

# Department of Public Works FY 2013 - 14 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.

## IV. Accomplishments for FY 2012-13

- Completed design and began construction at the new Emergency Operations Facility at 1600 Los Gamos Drive
- Completed construction of the Marin Veterans' Memorial Auditorium and Children's Island accessible parking and path-of-travel projects
- Constructed the Tennessee Valley Multi-Use Pathway and Flamingo Road Signal Project in Tam Valley
- Constructed Phase 1 of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park
- Completed resurfacing (overlay and seal coat) of 23 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- Completed design and started construction of the Civic Center Fire Alarm Upgrade project
- Synchronized 13 traffic signals and installed a signal preemption system on Sir Francis Drake Boulevard in Greenbrae and Kentfield to improve traffic flow, improve air quality, and reduce emergency response times
- Constructed the Evergreen Avenue Sidewalk and Lucas Valley Sidewalk projects in Homestead Valley and Marinwood, respectively
- Completed construction of \$1 million sediment removal project along Novato Creek from Diablo Avenue to downstream of Highway 101
- Initiated and/or completed technical studies and alternative development for the Marin County Watershed Program including efforts in Novato, Southern Marin, Las Gallinas, and Stinson Beach
- Awarded a State Water Resources grant for \$379,882 for evaluation of the Coyote Creek levee in Tam Valley and a \$270,000 in Federal EPA grant to support restoration of lower Novato Creek based on ongoing Novato watershed studies
- Approved and adopted a 10-Year Work Program for the Ross Valley Flood Control and Watershed Program and initiated the Phoenix Lake Retrofit Project
- Purchased three electric vehicles for the County fleet and installed three electric vehicle charging stations at the General Services Building

- Completed public review of the Environmental Impact Review and Environmental Impact Statement (EIR/EIS) for the Gross Field runway extension
- Installed high efficiency lighting at the General Services Building and surrounding area including the addition of motion detectors to help improve security at night
- Worked with San Rafael Rock Quarry in reviewing submittals for reclamation, marsh restoration, noise reduction, and blasting and approved revised financial assurances documentation
- Developed and implemented a new Countywide Office Supply Contract providing substantial savings to all County departments
- With funding provided under a \$1,254,829 federal grant, initiated the first phase in implementing an interoperable Public Safety Mutual Aid System providing seamless radio communication among public safety first responders
- Implemented Zero Waste projects including increased outreach to schools and installation of upgraded recycling bins in public areas

## **V. Key Challenges and Outstanding Issues**

- Maintaining effective levels of service for all divisions in light of tightened budgets and implementation of further budget cuts
- Maintaining the momentum in funding the Road and Bridge Program and in reversing the deterioration of roads infrastructure
- Identifying and evaluating alternatives for funding to address the backlog for the maintenance of County buildings
- Identifying and evaluating funding alternatives and opportunities for Flood Control and Watershed Program projects
- Keeping renovations on track and on budget for the new Emergency Operations Facility at 1600 Los Gamos Drive
- Complying with State Water Quality Control Board mandates for significantly expanded stormwater quality control measures under their newly adopted “Phase II” permit and for their required specialized monitoring of the Duxbury Reef “Area of Special Biological Significance”
- Continuing to be attentive to climate change issues, community outreach with FEMA as they implement Flood Insurance Rate Map updates, and coordination with FEMA to implement a Community Rating System to reduce flood insurance costs for unincorporated Marin residents
- Securing grant funds for the proposed runway extension at Gross Field and development of a funding plan for its construction
- Continuing the inspection, monitoring and reporting program for the San Rafael Rock Quarry as the Quarry begins an anticipated major reclamation phase
- Maintaining 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
- Securing permits and managing grants as state budget cuts make communicating with state agencies more challenging and time consuming

## VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Enhance quality of life through sustainability and accessibility programs	II. Safe Communities

Initiative Description	Program(s)
Construct path of travel and accessible parking improvements at the South Arch entry to the Civic Center	Capital
Develop a strategic plan in coordination with IST to make online services accessible to persons with disabilities	Capital/ADA
As staff to the Waste Management Joint Powers Authority, develop a model Single Use Bag Ban ordinance and conduct environmental review to facilitate initiation of bag ban programs by member agencies	Waste Management
Implement technical studies and begin development of alternatives for the Watershed Program efforts in Novato, Southern Marin, Las Gallinas, and Stinson	Flood Control
As part of the annual vehicle replacement program, purchase additional electric vehicles for the County fleet	County Garage

**Program:** Waste Management

**Objective:** Maximize the waste diversion rate from landfills

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Diversion rate (Percent of waste diverted from landfills)	75%	74%	75%	76%	76%
Cost per percent of diverted waste	\$5,696	\$12,480	\$16,412	\$14,745	\$15,000
Disposal Amount (Pounds/Person/Day)	3.8	3.9	3.8	3.6	3.6

### Story Behind Performance:

Actuals from FY 2009-2012 were adjusted to reflect updated data.

Department Goal	Countywide Goal
Goal II: Provide effective infrastructure construction and maintenance	II. Safe Communities

Initiative Description	Program(s)
Complete construction of improvements at 1600 Los Gamos for the County's new Emergency Operations Facility and initiate planning for client occupancy in the summer of 2014	Capital
Construct Phase 2 of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park	Roads and Engineering
Implement program to resurface (overlay or seal coat) 40 miles of County road, accelerating completion of the program in 3 years from the original 5-year plan	Roads and Engineering
Complete necessary studies and design of improvements to Civic Center Drive along Marin Center and the future SMART station, while considering future improvements related to the adjacent parking lot and the Farmers Market	Capital
Provide construction management services for the Central Marin Ferry Connection which will provide pedestrian and bicycle access from the Cal Park Tunnel to the Larkspur Ferry terminal	Engineering

**Program:** Road Maintenance and Improvement

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Square feet of road area resurfaced	2,791,067	1,050,000	1,305,000	1,200,000	7,300,000
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Cost of resurfacing per square foot of road resurfaced	\$1.87	\$2.89	\$4.01	\$3.00	\$3.00
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Average Pavement Condition Index of road system after completion of resurfacing projects	49	51	54	57	60

**Story Behind Performance:**

In 2013, we are spending additional funding, accelerating road paving projects and completing all the roads identified in the 2011-2015 road rehabilitation program in the summer of 2013. We are planning to pave and seal 7.3 million square feet of pavement as opposed to 1.2 million square feet paved in 2012, nearly six times more. The 7.3 million square feet figure reflects 2 million square feet of sealing and 5.3 million square feet of overlays, includes Point San Pedro Road. With this additional paving, it is hoped that the PCI will increase from 57 to 60.

Department Goal	Countywide Goal
Goal III: Provide effective transportation and regulatory services to the public	III. Sustainable Communities

Initiative Description	Program(s)
Establish procedures and implement staff training to comply with changes to the state's Phase II National Pollutant Discharge Elimination System permit	Land Use and Water Resources
Replace the existing outmoded Automated Weather Observation System (AWOS) at Gness Field	Airport
Initiate a Community Rating System program through the National Flood Insurance Program to provide for reduced flood insurance rates for structures in designated flood zones in unincorporated areas of the county	Land Use and Water Resources
Prepare 2014 Report on the outcomes of the Non-motorized Transportation Pilot Program in collaboration with the US Department of Transportation and other three Pilot communities	Transportation and Traffic Ops
Implement fully electronic, web-based recording and reporting of inspections of underground fuel storage tanks and hazardous materials storage sites to make the information available to the public, emergency responders, and the State Environmental Protection Agency (EPA)	Waste Management/CUPA

**Program:** County Airport (Gness Field)

**Objective:** Maximize utilization of aviation facilities

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of leases/sub-leases administered	297	315	295	280	283
Number of County-owned hangars maintained	30	30	30	30	30

Efficiency Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Number of leases administered per FTE	194	205	193	185	187
	Number of hangars maintained per FTE	20	20	20	20	20
Effectiveness Measures		2009/10	2010/11	2011/12	2012/13	2013/14
		Actual	Actual	Actual	Target	Target
	Percentage of available hangar space occupied: County-Owned Hangars	90%	90%	90%	80%	97%
	Percentage of available hangar space occupied: Privately-Owned Hangars	94%	95%	95%	94%	90%
	Percentage of available hangar space occupied: Open Tie-Down Spaces	32%	55%	26%	34%	30%

**Story Behind Performance:**


The airport has seen an increase in hangar rental and slow decline in outside tie-down rentals.

Department Goal	Countywide Goal
Goal IV: Provide effective general services for County departments and local agencies	III. Sustainable Communities

Initiative Description	Program(s)
Explore next generation Marin Emergency Radio Authority system technologies, structure and funding to replace the existing aging system	Communications
Achieve substantial completion of the installation component of the Civic Center Fire Alarm Replacement project and prepare for the testing phase of the new system	Capital
Construct major renovations to the County office building at 20 North San Pedro	Capital
Provide Right of Way services to the City of Mill Valley for their Sycamore Avenue Pathway Improvement project and the City of San Rafael for their Grand Avenue Pedestrian Bridge project	Real Estate
Replace and upgrade the master controller units for the Civic Center Energy Management System to provide more efficient and secure energy use and control in the Civic Center	Building Maintenance

**Program:** Building Maintenance

**Objective:** Track energy usage in the Civic Center



Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Kilowatt-hours of energy used (in millions)	7,180	7,605	7,179	7,960	7,960
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Percent change in kilowatt-hours of energy used in the Civic Center	-2.25%	5.9%	3.3%	0.9%	0%

**Story Behind Performance:**

With the parking lot lighting changed to LED, we expect to see a slower growth in our power consumption. Starting in the latter half of FY 2013-14, there will be a reduction in power consumption due to the Civic Center's change in building occupancy. "Percent of total Building Maintenance hours spent on energy projects" has diminished as energy projects are handled by different divisions in the County.

**Program:** County Garage, Vehicle Maintenance and Motor Pool

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

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Number of hybrid and plug-in electric vehicles in fleet	47	49	60	64	69
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Hybrids as percentage in fleet	34%	35%	38%	43%	45%

**Story Behind Performance:**

Three plug-in Electric Vehicles were added to the fleet in FY 2012-13.

<b>Department Goal</b>	<b>Countywide Goal</b>
Goal V: Ensure effective communication at all levels of the organization	VIII. Effective Communication

<b>Initiative Description</b>	<b>Program(s)</b>
Conduct off-campus strategic planning and team building meeting for managers and supervisors	Administration
Hold individual division staff meetings with department management	Administration
Use monthly division chief meetings to disseminate information	Administration
Distribute updates and information to all department staff electronically	Administration
Enhance departmental social media communications	Administration