

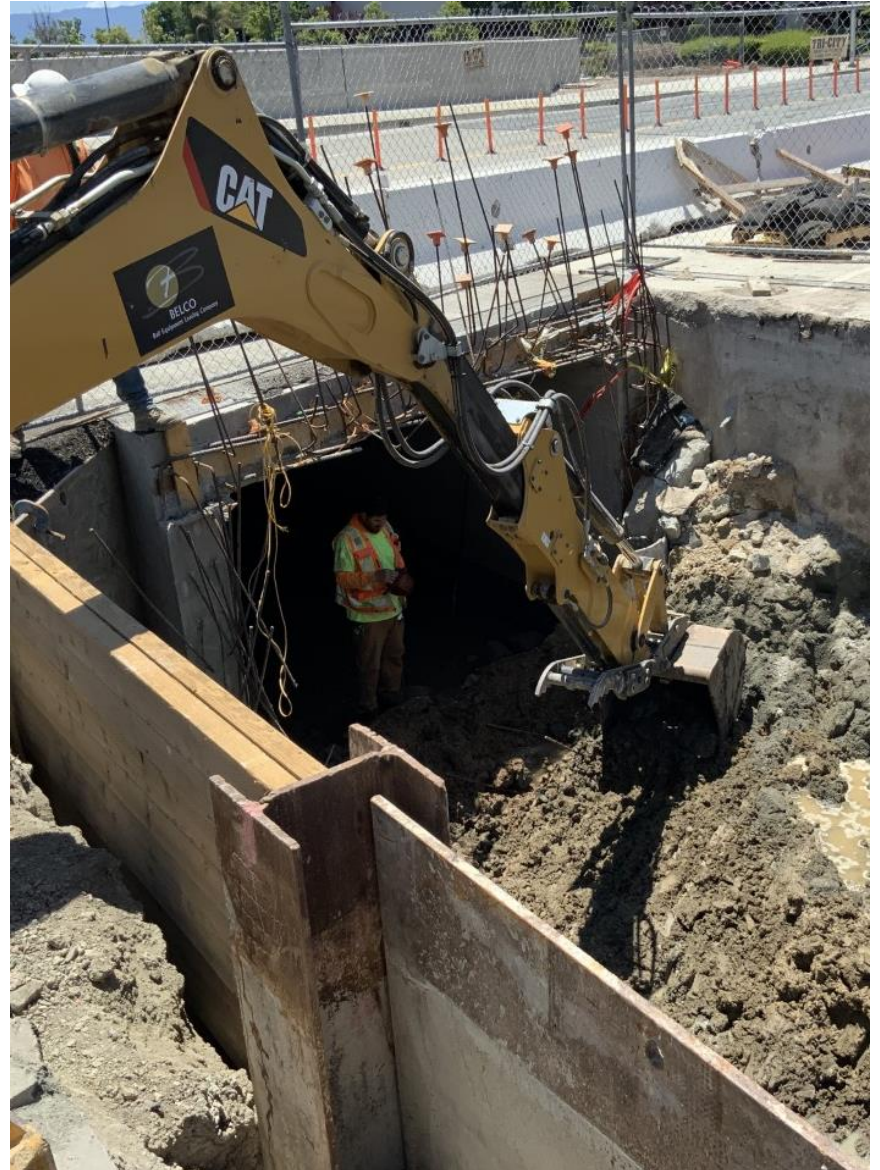
Public Works Agency Early Budget Work Session

Fiscal Year 2022-23

April 12, 2022

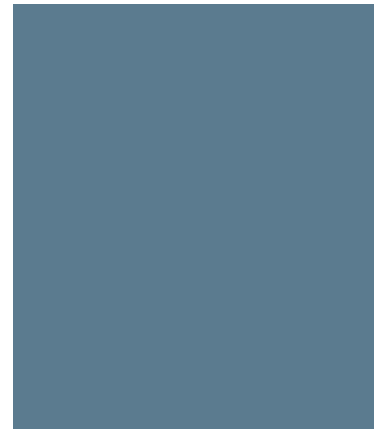
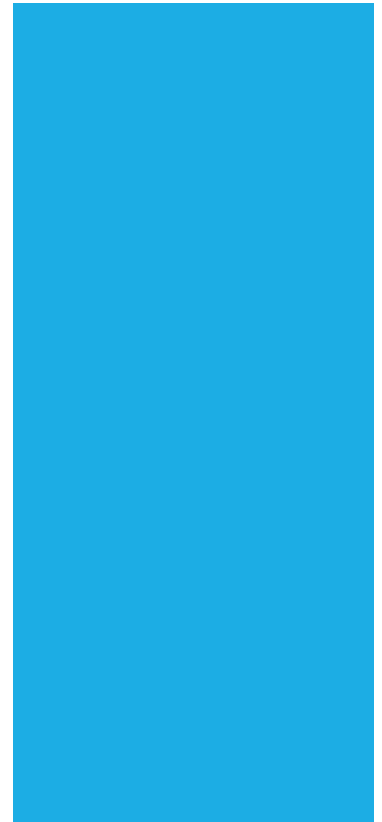


Public Works Agency
— Alameda County —



Overview

- Public Works Agency Vision and Mission Statements
- Vision 2026
- FY 2021-22 Accomplishments
- FY 2021-22 Project Delivery
- FY 2022-23 Initiatives
- FY 2022-23 Financial Summary
- Appropriations by Program
- Appropriations by Major Object
- Revenues by Source
- Budget Request Mandated Services
- Challenges



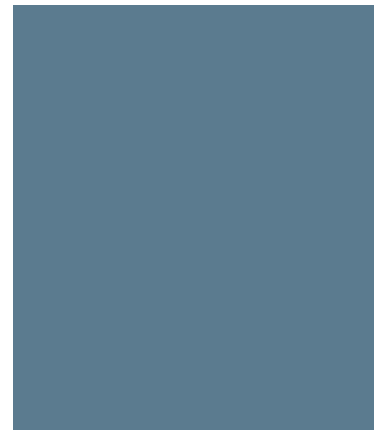
VISION AND MISSION STATEMENT

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.

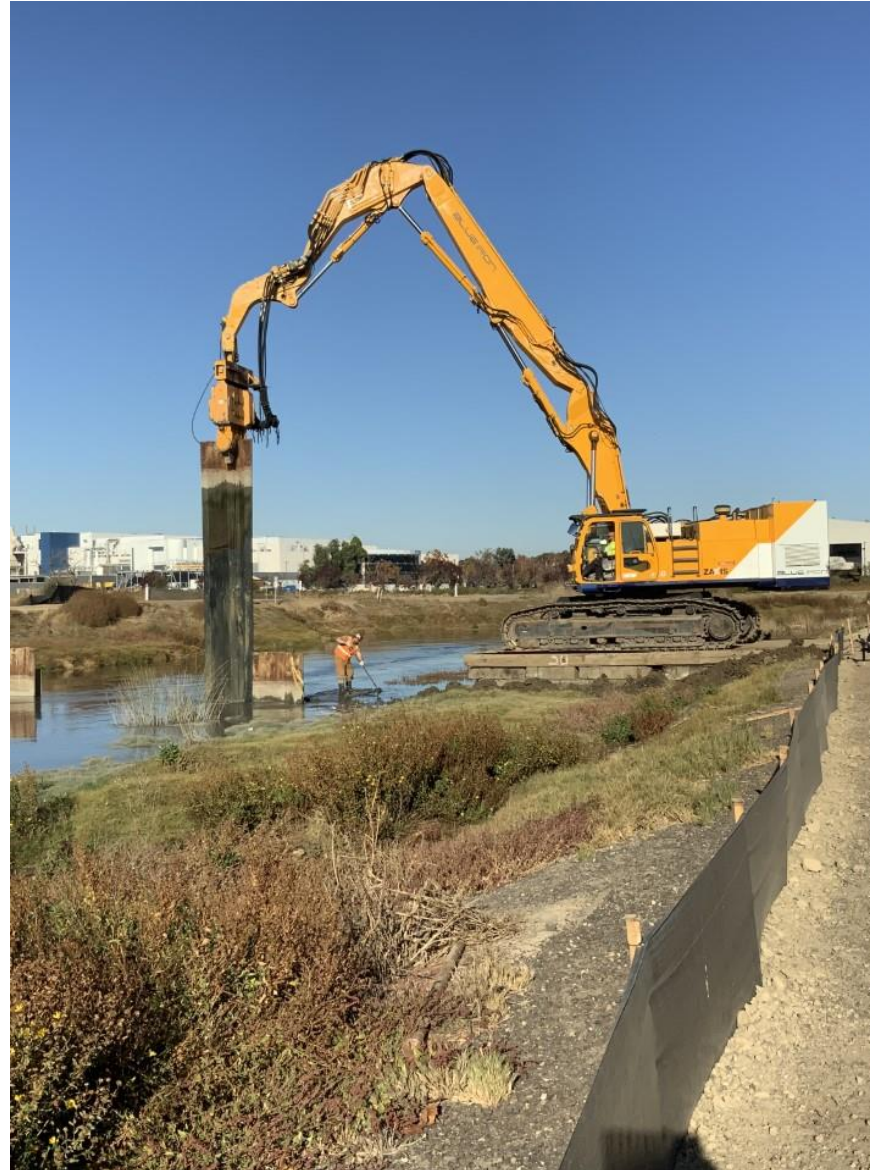


County Shared Vision: Prosperous & Vibrant Economy

Strategic Focus Area: Adaptive Infrastructure

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

ACCOMPLISHMENTS



MAINTENANCE & OPERATIONS



Fiscal Year-to-Date

- Rehabilitated 30 miles of County roadways
- Repaired over 966 linear feet of guardrail
- Filled over 972 potholes
- Street sweeping services cleaned 7,250 curb miles



FY 2021-22 COMMUNITY SERVICES

Fiscal Year-to-Date

- Removed 10,536 cubic yards of debris from Unincorporated Roadways and Flood District Facilities
- Removed 13,074 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



J-2 Pump Station Desilting



Supervisory Control and Data
Acquisition System (SCADA) Installation
at Ettie Street Pump Station



Pump Overhaul and Install
at Alvarado Pump Station

BRIDGE MAINTENANCE AND REPAIRS



Park Street Bridge



Miller Sweeney Railroad and Roadway Bridges



Clean-up Event: Martin Luther King Jr. Day



Castro Valley Creek Day

COMMUNITY OUTREACH, EDUCATION,
AND INVOLVEMENT



BUILDING INSPECTION DEPARTMENT

Permit Data:

Issued over 7,600 permits

- Building - 2,187
 - Electrical - 2,393
 - Plumbing - 1,239
 - Mechanical - 1,193
 - Re-roofing - 685
-
- All permits were issued through the Online portal
 - Online permits issued on the same day – 682 (37% increase)
 - Residential solar permits - 806 (33% increase)
 - Performed over 20,000 Inspections
 - Performed over 700 plan reviews
 - Fully launched Permit Portal for Virtual Services

FY 2021-22 PROJECT DELIVERY



Completed 11 Transportation projects valued over \$ 15M
Completed 5 Flood Control projects valued over \$ 11M

LAGUNA CREEK



The 0.6 mile long Laguna Creek Capacity Improvement Project extends from Starboard Drive upstream to 0.4 mile downstream of Cushing Parkway in Fremont. The improvements would bring the channel up to current FEMA standards for 100-year (1 Percent Chance of Occurring Annually) flood protection. The project included widened channel, construction of new concrete floodwalls, articulated concrete block mats along lowered maintenance access roads and a 12' wide by 9' high concrete box culvert under Cushing Parkway.

ALAMEDA CREEK FISH LADDER



Before



After

The new fish ladder structure is located about 1.2 miles downstream of Mission Blvd. at the BART Weir Drop Structure in Fremont. The fish ladder will eliminate existing fish passage barrier and allow adult and juvenile steelhead migration within the Alameda Creek Flood Control Channel to high value habitat upstream of the project location. The project included construction of a new Vertical Slot Fishway, Lower Fishway and Guidewall, Transition Channel and Transition Pool.

EAST 14TH STREET CORRIDOR IMPROVEMENT PROJECT



Before



After

The E 14th Street Corridor Improvement Project extends from 162nd Avenue to Interstate 238 in the Ashland community of Unincorporated Alameda County. The Project implements multimodal transportation improvements with enhanced safety features, including advanced traffic light technology, wider sidewalks and bike lanes, as well as high visibility crosswalks and lighting.

STANTON AVENUE SIDEWALK & BIKE LANE IMPROVEMENTS



Before



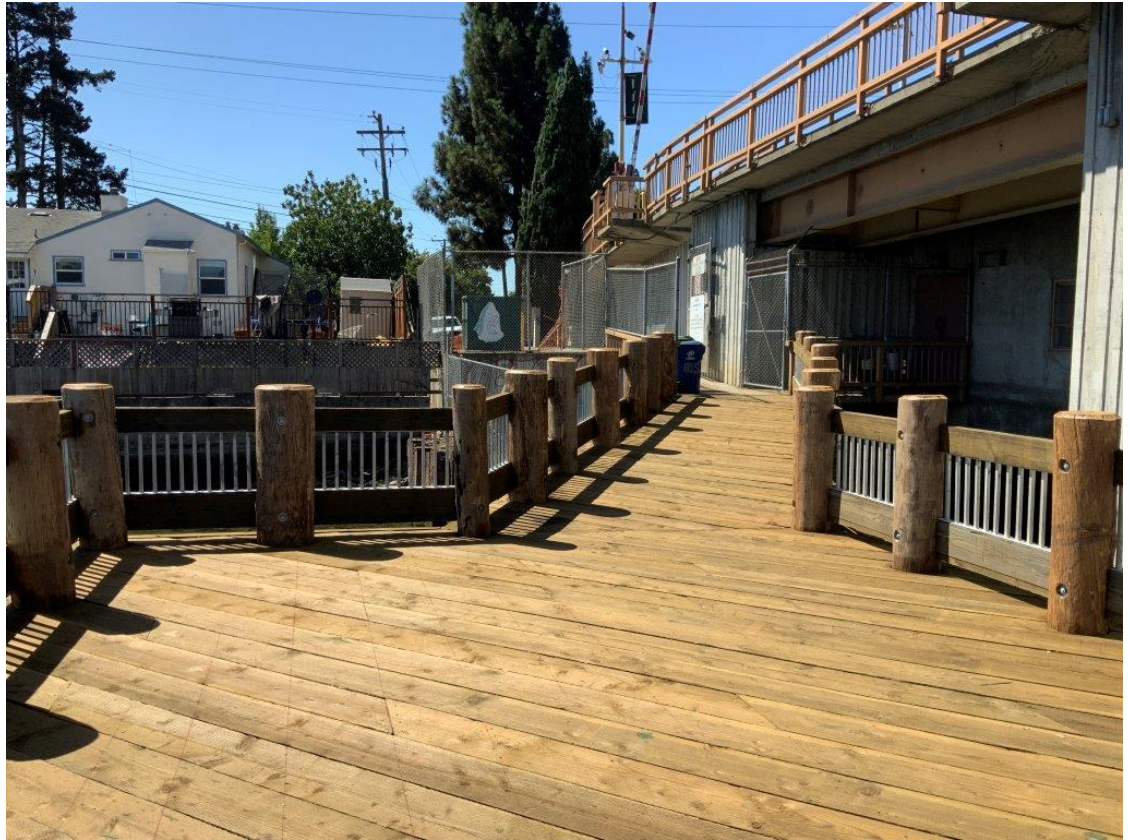
After

The Stanton Avenue Sidewalk & Bike Lane project extends from Castro Valley Boulevard to Miramar Avenue in Castro Valley. The project included construction of new sidewalk along Stanton Avenue and also a Class II buffered bicycle lane, new pedestrian ramps, a rectangular rapid flashing beacon (RRFB), streetlights, pavement treatment and striping.

MILLER SWEENEY BRIDGE PIER REPLACEMENT



Before



After

This project included bridge fender system repairs and the replacement of the access pier at the west side of the bridge.

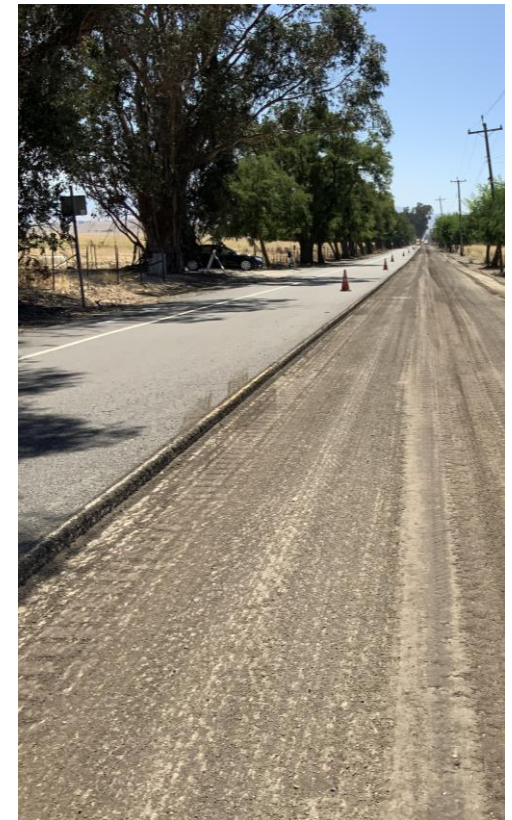
PAVEMENT REHABILITATION

10.2 miles

Roadway Resurfacing

Slurry Seal

Asphalt Rubber Street Sealing



FY 2022-23 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 2022-23 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

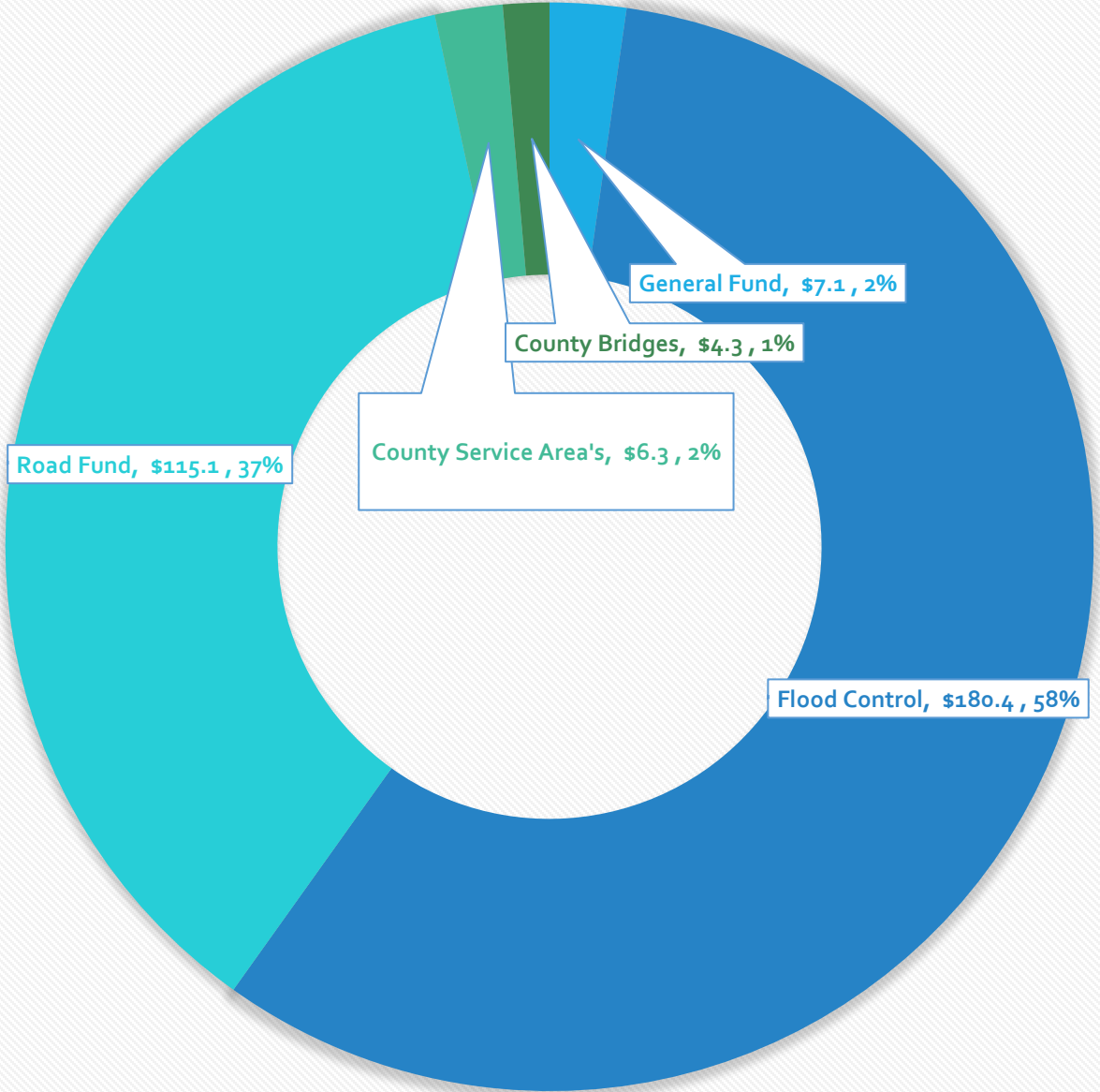
Public Works Agency	2021-22 Approved	2022-23 Request	Difference from FY 22	
			Amount	%
Appropriations	\$320,143,015	\$313,161,601	(\$6,981,414)	(2%)
Revenues	\$319,401,474	\$311,686,651	(\$7,714,823)	(2%)
Net	\$741,541	\$1,474,950	\$733,409	99%
FTE – Mgmt	70.23	70.23	0	-
FTE – Non Mgmt	283.71	283.71	0	-
Total FTE	353.94	353.94	0	-
Positions	367	367	0	-

Major Components of Net County Cost Change

Component	NCC Change from FY 22 (In Dollars)
Surveyor Program (Salary & Employee Benefits)	\$637,344
Crossing Guard Program (Discretionary Services & Supplies)	\$96,065
Total	\$733,409

2022/23 Appropriations by Major Program

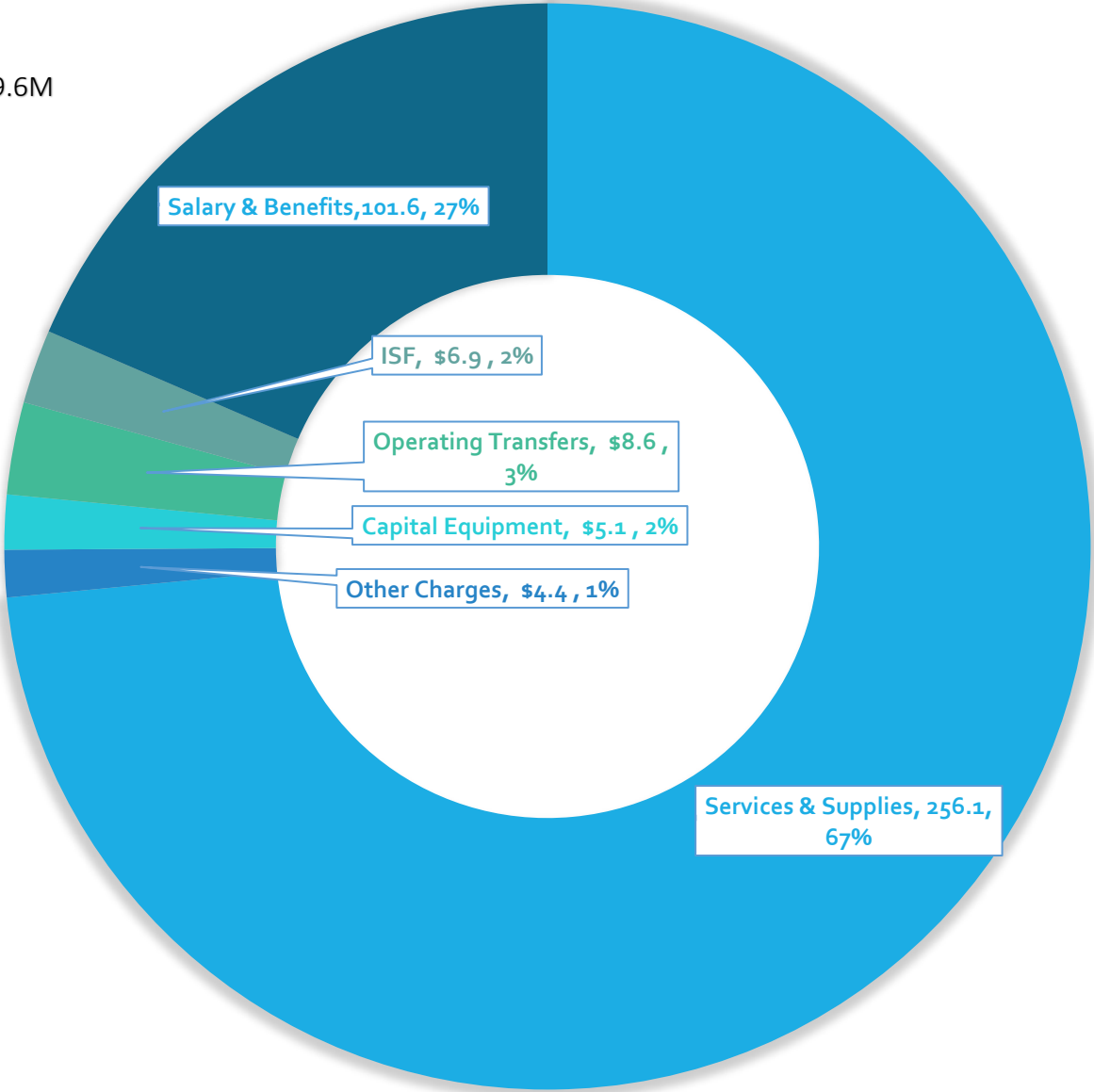
\$313.2M



2022/23 Appropriations by Major Object

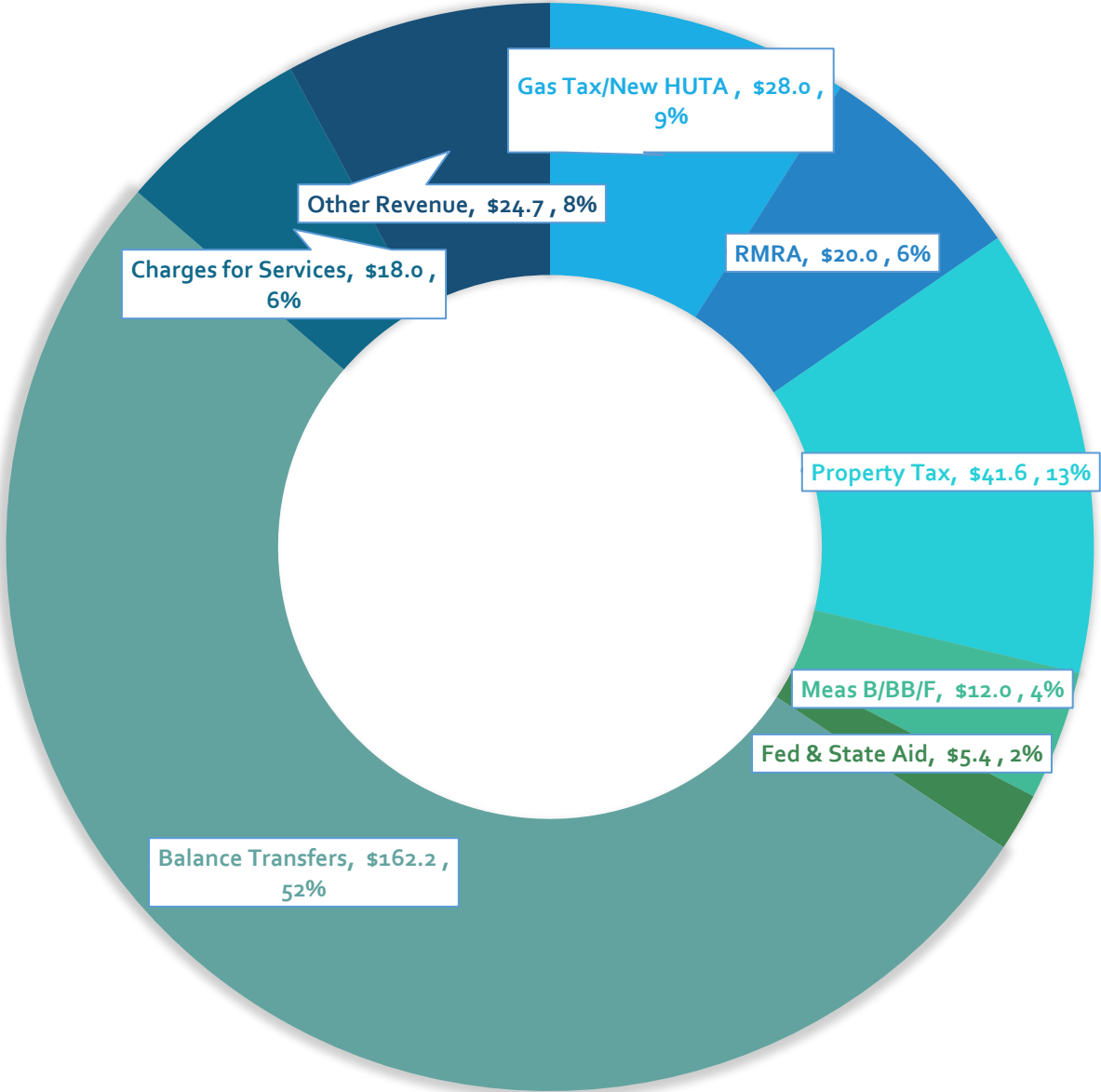
\$313.2M

Intra-Fund Transfers: -\$69.6M



2022/23 Revenues by Source

\$311.7M



Major Programs & Budget Request

Discretionary/ Mandated	Revenue Source	FY 2022-23 Request (\$M)	Net County Cost (\$M)
School Crossing Guard Program	None	\$0.5	\$0.5
County Surveyor	Fees and Partial Reimbursements	\$1.3	\$1.0
Total Net County Cost			\$1.5

Major Services & Revenue Sources

Mandated Services	Revenue Source	FY 2022-23 Request (\$M)	Net County Cost (\$M)
Building Inspection	Building Permit Fees	\$3.8	\$0
Flood Control	Property Tax; Fees; Benefit Assessments; including Reserves/AFB	\$180.3	\$0
Road Services & Transportation Planning	Gas Tax; New HUTA; Measure B, BB, & F; State/Caltrans/Federal Reimbursements and Grants; Mitigation Fees	\$115.1	\$0
Estuary Bridges	Measure B; Road Fund; State/Federal Reimbursements	\$4.3	\$0
Street Lighting	County Service Area Benefit Assessment	\$1.5	\$0
Other CSA's	County Service Area Benefit Assessment	\$4.8	\$0

Challenges

- **Flood Control Funding:** Funding Challenges in selected Flood Zones, such as Zones 2, 4, and 9.
- **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.



Public Works Agency
— Alameda County —

Thank you!