



Public Works Agency  
— Alameda County —

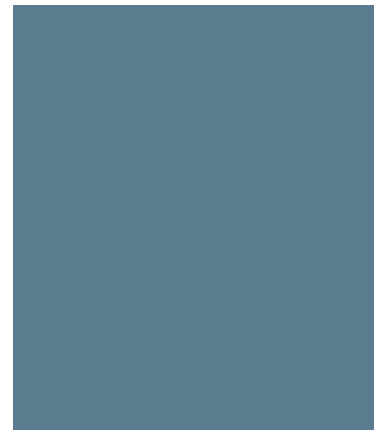
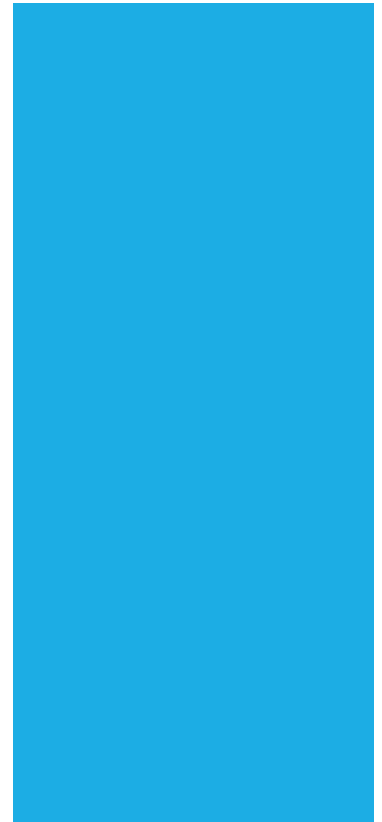


Early Budget Work Session  
Fiscal Year 2021-22

April 13, 2021

# Overview

- Public Works Agency Vision and Mission Statements
- Vision 2026
- FY 2020-21 Accomplishments
- FY 2020-21 Project Delivery
- FY 2021-22 Initiatives
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- Appropriations by Program
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- Budget Request Mandated Services
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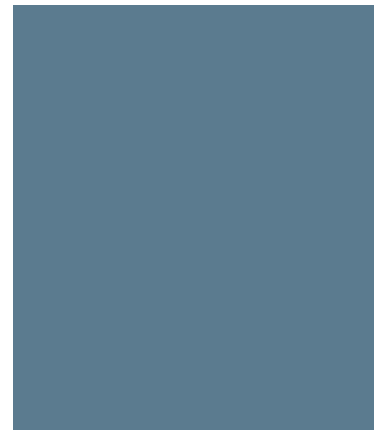
# VISION AND MISSION STATEMENT

## Vision

Alameda County Public Works Agency is recognized by the community and professional organizations as a leader in innovation, service delivery and employee excellence.

## Mission

Enhance the quality of life for the people of Alameda County by providing a safe, well-maintained and lasting public works infrastructure through accessible, responsive and effective services.



# VISION 2026 ALIGNMENT PRIMARY 10X GOAL -- ACCESSIBLE INFRASTRUCTURE



**County Shared Vision:** Thriving & Resilient Population

**Strategic Focus Area:** Accessibility & Mobility

**Goal:** Provide accessible infrastructure that supports all modes of mobility.



**County Shared Vision:** Healthy Environment

**Strategic Focus Area:** Maintenance & Preservation

**Goal:** Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation.

**Strategic Focus Area:** Smart Infrastructure

**Goal:** Implement smart infrastructure.



**County Shared Vision:** Safe & Livable Communities

**Strategic Focus Area:** Safety & Security

**Goal:** Ensure infrastructure meets the highest safety and security standards.



**County Shared Vision:** Prosperous & Vibrant Economy

**Strategic Focus Area:** Adaptive Infrastructure

**Goal:** Promote the development of infrastructure that enables future technology.



ACCOMPLISHMENTS



## MAINTENANCE & OPERATIONS

### Fiscal Year-to-Date

- Rehabilitated 16 miles of County roadways
- Repaired over 1,221 linear feet of guardrail
- Filled over 3,069 potholes
- Street sweeping services cleaned 5,293 curb miles



## FY 2020-21 COMMUNITY SERVICES

### Fiscal Year-to-Date

- Removed 5,498 cubic yards of debris from Unincorporated Roadways and Flood District Facilities
- Removed 53,649 square feet of graffiti (Countywide)



## TRAFFIC SIGNALS & STREET LIGHT MAINTENANCE

### Preventive Maintenance:

Maintain safe operation of traffic signals and roadway lighting for Alameda County and the cities of Dublin, Piedmont, and Albany.

### Updating of Facilities:

Keep existing equipment current with the latest standards and technology.

### Critical Response:

Provide quick response to incidents to ensure the safety of the general public as well as our emergency responders.

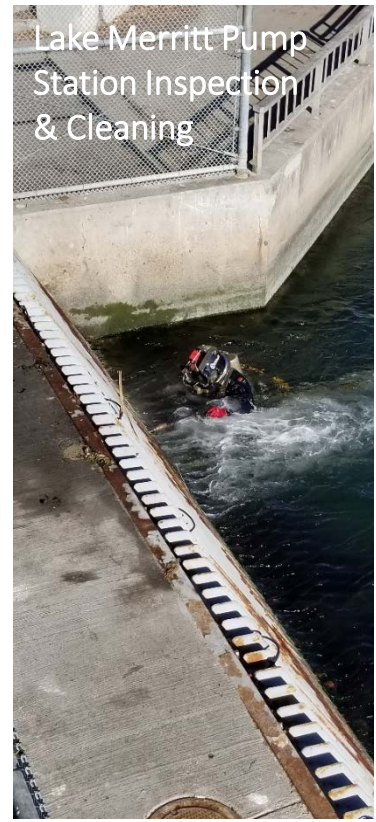


# PUMP STATION MAINTENANCE AND REPAIRS

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Russ Road Engine Replacement



Lake Merritt Pump  
Station Inspection  
& Cleaning

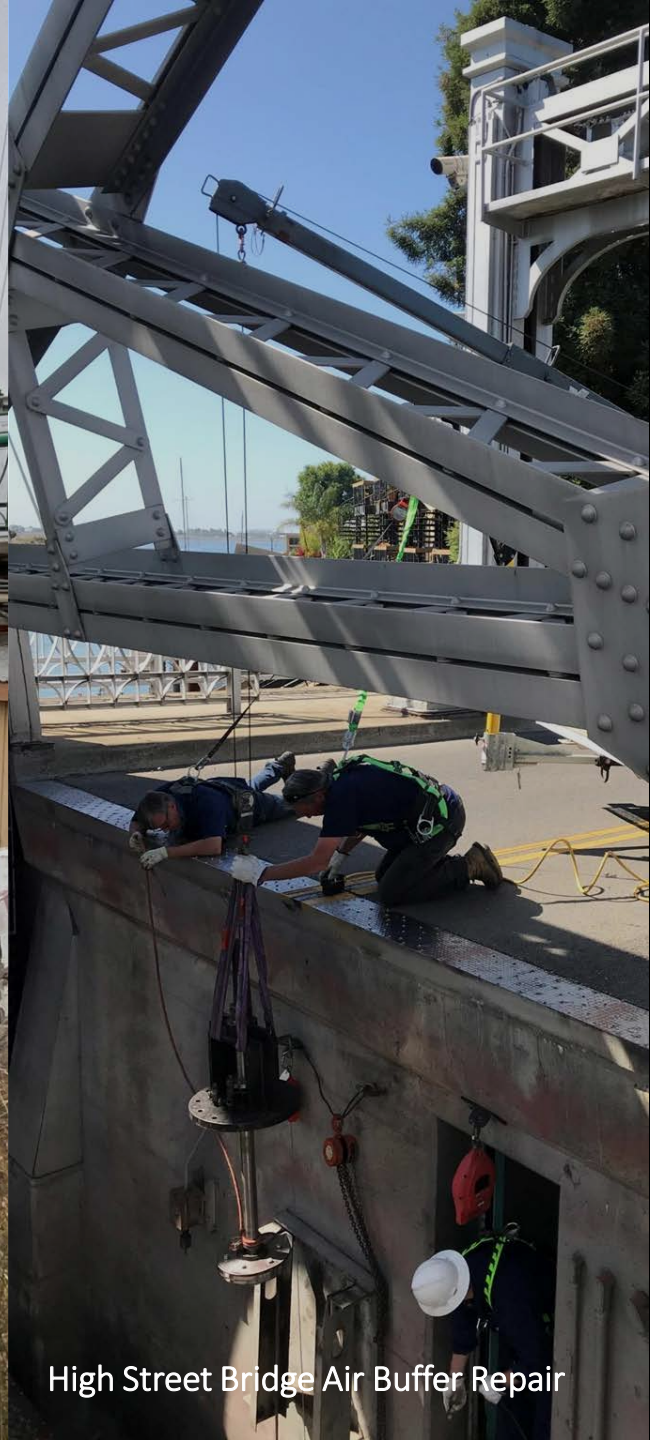


Ettie Street Motor Rehabilitation



BRIDGE MAINTENANCE AND REPAIRS

Park Street Bridge Tower



High Street Bridge Air Buffer Repair



Eagle Scout Restoration Project at  
Tule Ponds



Clean-up Event: Kids for The Bay



Clean-up Event: Martin Luther King  
Jr. Day

COMMUNITY OUTREACH, EDUCATION,  
AND INVOLVEMENT



## BUILDING INSPECTION DEPARTMENT

### Permit Data:

Issued over 7,000 permits

- Building - 2139
  - Electrical - 2088
  - Plumbing - 1177
  - Mechanical - 1094
  - Re-roofing - 676
- 
- Issued Online permits - 432
  - Residential solar permits - 536
  - Performed over 20,000 Inspections
- 
- Performed 700 plan reviews
  - 15% of permits issued within the first day
  - Fully launched Permit Portal for Virtual Services

# FY 2020-21 PROJECT DELIVERY



Completed 7 Transportation projects valued over \$13M  
Completed 3 Flood Control projects valued over \$4M

# SANTA MARIA AVENUE SIDEWALK PROJECT



Before



After

# HAVILAND AVENUE SIDEWALK PROJECT



Before



After

# CENTER STREET SIDEWALK PROJECT



Before



After



## PAVEMENT REHABILITATION

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- 5.16 miles of asphalt overlay
- 3.85 miles of slurry seal
- 3.72 miles reconstruction



# FY 2021-22 INITIATIVES

## I. Develop Transportation Capital Improvement Projects, including implementation of Bike/Pedestrian Facilities; Improving Traffic Circulation, and Enhancing Transit Access

- **Shared Vision 2026:** Thriving & Resilient Population, Safe & Livable Communities, and Prosperous & Vibrant Economy.
- **10X Goals:** Accessible Infrastructure and Employment for All

## II. Develop Flood Control Capital Improvement Projects, including restoration, maintenance, and capacity improvements, and conduct Watershed and Special Studies.

- **Shared Vision 2026:** Safe & Livable Communities, Healthy Environment, and Prosperous & Vibrant Economy.
- **10X Goals:** Accessible Infrastructure, Healthcare for All, and Employment for All

## III. Advance Safe Route to School, Bridge & Road Safety, Illegal Dumping & Graffiti Abatement, and Building Permit & Inspection Programs.

- **Shared Vision 2026:** Safe & Livable Communities, and Healthy Environment
- **10x Goals:** Accessible Infrastructure, Crime Free County, and Healthcare for All

# FY 2021-22 INITIATIVES

## IV. Enhance Road and Flood Control Facilities Maintenance Program and Community Services

- **Shared Vision 2026:** Safe & Livable Communities and Healthy Environment
- **10x Goals:** Accessible Infrastructure and Prosperous & Vibrant Economy

## V. Adopt and Integrate New Technologies that enhance services and performance

- **Shared Vision 2026:** Healthy Environment, Prosperous & Vibrant Economy, and Safe & Livable Communities
- **10x Goals:** Accessible Infrastructure

# Financial Summary

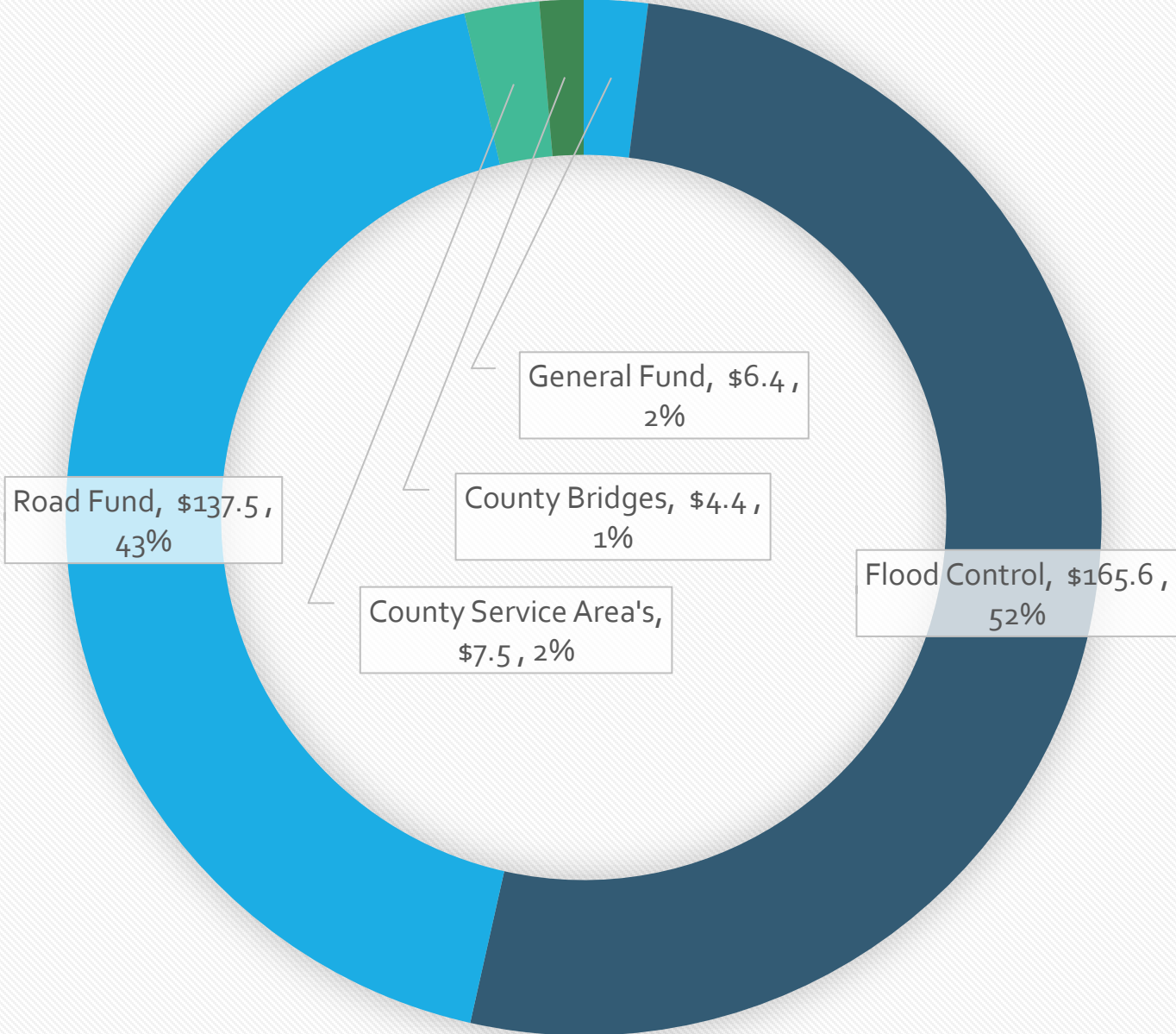
Public Works Agency	2020-21 Approved	2021-22 Request	Difference from FY 21	
			Amount	%
Appropriations	\$268,768,960	\$321,434,020	\$52,665,060	20%
Revenues	\$268,060,038	\$320,692,479	\$52,632,441	20%
Net	\$708,922	\$741,541	\$32,619	5%
FTE – Mgmt	69.23	70.23	1	-
FTE – Non Mgmt	292.71	291.71	(1)	-
Total FTE	361.94	361.94	0	-
Positions	375	375	0	-

# Major Components of Net County Cost Change (General Fund Only)

Component	NCC Change from FY 21 (In Dollars)
Surveyor Program (Salary & Employee Benefits)	\$13,384
Crossing Guard Program (Discretionary Services & Supplies)	\$19,235
Total	\$32,619

# 2021/22 Appropriations by Major Program

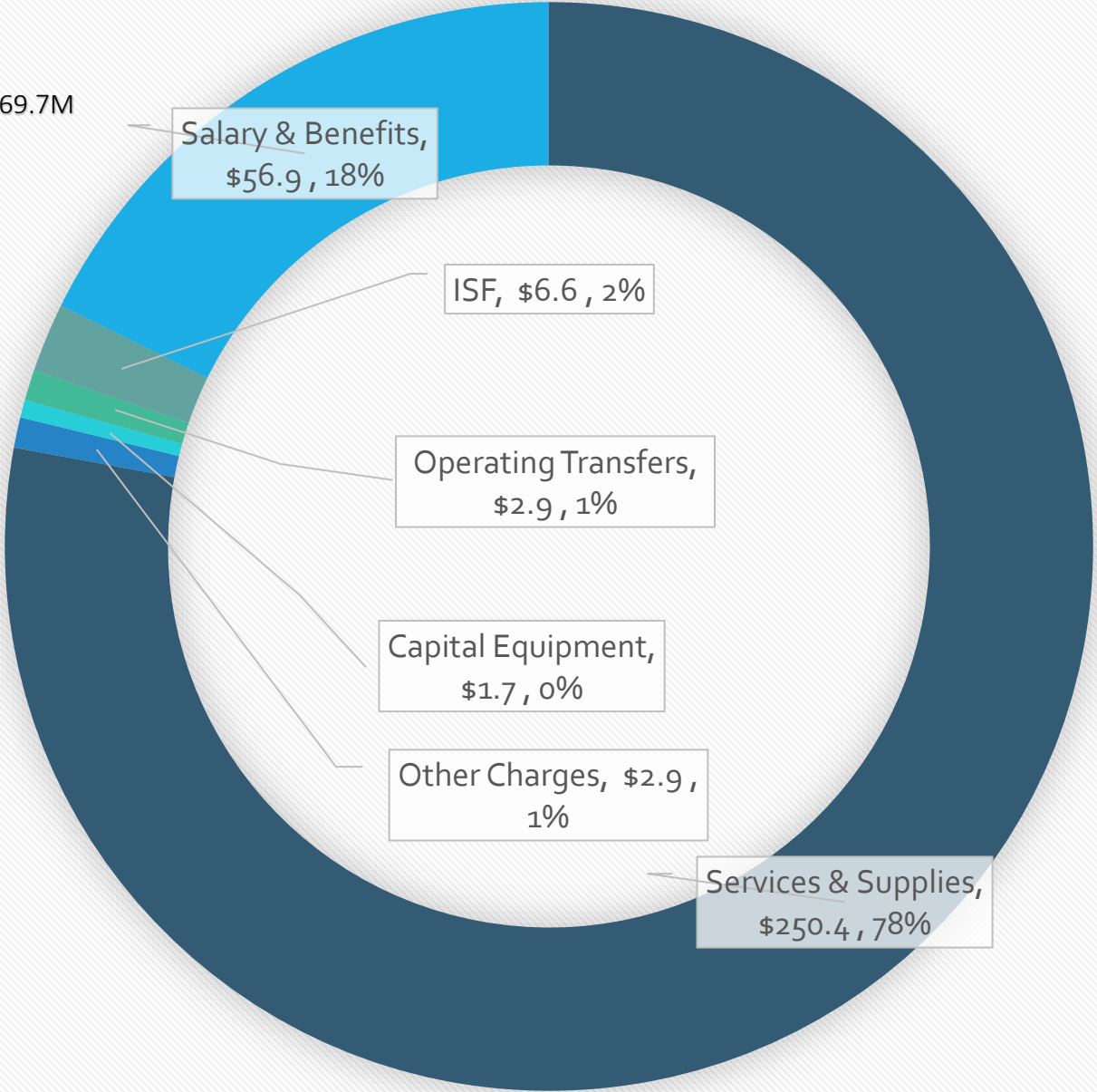
\$321.4M



# 2021/22 Appropriations by Major Object

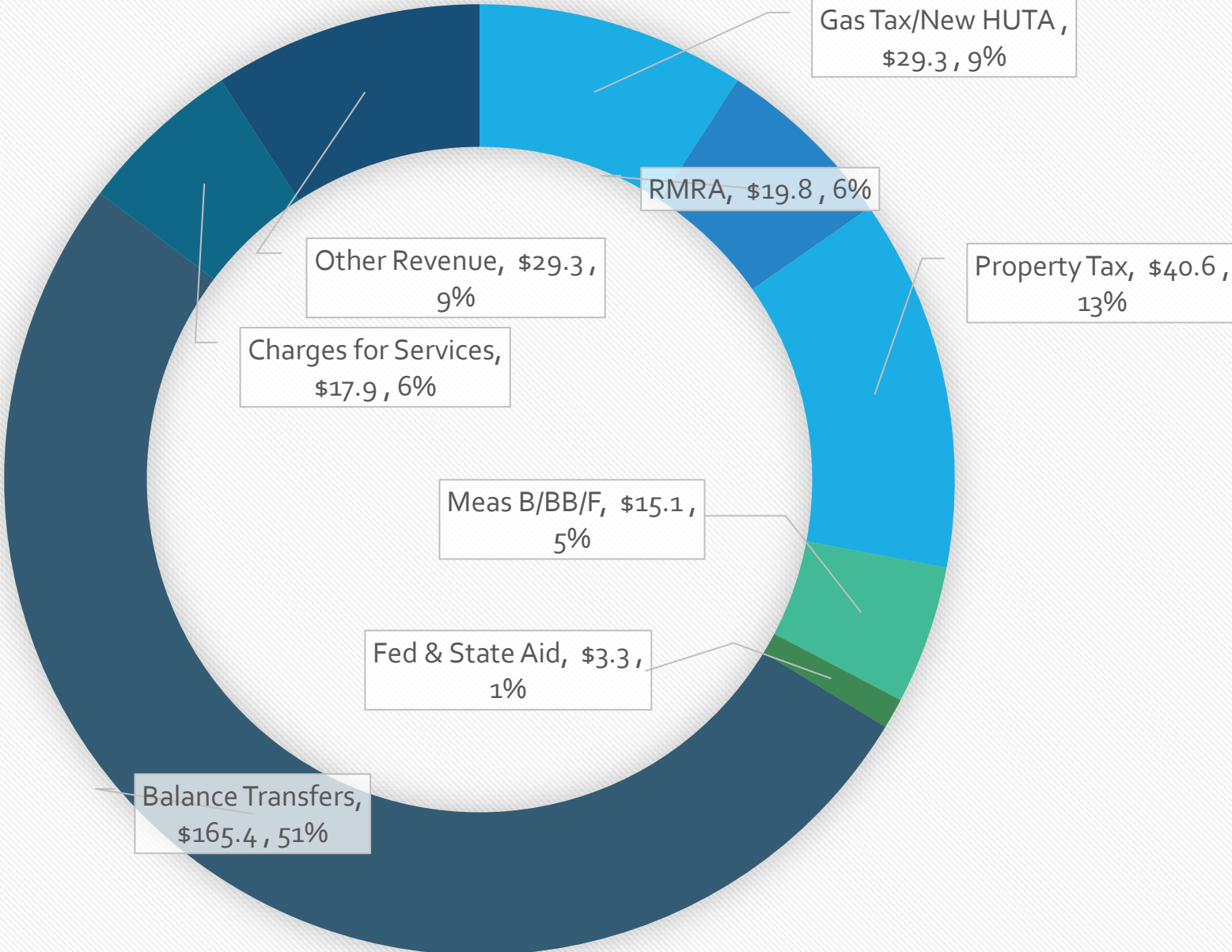
## \$321.4M

Intra-Fund Transfers: -\$69.7M



# 2021/22 Revenues by Source

\$320.7M





# Major Programs & Budget Request

Discretionary/ Mandated	Revenue Source	FY 2021-22 Request (\$M)	Net County Cost (\$M)
School Crossing Guard Program	None	\$0.4	\$0.4
County Surveyor	Fees and Partial Reimburse-ments	\$0.7	\$0.3
Total Net County Cost			\$0.7

# Major Services & Revenue Sources

Mandated Services	Revenue Source	FY 2021-22 Request (\$M)	Net County Cost (\$M)
Building Inspection	Building Permit Fees	\$3.9	\$0
Flood Control	Property Tax; Fees; Benefit Assessments; including Reserves/AFB	\$165.6	\$0
Road Services & Transportation Planning	Gas Tax; New HUTA; Measure B, BB, & F; State/Caltrans/Federal Reimbursements and Grants; Mitigation Fees	\$137.5	\$0
Estuary Bridges	Measure B; Road Fund; State/Federal Reimbursements	\$4.4	\$0
Street Lighting	County Service Area Benefit Assessment	\$1.5	\$0
Other CSA's	County Service Area Benefit Assessment	\$6.0	\$0

# Challenges

- **Flood Control Funding:** Funding Challenges in selected Flood Zones, such as Zones 2, 4, and 9.
- **COVID - 19:** Continued investments to ensure the safety of PWA workforce, and shift towards seamless adoption of remote work and virtual services where possible.
- **Unfunded mandates:** The State is continuing to require local governments to take on more responsibility beyond what the federal Clean Water Act requires.
- **Regulatory Challenges:** Agencies that do not respond to and/or issue necessary permits within reasonable timeframes are causing delays in project delivery.



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Thank you!