

# PUBLIC WORKS AGENCY EARLY BUDGET WORK SESSION FISCAL YEAR 2023-24

APRIL 11, 2023



Public Works Agency  
— Alameda County —

# 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.

# OVERVIEW

- Public Works Agency Vision and Mission Statements
- Vision 2026
- FY 2022-23 Accomplishments
- FY 2022-23 Project Delivery
- FY 2023-24 Initiatives
- FY 2023-24 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.



# ACCOMPLISHMENTS

# MAINTENANCE & OPERATIONS

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## Fiscal Year-to-Date

- Rehabilitated 26 miles of County Rural Roads
- Repaired over 536 linear feet of guardrail
- Filled over 925 potholes
- Sweeping Street services cleaned 6,741 curb miles

# FY 2022-23 COMMUNITY SERVICES



## Fiscal Year-to-Date

- Removed 38,000 cubic yards of debris from roadways in unincorporated Alameda County and Flood District Facilities
- Removed 39,017 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

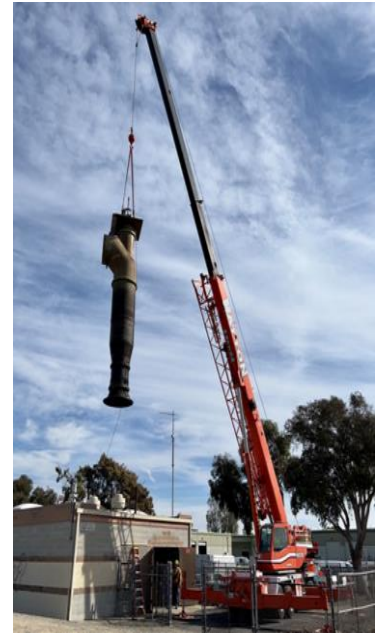
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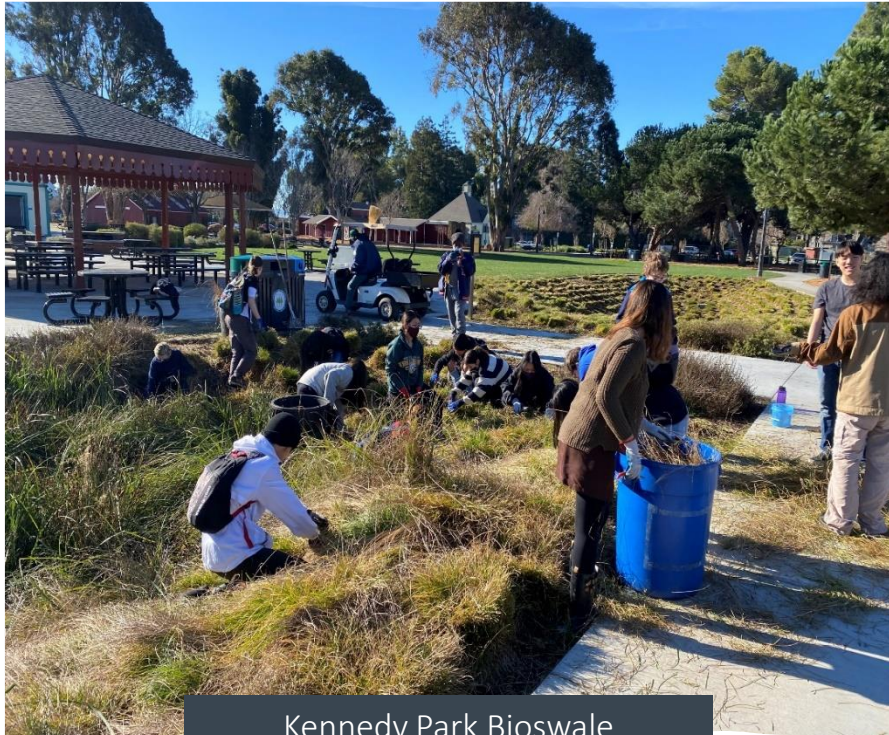
**Ettie Street Desilting**



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



**Pump Overhaul and Install at Sulfur Creek Pump Station**



Kennedy Park Bioswale  
2023



Martin Luther King Day Clean Up  
2023

# COMMUNITY OUTREACH, EDUCATION, AND INVOLVEMENT

# FY 2022-23 STORM RESPONSE

- Received and responded to 400+ calls for service
- Logged approximately 18,000+ labor hours
- Logged approximately 20,000+ equipment hours (includes rental equipment)
- Removed 11,500+ cubic yards of mud/debris from County Right-of-Ways
- Provided over 80,000 sandbags





PATTERSON PASS ROAD



# A STREET AT SAN LORENZO CREEK



# PALOMARES ROAD

Mar 22, 2023 at  
8148-9140  
Sun  
U



CONSTRUCTION  
IN PROGRESS

FOOTHILL ROAD



LAKE CHABOT ROAD

CONSTRUCTION  
IN PROGRESS







# BUILDING INSPECTION DEPARTMENT

## Permit Data:

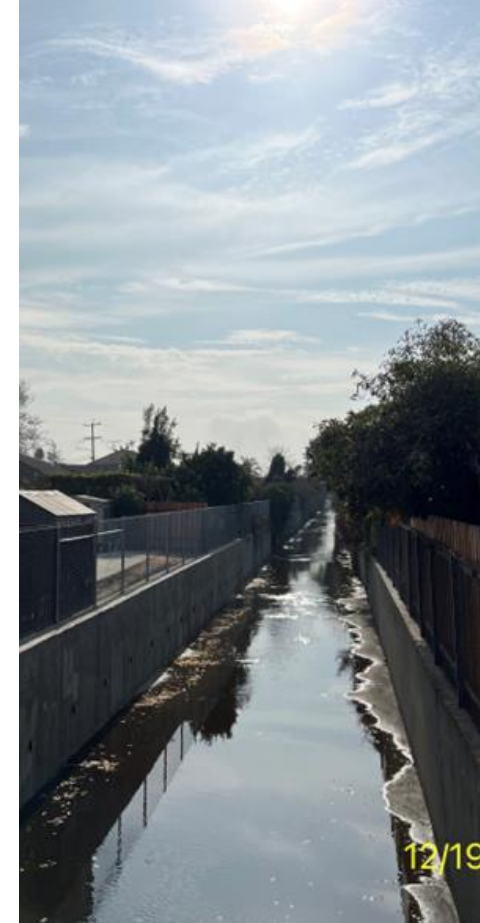
Issued over 7,700 permits

- Building - 2,319
  - Electrical - 2,397
  - Plumbing - 1,221
  - Mechanical - 1,182
  - Re-roofing - 615
- 
- All permits were issued through the Online portal
  - Online permits issued on the same day – 1,694 (60% increase)
  - Residential solar permits - 953 (15% increase)
  - Performed over 20,183 Inspections
  - Performed over 961 plan reviews

# FY 2022-23 CAPITAL PROJECT DELIVERY

- Completed 13 Transportation Projects Valued over \$34M
- Completed 5 Flood Control Projects Valued over \$15M





## ESTUDILLO CANAL





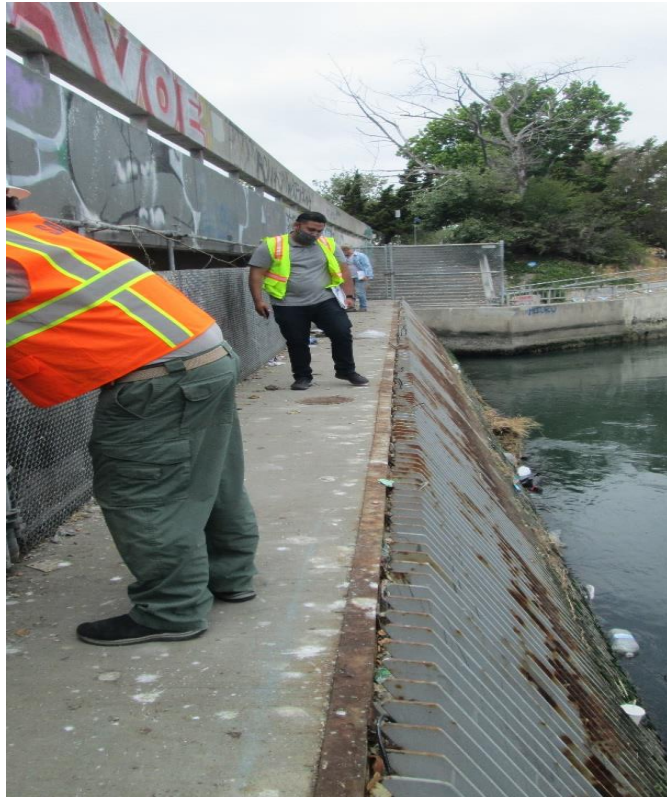
## SAN LORENZO CREEK



# LAKE MERRITT PUMP STATION TRASH RACK REHABILITATION, OAKLAND



After



Before



During



# FOOTHILL BOULEVARD PAVEMENT REHABILITATION PROJECT



# ROYAL AVENUE SIDEWALK IMPROVEMENT PROJECT



# REDWOOD ROAD SIDEWALK IMPROVEMENT PROJECT





# PAVEMENT REHABILITATION

23.2 miles

Roadway Resurfacing

Overlay

Slurry Seal

Asphalt Rubber Street Sealing



# FY 2023-24 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 2023-24 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

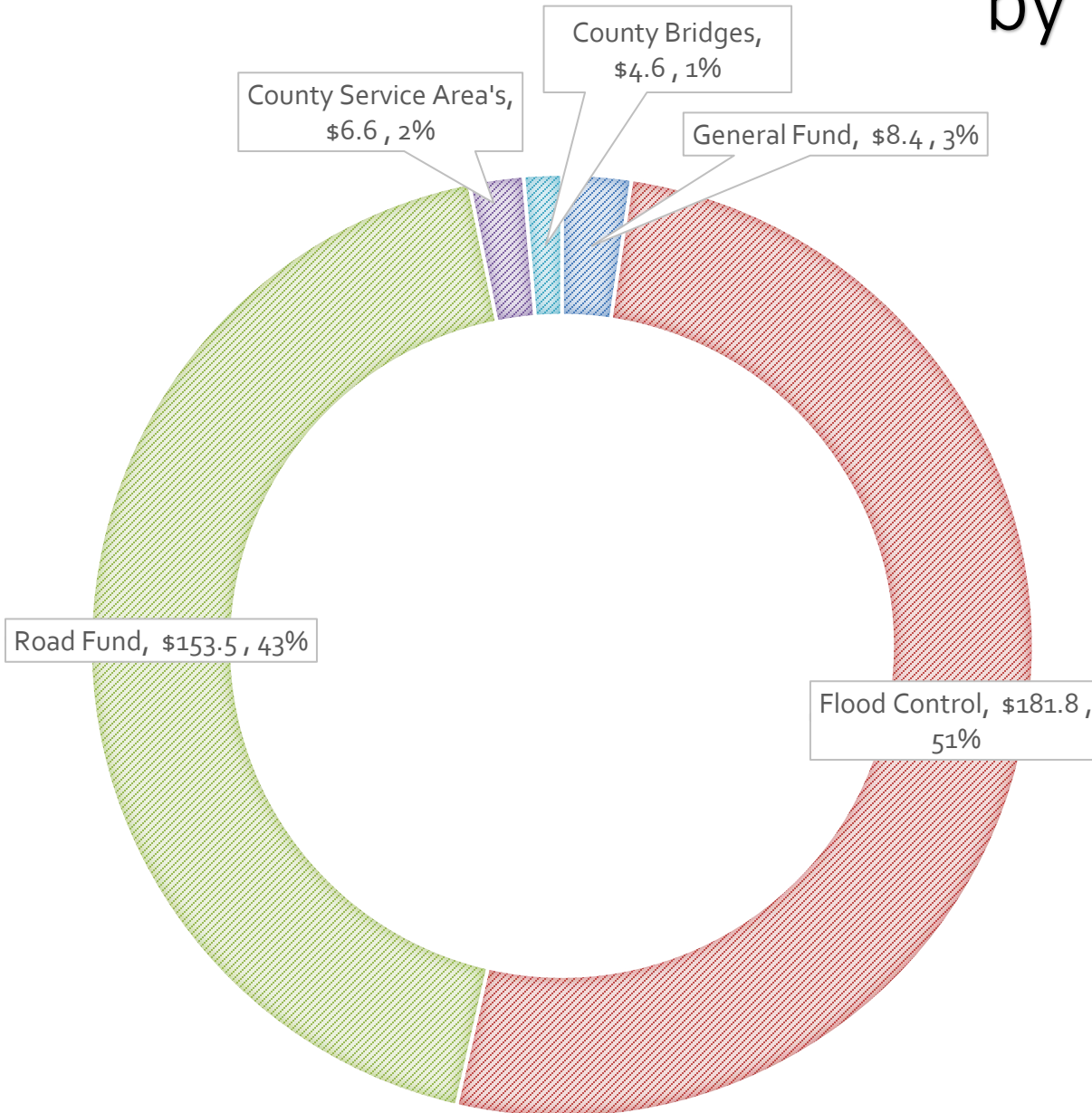
# Financial Summary

Public Works Agency	2022-23 Approved	2023-24 Request	Difference from FY 23	
			Amount	%
Appropriations	\$313,161,601	\$354,903,185	\$41,741,584	13%
Revenues	\$311,686,651	\$353,411,197	\$41,724,546	13%
Net	\$1,474,950	\$1,491,988	\$17,038	1%
FTE – Mgmt	71.23	71.23	0	-
FTE – Non Mgmt	282.71	282.71	0	-
Total FTE	353.94	353.94	0	-
Positions	367	367	0	-

# Major Components of Net County Cost Change

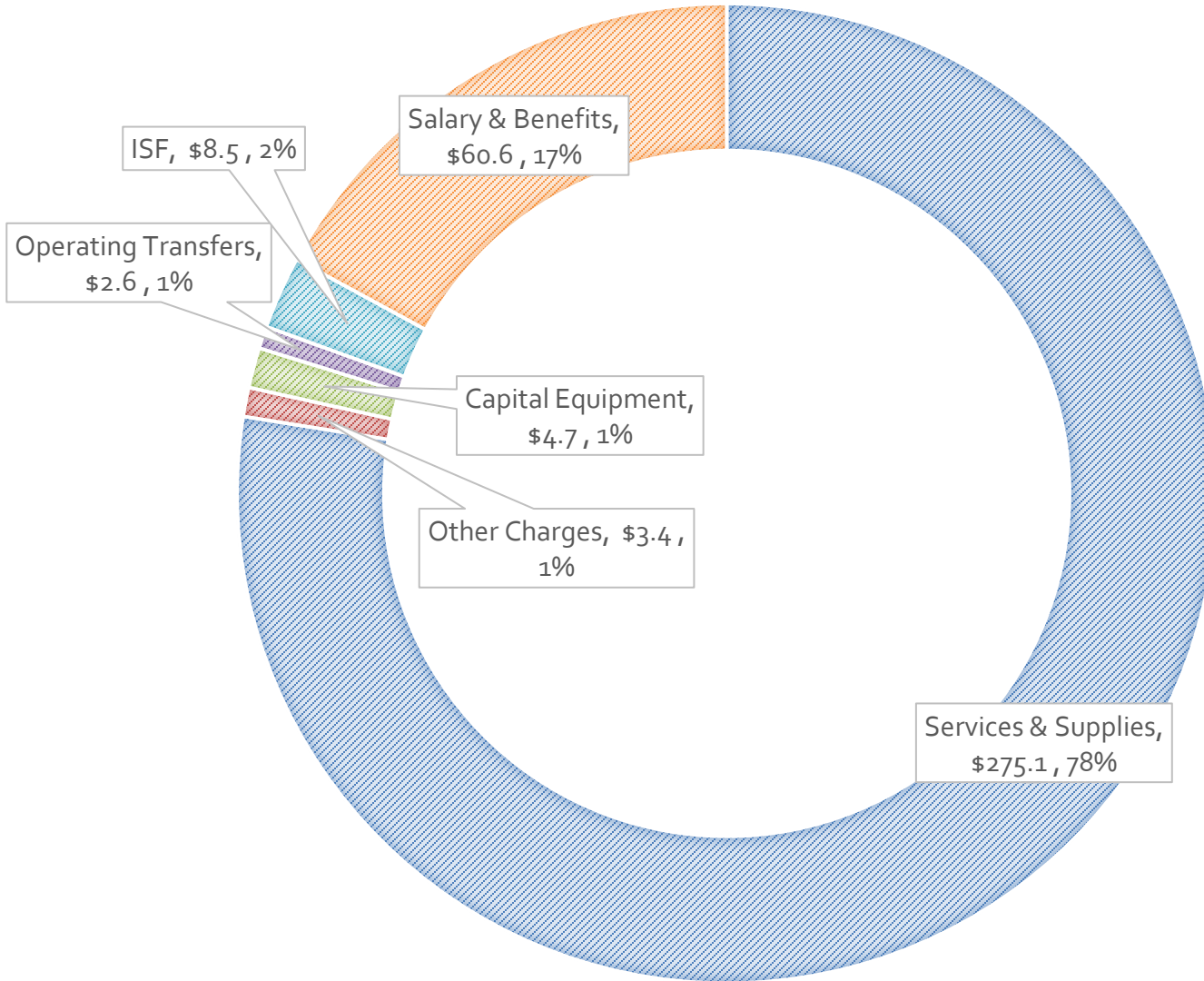
Component	NCC Change from FY 23 (In Dollars)
Surveyor Program (Salary & Employee Benefits)	\$0
Crossing Guard Program (Discretionary Services & Supplies)	\$17,038
Total	\$17,038

# 2023/2024 Appropriations by Major Program \$354.9M



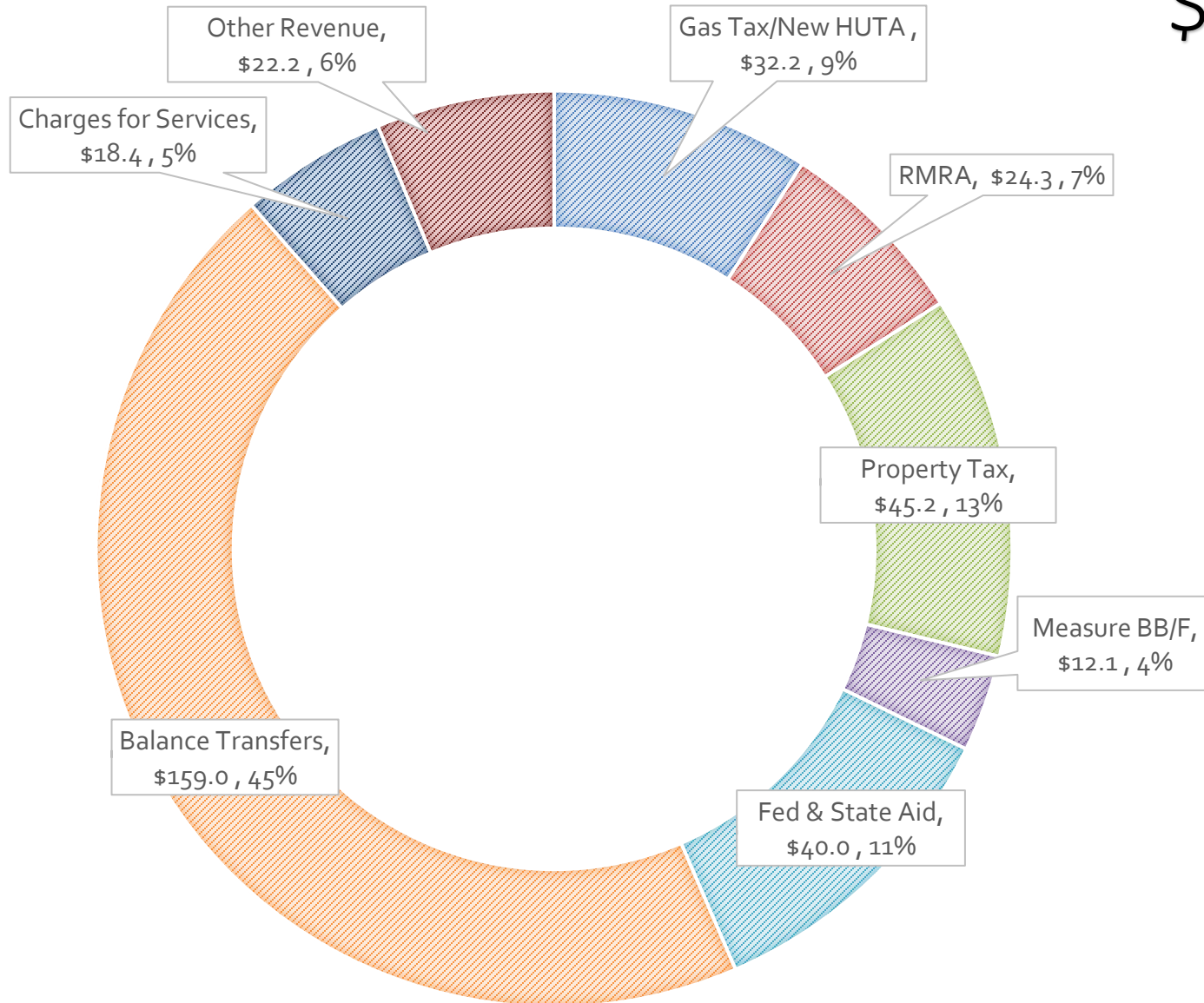
# 2023/2024 Appropriations by Major Object \$354.9M

Intra-Fund Transfers:-\$71M



# 2023/2024 Revenues by Source

## \$353.4M





# Major Programs & Budget Request

Discretionary/Mandated	Revenue Source	FY 2023-24 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 2023-24 Request (\$M)	Net County Cost (\$M)
Building Inspection	Building Permit Fees	\$5.0	\$0
Flood Control	Property Tax; Fees; Benefit Assessments; including Reserves/AFB	\$181.8	\$0
Road Services & Transportation Planning	Gas Tax; New HUTA; Measure B, BB, & F; State/Caltrans/Federal Reimbursements and Grants; Mitigation Fees	\$153.6	\$0
Estuary Bridges	Measure B; Road Fund; State/Federal Reimbursements	\$4.6	\$0
Street Lighting	County Service Area Benefit Assessment	\$1.6	\$0
Other CSA's	County Service Area Benefit Assessment	\$5.0	\$0

# CHALLENGES

- Staffing and Recruitment: Accelerating staff turnover and challenging recruitment environment have created a critical staffing shortages
- 2023 Winter Storms: Resource constrains due to emergency response for the 2023 winter storms while seeking Federal/State reimbursements.
- 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.



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Thank you!