

EMERGING ISSUES

Marin County Free Library Needs Assessment and Facilities Master Plan

The Marin County Free Library embarked on a comprehensive needs assessment and facilities assessment process to plan for the next 20 years of service and to modernize facilities and programs to meet current physical code requirements. This process included a number of public meetings at each of the Library Branches with more than 1,500 community members and volunteers who have participated to date in the discussion and design of their “vision plan.” This plan details the facility needs of our 4 large regional libraries and 7 branches and includes more than \$135 million in necessary improvements and will serve as the basis of our planning for the next 20 years. The County Administrator’s Office and the Department of Public Works will assist the Library throughout the facility planning process. The Library, along with the County Administrator’s Office, the Treasurer, the Auditor-Controller, and the Department of Public Works will spend the next year working with the financial advisors to craft a solid funding plan.



Emergency Operations / Public Safety Facility

To better meet the needs of Marin County residents during a major disaster, the County of Marin is planning to construct a new Emergency Operations Facility (EOF) at the Marin Civic Center Campus. This modern facility will be designed to incorporate the latest strategies and techniques in disaster relief, technology and construction. The County Board of Supervisors has selected a site on the campus near the historic Marin County Civic Center designed by famed architect Frank Lloyd Wright.

A modern facility meeting “essential services” standards is critical, and required by law, for disaster preparedness planning and response. This means that this building, in so far as practical, must remain operational and functioning after a major disaster. The County’s Office of Emergency Services is currently located in the Marin County Civic Center building, a designated National Historic Landmark, and will be severely hindered in effectively responding to the public safety needs in the event of a major disaster. Ensuring that our emergency services are secure in the event of a natural disaster is an important step in saving lives.

In August 2007 the Board approved the Request for Proposal for Real Estate Advisory Services to help in planning the project delivery and financing alternatives for a new emergency operations / public safety facility. In February 2008 a consultant was brought under contract.

Currently, staff is working with consultants to consider phasing the project’s construction in order to have the project cost cash-flows reflect the County’s ability to finance it given the difficult budget environment at the State and County levels. Recommendations for the next steps are expected to be brought to the Board in late June 2008.



COUNTY of MARIN

Marin County Fire Department Needs Assessment and Facilities Master Plan

In FY 2007-08 staff from the County Administrator's Office and Marin County Fire Department (MCFD) began a review of the Department's facilities starting with a needs assessment analysis focusing on the older Tomales Fire Station, Hicks Fire Station and Woodacre Headquarters/Station. These existing facilities are in need of upgrades and other modernizations to meet the needs for both fire personnel and modern fire equipment. In FY 2008-09, a fire station location study will be completed to determine the best deployment strategy for new County stations and be used to develop a fire department facilities master plan. We anticipate a request for proposal for the master plan to go out during the middle of this fiscal year.



Hicks Fire Station



Tomales Fire Station



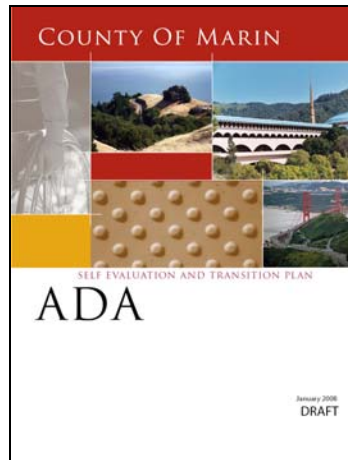
Woodacre Headquarters



Update of Self Evaluation and Transition Plan

Marin County is continuously working to address disability access compliance. On April 15, 2008, the Department of Public Works presented to the Board an Accessibility Program Update and Self Evaluation and Transition Plan Update Report. The presentation showed significant progress underway: Some metrics of the County's commitment are as follows:

1. In the last two years, the Capital Division of Public Works completed 42 projects addressing architectural barrier removal in County owned buildings at an estimated cost of \$1.4 million
2. The Engineering Division of Public Works has completed 11 roadway and pedestrian right-of-way projects since 2004 at a cost of nearly \$1 million
3. The Department of Parks and Open Space has ensured accessible parking, curb ramps, crosswalks, and accessibility features in three projects adding \$200,000 to the cost
4. The County has allocated \$1.4 million for accessibility features to ensure that the Marin Health and Wellness Campus is a model for full accessibility



In FY 2008-09, we are proposing to set aside an additional \$2.0 million to begin addressing the highest priority barrier removal projects, listed below:

- Civic Center Bathroom Improvements #213, #262 & #264
- 10 & 20 North San Pedro Road, Path of Travel and Parking Update
- McInnis, McNear's & Upton Park Path of Travel and Parking Update
- Corte Madera, Fairfax, Novato & Marin City Path of Travel and Parking Update
- Marin Center Exhibit Hall and Auditorium Path of Travel and Parking Update
- Juvenile Hall Path of Travel and Parking Update
- Adrian-Rosal, Castro & Pueblo Parks Accessibility Improvements
- Cascade Canyon, Indian Valley & Terra Linda/Sleepy Hollow - Parks & Open Space - Trailhead Accessibility
- Transaction Counter Improvements - Exhibit Hall
- Transaction Counter Improvements - Juvenile Service Center
- Transaction Counter Improvements - Registrar of Voters
- College Avenue & Sir Francis Drake Blvd. Intersection Improvements

Continued implementation of the Disability Access Program barrier removal will impact the future Capital Improvement Programs in terms of additional needed funds. The Self-Evaluation and Transition Plan Update Report estimates the potential long-term cost of Program Access modifications and the physical accessibility barrier removal projects at \$30 million.

Civic Center Space Planning

The old jail renovation was completed in the fall of 2007, housing offices for County Counsel, expansion offices for the Probation Department and a security hall to the Office of Emergency Services. Additionally, the space included a dedicated Information Services and Technology training room. During the past fiscal year, Department of Public Works Capital staff performed space planning of Human Resources, the County Administrator, Parks and Open Space, and MERIT. In Fiscal Year 2008-09, construction of these modified spaces that meet the County Facilities Master Plan standards will occur. This upcoming fiscal year there will be programming and future growth needs assessments for the Community Development Agency, Treasurer-Tax Collector, and Assessor-Recorder. DPW will be backfilling space as the Marin County Employee Retirement Association is moving in the fall of 2008 into a building it recently purchased.



County Counsel Conference Room



Outdoor Courtyard



County Counsel Corridor



Office Space

Marin Center Renaissance Project

The Marin Center Renaissance Partnership Project Steering Committee was initiated in 2000 as a public-private partnership to create a new vision for the cultural and fair facilities and develop plans to renovate and upgrade the Marin Center campus. Following a 13-month process of workshops with the community and Board of Supervisors, an overall Vision Plan for the Marin Center was completed in April 2005. During FY 2006-07 Renaissance Partnership Executive Committee of the Steering Committee presented a status report with proposed next steps in a workshop to the Board of Supervisors. On February 5 of this year, the Marin Center Renaissance Partnership (MCRP) Executive Committee presented an outline of policy issues surrounding the creation of a new farmers' market site north of Peter Behr Drive and west of Civic Center Drive, as shown in the MCRP Vision Plan. Locating the farmers' market at this site is part of the first phase of implementing that vision.

This site is approximately 140,000 square feet and does not include the area for SMART or other transit station parking. The proposed site generates approximately \$100,000 per year in revenue that goes to offset the operations subsidy to the Department of Cultural and Visitor Services. There are an additional 50,000 square feet in the parking area used by DPW and the Sheriff, referred to as the "Maintenance Parking Yard"

On April 29, 2008, your Board preliminarily identified one-time funding for the Marin Center Renaissance Partnership in the amount up to \$3 million dollars. These funds would be used to leverage private investment in infrastructure improvements at the Civic Center Campus. The cost estimates for the infrastructure improvements include consideration of the Marin County Civic Center Master Design Guidelines adopted by the Board in December 2005 and the City of San Rafael's North San Rafael Vision Plan. The farmers' market concept also reserves some area on the site to create a gateway at the north end of the Civic Center Campus that will be designed to be consistent with the historical context and architectural quality of the Civic Center.



Proposed farmers' market site

Health and Human Services

As part of the implementation of the County Facilities Master Plan approved in 2002, the County acquired several building in San Rafael to house Department of Health and Human Services programs. Many County departments including Public Works, Parks and Open Space, Information Services and Technology, the County Administrator's Office and Health and Human Services put together the plans and created the Marin Health and Wellness Campus. The Marin Community Clinics are partnering with the County and have taken one building at the campus. The first phase of the Health Campus consisting of two buildings was completed and occupied in May 2008. The entire Health Campus will be in operation by the fall of 2008.

Additional projects for Health and Human Services include creating a hub for senior services at the facility at 10 North San Pedro, and addressing deferred maintenance issues at the Public Health Laboratory located at 920 Grand Avenue in San Rafael.



Department of Parks and Open Space
Strategic Plan and Needs Assessment



Built over the last 40 years, Marin's Park and Open Space system includes 850 acres of regional and community parks, neighborhood parks and 16,500 acres in 34 open space preserves along with 190 miles of unpaved public trails in open space lands.

The Department of Parks and Open Space is charged with the acquisition, development, maintenance and improvement of these extensive and well used parks and natural areas. The Department has completed a first ever path finding Comprehensive Strategic Plan. The process included an Existing Conditions and Needs Assessment Report of all current parks and open space preserves. The Plan includes a 20 year Capital Improvement Plan outlining the needs for repair, improvement and growth of the County's park, open space, and trails system and the required substantial funding investment. The projects will yield a wide range of public recreational, environmental, and economic benefits. The Parks and Open Space Capital Improvement Plan estimates the potential long-term cost of \$80 million in capital improvements and \$146 million in land acquisitions to improve Marin County's park, open space, and trail system. Planned improvements include a range of park projects to renovate existing facilities, improve accessibility, and increase the diversity of recreational amenities; capital projects for open space preserves include resource projects, entry improvements, vegetation and habitat management, and trail and land acquisition projects.

A combination of the County's on-going capital improvement commitment, new funding sources, the Open Space District funds, grants, and other public and private funding sources are proposed to realize the vision presented in the Marin Parks and Open Space Strategic Plan. One Parks' project is included in this fiscal year Capital Improvement Program to replace an existing culvert and tide gate at John F. McInnis Park and is listed in the Facility Improvements Section of this document.

The following Table summarizes the Parks and Open Space 2008-09 proposed capital projects funded from the Open Space District operating budget, the Park's operating budget, grants, partnerships or other specific funding sources. These projects repair critical structures that protect the parks themselves or repair existing improvements on our land that have exceeded their useful life.

Parks and Open Space Proposed FY 2008-09 Capital Projects

Location	Project Description	Recommended FY 2008/09	Funding Source
OPEN SPACE			
Miller Creek Road and Trail Inventory	Road and trail inventory to support DPW watershed plan	\$ 40,000	OSD - Grant Match
San Geronimo Creek	Fish protection projects	\$ 112,000	\$203,000 Grant Match
Ring Mountain	Enhancement plan implementation	\$ 25,000	OSD
System wide	Prepare Vegetation Management Plan	\$ 200,000	OSD, Grants
System wide	Continuation of Invasive Species Management Survey	\$ 30,000	OSD
Baltimore Canyon Trail	Construct trail	\$ 80,000	OSD, Fundraiser
Lucas Valley Field Office	New HVAC	\$ 40,000	OSD
Blithedale Summit	Old railroad grade culvert repair	\$ 25,000	OSD, MMWD
Loma Alta – erosion repair	Baywood Canyon Barn Creek restoration	\$ 25,000	OSD
	Open Space Total	\$ 577,000	
PARKS			
Mill Valley/Sausalito Multi-Use Path	Path resurfacing	\$ 930,400	TAM (pending '09)
Village Green Stinson Beach	Playground improvements	\$ 203,500	CSA 33, Grants
Creekside Park	Master plan implementation	\$ 2,054,500	CSA 17
Civic Center Lagoon	Irrigation controllers & improvements	\$ 25,000	Park Funds
	Parks total	\$ 3,213,400	
	GRAND TOTAL	\$ 3,790,400	

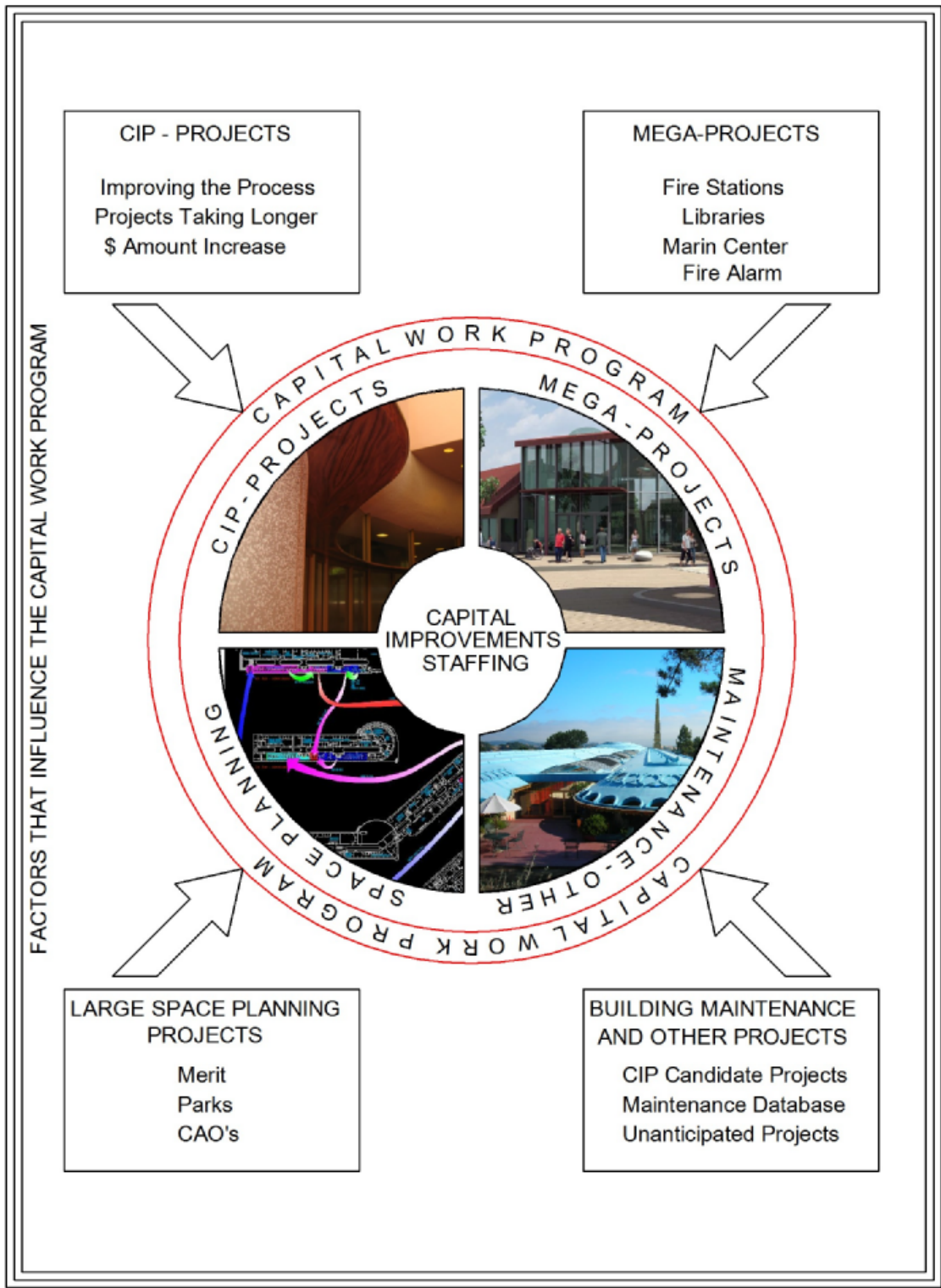
Capital Asset Management

Our management goal is to provide the necessary facilities maintenance funds to adequately maintain our County buildings. The County owns 43 buildings totaling approximately 1.1 million square feet of space. Of those, 28 buildings are over 20 years old, and many are in need of repair and maintenance upgrades. County staff performed a visual assessment survey of these facilities and estimated that at least \$23 to 26 million dollars is needed for maintenance of these facilities over the next 10 years. These estimates are in current dollars and would need to grow with inflation.

The County is working to develop 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. This asset management approach will be used to ensure that we are investing our limited funds on our highest priority facility needs. The key benefits to this methodology are:

- Managed assets improve the County's financing capacity, credit rating, effective service delivery and public/employee perception
- Limited funds are strategically invested in high priority projects
- Strategic investment extends the useful life of County assets
- Improvements occur in energy management, preventative maintenance, environmental & safety management
- Facilities are assessed for better utilization & reuse
- Results equal cost effectiveness, safety, conservation and efficient use of public assets

Our goal is to implement this methodology in phases over the next two to three fiscal years.



CAPITAL IMPROVEMENTS GRAPHICAL
WORK MODEL