



Contra Costa County
Public Works
Department

Budget Presentation
April 17, 2018

Public Works Mission:



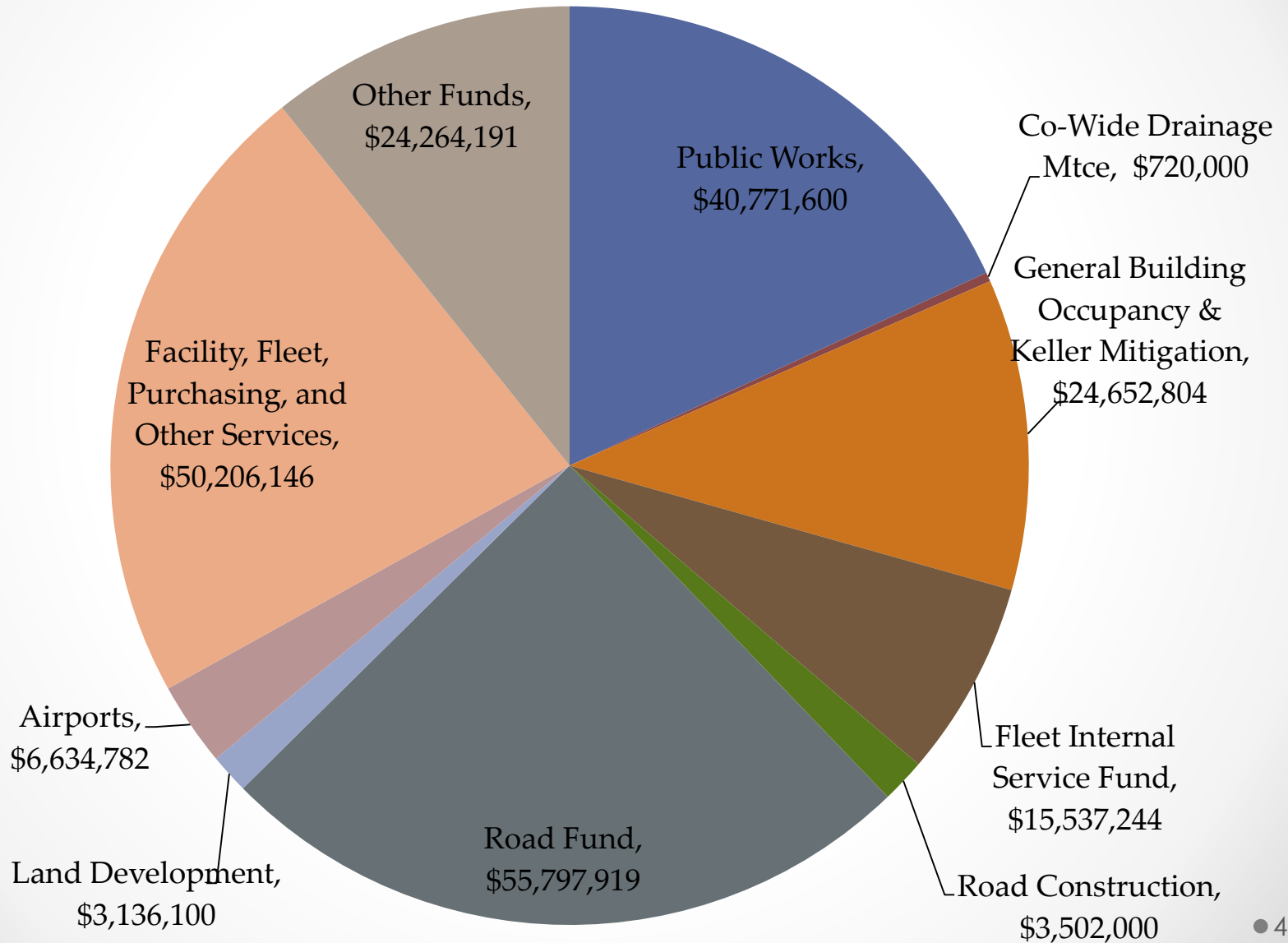
Public Works employees deliver cost effective, safe, reliable and sustainable projects, programs and quality services with a focus on our communities and provide support services that are competitive, attentive, responsive, efficient and safe to enable County Departments to provide high quality services to the public.

Core Service Areas – What we do...

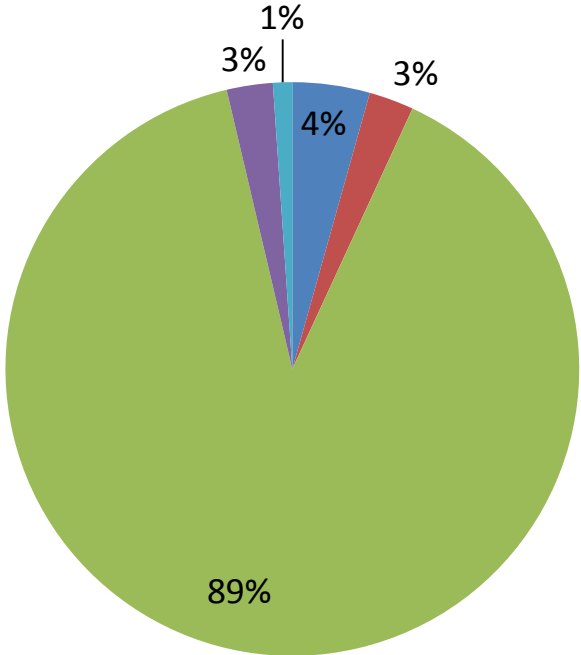


Public Works FY 18-19 Requested Budget, \$225,222,786

General Fund \$26.9 million



Public Works General Fund, Net County Cost \$26,973,000



- Public Works, \$1,175,396
- Purchasing, \$681,000
- Building Occupancy, \$24,124,058
- County Wide Drainage Maintenance, \$700,000
- Keller Surcharge / Mitigation Program, \$292,546

Building Occupancy Funding:
General fund building occupancy includes: services and supplies for routine maintenance, insurance, taxes and fees, utilities, and debt.

Highlights for PW Budget

- 15 additional positions funded primarily by special revenues or chargeouts – General Fund only increased by \$56,000 to fund a portion of one position
- Senate Bill 1 revenue increased, however storm damage expenditures impacted for net decrease
- Exceeded our goal of \$4/1 for grant funding by receiving \$31/1 for Transportation Program in 2017 – We will continue our aggressive efforts in this area
- \$10 million allocation to building deferred maintenance costs is important to continue work

Focus Areas for 2018/19

- Recruitment/Retention and Succession Planning
- Communication
- Storm water facility funding and Clean Water compliance
- Transportation funding and Gas Tax – Senate Bill 1
- Administration building and EOC/Sheriff Admin building
- Facility Asset Management and services
- Capital Improvement Planning

Measured success, future work to do...

- 2017 – Met the 70% trash reduction for Municipal Regional Permit, next goal is 80% by June 2019
- Completed Emergency Projects from 2017 Storms, working with FHWA/FEMA/Cal-OES on reimbursement for large portion of costs.
- Completed or underway on \$52 million for FLIP projects 2017, identified \$9.5 million for 2018/19 projects
- Continued Asset Management Inventory improvement to compliment work on CIP
- Improve internal operations for service delivery



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