



Contra Costa County
Public Works
Department

Budget Presentation
April 12, 2022



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 – Who are we?

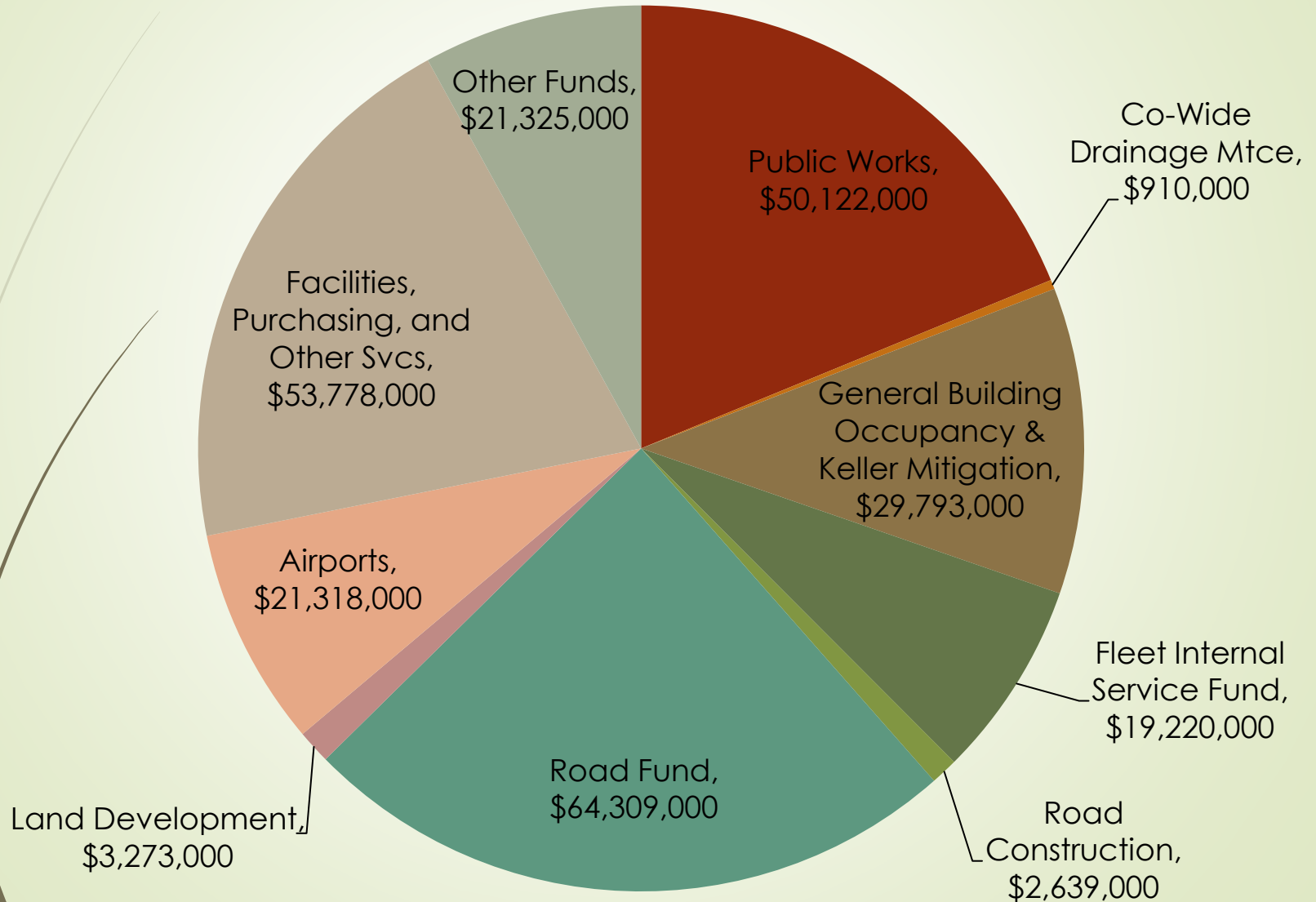
- Maintain:
 - 662 miles of roads – Average PCI – 71
 - 89 bridges
 - 79 miles of flood control channels
 - 29 detention basins & 47 drop structures
 - 272 building assets at 3.78 million SF
 - 1592 pieces of fleet equipment and 1200 of those are vehicles
 - 27 parks and community centers
- Over 187,000 take offs and landings at our airports
- Produced 2,772 Purchase Orders in 2021
- Clean Water Program, Floodplain Program
- Purchasing, Custodial, Recycle/Surplus, Real Estate, Engineering Services, Print & Mail, Environmental Services

Highlights for Public Works

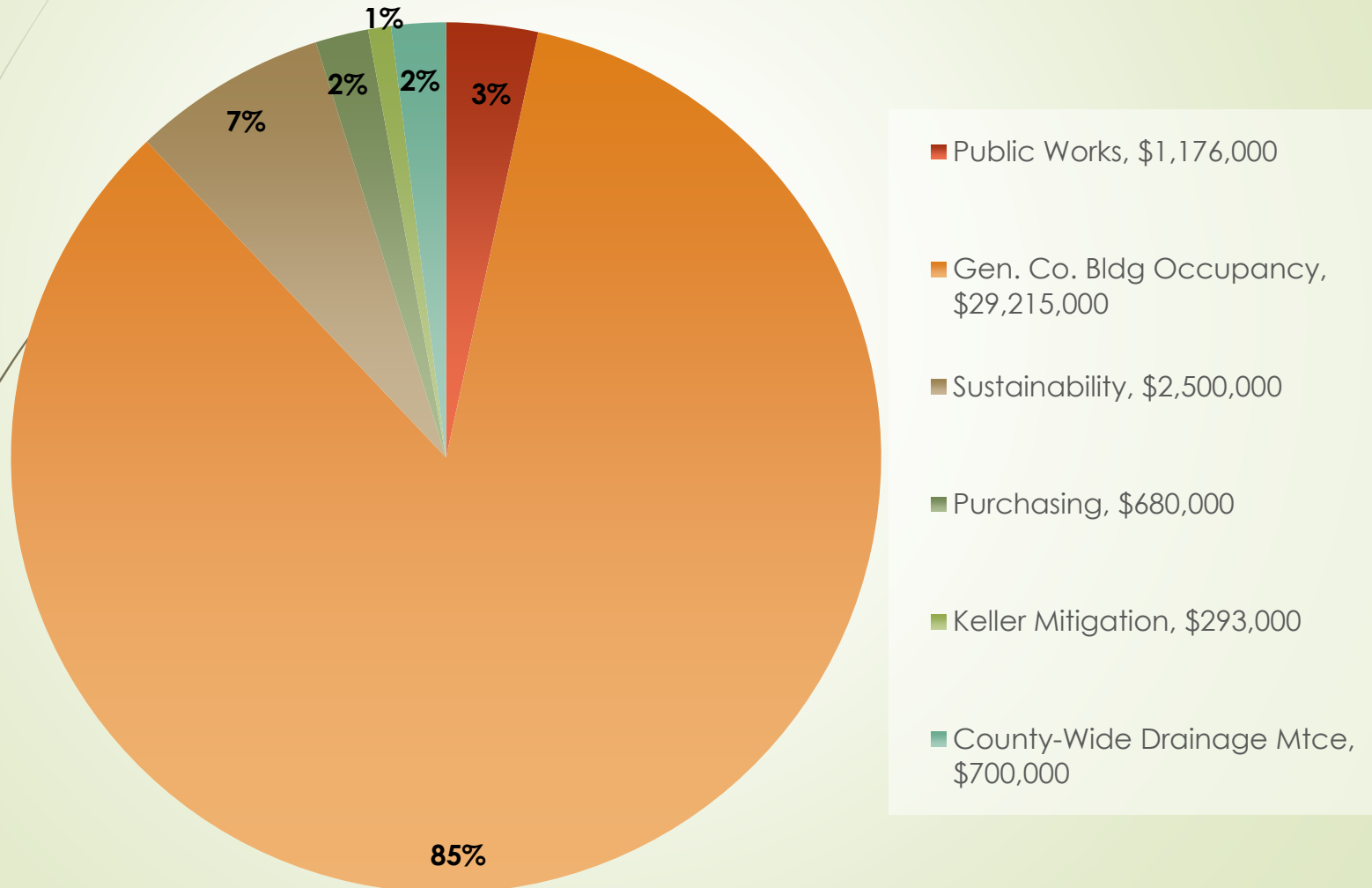
- One additional Facilities Supervisor to assist with Health Services facility maintenance
- Infrastructure Investment and Jobs Act (IIJA)
- Measure X (Sustainability Fund, Health Facilities Improvements, Deferred Maintenance funding)
- Facility Condition Assessments and County Facilities Master Planning effort
- New Administration Building complex replacing 651 Pine Street
- Facility Lifecycle Improvements (FLIP)

Public Works FY 22-23 Requested Budget, \$266,687,000 General Fund \$34.564 million

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Public Works General Fund Net County Cost \$34,564,000



Gas Tax FY21/22 & FY22/23

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Current Fiscal Year 2021-2022

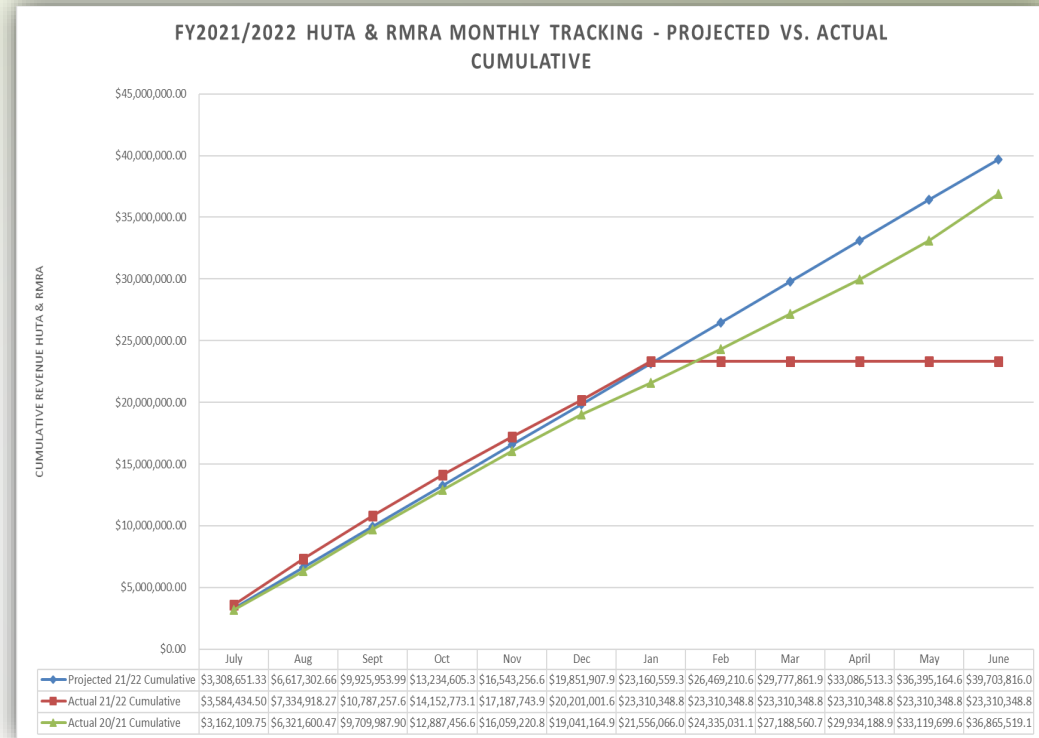
- CSAC Estimate - \$41.8 million
- Budget Estimate - \$39.7 million
- Tracking to meet Budget Estimate as of January 2022

Fiscal Year 2022-2023

- CSAC Estimate - \$46.3 million
- Budget Estimate - \$41 million (lowered estimate based on COVID recovery)

Key Challenges on Gas Tax

- Governor discussing deferring gas tax inflationary adjustment
- Sending check cards to vehicle owners due to gas price increases



IIJA Legislation Summary

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Infrastructure Category	Funding Amount (billions)
Surface Transportation (Highways, Transit, Rail)	\$639
<i>FAST ACT Reauthorization (up from \$305B)</i>	\$477
<i>IIJA Act Stimulus (supplemental spending)</i>	\$157
<i>Electric & Low Emissions School Buses</i>	\$5
Airports	\$25
Ports and Waterways	\$17
Water Infrastructure	\$91
Broadband	\$65
Power Infrastructure	\$65
Resilience, Western Water Storage and Environmental Remediation	\$71
Transportation Total	\$681
Other Infrastructure Total	\$292
Total	\$973

- On November 15, 2021, President Biden signed the **Infrastructure Investment and Jobs Act** (aka **IIJA** or **Bipartisan Infrastructure Law – BIL**)
- Provides \$973 billion over five years from FY 2022 through FY 2026
- Historic investment in the nation's core infrastructure priorities – including roads and bridges, rail, transit, ports, airports, water systems, and broadband.
- FAST ACT reauthorization is a 56 percent increase above Congress's last five-year transportation bill (up from \$305B)
- **\$550 billion in new investments.** IIJA directs \$284B (52%) in new investments toward modernizing and making improvements across all modes of transportation
- New funding is focused on climate change, resilience, and equity

IIJA Expected Revenue

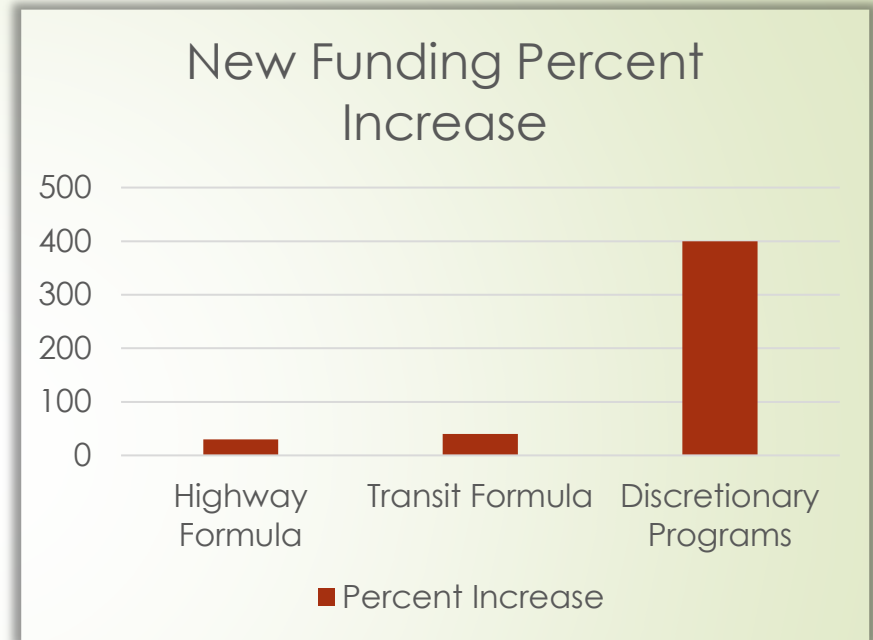
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- IIJA funding increase mainly due to **discretionary grant programs** with a small increase in formula funding
- Opportunities for local agencies with some programs specifically for **local cities and counties**
- Expected* revenues from IIJA for FY 2022/2023 for County **\$10-\$20 million**

*Not guaranteed. All discretionary programs for local agencies

Target Projects include:

- Bicycle/Pedestrian
- Safety
- Bridge Replacement
- Vehicle Chargers
- Climate Change/Resiliency/Equity
- First Project – RAISE Grant
 - \$11 million
 - San Pablo Avenue Complete Streets



Challenges & Opportunities with IIJA

Challenges ↔ Opportunities

- **Discretionary Programs** - Most new funding is from discretionary programs. No guarantee of receiving funding.
- **Federal Local Match** - Local Match requirements for federal grants. Currently limited capacity in our road budget for local match for the next 4 years unless we reprioritize current projects
- **Staffing** - Staffing resources limited. Retirements, attrition, and recruitment difficulties have limited our project delivery staff.
- **Strategy** – Need to balance funding opportunities for potential high value projects and our need to focus our limited resources on achieving our mission and responding to maintenance backlog
- **Regional Projects** - Regional cooperation to implement regionally significant transportation improvements. Partner with CCTA on regionally significant projects
- **Bridges** - Accelerate County bridge replacement and rehabilitation. Bridge replacement efforts were stalled due to a lack of funding for bridges. Bike and Pedestrian facilities are encouraged on new and replacement structures

Focus Areas and Challenges

- Recruitment/Retention and Succession Planning
- Countywide Real Estate Asset Management Plan
- Sustainable Funding
 - ✓ Transportation and Building Infrastructure
 - ✓ Stormwater/Flood Control
- Creating a Better Built Environment
- Traffic Safety
- County Airports