

**Department of Public Works
FY 2014 - 16 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;

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traffic and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

III. Program Description and Responsibilities

Administration

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

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 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.

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.

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 Airport (Gross 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.

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 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 Services

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.

Flood Control

The Marin County Flood Control and Water Conservation District performs engineering and technical services related to flood and creek management and also implements the County's Watershed Program. The District addresses flood control issues by providing operations, maintenance, project planning and construction within the boundaries of eight designated flood control zones..

Land Development

Land Development 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.

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.

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.

Road Maintenance and Improvement

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.

Transportation Planning and Traffic Operations

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

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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, 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 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.

IV. Accomplishments for FY 2013-14

- Completed construction at the new Emergency Operations Facility at 1600 Los Gamos
- Completed construction of the Sir Francis Drake Boulevard Rehabilitation Project through Samuel P. Taylor Park
- Completed resurfacing (overlay and seal coat) of over 40 miles of road under the Road and Bridge Program, accelerating the work program from five years to three
- Completed construction of the Civic Center South Arch accessible parking and path-of-travel project
- 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
- Completed conceptual design and technical environmental studies for Civic Center Drive improvements between the future SMART station and the Civic Center
- Installed a 430kW solar photovoltaic system at 1600 Los Gamos, achieving Countywide Plan goal of 1 megawatt of solar power generation ahead of the 2015 target
- Constructed a new sidewalk along Lomita Avenue in Mill Valley to improve neighborhood access to the elementary school
- Purchased two additional electric vehicles for the County fleet and installed electric vehicle charging stations at the General Services Building
- Completed the environmental review process for the Gness Field Runway Extension project and the Board of Supervisors certified the EIR
- Started construction of major renovations to the County office building at 20 North San Pedro Road
- Started construction of building renovations to Juvenile Services Center
- Completed lobby and operational upgrades to County libraries in Civic Center, Fairfax, and Marin City
- Completed the Next Generation Feasibility Study for the Marin Emergency Radio Authority outlining technologies, structure and a funding plan to replace the existing 14-year-old system
- Secured \$24 million in grants for the Ross Valley Flood Protection and Watershed Program for design and construction of two detention basins and the replacement of four bridges
- Initiated County participation with the Federal Emergency Management Agency (FEMA) Community Rating System program to provide for reduced flood insurance rates for structures in designated special flood hazard zones in unincorporated areas of the County

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- Began establishing procedures to comply with state mandated changes to the County's pre- and post-construction stormwater standards
- Completed the Final Report to Congress on the outcomes of the federally funded, \$25 million Non-motorized Transportation Pilot Program showing that constructing bike and pedestrian improvements were effective in reducing vehicle trips
- Installed Rectangular Rapid Flashing Beacons at the Pine Hill Road/Shoreline Highway intersection in Tam Valley to improve pedestrian safety
- Completed an Environmental Impact Report for use by Marin's cities and towns to facilitate adoption of single use carry out grocery bag reduction ordinances.
- Worked with the San Rafael Rock Quarry to pave a test section of noise reducing pavement along Point San Pedro Road and solicited bids for paving the entire road in 2014

V. Key Challenges and Outstanding Issues

- With budget resources now stabilized, review staffing and service levels for all divisions to identify work program priorities and challenges
- Maintaining the momentum in funding the Road and Bridge Program and in reversing the deterioration of roads infrastructure
- Identifying and evaluating alternatives for addressing the funding backlog for the maintenance of County buildings
- Identifying and evaluating funding alternatives and opportunities for Flood Control and Watershed Program projects
- Seek opportunities for improving water and energy efficiency, including increasing reclaimed water use, solar photovoltaic, electric vehicle charging stations, etc.
- With drought conditions potentially resulting in the state's shifting of funding priorities, reevaluate planned Flood Control and Watershed projects to be competitive for any new wave of grant opportunities being released to address drought mitigation
- Relocate staff from leased space into 1600 Los Gamos; plan and implement reallocation of the Sheriff's Office space following their relocation to the new facility
- 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"
- Remain attentive to climate change issues, promote community outreach with FEMA as they implement Flood Insurance Rate Map updates, and coordinate with FEMA to implement and participate in their Community Rating System program to reduce flood insurance costs for unincorporated Marin residents
- Securing grant funding for Gness Field Airport improvements and initiating local community outreach to define the vision for the Airport
- Continue the inspection, monitoring and reporting program for the San Rafael Rock Quarry as the Quarry prepares for 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
- Securing permits and managing grants as state budget cuts make communicating with State agencies more challenging and time consuming

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VI. Performance Plan

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

Initiative Description	Program(s)
Construct accessibility improvements in the Marin Mental Health Crisis Clinic, the County Jail, the restrooms serving the court deliberation rooms, and in the public right-of-way by FY 2015-16	Capital Projects
Initiate review of alternatives for the Watershed Program and continue stakeholder outreach efforts to refine alternatives in Novato, Southern Marin, Las Gallinas, and Stinson in FY 2015-16	Flood Control
Initiate design and environmental review of Phoenix Lake Reservoir Flood Control Retrofit and initiate engineering investigations and assessments of two other detention basin sites in FY 2015-16	Flood Control
Construct electric vehicle charging stations at the new Emergency Operations Facility and at 20 North San Pedro, and construct additional charging stations at the Civic Center in FY 2014-15	Capital
Replace gasoline and diesel powered vehicles with electric and/or hybrid vehicles where possible when conducting the annual vehicle replacement program	Garage

Program: Waste Management

Objective: Maximize the waste diversion rate from landfills

Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Diversion rate (Percent of waste diverted from landfills)	74%	75%	76%	80%	80%	80%
Disposal Amount (Pounds/Person/Day)	3.9	3.8	3.6	3.04	3.04	3.04
 Cost per percent of diverted waste	\$12,480	\$16,412	\$14,491	\$11,737	\$13,750	\$15,000

Story Behind Performance:

Cost figures from Solid Waste JPA Budget. Fluctuations largely due to variation in Zero Waste Grants awarded to cities.




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

Initiative Description	Program(s)
Work with the County Administrator to provide support in planning and implementing the reallocation and renovation of the vacated Sheriff space at the Civic Center, and in relocating County staff from leased office space to other County locations	Building Maintenance & Capital Projects
Implement resurfacing program to overlay or seal coat 25 miles of County road per year	Engineering & Roads
Construct multimodal improvements to Civic Center Drive, connecting the future SMART station to the Civic Center in FY 2014-15	Capital Projects
Provide construction management services in FY 2014-15 for the Central Marin Ferry Connection, which will provide pedestrian and bicycle access from the Cal Park Tunnel to the Larkspur Ferry Terminal	Engineering
Implement program to replace four bridges and retrofit one bridge under the federally funded Highway Bridge Program	Engineering
Provide support and coordination with the Federal Highway Administration for the design and environmental study phases for the grant funded reconstruction of Sir Francis Drake Boulevard through the Point Reyes National Seashore	Engineering

Program: Road Maintenance and Improvement

Objective: Improve overall road conditions on County-maintained roads

	Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Square feet of road area resurfaced	1,050,000	1,305,000	2,400,000	11,000,000	6,000,000	6,000,000
	Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Cost of resurfacing per square foot of road resurfaced	\$2.89	\$4.01	\$1.38	\$3.00	\$3.00	\$3.00
	Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Average Pavement Condition Index (PCI) of road system after completion of resurfacing projects	51	54	57	60	60	60

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Story Behind Performance:

The cost of resurfacing per square foot varies depending on amount of asphalt overlay and seal coats done each year. Asphalt overlays typically cost between \$4 and \$5 per square foot. Seal coats typically cost between \$0.30 and \$1.00 per square foot. The aggressive road resurfacing and preventive maintenance program continues to reduce the amount of road area requiring resurfacing. However, the increased deterioration of the remaining roads results in a projected flat PCI.

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 train staff in changes necessary to implement the state's Phase II National Pollutant Discharge Elimination System permit conditions, which becomes effective in July 2015	Land Development
Through participation in the FEMA Community Rating System program, implement flood risk reduction measures to provide homeowners with reduced rates on flood insurance for structures in designated special flood hazard areas in FY 2014-15	Land Development
As the Marin agency responsible for regulation of underground fuel storage tanks and hazardous materials storage sites, the Waste Management Division will implement a web-based recording and reporting system to make inspection information available to the public, emergency responders, and the California EPA in FY 2014-15	Waste Management
Continue the Runway Extension Project at Gness Field by seeking necessary funding to implement priority projects, develop a design and mitigation/monitoring plan, develop a construction plan, and identify and evaluate other long-term capital improvement projects	Airport
Conduct a comprehensive study of the Sir Francis Drake Boulevard corridor from Highway 101 to Ross to analyze potential improvements for traffic flow, transit users, pedestrians, and cyclists in preparation for a roadway rehabilitation project	Traffic/Transportation

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Program: County Airport (Gross Field)

Objective: Maximize utilization of aviation facilities

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of leases/sub-leases administered	315	295	282	283	287	291
Number of County-owned hangars maintained	30	30	30	30	30	30
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Number of leases administered per FTE	205	193	188	187	191	193
Number of hangars maintained per FTE	20	20	20	20	20	20
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percentage of available hangar space occupied: County-Owned Hangars	90%	90%	85%	97%	97%	99%
Percentage of available hangar space occupied: Privately-Owned Hangars	95%	95%	91%	90%	94%	96%
Percentage of available hangar space occupied: Open Tie-Down Spaces	55%	26%	22%	30%	40%	42%

Story Behind Performance:

Due to stable growth in the economy, the airport has seen a slight increase in hangar leases and tie down activity.

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
Review long term plan and priorities in Reprographic Services for equipment needs and replacement, specialized staffing needs, and technological capabilities necessary to remain competitive	Reprographic Services

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Initiative Description	Program(s)
Implement an electronic, GIS-based fleet maintenance system to track required service, vehicle locations, and increase program efficiency by reducing maintenance costs	Garage
In partnership with local agencies, provide State certified right of way services under current contracts with San Rafael, Larkspur, and Sonoma County and seek opportunities with other interested agencies	Real Estate
Review the potential for expanding the Purchasing function in to include a larger scale procurement role in coordination with implementation of the County's new Enterprise Resource Planning system	Purchasing

Program: Building Maintenance

Objective: Track energy usage in the Civic Center

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Kilowatt-hours of energy used (in millions)	7,605	7,179	7,077	7,077	7,077	7,077
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Percent change in kilowatt-hours of energy used in the Civic Center	5.90%	3.30%	-1.40%	0.00%	0.0%	1.00%



Story Behind Performance:

Starting in FY 2014-15, we expect a slight reduction in power consumption due to the Civic Center's change in building occupancy (while the vacant suites in the Civic Center remain unoccupied and are remodeled). In FY 2015-16, we expect to see a slight increase in energy usage.

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Program: County Garage, Vehicle Maintenance and Motor Pool

Objective: Increase the usage of alternative fuel vehicles in the by County fleet

Workload Measures		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of hybrid and plug-in electric vehicles in fleet	49	60	61	69	68	70
Effectiveness Measures		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Hybrids as percentage in fleet	35%	38%	39%	45%	44%	46%

Story Behind Performance:

This percentage is based on the actual count of alternative fuel vehicles in the fleet as of January 2014.

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

Initiative Description	Program(s)
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 meeting to disseminate information	Administration
Distribute updates and information to all department staff electronically	Administration
Enhance departmental social media communications	Administration