

**PUBLIC WORKS DEPARTMENT
2015 PERFORMANCE REPORT**

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I. DEPARTMENT MISSION

The Department's role in the County organization is to provide responsive, cost effective, and high quality projects, programs and services for the public and is a customer service organization that supports County Departments in fulfilling their public service missions.

The Department's mission statement reflects the type of organization we strive to be, how we value public service, how we view our support role in the County organization, and what we strive to accomplish as individual employees to reflect these values in our day-to-day operations and activities.

Public Works employees deliver **cost effective, safe, reliable** and **sustainable** projects, programs and **quality** services with a focus on our **communities** and provide support services that are **competitive, attentive, responsive, efficient, and safe** to enable County Departments to provide high quality services to the public.

II. MAJOR PROGRAM DESCRIPTIONS

ADMINISTRATIVE SERVICES

Staff provides personnel, payroll, training, clerical and safety support services to the Public Works divisions, in addition to facilities management, records, Small Business Enterprise coordination, and the administration of the loss control and Equal Employment Opportunity programs.

Administrative Services also oversees support services to County departments, including development and coordination of inter-departmental service agreements and management of contracts.

BUDGET: \$3,886,149

FTE: 22

AIRPORTS

Staff provides services to meet the air transportation needs of the County for both Buchanan Field and Byron Airports, while promoting their capital development.

BUDGET: \$3,741,869

FTE: 17

CAPITAL PROJECTS MANAGEMENT

The Capital Projects Management Division provides architectural, engineering, project and construction management, and energy management services to County departments. These services include planning, budgeting, scheduling, design, bidding, and construction administration. Staff also ensures that County construction projects meet acceptable design criteria and applicable codes. The Division is responsible for advertising, bidding, and awarding consulting services agreements and construction contracts. Projects range from tenant improvements to new building construction.

The Division is also responsible for administration and management of the County's Strategic Energy Plan, which was adopted by the Board of Supervisors in 2004. The Strategic Energy Plan is a long-term initiative to incorporate "best practices" in energy management to capture utility incentives, energy rebates, and reduce energy usage.

BUDGET: \$1,827,041

FTE: 9

CUSTODIAL SERVICES

Custodial Services staff provides a full range of professional cleaning services for 71 County buildings consisting of 1,782,678 million square feet of space (includes re-lamping duties); manages custodial contracts for an additional 44 buildings consisting of 202,746 square feet.

BUDGET: \$3,903,340

FTE: 43

DESIGN/CONSTRUCTION

Design staff designs and prepares contract plans and specifications and coordinates with Environmental Services, Real Property and utility companies for road, drainage, bridge, airport, flood control and special district capital improvements.

Construction staff supervises the building of public roads and drainage facilities, inspects developer constructed public works improvements to ensure they are constructed in a safe manner according to accepted standards and plans, and oversees inspection of encroachment permits throughout the unincorporated county areas.

BUDGET: \$3,509,979

FTE: 20

ENGINEERING SERVICES

Staff reviews and recommends needed public works improvements for developments, and plans and administers the County's park and recreation programs, street lighting, roadside landscaping and sanitary and water districts. Staff performs land surveys, right of way engineering and map checking. Staff also coordinates the County's Floodplain Management Program.

BUDGET: \$4,935,833

FTE: 28

ENVIRONMENTAL

The Environmental Services Division ensures all Public Works, Flood Control District and Capital projects comply with applicable environmental laws and regulations. Staff is responsible for writing public disclosure documents for California Environment Quality Act and National Environmental Policy Act clearance, obtaining regulatory permits from resource agencies when needed, coordinating with Public Works engineers to reduce the environmental impacts of projects where feasible and coordinating the implementation of mitigation measures when required.

BUDGET: \$894,392

FTE: 6

FACILITIES MAINTENANCE

The Facilities Services Division provides maintenance, repair, and remodelling services for County Departments. The Division is responsible for providing these services for approximately 3.5 million square feet of space in 221 County buildings using a variety of specialized trades including carpenters, electricians, electronic systems specialists, painters, stationary engineers, locksmiths, and steamfitters. The Division is divided into four operational support sections: Building Maintenance, Hospital Maintenance, Stationary Engineers, Traffic Signal Maintenance, and Grounds Maintenance.

- o Building Maintenance – Provides maintenance and repair for buildings and facilities, both owned and leased; manages small construction projects; designs, installs, and maintains security, fire, and life safety systems; manages office landscape partitioning furniture projects, flooring, locks and hardware security systems, asphalt and a variety of other building improvements.

- Grounds Services – Grounds Services provides landscape maintenance services for 83 County buildings and 37 Landscape and Lighting District sites. Services include landscape design, green waste recycling, weed and herbicide control, installation and maintenance of irrigation systems, tree pruning and removal, lawn care, and debris removal. Grounds Services also responds to emergencies such as fallen trees, flooding, water line breaks, and insect problems. Grounds Services also assists in the planning of new or renovated landscape areas for County facilities including drainage and irrigation systems, plant selection, and lighting.
- Hospital Maintenance – Provides maintenance and repair for Contra Costa Regional Medical Center.
- Stationary Engineers – Maintains and repairs the heating, ventilating, and air conditioning systems in County buildings and facilities, including managing contract work; installs and monitors energy control systems; manages fire extinguisher and elevator maintenance and repair contracts; performs maintenance and manages work for County generators.
- Traffic Signal Maintenance – Maintains and repairs approximately 700 traffic signals and 3000 street lights for the County and 12 cities.

BUDGET: \$16,819,225

FTE: 103

FINANCE

Staff provides accounts receivable and accounting support services for over 150 budget units including, Road Fund, Flood Control and Water Conservation District, and drainage areas/zones and special districts.

In addition, Finance administers the Department's operating budget, including building occupancy budgets for departments in County owned and leased space, payment of utility accounts for County facilities, administration of cooperative purchasing agreements for electricity and natural gas, budgeting and payment of the County's debt service, lease payments, and capital construction, and expenditure and revenue accounting for the County's bond issues, public financing, and leasehold improvements.

BUDGET: \$2,614,486

FTE: 22

FLEET SERVICES

The Fleet Services Division provides vehicles, fuel, and vehicle maintenance and repair services for County departments covering approximately 1428 vehicles and specialized equipment. Fleet Services is responsible for ensuring compliance with various federal, state, and local Air Quality Management District regulations. Fleet Services also administers the County's Biennial Inspection of Terminal Program for the Highway Patrol, Smog Check Program, the Fleet Services Green Business Model Shop, and Hazardous Materials Programs. Fleet Services provides clean-air vehicles and promotes the use of alternate fuels and diesel emission reduction strategies.

BUDGET: \$14,964,794

FTE: 17

FLOOD CONTROL

Staff coordinates with cities and other agencies to implement the County's Clean Water Program, plans and manages county and regional flood control and drainage facilities and provides engineering assistance to citizens, cities and other agencies regarding drainage matters.

BUDGET: \$4,271,733

FTE: 28

INFORMATION TECHNOLOGY

Staff maintains and provides computer related support in the following areas: desktop computing, document storage, Geographic Information System, and business software.

BUDGET: \$2,518,879

FTE: 11

MAINTENANCE

Staff maintains 671.92 road miles and 75 miles of flood control channels in a safe and usable condition. Staff also maintains drainage facilities in the unincorporated area and major flood control facilities throughout the County.

BUDGET: \$13,814,912

FTE: 97

MATERIALS AND RECYCLING SERVICES

The Materials Management/Recycling Services Division is responsible for procuring all supplies required to support the operations and maintenance activities for the Facilities and Fleet Services and Custodial Divisions including the receipt, storage, and distribution of materials and equipment. In addition, the Division provides confidential document shredding, recycling of paper, cardboard, printer cartridges, batteries, furniture and surplus property moving services.

BUDGET: \$1,896,994

FTE: 14

PRINT AND MAIL SERVICES

The Print & Mail Services Division is a full service print shop, graphic design, and mail delivery operation. Services include printing County publications, high speed copying and document scanning services. Print & Mail also provides all types of mail processing and inserting services. In addition, Print & Mail manages contracts with outside printing firms to provide specialized services as needed.

BUDGET: \$3,996,956

FTE: 19

PURCHASING SERVICES

The Purchasing Services Division is responsible for purchasing supplies, materials, and professional services for County Departments in accordance with County policies and applicable statutes. In addition, Purchasing Services maximizes competitive procurement, issues purchase orders, provides for cooperative procurement by County Departments, supports the County's Small Business Enterprise program, e-Outreach Program, Local Vendor Preference program, and is the Program Administrator for the County's Purchasing Card Program.

BUDGET: \$1,067,588

FTE: 6

REAL ESTATE

The Real Estate Division provides real estate services to County Departments, Special Districts, outside agencies such as Contra Costa Transportation Authority and Solano Transportation Authority and various cities. Services include acquiring property and property rights for public projects, management of approximately 4.8 million square feet of building space occupied by County departments, and managing County properties such as the Iron Horse Corridor. Real Estate staff is tasked with real property appraisals and fair market rental estimates for acquisition and leasing. Coordination of maintenance, repairs and tenant improvements for County owned and County occupied buildings and disposal of County surplus properties.

BUDGET: \$2,788,757
FTE: 18

TRANSPORTATION

Staff plans, manages and operates a safe, efficient and reliable transportation system that balances the social, environmental and economic needs of the County.

BUDGET: \$2,887,300
FTE: 17

GENERAL COUNTY BUILDING OCCUPANCY

This budget funds building occupancy costs for general funded activities, which includes payments for rents and leases; debt service; utilities and garbage services; taxes and insurance; and other building related costs. It also includes costs related to fleet maintenance.

BUDGET: \$13,529,173
FTE: None

DEPARTMENT DATA

TOTAL BUDGET: \$103,869,400
TOTAL FTE: 497

III. DEPARTMENT ACCOMPLISHMENTS

Administration

- Initiated a department wide electronic records management system called Laserfiche with the following goals: generate less paper, free up physical space where we currently store large amounts of paper files, easily find documents, and provide a portal for the public to view records online that the public would normally come to the Records Counter for.
- Met with all County Department Heads to discuss the services provided by the Public Works Department.
- Trained department management on handling of probationary employees and reviewed all Public Works policies merged between the former General Services Department and Public Works.
- Increased employment of developmentally disabled individuals through Commercial Support Services of ARC, Inc. to provide operational support in Print & Mail Services, and Fleet Services.
- Continued to participate in the Employment and Human Services Senior Community Service Employment Program by employing low-income workers aged 55 and older. The workers obtain training and gain and perfect job skills while providing free labor to the Department.
- Administered a comprehensive safety program with Division trainings at staff meetings.
- Recognized and presented Department employees with awards for Employee of the Year, Team of the Year, and Project of the Year.
- From January 2014 to January 2015 the Public Works Department hired 58 permanent employees.
- Hired Student Workers to obtain training and job experience in the Public Works Department.

Airports

- Established a cross training schedule between Airport and Contra Costa Fire Protection District staff.
- Completed a marketing and promotion video for Buchanan Field and Byron Airports.
- Completed the update to the Byron Airport Layout Plan.
- Inspected all hangars at Buchanan Field Airport.
- Re-keyed all locks at both Buchanan Field and Byron Airports.
- Airport Operations staff recognized as one of 5 airports in CA and one of 90 airports in US for their training record.
- Completed Buchanan Field terminal and administration building design study.
- Installed new airport directional signs on highway 680, highway 4, Byron Highway, and local roadways.
- Completed transition of ownership, to County, of office and aircraft hangar facility at 101 John Glenn Drive.

Capital Projects

- Managed 87 capital projects with a total project volume of approximately \$86 million. 20 projects were completed and 53 new project requests were received. Project highlights include:
 - ✓ Completed the George and Cynthia Miller Wellness Center at the Contra Costa Regional Medical Center (CCRMC) – the \$7 million new Martinez Wellness Center is a 10,000 square foot, single-story, outpatient health center which includes a mental health clinic.
 - ✓ Completed several projects at the Contra Costa Regional Medical Center including an Americans with Disabilities Act access pathway, parking lot improvements and a Kitchen/Cafeteria seismic retrofit project.
 - ✓ Completed Tree Restoration Landscaping project at 5555 Giant Highway, Richmond.
 - ✓ Completed tenant improvement project at 2300 El Portal Drive, San Pablo
 - ✓ Completed Boiler Replacement at 651 Pine Street, Martinez.

- ✓ Completed installation of modular unit for additional office and training space at 151 Linus Pauling Drive, Hercules.
- ✓ Completed Improvements to Tamalpais Unit at the old Juvenile Hall, 202 Glacier Drive, Martinez.
- In conjunction with Facilities Services Division:
 - ✓ Completed parking lot renovation at 2366-A Stanwell Circle, Concord.
 - ✓ Completed upgrades to Board of Supervisors' Chambers and conference rooms at 651 Pine Street, Martinez.
- In conjunction with Real Estate Division:
 - ✓ Completed tenant improvements at 1470 Civic Court, Concord.
 - ✓ Completed Kennedy High School project for Health Services at West County Unified School District.
 - ✓ Completed relocation of Women's, Infants and Children (WIC), Public Health Nurses, and Prenatal Care to 3220 Blume Drive, Richmond.
- Managed energy program and projects. A few highlights include:
 - ✓ Contra Costa County is participating in the Regional Renewable Energy Procurement Program headed by Alameda County. Nineteen municipalities and districts in the Bay Area are participating in the program. Six County building sites totaling 1.4 megawatts of solar capacity are: 1) 1960 Muir Road, Martinez; 2) 1980 Muir Road, Martinez; 3) 50 Glacier Drive, Martinez; 4) 255 Glacier Drive, Martinez; 5) 202 Glacier Drive, Martinez; and 6) 13601 San Pablo Avenue, San Pablo. Construction is scheduled for Spring 2015.
 - ✓ Completed solar installation at 151 Linus Pauling. The project was funded through a grant that covered 97% of the \$1.2 million installation costs. The system will generate 75% of the building's electricity needs, saving the County \$65,000 annually. The County will also receive a State incentive of \$166,000 over 5 years.

Custodial Services

- Received feedback from all County Department Heads on custodial services and implemented agreed upon changes.
- Spent 96% of annual county custodial supplies costs on "green" supplies.

Design/Construction

- Delivered a \$13 million capital improvement program that included the completion of two bridges, four road widening projects, four path and sidewalk projects, two erosion repair projects, and significant amounts of roadway surface treatment throughout the County.
- The 2014 Discovery Bay Asphalt Rubber Cape Seal project was selected for a Quality Award by the California Chip Seal Association.
- The Norcal Chapter of the American Public Works Association presented an award for Project of the year for the Marsh Creek Detention Facility Bridge Replacement Project. This project replaced a structurally deficient single lane single span bridge with a new cast in place pre-stressed concrete slab single span single lane bridge. The project faced and overcame many significant challenges in terms of environmental, biological, unforeseen underground conditions, limited creek work window, resource agency permit restrictions, and hazardous materials.
- Inspected the construction of two developer built bridges on the proposed new Dougherty Road, clearing the way for completion of that road next summer.
- Initiated a process improvement effort to improve project delivery efficiency with an overall goal to reduce preliminary engineering and construction engineering costs.

Environmental

- Completed California Environmental Quality Act (CEQA) clearance for 25 projects including 24 Exemptions, 1 Mitigated Negative Declaration (Camino Tassajara North of Windemere), and 1 Mitigated Negative Declaration Addendum (Upper Sand Creek Basin).

- Completed National Environmental Policy Act (NEPA) clearance for 2 federally funded projects: Countywide Overlay Project and Camino Tassajara North of Windemere. Also, finalized NEPA Revalidation process for the Orwood Bridge Replacement Project and a safety project on Alhambra Valley Road. Substantial progress made on NEPA approvals for 5 additional projects: Canal Road Bike and Pedestrian Path, Port Chicago Highway at Willow Pass Road Intersection Improvements, Alhambra Valley Road Safety Improvement Project Rancho La Boca to Ferndale, Byron Highway at Camino Diablo Intersection Improvement Project, and Canal Road Bridge Replacement Project. NEPA clearances anticipated within next 1 to 6 months for each of these federally-funded projects.
- Obtained regulatory permits for 7 projects: San Pablo Avenue Bridge Replacement Project, Marsh Creek Detention Facility Bridge Replacement Project, Pacifica Avenue Sidewalk Improvement Project, Marsh Creek Wingwall Repair, Sycamore Creek Rock and Desilt, Marsh Creek Scour Repair, and Interim Maintenance Desilts. Also made substantial progress toward receipt of regulatory permits for 4 additional projects: Alhambra Valley Road East of Bear Creek Road, Camino Tassajara North of Windemere, Orwood Road Bridge Replacement Project, and Marsh Creek West of Deer Valley Safety Improvements. Applications have been submitted and Public Works Department staff is now in negotiations with regulatory agency staff).
- Completed Habitat Conservation Planning certification for 3 projects: Marsh Creek Wingwall Repair, Marsh Creek Scour Repair, and Canal Road Bridge Replacement Project.
- Obtained regulatory authorizations to conduct emergency repairs for a sinkhole on the Appian Way Bridge over San Pablo Creek.
- Conducted annual training program for Maintenance Division staff on the Department's Routine Maintenance Agreement with the California Department of Fish and Wildlife.
- Continued environmental compliance/monitoring of the Native Plant Restoration at the West County Detention Facility including close coordination with Capital Projects staff, County Sheriffs, East Bay Regional Park District representatives, and the landscape contractor.
- Initiated long-term permit application/negotiation process with Regional Water Quality Control Board and the United States Army Corp of Engineers for preparation of a Stream Maintenance Program and Manual and obtaining a Programmatic Permit for Routine Maintenance Activities in flood control facilities as well as road facilities adjacent to jurisdictional features.

Facilities – Building Maintenance

- Processed 32,049 facility maintenance and emergency requests and completed 90% of those requests.
- Facilities Services takes an average of 21.3 days to respond to all non-emergency repairs.
- Remodeled the Board of Supervisors Chamber – installing 65" and 90" monitors for the public, improved video system, refinished furniture, installed a podium to meet the needs of Americans with Disabilities Act and replaced the carpet.
- Completed 1920 work requests in preparation of Community Services Bureau's 2015 Federal review of Head Start Facilities.
- Completed 3 large boiler replacement projects at various facility sites.
- Completed 51 larger scale remodel/upgrade projects in various County facilities in addition to smaller scale facility maintenance requests by County Departments.

Facilities – Grounds Services

- Processed and completed 600 requests for additional service to departments beyond the normal scope of routine services provided by Grounds Services. Some highlights include:
 - ✓ Completed \$390,000 of tree work at various building locations and zones that had been deferred for many years.
 - ✓ Assumed responsibility for maintenance of the Parker Avenue Medians in Rodeo.
 - ✓ Responded to numerous emergency calls related to grounds issues at various locations.

Facilities – Hospital Maintenance

- Facilities Maintenance provided maintenance services to all County Health Care facilities operated by the Health Services Department, including the Contra Costa Regional Medical Center and Pittsburg Health Center. Some additional highlights include:
 - ✓ Assisted Capital Projects with the Kitchen/Cafeteria seismic retrofit project bringing the building into Organization of Statewide Healthcare Planning and Development compliance.
 - ✓ Detected and resolved a problem with one of the hospital emergency generators that was beginning to fail and brought in a stand-by generator to ensure compliance with mandated generator redundancy while the failed generator was successfully replaced.
 - ✓ Our maintenance and maintenance record keeping passed the triennial Joint Commission Accreditation of Healthcare Officials inspection of the Clinical and Public Health Laboratory Building at the Contra Costa Regional Medical Center, Martinez campus.
 - ✓ Replaced the failing roof of the Clinical and Public Health Laboratory Building at the Contra Costa Regional Medical Center, Martinez campus.
 - ✓ Assisted the Health Services Department in preparation for the arrival of Ebola patients, with the installation of an exterior shelter and the replacement of an emergency department exterior window, with a window that included an integral speak through system.
 - ✓ Replaced two sets of main entry doors and leveled the landing entry to F (Physical Therapy) and G (Education and Training) wards.
 - ✓ Remodeled a room in E Ward turning it into two small Doctor Ready Rooms where on call Doctors can find rest and respite.
 - ✓ Remodeled the first floor Medical Records Department into office space.
 - ✓ Continuing to refurbish all of our exterior lighting to take advantage of savings in electricity costs and maintenance workload by installing LED fixtures.

Facilities – Stationary Engineers

- Stationary Engineers provided general service calls to a variety of County facilities, responding to emergency calls 24 hours a day seven days a week. Some examples of the type of service calls and replacement work completed include: Replacement of heat exchangers, cooling tower pumps, chillers, exhaust fans, AC compressors, circulation pumps, and a large variety of mechanical and electrical systems throughout County facilities.

Facilities – Traffic Signals

- Completed 7902 work orders.
- Continued to be heavily involved in the West County Congestion Management Project. Installing GPS Transit Systems, Traffic Information Systems, and Real Time Video.
- Added over 11 new intersections to our maintenance responsibilities bringing the total to 734 intersections maintained by County.
- The team has also actively supported the construction of a new intersection in Alamo at Livorna and Wilson.
- Continued to be actively involved in the Highway 4 widening project.
- Worked on several projects with the City of Martinez to update handicap ramps to new Americans with Disabilities Act standards.
- Provided the City of Pleasant Hill with key support during their road improvements for the Contra Costa Boulevard project.
- Continued to retrofit street name signs in the Town of Danville to LED type backlight.
- Continued to install new Polara pedestrian push button systems throughout the County ahead of new upcoming federal ADA standards.
- Working with the City of Brentwood on a new Central Traffic Control Center. Installed new pedestrian crosswalk warning systems in Danville, Martinez, San Pablo and Pinole.
- Retrofitted and remodelled multiple intersections in, Orinda, Pleasant Hill, Danville, Antioch, Brentwood, Martinez, and Pinole.

Fleet Management

- Increased hybrid fleet vehicles by 6 to a total of 186, Compressed Natural Gas remains at a total of 28 with no increase this period. Fleet is diligently working to expand the Compressed Natural Gas, hybrid and electric vehicle Fleet with Original Equipment Manufacturers replacements units moving forward.
- Performed 3,078 vehicle repairs and services on 1578 vehicles and equipment.
- Replaced 91 vehicles in the Fleet Internal Services Fund for a total of \$ 2,353,113.
- 401 total Network Fleet Global Positioning Systems units Installed, an increase of 87 units during this period.
- Purchased a set of six 8,500 pounds portable shop hoists to facilitate preventive maintenance and repairs to Contra County Sheriffs Motor Coach Industries buses and large heavy equipment.
- Purchased new shop electronic display monitor and information system to expand level and speed of communication and training capabilities.
- Fully equipping new fast response mobile service repair truck to enhance Fleet's ability to quickly repair and service our customers in the field.
- Purchased 2 new large portable shop swamp coolers to help keep our employees cool during summer heat, allowing them to perform at an optimal and comfortable level.
- Survey of our customer's satisfaction percentage has increased at a service satisfaction of our preventive maintenance program to 87% very satisfied and repair work at a respectable 84% very satisfied rating.

Flood Control

- The District continued the Giving the Natives a Chance program, which focused on engaging the community in the District's facilities. In December 2013 the first event was well attended, and 90 volunteers planted 1,600 native grasses and sedges as part of an experiment to study ways to reduce invasive grasses and herbicide use in flood control channels. A follow-up event was held in December 2014. Thirty volunteers returned to plant 1,800 plugs to bolster the native grasses and sedges.
- The next volunteer event was held when the District celebrated the completion of the Upper Sand Creek Basin project. A planting day was held in partnership with the Friends of Marsh Creek Watershed. In just a few hours, 150 volunteers planted 400 native plants from the Flood Control District's volunteer nursery in the 10-acre restored wetland area. This project was unique in that the native plant seeds were harvested from the site prior to construction, grown and cared for by District staff, and then returned to the site.
- After many years of legislative effort, Lower Walnut Creek was returned to local control when President Obama signed the Water Resources Reform and Development Act of 2014 in June. This removed the lowest four miles of Walnut and Pacheco Creeks from the Army Corps of Engineers control. To celebrate, a media event was held in July at Pacheco Marsh. Speakers included Congressman Mike Thompson, and representatives from the Board of Supervisors, East Bay Regional Park District, and Muir Heritage Land Trust.
- The Creek and Channel Safety Awareness Program remained a priority. We created a kid-friendly safety video with the students of Mt. Diablo High School's Digital Safari Academy in the spring. In the summer we worked with the Contra Costa County Fire Protection District Swiftwater Rescue Team to install improvements at their primary rescue site for the Walnut Creek Channel, and provided funding for swift water rescue equipment for training and use in County waterways.
- The consultant selection process was completed for the Conditions Assessment of Critical Infrastructure program, and we made significant progress on our pilot program to assess facilities in three watersheds.

- Progress was made on our capital projects. Upper Sand Creek Basin was completed in April. This \$14 million project was the largest locally-funded project in District history. Design of the Wildcat and San Pablo Creeks Critical Levee Repair Project is nearing completion. This project would not have been possible without a \$1.5 million grant obtained in 2013, or the State's 90% contribution, requiring only a 10% match. It will protect the community of North Richmond from flooding impacts, and meets strict Army Corps of Engineers and FEMA standards.
- We received a \$250,000 grant from the State to install ten stream gages in critical areas which will provide better data for flood prediction and warning, improving community flood safety.

Information Technology

- Added Print & Mail Division to the Public Works network domain and upgraded all hardware.
- Installed/configured Oracle Forms/Reports Server; started upgrade of all Oracle software to a supported version.
- Introduced Cognos Business Analytics to Transportation Engineering and Real Estate; Cognos is now being used for the Capital Road Improvement Plan.
- Upgraded these critical Access databases to current version (2010): Central Jobs (Print & Mail), Pencil Budget (Finance), and Utility Manager (Finance).
- Completed substantial amount of work in creating a comprehensive Facility Asset Management database working with multiple department divisions including Real Estate, Capital Projects and Facility Services. This complex project is a multi-year effort to standardize data related to all County facilities has already produced information that will make County facility management more effective and efficient.

Land Development

- Received and processed 91 applications for new land development permits and reviewed improvement plans for 32 projects.
- Reviewed and issued 1256 Road Encroachment Permits.

Maintenance/Operations

- Routine Maintenance Agreement – The California Department of Fish and Wildlife, Contra Costa County Public Works Department, and the Flood Control and Water Conservation District entered into a Streambed Alteration Agreement in spring 2011. This Agreement authorizes the Department and District to perform routine maintenance activities at flood control facilities in Contra Costa County. "Routine maintenance activities" are defined as periodic activities necessary to maintain the water transport capacity of streams and channels and the structural and functioning integrity of existing flood control and sediment detention structures on or affecting streams. The new agreement has been working wonderfully, with Fish and Wildlife allowing County Maintenance staff to be the first line in identifying listed species within work areas that may be habitat for species. In 2014, our staff spent 655 labor hours performing habitat assessments of worksites within the jurisdiction of Fish and Wildlife to identify the potential presence of any listed species prior to the start of work. At locations where listed species were found, the work was not performed until Fish and Wildlife staff was consulted and a modified work plan was developed. We are in the process of extending this agreement for 2016.
- Continue to review vehicle asset management devices in our fleet to reduce fuel usage by discouraging unnecessary side trips, idling, and speeding while monitoring engine performance to ensure there are no trouble codes which could reduce fuel efficiency and increase emissions.
- Completed a 2014 Chip Seal Program in early September 2014. The successful treatment of almost 451,230 square yards of pavement surface included numerous roads throughout the County. In addition to the chip seal apply by County crews, contracted crews preserved another 690,590 square yards using slurry seal, microsurfacing and terminal blend capeseal surface seals.

Materials and Recycling Services

- Recycled over 2500 tons of materials including paper, cardboard, and scrap metal to reduce solid waste land fill disposal.
- Recycled 24,897 pounds of miscellaneous electronics.
- Recycled 33,293 pounds computer monitors and over 18,987 pounds of computers.
- Recycled 164,920 pounds of miscellaneous steel.
- Completed over 17400 boxes and bags of document shredding and recycling services.
- Recycled approximately 48704 pounds of books from County libraries and offices.
- Provided 495 furniture moves for County Departments.
- Processed 633 surplus property requests.
- Auctioned \$611,792.66 of surplus property including 112 vehicles for \$449,142.13.
- Conducted 22 on line solicitations for products and services to increase competition and lower pricing.
- Recycled over 3900 pounds of fluorescent lamps.
- Recycled 12000 pounds of wood products.
- Recycled 3891 pounds of alkaline and rechargeable batteries.
- Donated over 1,000+ surplus cell phones to the 911 cell phone bank to provide abused women and children the ability to call for help.
- Recycled over 2083 printer laser cartridges.
- Recycled over 5090 gallons of used motor oil and 372 gallons of used antifreeze.
- Properly disposed of 2051 used tires.
- Properly disposed of 146 used truck tires.

Open Space, Parks and Recreation, Lighting/Landscaping and Transit Districts

- Developed inventory of all street lights in the County's street light district as the start of a capital replacement/improvement program being developed. Established an agreement with PG&E to be implemented in 2015 to replace County-owned High Pressure Sodium Vapor lights with Light Emitting Diode lights, saving energy and providing better lighting.
- Continued to refine quarterly landscape inspection procedures to improve overall Lighting/Landscaping- operations and develop new levels of service recommendations for the various zones and County Service areas, focusing on the locations with the most severe funding deficiencies and/or needs for landscape repairs/improvements.
- Established a lease with the County Office of Education for the rental of the modular building adjacent to the Community Center at Lefty Gomez.
- Purchased 0.7 acre property at Hemme Avenue and Danville Blvd and started the community planning process for developing this into a small park off the Iron Horse Trail in Alamo.
- Contracted with the YMCA of the Central Bay Area and started a pilot program, providing recreational activities for Alamo, including adult exercise, senior trips, and youth sports.
- Coordinated five public events at Livorna Park in Alamo including 4 Summer Concerts and 1 Movie Under the Stars.
- Continued meeting with stakeholders to advance the EBRPD Measure WW planning processes to develop 35% - 65% plans and probable cost estimates for two locations: Montara Park/MonTaraBay Community Center and Ballfields and El Sobrante Mini-Park within for two County Service Areas.
- In January 2014, a system analysis report for Sanitation District No. 6 was completed. This report provided a list of recommended improvements. Majority of the recommended improvements have been completed during this past year, including the procurement of spare pumps and the installation of the new controller.

- Completed the draft Alternatives Development Scoping Phase Report for Sanitation District No. 6. This report analyzed five alternatives for Sanitation District No. 6 to be annexed to Central Contra Costa Sanitary District. This report has been distributed to the various stakeholders for review comments.
- Working with County Connection, completed the first year service of the on demand shuttle service for County Service Area T-1 residents (Alamo Creek and Intervening Properties). As residents become familiar with this service, ridership has increased.
- Working with TRAFFIX, the school bus service for County Service Area T-1 residents (Alamo Creek and Intervening Properties) started in Fall 2014 for the 14/15 school year. All available school bus passes were sold.
- Completed the street light replacement project at Colusa Circle, Kensington area.

Print and Mail Services

- Processed 3.7 million pieces of mail for a savings of \$170,200 in postage costs.
- Completed 5,610 requests for printing, design, mail, paper, and other related services.
- Produced over 31.3 million copies, an increase of 47% from 2013.
- Provided 48,000 mail stops serving County Departments at 184 locations.
- Produced 225,000 client packets for Employment and Human Services Department through our partnership with Commercial Support Services, providing employment to ten developmentally disabled adults.
- Processed scanning of over 535,000 documents for the Auditor-Controller's Intranet Site.
- Added a high speed envelope printing press in December 2014 reducing the cost of printed envelopes to County Departments.
- Hired 2 Reprographic Tech II operators.

Purchasing Services

- Processed 4,645 Purchasing Requisitions for \$126.5 million in goods and services for County Departments.
- Conducted 93 on-line solicitations.
- Directed \$33.5 million in spending to the local economy.

Real Estate

- Completed 19 acquisitions for the I-80/San Pablo Dam Road Interchange project and certified the project with the State Department of Transportation for the Contra Costa Transportation Authority.
- Completed 49 acquisitions for the San Pablo Dam Road Walkability project.
- Completed 6 acquisitions for the Orwood Bridge project and certified the project with the State DOT.
- Completed 5 acquisitions for the Marsh Creek Road Safety Improvement project and certified the project with the State Department of Transportation.
- Negotiated 20 new leases or lease amendments, including a lease with option to purchase for the new Antioch Health Center.

Transportation

- Entered into an agreement with a Developer to construct the Livorna Road/Wilson Road Intersection Improvement Project, accelerating the installation of a new traffic signal at the entrance of Alamo Elementary School by at least two years.
- Continued to work with the Information Technology Division to develop software that will be used to create the annual Capital Road Improvement and Preservation Program report and serve as a budgeting tool to be used by Transportation Engineering staff on a regular basis for capital road projects.

- One major focus of the Transportation Program is to secure additional transportation funding to implement the transportation program and deliver projects. In FY 13/14, the Transportation Program identified several opportunities for grant funding. We were successful in generating approximately \$ 3.3 million in additional funding. The funding came from a variety of federal, state, and local sources. Projects awarded funding in FY 2013/14 included: Port Chicago Highway at Willow Pass Road Bicycle and Pedestrian Improvement Project, Byron Highway at Byer Road Pedestrian Improvements, Tara Hills Curb Ramp Project, and Kirker Pass Road Northbound Truck Climbing Lanes. This exceeded our strategic goal of receiving a minimum of \$4 for every \$1 in staff time to prepare the applications. Our efforts resulted in receiving almost \$13 for every \$1 of staff time.
- Our customer service request system and proactive approach to road safety audits continue to show positive results. In 2013, there was a slight increase in overall collisions. However, this appears to be in line with upward statewide trends and may be attributed to the improving economy which results in more vehicles on the roads. Our Traffic Section continues to partner with the Martinez (Golden Gate), Dublin, and Oakland offices of the California Highway Patrol to ensure we receive the most current collision data for virtually all of the unincorporated areas of the County.
- The County met the targets established in the General Plan for Level of Service related to travel time along its major arterials.
- We are nearing completion of the Area of Benefit Traffic Fee Mitigation program update for Alamo, Bay Point and Bethel Island. We are midway through the update process for the Discovery Bay and Pacheco Areas of Benefit. All of these program updates are anticipated to be complete in 2015.
- During this fiscal year, staff increased our collaborative efforts with the Health Services Injury Prevention Division and school administrators at several of our local schools. This partnership is an effort to promote a healthy and safe walking environment. Public Works staff is serving as the fiscal agent for Health Services on their grant funded West County Safe Route 2 School Program. Likewise, Health Services staff has supported the Public Works Department by conducting education and outreach efforts with students to satisfy the non-infrastructure element of many of our Safe Route 2 School Capital Improvement Projects.

IV. DEPARTMENT CHALLENGES

Organizational Structure

Continue to review and optimize the organizational structure to provide the most efficient and cost effective delivery of projects, programs and services. Review of some job classifications may be necessary to fit today's operating environment. Review of staffing levels to achieve desired level of service, improving our information technology infrastructure and integration of service are some areas of focus.

Recruitment and Retention

To be successful we need dedicated quality employees and we strive to provide an atmosphere that encourages learning and development through challenging and interesting work and through training. We are looking at ways to better retain, recruit and prepare future staff.

Succession Planning

A major focus will be on succession planning to ensure that the knowledge base and history is passed along to the future leaders of the Public Works Department through training, program management and documentation. Updating desk manuals and preparing the entire department for accreditation are important for training and succession planning.

Fiscal

- Continue to review programs that are funded through fee for service and grants to ensure costs are covered.
- Continue to provide support to the California State Association of Counties in their efforts towards funding for local streets and roads and stormwater.

Project Delivery Efficiency

- Continue efforts to streamline project delivery of our capital projects.
- The Department and Flood Control District are dependent upon multiple external permitting agencies with their own limited budgets, limited staffing, and disparate mandates to provide environmental clearances for Department/District projects. This can lead to longer permitting timeframes, higher costs, and conflicting permit requirements.
- There are ever increasing documentation requirements in support of National Environmental Policy Act (NEPA) clearance. This increased amount of documentation in turn increases the time and raises the cost to obtain NEPA clearance.
- Despite the requests for additional information from Caltrans Local Assistance Environmental Planning staff, Local Assistance Engineering staff is questioning Preliminary Engineering costs.
- The Department and Flood Control District are experiencing increased regulatory documentation requirements. The amount of information and justification required by the regulatory agencies in support of permit applications is on the rise.
- Continue to coordinate with the Department of Conservation and Development to improve customer service and provide seamless services to residents.
- The regulatory agencies do not necessarily have clear limits on their jurisdiction or authority and often have overlapping regulatory authority.

- There is a limited availability of mitigation banks for central and west county projects. Mitigation banks are lands managed specifically for their natural resource value, and projects with impacts can mitigate those impacts by purchasing mitigation credits at the mitigation bank. While projects in east Contra Costa County have the benefit of the East County Habitat Conservation Plan/Natural Communities Conservation Plan (HCP/NCCP) to provide a mitigation mechanism, projects in central and West County with listed species, riparian (stream), or wetland impacts often must rely on mitigation banks as the only feasible form of mitigation. In the last several years with the housing crisis and regulatory agency budgets tightening, the availability of agency-approved banks has dwindled.
- Despite the existence of the Habitat Conservation Planning/Natural Community Conservation Planning, we are seeing long review times and permit conditions that are sometimes inconsistent with our understanding of the HCP/NCCP's requirements.

Communication

- Continue to work to improve our communication with the public and with our internal customers in the delivery of our projects, programs and services.

Public Building Maintenance

The County owns buildings used to conduct county business and leases additional space for some operations. Lack of a facilities master plan, asset management plan, and building occupancy costs that do not adequately account for on-going building maintenance and capital replacement costs have led to deteriorating county buildings, deferred maintenance backlog, and an inefficient use of space.

- Develop an updated deferred maintenance strategic plan to address the Facility Life Cycle Improvement Program projects the back log of Work Order requests.
- Identify potential surplus property and develop a recommendation policy for disposing of underutilized assets.
- Develop a preventative maintenance program for County facilities.
- Identify tools to anticipate, plan and respond to varying levels of workload related to facility maintenance. Develop a strategic plan to continue to provide critical services for periods of high demand.

Creating a Better Built Environment

Provide a safe, efficient, reliable, and accessible transportation network. Continue to reduce the number of accidents on County roads, maintain level of service on our major arterials, and improve our pavement condition index. Continue efforts to provide a more diverse transportation network for all modes to better serve the public's expectations.

Safety

Safety is critical for both county employees and for the public.

- Continue to work on proactive risk assessment quantifying safety of our activities and measure effectiveness of safety initiatives.
- Continue to work with schools, cities and other interested parties to further refine the public awareness and outreach program on the hazards of our flood control channels during high storm flows. Continue to evaluate if the methods used to make the program sustainable are effective.
- Continue our customer service request system and proactive approach to road safety audits to help improve overall road safety of our County streets, highways, and bridges. Continue to implement safety related projects and seek additional funding to improve safety of our transportation system.

- General aviation users have quality airport facilities and services to safely operate their aircraft. Continue the program to monitor airport safety deviations and seek funding through the Federal Aviation Administration to implement safety and operational improvements.

Energy Efficiency

- Continue implementation of LED conversion for County owned streetlights. The Department has embarked on a streetlight study with the goal of converting all County owned streetlights within the next two years.
- Increase the amount of clean air vehicles in the County fleet to at least 20% by replacing with Compressed Natural Gas, hybrid, and electric vehicles where possible and practical.
- Continue to pursue opportunities to provide energy improvements to County facilities through grants, rebate programs and cost savings.

Illegal Dumping/Trash

- Continue to work with the Department of Conservation and Development Solid Waste Program to negotiate with franchise trash haulers for them to pick up illegally dumped debris from the public roadways within their franchise area.
- Continue efforts to comply with the Regional Water Quality Control Board's requirements to address trash in our waterways.

Technology

- Continue to work with departments to develop an online requisition system and populate a centralized vendor database. Anticipated go-live in March 2015 with all departments on-line by the end of the 14/15 fiscal year.
- Continue the implementation of a department wide electronic records management system (Laserfiche).
- Continue efforts to complete a comprehensive Facility Asset Management database and plan to aide in the decision making process related to all County buildings/facilities.

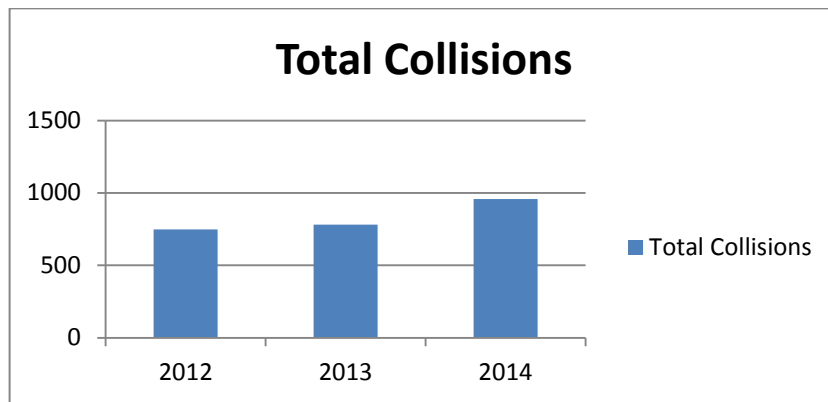
V. PERFORMANCE INDICATORS

Objective: Provide a safe, efficient, reliable, and accessible transportation network.

Measure: Total Collisions

Target: Reduce Collisions per capita (1 million) by 5% per year

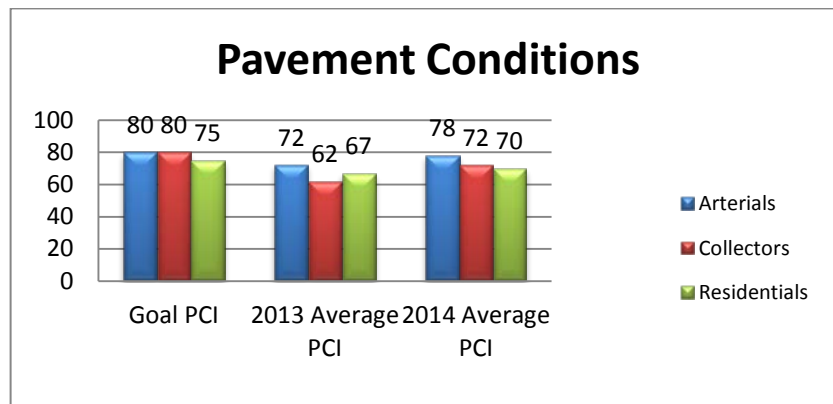
Outcome: Through our customer service request system and our proactive approach to safety road audits, we have continued to monitor the total vehicle collisions on the County road network. In the past year we have seen an increase in collisions, which may be related to an increase in road users. We will continue to monitor higher collision areas throughout the County to try to identify and implement possible improvements that will reduce the collision occurrences.



Measure: Pavement Condition Index

Target: Meet established targets for the pavement condition of the County's road system (Arterial: 80, Collector: 80, Residential: 75)

Outcome: County roads (residential and collector) currently fell below the targets we have set for pavement condition with an average Pavement Condition Index of 70. Although 70 indicate a system in good condition, this is below our target of 78.



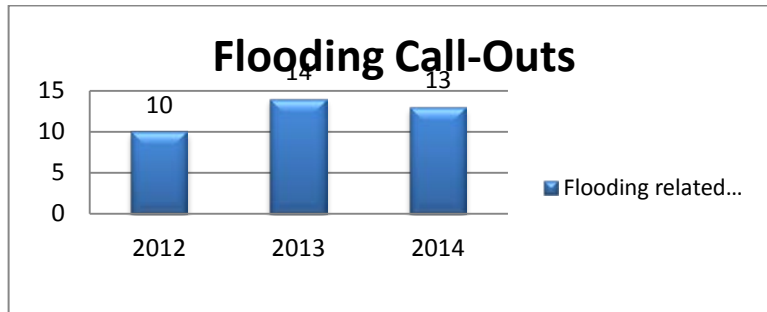
Measure: Customer Service Requests

Indicator: Number of customer requests responded to and resolved.

Outcome: In FY 2013/2014 we received 931 requests. We responded to 100% and closed 98% of all customer service requests.

Measure: Minimize Flood Damage

Indicator: Number of Maintenance Division flooding call outs.



CAPITAL PROJECTS

The Capital Projects Management Division strives to deliver projects on time and within budget. For the projects completed in 2014, these performance goals have in general been met.

FACILITY MAINTENANCE

Building Maintenance

Due to the increasing age of County facilities, the number of work requests received annually has increased.

Number of Building Maintenance Work Requests Received for Calendar Year 2014			
2012	2013	2014	% Change 2013 to 2014
24,305	25,972	32,049	19% increase

Outcome: Building Maintenance continues to work towards meeting the challenge of increasing workloads.

It is important to our Customer Departments to have an accurate estimate of project cost and the time to complete the project. Building Maintenance strives to meet these customer expectations.

Percentage of Building Maintenance Projects Completed at or Under Estimated Cost for Calendar Year 2014	
2014	Goal
96%	100%

Outcome: This demonstrates that Building Maintenance staff are providing accurate estimates and meeting or exceeding customer expectations.

Stationary Engineers

The Engineers are responsible for a larger volume of buildings than the industry standard, as set by Local 39.

Square Feet of Facility Space Maintained per Stationary Engineer Compared to Industry Standard, Local 39		
County vs. Industry 2014	Contra Costa	Local 39 Stationary Engineers
Sq. ft. maintained per Stationary Engineer	280,000	150,000 to 200,000

Outcome: The Engineers maintain more square feet per person than private sector counterparts.

Traffic Signals

The chart below shows that the Traffic Signal Electricians maintain a higher number of traffic signal intersections per Electrician in comparison with local cities and counties.

Comparison of Traffic Signal Intersections Maintained/Electrician With Other Agencies			
Public Agency	No. Intersections per Electrician		
	2012	2013	2014
Contra Costa County	140	140	183
Alameda County	50	50	50
Concord	90	90	90
Walnut Creek	24	24	24
San Ramon	350	50	50

Outcome: The Electricians maintain more traffic signals per person than other jurisdictions.

CUSTODIAL SERVICES

The Custodial Services Division has been trying to “Green” the County’s Custodial supplies and obtain a higher percentage of Certified Green products.

Percentage of Green Products used by Custodial		
2013	2014	GOAL
95%	96%	96%

Outcome: In 2014, Custodial met its goals as 96% of products used by Custodians throughout the County were certified as “green” products. Next year’s goal will be to maintain 96% green products usage.

FLEET MANAGEMENT

The chart below shows that the Fleet staff (Equipment Mechanics and Equipment Services Workers) repairs and maintains a higher number of equipment per staff in comparison with other counties.

Comparison of Equipment Maintained/Fleet staff With Other Counties Calendar 2014	
County	Total no. Equipment per Mechanic
Contra Costa	130
Ventura	107
Alameda	131
Solano	47

MATERIALS AND RECYCLING SERVICES

Recycling Services have increased the amount of recycled materials. The charts below show the tonnage of recyclables that was collected from 2012 through 2013.

Diversion of Recyclable Materials from Landfills			
Recyclable Tonnage	2013	2014	% Change 2013 to 2014
Sorted White Ledger	187	98	52% decrease
Office Pack	302	303	1% increase
Cardboard	287	150	52% decrease
Newsprint/Magazines	86	35	40% decrease
Scrap Metal	105	112	1% increase

Outcome: Recycling Services continues to research opportunities to recycle materials, reducing waste that goes to landfills and helping to preserve natural resources. County department production of waste materials seems to be stabilizing or decreasing, which is a positive use of materials countywide.

PRINT AND MAIL SERVICES

Print and Mail processed over 3.7 million pieces of mail in 2014.

Items of Mail With Postage Added and Processed Annually by Print and Mail within 24 hours.			
2012	2013	2014	% Change 2013-2014
3,608,060	3,653,518	3,725,229	1.9% increase

Outcome: Each month Print and Mail continues to receive permanent monthly mailings, when the departments discover the savings in time and dollars.

Usage of the printing presses at Print and Mail remains high, adding to the overall cost effectiveness of Print and Mail Services.

Average Production of Copies on all Printing Presses in Millions			
2012	2013	2014	% Change 2013-2014
25,805,236	21,272,841	31,307,783	47.2% decrease

Outcome: Copies completed on County printing presses are generally produced at a lower cost than office copies or the cost charged by outside contractors, reducing overall costs to customer departments.

REAL ESTATE

The Real Estate Division is responsible for managing the following real estate assets.

Total Number of Leases Managed by Real Estate
FY 2013/14
135

Total Amount of Leased Space Managed by Real Estate
FY 2013/14
787,426

For additional information on the Public Works Department, visit our website at www.cccpublicworks.org.