



# BUDGET PRESENTATION

## Fiscal Year 2024 – 2025

Early Budget Work Session  
April 09, 2024



Public Works Agency  
— Alameda County —

# OVERVIEW

- Public Works Agency Vision and Mission Statements
- Vision 2026
- FY 2023-24 Accomplishments
- FY 2023-24 Project Delivery
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- FY 2024-25 Financial Summary
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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

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## MAINTENANCE & OPERATIONS

### Fiscal Year-to-Date

- Rehabilitated 17.2 miles of County Rural Roads
- Repaired over 606 linear feet of guardrail
- Filled over 3,000 potholes
- Sweeping Street services cleaned 6,741 curb miles



## FY 2023 – 24 COMMUNITY SERVICES

### Fiscal Year-to-Date

- Removed 7,700 cubic yards of debris from roadways in Unincorporated Alameda County and Flood Districts Facilities
- Removed 33,025 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.

# of Streetlights – 8,242

# of Traffic Signals - 96



# PUMP STATION MAINTENANCE AND REPAIRS

Pump Stations - 25

Total Pumps - 90

- Electrically Driven – 60
- Engine Driven - 30



**Davis Street Pump Station  
Desilting**



**Ettie Street Pump Station  
Engine Tune-up**



**Sump Pump Repair  
at Industrial Pump  
Station**



Removed 6 Cubic Yards of Trash

Don Castro Cleanup: April 2023



Removed 1.50 Cubic Yards of Trash

Carlos Bee Cleanup –  
February 2023

COMMUNITY OUTREACH,  
EDUCATION AND INVOLVEMENT

# BUILDING INSPECTION DEPARTMENT



## Permit Data:

Issued over 8,500 permits

- Building - 2,610
  - Electrical - 2,831
  - Plumbing - 1,168
  - Mechanical - 1,204
  - Re-roofing - 741
- 
- All permits were issued through the Online portal
  - Online permits issued on the same day – 2,052 (17% increase)
  - Residential solar permits – 1,180 (46% increase)
  - Performed over 18,428 Inspections (20% increase)
  - Performed over 783 plan reviews (19% decrease)



## FY 2023-24 CAPITAL PROJECT DELIVERY

Completed 8 Flood Control projects valued about \$23M  
Completed 23 Transportation projects valued over \$30M



Estudillo Canal Storm Damage - Channel Wall  
Reconstruction and Temporary Bracing  
Downstream of Manor Blvd., San Leandro





San Lorenzo Creek Storm Damage -  
Temporary Embankment Stabilization  
Behind Wingate Way, Hayward





Ohlone Creek (Zone 5 Line D) Restoration  
Downstream of Cherry Street, Newark





Laguna Creek Capacity Improvements  
Starboard Drive to I-880 Freeway, Fremont





Mission Creek Capacity Improvements at Lemos Lane  
Crossing, Fremont





# STANLEY BLVD STORM DAMAGE REPAIR (TRANSPORTATION PROJECT)



# MINES ROAD MM 16.18 STORM DAMAGE REPAIR (TRANSPORTATION PROJECT)



# ANITA AVENUE SIDEWALK PROJECT (TRANSPORTATION PROJECT)



# TRAFFIC CALMING PROGRAM (TRANSPORTATION PROJECT)

Installed **11** Speed Humps in 6 Locations



# PAVEMENT REHABILITATION (TRANSPORTATION PROJECT)

19.6 miles

Roadway Resurfacing

Overlay

Slurry Seal

Asphalt Rubber Street Sealing



Before



After

Harmony Court Median Landscape Improvements  
Eden Township  
(Transportation Project)



# FY 2024-25 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 2024-25 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

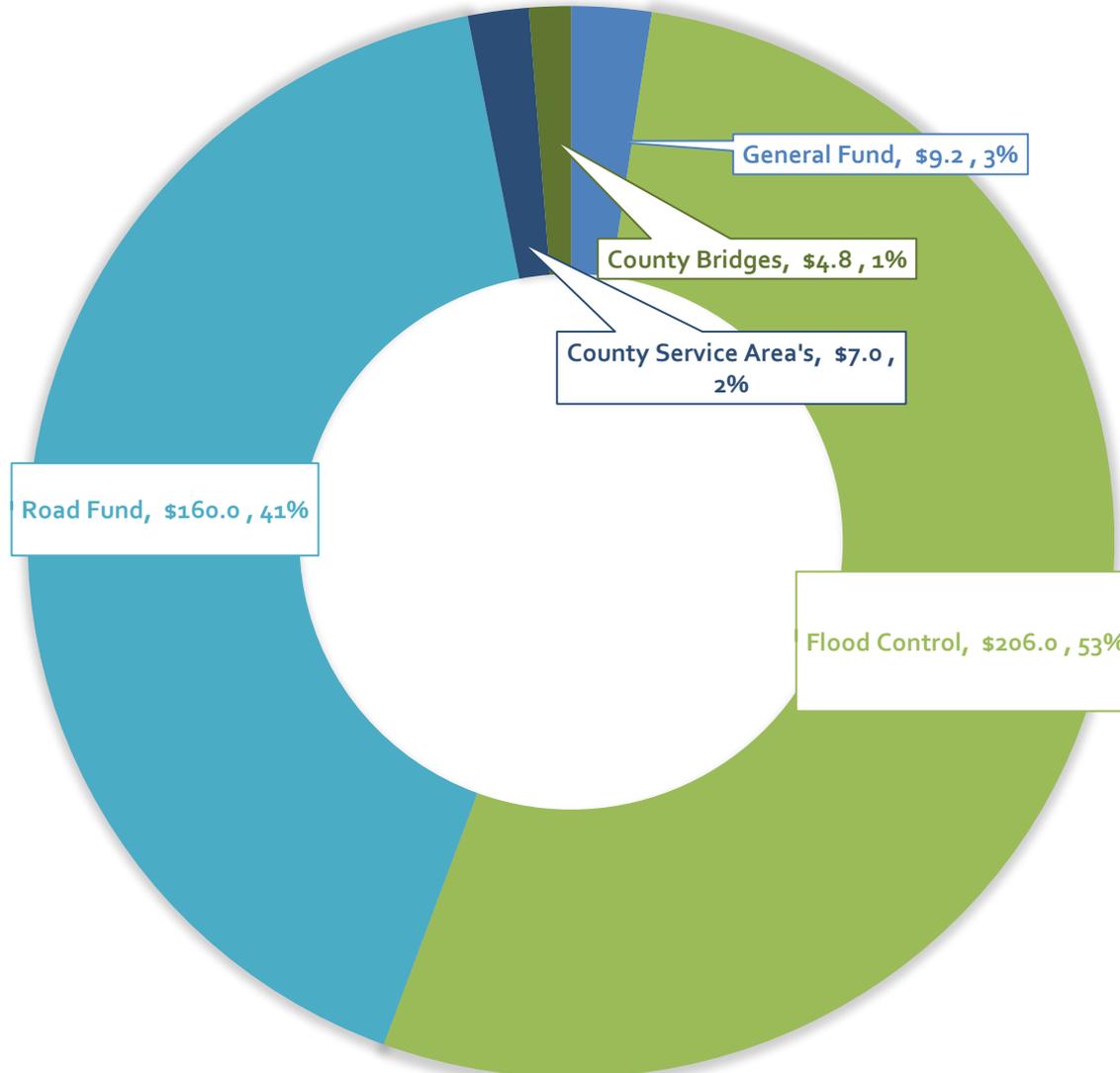
# Financial Summary

Public Works Agency	2023-24 Approved Budget	2024-25 Preliminary MOE Budget	Difference from FY 24	
			Amount	%
Appropriations	\$ 354,903,185	\$ 387,191,281	\$ 32,288,096	9%
Revenues <small>(including estimated Available Balance Transfer)</small>	\$ 353,411,197	\$ 385,644,255	\$ 32,233,058	9%
Net	\$ 1,491,988	\$ 1,547,026	\$ 55,038	4%
FTE – Mgmt	71.23	72.23	1.00	-
FTE – Non Mgmt	282.71	281.71	(1.00)	-
Total FTE	353.94	353.94	0	-
Positions	367	367	0	-

## Major Components of General Fund (NCC) Change Only

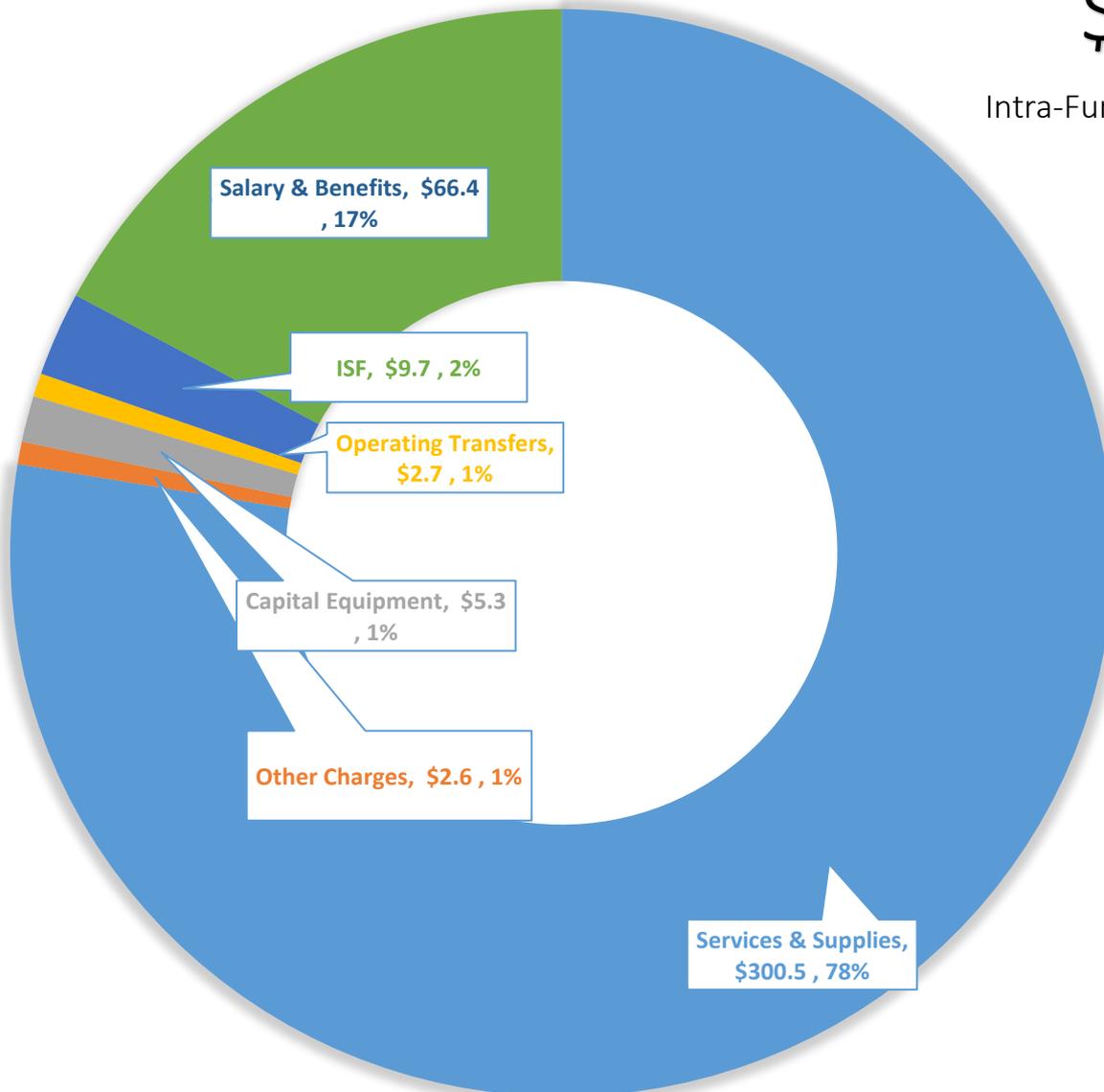
Service/Program	FY 2023-24 Approved NCC	FY 2024-25 MOE NCC	NCC Change from FY 24	NCC Change (%)
Surveyor Program	\$ 974,950	\$ 1,012,950	\$ 38,000	4%
Crossing Guard Program	\$ 517,038	\$ 534,076	\$ 17,038	3%
Total	\$ 1,491,988	\$ 1,547,026	\$ 55,038	4%

# 2024/2025 Appropriations by Major Program \$387.2M



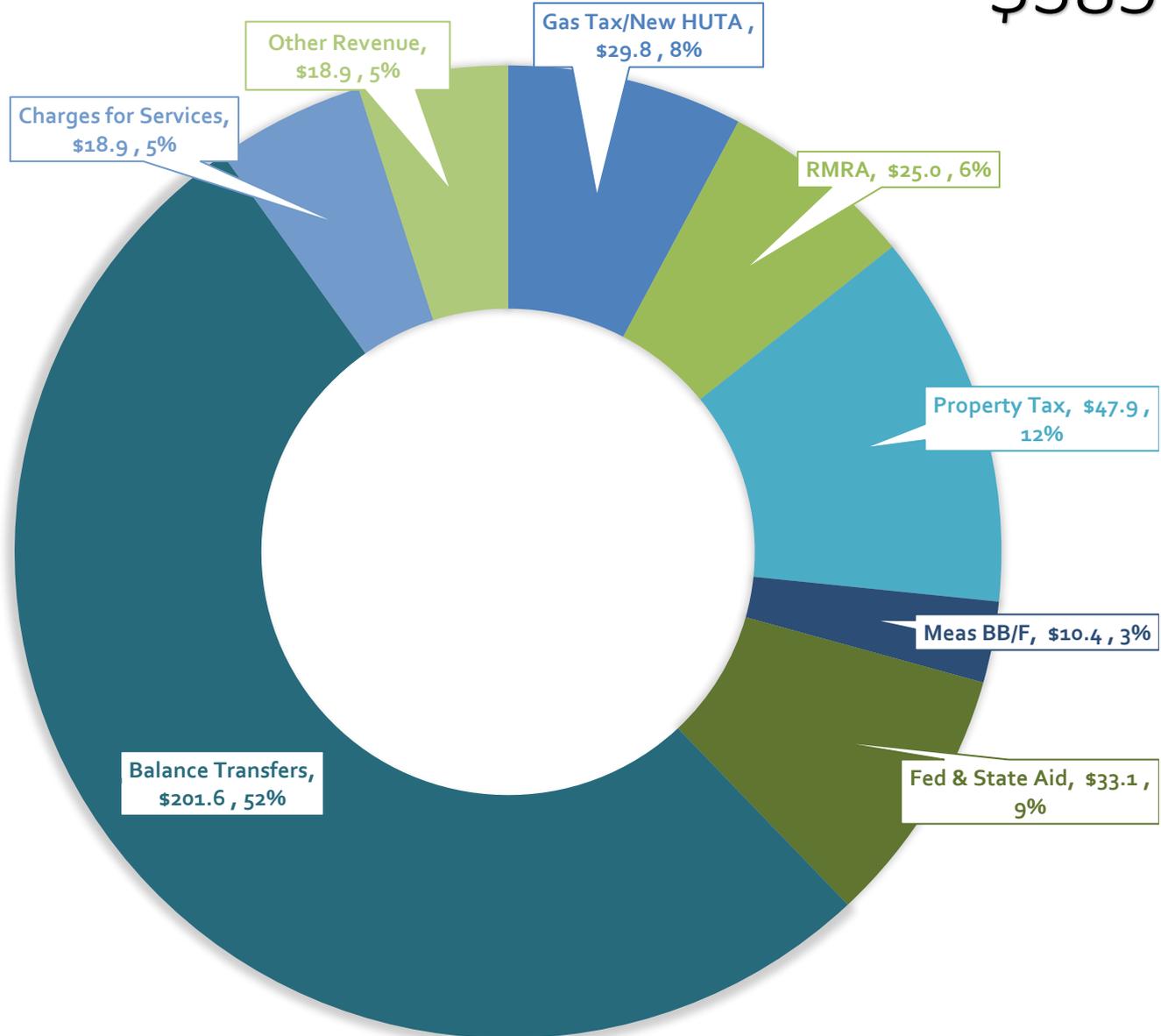
# 2024/2025 Appropriations by Major Object \$387.2M

Intra-Fund Transfers:-\$78.1M



# 2024/2025 Revenues by Source

## \$385.6M



# Major Services & Revenue Sources

Services	Revenue Source	FY 2024-25 Revenue (\$M)	FY 2024-25 Estimated Available Fund Balance (\$M)	Total (\$M)
Building Inspection	Building Permit Fees	\$ 5.6	\$ 0	\$ 5.6
Flood Control	Property Tax; Fees; Benefit Assessments; including Reserves/AFB	\$70.6	\$135.4	\$206
Road Services & Transportation Planning	Gas Tax; New HUTA; Measure B, BB, & F; State/Caltrans/Federal Reimbursements and Grants; Mitigation Fees	\$ 98.2	\$ 61.8	\$ 160
Estuary Bridges	Road Fund; State/Federal Reimbursements	\$ 4.8	\$ 0	\$ 4.8
Street Lighting	County Service Area Benefit Assessment	\$ 1	\$ 0.6	\$ 1.6
Admin Services	Miscellaneous Sources	\$2.1	\$ 0	\$ 2.1
Other CSA's	County Service Area Benefit Assessment	\$1.7	\$ 3.8	\$ 5.5
Total		\$184	\$201.6	\$385.6

# CHALLENGES

- Staffing and Recruitment: Accelerating staff turnover and challenging recruitment environment continue to create critical staffing shortages
- Winter Storms: Continued infrastructure failures resulting from persistent storms disrupt normal operations and strain funding capacities.
- 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.
- Pending Factor: Funding challenges in selected CSAs such as Castlewood. Proposed solutions currently being explored, and will be presented at future board meeting.



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Thank you!