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.

Major Program Descriptions

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

BUDGET: $4,068,595
FTE: 24

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: $4,776,762
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: $2,143,755
FTE: 10

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: $4,038,203
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: $3,483,930
FTE: 19

ENGINEERING SERVICES

Engineering Services Division consist of three distinct functional units: Land Development, Surveys, and Special Districts. Land Development staff review and recommend needed public works improvements for developments, issue encroachment permits, and coordinate County’s Floodplain Management Program. Special Districts staff plan and administer the County’s park and recreation programs, manage street lighting, roadside landscaping, and one water district. Surveys staff perform land surveys, survey monument preservation, right of way engineering, and map checking.

BUDGET: $5,427,806
FTE: 29

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: $1,033,036

FTE: 8

**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 five operational support sections: Building Maintenance, Hospital Maintenance, Stationary Engineers, Traffic Signal Maintenance, and Grounds Maintenance.

- **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: $20,318,580

FTE: 126
2018 Performance Report

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: $2,835,760
FTE: 23

FLEET SERVICES
The Fleet Services Division provides vehicles, fuel, and vehicle maintenance and repair services for County departments covering approximately 1500 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: $16,981,122
FTE: 21

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: $5,088,678
FTE: 34.8

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

BUDGET: $3,040,166
FTE: 12
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: $13,859,222
FTE: 98

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: $2,233,442
FTE: 15

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: $5,299,184
FTE: 21

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, coordinates 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: $1,233,483
FTE: 7

REAL ESTATE

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

**BUDGET:** $3,059,886

**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:** $2,999,592

**FTE:** 19

**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:** $24,280,258

**FTE:** None

**DEPARTMENT DATA**

**TOTAL BUDGET:** $126,201,460

**TOTAL FTE:** 544

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**Program Accomplishments, Challenges, and Goals Summary**

**Public Services**

**Flood Control and Watershed Program**

Flood Control partnered with the Contra Costa Resource Conservation District, Friends of Marsh Creek, and Earth Team on a new Earth Day event which included a trash pickup competition, native plantings, and nurturing of existing plants planted 4 years ago during construction of the Upper Sand Creek Basin in Antioch.

The District received a third round of funding from the Department of Water Resources for our Stream Gauge Flood Stage Determination and Outreach Project, in the amount of $374,000 (with no local match required) for surveying and modeling to determine the flood stage elevation on 12 of our 15 stream gauges.
Significant progress was made on the preliminary design phase of the Lower Walnut Creek Restoration Project. In January was the release of the Project Study Report detailing the preferred alternative and July saw the release of the 35% design plans. Grant requests of $9M plus were submitted this past year and initial feedback on their award is promising. Tours and outreach continued throughout the year.

To date, about 75% of the District’s Facility Condition Assessment Program has been completed. The results indicate that our facilities are in overall good condition.

This year, the County contracted with the CORE (Coordinated Outreach, Referral, and Engagement) Team to locate and offer services to homeless persons and engage them to pick up trash (almost 60,000 lbs. to date) within County-maintained creeks. This team also provides valuable data on homeless issues, and the trash pickups improve water quality and reduce debris removal for camp abatements.

The District worked with the Wildcat-San Pablo Creeks Watershed Council and Trout Unlimited to host two volunteer events to remove sediment and debris blocking the Wildcat Creek Fish Ladder. The result will be better passage for migrating endangered steelhead this winter. Also, this provided a baseline for how quickly and to what capacity the fish ladder is impacted each rainy season, which will assist in future grant applications to fund improvements.

The District worked with the Walnut Creek Watershed Council, the Contra Costa Resource Conservation District, Supervisor Candace Andersen, and the Town of Danville Mayor Newell Arnerich to host our first Arundo removal event at Hap Magee Park in Danville. Arundo is an invasive plant species that the District is assisting local volunteer creek groups to locate and remove from the Walnut Creek watershed. The event was successful, and more are planned.

The District completed our first public review and adoption of our Seven-year Capital Improvement Program.

The District held our 6th annual Giving the Natives a Chance Planting event at Clayton Drain in Concord to continue removing invasive weed species and cultivating healthy native grass species.

The Watershed Program developed a strategy, and received Board approval, to implement partial compliance of the Municipal Regional Permit for the 2015-2020 term due to limited revenue. The plan outlines tiered priority items, focusing on top tier items first, and deferring lower tier items by months or years as needed to match available resources.

**Contra Costa Clean Water Program**

The Clean Water Program continues to work with Cities and the Flood Control District in Contra Costa County to meet permit requirements under the Municipal Regional Permit related to the Clean Water Act. The Program faces staffing and budget issues with the continued growing permit requirements. The upcoming challenge will be as the Regional Water Board will be updating the permit conditions and permittees will be looking for ways to fund this unfunded mandate by the State.
County Road Program

The County Road Program involves planning, designing, constructing, maintaining and operating 660 miles of roads. Multiple Divisions are responsible for implementing the program that include: Transportation Engineering, Design/Construction, Environmental, Real Estate, Surveys, and Maintenance. These Divisions work on planning, funding, design, traffic operations, and maintaining the system.

2018 brought the kick-off of two new major planning studies along the Marsh Creek Road Corridor for a multi-purpose trail and the Iron Horse Corridor for a Bike Express facility. Both these projects will enhance the opportunities for residents to use alternate modes of transportation to commute or for recreational purposes.

We are nearing the completion of two major planning studies, the San Pablo Avenue Complete Streets Study and the Pacheco Boulevard Alignment Study. The two studies evaluated the feasibility of implementing the County’s complete streets policy along San Pablo Avenue and Pacheco Boulevard and identified future improvements to be implemented. Both studies included a community outreach process that engaged residents, businesses, other agencies, and other organizations to provide input on improvements along these roadways. The San Pablo Avenue Complete Streets Study was accepted by the Board of Supervisors on June 5, 2018. Work continues on the Pacheco Boulevard Alignment Study with the City of Martinez and their current signalization project at the intersection of Pacheco Boulevard and Arnold Drive.

The Road Program continues to implement projects funded with the new gas tax. As part of the new gas tax legislation, the Road Program has also submitted the necessary reports on planned and actual expenditures required to continue to receive the funds.

The Transportation Engineering Division continues its effort to update the Area of Benefit Traffic Impact Fee Programs throughout the County. In 2018 we completed the update of the Discovery Bay Area of Benefit that required community and industry outreach and working closely with the Supervisor for District 3. We have also completed the necessary Assembly Bill 1600 reporting requirements for all Area of Benefits created by the County. The reporting requires the County to review each Area of Benefit to insure that the projects and fees are tracking as planned.

The Traffic Operations Section continues its work on implementing the “Vision Zero” Safety Action Plan. The first Technical Advisory Committee (TAC) meeting was held on September 27, 2018. A draft High Incident Collision map was created and an interactive online map was used to gather input from the community regarding areas of concern for vehicles, pedestrians, cyclists, and transit users.

The Road Program has an aggressive approach to applying for grants to augment the gas tax revenues. Once again, the focused approach resulted in a number of successful grants including receiving $185,000 through the Transportation Development Act, Article 3 for funding three bicycle and pedestrian projects.
Transportation Engineering also applied for six Active Transportation Program grants totaling $21 million and four Highway Safety Improvement Program grants totaling $5 million with the results expected in early 2019. We are also working on submitting a $400,000 grant request through the Sustainable Communities Planning grant program for an Active Transportation Plan to improve bicycle and pedestrian accessibility Countywide.

2018 was another active construction season for road projects. The Road Program continues to deliver road network improvements that address safety, efficiency, reliability, and mobility/accessibility. Two projects to highlight are the Tice Valley Linear Park project funded with WW Park funds, and the Kirker Pass Road Truck Climbing Lane funded with the new gas tax and local Measure J funds. The Kirker Pass Road project will improve safety on the heavily used road. The project was advertised in late 2018 and will be in construction in the summer of 2019.

Traffic Operations headed a pilot project in coordination with the City of Lafayette and the City of Pleasant Hill that involved placing turn restrictions at several intersections along Taylor Boulevard and other locations to help alleviate diverted traffic onto Reliez Valley Road. Data collection is on-going and will be evaluated in 2019.

Another pilot project developed by Traffic Operations was the installation of large ceramic domes along existing road striping at the intersection on Alhambra Valley Road and Bear Creek Road to deter side shows (cars doing donuts). Evaluation of the pilot project will continue into 2019 and if successful may be deployed in other areas in unincorporated Contra Costa where side shows are a safety issue.

**County Airports**

JetSuiteX marked its 2-year anniversary on April 19, 2018, for commercial service at Buchanan Field. They continue to expand their flight schedule to the cities of Burbank and Las Vegas. Passenger traffic counts increased 239% between 2016 and 2017. Additionally, passenger traffic is up 19.5% year to date from 2017 to 2018. Lastly, JetSuiteX announced a large investment in their company by both JetBlue and Qatar Airlines. JetSuiteX is expecting to significantly increase the number of aircraft in their fleet over the next three years.

On October 16, 2018, the Board adopted Resolution 2018/524 authorizing new Airport Rates and Charges. What was most significant about this Resolution is that it lowered all aircraft hangar, shade-hangar and tie-down fees at Buchanan Field and Byron Airports. This will better position the County airports system to be more competitive in the region.

On April 10th, the Board of Supervisors approved the lease and environmental review documents for the Montecito Commercial Group, LLC. This 3.21-acre business park development at Buchanan Field is the first non-aviation development at Buchanan Field in more than 20 years.

Completed security upgrades to the Buchanan Field and Byron Airports. The security fencing, closed circuit television and new access control system provide higher level of security to both airports.
Completed its first ever live fire full-scale emergency exercise at Buchanan Field on October 17, 2018, that included participation by the Contra Costa County Fire Protection District and the Sheriff’s Department.

Special Districts
The group is responsible for managing Countywide Landscaping District (LL-2), Street Lighting District (L-100), and variety of other special assessment districts. The challenges of this group are related to the limited funding available through the assessments, many without any CPI escalator mechanism, and balancing the level of service expectations.

Land Development Program
The Land Development group reviews development applications to ensure consistent application of requirements for public roadway and drainage infrastructure, and issue encroachment permits. The group also coordinates County’s Floodplain Management Program, which proudly maintains the Class 5 rating in the FEMA system. With few large parcels of land remaining for development, the bulk of work has been smaller land-use permits, minor subdivisions, and wireless access permits. The group has been working with the Department of Conservation and Development on the Fee Schedule update, which is anticipated to be adopted in September with effective date of January 1, 2020. The group’s continuous challenges are improving our plan check review times for efficiency and reduction in review costs, and fee collection. One of the goals is to develop a fillable permit application form, available online, to eliminate the need for manual transfer of input information.

Surveys
The Survey Section provides all field and office survey support for the department, including topographic and property surveys, data reduction, surface generation and construction staking on projects.

The Right of Way Engineering Section prepares right of way maps and legal descriptions for property acquisitions.

The Map Checking Section reviews Final Maps (Major Subdivisions), Parcel Maps (Minor Subdivisions), Records of Survey and Corner Records for compliance with appropriate laws pertaining to each map.

The Surveys group’s priorities are to maintain adequate staffing to provide critical support to engineering divisions with the anticipated increase in work volume resulting from the SB1 funding.

County Department Services
County Buildings
Several Public Works Divisions are responsible for the construction and maintenance of County building assets. The Capital Projects Division is responsible for managing the design and construction of new County buildings and renovation of existing facilities. Our Facilities Division
is responsible for maintaining these building assets once constructed. The Custodial Division is responsible for cleaning the facilities to ensure we provide a clean environment for employees to conduct County business.

The Public Works Capital Projects Management Division completed several projects in 2018 that ranged from accessibility upgrades, demolition, regulatory compliance work, renovation, tenant improvements, solar installations, elevator modernization, and remodeling work. In addition to this work, two major construction projects got underway that included the new County Administration Building and the new Emergency Operations Center/Public Safety Building. Both projects are multi-million dollar projects and should be completed in 2020. Both projects are currently on schedule and on budget.

Facilities Services, responsible for maintaining over 200 County buildings are also keeping busy with aging equipment and facilities. In 2018, over 30,000 work orders were created for work needed on existing County building assets. As of October 2018, 95% of those work requests were completed. The three biggest customers include the Health Services Department with approximately 4,300 work requests, Detention, with approximately 3,500 work requests, and the Employee Human Services Department with nearly 2,500 work requests.

Our Custodial Services Division has also been busy keeping the County Building assets clean. In addition to their typical duties, Custodial Services has been working with the Department of Conservation and Development to implement the requirements of AB 1826 & SB 1383, the Commercial Organic Waste Recycling Law. The law requires us to start collecting organic waste and recycling food containers. These efforts will help reduce the amount of material going to landfills. Although our Custodial staff has met some resistance to the program, implementation continues to move forward.

**Fleet Services**

We continue to pursue opportunities to increase our fleet of Electric Vehicles (EV’s) across the County in all departments. Due to “range anxiety” and lack of charging stations many departments have been reluctant to move toward EV’s, however as technology improves we are adding longer range vehicles to the fleet and increasing EV charging stations throughout the County using grants and funding incentives. We continue to outreach and educate departments on the alternative fuel vehicles available through Fleet. The Public Works Department pool car fleet for use by our staff is almost 70% alternative fuel vehicles with hybrids, Compressed Natural Gas, and EV’s being used by our employees to conduct business on behalf of our Department.

In addition, Fleet Services put into service two diesel/electric hybrid technology aerial bucket trucks that is used to service and repair traffic signals and street lights. The hybrid technology allows for the operation of the aerial bucket with electric power and the engine only comes on when the battery runs low. This eliminates the need to keep an engine running to operate the aerial bucket which will help reduce fuel consumption and greenhouse gases.

**Print & Mail Services**

Print & Mail has accomplished a great deal this year. We have had a very successful fall, finishing three major projects, tax bill mailing, health care open enrollment, and the November election.
materials. All this worked was marked with improvements in efficiency bringing lower operating costs to our customer departments. We have had our printing recognized by our piers in the form of a nationally recognized Gold Award.

Purchasing
Purchasing Services provides assistance to departments through solicitations, purchase orders, administration of the procurement card program, coordination of the SBE and Outreach programs, and managing county-wide contracts such as office supplies, furniture, and copiers. In 2019, Purchasing expanded the copier program to include managed print services, printers, and printer maintenance. Other solicitations included consulting services, street maintenance, scanning, indexing, and trash and harbor clean-up.

Purchasing Services continues to lead the development of a comprehensive purchasing policy. The County is currently operating without an adopted purchasing policy which is necessary for grant funded projects as well as FEMA reimbursement in the event of a disaster. In addition, Purchasing is working with the Department of Conservation and others to update the Environmentally Preferable Purchasing Policy. Purchasing expects to have both the Purchasing Policy Manual and Environmentally Preferable Purchasing Policy adopted by the end of 2019.

Real Estate
Real Estate continued to provide right of way services in support of County transportation and Flood Control District projects such as the award winning Marsh Creek Bridge Replacement, Alhambra Valley Road Washout Repair, Kirker Pass Truck Climbing Lanes, and Bailey/Willow Pass Road Utility Undergrounding. Real Estate also supported regional partners Contra Costa Transportation Authority and Solano Transportation Authority by providing right of way services for improvements to Interstates 680 & 80, Highway 4, and major arterial roads like San Pablo Dam Road and others.

This past year, Real Estate began coordinating the transfer of former Concord Naval Weapons Station property from the United States Navy to the County Fire District and Sheriff’s Office. There are many complex components of this transfer to navigate in the following year. Real Estate staff will be assisting in identifying the proper transfer documents, utility easements, environmental site conditions and remediation requirements, and ultimate access and future use by County Fire and Sheriff for the 80 acres.

Real Estate is supporting the overall management of the County’s property portfolio by identifying mechanisms to minimize County facility maintenance obligations and the identification and disposal of surplus property. Significant properties include the Pleasant Hill Library, Richmond Health Center, and Veterans facilities Countywide.

Maintaining adequate staffing levels to meet services expectations continues to be a challenge, with the retirement of three senior management staff within the Division, and the right of way services required in support of the increased road improvement projects resulting from SB 1 funding.
Materials Management/Recycling/Surplus
The Recycle/Surplus Center relocated to its current location at Blum Road about a year ago. The previous site at Glacier Drive had more area so certain compromises had to be made which have reduced the efficiency of the recycling operation and curtailed surplus reuse opportunities due to limited space at Blum Road. As funds become available, we are slowly making improvements to regain efficiencies in the operation. For example, we are constructing a metal awning on the south side of the building to establish a weather proof space where surplus furnishings and supplies can be displayed and made available for reuse by County departments. Another opportunity to be more efficient is to construct a similar awning covering on the north side of the building so the horizontal baler can be reinstalled to make paper recycling much more cost effective.

Public Works Administration
Our Department won an American Public Works Association (APWA) Northern California Chapter Project of the Year Award for the Alhambra Bridge Washout Repair Project. In addition, the following employees won Manager of the Year Awards from APWA for excellence in the category they were nominated:

- Carrie Ricci – Manager of the Year in Emergency Response for her incredible work managing the storm damage issues related to Morgan Territory Road.
- Kevin Lachapelle – Manager of the Year for Facilities and Grounds for his response in leading the effort for Health Services responding to the projects identified by state inspectors for the hospitals and clinics.
- Mark Boucher – Manager of the Year for Engineering and Technology for his innovative work with the “7532 Flooding App” and Rain Map for the Flood Control District for use by the public.

The Department continues to make progress in implementing improvements in four focus areas. The four focus areas include communication, recruitment and retention, succession planning, and training.

We have a Department communication team that is addressing specific communication issues. With a department as large as Public Works and located at several campus locations, communication can sometimes be challenging. We are evaluating the effectiveness of various modes of communication and taking a multi-pronged approach to reach the greatest number of staff when delivering key messages.

We continue to develop a training program that includes a Training Portal on our intranet that provides staff with a variety of training resources and information. We have also developed a Training Passport that will aid in discussions between staff and supervisor to focus on career development and skills improvement. We are also making use of the County’s Target Solutions online training platform for cost efficient training.

To address succession planning, Public Works Administration has developed a critical position list that helps identify unique and difficult positions to backfill. A rating system also provides an
attrition factor for several positions that will help to be proactive in backfilling positions if a vacancy is imminent.
Performance Indicators

Public Services

**Airports**

- **Customer Satisfaction Rating**

- **Noise Complaints**

- **Annual Aircraft Operations**

**Hangar Occupancy Rate**

**Clean Water**

- Number of Water Quality Standards exceeded on creek, bay, delta, or strait
Land Development

Percentage of Improvement Plans reviewed within 6 weeks

Flood Control

Community Rating System: Class Rating

Special Districts (Street Lights)
Roads

Pavement Condition

Below Desired Target

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Data Source: TIMS (Transportation Injury Mapping System, unincorporated County, ne State Highways)

County Roads Collision Summary

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</tr>
<tr>
<td>2018</td>
<td>390</td>
<td>13</td>
<td>50</td>
<td>30</td>
<td>30</td>
</tr>
</tbody>
</table>

Data Source: TIMS (Transportation Injury Mapping System, unincorporated County, ne State Highways)

Major Arterial LOS

<table>
<thead>
<tr>
<th>Year</th>
<th>% of Corridors</th>
<th># of LOS Declines</th>
<th># of LOS Improves</th>
<th>% of Corridors Meet/Exceed LOS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>10</td>
<td>19</td>
<td>17</td>
<td>96%</td>
</tr>
<tr>
<td>2013</td>
<td>10</td>
<td>3</td>
<td>13</td>
<td>96%</td>
</tr>
<tr>
<td>2016</td>
<td>95%</td>
<td>95%</td>
<td>92%</td>
<td>93%</td>
</tr>
</tbody>
</table>

LOS declines and improves are for both AM and PM peak hour movements. Therefore, for the 28 roads, there are 56 peak hour movements.
Department Services

County Buildings
Fleet Services

Alternative Fuel Vehicles

Customer Satisfaction Survey Results
for Repair and Preventative Maintenance Work

Vehicle Reliability

% of repairs that were towed in

Print & Mail

Customer Department's Pre-Sorted Postage Saving

Cost Savings per Envelope (Standard Size)

Total Cost Savings per Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Cost Savings per Envelope (Standard Size)</th>
<th>Total Cost Savings per Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$0.061</td>
<td>$145,199</td>
</tr>
<tr>
<td>2016</td>
<td>$0.061</td>
<td>$147,424</td>
</tr>
<tr>
<td>2017</td>
<td>$0.061</td>
<td>$185,140</td>
</tr>
<tr>
<td>2018</td>
<td>$0.061</td>
<td>$161,056</td>
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</tbody>
</table>
Purchasing

Requisition to Delivery of Purchase Orders
Average No. of Days

<table>
<thead>
<tr>
<th>Year</th>
<th>Average No. of Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>8.6</td>
</tr>
<tr>
<td>2016</td>
<td>5.3</td>
</tr>
<tr>
<td>2017</td>
<td>4.4</td>
</tr>
<tr>
<td>2018</td>
<td>2.3</td>
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</table>