

# Department of Public Works FY 2012-13 Performance Plan

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## **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. PROGRAM DESCRIPTION AND RESPONSIBILITIES**

### **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 space planning staff responsible for space planning and implementation of various departmental moves in the County. The program also handles outgoing mail for departments located at the Civic Center as well as shipping, receiving and delivery of goods.

### **REPROGRAPHIC SERVICES**

Reprographic 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.

### **ADMINISTRATION**

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

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### **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.

### **REAL ESTATE**

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

### **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.

### **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.

### **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 specialize in maintaining emergency vehicles and heavy equipment. It also provides services 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.

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## **ENGINEERING SERVICE**

Engineering Services 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.

## **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. In addition, the program manages the Marin County Flood Control and Water Conservation District and the Marin County Stormwater Pollution Prevention Program (MCSTOPPP), a joint effort of Marin's cities, towns and unincorporated areas to prevent stormwater pollution, protect water quality and preserve local waterways.

## **ROAD MAINTENANCE AND IMPROVMENT**

Road Maintenance and Improvement is funded through the Roads 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 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.

## **CAPITAL PROJECTS**

Capital Projects is responsible for the development, coordination, and financing of the County's Capital Improvement Program (CIP). This program is jointly coordinated by the County Administrator's Office and the Department of Public Works. This program, funded by a \$4 million transfer from the General Fund, includes prioritized barrier removal projects identified in the County's Self-Evaluation and Transition Plan.

## **COUNTY AIRPORT (GNOSS FIELD)**

Gnoss 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

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home base to over 295 aircraft, from small singles and helicopters to corporate turbine and jet aircraft.

#### IV. ACCOMPLISHMENTS FOR FY 2011-12

- Completed accessibility renovations and improvements at the County jail, Stafford Lake, McNear's Beach Park, Civic Center 4<sup>th</sup> floor terrace, Bolinas Park, Marin Center Exhibit Hall, West Marin Service Center, Juvenile Service Center and along County roads
- Received a \$7.6 million state grant for the Phoenix Lake Integrated Regional Water Management Retrofit project as part of the Ross Valley Flood Control Program
- Constructed the Seminary Pump Station in Mill Valley, reconstructed the Cheda Pump Station in Novato, rebuilt pumps and motors at four Flood Control pump stations in Mill Valley, Tiburon and Santa Venetia
- Installed electric vehicle charging stations at the Civic Center, Marin Center Exhibit Hall, and Health and Wellness Campus
- Completed major energy conservation improvements at the Civic Center including retrofitting parking lot lighting, increased insulation in attic spaces and walls, replacement of a hot water boiler, and jail laundry facility upgrades
- Retrofitted approximately 1500 streetlights with energy efficiency LED fixtures
- Constructed slide repairs on Terrace Avenue in Bolinas, Redwood Avenue in Woodacre, and along the multi-use path at Stafford Lake Park
- Paved 6 miles of road and constructed four miles of thin lift overlay in the 2011 Road Resurfacing Program
- Constructed the Marin Avenue Sidewalk Project in Tam Valley
- Completed the fourth and final phase of installing state mandated diesel particulate filter systems on diesel trucks to comply with air quality regulations
- Added 16 hybrids to the vehicle fleet bringing the fleet total to 61 hybrids
- Conducted peer reviews of San Rafael Rock Quarry submittals and continued inspections and seismic/noise monitoring programs of quarry operations
- Completed the draft EIR and draft EIS for the Gness Field Runway Extension and held public hearing
- Secured an additional \$6.25 million of federal funding for county-wide bicycle and pedestrian projects under the Non-Motorized Transportation Pilot Program
- The Waste Management JPA designed a new Zero Waste Grant program. Six Cities and the County applied for and were awarded grants to implement construction and demolition debris recycling ordinances, zero waste resolutions and other zero waste programs

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## V. GOALS AND KEY INITIATIVES FOR FY 2012-13

### GOAL I

Enhance quality of life through sustainability and accessibility programs

<b>Countywide Goal</b>	II. Safe Communities
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<b>FY 2012-13 Key Initiatives</b>
1. Construct the Children's Island path of travel accessibility improvements
2. Initiate an outreach campaign to educate the public on waste reduction and recycling in accordance with the Waste Management Joint Powers Authority's Zero Waste Plan
3. Implement a State grant funded waste tire recycling amnesty event
4. Construct parking lot and path of travel improvements at the Marin Veterans' Memorial Auditorium
5. Complete design of parking and path of travel improvements for the south arch entrance to the Civic Center Administration building

### GOAL II

Provide effective infrastructure construction and maintenance

<b>Countywide Goal</b>	II. Safe Communities
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<b>FY 2012-13 Key Initiatives</b>
1. Begin implementation of the renovation of the building at 1600 Los Gamos Drive to convert it to an Emergency Operations Facility and office space
2. Construct the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park
3. Construct the Evergreen Avenue Sidewalk and Lucas Valley Sidewalk projects in Homestead Valley and Marinwood, respectively
4. Begin implementation of the design phase of the Phoenix Lake Integrated Regional Water Management Retrofit project grant funded by the California Department of Water Resources
5. Rebuild pumps and motors at four Flood Control pump stations in Strawberry, Santa Venetia and Novato
6. Implement the new 5-Year Road and Bridge Program overlaying six miles of road and applying preventative sealing to 17 miles of road

### GOAL III

Provide effective transportation and regulatory services to the public

<b>Countywide Goal</b>	III. Sustainable Communities
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<b>FY 2012-13 Key Initiatives</b>
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1. Provide inspection services of future County road and bike path facilities to be constructed as part of the Marin-Sonoma Narrows project
2. Construct the Tennessee Valley Multi-Use Pathway in Tam Valley
3. Complete the final EIS/EIR process for the proposed Gness Airport runway extension
4. Review and approve the San Rafael Rock Quarry Conforming Amended Reclamation Plan and review special plan submittals
5. Install new Signal Emergency Preemption System on eight signalized intersections along Sir Francis Drake Boulevard in Kentfield from Eliseo Drive to Elm Avenue
6. Synchronize 13 traffic signals in Kentfield along Sir Francis Drake Boulevard and at the College Avenue/Stadium Way intersection to improve traffic flow, improve air quality and reduce greenhouse gas emissions

## GOAL IV

**Provide effective general services for County departments and local agencies**

<b>Countywide Goal</b>	III. Sustainable Communities
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<b>FY 2012-13 Key Initiatives</b>	
1. Begin construction on the Civic Center Fire Alarm Upgrade project	
2. Complete lobby and main service desk design for five Marin County library branches	
3. Complete negotiations on a communications site lease in the Tomales area for the Marin Emergency Radio Authority (MERA) to enhance emergency radio communications in northwest Marin	
4. Purchase one or more electric vehicles for the County vehicle fleet to supplement the Electric Vehicle Charging Station Pilot Program and utilize new charging stations by a County vehicle.	
5. Explore next generation Marin Emergency Radio Authority system technologies, structure and funding. The existing 14 year old 400 MHz T-Band system has limited capacity, limited coverage, and is approaching the end of its useful life.	

## GOAL V

**Ensure effective communication at all levels of the organization**

<b>Countywide Goal</b>	VIII. Effective Communication
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<b>FY 2012-13 Key Initiatives</b>	
1. Conduct off-campus strategic planning and team building meeting for managers and supervisors	
2. Hold individual division staff meetings with department management	
3. Use monthly division chief meetings to disseminate information	
4. Distribute updates and information to all the department staff electronically	
5. Enhance Department's use of social media communication	

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## VI. KEY CHALLENGES AND OUTSTANDING ISSUES

- Maintaining effective levels of service for all divisions while implementing budget cuts
- Maintaining the momentum in funding the Road and Bridge 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
- Keeping renovations on track and on budget for the new Emergency Operations Facility at 1600 Los Gamos Drive
- Providing community outreach and assistance while FEMA implements more Flood Insurance Rate Map updates in Marin
- Develop a funding plan for the construction of the proposed runway extension for the Marin County Gnos Field airport
- Continuing the inspection, monitoring and reporting program for the San Rafael Rock Quarry as the Quarry begins an anticipated major reclamation phase
- Maintain momentum in the Ross Valley Flood Control Program as Corps of Engineers funding and other state and federal funds are becoming more difficult to secure
- Exploring next generation MERA system technologies, structure and funding while maintaining the reliability and integrity of the existing system
- Managing grants and securing permits as State budget cuts make communicating with State agencies more challenging and time consuming
- Emerging issues associated with Green House Gas reduction programs in process by the State and Metropolitan Transportation Commission that could have significant impacts to traffic, circulation, and funding in the county

## VII. PERFORMANCE MEASURES

### BUILDING MAINTENANCE

<b>Department Goal</b>	Provide effective general service for County departments and local agencies. .
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#### Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
<b>Workload Measures</b>					
➔ Kilowatt-hours of energy used (in millions)	7,325	7,180	7,605	7,881	7,960
<b>Effectiveness Measures</b>					
➔ Percent of total Building Maintenance	1.0%	1.5%	1.5%	1.5%	1.5%

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MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
hours spent on energy projects					
➔ Percent change in kilowatt-hours of energy used in the Civic Center	2.1%	-2.0%	5.90%	1.5%	1.0%

➔ Indicates a Key Measure

**Story Behind Performance:** While many energy initiatives/savings measures have been implemented with successful and significant savings, demand for energy use has also increased due to ever-growing prevalence of electronic devices. In addition, electricity use in the Civic Center tends to be driven by seasonal heating and cooling needs and after-hours lighting needs

## COUNTY GARAGE, VEHICLE MAINTENANCE, MOTOR POOL

<b>Department Goal</b>	Provide effective general service for County departments and local agencies.
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**Objective:** Increase the usage of fuel alternatives by County fleet vehicles

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
<b>Workload Measures</b>					
➔ Number of hybrid vehicles in fleet	47	47	49	53	61
<b>Effectiveness Measures</b>					
➔ Hybrids as percentage in fleet	34%	34%	35%	36%	43%

➔ Indicates a Key Measure

## WASTE MANAGEMENT

**Discontinued Measures:** The Waste Management Division is now tracking performance by two measures, first is looking for a decreasing amount of pounds disposed per person per day, and second tracking the cost expended for each percentage of waste diverted from landfill. "Tons of waste diverted from landfills annually" should be replaced with "Disposal Amount (Pounds/Person/Day)". See New Measures below.

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## ROAD MAINTENANCE AND IMPROVEMENT

### Department Goal

Provide effective infrastructure construction and maintenance.

**Objective: Improve overall road conditions on county-maintained roads**

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
<b>Workload Measures</b>					
→ Square feet of road area resurfaced	640,761	2,791,067	1,050,000	1,200,000	1,200,000
<b>Efficiency Measures</b>					
→ Cost of resurfacing per square foot of road resurfaced	\$4.03	\$1.87	\$2.89	\$3.65	\$3.00
<b>Effectiveness Measures</b>					
→ Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	51	50	54

→ Indicates a Key Measure

## COUNTY AIRPORT (GNOSS FIELD)

### Department Goal

Provide effective transportation and regulatory services to the public.

**Objective: Maximize utilization of aviation facilities**

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
<b>Workload Measures</b>					
Number of leases/sub-leases administered	310	297	315	284	280
Number of county-owned hangars maintained	29	30	30	30	30
<b>Efficiency Measures</b>					
Number of leases administered per FTE	203	194	205	187	185
Number of hangars maintained per FTE	19	20	20	20	20
<b>Effectiveness Measures</b>					
Percentage of available hangar space occupied:					

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MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
• County-Owned Hangars	100%	90%	90%	93%	80%
• Privately-Owned Hangars	98%	94%	95%	94%	94%
• Open Tie-Down Spaces	60%	32%	55%	36%	34%

➔ Indicates a Key Measure

**Story Behind Performance:** The continued decline in the economy has affected the airport activity. As the economy improves, the department expects to see a waiting list for hangar and tie-down spaces.

## VIII. NEW PERFORMANCE MEASURES

### WASTE MANAGEMENT

<b>Department Goal</b>	Enhance the quality of life through sustainability.
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**Objective: Maximize the waste diversion rate from landfills.**

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
<b>Effectiveness Measures</b>					
➔ Diversion Rate	68%	70%	75%	74%	76%
➔ Cost Per Percent Diverted	\$8,854	\$8,743	\$15,520	\$20,013	\$19,487
➔ Disposal Amount (Pounds/Person/Day)	4.9	4.5	3.8	3.9	3.6

➔ Indicates a Key Measure

**Story Behind Performance:** The economic downturn has resulted in less construction generated waste and less consumer spending which have a direct impact on waste diversion from landfills. This decrease results in an overall increased unit cost for diverted waste