

Public Works
FY 2009-10 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 stormwater pollution prevention; disability access, capital projects and waste management; traffic, transit and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

III. FY 2008-09 ACCOMPLISHMENTS

- Completed construction of the County's new Health and Wellness Campus
- Completed the Novato Creek Dredging Project and phase I of the Vineyard Creek Flood Control Project
- Proceeded with implementation of the Non-Motorized Transportation Pilot Program (NTPP)
- Completed the first phase of the Watershed Program and initiated outreach to secure participation and financial support from municipalities and other agencies
- Completed the American Disabilities Act (ADA) Self Evaluation and Transition Plan
- Increased percentage of hybrid fleet vehicles to 26%
- Initiated preparation of a Zero Waste Plan
- Expanded the Green Commute Program to 11% of County employees carpooling, riding transit, walking or bicycling an average of 3.1 days per week
- Completed year three of the Roads and Bridges Rehabilitation Program
- Started construction of the Cal Park Tunnel Project which will facilitate rail, bicycle and pedestrian transportation
- Completed the final phase of storm damage projects resulting from the 2005-2006 storms
- Completed the public review phase of the draft Environmental Impact Report for the San Rafael Rock Quarry
- Reached consensus among the Ross Valley municipalities and Flood Control District to fund and continue work on the Ross Valley Flood Control Initiative

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is directly aligned with both the Countywide and department's mission and goals. It furthers the department's mission of providing a sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure.

**Public Works
FY 2009-10 Performance Plan**

FY 2009-10 Key Initiatives
1. Complete Phase I of the Marin County Zero Waste Feasibility Study
2. Implement a Household Hazardous Waste Program to establish drop off locations at local retailers for fluorescent lamps and household batteries
3. Continue implementation of the Americans with Disabilities Act (ADA) County Facility & Pedestrian Right-of-Way Barrier Removal Project to improve physical access for persons with disabilities
4. Implement ADA Program Access Initiatives addressing communications, staff development, information technology and emergency response procedural objectives to improve programmatic access for persons with disabilities
5. Implement the second phase of the Watershed Program
6. Implement the first phase of the Emission Retrofit Program for County-owned diesel vehicles
7. Promote the use of 100% recycled paper through the Printing Services Division
8. Proceed with the Master Plan phase of the Ross Valley Flood Control Initiative to evaluate habitat protection and restoration options and flood control improvements

Goal 2: Provide effective infrastructure construction and maintenance

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is directly aligned with both the Countywide and department's mission and goals. It furthers the department's mission of providing enhanced quality of life through improvements to and maintenance of public infrastructure.

FY 2009-10 Key Initiatives
1. Construct the Los Ranchitos Bike Lanes Project under the Non-Motorized Transportation Pilot Program (NTPP)
2. Construct the Alameda del Prado Bicycle/Pedestrian Improvements Project under the NTPP
3. Implement the Bicycle Facility Striping Program under the NTPP
4. Implement Phase II of the Bridge Repair Program
5. Construct Phase II of the Vineyard Creek Flood Control and Stream Enhancement Project
6. Construct the Olema-Bolinas Bike/Pedestrian Pathway Project in Bolinas

**Public Works
FY 2009-10 Performance Plan**

FY 2009-10 Key Initiatives

7. Implement the Economic Stimulus Paving Program

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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal is directly aligned with both the Countywide and department's mission and goals. It furthers the department's mission of providing a sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure and providing timely and efficient service.

FY 2009-10 Key Initiatives

1. Finalize the Environmental Impact Report for the San Rafael Rock Quarry and consider their application for a Reclamation Plan and Surface Mining and Quarry Permit
2. Implement Phase III of the Gness Field environmental documents for the proposed runway extension
3. Update the Utility Encroachment Permit Review process to improve coordination of construction standards with utility agencies conducting work in the road right-of-way
4. Implement Calibration and Speed Surveys following installation of radar feedback signs
5. Implement the new state-mandated program to monitor and issue permits for aboveground storage tanks containing hazardous materials

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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

It is in alignment with countywide goals and strategic objectives and primary to the department's mission. Providing timely and efficient service and support to other County departments and local agencies to assist them in achieving their goals.

FY 2009-10 Key Initiatives

1. Increase the percent of hybrid vehicles in the County fleet to 37%
2. Conduct real estate lease negotiations for various County departments to ensure disability access compliance
3. Create a Purchasing commodities category schedule to increase materials tracking and operational efficiency in Marin Enterprise Resource Integrated Technology (MERIT) financial management software

**Public Works
FY 2009-10 Performance Plan**

FY 2009-10 Key Initiatives

4. Conduct load bank testing of all buildings with backup generators to ensure dependable emergency performance
5. Implement Hybrid Vehicle Retrofit Program to accommodate communication and emergency vehicle components for public safety and service vehicle applications
6. Implement space planning projects for Human Resources, Treasurer-Tax Collector, Community Development Agency and Public Works

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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

It is in alignment with Countywide Goals and strategic objectives and primary to the department's mission. It furthers all aspects of the department's mission because clear communication is a fundamental component of any successful venture.

FY 2009-10 Key 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 the department staff

V. KEY CHALLENGES AND ISSUES

- Maintaining effective levels of service for all divisions while implementing budget cuts
- Maintaining the momentum in funding the Roads and Bridges Program and in reversing the deterioration of roads infrastructure
- Expanding the Watershed Stewardship Program countywide
- Implementing the program access component of the updated Americans with Disabilities Act (ADA) Self Evaluation and Transition Plan to address identified programmatic and procedural issues in the organization
- Continuing with the Ross Valley Flood Control Initiative despite challenges related to ongoing project funding
- Implementing financial structures to fund ongoing maintenance of County-owned building 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

**Public Works
FY 2009-10 Performance Plan**

VI. PERFORMANCE MEASURES

BUILDING MAINTENANCE

Objective: Maintain or reduce energy usage in the Civic Center

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Kilowatt-hours of energy used (in millions)	6,700	7,175	6,900	7,000
Effectiveness Measures				
Percent of total Building Maintenance FTE hours spent on energy projects	n/a	2.9%	1.5%	1.5%
Percent change in kilowatt-hours of energy used in the Civic Center	n/a	n/a	1%	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.

COUNTY GARAGE, VEHICLE MAINTENANCE, MOTOR POOL

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

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of hybrid vehicles in fleet	18	35	45	52
Effectiveness Measures				
Hybrids as percentage in fleet	14%	26%	33%	37%

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

WASTE MANAGEMENT

Objective: Maximize the waste diversion rate from landfills

**Public Works
FY 2009-10 Performance Plan**

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Tons of waste diverted from landfills annually	517,500	555,471	558,000	560,000
Efficiency Measures				
Cost per ton of waste diverted from landfills	\$0.60	\$0.57	\$0.60	\$0.72
Effectiveness Measures				
Percent of waste diverted from landfills	76%	75%	77%	75%

Department Comments: Increase in “cost per ton of waste diverted from landfills” is attributable to increased programs such as the Zero Waste Feasibility Study.

ROAD MAINTENANCE AND IMPROVEMENT

Objective: Improve overall road conditions on County-maintained roads

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Square feet of road area resurfaced	425,000	240,000	248,000	256,000
Efficiency Measures				
Cost of resurfacing per square foot of road resurfaced	\$4	\$5.40	\$5	\$5
Effectiveness Measures				
Average Pavement Condition Index of road system after completion of resurfacing projects	47	49	48	48

Department Comments: Estimates based on work done by Road Maintenance Division only and do not include road resurfacing projects completed by Engineering Division.

COUNTY AIRPORT (GNOSS FIELD)

Objective: Maximize utilization of aviation facilities

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of leases/sub-leases administered	297	305	310	310
Number of County–owned hangars maintained	27	27	27	27

**Public Works
FY 2009-10 Performance Plan**

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Efficiency Measures				
Number of leases administered per FTE	194.12	199.34	202.61	202.61
Number of hangars maintained per FTE	17.65	17.65	17.65	17.65
Effectiveness Measures				
Percentage of available hangar space occupied:				
• County-Owned Hangars	100%	100%	100%	100%
• Privately-Owned Hangars	98%	98%	99%	99%
• Open Tie-Down Spaces	50%	59%	62%	62%

Department Comments: These measures indicate the volume of activities at the Airport and the overall utilization of its facilities.