



Contra Costa County
Public Works
Department

Budget Presentation
April 16, 2019

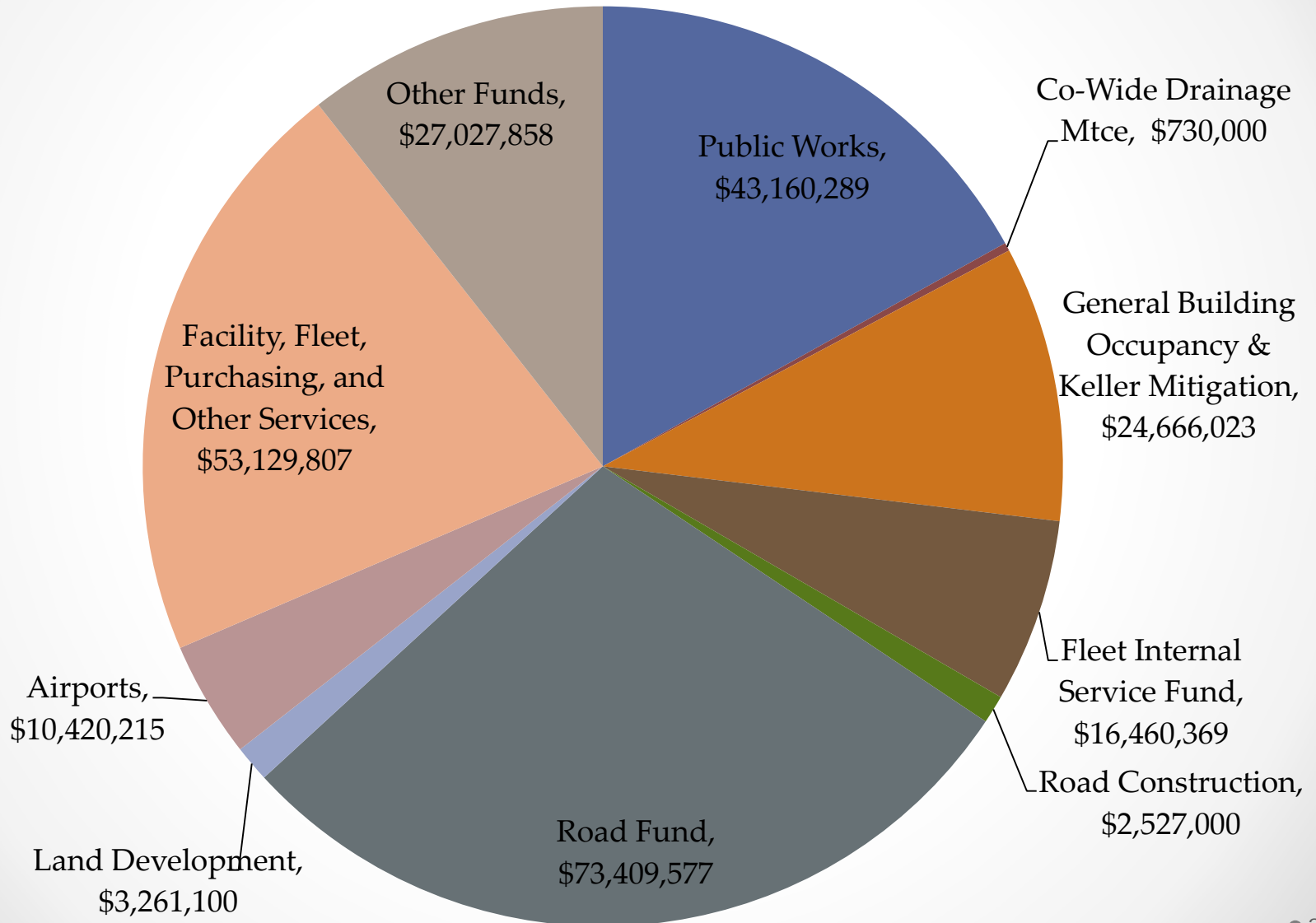
Public Works Mission:



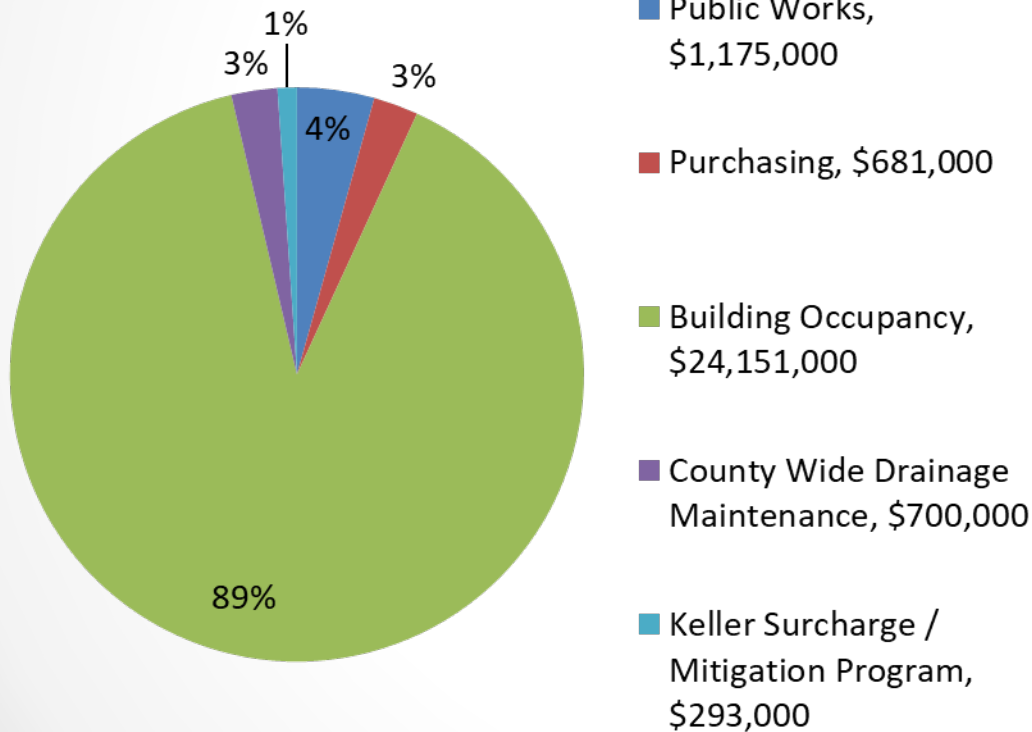
Public Works employees deliver cost effective, safe, reliable and sustainable projects, programs and quality services with a focus on our communities and provide support services that are competitive, attentive, responsive, efficient and safe to enable County Departments to provide high quality services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

Public Works FY 19-20 Requested Budget, \$254,792,238

General Fund \$27 million



Public Works General Fund, Net County Cost \$27,000,000



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

- Three additional positions funded primarily by special revenues or charge outs
- Senate Bill 1 revenue increased, the County will receive approximately \$17.3 million more in funding
- Exceeded our goal of \$4/1 for grant funding by receiving \$43/1 for Transportation Program in 2018 – We will continue our aggressive efforts in this area
- \$10 million allocation to building deferred maintenance costs is important to continue work
- New Administration Building and EOC Building

Focus Areas for 2019/20

- Recruitment/Retention, Succession Planning, Communication and Training
- Administration building and EOC/Sheriff Admin building
- Facility Asset Management and services
- Capital Improvement Planning
- Cost recovery and project delivery efficiency
- Stormwater/Flood Control Funding
- Implementation of SB1 revenue

Challenges for 2019/20

- Staffing and retention
- County facilities operation and maintenance
- Sustainable funding for several areas
 - Flood Control and Clean Water
 - Facilities and County Services
 - Green infrastructure
- Proactive and sustainable maintenance of hospitals and detention facilities
- Improve internal operations for service delivery



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