



Contra Costa County Public Works Department

Budget Presentation
April 27 & 28, 2026

Warren Lai, Public Works Director
Lauren Weston, Public Works Chief of Administrative
Services



Agenda



Department Overview

FY 26-27 Budget Summary

Measure X Update

Performance Highlights

FY 26-27 Major Initiatives,
Goals, and Challenges

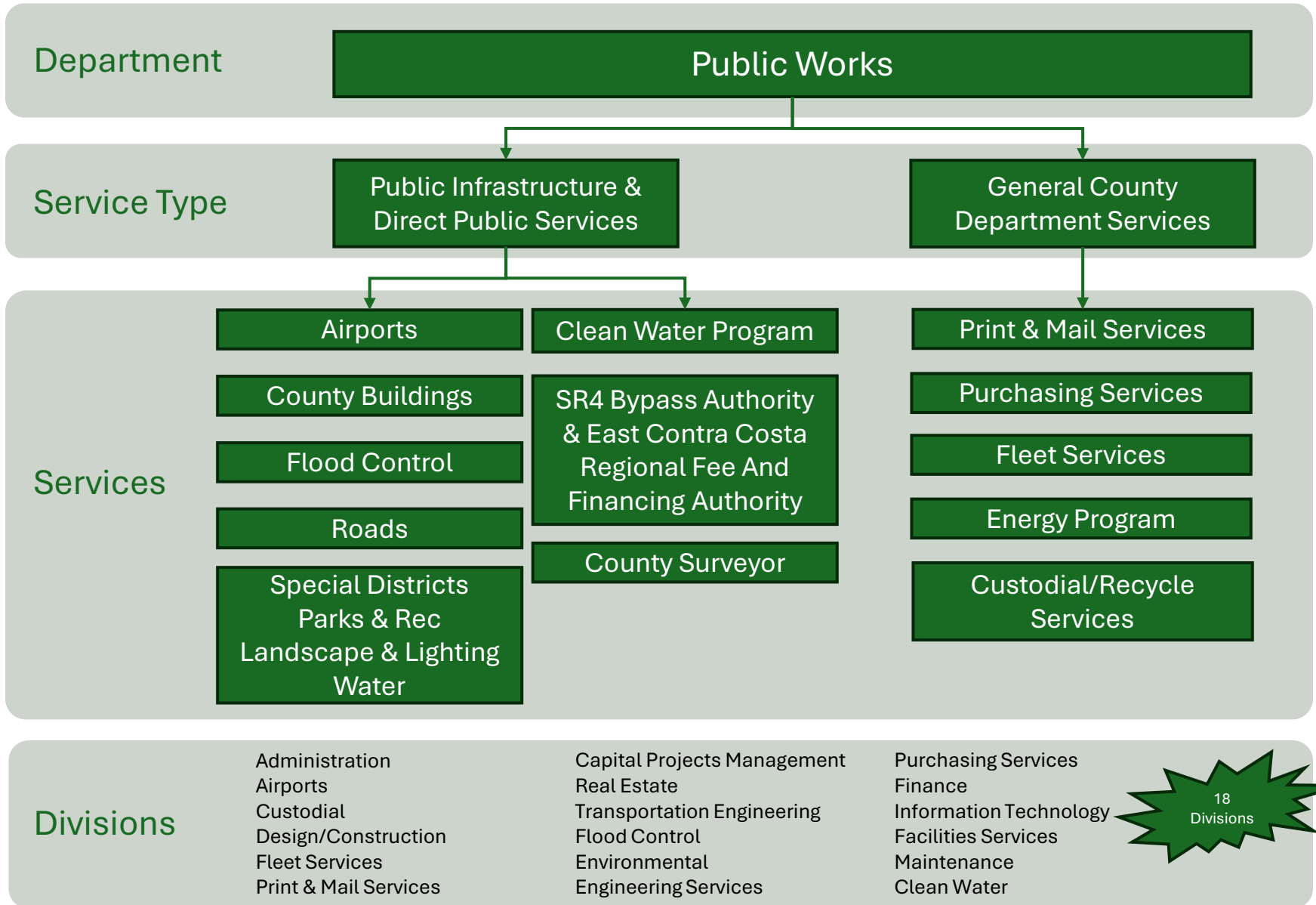
Department Overview

Public Works Mission

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.



Department Services



Department Overview

Public Infrastructure and Services



Flood Control (Cities and Unincorporated County)

- 79 miles of channels
- 29 dams and detention basins
- 47 drop structures
- 4,189 parcels
- 1,500 acres of land to manage
- To prevent debris from clogging waterways and infrastructure, the District maintains 25 trash racks that capture and remove large objects from the water flow

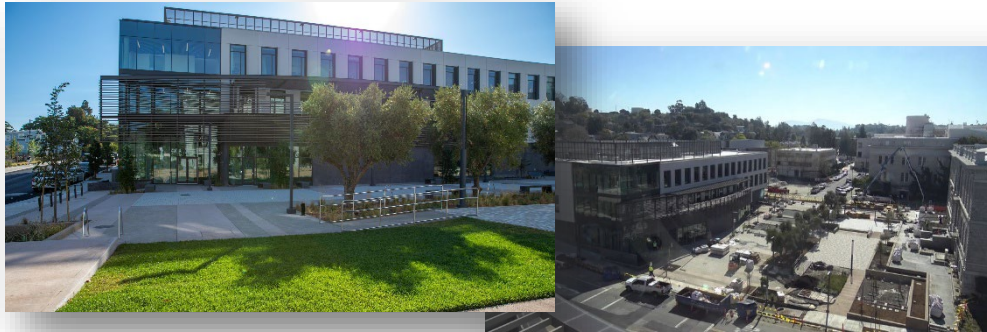
Roads (Unincorporated)

- 657 miles of roads
- 86 Federally classified bridges
- 13 locally classified bridges
- 9 pedestrian bridges
- 105 traffic signals
- 1,075 crosswalks
- 25.1 miles Class1 bike paths
- 54 miles class 2 bike lanes
- 2.4 miles of class 3 bike routes
- 3.0 miles of planned class 4 bikeway
- 441 miles of sidewalks



Department Overview

Public Infrastructure and Services



County Buildings

- 165 lease buildings, 188 County owned buildings
- Total Square Footage: ~4 million sq. ft.
- Facility Types: Administrative offices, Regional Hospital, Health Centers, Mental Clinics, Detention Facilities, Libraries, Public Safety/Sheriff, Recreation Facilities
- Portfolio Management
- Leasing, Acquisition, and Disposal Services
- Custodial Services
- Accounting/Occupancy Costs
- Building and Grounds Maintenance and Improvement

Airports

- 2 County Airports: Buchanan and Byron
- Approximately 162,000 flight operations combined, serving purposes such as recreation, training, emergency response, law enforcement, and charter flights
- 1 Scheduled Charter Carrier
- Aviation Services (fuel, maintenance) at both airports
- Numerous revenue-generating tenants for aviation and non-aviation parcels
- Buchanan features four runways and Byron two runways ranging from 2,770 feet to 5,001 feet in length.



Department Overview

Public Infrastructure and Services

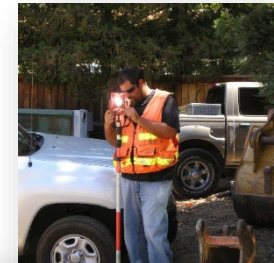


Special Districts

- 19 Parks
- 78 Landscape Acres
- 125k+ Non-Park Landscape (LF)
- 3 Multi-Use Trails
- 2 Recreation Programs
- 15 Playground Structures
- 10 Sports Courts
- 4 Sports Fields
- 7,313 Street Lights
- 1 Water District
- 3,794 Trees

County Surveyor

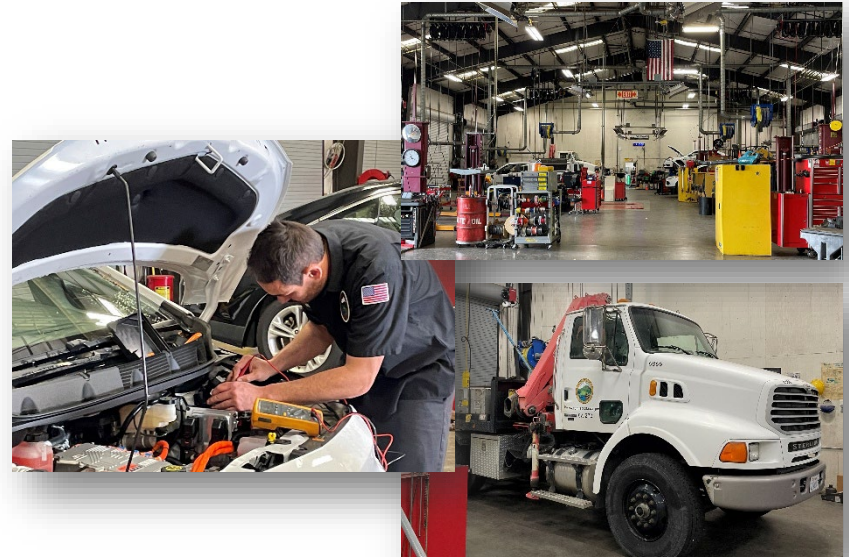
Fulfills statutory requirements of the Professional Land Surveyors Act, managing map review, right-of-way engineering, and field surveys for the Public Works Department, and providing assistance and guidance on surveying matters.



Department Overview

County Department Services

Print & Mail Services averages 550 different print and mailing jobs per month generated by County Departments. Printing includes tax bills, budget documents, brochures, posters, pamphlets, etc. Print & Mail meter and presort first class mail saving the County nearly \$500k/yr on mailing rates. Print & Mail also provides 5 day a week courier service with 180 stops at different Departments and buildings.



Fleet Services is responsible for **1,753** vehicles and equipment that includes **336** alternative fuel vehicles. Equipment ranges from Sheriff patrol vehicles and Public Works construction/maintenance vehicles to general fleet vehicles used to conduct daily County functions. In 2024, staff performed 2,923 preventative maintenance services and 6,232 repairs.

Department Overview

County Department Services

Recycling Services, now under Custodial Services, provides daily pick-up and processing of recyclable material generated from daily County operations. The effort helps divert recyclable material from reaching landfills.



Energy Management Program provides resources for reducing the County's energy usage, increasing clean energy generation, adding EV charger infrastructure, installing battery energy storage for demand response efficiency, and implementing the recently adopted Strategic Energy Management Plan.

Purchasing Services provides efficient procurement of materials and services for all County Departments. Purchasing staff processed **2028** purchase orders within an average processing time of **8.96** days.





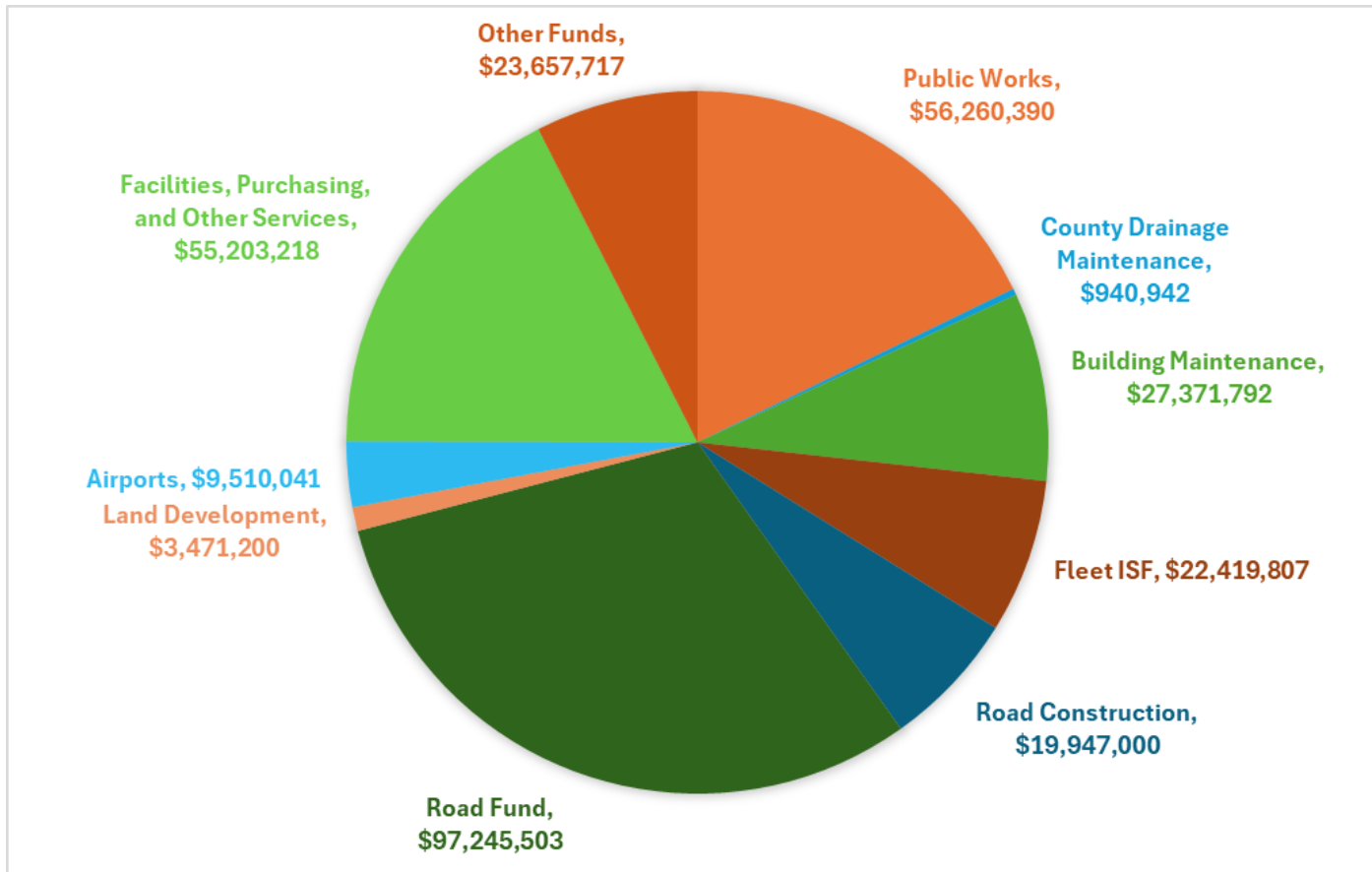
Public Works Department Budget Summary

	FY24-25 Actuals	FY25-26 Revised	FY26-27 Recommended	Change
Expenses	\$ 306,981,524	\$ 293,861,783	\$ 316,027,610	\$ 22,165,826
Revenues	\$ 224,522,493	\$ 215,166,804	\$ 254,601,781	\$ 39,434,977
Net Cost	\$82,459,031	\$78,694,979	\$ 61,425,829 *	\$ (17,269,151)
Positions (Budgeted FTE)	547	554	554	0

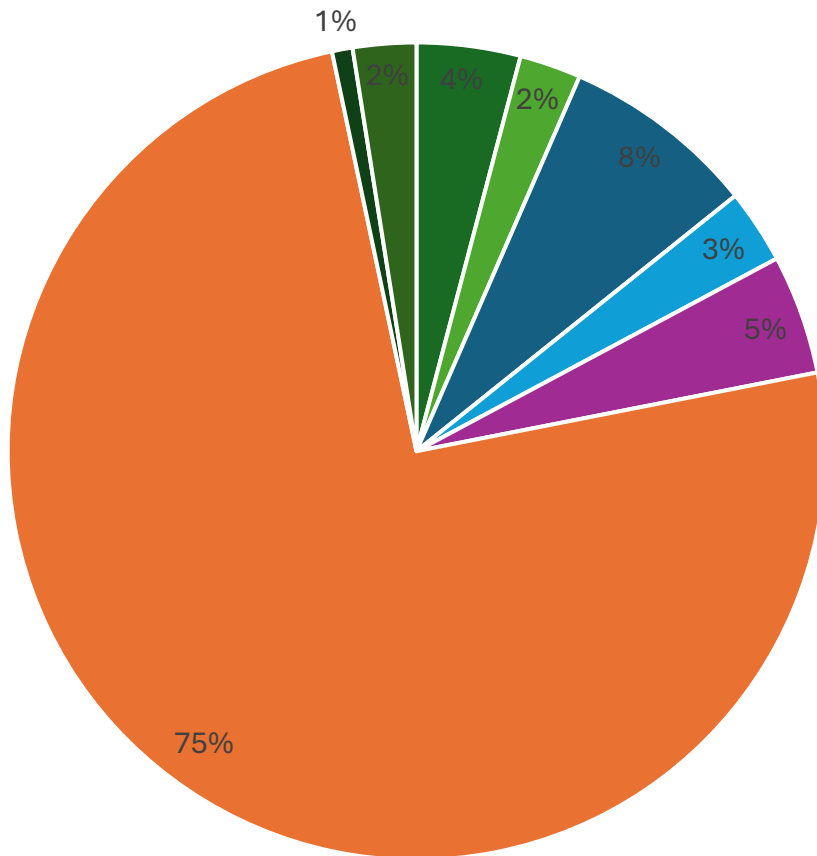
*FY26-27 Recommended Net Cost reflects a combination of general-purpose revenue of \$36 million and special revenue fund balance of \$25.4 million.

Public Works FY 26-27 Requested Budget \$316,027,610

General Fund Net County Cost \$35,959,535



Public Works, General Fund Net County Cost \$35,959,535



- Public Works, \$1,476,000, 4.1%
- Facilities Maintenance Operations, \$875,000, 2.4%
- Sustainability, \$2,772,282, 7.7%
- Parks and Recreation, \$1,056,108, 2.9%
- Purchasing, \$1,699,353, 4.7%
- Gen. Co. Bldg Occupancy, \$26,887,792, 74.8%
- Keller Mitigation, \$293,000, 0.8%
- County-Wide Drainage Mtce, \$900,000, 2.5%

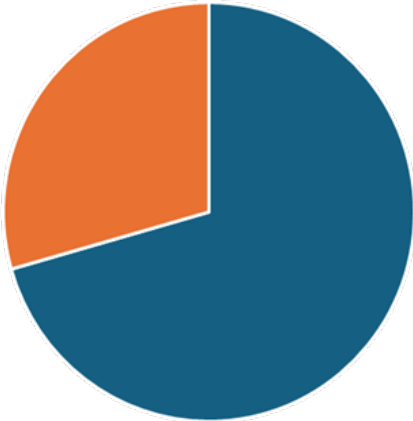
Measure X Overview

- Sustainability Fund, \$2.5 million annually
- Countywide Deferred Maintenance, \$3.75 million
- Countywide Parks & Recreation, \$1 million annually
- Countywide Veterans, \$3.75 million
- Robert I. Schroder Bridge, \$1.2 million



Sustainability Fund

Project-to-Date Expenditures



Total allocation: \$10,553,954

Total Project expenditures: \$7,451,086

Remaining Balance: \$3,102,868

*As of February 2026

FY	Project Title	Project Status / Phase	Total Estimated Cost
25/26	10 Douglas EVSE	Construction Complete	\$ 300,000
25/26	4800 Imhoff/Fuel Island EVSE	Under Construction	\$ 300,000
25/26	Buchanan Airport EVSE	Under Construction	\$ 250,000
25/26	202 Glacier ADA EVSE	Design Complete	\$ 100,000
25/26	255 Glacier ADA EVSE	Design Complete	\$ 100,000
26/27	597 Center EVSE	Design Complete	\$ 400,000
26/27/28	CEC Grant – 14 Sites EVSE	Design Build RFP released March 2026	\$ 4,000,000
26/27/28	Energy Efficiency	23 sites	\$ 1,725,000
26/27/28	LED Lighting Retrofits	28 Sites	\$ 4,500,000



Installation



Energy Storage System

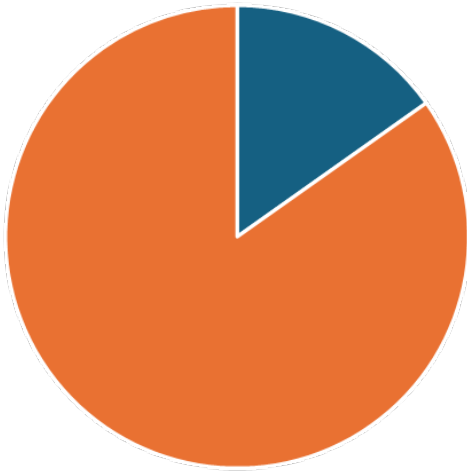


EV Charging Infrastructure

West County Detention Center

Countywide Deferred Maintenance

Project-to-Date Expenditures



Total allocation: \$3,750,000

Total Project expenditures: \$264,253

Remaining Balance: \$3,485,747

*As of February 2026

In Progress

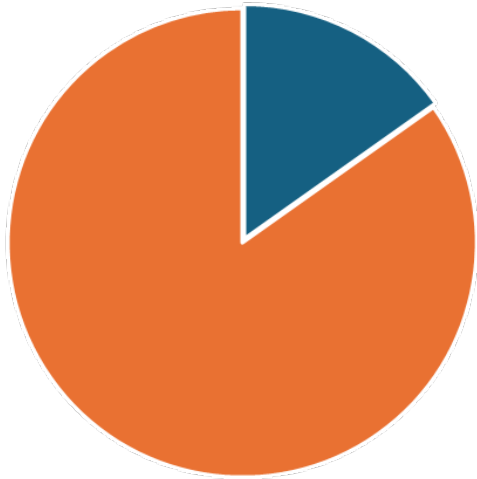
- 4545 Delta Fair electrical panel complete
- 151 Linus Pauling electrical panel complete
- 50 Douglas Drive Emergency Generator design complete

Planned

- 50 Douglas Drive Emergency Generator construction 2026 (~\$1m)
- 30 Douglas Drive Emergency Generator design in 2026 (cost tbd)
- 4549 Delta Fair HVAC upgrades (cost tbd)
- 151 Linus Pauling HVAC 2027 (~\$1.4M)

Countywide Parks & Recreation

Project-to-Date Expenditures

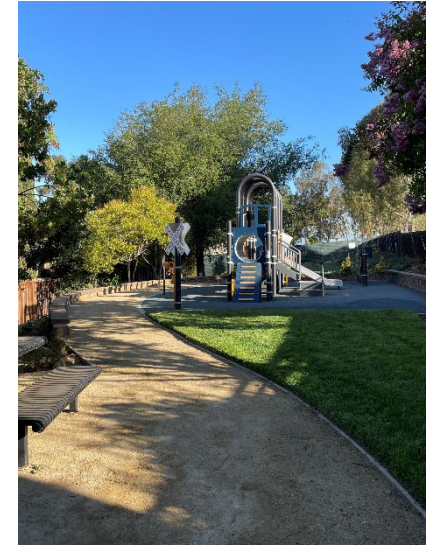


Total allocation: \$3,080,108

Total Project expenditures: \$736,301

Remaining Balance: \$2,343,807

*As of February 2026



In progress/complete:

- Kensington16 Paths
- Montalvin Park Master Plan
- Big Oak Tree Park Improvements
- Clyde Park Improvements
- Maybeck Park Improvements
- Various Mini Grants

Planned:

- Montalvin Park Improvements (cost tbd)
- Arlington Blvd Landscape Improvements (cost tbd)
- Rodeo Creek Path (cost tbd)

Countywide Veterans

Project-to-Date Expenditures



Total allocation: \$3,750,000

Total Project expenditures: \$569,526

Remaining Balance: \$3,180,474

*As of February 2026



In Progress

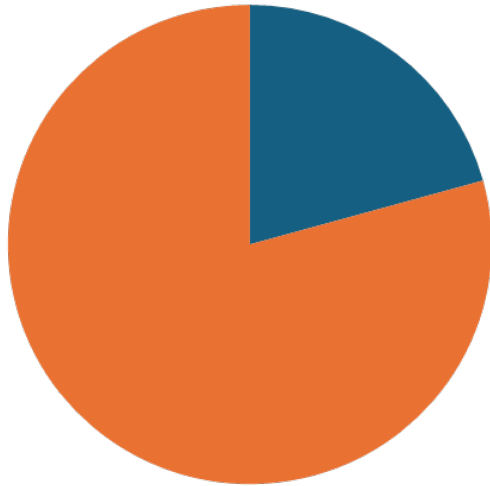
- Richmond facility life safety and tenant improvements
- Completed Antioch & El Cerrito building assessments
- Completed El Cerrito tenant improvements
- Completed Lafayette lighting upgrade
- Brentwood and Pittsburg fire alarm system upgrades nearly complete

Planned

- El Cerrito - Exterior painting/concrete stabilization 2026 (~\$700k)
- Antioch - life safety, asset protection, and ADA project 2027 (~\$1.25m)
- Concord - water intrusion/stabilization project 2027 (~\$500k)
- Brentwood - exterior stabilization/painting (~\$225k)
- Martinez - asset protection and life safety improvements (~\$200k)

Robert I. Schroder Bridge

Project-to-Date Expenditures



Total allocation: \$1,200,000

Total Project expenditures: \$248,432

Remaining Balance: \$951,568

*As of February 2026



In Progress

- Condition Inspections completed 2025
- Bearing Pad Replacement project in Design Phase
- Anticipate 2026 Construction
- Estimated \$2 million total project cost also to be funded with Park Dedication funds



Performance Highlights 2025-2026

Performance Highlights 2025-26

PEOPLE | PROCESS | RESULTS

People – Investing in Our Workforce

Expanded staffing capacity across divisions, including onboarding new Maintenance Workers, Real Property Technicians, IT staff, Custodians, and Administrative Services staff, strengthening operational readiness.

Enhanced technical expertise through formal training programs: procurement certifications, Public Works training (technical writing, County standards), HEC-RAS modeling, fleet specialty training, and floodplain/NFIP coursework.

Built organizational depth through promotions and leadership development, including multiple Maintenance promotions and preparation of Assistant Agents in Real Estate.

Improved retention, morale, and team cohesion through engagement activities, stronger coordination practices, and structured onboarding and mentoring programs across Capital Projects, Admin Services, and Design/Construction.

Added strategic program capacity through new watershed and environmental planning staff in the Clean Water Program, reinforcing long-term technical leadership.

Increased staffing stability and responsiveness in custodial, environmental services, airport operations, and print/mail functions, improving service consistency departmentwide.

Performance Highlights 2025-26

PEOPLE | PROCESS | RESULTS

Process – Driving Efficiency & Innovation

Modernized major workflows through departmentwide digitization: paperless transitions in Design/Construction and Surveys, improved Contract Administration tools, expanded DocuSign usage, and updated electronic processes.

Upgraded enterprise systems, including Corrigo enhancements, GIS integrations, modernized app hosting (Docker), and improvements to the PW Request System and Energy Manager platform.

Streamlined procurement, financial, and administrative processes through BidNet migration, updated Procurement Card Manual to be released in 2026, account coding guide creation, and delegated authority implementation.

Strengthened land development, environmental, and stormwater permitting processes with updated SOPs, additional Accela licenses, revised stormwater guidebook materials, and more predictable permitting coordination.

Advanced long-range planning and asset management via park master planning, streetlight inventories, bridge inspections, trash reduction GIS tracking, and development of multi-year CIP strategies.

Improved cross-agency coordination and emergency readiness through OES logistics exercises, enhanced flood forecasting tools, and refined inspection, monitoring, and compliance workflows.

Performance Highlights 2025-26

PEOPLE | PROCESS | RESULTS

Results - Delivering Impactful Projects & Recognition

Flood Protection

- Grayson and Walnut Creeks Levee Improvements at CCCSD Treatment Plant (resilience)

Road Improvements

- Countywide Road Surface Treatment
- Vasco Road Guardrail Upgrade
- Wildcat Canyon Slide Repair
- Tara Hills Curb Ramps

Quality of Life Improvements

- EV Charger Installation
- Saranap Trash Capture
- DC Fast Charger Installation at Fleet Services
- Clyde Park Improvements

Airport Improvements

- Abandoned Runway Rehabilitation
- Hanger Inspections completed

County Buildings

- West County Reentry Treatment and Housing





Wildcat Canyon Road Slide Repair (Orinda area)

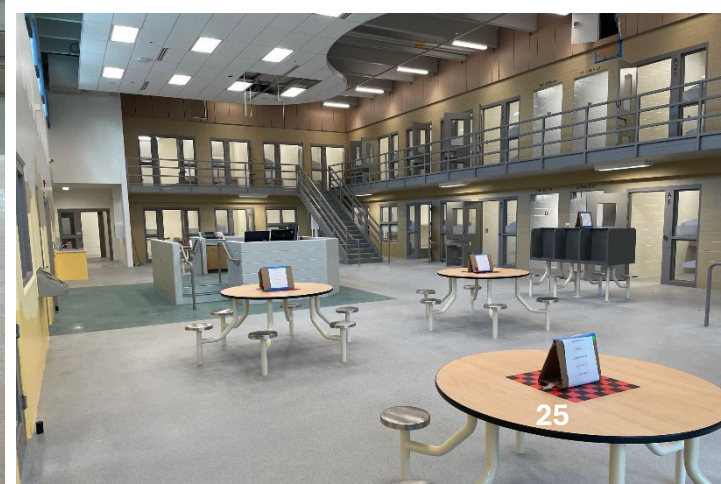
2025 APWA NorCal Project Winner





Saranap Trash Capture, Walnut Creek area

2025 APWA Norcal Project Winner



**West County Reentry
Treatment and Housing**
(Richmond area)

Tara Hills Curb Ramp Installation Project (San Pablo area)



Pleasant Hill Road Bridge Over Taylor Boulevard Preventative Maintenance Project (Pleasant Hill area)





Ocean Avenue Culvert Repair

(Kensington area)





Vasco Road Guardrail Repair

(East County Area)



**Kreagor
Peak
Access
Road
Paving
(Clayton
area)**



2025 Chip Seal

(Byron area)



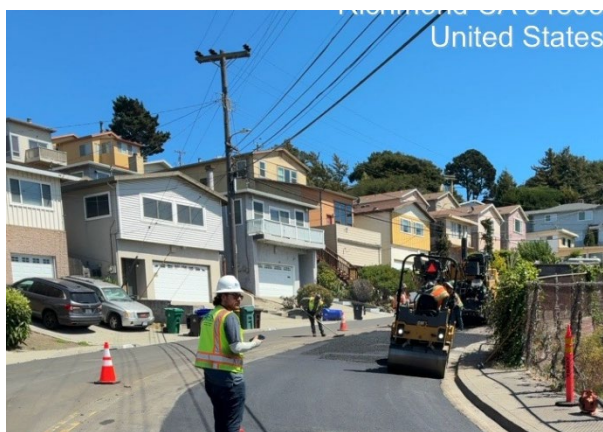


Clyde Park Improvements, Clyde Area (Measure X Parks & Recreation Funded)



**Countywide Surface Treatment,
(Kensington Area & Clarke Rd, El Sobrante)**

Network: Aug 7, 2025 at 9:34:00 AM PDT
Local: Aug 7, 2025 at 9:34:00 AM PDT
N 37° 57' 45.578", W 122° 18' 7.615"
3980 Clark Rd
Contra Costa County



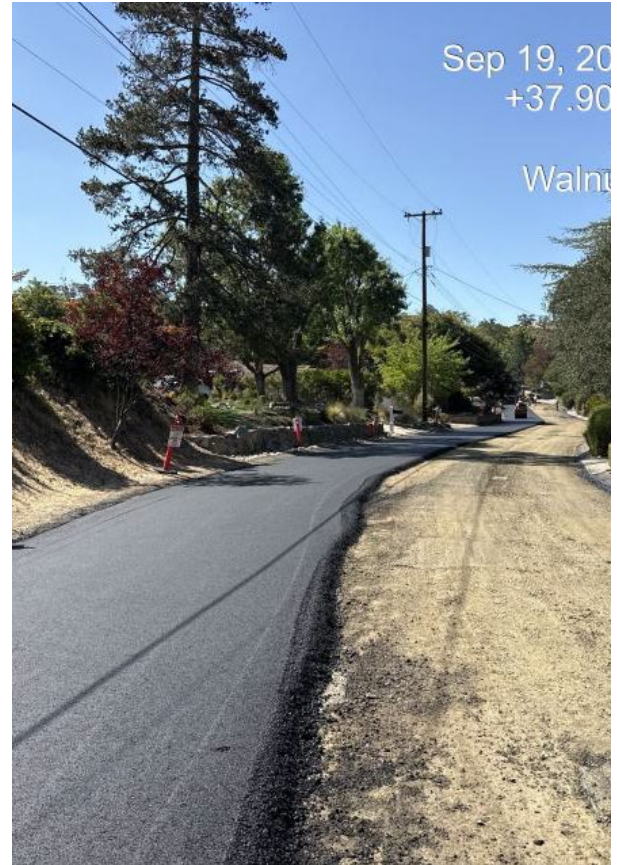
Countywide Surface Treatment, East Richmond Heights area



Sep 19, 2025 at 10:34:05 AM
+37.901852,-122.032776
561-589 Marshall Dr
Walnut Creek CA 94598
United States
Shell Ridge Open Space



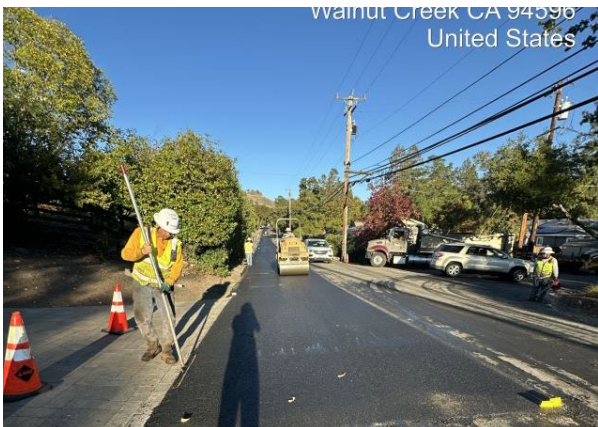
Oct 22, 2025 at 11:13:52 AM
251-299 El Camino Cor
Walnut Creek CA 9459
United States



Sep 19, 20
+37.90
Walnut



Walnut Creek CA 94596
United States



Walnut Creek CA 94596
United States

Countywide Surface Treatment & Overlays (Walnut Creek area)

Major Initiatives, Goals, and Challenges 2026-2027



Recruitment, Retention and Succession Planning

- Delegated Authority
- Attract and retain top talent
- Reduce time-to-hire and streamline recruitment process
- Create clear career pathways and succession plans
- Invest in Leadership



Modernize Core Business Systems that Power Public Works

- Modernized systems for infrastructure and shared Department services
- Support full life cycle process to address efficiency, data management, service quality, and data driven decision making
- Strengthen IT delivery capacity



Service Level Agreements (SLA)

- Define service expectations and performance standards across core Public Works functions
- Align staffing, equipment, and support services with actual workload and demand
- Manage customer expectations and strengthen internal services



Infrastructure Budget Pressure from Climate Extremes



Let's Take a Closer Look

Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives

What Has Changed

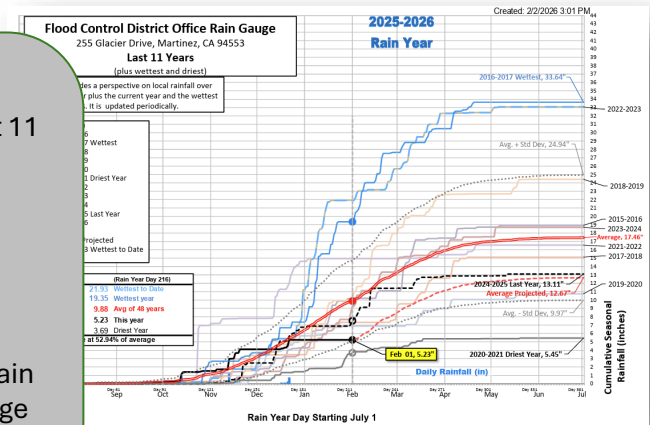
- **FREQUENCY:** Shorter cycles between major events causing budget impacts start to overlap
- **INTENSITY:** More intense storms (rain maps from FC) in 2020-21 dry year with storms exceeding 500 years.
- **MAGNITUDE:** More widespread overwhelms FEMA. FEMA complicated and time consuming.
- **Regulatory Requirements** have increased.
- **Aging infrastructure** is more vulnerable to extreme heat, atmospheric rivers, drought swings, and wildfire-related erosion.

Rain Events

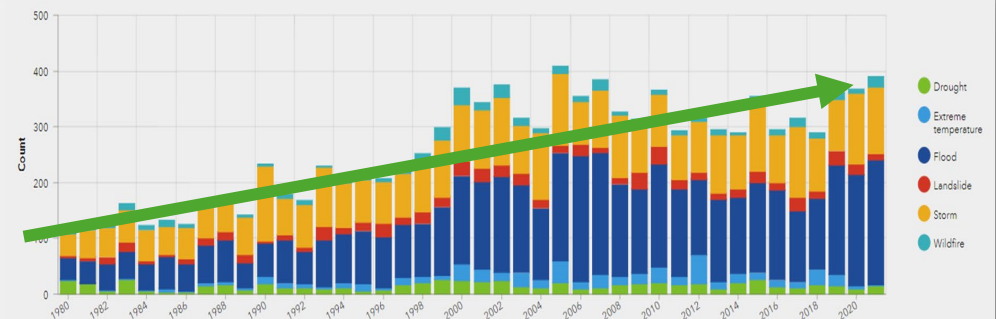
Three outliers over the last 11 years wet – dry – wet

2016-2017 33.64" rain
 2020-2021 5.45" rain
 2022-2023 33" rain

11 – year average 17.46" rain
 1 Standard Deviation Range
 9.97" to 24.94"



Frequency of Natural Disasters



Source: EM-DAT, CRED / UCLouvain, Brussels, Belgium.

*Disaster Frequency | Storm Intensity | Disaster Magnitude
 Priority shifts to restoration and operation of infrastructure asset*

Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives



Major Bay Area Storm Events : 1978–2024

Episodic Storms



Jan 12–17, 1978
South Bay Flooding



Jan 3–5, 1982
Bay Area Storm



1986 Valentine's Day Flood



1996–97 New Year's Flood

VS.

Frequent Storms



2017 Atmospheric River Winter



Oct 24–25, 2021 Record Rainfall



2022–23 Parade of Storms



Feb 3–5, 2024 Bomb Cyclone

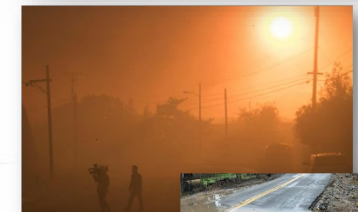
Observed Trend: 1978 → 2024

Episodic Storms

- More Time Between Events
- Longer Recovery Windows

Frequent Storms

- Shorter Recovery Gaps
- Repeated Atmospheric Rivers



Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives

When Restoration Is Required, Resources Shift Away From Board-approved priorities, including:

- Complete Streets & Active Transportation
- Traffic Calming & Vision Zero
- Green Infrastructure
- Climate Action Implementation
- Litter Abatement
- General Plan Policies
- Preventative Maintenance
- MRP 3.0
- Grant Opportunities (IIJA)
- Integrated Pest Management (IPM)



Compounding Effect

- Preventative maintenance funding is diverted to restoration increasing long-term lifecycle costs
- Staffing shifts from enhancement projects to restoration projects.
- Budget Impacts extend for multiple fiscal years.

This is no longer episodic disruption — it is structural displacement.

Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives

Example: 2023 Storms

Budget Pressure

Simultaneously

- 2022-23: Significant damage to roads, flood control facilities, and County buildings.
- IIJA released with Board direction to aggressively pursue federal funding.
- IIJA projects required local match and aggressive delivery timeline
- Surface Treatment 5-year Plan

Restoration + grant match + preventative maintenance = COMPRESSED FISCAL CAPACITY.

Priorities Shift

- Unplanned storm damage restoration overlaps with planned grant funding opportunity that overlaps with planned major surface treatment work.
- Preventative Maintenance projects impacted
- North Bailey Rd Cycle Track projected delayed and grant returned due to staffing shift to restoration and unable to meet grant timeline.
- Insufficient staffing and match capacity to meet grant deadlines.
- Priorities shift to restoration

Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives

Operations | Capital Improvements | Safety | Expansion



2023 STORMS

Current Restoration Exposure (Illustrative)

- San Pablo Dam Road Storm Drain & Pavement – \$6.2M
- San Pablo Dam Road near La Honda – \$4.65M
- Alhambra Valley Road Slope Failure – \$3.46M
- Norris Canyon Embankment – \$3.06M
- Morgan Territory Road Bridge – \$2.3M
- Multiple Flood Control bank repairs – \$1.4M–\$1.7M each
- Additional culvert, sinkhole, erosion repairs

2022-2023 Storm Events

Restoration Projects Scheduled for 2026 Construction Season

Long forgotten by many, long-lasting budget impact

Opportunity loss for Board approved initiatives

Magnitude: Approximately \$20+ million of restoration expenditures

Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives

Emerging Risk: FEMA Assistance Uncertainty

Historically:

- FEMA Public Assistance has offset a portion of disaster costs.

Emerging federal discussions indicate:

- Greater expectation of state and local responsibility.
- Potential reductions in reimbursement percentages.
- Higher disaster thresholds.
- Narrower eligibility.
- Longer obligation timelines.

If FEMA assistance is reduced or eliminated:

- Restoration costs become primarily local obligations.
- Budget volatility increases.
- Capital advancement is further displaced.
- Preventative maintenance funding is increasingly at risk.
- This shifts climate exposure from partially shared to primarily local.

Budget Pressure from Climate Extremes Is Displacing Board-Approved Initiatives

Mitigating Actions being Considered

Challenge Identified . . . Challenge Accepted

- **Rainy Day Fund:** Increase contingency for various infrastructure programs (Airports, Roads, Flood Control, Parks, County Buildings)
- Continue improving **infrastructure resilience** with proactive design and restoration (Alhambra Bridge example)
- Explore **alternative delivery options** using local funds (FEMA still around?). Shorter delivery times reduces long-term budget impact (delivery time difference between Alhambra Bridge [9 months] and Wildcat Canyon Slide Repair projects [2 ½ years])
- Develop a **staffing resource contingency plan** with programs sharing internal staff and use of consultants to address workload spikes



Contra Costa County
Public Works
Department

Accredited by the American Public Works Association