

2021 Performance Report
Contra Costa County
Public Works Department



Department Mission

The Contra Costa County Public Works Department’s role in the County organization is to provide responsive, cost effective, and high quality projects, programs and services for the public and is a customer service organization that supports County Departments in fulfilling their public service missions.

The Department’s mission statement reflects the type of organization we strive to be, how we value public service, how we view our support role in the County organization, and what we strive to accomplish as individual employees to reflect these values in our day-to-day operations and activities.

Mission Statement

*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.*

Major Program Descriptions

ADMINISTRATIVE SERVICES

Staff provides personnel, payroll, training, contracts, clerical and safety support services to the Public Works divisions, in addition to records, Small Business Enterprise coordination for the Public Works Department, and the administration of the loss control and Equal Employment Opportunity programs.

BUDGET: \$4,803,527

FTE: 27

AIRPORTS

Staff provides services to meet the air transportation needs of the County for both Buchanan Field and Byron Airports, while promoting their capital development.

BUDGET: \$5,376,470

FTE: 18

CAPITAL PROJECTS MANAGEMENT

The Capital Projects Management Division provides architectural, engineering, project and construction management, and energy management services to County departments. These services include planning, budgeting, scheduling, design, bidding, and construction administration. Staff also ensures that County construction projects meet acceptable design criteria and applicable codes. The Division is responsible for advertising, bidding, and awarding consulting services agreements and construction contracts. Projects range from tenant improvements to new building construction.

The Division is also responsible for administration and management of the County's Strategic Energy Plan, which was adopted by the Board of Supervisors in 2004. The Strategic Energy Plan is a long-term initiative to incorporate "best practices" in energy management to capture utility incentives, energy rebates, and reduce energy usage. The Division is also instrumental in implementation of many aspects of the Climate Action Plan as it relates to Government Operations and the Sustainability Fund approved by the Board of Supervisors in 2021/22.

BUDGET: \$2,579,501

FTE: 11

CLEAN WATER PROGRAM

Staff coordinates with cities and other agencies to implement the Contra Costa Clean Water Program. The Program is essential in facilitating the implementation of the Municipal Regional Permit from the Water Quality Control Board, working with all the member agencies.

BUDGET: \$926,673

FTE: 6

CUSTODIAL SERVICES and RECYCLING SERVICES

Custodial Services staff provides a full range of professional cleaning services for 72 County buildings consisting of 1,763,176 million square feet of space (includes re-lamping duties) and manages custodial contracts for an additional 45 buildings consisting of 263,078 square feet. In addition, the Division provides confidential document shredding, recycling of paper, cardboard, printer cartridges, batteries, furniture and surplus property moving services.

BUDGET: \$6,664,839

FTE: 56

DESIGN/CONSTRUCTION

Design staff designs and prepares contract plans and specifications and coordinates with Environmental Services, Real Property and utility companies for road, drainage, bridge, airport, flood control and special district capital improvements.

Construction staff supervises the building of public roads and drainage facilities, inspects developer constructed public works improvements to ensure they are constructed in a safe manner according to accepted standards and plans, and oversees inspection of encroachment permits throughout the unincorporated county areas.

BUDGET: \$3,853,912

FTE: 22

ENGINEERING SERVICES

The Engineering Services Division consists of three distinct functional units: Land Development, Surveys, and Special Districts. Land Development staff review and recommend needed public works

improvements for developments, issue encroachment permits, and coordinate County's Floodplain Management Program. Special Districts staff plan and administer the County's park and recreation programs, manage street lighting, roadside landscaping, and one water district. Surveys staff perform land surveys, survey monument preservation, right of way engineering, and map checking.

BUDGET: \$5,328,484

FTE: 28

ENVIRONMENTAL

The Environmental Services Division ensures all Public Works, Flood Control District and Capital projects comply with applicable environmental laws and regulations. Staff is responsible for writing public disclosure documents for the California Environment Quality Act and arranges for supporting documents for National Environmental Policy Act clearance, obtaining regulatory permits from resource agencies when needed, coordinating with Public Works engineers to reduce the environmental impacts of projects where feasible and coordinating the implementation of mitigation measures when required. The Division is responsible for initiating, completing, and implementation of programs that facilitate permitting for infrastructure work and maintenance such as the Routine Maintenance Program and other plans associated with conservation. The Environmental Services Division also participates in community outreach and volunteer efforts, which may be used for mitigating impacts of certain projects.

BUDGET: \$1,134,915

FTE: 8

FACILITIES MAINTENANCE

The Facilities Services Division provides maintenance, repair, and remodelling services for County Departments. The Division is responsible for providing these services for approximately 3.5 million square feet of space in 221 County buildings using a variety of specialized trades including carpenters, electricians, electronic systems specialists, painters, stationary engineers, locksmiths, and steamfitters. The Division is divided into five operational support sections: Building Maintenance, Hospital Maintenance, Stationary Engineers, Traffic Signal Maintenance, and Grounds Maintenance.

- Building Maintenance – Provides maintenance and repair for buildings and facilities, both owned and leased; manages small construction projects; designs, installs, and maintains security, fire, and life safety systems; manages office landscape partitioning furniture projects, flooring, locks and hardware security systems, asphalt and a variety of other building improvements.
- Grounds Services – Grounds Services provides landscape maintenance services for 83 County buildings and 37 Landscape and Lighting District sites. Services include landscape design, green waste recycling, weed and herbicide control, installation and maintenance of irrigation systems, tree pruning and removal, lawn care, and debris removal. Grounds Services also responds to emergencies such as fallen trees, flooding, water line breaks, and insect problems. Grounds Services also assists in the planning of new or renovated

landscape areas for County facilities including drainage and irrigation systems, plant selection, and lighting.

- Hospital Maintenance – Provides maintenance and repair for Contra Costa Regional Medical Center.
- Stationary Engineers – Maintain and repair the heating, ventilating, and air conditioning systems in County buildings and facilities, including managing contract work; install and monitor energy control systems; manage fire extinguisher and elevator maintenance and repair contracts; perform maintenance and manage work for County generators.
- Traffic Signal Maintenance – Maintains and repairs approximately 700 traffic signals and 3000 streetlights for the County and 10 cities.

BUDGET: \$24,015,609

FTE: 127

FINANCE

Staff provides accounts receivable and accounting support services for over 150 budget units including, Road Fund, Flood Control and Water Conservation District, and drainage areas/zones and special districts.

In addition, Finance administers the Department's operating budget, including building occupancy budgets for departments in County owned and leased space, payment of utility accounts for County facilities, administration of cooperative purchasing agreements for electricity and natural gas, budgeting and payment of the County's debt service, lease payments, and capital construction, and expenditure and revenue accounting for the County's bond issues, public financing, and leasehold improvements.

BUDGET: \$2,964,159

FTE: 23

FLEET SERVICES

The Fleet Services Division provides vehicles, fuel, and vehicle maintenance and repair services for County departments covering approximately 1500 vehicles and specialized equipment. Fleet Services is responsible for ensuring compliance with various federal, state, and local Air Quality Management District regulations. Fleet Services also administers the County's Biennial Inspection of Terminal Program for the Highway Patrol, Smog Check Program, the Fleet Services Green Business Model Shop, and Hazardous Materials Programs. Fleet Services provides clean-air vehicles and promotes the use of alternate fuels and diesel emission reduction strategies.

BUDGET: \$18,412,153

FTE: 21

FLOOD CONTROL

Staff plans and manages county drainage and regional flood control facilities, provides engineering assistance to citizens, cities and other agencies regarding drainage matters, maintains rainfall and stream gauges throughout the County, implements the County's Watershed Program within the unincorporated County, and acts as the fiscal agent for the Contra Costa Clean Water Program.

BUDGET: \$3,955,792

FTE: 26

INFORMATION TECHNOLOGY

Information Technology is organized into three functional units: Systems Support, Business Systems, and GIS/Mapping. These units work with Department staff, the Department of Information Technology (DOIT) and vendors to provide automated office systems to PW staff.

BUDGET: \$3,223,977

FTE: 12

MAINTENANCE

Staff maintains 661 road miles and 75 miles of flood control channels in a safe and usable condition. Staff also maintains drainage facilities in the unincorporated area and major flood control facilities throughout the County including within unincorporated and incorporated areas.

BUDGET: \$14,084,667

FTE: 97

MATERIALS MANAGEMENT

Materials Management is responsible for procuring all supplies required to support the operations and maintenance activities for the Facilities Maintenance, Fleet Services and Custodial Divisions including the receipt, storage, and distribution of materials and equipment.

BUDGET: \$614,259

FTE: 5

PRINT AND MAIL SERVICES

The Print & Mail Services Division is a full service print shop, graphic design, and mail delivery operation. Services include printing County publications, high speed copying and document scanning services. Print & Mail also provides all types of mail processing and inserting services. In addition, Print & Mail manages contracts with outside printing firms to provide specialized services as needed.

BUDGET: \$5,655,426

FTE: 22

PURCHASING SERVICES

The Purchasing Services Division is responsible for purchasing supplies, materials, and professional services for County Departments in accordance with County policies and applicable statutes. In addition, Purchasing Services maximizes competitive procurement, issues purchase orders, provides for cooperative procurement by County Departments, coordinates the County's Small Business Enterprise program, e-Outreach Program, Local Vendor Preference program, and is the Program Administrator for the County's Purchasing Card Program.

BUDGET: \$1,274,488

FTE: 7

REAL ESTATE

The Real Estate Division provides real estate services to County Departments, Special Districts, outside agencies including the Contra Costa and Solano Transportation Authorities and several cities. Services include acquiring property and property rights for public projects, management of County owned property and management of approximately 4.8 million square feet of leased and owned building space occupied by County departments. Real Estate staff is tasked with real property appraisals and fair market rental estimates for acquisition and leasing and coordination of maintenance, repairs and tenant improvements for County owned and County occupied buildings and disposal of County surplus properties.

BUDGET: \$3,347,926

FTE: 18

TRANSPORTATION

Staff plans, manages and operates a safe, efficient and reliable transportation system that balances the social, environmental and economic needs of the County.

BUDGET: \$2,831,396

FTE: 16

GENERAL COUNTY BUILDING OCCUPANCY

This budget funds building occupancy costs for general funded activities, which includes payments for rents and leases; debt service; utilities and garbage services; taxes and insurance; and other building related costs. It also includes costs related to fleet maintenance.

BUDGET: \$24,256,107

FTE: None

DEPARTMENT DATA as of June 30, 2021

TOTAL BUDGET: \$135,304,280

TOTAL FTE: 550

Program Accomplishments, Challenges, and Goals Summary

Public Services

Flood Control and Watershed Program

The Lower Walnut Creek Restoration project started construction in 2021 and completed the heavy civil work on-schedule. Work included significant biological protections for a number of rare and endangered species, such as Salt Marsh Harvest Mouse and Black Rails. The project installed over seven miles of species protection fence, created over six miles of new dendritic tidal channels, and moved over 350,000 cubic yards of soil to prepare the restoration site to accept the tides. In late 2021, the District started planting over 31,000 custom grown native plants on site. On October 29, the District, in conjunction with partner John Muir Land Trust (JMLT) hosted a 'breaching ceremony' where the tides were returned to the reconstructed marshland for the first time in over a half a century. JMLT is on schedule to provide public access in a subsequent phase of the project that kicks off in late 2022.

Through a public-private partnership with American Rivers, completed the widening and planting of the Three Creeks Parkway Restoration Project which transforms about ¾ mile of Marsh Creek flood control channel into high quality salmon and riparian habitat including 2.1 acres of frequently inundated floodplain (seasonal wetland) and 4.4 acres of woody vegetation. The project also provides enhanced public access and shade along the existing Marsh Creek Regional Trail, and add adjacent park amenities for the City of Brentwood. A monitoring and maintenance program is underway by American Rivers to ensure satisfactory plant establishment, expected to continue through 2026.

Collaborated extensively with other Bay Area water agencies in the development of the Advanced Quantitative Precipitation Information (AQPI) System which is funded through a Department of Water Resources (DWR) grant. The District worked with National Oceanic and Atmospheric Administration (NOAA) and local entities to refine how forecast data will be delivered for local storm impact forecasting. The District also worked closely with the grant lead agency toward the installation of a small Doppler radar on Rocky Ridge anticipated to be installed in the fall of 2022. The AQPI data and radar will provide more accurate rainfall and flood warning, as well as other water resource benefits.

Installed rain gauges in El Sorbate (Wild Radish Urban Farm) and San Ramon (Weidman Hill) bringing our rain gauge count up to 32. These rain gauges fill in gaps in our rain gauge coverage.

Following up on the County's polystyrene ban which became effective in May 2020, surveys have been taking place to provide feedback on compliance and the need for additional education and enforcement. The County received a 3% trash reduction credit for implementation of the polystyrene ban.

The Watershed Program coordinated with Urban Tilth, Public Works Transportation Division, and The Watershed Project on the North Richmond Watershed Connections Grant from the State Coastal Conservancy. The project includes the construction of a rain garden, the first mile/last mile transportation project, the creation of an urban greening program, and the installation of wayfinding elements in North Richmond.

Flood Control District worked with Eagle Scout candidates to complete their final projects at two different District properties. One project consisted of installing several bird boxes in the Serafix Basin area. Another project entailed installing three raptor perches in the Lower Bogue Ranch Basin area. Both basins are located in Alamo. The Scouts were grateful for this opportunity to achieve the highest scout rank.

Contra Costa Clean Water Program

The Clean Water Program continues to work with Cities and the Flood Control District in Contra Costa County to meet permit requirements under the Municipal Regional Permit related to the Clean Water Act. The Program faces staffing and budget issues with the continued growing permit requirements. The Regional Water Board will be updating the permit conditions and permittees will be looking for ways to fund this unfunded mandate by the State.

County Road Program

The County Road Program involves planning, designing, constructing, maintaining and operating 661 miles of roads. Multiple Divisions are responsible for implementing the program that include: Transportation Engineering, Design/Construction, Environmental, Real Estate, the Survey Section, and Maintenance. These Divisions work cooperatively on planning, funding, design, traffic operations, and maintaining the system.

The Transportation Engineering Division received a \$6.2 million in grant funds from the State Active Transportation Program for the North Bailey Road Active Transportation Corridor in the Bay Point area. The project will install the County's first two-way bicycle track along Bailey Road. The Transportation Engineering Division also received \$270,000 in Transportation Development Act, Article 3 Funds administered by the Metropolitan Transportation Commission. These funds will be used on three separate projects to improve bicycle and pedestrian facilities in the Discovery Bay, Tara Hills, and Alamo areas.

Continued working with consultants to develop a Vision Zero Plan aimed at eliminating or reducing fatal and major injury collisions on County Roads. The consultants are also developing an Active Transportation Plan aimed at identifying gaps in the County infrastructure such as bike lanes, curb ramps, and sidewalk as a means to complement our Maintenance Division's surface treatment program. Adoption of the Vision Zero Plan will qualify as a Local Road Safety Plan (LRSP) which, by 2022 will be required for consideration of Highway Safety Improvement Program (HSIP) Grant Funds.

Using Rule 20A credits, construction of a Utility Undergrounding Project along Bailey Road and Willow Pass Road in the Bay Point Area began in 2019 and a majority of the work was complete in Winter of 2021. PG&E has removed their facilities from the existing utility poles and now the remaining utilities (phone, cable) will remove their facilities and remove the utility poles. It is

anticipated this will take place in early 2022. Transportation Engineering staff has selected Appian Way in the El Sobrante area as the next Utility Undergrounding Project and is currently working with PG&E on identifying the undergrounding district and will bring to the Board of Supervisors in late 2022. Staff will continue to monitor the potential of the “sun-setting” of these Rule 20A credits.

Several Highway Safety (HSIP) projects are currently underway in our Design/Construction Division (San Pablo Dam Road, Countywide Guardrail Upgrades) while we are finalizing Design on several others (Crockett Guardrail Upgrade, Kirker Pass Safety, Byron/Byer Road Improvements, Danville Boulevard Complete Streets) as well as preparing grant applications for future projects. A total of thirteen grant applications were submitted over three grant programs, and a total of seven were awarded for a total of \$9,083,582.

Active Transportation Program funds in the amount of \$6,159,000 were awarded for the North Bailey Road Active Transportation Corridor. HSIP funds were awarded for the following projects for a total of \$2,654,582: Briones Area Guardrail Upgrades (\$992,082), Franklin Canyon Road Safety Improvements (\$562,400), and San Pablo Dam Rd and Bailey Rd Signal Hardware Upgrades (\$1,100,100). Transportation Development Act, Article 3 Grants were awarded for the following projects for a total of \$270,000: 2022 Tara Hills Curb Ramp (\$80,000), Iron Horse Trail Crossing Enhancements – Alamo (\$90,000), Bixler Road and Regatta Drive Intersection Improvements (\$100,000).

Staff continue to review development projects throughout the County which now consider Vehicle Miles Traveled (VMT) as well as considering Level of Service (LOS). Transportation Engineering staff reviewed and submitted timely comments on approximately twenty-nine land development applications during this period.

Transportation Traffic Staff provided support to the 2021 Countywide Overlay and Curb Ramp projects, as well as Maintenance’s Sign Shop and Facilities Signal Shop.

Transportation Engineering Staff updated two of their fourteen Area of Benefit (AOB) Programs in Central County and Pacheco by working with a Consultant and the respective Communities to update the AOB projects lists and enact a new Ordinance to apply the mitigation fees.

County Airports

The Airports Division continues to attract aviation focused technology companies to our Bay Area Test Site (BATS) at Byron and Buchanan Field Airports. To date more than 20 different companies have conducted drone testing operations at the facilities. Urban Air Mobility started construction of a \$3,500,000 project that included multiple office/hangar facilities which will provides space for Unmanned Aircraft System (UAS) companies interested in performing equipment assembly and testing operations at Byron Airport.

Demolition of the old terminal building and construction of the new aircraft rescue and firefighting (ARFF) facility, general aviation terminal, and airport administration building is underway at Buchanan Field. The new building will be approximately 19,000 sq./ft. and replace the existing 35-year-old 3,000 sq./ft. terminal building that was occupied by JSX airline. The new

\$14,200,000 building will be the first time that the terminal, ARFF, and administration offices will all be co-located.

The Airports Division completed the \$580,000 ARFF and Maintenance storage building at Byron Airport. This new facility will house the ARFF vehicle, mower, emergency fire pump and other critical airport equipment.

Special Districts

This section is responsible for managing Countywide Landscaping District (LL-2), Street Lighting District (L-100), and a variety of other special assessment districts. The challenges of this group are related to the limited funding available through the assessments, many without any Consumer Price Index escalator mechanism, and balancing the level of service expectations. Several accomplishments include:

Completed renovations to Walden Park, Contra Costa Centre area, installed new streetlights in response to illegal dumping and safety concerns along Pullman Ave (Bay Point), finalized execution of an update Letter of Understanding with PG&E for streetlight maintenance services, and held 3 Summer Concerts and 2 Movie Night events.

Performed condition inspections of 331 County owned streetlights (approximately 25% of inventory) as the goal is to have condition inspections of entire County owned streetlight inventory completed in 4 years.

Land Development Program

The Land Development group reviews development applications to ensure consistent application of requirements for public roadway and drainage infrastructure, and issue encroachment permits. The group also coordinates the County's Floodplain Management Program, which proudly maintains the Class 6 rating in the FEMA system. With few large parcels of land remaining for development, the bulk of work has been smaller land-use permits, minor subdivisions, and wireless access permits. Public Works continues to work with the Department of Conservation and Development to streamline the development process with remote work and online permitting processes. The group's continuous challenges are improving our plan check review times for efficiency and reduction in review costs, and fee collection. Engineering Services staff Initiated efforts to implement Accela (permit management software) to receive, accept, and track online submittal of encroachment permits and integrate with Department of Conservation & Development's Accela permit management system.

Surveys

The Survey Section provides all field and office survey support for the department, including topographic and property surveys, data reduction, surface generation and construction staking on projects.

The Right of Way Engineering Section prepares right of way maps and legal descriptions for property acquisitions.

The Map Checking Section reviews Final Maps (Major Subdivisions), Parcel Maps (Minor Subdivisions), Records of Survey and Corner Records for compliance with appropriate laws pertaining to each map.

The Surveys group's priorities are to maintain adequate staffing to provide critical support to engineering divisions with the increase in work volume resulting from the SB1 funding.

County Department Services

County Buildings

Several Public Works Divisions are responsible for the construction and maintenance of County building assets. The Capital Projects Division is responsible for managing the design and construction of new County buildings and renovation of existing facilities. Our Facilities Division is responsible for maintaining these building assets once constructed. The Custodial Division is responsible for cleaning the facilities to ensure we provide a clean environment for employees to conduct County business.

The Public Works Capital Projects Management Division completed or awarded approximately 33 capital projects in 2021. These projects included deferred maintenance projects such as roofing, paving, utility line/infrastructure upgrades, landscaping, fire life & safety, ADA upgrades, mechanical upgrades, tenant improvements, and demolition projects. Several major projects in 2021 included: solicited and engaged the services of Gensler to conduct a Countywide Capital Facilities Master plan effort, completed additional parking lot and play area improvements for Animal Services (4800 Imhoff Place) \$1.2 million, completed Fire Station 70 (San Pablo) \$13,650,000 million, and Rooftop Solar 30 & 40 Muir Road, Rooftop Solar 50 Douglas, Parking Lot Solar 50 Douglas, Parking Lot Solar 695 & 597 Center Avenue and Bid Buchanan Field Terminal Building Project, \$12.9 million.

Facilities Services is responsible for maintaining over 150 County buildings and properties. In 2021, over 53,000 work orders were created for work needed on existing County building assets. The three biggest customers include the Health Services Department, Sheriff's Department, and the Employment and Human Services Department. There was considerable work done in response to COVID-19, including continues support of the operation of temporary COVID-19 testing and vaccination clinics. Facilities Services staff also provided much needed support at the Emergency Operations Center throughout the COVID-19 pandemic.

Facilities Services began conducting facility condition assessments (FCA) with Gordian Group (formerly Accruent). Every County building asset will be inspected and evaluated to document the general condition of the facility and building systems (electrical, plumbing, HVAC). Updating this information is critical in establishing current facility conditions, prioritizing facility maintenance budgets, and identifying deferred maintenance needs.

The Real Estate, Facilities Maintenance, and Capital Projects Management Divisions directly supported the County's efforts in acquiring, rehabilitation, and operation of Motel 6 (2101 Loveridge Road, Pittsburg) as part of the State's project Homekey to protect homeless Californians from COVID 19, valued at \$17,400,000. Real Estate Division staff processed the purchase agreement in late 2020. Facilities Maintenance and Capital Projects Divisions have been renovating and upgrading the hotel's facilities this past year to house and provide services to the homeless.

Our Custodial Services Division has also been busy keeping the County Building assets clean. In addition to their typical duties, Custodial Services has been working with the Department of Conservation and Development to implement the requirements of AB 1826 & SB 1383, the Commercial Organic Waste Recycling Law. The law requires us to start collecting organic waste and recycling food containers. These efforts will help reduce the amount of material going to landfills. Although our Custodial staff has met some resistance to the program, implementation continues to move forward. COVID-19 highlighted the important role Custodial Services contributed towards protecting staff and customers from the pandemic. Many lessons learned while battling COVID-19 have become standard practices for our Custodial staff. More frequent cleaning and disinfecting of high touch surfaces, providing hand sanitizer dispensing stations at multiple locations, and utilizing electrostatic disinfection have all been used successfully and will continue to be a standard practice.

Fleet Services

We continue to pursue opportunities to increase our fleet of Electric Vehicles (EV's) across all County departments. With recent purchases of longer range electric vehicles that can travel 230 miles between charges, "range anxiety" is much less an issue with users and employees are more willing to use an EV. However, the lack of charging stations at departments have hindered greater amounts of replacing internal combustion engine cars with EV's. We continue to outreach and educate departments on the alternative fuel vehicles available through Fleet. The Public Works Department Glacier Drive pool car fleet for use by our staff is 100% alternative fuel vehicles with hybrids, Compressed Natural Gas, and EV's being used by our employees to conduct business on behalf of our Department.

Print & Mail Services

Print & Mail successfully relocated to their new space at 4061 Port Chicago Highway in Concord after 40 years at their Stanwell Circle location. The new location allows for Print & Mail to add to its already significant capabilities with the addition of a Xerox Baltoro inkjet digital press. This added equipment along with an open work space for better work flow will ultimately help Print & Mail provide reduced production cost for all departmental customers.

Purchasing Services

Purchasing Services provides assistance to departments through solicitations, purchase orders, administration of the procurement card program, coordination of the SBE and Outreach programs, and managing county-wide contracts such as office supplies, furniture, and copiers.

Purchasing Initiated a number of Countywide purchase orders to simplify the ordering process, reduce the number of incoming requisitions for purchase orders issued to the same vendors, offer discounts on product and shipping, generate revenue for the County in the form of rebates, and implement better controls on our spending. The Countywide purchase order vendors include Amazon, Staples, AAA Business Supplies and Interiors, Home Depot, and Grainger.

Promoted competition in the furniture industry by introducing new providers (Kimball Office, Krueger International, OFS Brands, and Maxon Furniture) capable of offering similar

design/installation services, optional seating and office design services to offer an option to the Allsteel/Sam Clar standard.

Prepared a formal bid for various sizes of copy papers with a minimum of 30% post-consumer waste, to support copier paper needs Countywide. This will position the division to supply recycled product and achieve compliance with Senate Bill 1383 in January 2022.

Purchasing and the Information Technology Division successfully moved the purchasing portal to cloud hosted services. This project included upgrading the current software, improved functionality and user experience, and training for County staff that enter requisitions. The implementation also resulted in reduced staff time and hardware resources for Public Works and Department of Information Technology staff who maintained the hardware.

Real Estate

Real Estate provides right of way services in support of County transportation and Flood Control District projects such as the Three Creeks Parkway Restoration, Marsh Drive Bridge over Walnut Creek Replacement, and the Danville Boulevard Roundabout. Real Estate also supported regional partners Contra Costa Transportation Authority and Solano Transportation Authority by providing right of way services for improvements to Interstates 680 & 80, Highway 4, and major arterial roads like San Pablo Dam Road and others.

This past year, Real Estate continued to support the County's COVID 19 response efforts by negotiating and executing lease agreements for the numerous COVID 19 testing and vaccination sites. The most significant accomplishment was assisting Health Services with the purchase and conversion of Motel 6 (Pittsburg) to temporary homeless housing as part of the State's Project Home Key program.

Real Estate is supporting the overall management of the County's property portfolio by identifying mechanisms to minimize County facility maintenance obligations and the identification and disposal of surplus property. Significant properties include the Pleasant Hill Library, Richmond Health Center, and Veterans facilities Countywide.

Maintaining adequate staffing levels to meet service level expectations continues to be a challenge, with the retirement of senior staff within the Division, and the right of way services required in support of the increased road improvement projects resulting from SB 1 funding.

Recycling/Surplus

The Recycle/Surplus Center relocated to its current location at Blum Road in 2017. The previous site at Glacier Drive had more area so certain compromises had to be made which have reduced the efficiency of the recycling operation and curtailed surplus reuse opportunities due to limited space at Blum Road. As funds become available, we are slowly making improvements to regain efficiencies in the operation. For example, we constructed a metal awning on the south side of the building to establish a weatherproof space where surplus furnishings and supplies can be displayed and made available for reuse by County departments.

Public Works Administration

Our Department was nominated and/or won awards from the APWA Northern California Chapter for excellence in the category they were nominated:

- Joe Smithonic - Co-Winner “Chrysalis Award” for a being a public works professional who cares about his community and customers (the public), and is committed to making his work place better. Joe grew up in Concord and his motto is to “work alongside and within the community where he spent his childhood.”
- Michele Wara - Staff of the Year in the Administrative Management Category for her significant contributions to the Department by always striving to improve processes in order to streamline procedures, increase productivity and assist others with carrying out their job duties.
- Fernando Valdez - Staff of the Year in the Transportation Category was recognized for being a valuable resource to staff members in the Traffic Section, the Transportation Engineering Division, and other Divisions. He was recognized for his innovative idea to use traffic control devices to eliminate side shows at an intersection in rural unincorporated County.
- Keith Freitas - Manager of the Year in the Administrative Management Category was nominated for his leadership in quality management, coordination, collaboration, strategic planning, visioning, and customer service skills coupled with his professional and competent staff resulted in creating a business and developer friendly environment at both County airports.
- Michele Mancuso - Manager of the Year in the Water Resources Category was nominated for being technically sound, focused and professional. Michele is a fabulous manager who understands the importance in staff development and often supports/mentors them. This is important for the program’s sustainability and succession planning.
- Caroline Tom - Staff of the Year in the Engineering & Technology Category was nominated for her daily work to consistently, efficiently and effectively ensure that maintenance repair, rehabilitation and replacement construction projects of road and drainage infrastructure meet our department’s standards and goals.
- Deanna Brandt -Staff of the Year in the Public Fleet Category was nominated for her leadership and always being one step ahead when working with office or shop personnel in that she anticipates issues before they arise - such as a service or repair that needs to happen before a vehicle leaves the shop, or when answering customer’s questions.
- Eric Wood-Staff of the Year in the Emergency Management Category was nominated for his willingness to learn and fully understand the daily operations and being attentive to the quality of work and labor performed in the carpenter group. Eric’s work efforts this past year directly supported the success of the County’s Public Health response to the COVID 19 pandemic.
- Jason Quinones - Manager of the Year-Emergency Management Category was nominated for making significant improvements in the Maintenance Division’s Safety and Training Programs. Through the tracking and implementation of employee safety training, flexible staffing training, and administration of the Safety Program, Jason ensures that field operations staff are trained and equipped to perform their duties in a safe manner.

The Department continues to make progress in implementing improvements in four focus areas. The four focus areas include communication, recruitment and retention, succession planning, and training.

The Department assembled a communication team that is addressing specific communication issues. With a department as large as Public Works and located at several campus locations, communication can sometimes be challenging. We are evaluating the effectiveness of various modes of communication and taking a multi-pronged approach to reach the greatest number of staff when delivering key messages.

We continue to develop a training program that includes a Training Portal on our intranet that provides staff with a variety of training resources and information. We have also developed a Training Passport that will aid in discussions between staff and supervisor to focus on career development and skills improvement. We are also making use of the County's Target Solutions online training platform for cost efficient training.

To address succession planning, Public Works Administration has developed a critical position list that helps identify unique and difficult positions to backfill. A rating system also provides an attrition factor for several positions that will help to be proactive in backfilling positions if a vacancy is imminent.

The Department worked with the County Administrator's Office to successfully advocate for \$2.5 million annually from Measure X funds for sustainability projects throughout the County to meet CAP goals.

Contract Administration developed and posted on the department intranet site a flexible onboarding plan that includes video trainings for staff whose tasks include developing and managing contracts. Contracts administration also presented Service Plan Training, developed the Service Plan Language template and guide for staff, and launched electronic submission of contracts and internal contracts review through our electronic records system, Laserfiche.

The Finance Division is providing support as subject matter experts in the design and implementation of the cost accounting functionality for the county's new finance system, Workday. The module "Projects" will be responsible for the cost accounting functions for construction projects related to county assets and infrastructure, and the ongoing maintenance and operations of county owned and occupied facilities. The Purchasing Division is providing support as subject matter experts on the integration between Workday and the Purchasing Portal, which will allow purchase order receiving, and visibility of payment information within the system.

The North Richmond Pump Station was built in the 1970's to provide flood protection of the North Richmond community. It was designed and built with four engine driven pumps each capable of pumping 45,000 gallons per minute of storm water. The Pump Station has been providing flood protection for over 40 years but toward the end of 2019, only two of the four engines were operational. By the beginning of 2020, only one was operational. Fortunately, funding was allocated to purchase and replace the engines and other components to restore pumping capacity. At the end of 2021, three engines have been replaced restoring the Pump

Station to full pumping capacity. The fourth engine will be replaced in 2022 and serve as a standby unit.

Performance Indicators

Public Services

Airports

Goal: Continue to provide state of the art facilities and services for customers involved in various aspects of the aviation industry.

Performance Measure: The Airports conducts an annual customer satisfaction survey with airport tenants that measure customer service, interpersonal skills and approach, and professionalism.



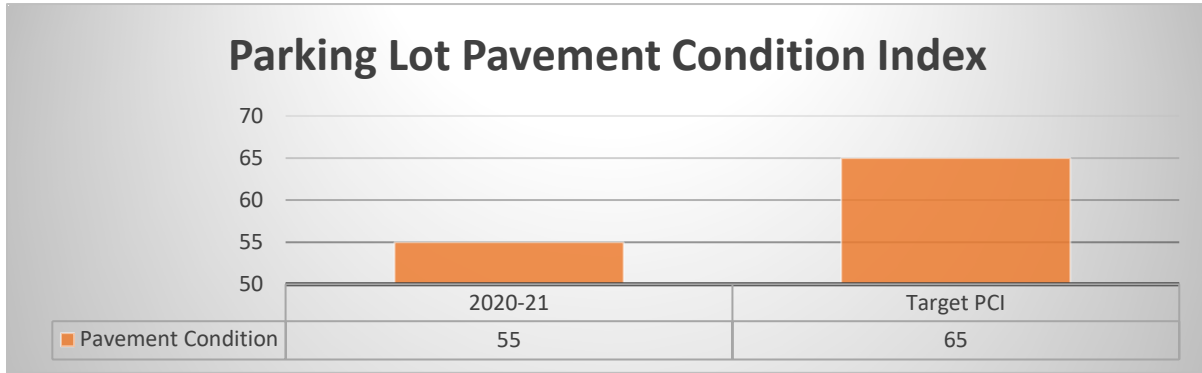
County Buildings and Parking Lots

Goal: Development of a Countywide Facilities Master Plan to help guide the County to effectively manage County building and facilities assets. The Public Works Department is working with the County Administrator’s Office to develop a County Facilities Master Plan and Facility Condition Assessments for owned and leased buildings. The FCA will assist in the planning of deferred maintenance efforts in County buildings.

Performance Measure: Completion of the Countywide Facility Master Plan and Facility Condition Assessments for all County buildings.

Facility Condition Assessments are currently being conducted for all County building and anticipated to be completed by the end of fiscal year 2021-22.

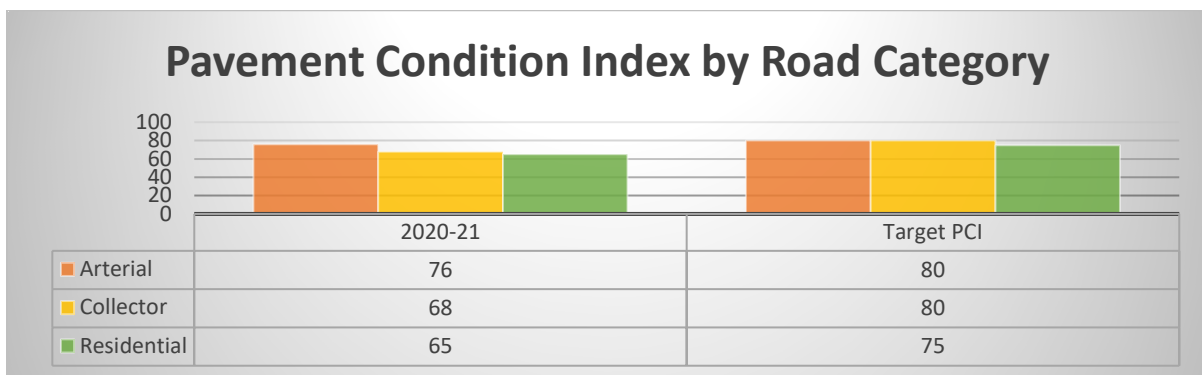
Performance Measure: County Parking Lot Pavement Condition Index



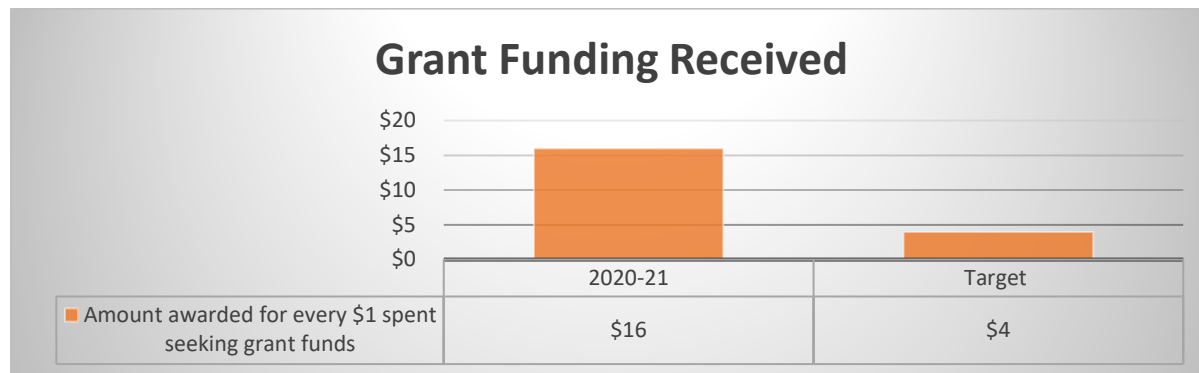
Roads

Goal: Continue to seek additional infrastructure funding through grants and advocacy at the state level. Senate Bill 1 improved funding for road maintenance, however there are additional needs identified through the Local Streets and Roads Needs Assessment report prepared by the California State Association of Counties and League of Cities.

Performance Measure: The Road Pavement Condition Index (PCI) measures the condition of arterials, collectors, and residential roads within unincorporated Contra Costa County.



Performance Measure: The Transportation Program actively looks for grant opportunities and has a goal of receiving a minimum of \$4 for every \$1 spent in staff time to prepare the grant applications.

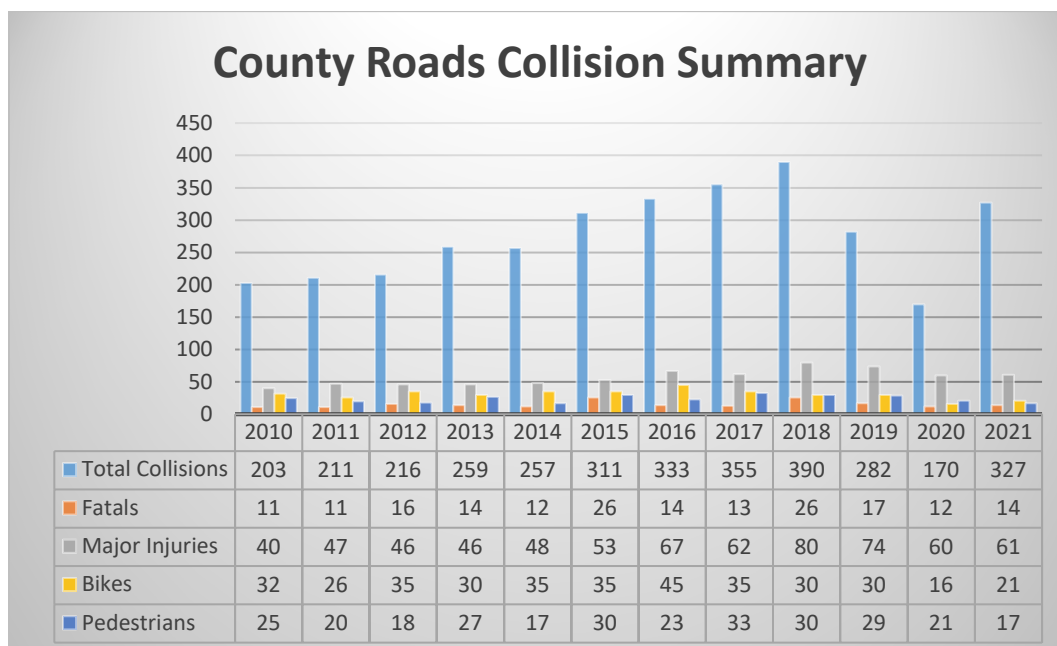


Performance Measure: Leverage local funds in order to receive additional federal and state grants for road projects.

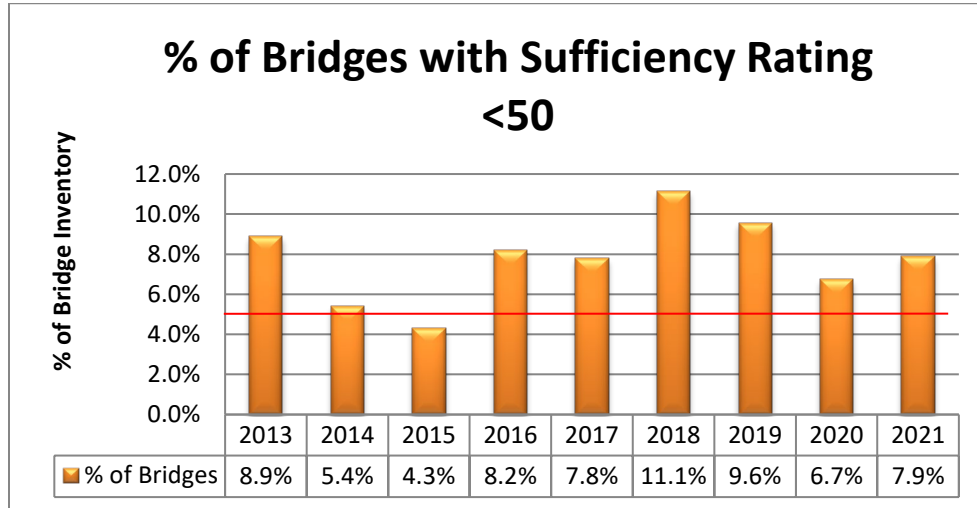
In Calendar Year 2021 \$4.7 million in gas tax funds was used to receive an additional \$20.7 in federal and state grant funds.

Goal: Continue to look at ways of reducing fatal and major injury collisions on unincorporated County roads. The County has adopted a Vision Zero approach to traffic safety. The goal of the Vision Zero approach is to reduce fatal and major injury collision to zero.

Performance Measure: We have identified our high incident road network map and are currently developing countermeasures to address any safety concerns with the map. The Department will prioritize key areas where improvements are needed and use the Vision Zero approach to justify grant funding applications.



Performance Measure: Bridge Index Rating. New bridges typically have a sufficiency rating of 90-100. Once a bridge reaches a sufficiency rating of 50 or less, it is eligible for federal highway bridge replacement funding.

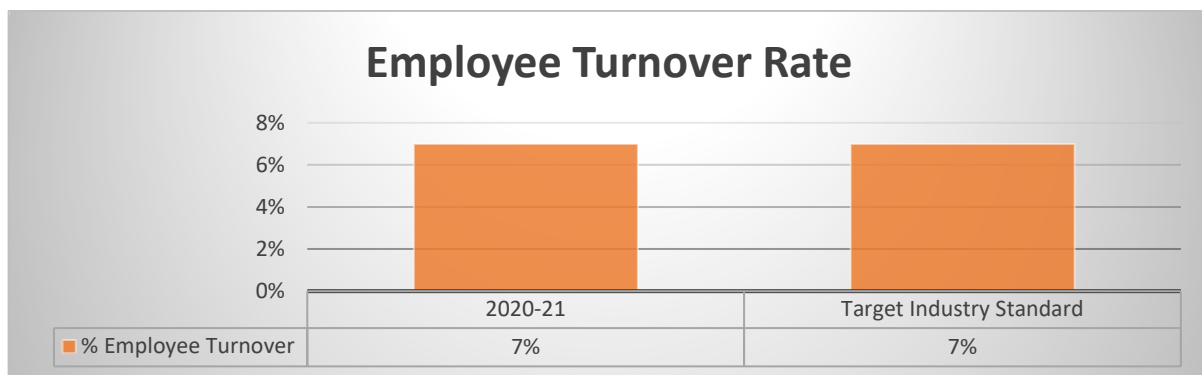


Department Services

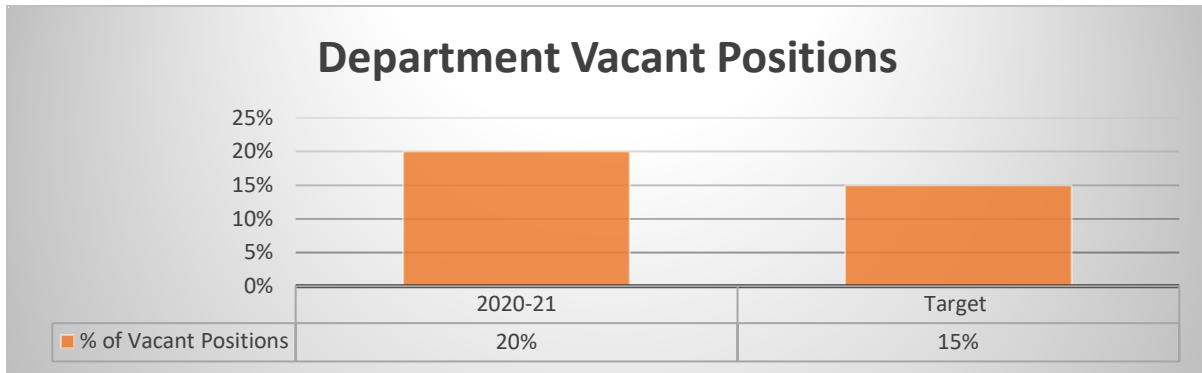
Human Resources

Goal: Improve recruitment and retention of Public Works employees through improved communication, succession planning, training and professional development.

Performance Measure: Percentage of employees that left the department due to other job opportunities, retirements and rejections on probation.



Performance Measure: Percentage of department vacant positions.



Performance Measure: The employee engagement survey is conducted annually by calendar year provides the department valuable input in determining our Strengths, Weaknesses, Opportunities and Threats. The metric is the eNPS score, or Employee Net Promoter Score with a range from -100 to +100.

