

**Public Works
Final Performance Plan
FY 2008-09**

I. MISSION STATEMENT

The mission of the Public Works Department is to serve the people of Marin by providing a safe, sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure, and provide timely and efficient service and support to other County departments and local agencies to assist them in achieving their goals.

II. DEPARTMENT OVERVIEW

The Department of Public Works administers a variety of programs encompassing the maintenance of County roads, buildings, communications facilities and vehicles; the implementation of watershed management, flood control, fish passage, stream restoration and stormwater-pollution prevention programs; the implementation of disability access, capital projects and waste management programs; the provisioning of traffic, transit and transportation services; the management of permitting services; the management of the airport; and the management of general service functions such as purchasing, printing and real estate.

- The Department of Public Works is responsible for:
- Administration
- Building Maintenance
- Communications and Electronic Equipment Maintenance
- Engineering
- Land Use and Water Resources
- County Garbage, Vehicle Maintenance and Motor Pool
- Purchasing
- Printing Services
- Real Estate
- Waste Management
- Transit Planning Road Maintenance and Improvement
- County Airport (Gross Field)

III. ACCOMPLISHMENTS FY 2007-08

- Coordinated construction of the Marin Health and Wellness Campus
- Initiated the planning phase of the Watershed Stewardship Program to provide a more integrated approach to watershed issues such as sustainability, habitat enhancement and flooding
- Completed year two of the Five-Year Roads and Bridges Rehabilitation program
- Installed a light-shedding system in the Civic Center to reduce energy consumption for lighting
- Partnered with the Community Development Agency and the Cultural Services Department to implement photovoltaic projects on two County buildings
- Installed waterless urinals throughout the Civic Center
- Completed repairs to 12 major storm damage sites resulting from the 2005-06 storms
- Successfully launched and began implementation of the Non-motorized Transportation Pilot Program

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- Achieved a unified regional approach to flood control for the Ross Valley
- Initiated the Employee Commute Alternatives (“Green Commute”) Program

IV. GOALS AND INITIATIVES FY 2008-09

GOAL 1: Enhance quality of life through sustainability and accessibility programs

FY 2008-09 Initiatives
1. Develop a “Zero Waste Plan” to guide and further Marin’s waste reduction
2. Develop model ordinances to ban single use bag and polystyrene take-out packaging
3. Prepare Countywide Watershed Stewardship Plan
4. Install diesel particulate filters on the County’s diesel-fueled vehicles
5. Implement prioritized Americans with Disabilities Act (ADA) Transition Plan Projects
6. Incorporate disability access components into all infrastructure projects

GOAL 2: Provide effective infrastructure construction and maintenance

FY 2008-09 Initiatives
1. Finalize construction and initiate maintenance services for the Marin Health and Wellness Campus
2. Implement the Novato Creek Maintenance Dredging Project and the Vineyard Creek Restoration project in the Novato Creek watershed
3. Implement year three of the Five-Year Road and Bridge Rehabilitation Program
4. Begin construction of the Cal Park Tunnel project
5. Perform testing of emergency generators at all Marin Emergency Radio Authority (MERA) sites to ensure uninterrupted peak load service
6. Implement the final phase of the Storm Damage Repair Program resulting from the FY 2005-06 storms

GOAL 3: Provide effective transportation and regulatory services to the public

FY 2008-09 Initiatives
1. Begin implementation of projects funded under the Non-motorized Transportation Pilot Program

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FY 2008-09 Initiatives

2. Manage the environmental and permit processes for the San Rafael Rock Quarry
3. Develop and implement an Above Ground Petroleum Storage Tank Program
4. Complete phase one and begin phase two of the environmental impact documents for the planned runway extension
5. Implement the environmental review and detailed design phase of the Sir Francis Drake Rehabilitation Project through Samuel P. Taylor Park

GOAL 4: Provide effective general services for County departments and local agencies

FY 2008-09 Initiatives

1. Conduct lease renewal negotiations for two west Marin library branches, including building modifications necessary to meet accessibility requirements
2. Complete site clean-up and demobilization upon completion of MERA implementation
3. Procure additional hybrid vehicles for the County motor pool
4. Begin development of computerized Preventive Maintenance Program for County facilities
5. Continue investigations into use of higher content recycled paper at reasonable cost
6. Conduct upgrades of Gross Field hangars to improve moisture sealing and venting

GOAL 5: Ensure effective communication at all levels of the organization

FY 2008-09 Initiatives

1. Conduct off-site retreat for managers and supervisors
2. Hold individual division staff meetings with department management
3. Use monthly division chief meetings to disseminate information
4. Electronically distribute updates and information to all department staff

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Maintaining the momentum in funding the roads and bridges program and in reversing the deterioration of roads infrastructure
- Implementing the priority disability access projects identified in the revised ADA Transition Plan
- Expanding the Watershed Stewardship Program countywide
- Initiating planning for the reauthorization of the Non-motorized Transportation Program

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- Investigating financial structures to fund ongoing maintenance of County-owned building infrastructure
- Expanding the Green Commute Program and increase employee outreach efforts

VI. PERFORMANCE MEASURES

ROAD MAINTENANCE AND IMPROVEMENT

PROGRAM DESCRIPTION

The Road Maintenance and Improvement program is funded through the Road Fund and is responsible for all maintenance activities for County-maintained roads, bridges and related facilities. Specific responsibilities include pavement maintenance, drainage work, tree maintenance, striping, signage and general traffic safety work. The program also provides engineering and technical analysis relating to traffic safety and regulations on the County-maintained roadway system, and maintains a number of flood control facilities.

OBJECTIVE: Improve overall road conditions on County-maintained roads

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Square feet of road area resurfaced	425,000	275,000	248,000
Efficiency Measures			
Cost of resurfacing per square foot of road resurfaced	\$4	\$4	\$5
Effectiveness Measures			
Average Pavement Condition Index of road system after completion of resurfacing projects	47	47	48

Department Comments:

These measures indicate progress in addressing the substantial backlog of maintenance of County roads which affects the quality of life in Marin County.

WASTE MANAGEMENT

PROGRAM DESCRIPTION

The Waste Management Program administers garbage franchise contracts in the unincorporated areas of Marin County, provides hazardous material and waste permitting and oversight of Marin County businesses, and manages the Marin County Solid and Hazardous Waste Joint Powers Authority (JPA). The JPA is a State-approved regional agency that works to reduce disposal in landfills, promote recycling, and promote proper handling of household hazardous wastes. The JPA also develops and implements the County's Regional Integrated Waste Management Plan and administers the Marin Countywide Hazardous Waste Management Plan.

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OBJECTIVE: Maximize the waste diversion rate from landfills

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Tons of waste diverted from landfills annually	517,500	575,300	558,000
Efficiency Measures			
Cost per ton of waste diverted from landfills	\$0.60	\$0.56	\$0.60
Effectiveness Measures			
Percent of waste diverted from landfills	76%	76%	77%

Department Comments:

These parameters measure the effectiveness of the waste diversion program which aims to reduce the tons of recyclable or hazardous materials from the local landfill.

BUILDING MAINTENANCE

PROGRAM DESCRIPTION

The Building Maintenance program is responsible for maintaining over 50 County buildings and facilities including office buildings, flood control and sewer pump stations, and 11 Marin Emergency Radio Authority sites. This program includes capital projects staff responsible for the planning and construction of improvements to County building facilities in compliance with Americans with Disabilities Act and other relevant regulations. The program also handles outgoing mail for departments located at the Civic Center as well as shipping, receiving and delivery of goods.

OBJECTIVE: Maintain or reduce energy usage in the Civic Center

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Kilowatt-hours of energy used (in millions)	6,700	6,900	6,900
Effectiveness Measures			
Percent of total Building Maintenance FTE hours spent on energy projects	1%	1.5%	1.5%
Percent change in kilowatt-hours of energy used in the Civic Center	n/a	-3%	1%

Department Comments:

Measures track the effectiveness of current energy projects and overall energy usage and also allow the department to track progress and provide direction regarding future energy use policy and staff resource allocation to energy projects.

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COUNTY GARAGE, VEHICLE MAINTENANCE, MOTOR POOL

PROGRAM DESCRIPTION

The County Garage is a full service facility with the responsibility of maintaining and servicing all County vehicles and managing the County motor pool. Garage staff specializes in maintaining emergency vehicles and heavy equipment. It also provides service to other cities and agencies in the county. They perform a wide range of tasks ranging from minor detailing and routine maintenance to major overhauls and repairs.

OBJECTIVE: Increase the usage of fuel alternatives by County Fleet vehicles

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of hybrid vehicles in fleet	18	25	33
Effectiveness Measures			
Hybrids as percentage in fleet	14%	20%	26%

Department Comments:

Measures determine the effectiveness of the County's hybrid vehicle program and usage of alternative-fuel vehicles.

COUNTY AIRPORT (GNOSS FIELD)

PROGRAM DESCRIPTION

The County Airport (Gross Field) is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane/helicopter medical flights and air-to-ground ambulance transfers for the Marin County area. The airport covers 120 acres and is home base to over 295 aircraft, from small singles and helicopters to corporate turbine and jet aircraft.

OBJECTIVE: Maximize utilization of aviation facilities

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Number of leases/sub-leases administered	297	305	310
Number of County-owned hangars maintained	27	27	27
Efficiency Measures			
Number of leases administered per FTE	194.12	199.35	202.61

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Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Number of hangars maintained per FTE	17.65	17.65	17.65
Effectiveness Measures			
Percentage of available hangar space occupied:			
• County-Owned Hangars	100%	100%	100%
• Privately-Owned Hangars	98%	98%	99%
• Open Tie-Down Spaces	50%	59%	62%

Department Comments:

These measures will indicate the volume of activities at the Airport and the overall utilization of its facilities.