice President Richard M. Halket, Director Dinesh Govindarao, Director Georgean M. Vonheeder-Leopold, and Director Ann Marie Johnson.

District staff present: Jan Lee, General Manager/Treasurer; Michelle Gallardo, Administrative Services Director; Steve Delight, Engineering Services Director/District Engineer; Ken Spray, Finance Director; Dan Gill, Operations Director; Douglas E. Coty, General Counsel; and Nicole Genzale, Executive Services Supervisor/District Secretary.

4. SPECIAL ANNOUNCEMENTS/ACTIVITIES – None

5. PUBLIC COMMENT (MEETING OPEN TO THE PUBLIC) – 6:01 p.m. No public comments received.

6. AGENDA MANAGEMENT (CONSIDER ORDER OF ITEMS) – No changes made.

7. CONSENT CALENDAR

Director Vonheeder-Leopold MOVED for approval of the items on the Consent Calendar. Director Govindarao SECONDED the MOTION, which CARRIED with FIVE AYES.

7.A. Approve Regular Meeting Minutes of March 18, 2025 – Approved

7.B. Authorize Task Order No. 20 with City of Dublin under the Tri-Valley Intergovernmental Reciprocal Services Master Agreement for Design Services for the Village Parkway Main Replacement Project (CIP 24-W013) – Approved

7.C. Reject All Bids for the WWTP HVAC Replacements Project (CIP 22-P010) and DERWA HVAC Replacements Project (CIP 22-R014) – Approved

7.D. Adopt Revised Risk Management for District Agreements with Contractors and Consultants Policy, Renamed to Risk Management for Agreements and Claims Policy, and Rescind Resolution No. 46-18 – Approved – Resolution No. 8-25

8. BOARD BUSINESS

8.A. Receive Presentation and Support the Proposed DSRSD-East Bay Municipal Utility District Recycled Water Authority (DERWA) Operations and Maintenance Budget for Fiscal Years 2026 and 2027

Operations Director Gill reviewed the item for the Board and gave a presentation (handed out to the Board and posted to the website as supplemental materials). The Board and staff discussed DERWA's annual budget review and approval process, as well as the projected energy costs for DERWA operations in the next two fiscal years. Staff noted that the DERWA Board will review the findings of its recently completed energy study at its Board meeting later this month.

Director Govindarao MOVED to Support the Proposed DERWA Operations and Maintenance Budget for Fiscal Years 2026 and 2027. Director Vonheeder-Leopold SECONDED the MOTION, which CARRIED with FIVE AYES.

8.B. Approve Nomination of Director Georgean Vonheeder-Leopold as Alternate Special District Member to Alameda County Local Agency Formation Commission (LAFCO) and Appointment of Alternate Voting Delegate

Management Analyst II Vivian Chiu reviewed the item for the Board. The Board supported Director Vonheeder-Leopold's nomination and discussed Director availability to serve as the alternate voting delegate.

Vice President Halket MOVED to approve Resolution No. 9-25, approving Nomination of Director Georgean Vonheeder-Leopold as Alternate Special District Member to Alameda County LAFCO, and to Appoint Director Govindarao as the Alternate Voting Delegate. Director Johnson SECONDED the MOTION, which CARRIED with FIVE AYES.

9. REPORTS

9.A. Boardmember Items

9.A.1. Joint Powers Authority and Committee Reports
DSRSD/City of Pleasanton Liaison Committee Meeting of March 31, 2025

President Goel invited comments on recent Committee activities. Directors felt the available staff reports adequately covered the many matters considered at the meeting and commented on some of the meeting activities.

9.A.2. Submittal of Written Reports for Day of Service Events Attended by Directors

Director Vonheeder-Leopold submitted written reports to Executive Services Supervisor/District Secretary Genzale. She reported that she attended the Pleasanton State of the City Address on March 25 at the Palm Event Center, the Zone 7 Water Agency ribbon cutting for the Chain of Lakes PFAS Treatment Plant on March 26 in Pleasanton, and the virtual Dublin Chamber of Commerce Economic Development Committee meeting on March 27. She summarized the activities and discussions at the meetings.

President Goel reported that he also attended the Zone 7 Water Agency ribbon cutting for the Chain of Lakes PFAS Treatment Plant on March 26 in Pleasanton. He summarized the activities and discussions at the meeting.

9.A.3. Request New Agenda Item(s) for a Future Board or Committee Agenda – None

9.B. Staff Reports

General Manager Lee reported on the following items:

- The DSRSD/Central Contra Costa Sanitary District (Central San) Liaison Committee meeting will be held on Monday, April 21, at 4 p.m. at Central San's Martinez office.
- The Dublin State of the City Address will be held on Wednesday, April 23, at the Shannon Community Center.
- A DERWA Board meeting will be held on Monday, April 28, at 6 p.m.

10. ADJOURNMENT

President Goel adjourned the meeting at 6:27 p.m.

Submitted by,

Nicole Genzale, CMC
Executive Services Supervisor/District Secretary



TITLE: Approve Proclamation Celebrating May 2025 as Water Awareness Month

RECOMMENDATION:

Staff recommends the Board of Directors approve, by Motion, a Proclamation celebrating May 2025 as Water Awareness Month.

DISCUSSION:

The Dublin San Ramon Services District's mission is to *"Protect public health and the environment by providing reliable and sustainable water, recycled water, and wastewater services in a safe, efficient, and fiscally responsible manner."* The month of May is recognized in California as Water Awareness Month, giving water agencies a chance to celebrate and heighten public awareness about water quality, water conservation, and water reliability.

To celebrate Water Awareness Month, the District will partner with Zone 7 Water Agency and other Tri-Valley water retailers on public outreach and educational activities, such as the Tri-Valley Water Conservation Art Contest and the Dougherty Valley/San Ramon Rotary Truck Time event, to raise awareness on the importance of a safe and reliable water supply for the Tri-Valley.

Originating Department: Administrative Services	Contact: E. Steffen/M. Gallardo	Legal Review: Not Required
Financial Review: Not Required	Cost and Funding Source: N/A	
Attachments: <input type="checkbox"/> None <input type="checkbox"/> Resolution <input type="checkbox"/> Ordinance <input type="checkbox"/> Task Order <input checked="" type="checkbox"/> Proclamation <input type="checkbox"/> Other (see list on right)		



Proclamation

Celebrating

Water Awareness Month: May 2025

WHEREAS, it is the mission of Dublin San Ramon Services District to *"Protect public health and the environment by providing reliable and sustainable water, recycled water, and wastewater services in a safe, efficient, and fiscally responsible manner"*; and

WHEREAS, May is celebrated in California as Water Awareness Month, recognized by the California Department of Water Resources as a time to show appreciation for the water that fuels the economy and sustains ecosystems; and

WHEREAS, rain or shine, Californians always need to use water wisely, as water conservation is a way of life in California; and

WHEREAS, building public awareness of long-term water supply challenges and opportunities is supported by the District's Strategic Plan; and

WHEREAS, to celebrate Water Awareness Month, DSRSD staff plans to partner with Zone 7 Water Agency and other Tri-Valley water retailers on public outreach and educational activities to celebrate and raise awareness on the importance of a safe and reliable water supply for the Tri-Valley.

NOW, THEREFORE, the Board of Directors of Dublin San Ramon Services District, a public agency in the State of California, Counties of Alameda and Contra Costa, does hereby proclaim May 2025 as:

Water Awareness Month

Adopted this 15th day of April, 2025

Arun Goel, President

Richard M. Halket, Vice President

Dinesh Govindarao, Director

Georgean M. Vonheeder-Leopold, Director

Ann Marie Johnson, Director

Nicole Genzale, District Secretary



TITLE: Approve Intention to Levy Annual Assessments in the Dougherty Valley Standby Charge District 2001-1 for Fiscal Year 2026

RECOMMENDATION:

Staff recommends the Board of Directors approve, by Resolution, the intention to levy assessments in the Dougherty Valley Standby Charge District 2001-1 for fiscal year (FY) 2026 and set a public hearing for June 17, 2025.

SUMMARY:

In 2001, the DSRSD Board established the Dougherty Valley Standby Charge District 2001-1 (DVSCD) to collect fees to pay State Water Project (SWP) costs associated with providing water service to the Dougherty Valley area in the City of San Ramon in Contra Costa County. Over the years, the SWP costs exceeded the maximum allowed assessment set for DVSCD. This agenda item initiates the annual proceedings to levy the assessments on the Contra Costa County property tax roll and set a public hearing for June 17, 2025, to collect the maximum allowed assessment of the Dougherty Valley Standby Charge, the original “standby charge” established in 2001. There will be an additional public hearing on June 17 for the levy of the Dougherty Valley Incremental State Water Project Charge (“incremental charge”) to recover SWP costs above the DVSCD assessment limit.

DISCUSSION:

The Zone 7 Water Agency (Zone 7) assesses parcel owners in its service area for a proportionate share of the California Department of Water Resources State Water Project (SWP) costs via the Alameda County property tax roll. Since Zone 7 does not have authority to assess Contra Costa County parcel owners, DSRSD established the Dougherty Valley Standby Charge District 2001-1 (DVSCD) to recover the Zone’s share of the SWP costs on its behalf. The SWP costs assessed to DVSCD parcel owners on the Contra Costa County property tax roll are collected by DSRSD and then remitted directly to Zone 7. For FY 2026, Dougherty Valley’s share of the total SWP costs to Zone 7 is estimated to be \$2.995 million.

An Engineer’s Report is prepared annually that shows a projection of the costs expected to be incurred in the upcoming fiscal year and the allocation of those costs based upon equivalent dwelling units. Based on this report, the annual assessment for DVSCD for FY 2026 will remain at the maximum allowed of \$170.75 per equivalent dwelling unit. The report is on file with the District Secretary for public review and will be posted on the District’s website at www.dsrsd.com/your-account/rates-fees.

The maximum allowed assessment for the original standby charge for DVSCD is \$1.69 million less than the estimated SWP costs for FY 2026. The structural deficit first appeared in 2019. Therefore, on June 18, 2019, the Board established an incremental charge to recover the SWP costs above the maximum allowed assessment for DVSCD. The levy of the incremental charge will be considered at the same Board meeting on June 17, 2025, as the levy of the standby charge, but as a separate agenda item with a separate public hearing notice and report.

The recommended action is the first step that must be taken by the Board each year to levy assessments. The Board first adopts a resolution of intention to levy annual assessments, followed by a public hearing recommended to be scheduled for June 17, 2025. A public hearing notice (Attachment 1) will be published in a newspaper of general circulation on June 3 and 10, 2025. After the public hearing, the Board adopts the Engineer’s Report and directs the levy of the assessments to be placed on the property tax roll, which is then submitted to Contra Costa County no later than August 10.

Originating Department: Finance	Contact: A. Hernandez/K. Spray	Legal Review: Yes
Financial Review: Yes	Cost and Funding Source: N/A	
Attachments: <input type="checkbox"/> None <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance <input type="checkbox"/> Task Order <input type="checkbox"/> Proclamation <input checked="" type="checkbox"/> Other (see list on right)	Attachment 1 – Notice of Public Hearing	8 of 65

DUBLIN SAN RAMON SERVICES DISTRICT
NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the Board of Directors of the Dublin San Ramon Services District will hold a **Public Hearing on Tuesday, June 17, 2025, at 6 p.m., in the Boardroom at the District Office at 7051 Dublin Boulevard, Dublin, California**, to consider the levy of annual assessments in the District's Dougherty Valley Standby Charge District 2001-1 for the fiscal year 2025–2026.

NOTICE IS FURTHER GIVEN that on June 16, 2001, by its Resolution No. 20-01, the Board under Article XIII D of the California Constitution and the Uniform Standby Charge Procedures Act, Sections 54984 et seq., of the California Government Code (together, the "Act") established the District's Dougherty Valley Standby Charge District 2001-1 (the "Assessment District") and authorized the levy of annual assessments for standby charges (the "Assessments") in the Assessment District to pay for certain water supply costs and charges.

Under the Act, the Board, by a Resolution adopted April 15, 2025, has expressed its intention to levy the Assessments for the fiscal year ending June 30, 2026 (the "Next Fiscal Year") after a public hearing to be held before the Board during a regular meeting. At the hearing, the Board will consider the Annual Engineer's Report concerning the proposed Assessments for the Next Fiscal Year, hear all persons interested in the Assessments, consider all objections to the Assessments, if any, and take final action on the levy of the Assessments for the Next Fiscal Year.

NOTICE IS FURTHER GIVEN that the Dougherty Valley Standby Charge shall appear on the 2025–2026 (July 1, 2025, to June 30, 2026) secured property tax rolls as "DSRSD-DOUGHERTY VLY 01-1" and are summarized below:

Dwelling Type	Equivalent Dwelling Unit (EDU)	Annual Service Charge ⁽¹⁾
Single-Family Detached	1.00	\$170.74 ⁽²⁾
Multi-Family Attached	0.40	\$68.30
Commercial Land	4.00	\$683.00 per Acre

⁽¹⁾ Annual service charge is apportioned according to the equivalent dwelling unit (EDU) of the parcel; the rate for a single family is the base, \$170.75 for 1.0 EDU.

⁽²⁾ Adjusted to be divisible by two for semi-annual tax billing.

The Draft Engineer's Report is available for review on the District's website at www.dsrsd.com/your-account/rates-fees (Rates & Fees page) and at the Office of the District Secretary during regular business hours at the District Office at 7051 Dublin Boulevard, Dublin, California. Background information shall be included in the Board agenda packets of April 15 and June 17, 2025, and posted on the District's website at www.dsrsd.com/about-us/board-meetings-agendas-minutes-videos 72 hours before the meeting.

For additional information about this matter or to submit written comments, contact Finance Supervisor Alberto Hernandez at 925-875-2219 or ahernandez@dsrsd.com. Comments received by 3 p.m. on the day of the meeting will be provided to the Board before the meeting.

By: Nicole Genzale, CMC
 District Secretary

RESOLUTION NO. _____

A RESOLUTION OF THE BOARD OF DIRECTORS OF DUBLIN SAN RAMON SERVICES DISTRICT OF INTENTION
TO LEVY ANNUAL ASSESSMENTS IN THE DUBLIN SAN RAMON SERVICES DISTRICT DOUGHERTY VALLEY
STANDBY CHARGE DISTRICT 2001-1 FOR FISCAL YEAR 2025-2026

RESOLVED by the Board of Directors (the "Board") of the Dublin San Ramon Services District (the "District"), County of Contra Costa (the "County"), State of California, as follows:

WHEREAS, on May 1, 2001, this Board adopted Resolution No. 14-01, A Resolution Initiating Proceedings for the Levy of Standby Charges, and in it directed the preparation and filing of a report in writing (the "Engineer's Report"), all in accordance with and pursuant to Article XIII D of the California Constitution and the Uniform Standby Charge Procedures Act, Sections 54984 et seq., of the California Government Code (together, the "Act") in and for the District's proposed Dougherty Valley Standby Charge District 2001-1 (the "Assessment District"); and

WHEREAS, on June 19, 2001, after a duly noticed and held public hearing, by Resolution No. 20-01, this Board approved the establishment of the Assessment District and approved the Engineer's Report with respect thereto and authorized the levy of assessments for standby charges (the "Assessments") in the Assessment District to pay for certain water supply costs in amounts not to exceed those provided in the Engineer's Report; and

WHEREAS, under the Act, this Board is authorized to levy assessments each year for the Assessment District and by this resolution expresses its intention to do so for the fiscal year 2025/26 (the "Next Fiscal Year").

NOW THEREFORE, BE IT ORDERED that:

1. Engineer's Report. NBS Government Finance Group, a California corporation, is hereby designated as the Engineer of Work for the District for the purposes of levying the Dougherty Valley Standby Charge for Fiscal Year 2025/26. The Engineer of Work has caused to prepare a report under the Act (the "Engineer's Report") and has filed the Engineer's Report with the District Secretary. The Report has been duly considered by this Board with the aid of District Staff and is hereby deemed sufficient and preliminarily approved and shall stand as the Engineer's Report for all subsequent proceedings for the District. Reference is hereby made to the Engineer's Report for a full and detailed description of the budget for the Assessment District for the Next Fiscal Year and the proposed assessments upon the described, assessable lots and parcels of land within the Assessment District.

2. **Public Hearing.** Under the Act, this Board hereby orders that a public hearing shall be held before this Board, in the regular meeting on June 17, 2025, at 6 p.m. At the public hearing, the Board will hear all persons interested in the Assessments, consider all objections to the Assessments, if any, and then take final action on the levy of the Assessments. The public hearing may be continued from time to time as determined by the Board, without further published or written notice.

3. **Published Notice.** Notice of the public hearing shall be given by publication pursuant to California Government Code Section 6066 in a newspaper of general circulation.

PASSED AND ADOPTED this 15th day of April 2025 by the following vote:

AYES:

NOES:

ABSENT:

Arun Goel, President

ATTEST: _____
Nicole Genzale, District Secretary



TITLE: Approve the District's Five-Year Strategic Plan for Fiscal Years 2026–2030

RECOMMENDATION:

Staff recommends the Board of Directors approve, by Resolution, the 2025 update of the District's five-year Strategic Plan for fiscal years 2026–2030.

DISCUSSION:

The District's Strategic Plan is a five-year planning document that incorporates the District's Mission, Vision, and Core Values and outlines key strategic goals, strategies, and objectives that the District seeks to accomplish over the five-year period. Concurrent with each biennial budget process, staff works with the Board of Directors to review and update the Strategic Plan. Once the Board adopts the updated five-year Strategic Plan, work activities and resources needed to implement the Strategic Plan are reflected in the operating and capital budgets, which the Board will review in May 2025 and consider adopting in June 2025.

In October 2024, staff engaged consulting firm West Yost to assist with the 2025 Strategic Plan Update covering fiscal years 2026–2030. On November 6, 2024, West Yost facilitated a strategic planning session with the Full Leadership Team (consisting of the District's executive managers and mid-managers). The purpose of this session was to ensure staff alignment on District priorities and for staff to collaborate on a Strategic Plan that is both aspirational and actionable, with clear steps and accountability to measure and celebrate success. The output from the November strategic planning session was then used by West Yost and the Senior Management Team to develop the draft 2025 Strategic Plan Update.

At its January 21 meeting, the Board reviewed the first draft of the 2025 Strategic Plan Update and discussed and suggested a number of refinements to the Strategic Plan. At its March 4 meeting, the Board reviewed the second draft of the 2025 Strategic Plan Update and directed staff to make final revisions to the District Core Values, and some minor non-substantive edits. The final draft is attached as Exhibit A to the resolution published with this agenda item.

NEXT STEPS:

By adopting the resolution to approve the Strategic Plan, the Board also directs the General Manager to:

1. Undertake and prioritize the business of the District in accordance with the Strategic Plan and in conformance with the District's operating and capital improvement budgets, and the Board-adopted policies.
2. Report on the Strategic Plan progress to the Board annually.
3. Prepare an update of the Strategic Plan in 2027.

Originating Department: Office of the General Manager	Contact: M. Gallardo/J. Lee	Legal Review: Not Required
Financial Review: Not Required	Cost and Funding Source: N/A	
Attachments: <input type="checkbox"/> None <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance <input type="checkbox"/> Task Order <input type="checkbox"/> Proclamation <input type="checkbox"/> Other (see list on right)		

RESOLUTION NO. _____

RESOLUTION OF THE BOARD OF DIRECTORS OF DUBLIN SAN RAMON SERVICES DISTRICT APPROVING THE STRATEGIC PLAN FOR FISCAL YEARS 2026–2030

WHEREAS, on April 18, 2023, by Resolution No. 12-23, the Board of Directors approved the District's current Strategic Plan; and

WHEREAS, an updated five-year Strategic Plan was developed by the Leadership Team consisting of the senior managers and supervisors with input from the full Board of Directors; and

WHEREAS, on January 21 and March 4, 2025, the Board discussed various aspects of the Strategic Plan and provided appropriate direction to staff for updating the Strategic Plan.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF DUBLIN SAN RAMON SERVICES DISTRICT, a public agency located in the Counties of Alameda and Contra Costa, California, as follows:

1. The updated five-year Strategic Plan (2026–2030 Strategic Plan), attached hereto as "Exhibit A," which supersedes the previously approved Strategic Plan (2024–2028 Strategic Plan), is hereby approved.

2. The General Manager is directed and authorized to undertake and prioritize the business of the District in accordance with the Strategic Plan and in conformance with the District's operating and capital improvement budgets, and the Board-adopted policies.

3. The General Manager is directed to report on progress being made related to the goals of the Strategic Plan to the Board annually.

4. The General Manager is directed to prepare an update of the Strategic Plan in 2027.

ADOPTED by the Board of Directors of Dublin San Ramon Services District, a public agency in the State of California, Counties of Alameda and Contra Costa, at its regular meeting held on the 15th day of April, 2025, and passed by the following vote:

AYES:

NOES:

ABSENT:

Arun Goel, President

ATTEST: _____
Nicole Genzale, District Secretary

Strategic Plan | FY 2026 – FY 2030



**Dublin San Ramon
Services District**

Water, wastewater, recycled water

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Message from the Board President

On behalf of the Board of Directors of the Dublin San Ramon Services District (DSRSD), I am honored to present the Strategic Plan for Fiscal Years 2026 - 2030, a vital document that outlines our path forward to ensuring safe, reliable, and sustainable water and wastewater services for the community.

DSRSD was formed in 1953 as the Parks Community Service District, providing essential services to the growing communities of Dublin and San Ramon. Our name and responsibilities have changed over the years, but our commitment to delivering high-quality services and protecting the environment has remained strong. Today, DSRSD proudly provides water, recycled water, and wastewater services to approximately 192,000 residents in Dublin, southern San Ramon, the Dougherty Valley area of San Ramon, and Pleasanton.



The five-year Strategic Plan is designed to support DSRSD's mission of protecting public health and the environment, and our vision to be an industry leader that is adaptable, resilient, and innovative in navigating industry changes. The Strategic Plan reflects evolving challenges, opportunities to strengthen and build more resilient operations through collaborative partnerships, and innovation. In this most recent update, the Board has identified the following strategic goal areas that are critical to the success of DSRSD's mission and vision:

- Long-Term Financial Stability & Sustainability
- Resilient & Effective Operations
- Long-Term Infrastructure Investment
- Customer Service & Community Engagement
- Environmental Protection & Regulatory Compliance
- Workforce Development & Planning

With a dedicated Board, professional staff, and engaged community, DSRSD is committed to delivering on these goals and serving our community with the highest standards of quality and reliability.

A handwritten signature in black ink, appearing to read "Arun Goel".

Arun Goel
Board President



Message from the General Manager

At Dublin San Ramon Services District (DSRSD), we are committed to protecting public health and the environment by providing reliable and sustainable water, recycled water, and wastewater services in a safe, efficient, and fiscally responsible manner. To ensure we continue to achieve this important mission, DSRSD has completed an update to our five-year Strategic Plan.

The Strategic Plan for Fiscal Years 2026 - 2030 will guide our efforts over the next five years, aligning daily operations and resources with DSRSD's mission and long-term vision for success. The Strategic Plan contains six multi-year goal areas, reflecting Board policy direction and priorities. Each strategic goal area is supported by measurable strategies and objectives that will be integrated into DSRSD's operating and capital budgets, and other plans and programs, to deliver successful outcomes.

After decades of expansion, DSRSD's priorities are changing. As our service area gets closer to buildout, our focus shifts to preventative maintenance and strengthening both the resilience and effectiveness of our operations. Over the next five years, DSRSD will plan for, and respond to, a broad array of issues such as increasingly complex regulatory requirements, aging infrastructure, rising operational costs, water and energy resiliency, emergency preparedness, and a dynamic and changing workforce. The Strategic Plan outlines strategies for addressing these issues through sound planning, and by leveraging innovation and collaboration with agency partners and community stakeholders.

I am privileged to manage a team of forward-thinking and talented professionals who are dedicated to providing 24/7 services to the community. Together with the Board's leadership and support, I am confident that DSRSD is well-positioned to tackle our future challenges and deliver on the goals of the Strategic Plan.



Jan R. Lee, PE

General Manager

Overview

At Dublin San Ramon Services District, our five-year Strategic Plan serves as our road map, ensuring that our daily operations align with our long-term vision for adaptability, resilience, and innovation.

Mission

Protect public health and the environment by providing reliable and sustainable water, recycled water, and wastewater services in a safe, efficient, and fiscally responsible manner.

Vision

In our operations, financial practices, and public policies we strive to be an effective and efficient organization, and to be seen as an industry leader of best management practices. Our agency seeks to be adaptable, resilient, and innovative in navigating our ever-changing industry.

Values

- Protect Public Health and the Environment
- Sustain Financial Stability
- Be Open and Transparent
- Fairness, Respect, Honesty, and Ethics
- Operate Safely
- Provide High Quality Customer Service
- Provide Sustainable, Efficient, Reliable, and Secure Services



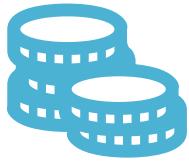


Environmental Protection & Regulatory Compliance

Meet or exceed environmental and public health standards while preparing for the future regulatory landscape.

STRATEGIES		OBJECTIVES	
A	Minimize impacts to the environment by reducing, recycling, and conserving natural resources.	1	Increase the use and generation of renewable energy to offset additional future energy demands and reduce greenhouse gas emissions.
		2	Maximize water recycling to reduce nutrient discharges to San Francisco Bay.
		3	Conserve potable water supplies through efficiency, conservation, and recycling.
B	Operate and maintain District facilities to meet or exceed regulatory requirements while preparing for the future regulatory landscape.	1	Develop and maintain a centralized system for overseeing and tracking regulatory requirements, compliance, and reporting.
		2	Collaborate with partner agencies to monitor evolving regulatory requirements and explore potential compliance and mitigation strategies.





Long-Term Financial Stability & Sustainability

Manage the District's finances to meet funding needs and maintain fair and reasonable water and wastewater rates.

STRATEGIES		OBJECTIVES										
A	Ensure financial sustainability through long-term financial planning.	1	Maintain ten-year financial planning models that include long-term forecasts of operating and capital expenditures, revenue requirements, and rates and charges.									
		2	Plan for rate adjustments that are steady, predictable, and based on our business needs.									
B	Enhance accountability and transparency in financial management.	1	Provide accurate, timely, and informative financial reports to the Board.									
		2	Regularly update financial processes, procedures, and policies to optimize management of the District's finances, including debt, reserves, and investments.									





Workforce Development & Planning

Maintain a culture that attracts, retains, and engages a safe and high-performing workforce in support of the District's Mission, Vision, and Values.

STRATEGIES		OBJECTIVES	
A	Sustain a robust safety culture by continuously updating the District's environmental health and safety programs.	1	Regularly review and update safety policies and procedures to ensure compliance and relevance.
		2	Provide ongoing safety training and resources to equip staff with the knowledge and skills to maintain a safe workplace.
B	Diversify and strengthen the skills of District employees to meet evolving workforce demands.	1	Formalize on-the-job training programs in all District departments.
		2	Establish a mentorship system to support knowledge transfer and encourage professional development.
		3	Strengthen the management and leadership program for employee career and professional growth.
		4	Leverage technology and foster innovation to elevate the skills of District employees.
C	Plan for succession of key positions where feasible.	1	Provide professional growth opportunities through stretch and temporary acting assignments when feasible and supports business needs.
		2	Update recruitment and selection standard procedures to optimize employee performance and retention.
D	Promote a District culture which encourages learning, teamwork, innovation, and recognition.	1	Provide opportunities for employee engagement through programs and initiatives which align with employee interests and support teamwork.
		2	Promote employee recognition programs which acknowledge employees for high-level performance and contributions to the District and industry.



Resilient & Effective Operations

Improve the resiliency of our operations against emergencies and future uncertainties through planning, long-term partnerships, and integrating technologies that improve the efficiency and effectiveness of our business processes.

STRATEGIES		OBJECTIVES	
A	Strengthen Emergency Preparedness and Response Plans for responding to internal and external incidents.	1	Update and maintain emergency response and business continuity plans, including support documents for regional coordination and mutual assistance.
		2	Optimize and invest appropriately in emergency equipment, materials, and supply contracts.
		3	Review and exercise emergency communications, critical functions, information technology infrastructure, and protocols to support emergency response and recovery preparedness.
B	Increase the resiliency of District water supplies and operations through long-term partnerships.	1	Partner with agencies to explore and implement options to diversify and improve the resiliency of our water supply.
		2	Update Joint Powers Authority and interagency agreements to provide a vision and framework for meeting future program needs.
C	Update and maintain a long-term plan to guide technology investments and resources.	1	Implement technologies that improve the efficiency and effectiveness of business processes.
		2	Centralize, structure, and manage data to support consistent analysis and reporting.
		3	Fortify our digital infrastructure and strengthen knowledge and tools needed to protect against risk.





Long-Term Infrastructure Investment

Cost-effectively manage, maintain, and improve infrastructure to deliver sustainable, reliable, high-quality service now and in the future.

STRATEGIES		OBJECTIVES	
A	Prepare comprehensive facility master plans to guide long-term infrastructure investments needed to meet future demands.	1	Periodically update and maintain a master plan for each group of assets or system that reflects current condition and performance, and addresses improvements needed to meet defined service-level requirements at buildout.
B	Optimize the Asset Management Program to guide District business decisions.	1	Standardize and implement District-wide procedures and plans for the Asset Management Program.
		2	Leverage asset management data to determine criticality, maximize preventative maintenance to extend the life of assets and budget for long-term capital replacement needs.
C	Manage and implement a prioritized Capital Improvement Program to address long-term infrastructure needs.	1	Plan and design capital projects to improve resiliency and meet or surpass environmental and regulatory requirements.
		2	Coordinate and collaborate construction project scheduling with city, county, and stakeholders to minimize impacts on communities.





Customer Service & Community Engagement

Foster confidence and trust in District services through quality customer service, community engagement, education, and partnership efforts.

STRATEGIES		OBJECTIVES	
A	Provide quality service and timely information and resolution of customer inquiries.	1	Formalize a customer service program that provides efficient management through technology, enhanced quality, and proactive customer service that measures performance.
		2	Continuously update measures to protect customer data and other personally identifiable information.
B	Build public awareness through outreach and education of District services, priorities, and initiatives.	1	Redesign website and leverage social media platforms to improve accessibility and customer experience.
		2	Leverage Tri-Valley and regional partnerships to maximize public outreach and communication on water supply challenges and potential solutions.
		3	Educate and engage the community on water, wastewater treatment, and recycled water services.





Dublin San Ramon Services District

Water, wastewater, recycled water

7051 Dublin Blvd.
Dublin, CA 94568
(925) 828-0515
www.dsrsd.com



TITLE: Receive Presentation and Approve Proposed Livermore-Amador Valley Water Management Authority (LAVWMA) Operation and Maintenance Budget for Fiscal Years 2026 and 2027

RECOMMENDATION:

Staff recommends the Board of Directors receive a presentation and approve, by Motion, the proposed Livermore-Amador Valley Water Management Authority (LAVWMA) budget for fiscal years (FY) 2026 and 2027 for the operation and maintenance of the LAVWMA facilities.

SUMMARY:

DSRSD is responsible for the operation and maintenance (O&M) of the LAVWMA system pursuant to an agreement executed by LAVWMA and DSRSD in 1980. This agreement requires both DSRSD and LAVWMA to prepare and adopt a budget for O&M costs anticipated to be incurred in the upcoming fiscal year. The proposed FY 2026 and FY 2027 LAVWMA O&M budgets are \$3,600,735 and \$3,683,650 respectively. The proposed FY 2026 LAVWMA O&M budget includes a 2.0 percent (\$70,236) overall increase from the current adopted budget for FY 2025 of \$3,530,499 followed by an increase of 2.3 percent (\$82,915) in FY 2027. Budget increases for FY 2026 are primarily due to increased labor costs and inflationary increases to materials and contract services. Staff is recommending that the DSRSD Board approve a two-year LAVWMA O&M budget for FY 2026 and FY 2027 consistent with DSRSD's budgeting process. The LAVWMA Board of Directors is responsible for approval of the overall LAVWMA budget, which includes the O&M budget, and is anticipated to consider approval of the FY 2026 LAVWMA budget at the LAVWMA Board meeting on May 21, 2025.

BACKGROUND:

LAVWMA is a joint powers agency created in 1974 by the Cities of Livermore and Pleasanton and the Dublin San Ramon Services District for the purpose of discharging their treated wastewater to the San Francisco Bay. Operations began in September 1979 with expansions in 1983, 1987, and 2003 bringing the current maximum discharge capacity to 41.2 million gallons per day. The LAVWMA system includes pipelines, pump stations, and equalization basins. Livermore's treated wastewater flows 6.6 miles to the LAVWMA Junction Structure, where DSRSD/Pleasanton's effluent combines with Livermore wastewater. The LAVWMA pump station pumps the combined treated wastewater via a 16-mile pipeline from Pleasanton to the San Leandro Sample Station (a control point) where it enters the East Bay Dischargers Authority system for eventual discharge through a deepwater outfall to the San Francisco Bay. The LAVWMA pump station facility is also equipped with three (3) flow-equalization basins with a total storage capacity of 18 million gallons.

DSRSD operates and maintains the LAVWMA system under the "Agreement for Maintenance of LAVWMA Facilities" (Operations Agreement) executed on January 15, 1980. Under the Operations Agreement, DSRSD is responsible for performing all required O&M tasks necessary to meet LAVWMA's obligations for the conveyance of treated wastewater to the East Bay Discharger Authority's system, including compliance with permits issued by the Regional Water Board related to the operation of the LAVWMA system. Article 6 of the Operations Agreement requires that both LAVWMA and DSRSD prepare and adopt a budget regarding the O&M costs anticipated to be incurred in the upcoming fiscal year which shall contain a "not-to-exceed" amount for control purposes.

As the contract operator of facilities for LAVWMA and in alignment with DSRSD's two-year budget cycle, the District prepares the O&M budget proposals for a two-year fiscal period for DSRSD Board approval. However, LAVWMA adopts its budget one fiscal year at a time. Historically, the DSRSD O&M budget represents approximately two-thirds of the overall LAVWMA operating budget.

Originating Department: Operations	Contact: C. Ferreyra/D. Gill	Legal Review: Not Required
Financial Review: Yes	Cost and Funding Source: \$3,600,735 for FY 2026 and \$3,683,650 for FY 2027 from LAVWMA Operating Fund	
Attachments: <input type="checkbox"/> None <input type="checkbox"/> Resolution <input type="checkbox"/> Ordinance <input type="checkbox"/> Task Order <input type="checkbox"/> Proclamation <input checked="" type="checkbox"/> Other (see list on right)	Attachment 1 – FY 2026 LAVWMA Proposed O&M Budget Attachment 2 – FY 2027 LAVWMA Proposed O&M Budget	26 of 65

DISCUSSION:

The proposed budgets include funding for labor, materials, and services to operate and maintain the LAVWMA system. The proposed FY 2026 and FY 2027 O&M budgets are \$3,600,735 and \$3,683,650 respectively. The proposed budget for FY 2026 includes a 2.0 percent (\$70,236) overall increase from the current FY 2025 approved budget of \$3,530,499 followed by an increase of 2.3 percent (\$82,915) in FY 2027. Details for each cost category, by fiscal year, are shown in Table 1, and notable increases are described below.

Table 1 – LAVWMA O&M Budget by Cost Category

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Proposed
Labor	\$ 984,022	\$ 1,182,824	\$ 1,249,300	\$ 1,286,800
Materials	\$ 92,034	\$ 92,190	\$ 99,350	\$ 102,500
Laboratory Analysis	\$ 33,638	\$ 45,600	\$ 47,350	\$ 48,750
Contractual Services	\$ 53,719	\$ 144,130	\$ 179,385	\$ 159,100
Utilities	\$ 2,078,461	\$ 2,065,755	\$ 2,025,350	\$ 2,086,500
Total	\$ 3,241,874	\$ 3,530,499	\$ 3,600,735	\$ 3,683,650

Labor costs comprise 35 percent of the total O&M budget (\$1.25 million in FY 2026) and include 5,480 hours across various positions. In FY 2026, labor costs are proposed to increase 5.6 percent (\$66,476). The increase in labor costs is due to a slight increase in estimated labor hours (100 hours or 2 percent increase) for staff to perform needed maintenance work and increases in billable hourly rates.

Based on projected flow data, projected rate increases from Pacific Gas & Electric (PG&E), and application of the estimated savings from switching LAVWMA electrical accounts from PG&E to the Community Choice Aggregation (CCA) Ava Bright Choice Plan, DSRSD staff is estimating a 2 percent overall decrease (approximately \$40,000) in electricity costs for FY 2026, and a 3 percent increase (approximately \$61,000) in FY 2027. Electricity costs represent approximately 56 percent of the proposed O&M budget in FY 2026 and FY 2027.

Contractual services in FY 2026 include a tri-annual preventative maintenance service to the medium voltage switchgear at a cost of \$25,000. This expense is not present in FY 2027, due to the frequency of the service, so the contractual services expenses are projected to decrease in FY 2027.

NEXT STEPS:

The LAVWMA Board of Directors is responsible for approval of the overall LAVWMA budget and is anticipated to consider approval of the LAVWMA budget at the LAVWMA Board meeting on May 21, 2025. The District's share of LAVWMA costs, based on estimated discharge flows between member agencies, will be included in the District's upcoming two-year budget that will be presented to the DSRSD Board on May 6 and considered for adoption in June.

FY 2025-2026 LAVWMA OPERATION & MAINTENANCE BUDGET

SUMMARY:		Total	Pumping	Pipeline
DSRSD Labor		\$1,249,300	\$783,200	\$466,100
Materials & Supplies		\$99,350	\$61,850	\$37,500
Laboratory Analysis		\$47,350	\$9,600	\$37,750
Contractual Services		\$154,385	\$57,500	\$96,885
Utilities		\$2,025,350	\$2,014,350	\$11,000
Non-Routine		\$25,000	\$25,000	\$0
Total		\$3,600,735	\$2,951,500	\$649,235

Assumptions:		Total	Pumping	Pipeline
Days of operation =		365		
Annual acre feet =		13,872		
Annual million gallons =		4,520		
Unit Costs:				
Cost/AF =		\$260	\$213	\$47
Cost/MG=		\$797	\$653	\$144

Detailed Breakdown:

	Hours	Rate	Labor	Pumping	Pipeline
LABOR					
DIVISION 51 - Field Operations					
Water/Wastewater System Operator II	36	\$193	\$6,932	\$0	\$6,932
Water/Wastewater System Supervisor	8	\$261	\$2,084	\$0	\$2,084
Subtotal	44		\$9,016	\$0	\$9,016
DIVISION 52 - Plant Operations					
Senior Process WWTP Operator	40	\$249	\$9,945	\$9,945	\$0
Senior WWTP Operator	1,950	\$226	\$439,764	\$439,764	\$0
WWTP Operator II	415	\$193	\$79,908	\$39,954	\$39,954
WWTP Supervisor	200	\$295	\$59,022	\$29,511	\$29,511
Subtotal	2,605		\$588,639	\$519,174	\$69,465
DIVISION 53 - Mechanical Maintenance					
Senior Mechanic	500	\$248	\$123,845	\$12,385	\$111,461
Mechanic II	1,000	\$225	\$225,150	\$54,036	\$171,114
Maintenance Worker II	40	\$194	\$7,777	\$3,889	\$3,889
Mechanical Supervisor	40	\$293	\$11,703	\$5,852	\$5,852
Subtotal	1,580		\$368,476	\$76,161	\$292,315
DIVISION 54 - Instrumentation, Controls & Electrical					
Senior Instrument/Controls Technician	90	\$244	\$21,988	\$10,994	\$10,994
Instrument/Controls Technician II	504	\$222	\$111,938	\$55,969	\$55,969
Senior Electrician	90	\$226	\$20,381	\$20,381	\$0
Electrician II	305	\$206	\$62,790	\$62,790	\$0
Principal Electrical Engineer	45	\$344	\$15,461	\$15,461	\$0
ICE Supervisor	45	\$293	\$13,192	\$6,596	\$6,596
Subtotal	1,079		\$245,750	\$172,191	\$73,559
DIVISION 28 - Workplace Safety					
Safety Program Administrator	54	\$135	\$7,280	\$3,640	\$3,640
Subtotal	54		\$7,280	\$3,640	\$3,640
DIVISION 40 - Engineering					
Senior Civil Engineer	10	\$314	\$3,138	\$1,255	\$1,883
Associate Engineer	60	\$279	\$16,749	\$6,700	\$10,049
Construction Inspector II	8	\$202	\$1,615	\$646	\$969
Engineering Technician II	20	\$190	\$3,805	\$1,522	\$2,283
GIS Analyst II	20	\$243	\$4,870	\$1,948	\$2,922
Subtotal	118		\$30,176	\$12,071	\$18,106
Total Labor	5,480		\$1,249,300	\$783,200	\$466,100
	FTE's				
	2.6				

FY 2025-2026 LAVWMA OPERATION & MAINTENANCE BUDGET

	<u>Expense</u>	<u>Pumping</u>	<u>Pipeline</u>
<u>MATERIALS & SUPPLIES</u>			
Operations Supplies			
Calcium Thiosulfate (dechlorinating agent)	\$20,600	\$10,300	\$10,300
Supplies/Expenses (misc)	\$3,500	\$1,750	\$1,750
Subtotal	\$24,100	\$12,050	\$12,050
Mechanical Supplies			
Materials and supplies	\$13,000	\$8,700	\$4,300
Pump repair parts	\$13,000	\$13,000	\$0
Air relief valve parts	\$5,250	\$0	\$5,250
Oils, lubricants	\$4,000	\$4,000	\$0
Subtotal	\$35,250	\$25,700	\$9,550
Electrical Supplies			
Instrument parts	\$4,200	\$2,100	\$2,100
Analyzer parts	\$14,900	\$10,800	\$4,100
MCC equipment/parts	\$9,450	\$4,000	\$5,450
SCADA parts	\$6,700	\$5,200	\$1,500
Miscellaneous parts	\$4,750	\$2,000	\$2,750
Subtotal	\$40,000	\$24,100	\$15,900
Total Materials & Supplies	\$99,350	\$61,850	\$37,500
<u>LABORATORY ANALYSIS</u>			
Compliance Testing (BOD & TSS)	\$12,000	\$9,600	\$2,400
Operational Support Testing (pH)	\$5,050	\$0	\$5,050
Special Sampling (E.Coli)	\$30,300	\$0	\$30,300
Total Laboratory Analysis	\$47,350	\$9,600	\$37,750
<u>CONTRACTUAL SERVICES</u>			
Surface and subsurface repairs	\$16,225	\$0	\$16,225
Street sweeping	\$5,150	\$5,150	\$0
Cathodic protection survey and repairs	\$48,700	\$0	\$48,700
Underground Service Alert	\$5,200	\$0	\$5,200
SCADA software maintenance	\$15,000	\$12,750	\$2,250
Remote monitoring service for PS and Rectifier Panels	\$2,500	\$0	\$2,500
HVAC maintenance/repairs	\$1,200	\$900	\$300
Pest control	\$1,100	\$1,100	\$0
Landscape services	\$11,550	\$8,700	\$2,850
Smartmeter Covers	\$1,860	\$0	\$1,860
Janitorial services	\$11,700	\$11,700	\$0
Fire Extinguisher Maintenance	\$200	\$200	\$0
Professional services (miscellaneous)	\$34,000	\$17,000	\$17,000
Total Contractual Services	\$154,385	\$57,500	\$96,885
<u>UTILITIES</u>			
Electricity (PG&E)	\$2,019,250	\$2,009,250	\$10,000
Water & Sewer (Pleasanton)	\$2,500	\$2,500	\$0
Water (EBMUD)	\$1,600	\$1,600	\$0
Telecommunications	\$2,000	\$1,000	\$1,000
Total Utilities	\$2,025,350	\$2,014,350	\$11,000
<u>NON-ROUTINE</u>			
Medium Voltage Switchgear Tri-Annual Preventative Maintenance	\$25,000	\$25,000	\$0
Total Non-Routine	\$25,000	\$25,000	\$0
TOTAL O&M BUDGET (LABOR, MATERIALS & SERVICES)	\$3,600,735	\$2,951,500	\$649,235

FY 2026-2027 LAVWMA OPERATION & MAINTENANCE BUDGET

SUMMARY:		Total	Pumping	Pipeline
DSRSD Labor		\$1,286,800	\$806,700	\$480,100
Materials & Supplies		\$102,500	\$62,850	\$39,650
Laboratory Analysis		\$48,750	\$9,900	\$38,850
Contractual Services		\$159,100	\$59,175	\$99,925
Utilities		\$2,086,500	\$2,075,400	\$11,100
Non-Routine		\$0	\$0	\$0
Total		\$3,683,650	\$3,014,025	\$669,625

Assumptions:		Total	Pumping	Pipeline
Days of operation =		365		
Annual acre feet =		13,872		
Annual million gallons =		4,520		
Unit Costs:				
Cost/AF =		\$266	\$217	\$48
Cost/MG=		\$815	\$667	\$148

Detailed Breakdown:

	Hours	Rate	Labor	Pumping	Pipeline
LABOR					
DIVISION 51 - Field Operations					
Water/Wastewater System Operator II	36	\$198	\$7,140	\$0	\$7,140
Water/Wastewater System Supervisor	8	\$268	\$2,147	\$0	\$2,147
Subtotal	44		\$9,287	\$0	\$9,287
DIVISION 52 - Plant Operations					
Senior Process WWTP Operator	40	\$256	\$10,244	\$10,244	\$0
Senior WWTP Operator	1,950	\$232	\$452,957	\$452,957	\$0
WWTP Operator II	415	\$198	\$82,305	\$41,153	\$41,153
WWTP Supervisor	200	\$304	\$60,793	\$30,396	\$30,396
Subtotal	2,605		\$606,299	\$534,750	\$71,549
DIVISION 53 - Mechanical Maintenance					
Senior Mechanic	500	\$255	\$127,560	\$12,756	\$114,804
Mechanic II	1,000	\$232	\$231,905	\$55,657	\$176,247
Maintenance Worker II	40	\$200	\$8,011	\$4,005	\$4,005
Mechanical Supervisor	40	\$301	\$12,054	\$6,027	\$6,027
Subtotal	1,580		\$379,530	\$78,446	\$301,084
DIVISION 54 - Instrumentation, Controls & Electrical					
Senior Instrument/Controls Technician	90	\$252	\$22,648	\$11,324	\$11,324
Instrument/Controls Technician II	504	\$229	\$115,297	\$57,648	\$57,648
Senior Electrician	90	\$233	\$20,993	\$20,993	\$0
Electrician II	305	\$212	\$64,674	\$64,674	\$0
Principal Electrical Engineer	45	\$354	\$15,924	\$15,924	\$0
ICE Supervisor	45	\$302	\$13,588	\$6,794	\$6,794
Subtotal	1,079		\$253,123	\$177,357	\$75,766
DIVISION 28 - Workplace Safety					
Safety Program Administrator	54	\$139	\$7,499	\$3,749	\$3,749
Subtotal	54		\$7,499	\$3,749	\$3,749
DIVISION 40 - Engineering					
Senior Civil Engineer	10	\$323	\$3,232	\$1,293	\$1,939
Associate Engineer	60	\$288	\$17,251	\$6,901	\$10,351
Construction Inspector II	8	\$208	\$1,663	\$665	\$998
Engineering Technician II	20	\$196	\$3,919	\$1,568	\$2,352
GIS Analyst II	20	\$251	\$5,016	\$2,006	\$3,010
Subtotal	118		\$31,082	\$12,433	\$18,649
Total Labor FTE's	5,480		\$1,286,800	\$806,700	\$480,100

FY 2026-2027 LAVWMA OPERATION & MAINTENANCE BUDGET

	<u>Expense</u>	<u>Pumping</u>	<u>Pipeline</u>
<u>MATERIALS & SUPPLIES</u>			
Operations Supplies			
Calcium Thiosulfate (dechlorinating agent)	\$21,600	\$10,800	\$10,800
Supplies/Expenses (misc)	\$3,600	\$1,800	\$1,800
Subtotal	\$25,200	\$12,600	\$12,600
Mechanical Supplies			
Materials and supplies	\$13,400	\$9,000	\$4,400
Pump repair parts	\$13,400	\$13,400	\$0
Air relief valve parts	\$5,400	\$0	\$5,400
Oils, lubricants	\$4,000	\$4,000	\$0
Subtotal	\$36,200	\$26,400	\$9,800
Electrical Supplies			
Instrument parts	\$4,300	\$2,150	\$2,150
Analyzer parts	\$15,300	\$10,300	\$5,000
MCC equipment/parts	\$9,700	\$3,900	\$5,800
SCADA parts	\$6,900	\$5,500	\$1,400
Miscellaneous parts	\$4,900	\$2,000	\$2,900
Subtotal	\$41,100	\$23,850	\$17,250
Total Materials & Supplies	\$102,500	\$62,850	\$39,650
<u>LABORATORY ANALYSIS</u>			
Compliance Testing (BOD & TSS)	\$12,350	\$9,900	\$2,450
Operational Support Testing (pH)	\$5,200	\$0	\$5,200
Special Sampling (E.Coli)	\$31,200	\$0	\$31,200
Total Laboratory Analysis	\$48,750	\$9,900	\$38,850
<u>CONTRACTUAL SERVICES</u>			
Surface and subsurface repairs	\$16,700	\$0	\$16,700
Street sweeping	\$5,300	\$5,300	\$0
Cathodic protection survey and repairs	\$50,200	\$0	\$50,200
Underground Service Alert	\$5,400	\$0	\$5,400
SCADA software maintenance	\$15,500	\$13,175	\$2,325
Remote monitoring service for PS and Rectifier Panels	\$2,600	\$0	\$2,600
HVAC maintenance/repairs	\$1,200	\$900	\$300
Pest control	\$1,100	\$1,100	\$0
Landscape services	\$11,900	\$8,900	\$3,000
Smartmeter Covers	\$1,900	\$0	\$1,900
Janitorial services	\$12,100	\$12,100	\$0
Fire Extinguisher Maintenance	\$200	\$200	\$0
Professional services (miscellaneous)	\$35,000	\$17,500	\$17,500
Total Contractual Services	\$159,100	\$59,175	\$99,925
<u>UTILITIES</u>			
Electricity (PG&E)	\$2,080,000	\$2,070,000	\$10,000
Water & Sewer (Pleasanton)	\$2,500	\$2,500	\$0
Water (EBMUD)	\$1,800	\$1,800	\$0
Telecommunications	\$2,200	\$1,100	\$1,100
Total Utilities	\$2,086,500	\$2,075,400	\$11,100
<u>NON-ROUTINE</u>			
Total Non-Routine	\$0	\$0	\$0
TOTAL O&M BUDGET (LABOR, MATERIALS & SERVICES)	\$3,683,650	\$3,014,025	\$669,625



TITLE: Receive Presentation on Calendar Year 2024 Public Affairs Activities and Outreach Efforts

RECOMMENDATION:

Staff recommends the Board of Directors receive a presentation on Calendar Year 2024 Public Affairs activities and outreach efforts.

DISCUSSION:

The District's 2024–2028 Strategic Plan includes a goal to: *"Maintain a high level of customer service and community relations through public outreach, education and partnership efforts."* In support of this goal, staff engages in a number of outreach activities and communications with District customers to build awareness of the District's services and role in the community. These efforts also include partnering with the Zone 7 Water Agency and other water retailers to coordinate joint messaging on water supply and conservation efforts in the region.

At the April 15, 2025 Board meeting, staff will provide a presentation on Calendar Year 2024 Public Affairs activities and outreach efforts, and priorities for Calendar Year 2025.

Originating Department: Administrative Services	Contact: E. Steffen/M. Gallardo	Legal Review: Not Required
Financial Review: Not Required	Cost and Funding Source: N/A	
Attachments: <input type="checkbox"/> None <input type="checkbox"/> Resolution <input type="checkbox"/> Ordinance <input type="checkbox"/> Task Order <input type="checkbox"/> Proclamation <input checked="" type="checkbox"/> Other (see list on right)	Attachment 1 – Presentation Slides	

2024 Public Affairs Activities

**DSRSD Board Meeting
April 15, 2025**

Erin Steffen, Public Affairs



**Dublin San Ramon
Services District**

Water, wastewater, recycled water



Public Affairs Division

- Communications
- Community Outreach and Education
- Partnerships



2024 Highlights: Communications



Social Media



A Facebook post from the Dublin San Ramon Services District (DSRSD) page. The post features a large image of a white water storage tank on a grassy hillside. Text on the image reads: "NOW ACCEPTING APPLICATIONS FOR... CITIZENS WATER ACADEMY" and "APRIL 17, MAY 22, & JUNE 20, 6:00 - 8:30 P.M.". The post includes the DSRSD logo and a link to DSRSD.COM. It has 12 likes, 1 share, and 35 comments.

A Facebook post from the Dublin San Ramon Services District page. The post features a photo of Derrick Pearson, a Sr. Wastewater Treatment Plant Operator, wearing a lanyard with a badge. The background is a collage of water-related images. Text on the post includes: "Employee Spotlight" and "Derrick Pearson Sr. Wastewater Treatment Plant Operator". The post has 3 comments and 2 reposts.

Campaigns

2024



Water Rate

January - April 2024



Citizens Water Academy

February 2024 - April 2024



Board Elections

June 2024 - December 2024



Lead Service Line Survey

August 2024 - October 2024

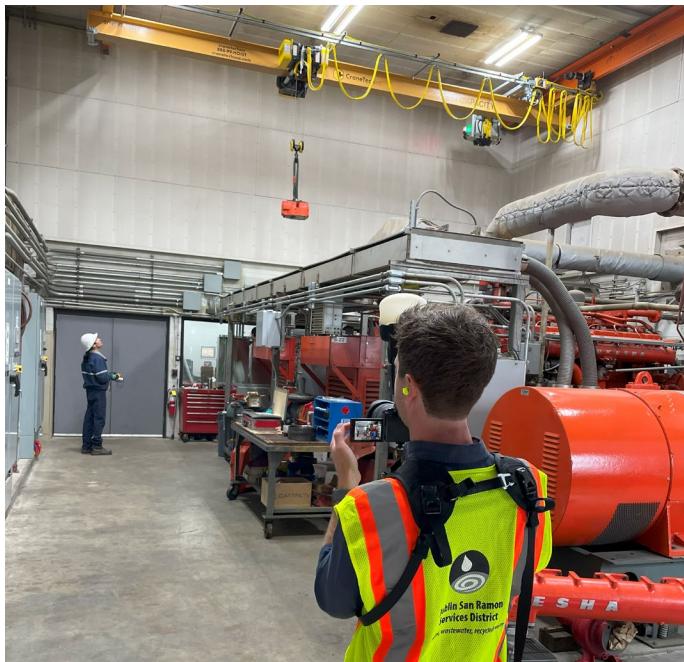


Billing Payment Portal

September 2024 - February 2025



Brand Identity



New Bill Pay Portal Coming Jan. 1

Great news, Dublin San Ramon Services District customers! On January 1, 2025, we are launching a new and improved online bill payment portal designed just for you. This portal will allow customers to:

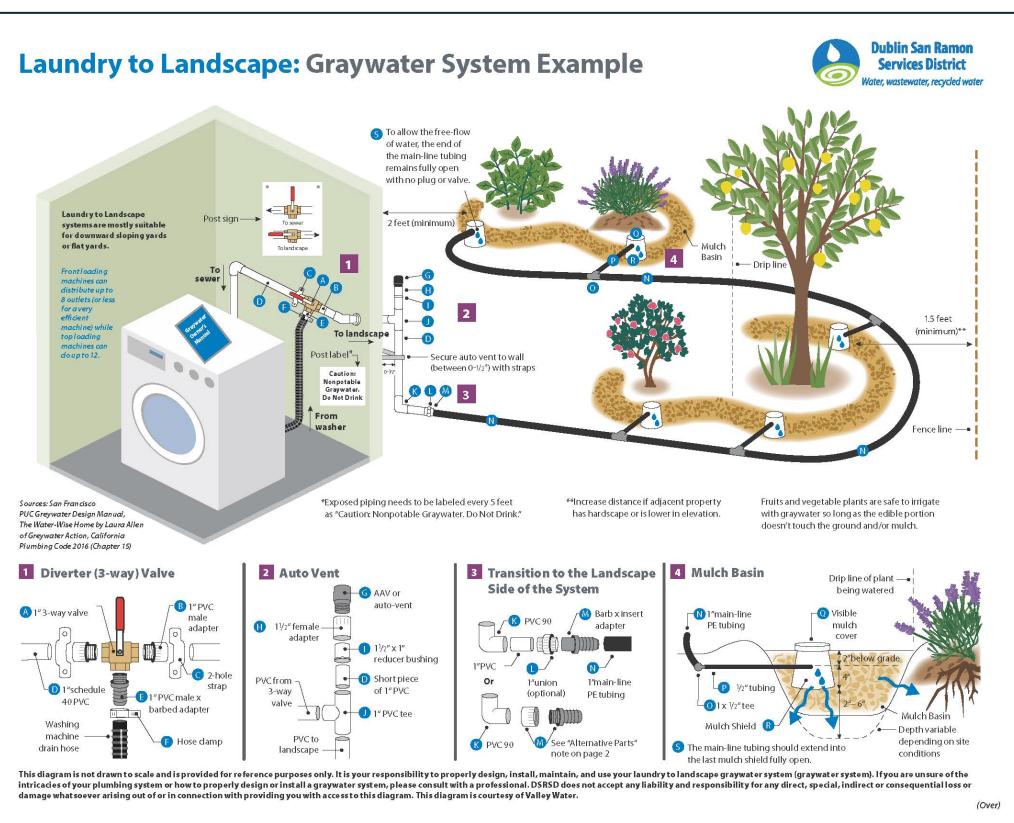
- View their current bill
- Make payments online by credit, debit, or e-check
- Enroll in paperless billing and autopay

After December 31, our former online payment system Paymentus will no longer be available. Customers must use our new payment portal to continue paying their bill online in 2025.

[LEARN MORE](#)



Publications



Publications

Laundry to Landscape: Graywater

How to Use the Watering Schedule

Find the irrigation type that most closely resembles your system. Use the suggested watering schedules as a starting point and then adjust as needed. Every system and every landscape is unique and therefore may need more or less than what is suggested. Start with the recommended watering times and then adjust as necessary.

ASSUMPTIONS – This schedule assumes your yard is in the inland East Bay and your plants are in full sun.

REPEAT CYCLES – Clay soil cannot absorb water as fast as sprinklers and some drip apply it. So instead of setting your schedule to water one long cycle per night, set it to water three shorter cycles per night. This will allow the water to soak in and encourage deeper roots.

WATERING DAYS – Deep infrequent watering makes plants healthier and better able to withstand drought. Lawns can thrive in peak summer with three to four days per week and established plants with two days per week. New plantings need more frequent watering.

MICRO CLIMATE – Plants growing in shady areas (north/east side of your home) will generally require 50% less water than the same plants in full sun. Adjust your watering schedule to account for this.

WHEN TO WATER – The optimum time to water your lawn or landscape is during the night or early morning when the sun is down and the temperature is cooler. Adjust your watering days monthly based on this schedule.

CHECK IRRIGATION SYSTEM – A few times each year, inspect your sprinklers and drip while they are on. Look for sprinklers that are broken, bent or misaligned. Look for holes or breaks in the drip system. Inspecting and repairing will help keep your landscape healthy and save water.

CHECK CONTROLLER – Remember to check your controller settings after a power outage. Some older controllers revert to a default setting, such as "water every day for 10 minutes". Regularly replace batteries that provide backup power.

Additional Ways to Save

MULCH – Add mulch to all planting areas to ensure there is a 2-3 inch layer. This will improve plant health, reduce water loss, improve soil quality, and keep soil temperatures cooler.

LAWN CARE – Remember to aerate lawns once per year. This will reduce soil compaction and improve lawn health. Also, mow lawns to 2.5 to 3 inches. This will improve the quality of the lawn and reduce water demand.

NEW PLANTS – After installing new plants in an existing garden, remember to hand water them to ensure they get ample water during their establishment period.

Reprint courtesy of Contra Costa Water District

Lawn & Landscape Watering Schedule

Suggested Irrigation for
Properties in Dublin
& San Ramon

(Over)

Dublin San Ramon Services District
Water, wastewater, recycled water

40 of 65
8

Publications

Laundry to Landscape: Graywater

Sources: San Francisco PVC Graywater Design Manual
The Water-Wise Home by Lianne Alkin of Greywater Action, California
Plumbing Code 2016 (Chapter 15)

1 Diverter (3-way) Valve

This diagram is not drawn to scale and is provided for reference purposes only. It is your responsibility to hire a licensed professional to design and install any graywater system. This diagram is not a substitute for professional advice. Valley Water does not accept any liability and responsibility whatsoever arising out of or in connection with providing you with access to this diagram. This diagram is courtesy of Valley Water.

How to Use the Watering Schedule

Find the irrigation type that most closely resembles your system. Watering schedules as a starting point and then adjust as needed. Every landscape is unique and therefore may need more or less than the recommended watering times and then adjust as needed.

ASSUMPTIONS – This schedule assumes your yard is in the irrigation zone and plants are in full sun.

REPEAT CYCLES – Clay soil cannot absorb water as fast as sand so apply it. So instead of setting your schedule to water one long cycle, it to water three shorter cycles per night. This will allow the water to penetrate deeper roots.

WATERING DAYS – Deep infrequent watering makes plants healthy and able to withstand drought. Lawns can thrive in peak summer with one day per week and established plants with two days per week. New plants need frequent watering.

MICRO CLIMATE – Plants growing in shady areas (north/east) will generally require 50% less water than the same plants in full sun. Adjust your watering schedule to account for this.

WHEN TO WATER – The optimum time to water your lawn or landscape is at night or early morning when the sun is down and the temperature is cool. Your watering days monthly based on this schedule.

CHECK IRRIGATION SYSTEM – A few times each year, inspect your irrigation system while they are on. Look for sprinklers that are broken, bent or missing. Check for holes or breaks in the drip system. Inspecting and repairing your irrigation system will keep your landscape healthy and save water.

CHECK CONTROLLER – Remember to check your controller for a power outage. Some older controllers revert to a default setting, such as watering every day for 10 minutes*. Regularly replace batteries that provide backup power.

Additional Ways to Save

MULCH – Add mulch to all planting areas to ensure there is a thick layer of mulch. This will improve plant health, reduce water loss, improve soil quality and keep temperatures cooler.

LAWN CARE – Remember to aerate lawns once per year. This will help to improve soil compaction and improve lawn health. Also, mow lawns to 2.5 inches to improve the quality of the lawn and reduce water demand.

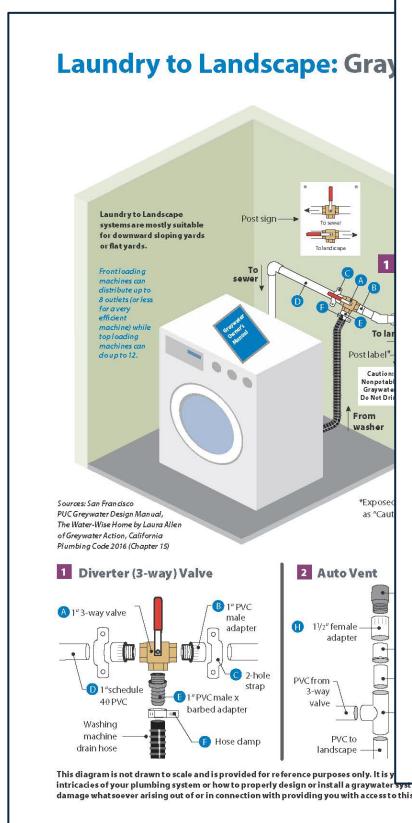
NEW PLANTS – After installing new plants in an existing garden, water them to ensure they get ample water during their establishment.

Reprint courtesy of Valley Water

A vibrant, full-page graphic for a water conservation scavenger hunt. The title 'WATER CONSERVATION' is in large blue letters at the top, with 'scavenger hunt' in green below it. Below the title is the text 'DUBLIN SAN RAMON SERVICES DISTRICT DEMONSTRATION GARDEN'. A small blue and green logo is on the left. The central text 'Welcome to DSRSD's Water Conservation Scavenger Hunt! Get ready to explore the Demonstration Garden and discover ways to conserve water in outdoor spaces.' is followed by a list of 10 numbered clues. To the right is a green box titled 'glossary of terms' with definitions for various terms like Native Plants, Region, and Irrigation. The bottom features a decorative border of plants and a butterfly.



Publications



How to Use the Watering Schedule

Find the irrigation type that most closely resembles your system, watering schedules as a starting point and then adjust as needed every landscape is unique and therefore may need more or less than the recommended watering times and then adjust as needed.

ASSUMPTIONS – This schedule assumes your yard is in the initial plants are in full sun.

REPEAT CYCLES – Clay soil cannot absorb water as fast as sand so apply it. So instead of setting your schedule to water one long cycle it to water three shorter cycles per night. This will allow the water to penetrate deeper into the soil and encourage deeper roots.

WATERING DAYS – Deep infrequent watering makes plants healthy to withstand drought. Lawns can thrive in peak summer with one deep watering per week and established plants with two days per week. New plants need frequent watering.

MICRO CLIMATE – Plants growing in shady areas (north/east/south) will generally require 50% less water than the same plants in full sun watering schedule to account for this.

WHEN TO WATER – The optimum time to water your lawn or landscape is either early morning or late at night or early morning when the sun is down and the temperature is cool. Watering days monthly based on this schedule.

CHECK IRRIGATION SYSTEM – A few times each year, inspect drip while they are on. Look for sprinklers that are broken, bent or missing or breaks in the drip system. Inspecting and repairing the irrigation system will keep your landscape healthy and save water.

CHECK CONTROLLER – Remember to check your controller set up. Some older controllers revert to a default setting, such as "off" or "on". Regularly replace batteries that provide backup power for the controller.

ADDITIONAL WAYS TO SAVE

MULCH – Add mulch to all planting areas to ensure there is a 2-3" layer. Mulch will improve plant health, reduce water loss, improve soil quality and keep temperatures cooler.

LAWN CARE – Remember to aerate lawns once per year. This will help with compaction and improve lawn health. Also, mow lawns to 2.5 to 3 inches to improve the quality of the lawn and reduce water demand.

NEW PLANTS – After installing new plants in an existing garden, water them to ensure they get ample water during their establishment. Watering schedule will help with this.

REPRINT COURTESY OF VALLEY WATER

This diagram is not drawn to scale and is provided for reference purposes only. It is not indicative of your plumbing system or how to properly design or install a graywater system. Please consult with a professional. DSRSD does not accept any liability and responsibility for damage what may occur arising out of or in connection with providing you with access to this diagram. This diagram is courtesy of Valley Water.

WATER CONSCIOUS
DUBLIN SAN RAMON SERVICES

Welcome to DSRSD's Water Conservation Demonstration Garden and discover ways to save water.

Here's your list of clues. Check out the other side to complete the puzzle.

- 1 NATIVE PLANT SPOTTING**
Clue: Look for a garden bed with plants that are native to this region. They require less water because they're adapted to the local climate.
- 2 WATER-EFFICIENT IRRIGATION SYSTEM**
Clue: Find an area where plants are being watered. Look closely at the irrigation system.
- 3 WATER-WISE DEMONSTRATION GARDEN**
Clue: Search for a designated area with plants known for their low water needs.
- 4 WILDLIFE HABITAT RESTORATION ZONE**
Clue: Look for a section of the park where efforts have been made to restore wildlife habitats.
- 5 RECYCLED WATER SYSTEM**
Clue: Find a structure or signage indicating the use of recycled water in the park.
- 6 WATER CONSERVATION ART INSTALLATION**
Clue: Explore the park for an artistic feature related to water conservation.
- 7 GREEN INFRASTRUCTURE FEATURE**
Clue: Search for a feature designed to manage stormwater runoff naturally.
- 8 EDUCATIONAL SIGNAGE**
Clue: Keep an eye out for signs with information about water conservation.
- 9 WATER-WISE PLANT LABELING**
Clue: Search for plants with special labels or signs next to them.
- 10 OBSERVATION CHALLENGE**
Clue: Find a quiet spot in the demonstration garden where you can sit and observe nature – we recommend the redwood grove.

Your Guide to Benefits
Dublin San Ramon Services District
2025
Water, wastewater, recycled water



Publications

Laundry to Landscape: Graywater

Diagram illustrating a Laundry to Landscape system. The system diverts water from a washing machine to a landscape irrigation system. Key components include a diverter valve, a PVC main adapter, a 2-hole strap, a PVC from 3-way valve, and a PVC to landscape connection. A note at the bottom states: "This diagram is not drawn to scale and is provided for reference purposes only. It is intended for your plumbing system or to properly design or install a graywater system. DSRSD does not accept any liability and responsibility for damage what ever arising out of or in connection with providing you with access to this diagram. This diagram is courtesy of Valley Water."

How to Use the Watering Schedule

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WATERING DAYS – Deep infrequent watering makes plants able to withstand drought. Lawns can thrive in peak summer with one day per week and established plants with two days per week. New plants require frequent watering.

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WHEN TO WATER – The optimum time to water your lawn or landscape is at night or early morning when the sun is down and the temperature is cool. Watering days monthly based on this schedule.

CHECK IRRIGATION SYSTEM – A few times each year, inspect drip lines while they are on. Look for sprinklers that are broken, bent or leaking in the drip system. Inspecting and repairing landscape healthy and save water.

CHECK CONTROLLER – Remember to check your controller set up. Some older controllers revert to a default setting, such as "on 10 minutes". Regularly replace batteries that provide backup power.

Additional Ways to Save

MULCH – Add mulch to all planting areas to ensure there is a 2" layer. Mulch will improve plant health, reduce water loss, improve soil quality and keep temperatures cooler.

LAWN CARE – Remember to aerate lawns once per year. This will help with compaction and improve lawn health. Also, mow lawns to 2.5 to 3 inches to improve the quality of the lawn and reduce water demand.

NEW PLANTS – After installing new plants in an existing garden water them to ensure they get ample water during their establishment.

Reprint courtesy of Valley Water

WATER CONSCAVEN
DUBLIN SAN RAMON SERVICES

Welcome to DSRSD's Water Conservation Demonstration Garden and discover ways to save water.

Here's your list of clues. Check out the other side to complete the puzzle.

- 1 NATIVE PLANT SPOTTING**
Clue: Look for a garden bed with plants that are native to this region. They require less water because they're adapted to the local climate.
- 2 WATER-EFFICIENT IRRIGATION SYSTEM**
Clue: Find an area where plants are being watered by a drip irrigation system. Look closely at the irrigation system.
- 3 WATER-WISE DEMONSTRATION GARDEN**
Clue: Search for a designated area with plants known for their low water needs.
- 4 WILDLIFE HABITAT RESTORATION ZONE**
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- 10 OBSERVATION CHALLENGE**
Clue: Find a quiet spot in the demonstration garden where you can sit and observe nature – we recommend the redwood grove.

Turn in your completed activity to DSRSD's District Office Monday through Friday, 8 a.m. to 4 p.m., and receive a prize!

Dublin San Ramon Services District
Water, wastewater, recycled water



2024 Highlights: Community Outreach & Education



Dublin San Ramon Services District
Water, wastewater, recycled water

Oscar the Otter's New Look



Dublin San Ramon Services District
Water, wastewater, recycled water

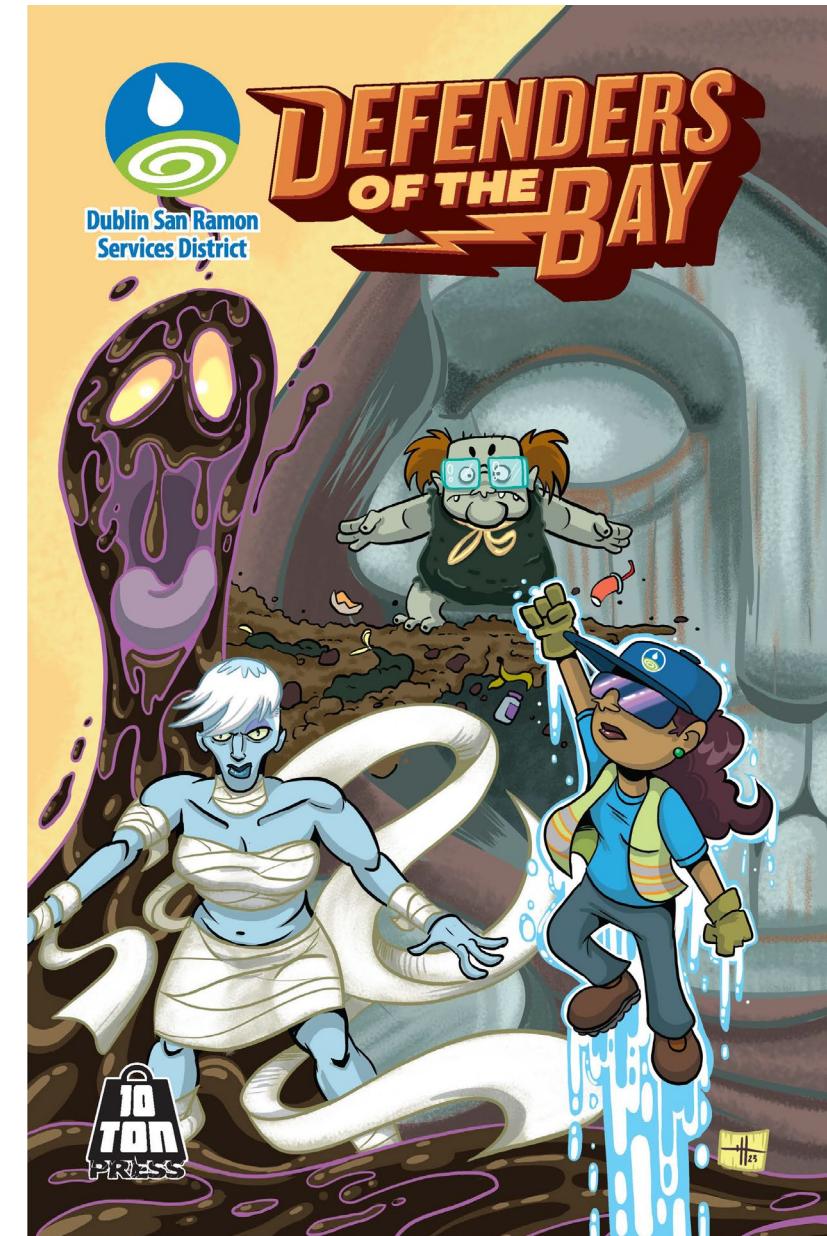
Community Outreach

- Science Fair / STEAM Nights
- Speaker Events
- Community Events



Education

- Citizens Water Academy
- Zone 7 Water Academy
- Education Program Survey
- Comic Book
- Tours



Tour Feedback

Heeyoung E. Kim

Dear DSRSD,
Thank you so much for the terrific tour of where our water goes! I had a great time learning about the hard work involved in recycling clean water and understanding the complex process behind it. This engaging tour has had a significant impact on me and has helped me explore new career opportunities. I found it fascinating to learn that sludge bugs are the key to making healthy water! I enjoyed the hands-on activity and guessing which sample was recycled water. One of my favorite parts of the tour was walking around in a group and asking chance questions. I usually feel shy about that, but you created a fun environment that encouraged us to ask! I want to take this time to thank you for all the effort you put into organizing this tour. I hope there will be another opportunity to participate in the future! Thank you once again for this fun "waterpark" tour!
Have a great day!
Heeyoung:)



Amena Aini (Parent/Chaperone)

Thank you to both tour guides for the informative and engaging tour. Appreciate the time, effort, and knowledge you shared with us. The tour was both educational and eye-opening, giving us all a much deeper understanding of water treatment and conservation efforts by DSRSD. Your expertise and enthusiasm made the experience both informative and enjoyable. Thank you again for your hospitality and for the important work you do in our community. 🌟

THANK
YOU!

[Reply](#) [Like](#)

Anay Chokhani

Thank you to both tour guides for making this trip fun and for showing us how all professions are needed. Even though, people may not think of your job as the 'coolest' you are still valuable and essential to our society. Thanks to professionals like you, clean water is readily accessible. Also, props up to the innovation technique for minimizing the smell of the facility, and continuous evolution of the field. I had so much fun!



[Reply](#) [Like](#)

Abraham Aini

Thank you both so much for the amazing and well-thought out tour! It was a pleasure learning about all of the ingenuity and planning that goes into the operation of the plant, and the efforts you all go to to keep our water fresh and clean!



[Reply](#) [Like](#)

Eugene Chou

Thank you for putting together such an informative tour and presentation! It was wonderful to be back and learn more about the process our water goes through. Thank you for all the work you do and sharing your career experiences as well!

THANK YOU

[Reply](#) [Like](#)



Tour Feedback

Heeyoung E. Kim

Dear DSRSD,
Thank you so much for the terrific tour of where our water goes! I had a great time learning about the hard work involved in recycling clean water and understanding the complex process behind it. This engaging tour has had a significant impact on me and has helped me explore new career opportunities. I found it fascinating to learn that water is the key to making healthy communities. The hands-on activity of recycling a sample was recycled water was one of my favorite parts of the tour. I enjoyed working in a group and asking questions. I usually feel shy about the questions I have, but the fun environment that encouraged questions made me want to take this time to ask them. The effort you put into organizing this tour is truly appreciated. There will be another opportunity for us to participate in the future, and I am looking forward to it again for this fun "water tour". Have a great day!
Heeyoung:)



Amena Aini (Parent/Chaperone)

Thank you to both tour guides for the informative and engaging tour. Appreciate the time, effort, and knowledge you shared with us. The tour was both educational and eye-opening, giving us all a much deeper understanding of water treatment and conservation efforts by DSRSD. Your expertise and enthusiasm made the experience both

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THANK YOU



Reply Like

Reply Like



2024 Highlights: Partnerships



Tri-Valley Water Partners

- May 2021 - December 2024
- Education Materials and Outreach Campaign

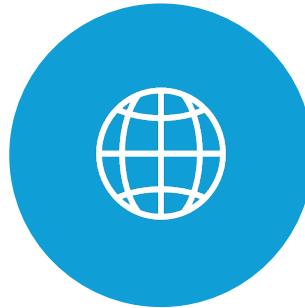


“Tri-Valley Water 101” Campaign



7.82M

Gross
Impressions



68.96k

Website
Users



83.88k

Video
Views



+10%

Public
Awareness



Inter-Agency Partnerships



Tri-Valley Water Conservation Art Contest



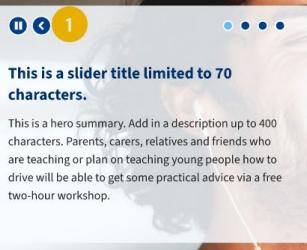
Looking Ahead (2025)



2025 Communications

- LinkedIn Pilot
- Campaigns
- Videos
- Emergency Preparedness Communications





News

Meetings & Events



Board Meeting



LAVWMA JPA Meeting



Day Before Thanksgiving:
Offices Closed at Noon

[View More →](#)

DSRSD Website Update

- Streamlined Design
- Mobile Functionality
- Reorganized Layout

**Website Launch Date:
Early Fall 2025**

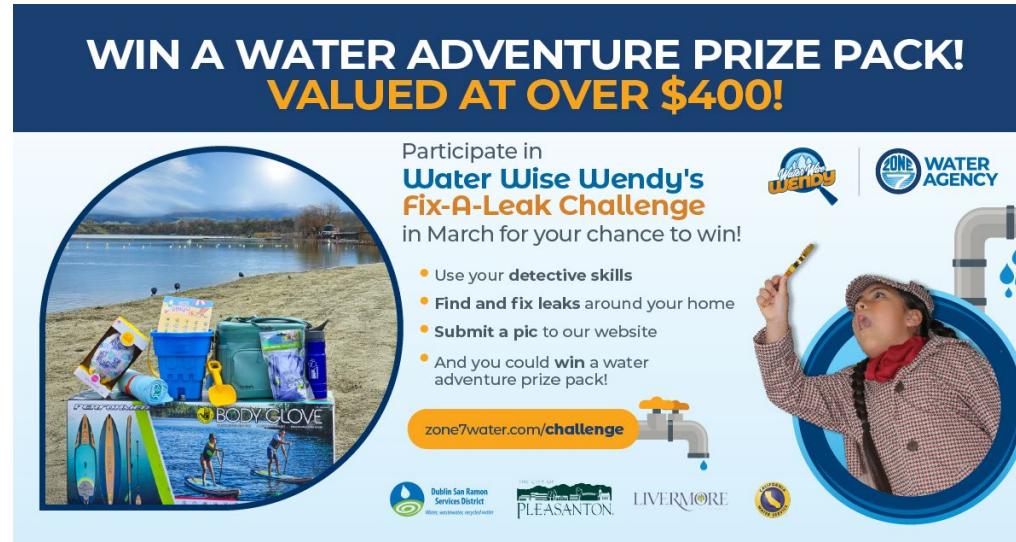


2025 Community Outreach & Education

- Presence at Community Events
- STEAM School Events
- Tour Enhancements
- Education Program Assessment



2025 Regional Connections & Partnerships





Questions?



**Dublin San Ramon
Services District**

Water, wastewater, recycled water

Erin Steffen
steffen@dsrsd.com



**Dublin San Ramon
Services District**
Water, wastewater, recycled water

To: Board of Directors

From: Jan R. Lee, General Manager 

Date: April 15, 2025

Subject: **General Manager Monthly Report for March 2025**

This report highlights DSRSD's key activities and progress made on major projects in the previous month, March 2025.

ADMINISTRATION AND FINANCE

Information Technology Master Plan – DSRSD issued a Request for Proposal (RFP) for professional consulting services to help develop the IT Master Plan, which will guide technology investments and resources. At the close of the posting period, the District received ten proposals. Staff is evaluating the proposals received and plans to select a consultant in April. The IT Master Plan is anticipated to be completed by the end of calendar year 2025.

Cisco Network Hardware Replacement Project – DSRSD's network infrastructure is critical for providing safe, efficient, and reliable water and wastewater services to the community. On January 7, 2025, the Board approved adding the Cisco Network Hardware Replacement Project (CIP 25-A006) to the Capital Improvement Program and authorized a purchase order with LookingPoint for Cisco network hardware to replace the hardware installed in 2012. The project is 90% complete. Most of the new hardware has been successfully configured, tested, and installed with minimal to no disruption to DSRSD's operations. This upgrade significantly enhances the DSRSD's network reliability, security, and performance.

Tyler Contract Management – In 2020, the Board authorized an agreement with Tyler Technologies, Inc. for an enterprise resource planning (ERP) system to convert from Eden to Tyler Munis, which is now called Tyler Enterprise ERP. Staff is expanding the ERP financial functions with the addition of a Contract Management module that provides improved tracking, features, functionality, and integration with other modules. This module will streamline purchase orders, encumbrances, contract tracking, approvals, and reporting, especially for capital projects and multi-year contracts.

Monthly Warrant List – For the period of March 1–31, 2025, DSRSD issued 261 checks totaling \$7.5 million. Notable payments this period include \$2.3 million to the DSRSD-East Bay Municipal Utility District Recycled Water Authority (DERWA) and \$2.0 million to the Zone 7 Water Agency. Current warrant lists are available on [Financial Information | DSRSD](#).

ENGINEERING

Wastewater Treatment Plant/Biosolids Master Plan – On March 10, DSRSD issued an RFP to update the Wastewater Treatment Plant (WWTP)/Biosolids Master Plan. The last master plan was completed in 2017. The WWTP/Biosolids Master Plan is a comprehensive, long-term roadmap that outlines a strategy for managing and improving the WWTP, encompassing infrastructure upgrades, capacity planning, and compliance with regulations, all while considering future growth. The master plan will review the latest

nutrient requirements and make adjustments to the anticipated influent flow volumes based on future water conservation standards. Proposals are due April 22.

Francis Ranch Development – The first water meters for the Francis Ranch development, located near Croak Road and Central Parkway, have been set for the models in Neighborhoods 2, 3, and 4. The developer continues to install utilities throughout the development, including a water main that will serve future Reservoir 20B. At completion, Francis Ranch will have 573 homes. All mass grading for the project is complete, and the temporary recycled water meters that were in use for the past two years were removed earlier this month.

Large Diameter Sewer Condition Assessment – The Large Diameter Sewer Condition Assessment Project (CIP 24-S020) was completed in March. This project inspected approximately 60,000 feet of the collection system's largest pipelines, ranging from 18 to 42 inches. DSRSD's large diameter collection pipes, also known as trunk sewers, collect wastewater from individual neighborhoods and commercial centers and transport it by gravity to the WWTP. The pipelines are inspected for defects such as cracks, grease buildup, or sedimentation roughly every 10 years. All collected data is entered into the asset management system. This most recent inspection did not reveal anything out of the ordinary; the large diameter pipelines are in good condition.

Electronic Annual Report to State Division of Drinking Water – On March 28, staff submitted the electronic Annual Report (eAR) for calendar year 2024. The State requires public water systems to complete an annual survey to report on critical water system information that the State uses to assess the status of compliance with specific regulatory requirements. The eAR provides updated contact and inventory information (such as population and number of service connections) and information that is used to review the financial capacity of water systems. Many additional datapoints are also collected and submitted as part of the annual survey report.

OPERATION AND MAINTENANCE

WWTP Operator Electronic Logbook – The WWTP operator logbook is a required regulatory document which tracks daily operational tasks throughout an operator's shift. It is used for both documentation and historical reference. As part of efforts to streamline processes and enhance efficiency, in March, the Plant Operations Division fully transitioned all logbook entries to an electronic logbook system called eRIS. The process of transitioning to an electronic logbook was an interdepartmental effort including IT, Engineering, and Operations staff. Staff coordinated on the concept, installation, and testing with complete buy-in from the operators.

Cogeneration #3 Fuel System Upgrade – On March 24, Cogeneration Engine #3 (Cogen #3) was taken out of service for a planned fuel blending system upgrade (photos below). Historically, Cogen #3 operated on natural gas to generate electricity for the WWTP's electrical demands. The fuel blend system upgrade will enable the engine to run on a varying blend of natural gas and biogas. This upgrade will increase the reliability of the unit, maximize biogas energy usage, and reduce the use of natural gas (and associated cost). The project is tentatively scheduled to be commissioned on April 4, 2025.

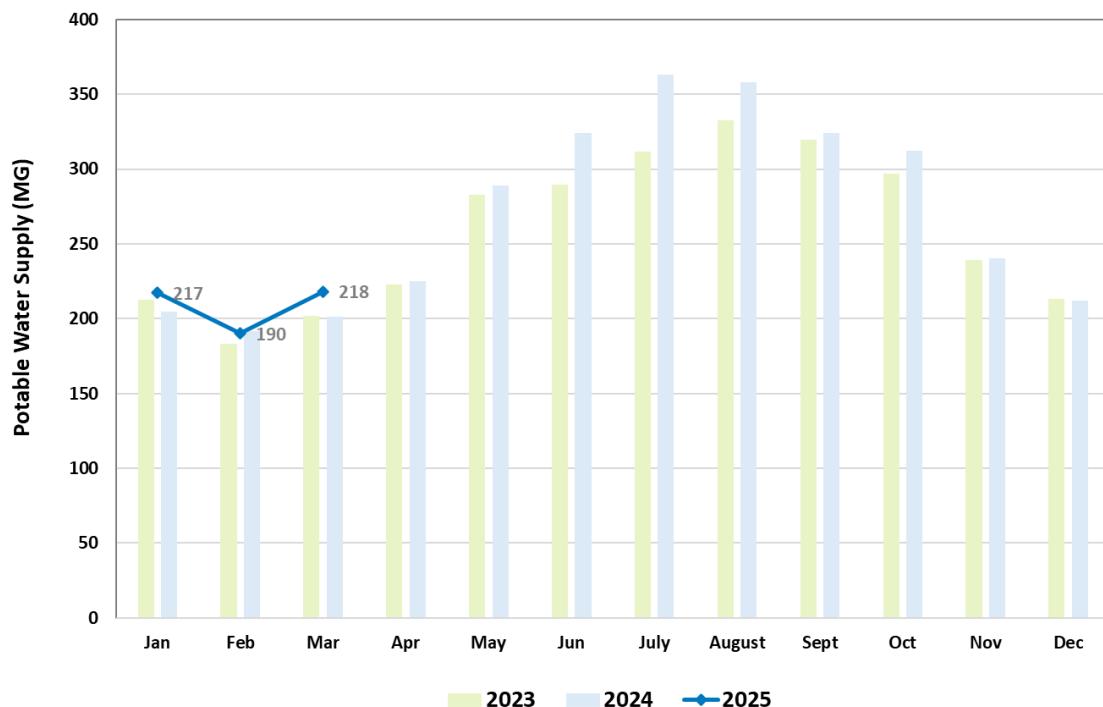


Potable Water, Recycled Water, and Wastewater Production Charts – Charts showing potable water supply, recycled water production, and WWTP flows are attached.

- *Potable water supply (Figure 1)* – From January through March 2025, Zone 7 Water Agency supplied approximately 626 million gallons (MG) of potable water to DSRSD for delivery to customers, which is a 4.6% increase compared to the same period last year. The chart also shows calendar years 2023 and 2024 monthly potable water supply for comparison.
- *DERWA recycled water production (Figure 2)* – From January through March 2025, the DERWA recycled water treatment facility produced approximately 79 MG, which is a 61% increase compared to the same period last year, but still representative of wintertime irrigation demands. As shown in the chart, the start of the recycled water irrigation season is weather-dependent but typically begins in April. The chart also shows calendar years 2023 and 2024 monthly potable water supply for comparison.
- *Wastewater treatment flows (Figure 3)* – The average WWTP influent flow (which includes recirculation flow) for March 2025 was 14.9 million gallons per day. Precipitation for the month totaled 0.85 inches. WWTP flows typically increase during and following measurable rainfall due to infiltration and inflow.

Figure 1. Monthly Potable Water Supply

January 1, 2023 - March 31, 2025

**Figure 2. Monthly DERWA Recycled Water Production**

January 1, 2023 - March 31, 2025

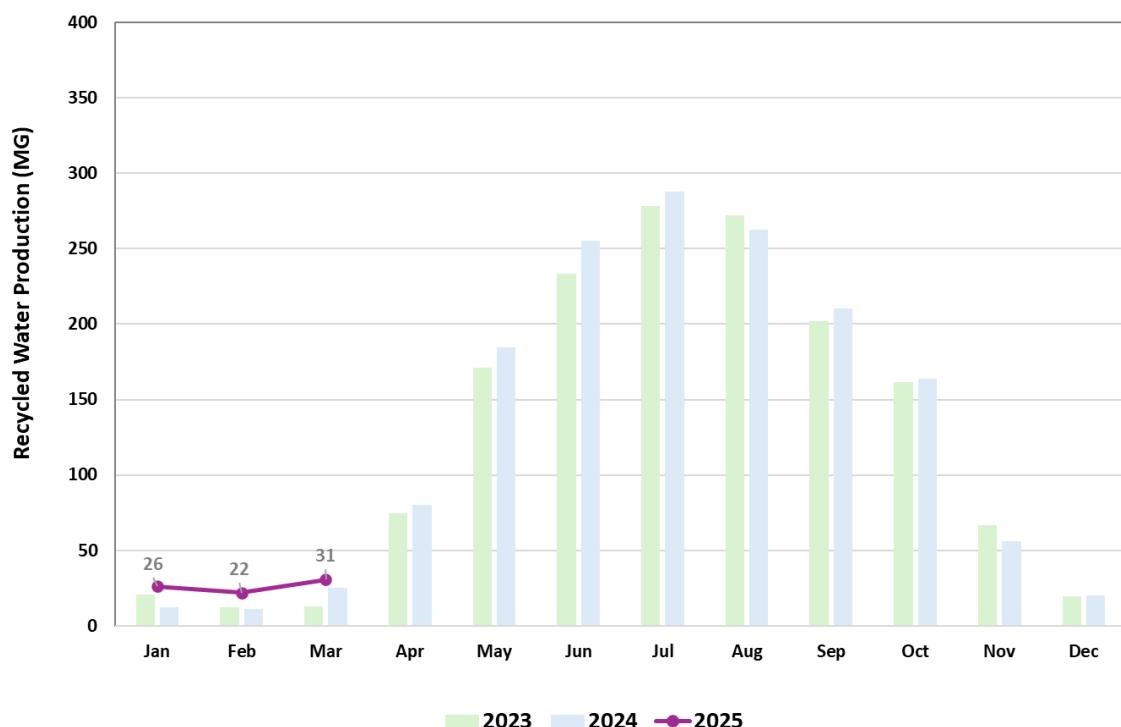


Figure 3. Regional WWTP Influent Flow and Precipitation
March 2025

