

2020 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: \$5,376,469

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.

BUDGET: \$2,579,501

FTE: 11

### **CLEAN WATER PROGRAM**

Staff coordinates with cities and other agencies to implement the Contra Costa Clean Water Program.

BUDGET: \$926,673

FTE: 6

### **CUSTODIAL 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.

BUDGET: \$4,832,406

FTE: 46

### **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: \$1,134,916

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: \$4,235,842

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 AND RECYCLING SERVICES**

The Materials Management/Recycling Services Division is responsible for procuring all supplies required to support the operations and maintenance activities for the Facilities and Fleet Services and Custodial Divisions including the receipt, storage, and distribution of materials and equipment. In addition, the Division provides confidential document shredding, recycling of paper, cardboard, printer cartridges, batteries, furniture and surplus property moving services.

BUDGET: \$2,446,691

FTE: 15

## **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, 2020**

TOTAL BUDGET: \$136,575,962

TOTAL FTE: 550

## Program Accomplishments, Challenges, and Goals Summary

### Public Services

#### Flood Control and Watershed Program

The Flood Control District (FC District), through a public-private partnership with American Rivers, completed the channel widening portion of the Three Creeks Parkway Restoration Project. When completed, the project will transform over ¾ miles of Marsh Creek flood control channel (in Brentwood) into high quality salmon and riparian habitat with enhanced public access.

Significant progress was made on the Lower Walnut Creek Restoration Project with the completion of the design and permitting processes. Permitting was very challenging, with need to protect a number of rare, threatened, and endangered species found on site. Grant fundraising continued with awards totaling nearly \$9M. Site tours were curtailed due to COVID-19, but virtual outreach continued with a number of live and video project presentations.

Approximately 90% of our regional flood control facilities have been assessed under the FC District's Seven-year Facility Condition Assessment Program, which will be completed next year. The results to date indicate that our facilities are in overall good condition, and some maintenance is needed to prolong their useful life. The next step is to prepare a work program to address the findings.

The Department continued to contract with the County Health Department CORE (Coordinated Outreach, Referral, and Engagement) Creeks Team to locate and offer services to homeless persons and engage them to pick up trash within County-maintained creeks. This team also provided valuable data on homeless issues, and the trash pickups improved water quality and reduced debris removal for camp abatements normally done by County forces.

Due to COVID-19, the FC District held the annual Creek and Channel Safety Awareness Program virtually. A new web-based interactive presentation was created for the 6th annual event at Walnut Creek Intermediate School and shared by the student leadership class.

The Watershed Program entered into an agreement with Caltrans to obtain approximately \$4 million to install large full trash capture systems in unincorporated Tara Hills. The systems will capture trash both from Caltrans and County rights-of-way to help reduce trash in this watershed and achieve the County-wide goal of 100% trash reduction. This project will be designed in 2021 and constructed in 2022.

The Watershed Program is collaborating with Transportation Engineering Division, Urban Tilth, and The Watershed Project to implement the North Richmond Watershed Connections Projects under a grant from the State Coastal Conservancy. The County received a grant of \$884,000 for the construction of a rain garden, sidewalks, and a bike lane along Fred Jackson Way, tree planting in the community, and the installation of wayfinding elements (signage and murals) to help connect the community to the Wildcat Creek trail.



## 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, Surveys, and Maintenance. These Divisions work cooperatively on planning, funding, design, traffic operations, and maintaining the system.

Two trail planning studies continued to progress in 2020. One study is to consider construction of a multi-purpose trail along the Marsh Creek Road Corridor and the second study is regarding potential for a Bike Express facility on the Iron Horse Corridor. Both projects will enhance the opportunities for residents to use alternate modes of transportation to commute or for recreational purposes. Both of the studies should be completed in 2021 and brought to the Board of Supervisors for acceptance.

We are nearing the completion of a major planning study, the Pacheco Boulevard Alignment Study. The study evaluated the feasibility of implementing the County's complete streets policy along Pacheco Boulevard and identify future improvements to be implemented. The study included a community outreach process that engaged the public on the proposed improvements. Coordination continues with the City of Martinez and their current signalization project at the intersection of Pacheco Boulevard and Arnold Drive. Staff is also completing a constructability review of realigning Pacheco Boulevard at the BNSF railroad tracks. Although, the COVID-19 pandemic and a turnover in staff at the City of Martinez has delayed the completion, we anticipate that the study will be completed in 2021.

The Transportation Engineering Division continues its effort to update the Area of Benefit Traffic Impact Fee Programs throughout the County. In 2020, the division began work on updating more of our Area of Benefit Programs. The public outreach component of the update effort will begin in early 2021.

The Traffic Operations Section continues its work on implementing the "Vision Zero" Safety Action Plan. The Vision Zero plan will be part of the County's Local Road Safety Program (LRSP), a required program to compete for future grant funds.

The Road Program has an aggressive approach to applying for grants to augment the gas tax revenues. Once again, the focused approach resulted in a number of successful grants including receiving \$215,000 through the Transportation Development Act, Article 3 for funding three bicycle and pedestrian projects. In late 2020, Transportation staff submitted several grant applications to the Active Transportation Program (ATP) and the Highway Safety Improvement Program (HSIP). One of the ATP projects has been recommended for an award of \$6.159 Million

for the North Bailey Road Active Transportation Corridor Project. Transportation expects to be awarded this funding and will begin to prepare the project to move to our Design/Construction Division to complete the plans and specifications and construct the project. We are currently waiting to hear on other possible awards that are due out in April and May of 2021.

2020 was another active construction season for road projects. The Road Program continues to deliver road network improvements that address safety, efficiency, reliability, and mobility/accessibility. Several projects to highlight include the Kirker Pass Road Truck Climbing Lane Project and the Rodeo Downtown Project. Another project of note was the Bay Point Utility Undergrounding Project, which is funded by Rule 20A funds. The project started construction in 2019 and is anticipated to be completed in early 2021. Transportation Engineering Staff has now begun work with Board Members to select the next area to form a Utility Undergrounding District, and begin design of the undergrounding. This is important to move forward as PG&E and the CPUC are considering ending the Rule 20A Fund program.

Transportation Engineering is also continuing to work with our Information Technology Division on a database for use in the preparation and evaluation of the road program budget (\$77 million current annual budget) and production of the Capital Road Improvement and Preservation Program (CRIPP). Project data and information will be centralized and use the same data set, thus ensuring a higher level of accuracy and consistency among the Departments projects and programs. Additional Divisions are now beginning to use it as a budgeting tool and to access information and this rollout to more users will continue into 2021.

### County Airports

JSX will mark its 5-year anniversary on April 19, 2021, for commercial service at Buchanan Field. They continued to increase their passenger counts to their Burbank destination until the pandemic started in March of 2020. Passenger traffic counts had continued to increase year over year: 139% from 2016 to 2017, 19.5% from 2017 to 2018, and 28% from 2018 to 2019. JSX handled more than 42,000 passengers at Buchanan Field in 2019. However, due to the pandemic, passenger traffic counts fell to 12,228 in 2020. On a positive note, JSX did add scheduled passenger service to John Wayne Airport (Orange County), now providing service to both Burbank and John Wayne Airports.

The Airports Division completed the \$5,888,000 pavement resurfacing and electrical upgrade of Runway 14L/32R at Buchanan Field Airport. This grant award represented the single largest FAA grant since the construction of the new Byron Airport, which was more than 25 years ago.

The Airports Division continues to develop the Bay Area Test Site (BATS) to attract aviation related businesses to Buchanan Field and Byron Airports. In March of 2020, the County secured a partnership, with the University of Alaska Fairbanks and their Pan-Pacific UAS Test Range, as one of the FAA's designated unmanned aerial system (UAS) test sites. This allow the Airports Division to support companies interested in performing UAS/new technology operations at Buchanan Field and or Byron Airports. Several companies such as: XWing, Volansi, 3DR, Buoyant Technologies, Birdstop, Aeye and Kitty Hawk have initiated testing operations at Buchanan Field and Byron Airports.

Airports Division is in various stages of eleven separate development projects that include: new 20,000 square foot terminal building with office and Aircraft Rescue and Firefighting facilities at Buchanan Field; Contra Costa Fire Protection District to construct a new fire station (Fire Station #9) and aircraft hangar at Buchanan Field; Montecito Commercial Group for the development of a 3-acre business park at Buchanan Field; Montecito Development Company for the development of a 16-acre industrial park at Buchanan Field; Montecito Development Company for the development of a 9-acre aviation related parcel at Buchanan Field; Letter of interest for the development of a 0.86 acre aviation related parcel at Buchanan Field; Claremont Properties for the development of a 4.6-acre non-aviation storage facility at Buchanan Field; development of 11-acres aviation related parcel at Buchanan Field; MS Construction for the development of a 36-acre industrial park at Byron Airport; MS Construction for the development of a 4.1-acre aircraft hangar complex at the Byron Airport; and Letter of interest for 4-acre aviation related development at Byron Airport. The 4.1-acre aviation development project (Urban Air Mobility), at Byron Airport, just broke ground in February of 2021.

### Special Districts

The group 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.

### 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 5 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. One of the goals is to develop a fillable permit application form, available online, to eliminate the need for manual transfer of input information.

### 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 27 capital projects in 2020. 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. In addition to this work, two major construction projects were completed that included the new County Administration Building and the new Emergency Operations Center/Public Safety Building.

Facilities Services is responsible for maintaining over 200 County buildings and properties. In 2020, over 35,000 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 emergency work done in response to COVID-19, such as installing sneeze-guards and modifying work areas, setting up Alternative Care Sites and other miscellaneous work to support other County departments. Facilities Services staff also provided much needed support at the Emergency Operations Center throughout the COVID-19 pandemic.

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. Custodial Services also had significant additional work in responding to custodial needs as a result of COVID-19, working to respond and clean our facilities.

### 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 has accomplished a great deal this year. We have had a very successful fall, finishing three major projects: tax bill mailing, health care open enrollment, and graphics and translation material for the 2020 Census. This work was marked with improvements in efficiency bringing lower operating costs to our customer departments.

### Purchasing

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 Services is in the process of moving the purchasing portal to cloud hosted services which will reduce staff time and hardware resources for Public Works and Department of Information Technology staff who currently maintain the hardware. The migration project is underway and is expected to be completed in late March 2021. Purchasing is also working with the Department of Conservation and Development and others to update the Environmentally Preferable Purchasing Policy for compliance with Senate Bill 1383.

Purchasing was also a major support to the logistics section of the Emergency Operations Center for COVID-19 response, assisting in locating and purchasing items to combat the virus.

### 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 supported the County's COVID 19 response efforts by negotiating and executing lease agreements for temporary Alternative Care Sites at Richmond Craneway and Antioch Fairground, in addition to numerous COVID 19 testing and vaccination sites. The most significant accomplishment was the purchase of Motel 6 (Pittsburg) 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 three senior management staff within the Division, and the right of way services required in support of the increased road improvement projects resulting from SB 1 funding.

### Materials Management/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 are working towards constructing 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. Another opportunity to be more efficient is to construct a similar awning covering on the north side of the building so the horizontal baler can be reinstalled to make paper recycling much more cost effective.

### Public Works Administration

In October 2020, the Public Works Department and Flood Control District were re-accredited by the American Public Works Association (APWA). The purpose of the accreditation program is to provide a means of formally verifying and recognizing public works agencies that meet or exceed the management practices established by APWA. The Public Works Department was the first county in California to achieve accreditation in 2001 and has successfully been re-accredited every four years. This was the second accreditation for the Flood Control District.

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

- Adrienne Todd – Manager of the Year in the Emergency Management Category for her leadership to improve personnel processes and assist the Office of Emergency Services in the response to COVID-19.
- Karin Graves – Manager of the Year in the Water Resources Category for her leadership, dedication and her ability to inspire staff and permittees to work together to improve the Contra Costa County Clean Water Program.
- Kirker Pass Northbound Truck Climbing Lane in the Transportation Category. Kirker Pass Road is interregional route between Central and East Contra Costa County serving as an essential route for approximately 20,000 vehicles per day, including nearly 1,200 trucks. This project increases safety and reduces congestion along Kirker Pass Road by constructing a truck climbing lane in the northbound direction. In addition to winning within its specific category of transportation, the Kirker Pass Northbound Truck Climbing Lane Project also won the “Project of the Year” overall for the Chapter. This is a significant achievement beating out all other projects nominated for this honor.
- Emergency Operations Center and Public Safety Building in the Structures Category. This project includes a state of the art, high tech room that allows emergency managers and staff to have situational awareness on disasters, critical incidents and events. With backup systems, the building is designed to withstand disruptions of electrical power, sewage and water for up to several weeks. The new building achieved LEED GOLD certification for environmental sustainability.

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.

In addition, many staff members within the Administration group have been supporting the Emergency Operations Center in response to the COVID-19 pandemic. The year 2020 also included numerous wildfire events throughout the state, precipitating wildfire smoke events and PG&E PSPS events, both of which required numerous staff to prepare for and respond to emergency operations activations.

# Performance Indicators

## Public Services

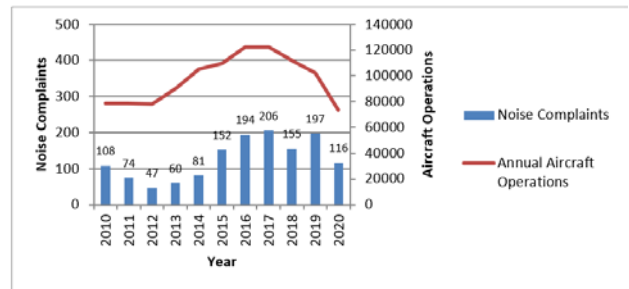
### Airports

**Status**



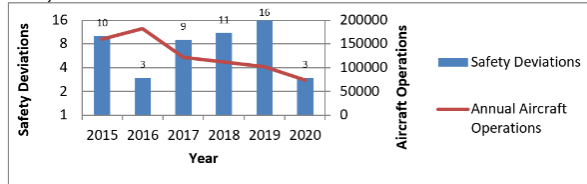
**Status**

Noise Complaints:



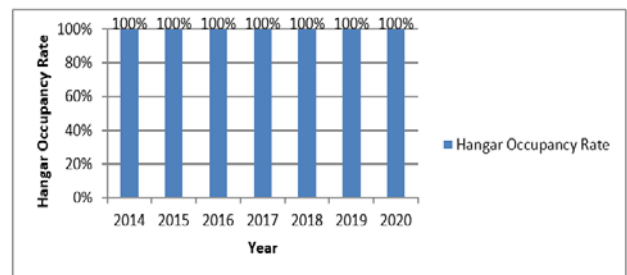
**Status**

Safety Deviations:



**Status**

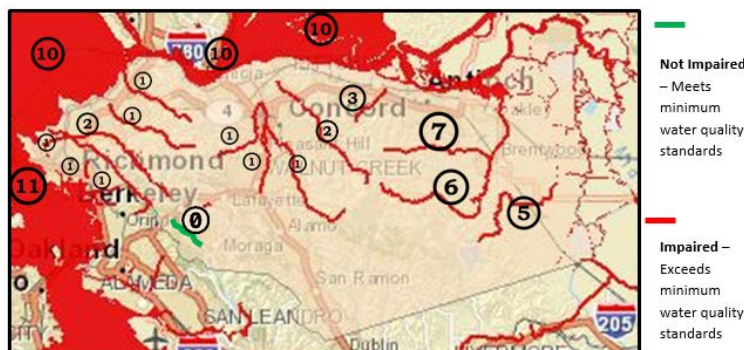
Hangar Occupancy Rate:



Airport Certification Status:

Airport	2014	2015	2016	2017	2018	2019	2020
Buchanan	✓	✓	✓	✓	✓	✓	✓
Byron	✓	✓	✓	✓	✓	✓	✓

### Clean Water

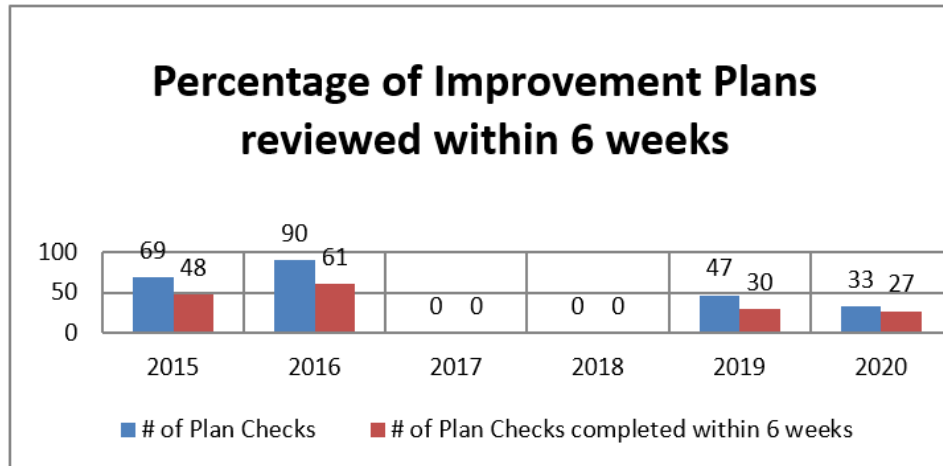


① Number of Water Quality Standards exceeded on creek, bay, delta, or strait



## Land Development

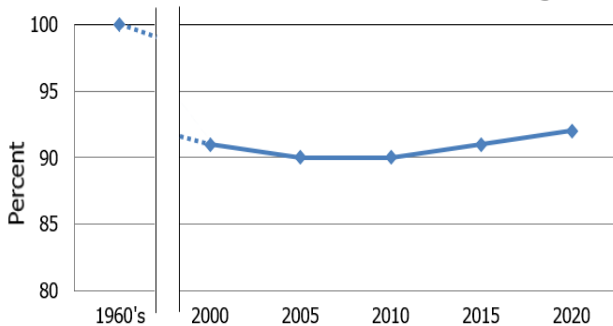
### Status



2017 and 2018  
data not available

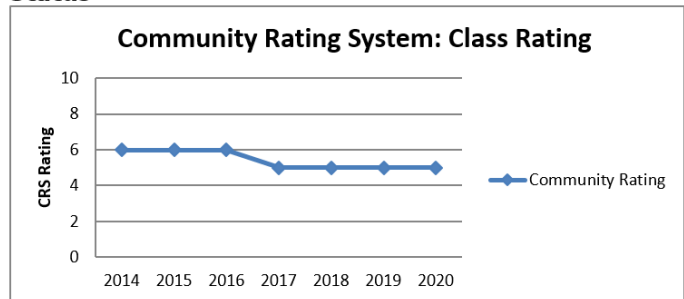
## Flood Control

Level of Flood Protection Provided vs. Target



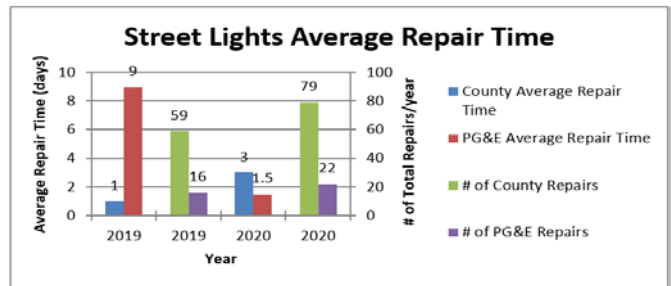
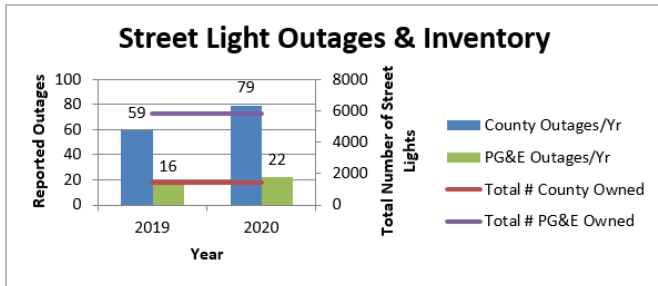
Overall weighted average based on facility length.

### Status

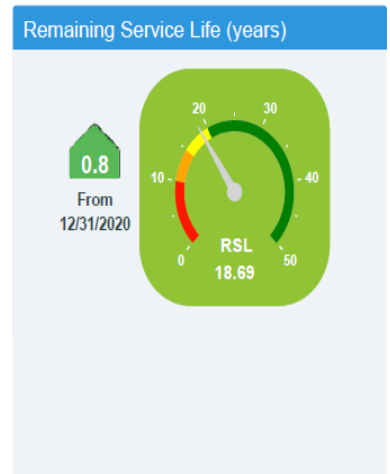
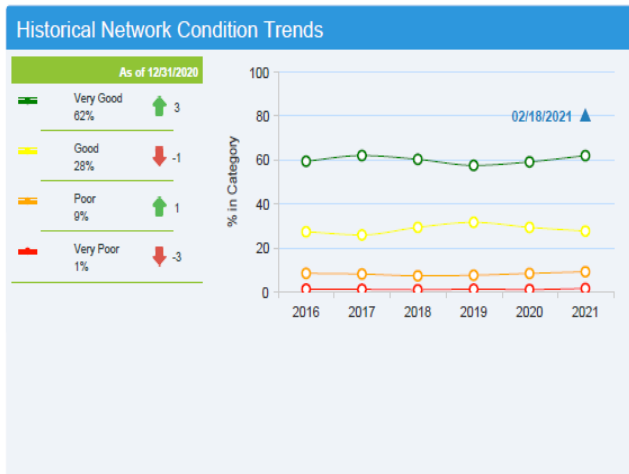
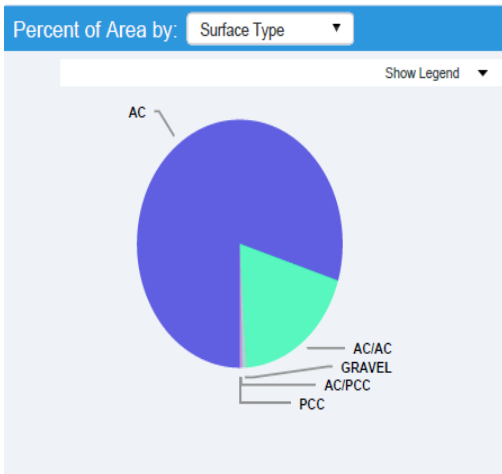
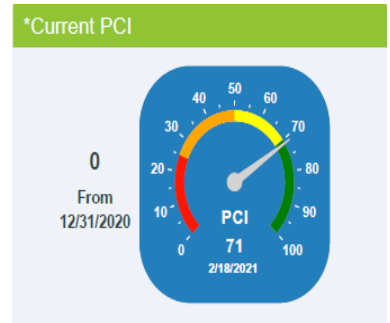
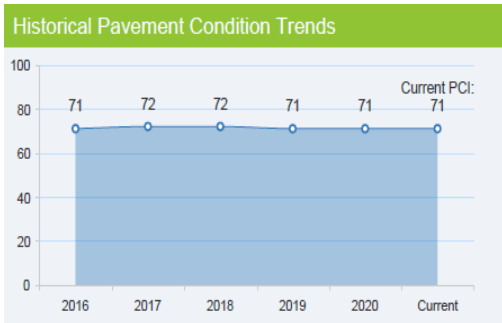


A CRS rating of 5 equates to a 25% discount on flood insurance for residents. Each step equates to 5% with 1 being the best score.

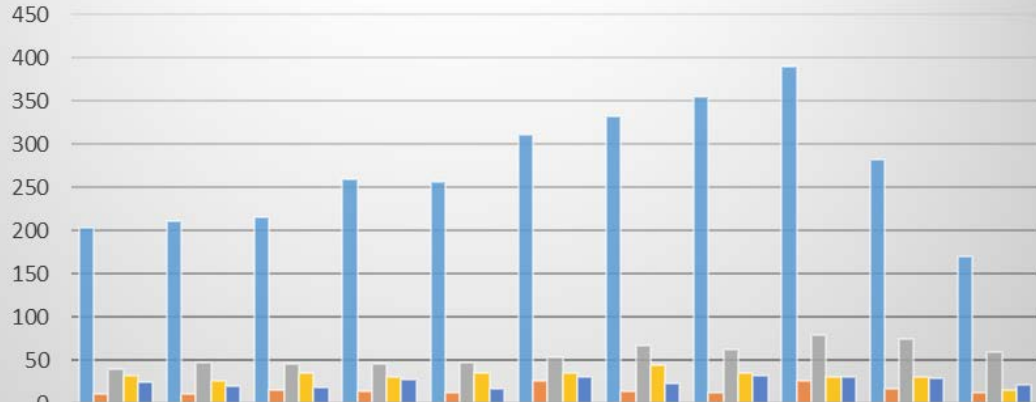
## Special Districts (Street Lights)



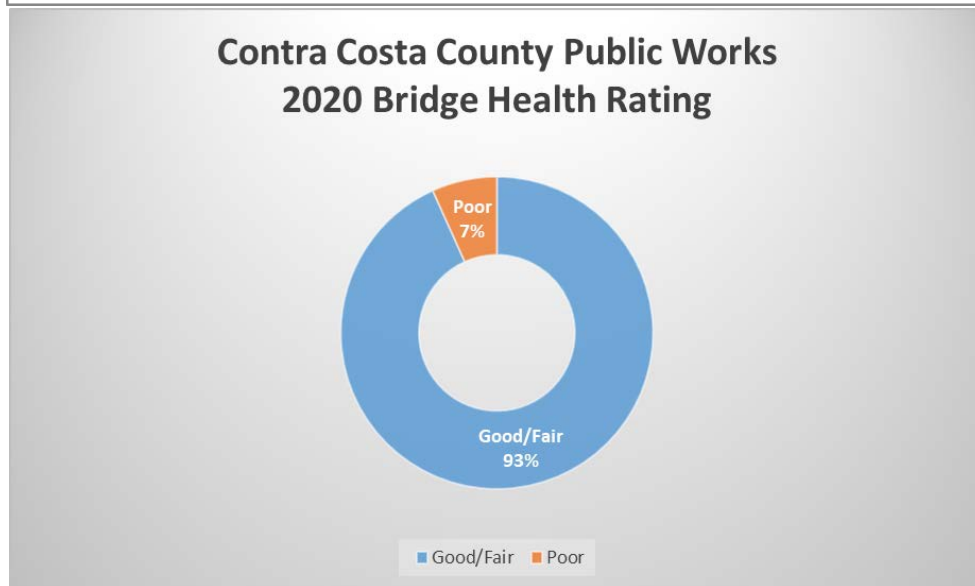
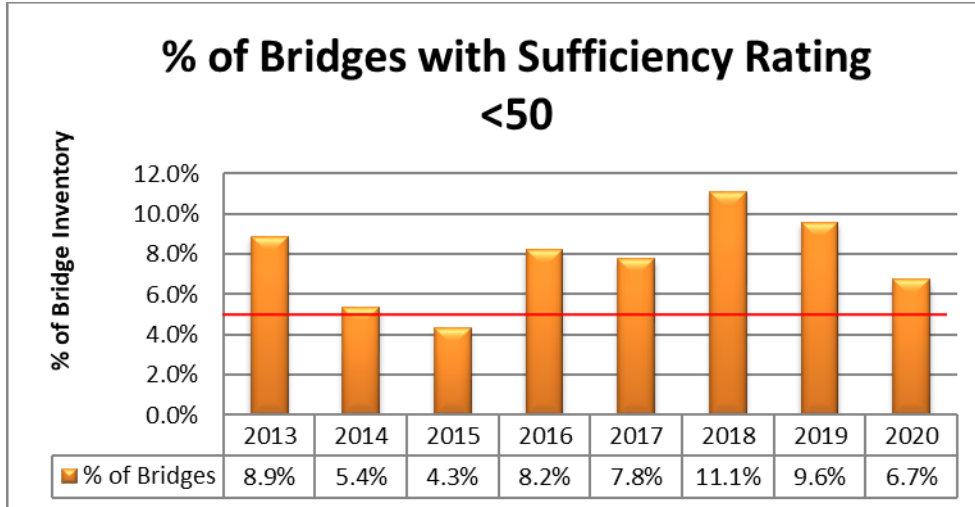
## Roads



### County Roads Collision Summary

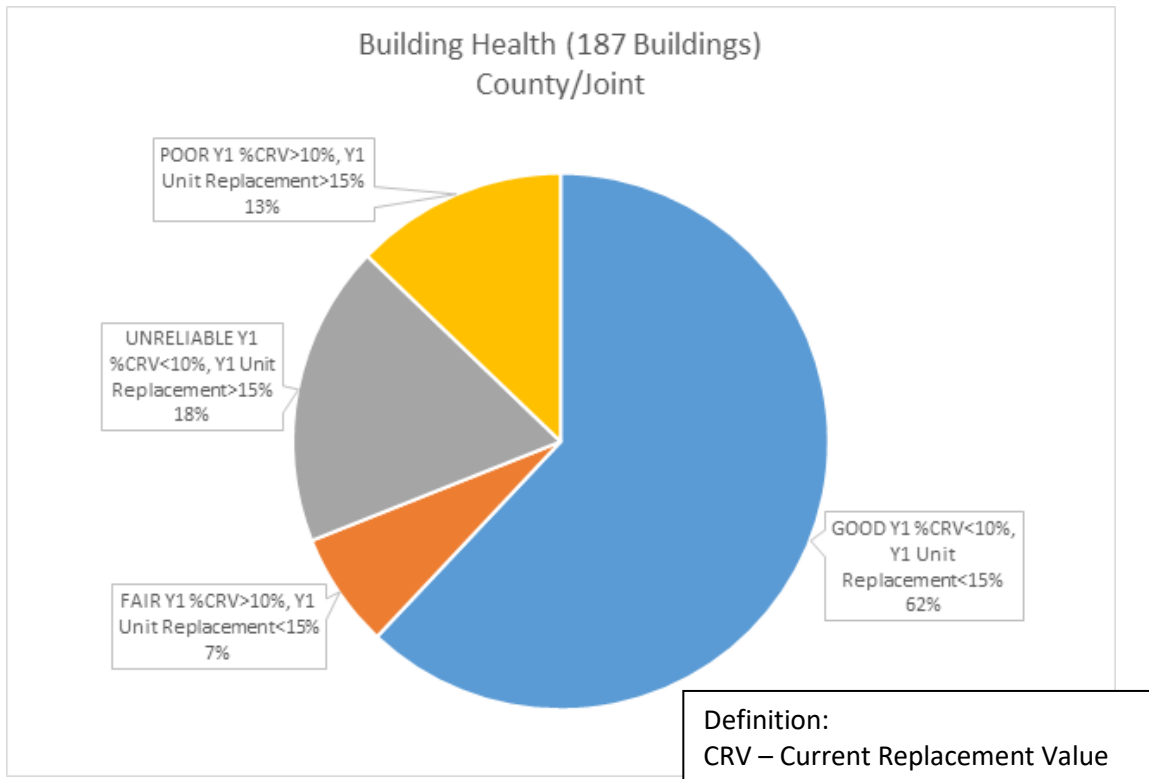


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total Collisions	203	211	216	259	257	311	333	355	390	282	170
Fatafs	11	11	16	14	12	26	14	13	26	17	12
Major Injuries	40	47	46	46	48	53	67	62	80	74	60
Bikes	32	26	35	30	35	35	45	35	30	30	16
Pedestrians	25	20	18	27	17	30	23	33	30	29	21

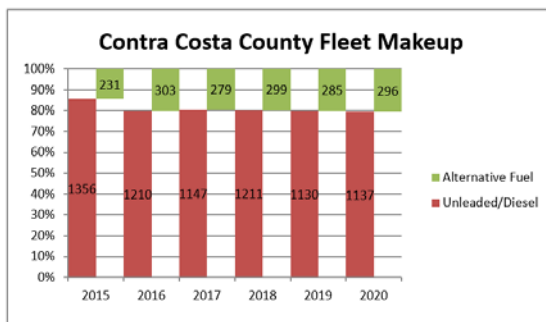


# Department Services

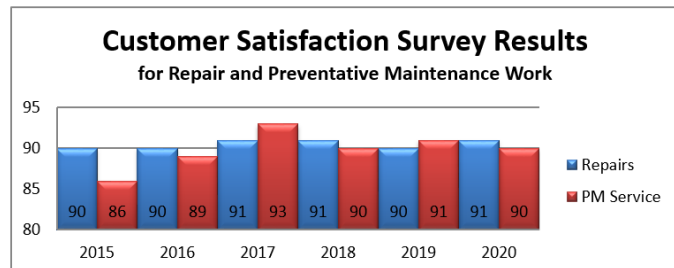
## County Buildings



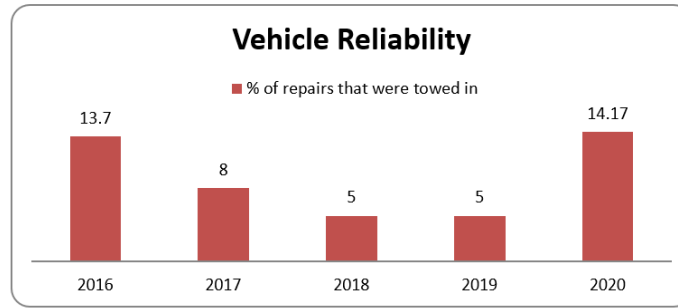
## Fleet Services



### Status

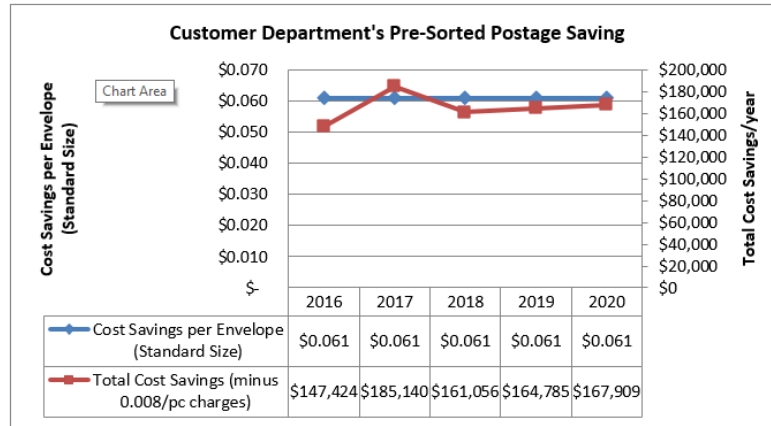


**Status**



*Print & Mail*

**Status**



*Purchasing*

**Status**

