



Public Works Agency
— Alameda County —



BUDGET PRESENTATION

FISCAL YEAR 2025 – 2026

APRIL 15, 2025

OVERVIEW

- Public Works Agency Vision and Mission Statements
- Vision 2036
- Mandated & Discretionary Services
- Organizational Chart by Department
- Accomplishments
- FY 2024-25 Capital Project Delivery
- FY 2025-26 Initiatives
- FY 2025-26 Financial Summary
- FY2025-26 Appropriations by Program
- FY 2025-26 Appropriations by Major Object
- FY 2025-26 Revenues by Source
- FY 2025-26 MOE Key Investments
- Major Services and Revenue Sources
- 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.

MANDATED & DISCRETIONARY SERVICES

MANDATED SERVICES

Mandated services include building inspection, processing of land development and subdivision requests, County Surveyor functions, flood control, control of storm water pollution, road services, street lighting, and transportation planning.

DISCRETIONARY SERVICES

Discretionary services and programs include the School Crossing Guard Program and the annual radar speed survey.

VISION 2036 ALIGNMENT PRIMARY 10X GOAL – ACCESSIBLE & INTEGRATED INFRASTRUCTURE



County Shared Vision: Thriving & Resilient Population

Strategic Focus Area: Accessibility & Mobility

Goal: Provide accessible & integrated 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

- Rehabilitated 9.86 miles of County Roads
- Repaired over 605 linear feet of guardrail
- Filled over 213 potholes
- Sweeping Street services cleaned 8,883 curb miles



COMMUNITY SERVICES

- Removed 5,786 cubic yards of debris from county roadways and flood district facilities
- Removed 37,497 square feet of graffiti

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.

Facility Upgrades:

Keep existing equipment current with the latest standards and technology.

Critical Response:

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

of Streetlights – 8,242

of Traffic Signals - 96



PUMP STATION MAINTENANCE AND REPAIRS

Pump Stations - 25
w/ total of 90 pump units



Frog Park Pump Replaced



H Station Generator
Replacement



REXA Electraulic
Actuator Installation



Castro Valley Creek Clean up – 04/27/24



San Lorenzo Creek Shoreline Clean up 9/28/24



Alameda Creek Clean up – 7/24/24

COMMUNITY OUTREACH
EDUCATION AND INVOLVEMENT

BUILDING INSPECTION DEPARTMENT



Permit Data:

Issued over 8,748 permits

- Building - 2,247
- Electrical - 2,839
- Plumbing - 1,504
- Mechanical - 1,335
- Re-roofing - 823

- **All permits were issued through the Online portal**
- Online permits issued on the same day – 1,352
- Residential solar permits – 552
- Performed over 16,287 Inspections
- Performed over 576 plan reviews



FY 2024-25 CAPITAL PROJECT DELIVERY

Completed 24 Flood Control projects valued about \$21M

Completed 17 Transportation projects valued over \$30M



Before



After

Plummer Creek Bank Restoration downstream of
Sycamore Street, Newark





Before



After

Line G Bank Restoration downstream of Carol Avenue, Fremont





San Leandro Creek Tree Management in the
Vicinity of Cary Drive, San Leandro





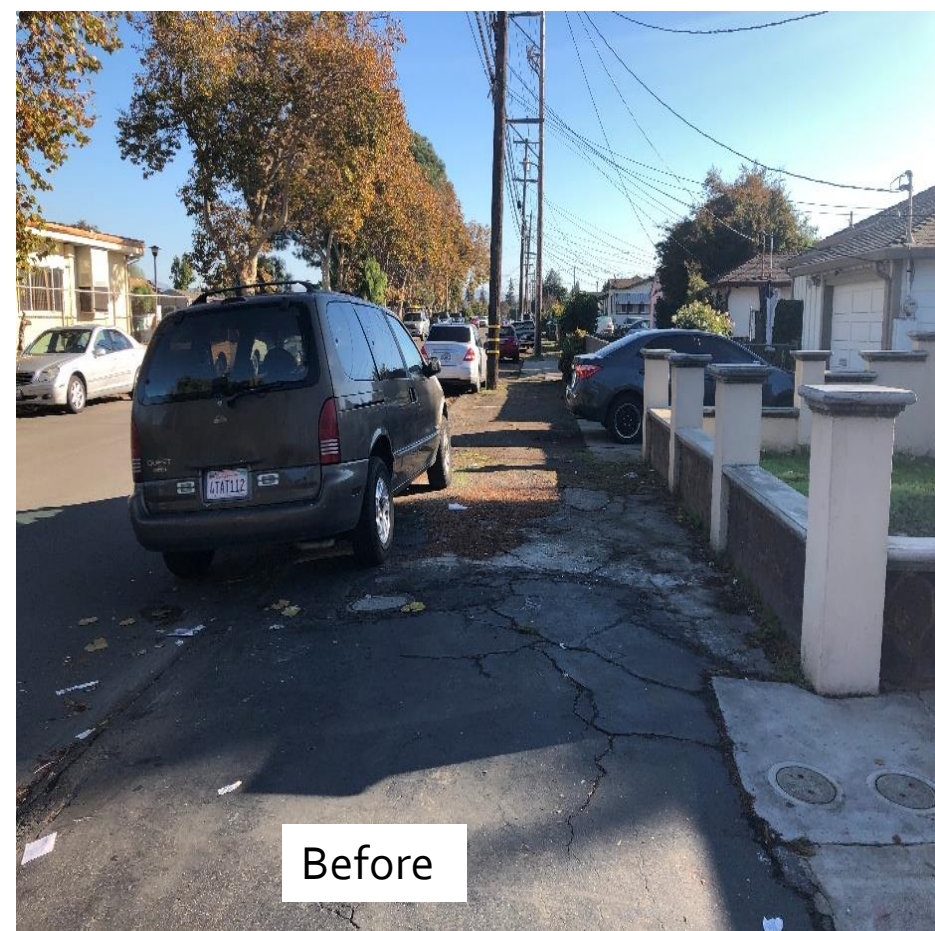
Ohlone Creek Restoration Downstream of Cherry Street, Newark



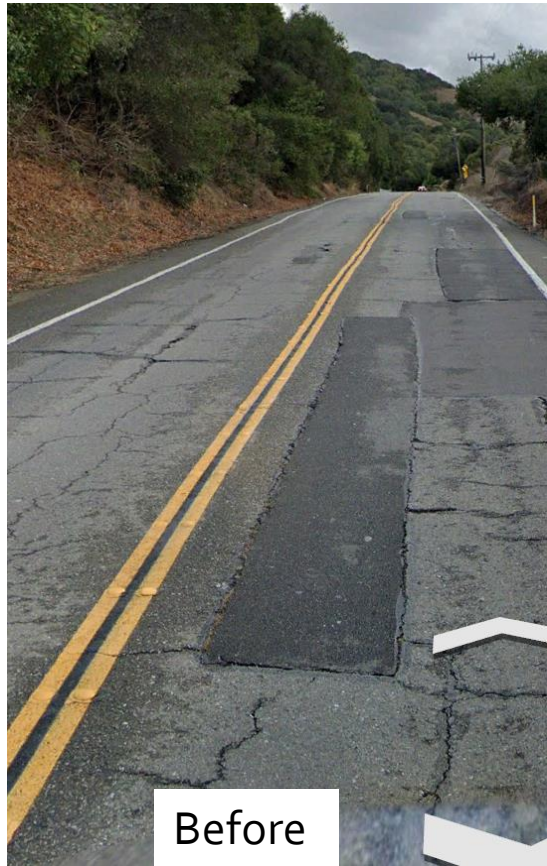


After

Tesla Road MM 9.5 Livermore



W SUNSET BOULEVARD SIDEWALK IMPROVEMENTS



CROW CANYON ROAD PAVEMENT REHABILITATION



PAVEMENT REHABILITATION

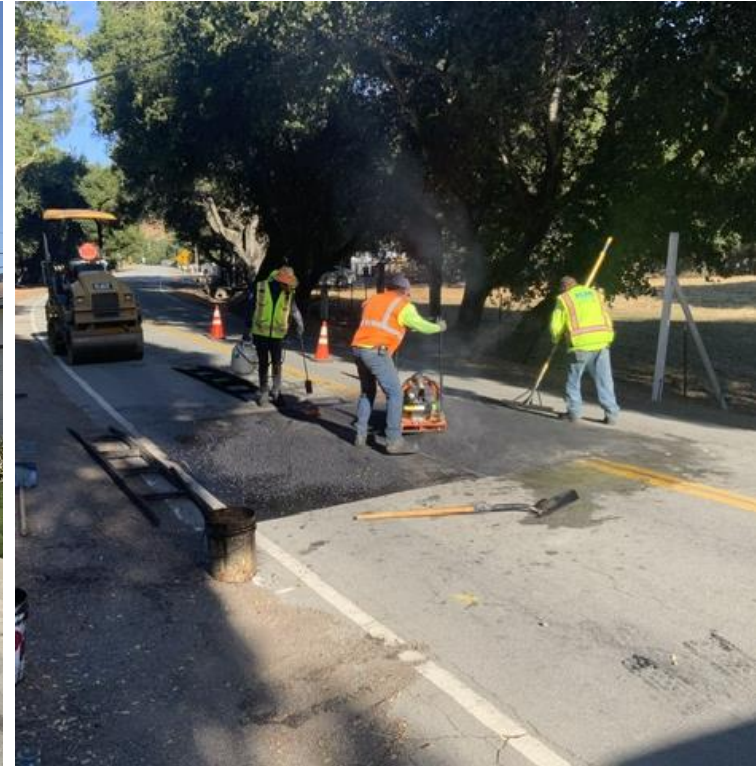
17.9 miles

Roadway Resurfacing

Overlay

Slurry Seal

Asphalt Rubber Street Sealing



NEIGHBORHOOD TRAFFIC CALMING PROGRAM



FY 2025-26 INITIATIVES

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

- **Shared Vision 2036:** Thriving & Resilient Population, Safe & Livable Communities, and Prosperous & Vibrant Economy.
- **10X Goals:** Accessible & Integrated 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 2036:** Safe & Livable Communities, Healthy Environment, and Prosperous & Vibrant Economy.
- **10X Goals:** Accessible & Integrated 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 2036:** Safe & Livable Communities, and Healthy Environment
- **10x Goals:** Accessible & Integrated Infrastructure, Crime Free County, and Healthcare for All

FY 2025-26 INITIATIVES

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

- **Shared Vision 2036:** Safe & Livable Communities and Healthy Environment
- **10x Goals:** Accessible & Integrated Infrastructure and Prosperous & Vibrant Economy

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

- **Shared Vision 2036:** Healthy Environment, Prosperous & Vibrant Economy, and Safe & Livable Communities
- **10x Goals:** Accessible & Integrated Infrastructure

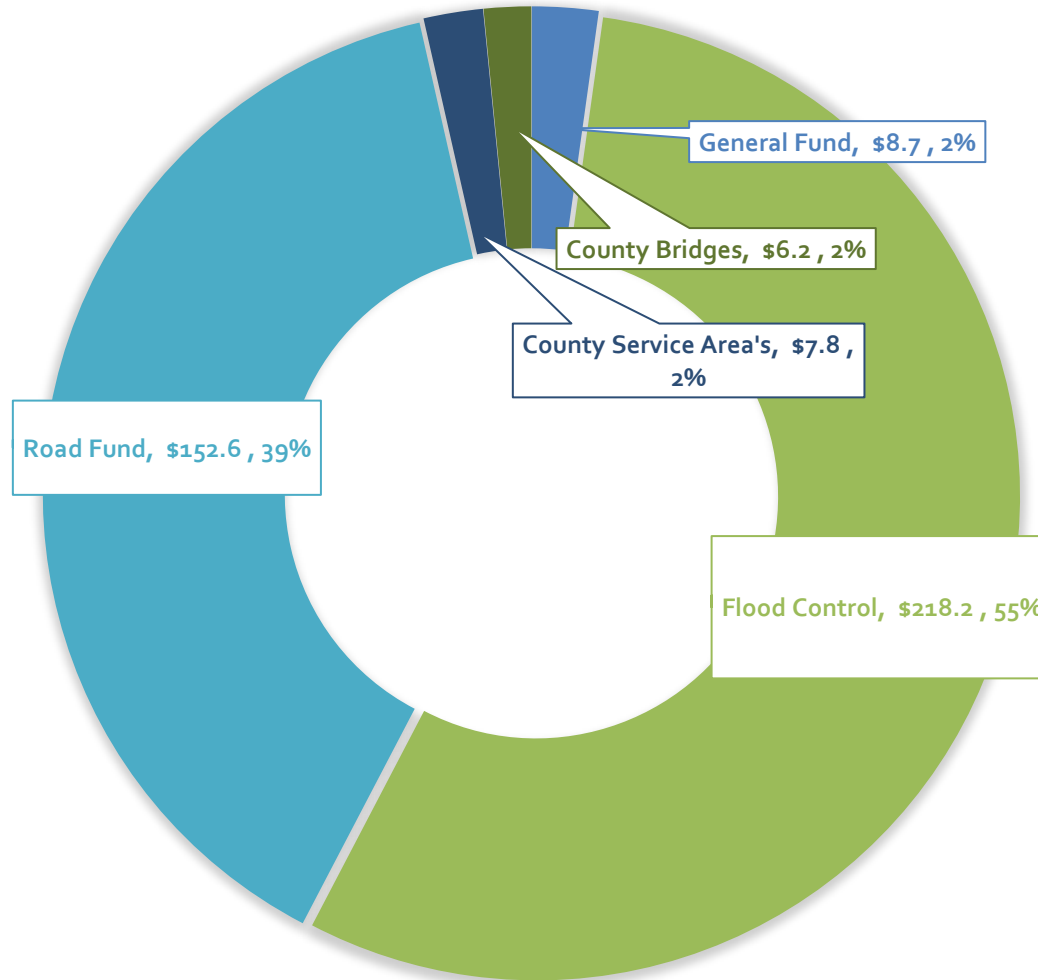
Financial Summary

Public Works Agency	2024-25 Approved	2025-26 Preliminary MOE Budget	Difference from FY 25 Amount %	
Appropriations	\$ 387,607,566	\$ 393,542,345	\$ 5,934,779	1.5%
Revenues	\$ 386,060,540	\$ 391,937,870	\$ 5,877,330	1.5%
Net	\$ 1,547,026	\$ 1,604,475	\$ 57,449	4%
FTE – Mgmt	72.23	72.23	0	-
FTE – Non Mgmt	281.71	281.71	0	-
Total FTE	353.94	353.94	0	-
Positions	367	367	0	-

Major Components of General Fund (NCC) Change Only

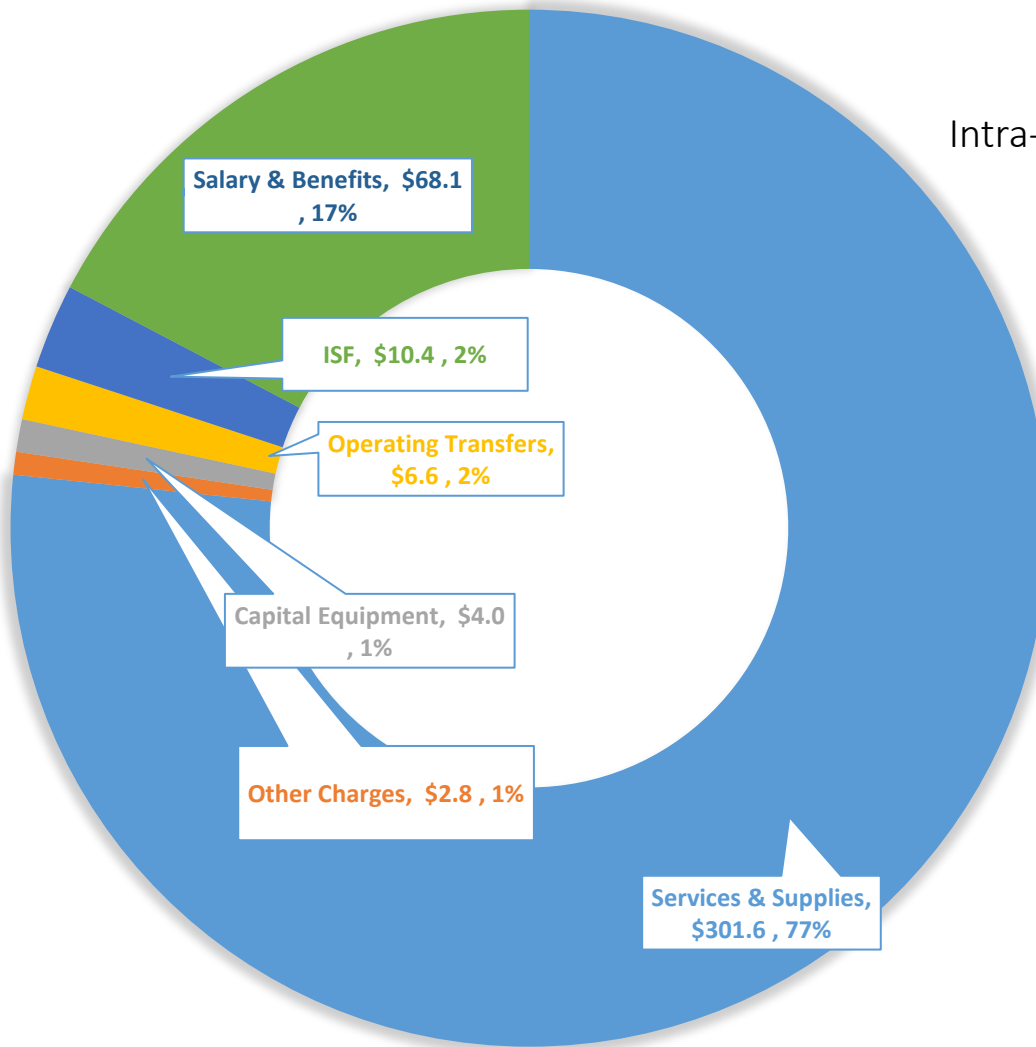
Service/Program	FY 2024-25 Approved NCC	FY 2025-26 Preliminary MOE NCC	NCC Change from FY 25	NCC Change (%)
Surveyor Program	\$ 1,012,950	\$ 1,067,850	\$ 2,549	.5%
Crossing Guard Program	\$ 534,076	\$ 536,625	\$ 54,900	5%
Total	\$ 1,547,026	\$ 1,604,475	\$ 57,449	4%

2025/2026 Appropriations by Major Program \$393.5M



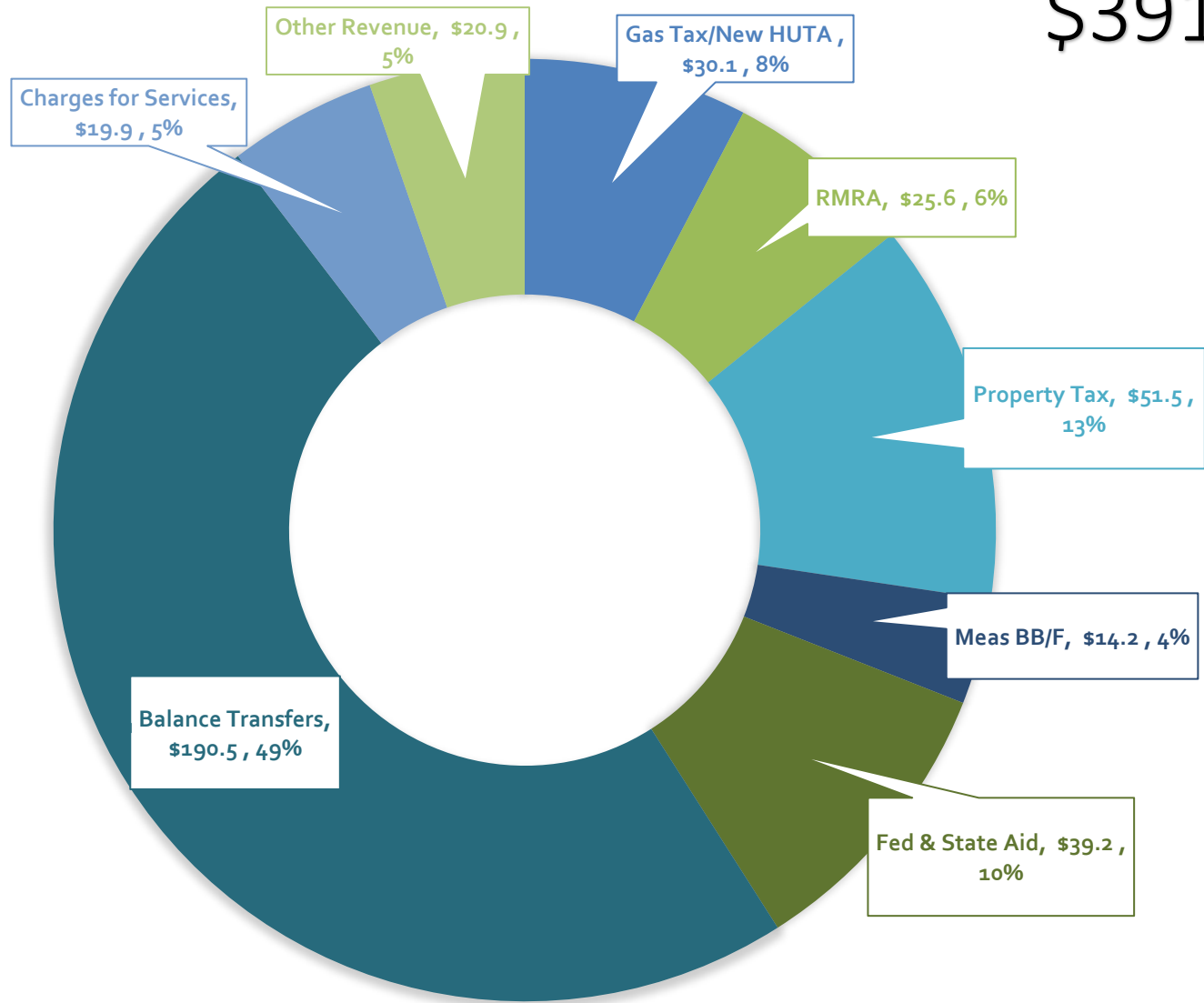
2025/2026 Appropriations by Major Object \$393.5M

Intra-Fund Transfer : -\$80.6M



2025/2026 Revenues by Source

\$391.9M



Note:
RMRA – Road Maintenance and Rehabilitation Account
HUTA – Highway Users Tax Account

FY2025-26 MOE Key Investments

Capital Improvement Projects	FY25-26 MOE (\$M)
Flood Control Restoration Projects	\$ 23.3
Major Flood Control Maintenance Projects	\$ 14.4
Watershed/Special Studies	\$ 4.0
Flood Control Capacity Improvement Projects	\$ 29.0
Pavement Management Program	\$ 10.0
Haviland Avenue Sidewalk Project from Blossom Way to Medford Ave	\$ 3.0
Heyer Avenue Improvements from Redwood Road to Center Street (BPMP)	\$ 8.0
Proctor Road Sidewalk Project from Redwood Road to Camino Alta Mira	\$ 5.0
Proctor Road Sidewalk Project from Redwood Road to Walnut Road (BPMP & SR2S)	\$ 6.0
Second Street Sidewalk Project from Windfeldt Road to Hayward City Limit (BPMP & SR2S)	\$ 4.4
W Sunset Blvd Roadway Improvements from Hesperian Blvd to Royal Avenue (BPMP)	\$ 2.7
Grove Way Improvements from Oak Street (HCL) to Tanglewood Drive	\$ 3.3
Meekland Avenue Phase 2 - Blossom Way to East Lewelling Boulevard (BPMP)	\$ 12.0
Mission Boulevard Corridor Improvement Project - Phase III (I-238 to Hayward City Limit)	\$ 11.0

Major Services & Revenue Sources

Services	Revenue Source	FY 2025-26 Revenue (\$M)	FY 2025-26 Estimated Available Fund Balance (\$M)	Total (\$M)
Building Inspection	Building Permit Fees	\$ 5	\$ 0	\$ 5
Flood Control	Property Tax; Fees; Benefit Assessments; including Reserves	\$ 84.1	\$ 134.1	\$ 218.2
Road Services & Transportation Planning	Gas Tax; New HUTA; Measure BB, & F; State/Caltrans/Federal Reimbursements and Grants; Mitigation Fees	\$ 100.6	\$ 52	\$ 152.6
Estuary Bridges	Road Fund; State/Federal Reimbursements	\$ 6.1	\$ 0.1	\$ 6.2
Street Lighting	County Service Area Benefit Assessment	\$ 1.4	\$ 0.4	\$ 1.8
Admin Services	Miscellaneous Sources	\$ 2.1	\$ 0	\$ 2.1
Other CSA's	County Service Area Benefit Assessment	\$ 2.1	\$ 3.9	\$ 6
Total		\$ 201.4	\$ 190.5	\$ 391.9

CHALLENGES



Funding Challenges:

Currently pursuing assessment increases for Flood Zones 2,4 and 9 and a supplemental service charge to cover debt service associated with the \$1.4M loan for Castlewood CSA.



Emergency Response:

Continued infrastructure failures resulting from persistent storms disrupt normal operations and strain funding capacities.



Regulatory Challenges:

Environmental permitting processes are increasingly becoming cumbersome and time consuming, causing delays in project delivery.



Unfunded mandates: The State is continuing to require local governments to take on more responsibility without providing corresponding funding.



Staffing and Recruitment:

Accelerating staff turnover and challenging recruitment environment continue to create critical staffing shortages



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Thank you!