



Public Works, Facilities and Parks | Board of Supervisors Budget Workshop

April 7, 2026

Presentation Overview

- Department Overview & Core Functions
- General Fund Budget Overview & Unmet Needs
- Budget Augmentations by Priority
- Request for Support



Department Overview

CORE FUNCTIONS

PWFP Core Functions

Outside Funds

Road Fund

Roads & Bridges Engineering

Roads & Bridges Maintenance

- 1,260 Miles of Roads
- 175 Bridges
- Road Appurtenances (traffic signals, striping, etc.)

Enterprise Funds

- Lake Nacimiento
- Laguna Seca Recreation Area
 - Under Concession Agreement

Other Funds

Capital Projects

- 25 Scheduled Projects
- Dept sponsored Projects

East Garrison Public Financing Authority

County Service Areas (37)

County Sanitation Districts and Water (3)

Fish & Game Advisory Commission

PWFP Core Functions

General Fund

Facilities Maintenance

- Facilities & Grounds
 - 2.7 million sq. ft. County-Owned Facilities
 - 408,000 sq. ft. Leased Building Space
- Architectural Services
 - Capital Project Implementation and Project management
 - 5-Year CIP
- Property Management
 - 96 Owned Facilities
 - 64 Leased Facilities
 - 55 County Landlord Leases
 - 511 Owned Parcels

Utilities

- Gas, electric, water, garbage, sewer, alarm, & fire protection

Litter Control

County Parks

- 30,130 acres Parks, Open Space & Surface Water

Fort Ord (New - former FORA properties)

- 2,980 acres

Rifle & Pistol Range

County Disposal Sites

- 2 Transfer Stations
- 12 Closed Landfill Disposal Sites

Stormwater/Floodplain Management

- Countywide NPDES permit
- Community Rating System (CRS) with HCD

Central Service Units

- Fleet, Mail/Courier & Records Retention



General Fund Budget

UNMET NEEDS

General Fund Budget Overview

Description	Original
Staffing	142 FTE
Revenue	\$3,769,684
Expenditures	
Salary & Benefits	\$23,517,363
Services & Supplies	18,164,834
Other Charges	(30,091,358)
Capital Assets	314,918
Total Expenditures	\$11,905,767
GFC Contribution	\$8,136,073

Baseline Reductions:

- \$4,220,936
- 14 FTE
 - 12 Facility Positions
 - 2 Parks Positions

Unfunded Augmentation Requests

∅ 35 Augmentations

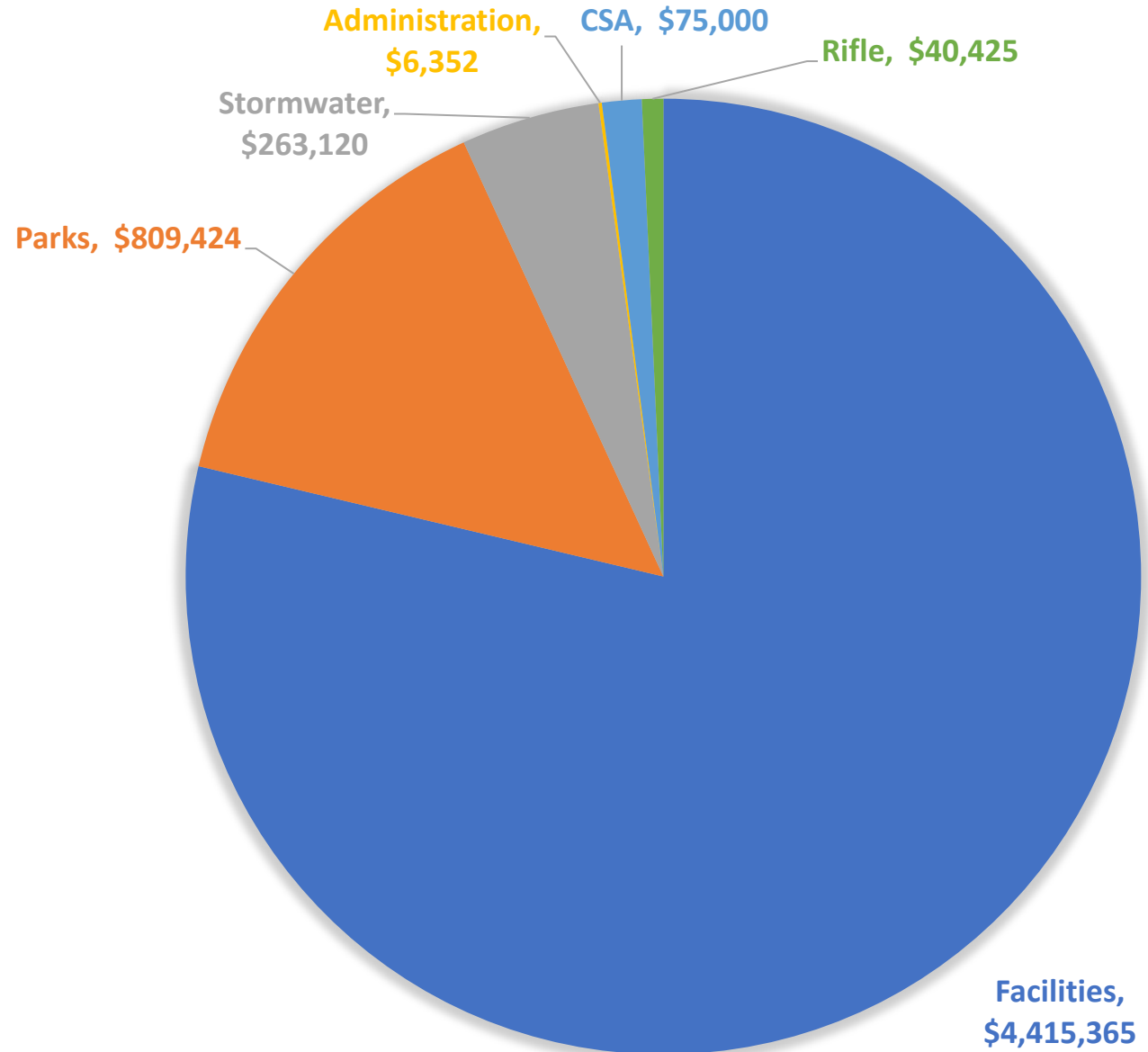
∅ Totaling, \$5,609,686

∅ Base Level, \$4,611,166

∅ Mandated, \$578,120

∅ Mission Critical-
Program Increase,
\$150,000

∅ Not Mandated
(New Program/Service),
\$270,400





Augmentations

BY PRIORITY

Augmentations



Priority No. 1 - \$1,733,449

Restore Facilities Critical Staffing Capacity

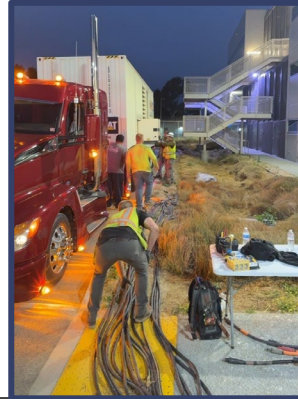
-(12 Existing Status Quo Positions, 11 Filled and 1 Vacant)

-50% to 67% Reduction across the Division

Department Approach

- All Services & Supplies and Capital expenditures reduced to maximum extent feasible
- No additional department-generated revenue opportunities available to offset reductions
- Staff reductions are a last resort - all other options exhausted

Augmentations

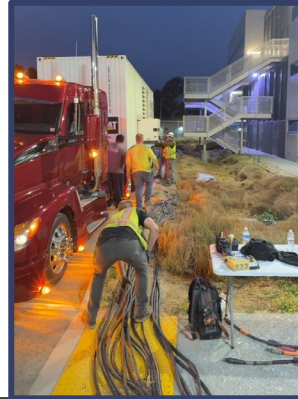


Priority No. 1 – continued

Operational & Service Impacts

- Shift from proactive, site-based crews to reactive response model, significantly slowing service delivery
- Delays and increased risk in contract procurement, administration, and renewals
- Reduced supervisory, analytical, and program support capacity, affecting coordination and Board reporting
- Reduced emergency response staffing for EOC activations
- Strain on financial operations, including billing, reconciliation, and payment processing
- 50%–67% workforce reductions in key functional areas, limiting service levels and project delivery

Augmentations



Priority No. 1 - continued

Recommended Budget Strategy

- Positions are not individually listed to avoid disruption to staff, preserve operational stability, and maintain focus on service outcomes rather than individual roles
- Request Board support to utilize available discretionary funds to maintain critical, status quo positions

Augmentations

Priority No. 2 - \$92,000 Parks Salary Savings



Priority No. 3 - \$286,574

Restore 2 Park Positions -

- Senior Secretary, \$128,438
- Senior Parks Utilities & Water Systems Specialist, \$158,136



Augmentations

Priority No. 4

Mandated by NFPA 25

A&B Fire, \$125,000

- Mandatory Obligation
- Liability & Risk Exposure



Priority No. 5

Mission Critical

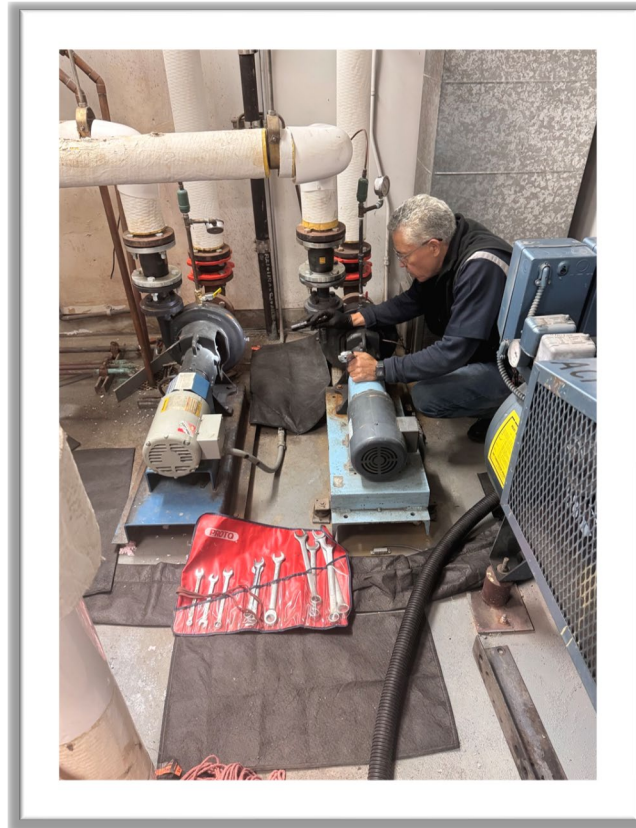
HVAC Maintenance, \$150,000

- Liability & Risk Exposure



Augmentations

Priority No. 6
Facility Unscheduled
Maintenance,
\$1,000,000



Priority No. 7
Fort Ord Open Space, \$150,000



Augmentations

Priority No. 8

Ranger Academy, \$40,000



Priority No. 9

Carmel River Lagoon, \$263,120



Augmentations

Priority No. 10

Special District Prop 218 Studies (short-term, repayable loan)

- CSA17 Rancho Tierra Grande, \$20,000
- CSA 44 Corral De Tierra Oaks, \$25,000
- Boronda County Sanitation District – Zone 2 San Jerardo Water System, \$30,000

Priority No. 11

Restore Rifle Range Operating Schedule from Three to Four Days per Week, \$40,425



Augmentations

Priority No. 12

2 New, Replacement Vehicles, \$118,350

- Building Maintenance Van, \$63,975
- Building Maintenance Van, \$54,375



Priority No. 13

Facility Preventative Maintenance,
\$1,000,000



Augmentations

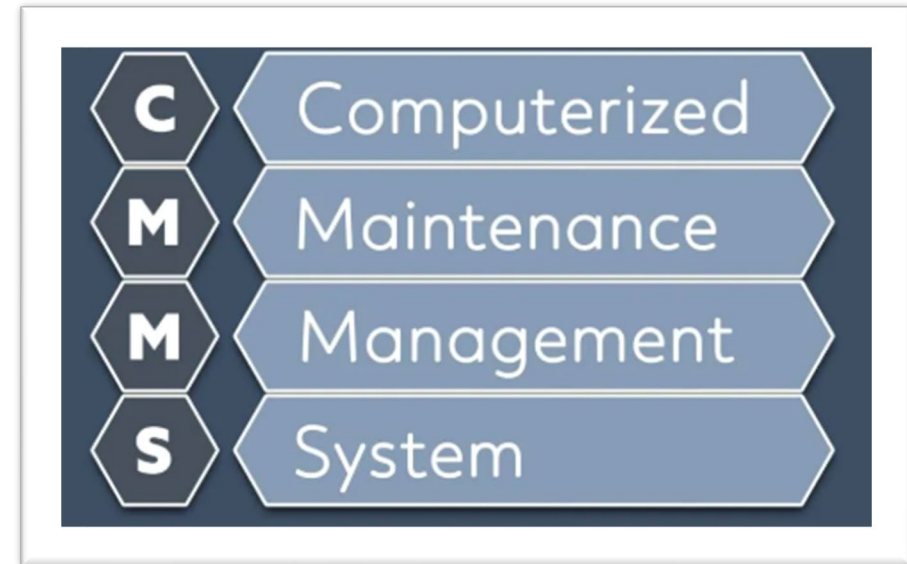
Priority No. 14

Install Security Systems

- Pajaro Library and Ag Commissioner's Office, \$20,400
- Veteran Affairs & Supervisor Root-Askew's Office, \$30,000
- Castroville Library and Supervisor Church's Office, \$30,000

Priority No. 15

Computerized Maintenance Management System (Facilities), \$115,000



Augmentations

Priority No. 16

VAMP, \$340,368

- Parks, \$240,850
- Facilities, \$93,166
- Administration, \$6,352



PWFP Loss of Augmentations

Loss of 14 Positions Across Facilities & Parks – Loss of critical operational capacity, by losing 12 Facilities/2 Parks positions; directly impairs service delivery and response capability.

Regulatory & Life-Safety – Impairs ability to meet mandatory fire inspection, testing, and maintenance requirements (A&B Fire), as well as mandated Fort Ord Open Space unscheduled maintenance, Ranger Academy, and Carmel River Lagoon sandbar management activities, leading to long term issues.

Deferred Maintenance & System Failures – Reduced ability to perform mission-critical HVAC and unscheduled facility maintenance, could lead to accelerated asset deterioration and higher long-term costs.

Reduced Public Services – Prevents restoring Rifle Range operations to four days per week (existing schedule).

Long-Term Asset Impact – Suspension of VAMP contributions and continued lack of funding for preventative maintenance reduces fleet replacement planning and accelerates asset deterioration.



Thank you
