



Contra Costa County  
Public Works  
Department

Budget Presentation  
April 22 & 23, 2024

Warren Lai, Public Works Director  
Diana Oyler, Public Works Chief of Fiscal Services

# Agenda

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Department Overview

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FY 24-25 Budget Summary

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Diversity, Equity,  
Inclusion, and Access

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Performance Highlights

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FY 24-25 Major  
Initiatives and Goals

# 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.



**External Services**

Roads

Flood Control/  
Clean Water

Special Districts

County Surveyor

Real Estate Services

Airports

Public Works Records

Land Development

**Internal County Services**

Public Buildings –  
Capital Projects/Energy  
Program

Facilities Services

Print & Mail

Fleet

Custodial Services

Materials Management/

Real Estate

Purchasing

**Internal Department Services**

Finance

Information Technology

Administration

Environmental

Design &  
Construction

Surveys

Real Estate

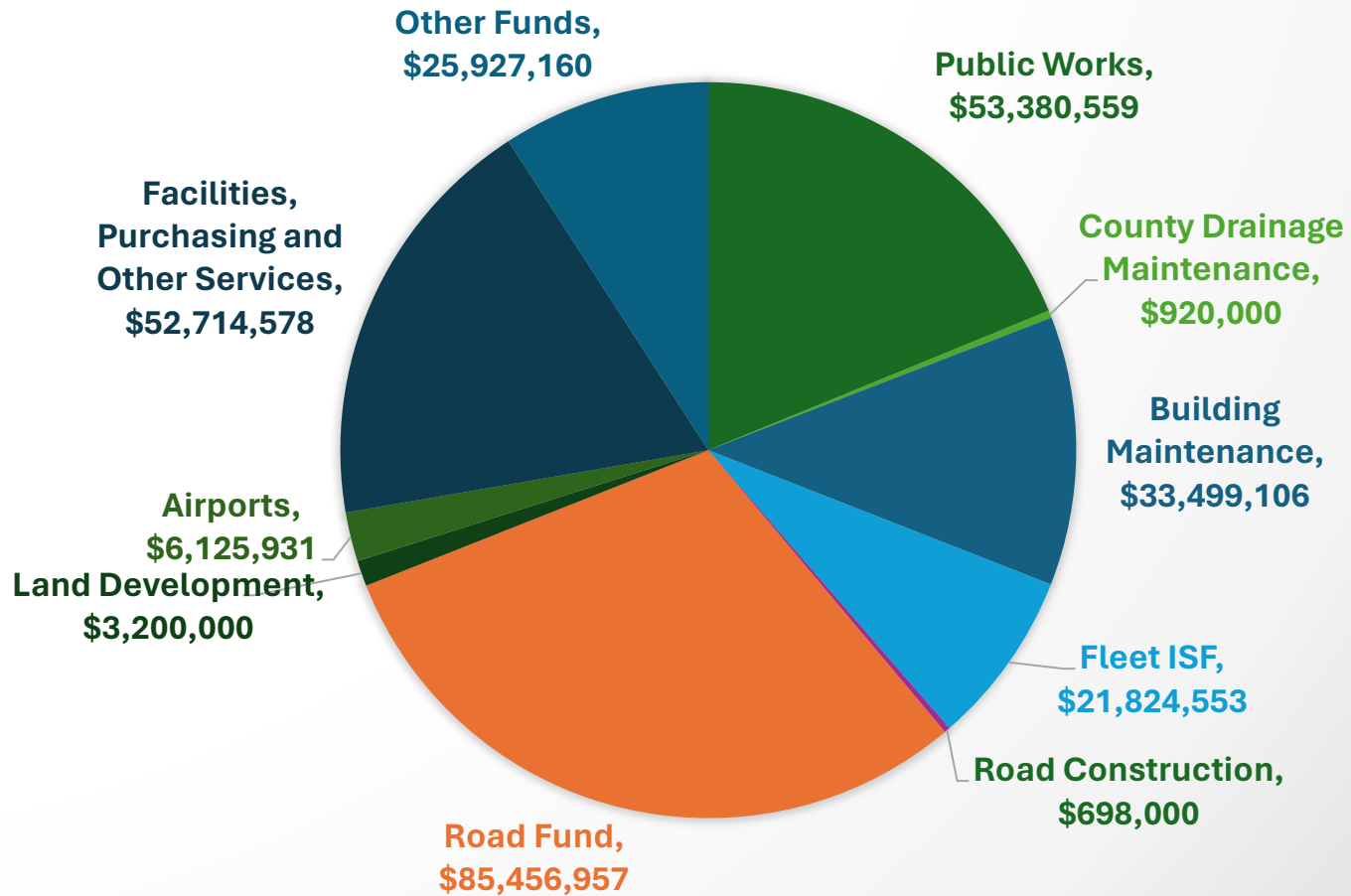
# Service Areas

# Budget Summary

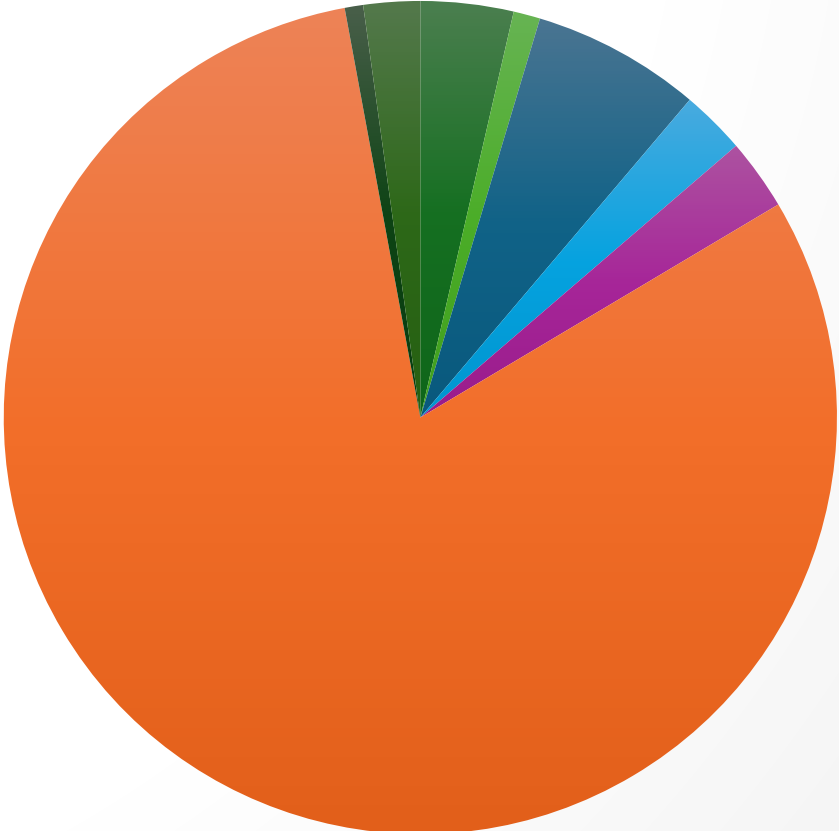
	FY22-23 Actuals	FY23-24 Adopted	FY24-25 Recommended	Change
Expenses	\$210,583,816	\$277,707,877	\$283,746,843	\$6,038,966
Revenues	\$203,517,926	\$213,857,748	\$209,487,907	(\$4,369,841)
Net Cost	\$7,065,890	\$63,850,129	\$74,258,936	\$10,408,807
Positions (Budgeted FTE)	562	570	575	5

	Current Position Count	Current Vacancies	Value of Vacancies
Airport	18	4	\$538,384
Facilities Maintenance	219	30	\$3,713,320
Fleet Services	24	6	\$817,183
Print & Mail	22	2	\$287,864
Public Works Operations	281	75	\$10,199,212
Purchasing	9	2	\$287,864
Total	573	119	\$15,733,633

**Public Works FY 24-25 Requested Budget \$283,746,843**  
**General Fund Target \$41,000,000**



# Public Works, General Fund Net County Cost \$41,000,000



- Public Works, \$1,476,000, 3.6%
- Sustainability, \$2,688,000, 6.6%
- Purchasing, \$1,134,000, 2.8%
- Keller Mitigation, \$293,000, 0.7%
- Facilities Maintenance Operations, \$425,000, 1%
- Parks and Recreation, \$1,024,000, 2.5%
- Gen. Co. Bldg Occupancy, \$33,060,000, 80.6%
- County-Wide Drainage Mtce, \$900,000, 2.2%

# Infrastructure Investment and Jobs Act (IIJA)

## **Application Amounts Submitted**

**(total including pending and rejected projects)**

Requested IIJA Grant Amount- \$173,866,272

Estimated County Match Amount- \$17,593,154

## **Successful IIJA Grant Award Amounts**

Secured IIJA Funding - **\$84,557,763**

Required County local match - **\$12,845,105**

Public Works aggressively applied for IIJA funds.

To fully appreciate this funding opportunity, a General Fund commitment was made for the required local match dollars.

## **Applications were submitted under the following IIJA programs:**

- Rebuilding American Infrastructure with Sustainability and Equity
- Highway Safety Improvement Program
- Transportation Alternatives/Active Transportation Program
- Bridge Investment Program
- Building Resilient Infrastructure and Communities
- Section 1135 Project Modifications for Improvement of the Environment
- Clean Watersheds for All
- Charging and Fueling Infrastructure Program
- Safe Streets for All
- Bay Area Water Quality Improvement Fund
- Regional Watching Our Waterways Trash Water Quality Improvement Fund
- Rural and Tribal Assistance Pilot Program



# IIJA Award Summary

PROJECT NAME	IIJA GRANT AMOUNT
Countywide Guardrail Upgrades – Phase 2	\$999,990
Appian Way at Fran Way Pedestrian Crosswalk Enhancements	\$249,840
Walnut Boulevard Bike Safety Improvements	\$249,415
Byron Highway Safety Improvements	\$1,316,520
Vasco Road Safety Improvements	\$715,050
Deer Valley Road Traffic Safety Improvements	\$1,125,810
San Pablo Avenue Complete Street/Bay Trail Gap Closure	\$10,517,000
Pacifica Avenue Safe Routes to School	\$3,902,000
Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)	\$14,268,379
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$19,870,559
Del Monte Drive Bridge Painting and Poly Overlay (Bridge No. 28C0207)	\$ 793,000
Freeman Road and Briones Valley Road Bridge Maintenance	\$723,000
Second Avenue Bridge Replacement (Bridge No. 28C0383)	\$7,108,000
County-wide underserved communities GSI and water quality improvements	\$1,000,000
Contra Costa County EV4All Project - installation and deployment of 60 Level 2 chargers and 52 Direct Current Fast Chargers at 15 Contra Costa County Library sites	\$14,999,200
Vasco Road Corridor Safety Improvements Feasibility Study	\$320,000
Wildcat Creek Fish Passage Implementation	\$1,800,000
Clean Watersheds in Underserved communities throughout Contra Costa County	\$1,000,000
Receiving water monitoring in waterbodies in Contra Costa, Alameda, San Mateo, and Santa Clara County 50% local match.	\$3,600,000
<b>Total</b>	<b>\$84,557,763</b>

# Measure X Allocations and Updates

## **\$3.75 Million one-time Allocation for Deferred Maintenance**

- 30 & 50 Douglas Dr Generators
- 4545 Delta Fair HVAC Replacement

## **\$2,288,000 annual Allocation for Sustainability Fund**

- Electric Vehicle Charging Infrastructure
- Energy Efficiency Projects
- Leverage funding for grants


## **\$1,024,000 annual Allocation for Parks & Recreation**

- Diversity & Equity Component
- Planning amongst the Supervisorial Districts

Public Works is implementing other Measure X funded projects identified by other County departments (HSD at CCCRMC, County Libraries)

# Diversity, Equity, Inclusion, and Access

- Public Works has implemented a comprehensive strategy to address equity issues and ensure inclusivity in operations through the following:
  - Title VI Implementation Plan and Training
  - Identify communities of concern to enhance infrastructure and promote equity
  - Small Business Enterprise Program initiatives
  - Sustainability Initiatives



The poster features the Contra Costa County Public Works Department logo at the top left, which includes a stylized mountain and water graphic. To the right of the logo, the words "Contra Costa County Public Works Department" are written in a sans-serif font. Below this, the words "TITLE VI" are prominently displayed in large, bold, blue letters with a gradient effect. Underneath, the title "Your Rights Under Title VI Of the Civil Rights Act of 1964" is written in a smaller, black, sans-serif font. The main body of the poster contains several paragraphs of text in a small font, providing information about Title VI of the Civil Rights Act of 1964, including its purpose and how to file a complaint. At the bottom left, there is contact information for Carrie Ricci, Deputy Director and Title VI Affirmative Action Coordinator, including her phone number and email address. At the bottom right, there is a circular graphic with text in Spanish and a small seal of the Contra Costa County Public Works Department.

Contra Costa County  
Public Works  
Department

# TITLE VI

## Your Rights Under Title VI Of the Civil Rights Act of 1964

Title VI of the Civil Rights Act of 1964 provides that "no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." Related statutes provide protection against discrimination on the basis of sex, age, disability, and socioeconomic status.

Any person who believes they have been discriminated against may file a written complaint within 180 days of the alleged discrimination. Additional information and Title VI Discrimination Complaint Forms can be obtained on the Contra Costa County Public Works Department's website at <http://www.cc.contra-costa.ca.us/227/Public-Works>.

Title VI Discrimination Complaints may be submitted to:

**Carrie Ricci**  
Deputy Director  
Title VI/Affirmative Action Coordinator  
Contra Costa County Public Works Department  
255 Glacier Drive  
Martinez, CA 94553  
(925) 313-2000  
[carrie.ricci@pw.cccounty.us](mailto:carrie.ricci@pw.cccounty.us)

Para información en español, o para presentar una Queja de Discriminación del Título VI, sírvase llamar al (925) 313-2000 para asistencia.

# Performance Highlights

## **Projects Completed**

- Marsh Drive Bridge
- Franklin Canyon Road Safety Improvement Project
- Westminster and Kenyon Avenue Accessibility Project
- Countywide Pavement Dig Outs Project
- Countywide Surface Treatment Project in Bay Point, Pacheco, and Contra Costa Centre
- Buchanan Field Terminal Project (expected completion in Spring 2024)
- Buchanan Field Security Fencing (remaining work adjacent to Terminal)

## **Awarded Grant Funding for Projects**

- Flood Control District Wildcat Creek Fish Ladder Retrofit - \$4 million
- Clean Water Program Water Quality Improvement Funds - \$1 million
- Infrastructure Investment and Jobs Act (IIJA) - \$84.5 million

## **County Buildings**

- Satellite Administration Building and public plaza – completion anticipated later this year
- Completed 52 Capital Building Projects (new Fire Stations, Deferred Maintenance)

2023-04

# Performance Highlights

- EV Chargers

- Commissioning timeline (2024) - Cumulative total number of charger ports:

Month	# of Ports
February	16
March	28
April	81
May	93
June	121
July	161
August	171



- Floodplain Program

- Continued participation in National Flood Insurance Program and Maintained CRS Rating of 6, resulting in 20% savings in flood insurance premiums for unincorporated County residents

- Land Development/Information Technology

- Expand ePermits Center to process fees, deposits, and payments on ministerial and discretionary permits

- Purchasing

- Coordinated with County Counsel and County Administrator's Office to update County Purchasing Policy and Procedures.

- Real Estate

- Acquisition of 2523 El Portal for the operation of a mental health urgent care facility and a therapeutic residential facility

# Major Initiatives, Goals, and Challenges



**Recruitment/  
Retention and  
Succession  
Planning**



**Capital Project  
Planning and  
Delivery**



**Sustainable  
Funding**

- *Transportation and Building Infrastructure*
- *Storm Water/ Flood Control*
- *Special Districts*



**Creating a  
Better Built &  
Equitable  
Environment**



**Traffic Safety**



**County Airports**



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