



Contra Costa County  
Public Works  
Department

Budget Presentation  
April 24 & 25, 2023

# Public Works Mission:



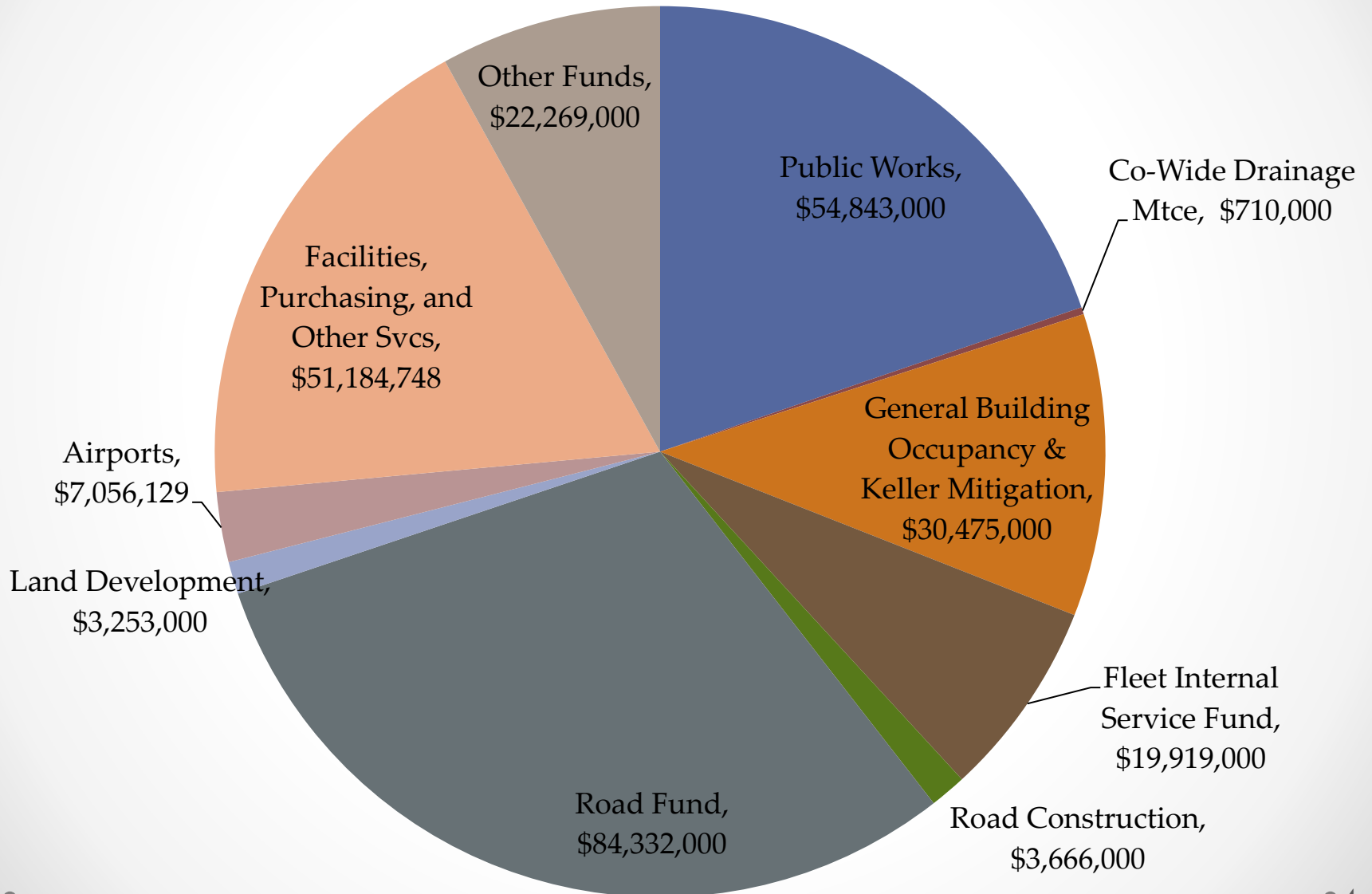
Public Works employees deliver cost effective, safe, reliable and sustainable projects, programs and quality services with a focus on our communities and provide support services that are competitive, attentive, responsive, efficient and safe to enable County Departments to provide high quality services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

# Highlights for Public Works

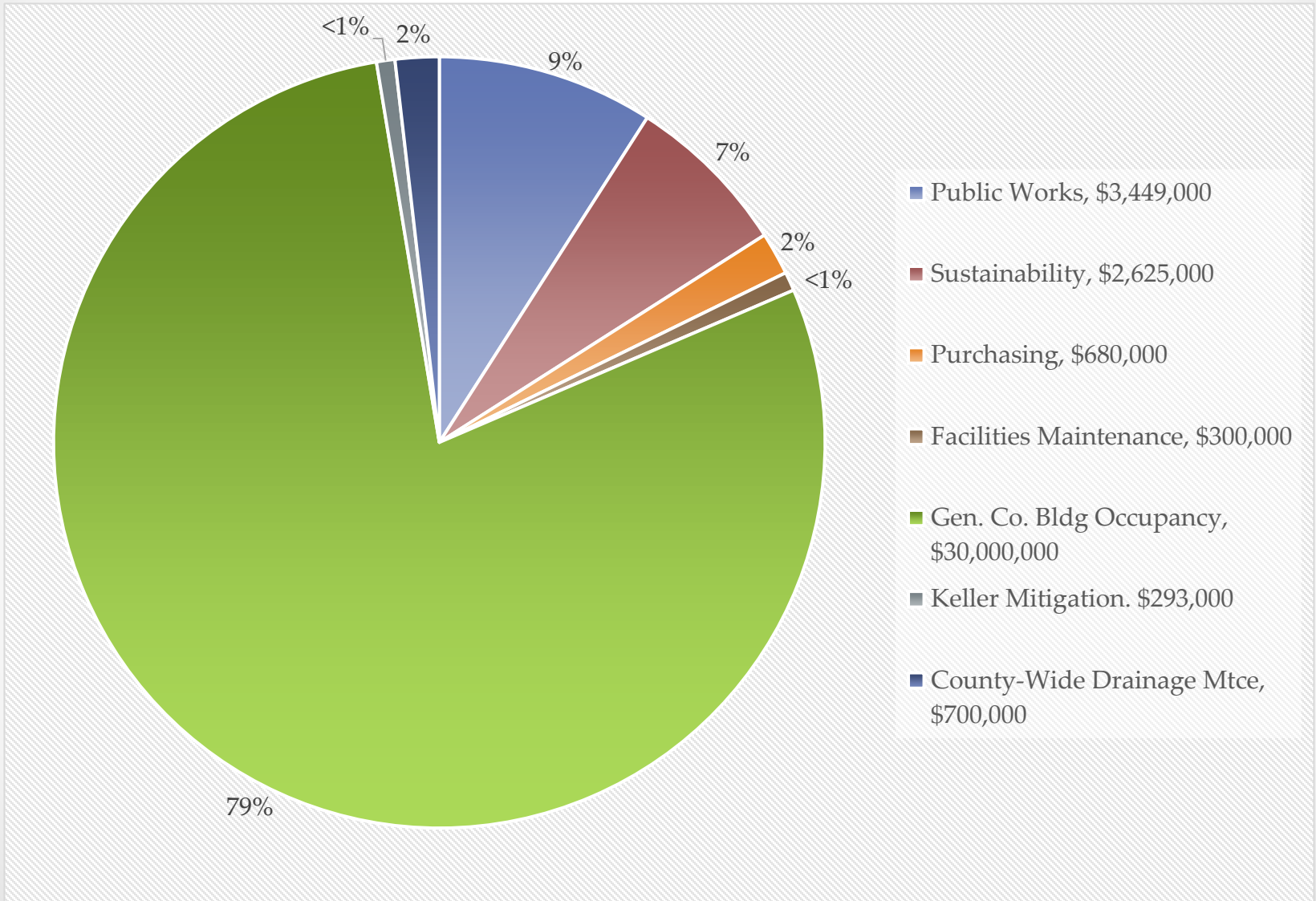
- Seven (7) additional custodial staff to assist with Health Services facilities, Airport Terminal facility and general county custodial services
  - 3 Health, 3 general and 1 airport
- One (1) additional Administrative Analyst for contract support
- Infrastructure Investment and Jobs Act (IIJA)
- Measure X (Sustainability Fund, health facilities improvements, library improvements, deferred maintenance funding)
- 2022/2023 storm damage budget impacts
- Buchanan Field Airport Terminal Project
- County building facilities improvements

# Public Works FY 23-24 Requested Budget, \$277,707,877

## General Fund \$38.047 million



# Public Works General Fund Net County Cost \$38,047,000



# IIJA Legislation Summary

- 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)

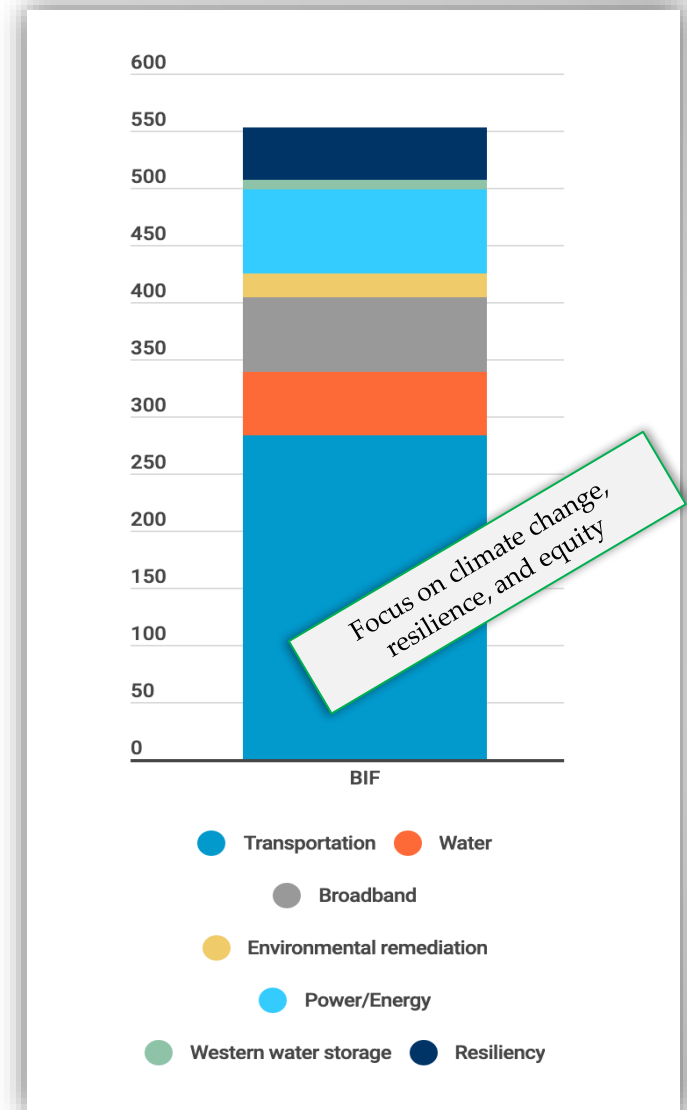
Infrastructure Category	Funding Amount (billions)
Surface Transportation (Highways, Transit, Rail)	\$639
<i>FAST ACT Reauthorization (up from \$305B)</i>	\$477
<i>IIJA Act Stimulus (supplemental spending)</i>	\$157
<i>Electric &amp; Low Emissions School Buses</i>	\$5
Airports	\$25
Ports and Waterways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

# IIJA Legislation Summary

- **\$550 billion in new investments.** IIJA directs \$284B (52%) in new investments toward modernizing and making improvements across all modes of transportation

• Roads & Bridges	\$110B
• Transit	\$39B
• Rail	\$66B
• Safety	\$11B
• Airports	\$25B
• Ports & Waterways	\$17B
• Electric Vehicle Chargers	\$7.5B
• Electric Buses	\$7.5B
• Reconnecting Communities	\$1B

- New funding is focused on climate change, resilience, and equity



# Infrastructure Investment and Jobs Act (IIJA)

- Public Works has aggressively applied for IIJA funds
- To fully appreciate this funding opportunity local match dollars will need to be identified.
- Projects to date that we have applied for IIJA funding:
  - Countywide Guardrail Upgrades Project (Districts 1,2,4,5)
  - Appian Way at Fran Way Ped Enhancements Project (District 1)
  - Walnut Blvd Bike Safety Improvements Project (District 3)
  - Byron Hwy Safety Improvements Project (District 3)
  - Vasco Rd Safety Improvements Project (District 3)
  - Deer Valley Rd Traffic Safety Improvements Project (District 3)
  - San Pablo Avenue Complete Streets Project (District 5)



# IIJA Projects – Con't

- Pacifica Ave Safe Routes to School Project (District 5)
- Byron Hwy Bridge Replacement at CA Aqueduct Project (District 3)
- Del Monte Drive Bridge Overlay Project (District 1)
- Freeman Rd and Briones Vly Rd Bridge Maintenance Project (District 2/5)
- Marsh Creek Rd Bridge Replacement Project (District 3)
- Second Ave Bridge Replacement Project (District 4/5)
- Countywide Underserved Communities GSI and Water Quality Improvements (All Districts)

## Pending Applications:

- *Grayson/Walnut Creek Levee Improvements Project (District 5)*
- *Wildcat/San Pablo Creeks Ecosystem Restoration Project (Districts 1/5)*
- *Pinole Creek Habitat Restoration Project (District 1/5)*
- *Rodeo Creek Habitat Restoration Project (District 5)*
- *Rheem Creek Habitat Restoration Project (District 1)*
- *San Pablo Dam Rd Rehabilitation (District 1)*

## Rejected Applications:

8 applications did not receive grant funding

### Application Amounts (total incl pending/rejected)

IIJA Grant Amount- \$158,887,072

County Match Amount- \$17,593,154

### Successful Grant Award Amounts

Total IIJA Funding - **\$62,838,563**

Required County local match - **\$10,961,734**

# Measure X

- Substantial progress made on Measure X funded projects Public Works is administering\*
  - Sustainability Fund – EV chargers
  - CCRMC Capital Projects
  - Library Projects
    - Pinole Library
    - Antioch Library
    - Kensington Library
  - Deferred Maintenance Projects
- Working with partners to evolve Sustainability Fund to leverage dollars and develop project priorities
- \* - Public Works was allocated revenue for the Sustainability Fund in 2022/23. Public Works is designing/building the other Measure X funded projects identified for other county departments

# 2022/23 Storm Damage

- Overall Unincorporated Initial Damage Estimates (IDE's)- \$10.9 million
  - \$500k related to county buildings/facilities
  - \$2.2 million related to flood control facilities
  - \$8.2 million related to road infrastructure
- Working with OES providing IDE's to CalOES
- Likely additional damage will be realized
- Potential for reimbursable damage unknown
- Reimbursement percentage unknown

# Airports Division

## (Enterprise Fund)

- Buchanan Field Airport - Aircraft Rescue and Fire Fighting (ARFF)/Admin/Terminal Building Project
  - Approximately 72% of original contract amount (\$13M) funded through FAA grants.
  - Project has experienced delays and anticipated overall project costs will increase, necessitating additional funding to complete the project (estimated at \$3-5 million General Fund Capital Reserves)
  - PW & CAO's Office is taking aggressive action to complete the project in the first quarter of FY 23/24
- On-going Annual Budget Considerations
  - Airport Enterprise Fund expenses expected to exceed revenues for next several years, in large part due to costs associated with new building
    - Annual debt service
    - Annual Operations and Maintenance costs
    - Increase in salary and benefit costs
  - FY 23/24 budget gap of \$800K covered by staff vacancy factor (\$416K) and Airport Enterprise Fund reserves (\$384K)
  - Focus areas to reach a balanced budget
    - Encourage development activity on airport property
    - Decrease utility costs with airfield electrical changes
    - Explore cost recovery options and review various airport fees

# County Buildings

- Worked in coordination with CAO
  - Complete demolition of old administration building
  - Started construction of the new annex administration building
  - Developed master plan for consideration of long-term county buildings using the Facility Conditions Assessments done over the last 2 years
  - Developed on-going assessment tools to keep building conditions up-to-date
  - Completed significant improvements to the Martinez Detention Facility
  - In design for improvements at West County Detention Facility
- Completed or awarded 92 capital projects
- Moving forward with implementation of projects as part of master planning effort
  - East County Service Hub
  - Central County Storage Center
  - Multiple Fire District Stations

# Focus Areas and Challenges

- Recruitment/Retention and Succession Planning
- Countywide Real Estate Asset Management Plan
- Sustainable Funding
  - Transportation and Building Infrastructure
  - Stormwater/Flood Control
  - Special Districts
- Maximizing our revenue opportunities
- Traffic Safety
- County Airports



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