



Contra
Costa
County

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: February 28, 2023

Subject: Public Works Department Budget Challenges

RECOMMENDATION(S):

RECEIVE a presentation from the Public Works Department on budget challenges in the Flood Control, Roads, and Special Districts programs and PROVIDE staff direction on addressing the structural budget deficit issues for each of the programs.

FISCAL IMPACT:

No fiscal impact associated with receiving the presentation.

BACKGROUND:

The Public Works Department is responsible for the County's Flood Control, Roads, and several Special Districts programs including landscape/lighting, parks, and recreation. Public Works has previously provided details to the Board of Supervisors of budgetary challenges and constraints within these programs that make it difficult to meet service levels expected by both the public and the Board of Supervisors.

The budget challenges continue and have been magnified by inflation, hard caps on revenue streams, voting threshold requirements, pandemic impacts, a focus of government grant programs on capital improvements instead of maintenance and operations funding, and the

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **02/28/2023** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: February 28, 2023

Contact: Brian M. Balbas,
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Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

general reluctance to increase taxes or fees to pay for necessary capital improvements, maintenance and services. In an effort to address or temporarily mitigate the budget shortfalls in these programs, the Public Works Department has implemented short-term solutions that in some cases are not sustainable.

The purpose of this presentation is to inform the Board of Supervisors of the ongoing budget challenges facing the Public Works Department, circumstances that led to the challenges, actions taken to mitigate the challenges, and request direction from the Board of Supervisors on possible long-term solutions. In addition, the presentation will provide general information on available grants from the Infrastructure Investment and Jobs Act and how some grant funding may help, or in some cases perpetuate, the budget issues.

BACKGROUND: (CONT'D)

Public Works recognizes our need to benefit from the Infrastructure Investment and Jobs Act grant opportunities to the greatest extent possible. This presentation will further highlight the need for additional resources to leverage those funds to maximize those benefits.

CONSEQUENCE OF NEGATIVE ACTION:

Without addressing these structural budget issues, the three programs identified will continue to have insufficient and unstable funding to meet program expectations and increase the risk exposure in each.

CLERK'S ADDENDUM

Speakers: No name given; Caller 6770.

The Board expressed that there is a need to create a funding mechanism to have funds set aside to meet local match requirements of grants in order to be able to take full advantage of those opportunities.

ATTACHMENTS

Public Works Budget Challenges

Infrastructure Investment and Jobs Act

State of the District

FC Division Budget Overview