

Department of Public Works

FY 2011-12 Performance Plan

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 including maintenance of county roads, buildings, communications facilities and vehicles; fish passage, stream restoration and storm water pollution prevention; disability access, capital projects and waste management; traffic and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

Effective FY 2011-12 the annual Capital Improvements budget is allocated to the Department of Public Works.

III. ACCOMPLISHMENTS FOR FY 2010-11

- Managed and continued implementation of barrier removal projects from the County's accessibility transition plan
- Completed construction of Cal-Park Tunnel Phase B
- Completed construction of Phase II of the American Recovery and Reinvestment Act (ARRA) Paving Program
- Completed the Ross Valley Flood Damage Reduction and Creek Management Feasibility Study
- Completed five-year effort in securing permits and environmental clearance for maintenance of 50 roadside culverts and drainage courses in West Marin
- Initiated the Phase III Environmental Impact Report for the Gness Field runway extension
- Completed major building renovations of the 10 North San Pedro County office building
- Received \$1.8 million state grant and loan to fund energy conservation projects with savings in reduced energy use going towards repaying the loan
- Constructed a fish passage improvement project at Arroyo Creek in Forest Knolls in partnership with the Marin Municipal Water District
- Renegotiated leased office space at three properties for savings of \$160,000 annually
- Continued implementation of the Non-Motorized Transportation Pilot Program (NTPP) including completion of projects at the Health and Wellness Campus, Los Ranchitos, and Alameda del Prado
- The bicycle parking program added over 1,000 bicycle parking spaces throughout the County
- Retrofitted 31 traffic signals across nine agency jurisdictions with bicycle pavement markings and video equipment that detects bicycles and motorcycles
- Initiated Phase II of the Zero Waste Feasibility Program including model waste reduction ordinances and model waste collection contract language for implementation by member agencies
- Awarded \$3.2 million in federal grants for various radio communication projects to promote interoperability of public safety communications across jurisdictions

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IV. GOALS AND KEY INITIATIVES FOR FY 2011-12

Countywide Goals				
I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility

GOAL I

Enhance quality of life through sustainability and accessibility programs

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Construct entry improvements and provide parking at the Marin Veteran's Memorial Auditorium in compliance with accessibility regulations	II. Safe Communities
2. Renovate the Children's Island in Lagoon Park to provide compliance with accessibility regulations	II. Safe Communities
3. Initiate Watershed Program technical studies in the Novato Creek, Richardson Bay and Easkoot Creek watersheds	IV. Environmental Preservation
4. Implement Zero Waste funding mechanism by the Joint Powers Authority (JPA) to support waste reduction initiatives by member agencies of the Waste Management JPA	III. Sustainable Communities
5. Conduct final phase of retrofitting County diesel trucks with particulate matter filters	III. Sustainable Communities
6. Implement energy conservation projects in the Civic Center relating to parking lot lighting, building insulation and boiler upgrade funded by a state grant and loan program	III. Sustainable Communities

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GOAL II

Provide effective infrastructure construction and maintenance

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Implement the 2011 Road Resurfacing Program	II. Safe Communities
2. Implement Phase II of the Bridge Repair and Rehabilitation Program	II. Safe Communities
3. Begin design of major interior renovations for County office building at 20 North San Pedro	II. Safe Communities
4. Construct the Marin Avenue Sidewalk Project in Tam Valley	II. Safe Communities
5. Construct the Seminary Pump Station in Strawberry	II. Safe Communities
6. Rebuild pumps and motors in Flood Control District pump stations in Tiburon, Mill Valley and Novato	II. Safe Communities

GOAL III

Provide effective transportation and regulatory services to the public

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Implement monitoring and reporting programs for the San Rafael Rock Quarry	II. Safe Communities
2. Conduct public review of the draft Environmental Impact Report for the Gross Field runway extension	II. Safe Communities

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FY 2011-12 Key Initiatives

3. Implement the Guardrail Replacement Program with federal grant funds	II. Safe Communities
4. Utilize cooperative encroachment permit process with special districts during utility construction projects to maximize pavement restoration opportunities	II. Safe Communities
5. Initiate planning phase for upcoming funded projects in the Bike and Pedestrian Improvements Program	II. Safe Communities
6. Implement the County streetlight conversion project LED streetlight conversion	III. Sustainable Communities

GOAL IV

Provide effective general services for County departments and local agencies

FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Implement space planning for Community Development Agency reception and related office space	VI. Excellent Customer Service
2. Continue to facilitate the installation of Radio Communications equipment funded under the Urban Area Security Initiative grant	II. Safe Communities
3. Begin design of replacement Civic Center Fire Alarm system	II. Safe Communities
4. Computerize the HVAC control systems at 120 North Redwood to provide more efficient energy management	III. Sustainable Communities

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FY 2011-12 Key Initiatives

5. Development of new countywide contract for office supplies	X. Financial Responsibility
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GOAL V

Ensure effective communication at all levels of the organization

FY 2011-12 Key Initiatives

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

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Maintaining effective levels of service for all divisions while implementing budget cuts
- Providing community outreach while Federal Emergency Medical Agency (FEMA) implements more flood map updates in Marin
- Maintaining the momentum in funding the Roads and Bridges Program and reversing the deterioration of roads infrastructure
- Identifying and evaluating alternatives for addressing the funding backlog for the maintenance of County buildings
- Identifying and evaluating alternatives for addressing the funding backlog for Flood Control projects
- Emerging issues associated with Green House Gas (GHG) reduction programs in progress by the State and Metropolitan Transportation Commission that could have significant impacts to traffic, circulation, and funding in the county
- Navigating the regulatory process needed to complete consultation and analysis of the Gross Field Runway Extension Environmental Impact Statement (EIS) / Environmental Impact Review (EIR)
- Implementing the inspection, monitoring and reporting program for the San Rafael Rock Quarry (SRRQ) amended quarry permit and amended reclamation plan

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- Gaining unified support for the significant changes that will need to occur among member agencies of the Waste Management JPA in order to move forward with the goal of achieving Zero Waste by 2025
- Managing grants and securing permits as state budget cuts and furloughs make communicating with state agencies more challenging and time consuming

VI. OVERVIEW OF PROGRAMS

1. BUILDING MAINTENANCE

Building Maintenance 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 (MERA) sites. This program includes capital projects staff responsible for the planning and construction of improvements to County building facilities in compliance with the Americans with Disabilities Act (ADA) 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.

2. PRINTING SERVICES

Printing Services supports the printing needs of the County and some outside agencies by providing offset and reprographic printing services and warehousing paper in bulk quantities.

3. ADMINISTRATION

Administration supports the department's management staff and provides budgeting, accounting, personnel and clerical services to the department.

4. PURCHASING

Purchasing provides a comprehensive range of purchasing services for all County departments, as well as the transfer and disposal of obsolete and surplus equipment and supplies.

5. REAL ESTATE

Real Estate provides all governmental real estate services for the County and special districts (e.g., Flood Control, Open Space, etc.) and provides the same services to other governmental agencies including cities, special districts and other counties. The functions provided include the acquisition and disposal of land and interests in land, negotiating leases for commercial space, project acquisition oversight for state and federal funded projects, property management of County and special district lands, and other activities as necessary.

6. TRANSPORTATION PLANNING AND TRAFFIC OPERATIONS

Transportation Planning and Traffic Operations oversees development of transportation plans, manages transportation programs, and manages traffic safety initiatives for the County-maintained roadway system.

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7. WASTE MANAGEMENT

Waste Management 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, promotes recycling, and promotes 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.

8. COMMUNICATIONS AND ELECTRONIC EQUIPMENT MAINTENANCE

Communications and Electronic Equipment Maintenance is responsible for the installation, maintenance, programming, training, and repair of Marin County's radio communications systems and equipment. The system is an extensive communications link that includes 12 mountaintop sites, three microwave drops, and a 1,000 square foot Prime Communications site. The system contains two simulcast cells and three intelli repeater sites. This configuration provides communications and alert functions for all Marin County public safety agencies. Through the continuous monitoring and effective protocols, the division maintains 100 percent operability even during major system failures.

9. COUNTY GARAGE, VEHICLE MAINTENANCE AND MOTOR POOL

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. Staff performs a wide range of tasks ranging from minor detailing and routine maintenance to major overhauls and repairs.

10. ENGINEERING

Engineering administers and implements civil engineering projects for various county organizations, providing engineering consultation on projects related to roads, bridges, drainage, flood control, bicycle and pedestrian pathways, and stream restoration. Engineering staff designs, bids and then provides construction management for the majority of its projects. The program also performs land surveying based on the needs of the various organizations it serves.

11. LAND USE AND WATER RESOURCES

Land Use and Water Resources performs engineering and technical services related to land development, flood control, and water pollution prevention. The program is responsible for administering Public Works Department permits, providing engineering review of permit applications to the Community Development Agency, and providing county surveyor map checking services for private development within the unincorporated areas of the county.

12. ROAD MAINTENANCE AND IMPROVEMENT

Road Maintenance and Improvement is funded through the Road Fund and is responsible for all maintenance for County-maintained roads, bridges and related facilities. Specific responsibilities include pavement maintenance, drainage work, tree maintenance, striping, signage and general traffic

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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.

13. CITY AIRPORT (GNOSS FIELD)

Gross Field is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane and 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.

14. DISABILITY ACCESS PROGRAM

The Disability Access Program serves the people of Marin County, and visitors to the County, by ensuring that all County programs, services, activities and facilities are accessible to, and usable by, people with disabilities. Program staff works closely with all County departments to ensure compliance with all federal, state and local laws governing nondiscrimination for persons with disabilities.

VII. PERFORMANCE MEASURES

BUILDING MAINTENANCE

Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Kilowatt-hours of energy used (in millions)	7,175	7,325	7,180	7,765	7,881
Effectiveness Measures					
➔ Percent of total Building Maintenance hours spent on energy projects	-2.2%	1.0%	1.5%	1.5%	1.5%
➔ Percent change in kilowatt-hours of energy used in the Civic Center	1.0%	2.1%	-2.0%	8.1%	1.5%

Story Behind Performance:

Electricity use in the Civic Center tends to be driven by seasonal heating and cooling needs and after-hours lighting needs in the Hall of Justice.

COUNTY GARAGE, VEHICLE MAINTENANCE, MOTOR POOL

Objective: Increase the usage of fuel alternatives by County fleet vehicles

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
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MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Number of hybrid vehicles in fleet	35	47	47	49	53
Effectiveness Measures					
➔ Hybrids as percentage in fleet	26%	34%	34%	35%	36%

➔ indicates Key Measure

Story Behind Performance:

Budget reductions have curtailed the replacement of aging vehicles which has slowed the County's acquisition of hybrid vehicles.

WASTE MANAGEMENT

Objective: Maximize the waste diversion rate from landfills

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
➔ Tons of waste diverted from landfills annually	555,471	380,000	292,000	330,000	330,000
Efficiency Measures					
➔ Cost per ton of waste diverted from landfills	\$0.57	\$1.05	\$1.96	\$1.85	\$2.96
Effectiveness Measures					
➔ Percent of waste diverted from landfills	75%	68%	75%	68%	80%

➔ indicates Key Measure

Story Behind Performance:

The economic downturn continues to have a significant impact on the total disposal rate and tons of waste diverted from landfills. New Zero Waste Programs are underway in an effort to achieve 80 percent diversion by 2012 and Zero Waste by 2025.

ROAD MAINTENANCE AND IMPROVEMENT

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Objective: Improve overall road conditions on county-maintained roads

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
→ Square feet of road area resurfaced	240,000	640,761	2,791,067	400,000	1,200,000
Efficiency Measures					
→ Cost of resurfacing per square foot of road resurfaced	\$5.40	\$4.03	\$1.87	\$4.10	\$3.65
Effectiveness Measures					
→ Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	49	50	50

→ indicates Key Measure

Story Behind Performance:

The square feet of road area resurfaced do not include American Recovery and Reinvestment Act (ARRA) projects done by Engineering. The division is on pace to do in excess of 850,000 square feet this season at under four dollars per square foot. The division is looking to increase the square feet of road being paved next year with an aggressive round of Prop 1B overlay work.

COUNTY AIRPORT (GNOSS FIELD)

Objective: Maximize utilization of aviation facilities

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Workload Measures					
Number of leases/sub-leases administered	305	310	297	310	284
Number of county-owned hangars maintained	27	29	30	30	30
Efficiency Measures					
Number of leases administered per FTE	199	203	194	204	187
Number of hangars maintained per FTE	18	19	20	20	20
Effectiveness Measures					
Percentage of available hangar space occupied:					
• County-Owned Hangars	100%	100%	90%	100%	93%
• Privately-Owned Hangars	98%	98%	94%	95%	94%

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MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
• Open Tie-Down Spaces	59%	60%	32%	55%	36%

Story Behind Performance:

The decline in the economy has directly affected the Airport. As the economy improves the department expects to see waiting lists for hangars and tie-down spaces to fill up.