

COUNTY OF MARIN  
OFFICE OF THE ADMINISTRATOR

3501 CIVIC CENTER DRIVE, SUITE 325, SAN RAFAEL, CA 94903

415/499-6358 - FAX 415/507-4104

Matthew H. Hymel  
County Administrator

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**Marin County Board of Supervisors**  
3501 Civic Center Drive  
San Rafael, CA 94903

**SUBJECT:** Proposed FY 2008-09 Capital Improvement Program

Dear Board Members:

It is our pleasure to submit the proposed Fiscal Year 2008-09 Capital Improvement Program (CIP) for your review and adoption. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In Fiscal Year 2008-09 we recommend a capital budget of \$11.5 million which includes projects for County buildings, roads, the airport and flood control zones.

The CIP is submitted to your Board pursuant to the Marin County Code requirement that a long-term plan of capital improvements be recommended to your Board. The CIP is the result of significant collaboration between Capital Projects staff in the Department of Public Works and the County Administrator's Office and also reflects input from multiple County departments.

**FY 2007-08 Capital Improvement Accomplishments**

The County continues to benefit from significant capital investments in County facilities and infrastructure. There have been many accomplishments in Capital Projects over the past year as highlighted by the partial list below:

- √ Completed the buildout of the old County Jail into office space for County Counsel, Probation, IST training, and Sheriff functions.
- √ Completed the first two of five buildings for the Marin Health and Wellness Campus.
- √ Completed the slurry sealing of over 200 roads throughout the County.
- √ Completed resurfacing of more than 20 roads throughout the County.
- √ Completed the construction of Pedestrian Actuated Signal on College Avenue.
- √ Completed more than 5 major storm damage repairs on County roads.
- √ Continued to monitor the County's five underground fuel tanks.
- √ Provided resources to various projects for accessibility compliance oversight.
- √ Continued the County's program to upgrade the Civic Center's elevator systems.

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- √ Assisted various Departments by providing space planning and office reorganization services.
- √ Completed accessibility upgrades at three restroom locations, Room 319, 136, and 138, in the Civic Center.
- √ Began construction of a new sally port facility at Juvenile Hall.
- √ Completed construction of the Civic Center loading dock.
- √ Completed the removal and replacement of a culvert near Redwood Creek in Muir Woods to enhance fish passage.
- √ Repaired the Coyote Creek Levee.
- √ Finished the design of the pump station at Redwood Highway and Highway 101.
- √ Finished the design for the Novato Creek Maintenance Dredging project.

### **Capital and Facilities Workshop**

On December 4, 2007, we held a joint workshop with your Board on Capital Projects, Priorities, and Facilities Asset Management Planning. The workshop summarized the County's current portfolio of 43 buildings totaling approximately 1.1 million square feet of space. Of those, 28 buildings were over 20 years old, and many were in need of significant repair and maintenance upgrades. Through a visual survey of the facilities, CAO and DPW staff estimated that at least \$23 to \$26 million is needed for maintenance of these facilities in the next 10 years. These estimates were in current dollars and would grow with inflation.

The workshop also outlined a Facility Asset Management (FAM) methodology to assess and manage the life-cycle performance of County owned assets and improve the environmental and operational performance of currently owned facilities. Additional aspects of the Facility Asset Management methodology will include DPW, CAO, CDA-Green Team and many other departments to enhance current facilities and reduce the County's carbon footprint.

The conclusions from the workshop were: 1) Capital Projects will allocate staffing costs into the project budgets which will allow adequate staffing and more timely completion of projects; 2) Over a 2 to 3 year period staff will begin the implementation of a Facility Asset Management plan for County owned buildings; 3) Special Fund Operations, such as Flood Control and the Library would develop their own capital funding sources; and 4) There is a need to increase our annual funding for capital maintenance projects by approximately \$2 to 3 million per year.

### **Roads and Bridge Program Workshop**

This past April, a workshop was held with your Board to address funding shortfalls associated with the Road and Bridge program. The presentation noted that the original \$20.5 million dedicated to the program is now completely allocated. The \$2 million which will be remaining after this summer's work program is anticipated to be utilized for repairing bridges throughout the County. The funds allocated for this work have allowed Public Works to make great strides in repairing aging road infrastructure. However there still exists over \$200 million of deferred maintenance on the existing 420 miles of county roads, and \$70 million of deferred maintenance on county maintained bridges. The Board workshop identified some possible alternatives to addressing this funding shortfall such that future action on this issue may be considered.

## **FY 2008-09 Capital Improvement Recommendations**

The FY 2008-09 CIP totals \$11.5 million and includes recommendations in four categories of projects:

- Gness Field Airport (\$100,000)
- Facility Improvements (\$3.7 million)
- Flood Control (\$2.5 million)
- Road Maintenance (\$5.2 million)

### Gness Field Airport

The CIP recommends a total of \$100,000 in new funding to perform facility maintenance in order to preserve the integrity of the facility, including maintenance of the newly reconstructed levees. There remains a carry-forward project from FY 2007-08 to advance the Environmental Impact Statement for a runway extension at Gness Field. This project is funded by a grant from the Federal Aviation Administration to aid in improvement and modernization of the Airport facility as identified in the updated Airport Master Plan. During the visual survey of facilities by staff, the Airport Administration building was identified as having significant deferred maintenance issues. The Department of Public Works is looking at methods to create a funding source for additional capital improvement work to the Airport.

### Facility Improvements

The County's continued emphasis on providing adequate, safe building facilities for employees and the public is reflected in the CIP, which recommends a total of \$3.7 million in new funding in FY 2008-09 for facility improvements. Included in this is \$2.0 million specifically targeted to start implementation of the Disability Access Program Transition Plan for barrier removal projects. Other CIP projects financed through the General Fund total \$1.7 million and include upgrades to fire life safety at 120 North Redwood, reroofing the Juvenile Services building, waterproofing projects at 10 & 20 North San Pedro and the General Services building, and safety improvements at the Point Reyes Fire / Sheriff facility.

The CIP allocation process for General Fund projects again included a review of projects by an inter-departmental working group to help identify and prioritize facility improvement needs. This group worked with departments to review projects and identify the highest-priority projects to recommend in the CIP. This group played a significant role in the process and our thanks and appreciation are extended to all departments and individuals who assisted in this process.

### Flood Control

During Fiscal Year 2007-08, the Flood Control Division completed the design of a pump station with back-up power to improve roadway drainage where Redwood Highway intersects Highway 101, completed the design for the Vineyard Creek Flood Control and Revegetation Project, made repairs to the Coyote Creek levee, completed maintenance dredging of Novato Creek, made additional pump station improvements, and designed and permitted several major projects. In addition, one culvert in the Redwood Creek watershed near Muir Woods was replaced to enhance fish passage.

The CIP includes \$2.5 million in recommended projects for Fiscal Year 2008-09, including the construction of the Vineyard Creek Flood Control and Revegetation Project, and continuation of the restoration study for Bothin Marsh and associated flood control improvements. In addition, projects include starting the initial design phase of the Corte Madera Creek unit 4 project and replacing the existing culvert at Carson Road in Woodacre to enhance fish passage.

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### Road and Bridge Maintenance

State funding reductions in the past years have drastically impacted the road maintenance work program. As of April 2007, over \$200 million in deferred maintenance existed on the County's 420 miles of roads, and \$70 million in deferred maintenance on County maintained bridges.

In response to this growing problem, your Board initiated a Road and Bridge Program and committed \$20.5 million over five years. The total General Fund contribution for this program is \$11.75 million over a three year period. Major road resurfacing was performed in 2007 and continues this summer. Some bridge repairs will be performed by the County's Road Maintenance division while consulting professionals are assisting with the preparation of design documents and securing permits for work around sensitive creek areas. While this program does not address the entire outstanding need, it is a significant step in reversing the deterioration of our road infrastructure and supports the needs of residents within the County.

Public Works staff is also aggressively pursuing repairs to County roads which were damaged during the severe winter storms of 2006. Of the 150 storm damaged sites, repairs have been made to all but eight. Full federal and state paperwork processes will be required on these remaining sites, which are scheduled for construction in the late summer of 2008, assuming funding is approved.

### **Emerging Issues**

As the County continues to make improvements in how we serve the community, a number of issues related to capital needs are emerging which are pointed out below. A more detailed discussion of these issues is included following this letter.

- Marin County Free Library Needs Assessment and Facilities Master Plan
- Emergency Operations / Public Safety Facility
- Marin County Fire Department Needs Assessment and Facilities Master Plan
- Update of Self Evaluation and Transition Plan
- Civic Center Space Planning
- Marin Center Renaissance Project
- Health and Human Services Master Plan
- Parks and Open Space Strategic Plan and Facilities Needs Assessment
- Capital Asset Management


### **Conclusion**

The projects recommended in the Proposed Fiscal Year 2008-09 Capital Improvement Program represent the County's continuing commitment to invest in our facilities for the benefit of the public and employees. County staff remains committed to search for outside grant funding from Federal, State, and regional sources to supplement the County's budget and further enhance our

facilities and infrastructure. Our collaboration will continue to ensure that capital funding will be allocated appropriately and implemented on projects that will provide the greatest benefit to the County.

Thank you for your continued support of our efforts to provide for the long-term maintenance of the historic Civic Center campus and the other capital infrastructure that serves our public.

Respectfully submitted,



Matthew H. Hyndel  
County Administrator



Farhad Mansourian  
Director of Public Works