



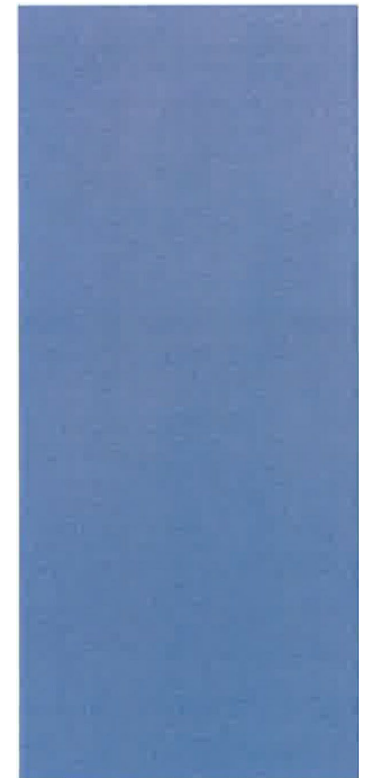
Public Works Agency
Alameda County



PRELIMINARY MOE
BUDGET PRESENTATION
FISCAL YEAR 2026 – 2027
APRIL 14, 2026

OVERVIEW

- Public Works Agency Vision and Mission Statements
- Vision 2036
- Mandated & Discretionary Services
- Organizational Chart by Department
- Accomplishments
- FY 2025-26 Capital Project Delivery
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- FY 2026-27 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 applications, County Surveyor functions, flood control, storm water pollution control, road maintenance and operations, street lighting, and transportation planning. The level and scope of these services are governed by applicable state statutes, local ordinances, and policy direction from the Alameda County Board of Supervisors (\$322.4M).

DISCRETIONARY SERVICES

Discretionary services and programs include the School Crossing Guard Program and the annual radar speed survey (\$555K).

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.

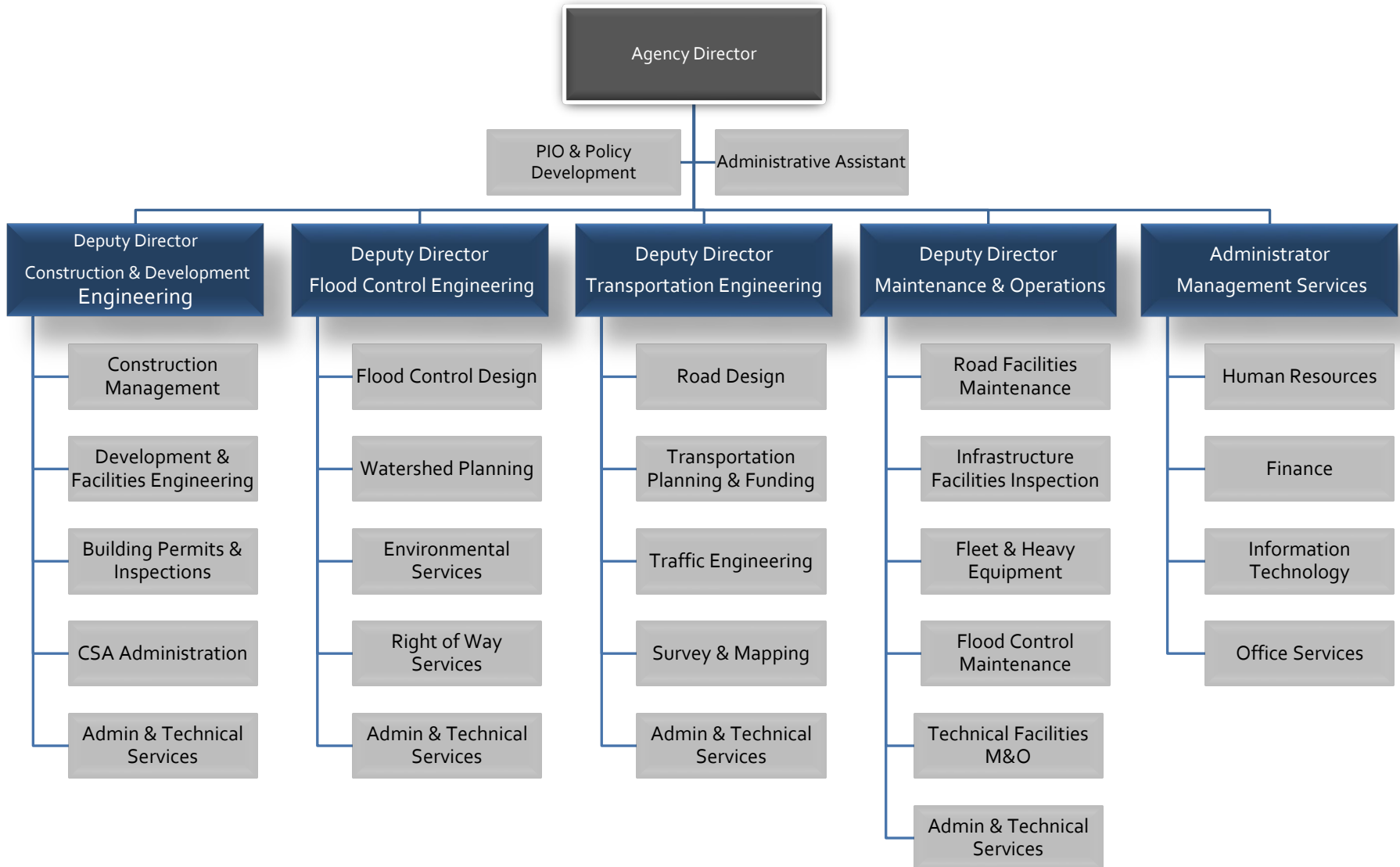


County Shared Vision: Prosperous & Vibrant Economy

Strategic Focus Area: Adaptive Infrastructure

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

Alameda County Public Works Agency Organizational Structure



ACCOMPLISHMENTS



Road Maintenance

Roadway & Surface Maintenance

22.7 Miles of roadway rehabilitated
1,352 Tons of pavement repairs
526 Potholes repaired
689 Ft. of guardrail repaired/installed
14,831 Curb Miles swept



Preserving pavement condition, extending asset life, and maintaining safe roadway infrastructure.

TRAFFIC SAFETY & SIGNAL OPERATIONS

Operations & Maintenance:

- Maintain and service traffic signals and streetlight systems
- Perform equipment upgrades and ongoing system improvements
- Respond to outages and field incidents to support safe traffic operations



Traffic Safety & Lighting Operations

1,271 Street Light Outages remedied

151 Miles of traffic lines painted

382 Pavement Legends painted

2,908 Signs maintained or installed



FLOOD CONTROL & CHANNEL MAINTENANCE

Flood Control Operations

- Maintain flood control channels and infrastructure
- Perform ongoing maintenance to preserve capacity and flow
- Support storm readiness and response efforts



7,860 Cubic Yards of debris were removed from unincorporated roadways and flood facilities

PUMP STATION MAINTENANCE AND REPAIRS

Pump Operations:

- Routine maintenance and system inspections
- Equipment upgrades and infrastructure improvements
- Support for storm readiness and emergency response



Pump Stations – 25
with total 90 pump units
8 Pump Repairs/Replacements completed
3 Pump Station Desilting Operations performed

Community & Environmental Services



922 Cubic Yards Civicorps debris removal
45 Adopt-A-Spot Participants engaged
192 Trees planted



4th Grade Clean Water Poster Contest Submissions



San Lorenzo Creek Clean Up Near Ruby Street – August 2025



Sunol Community Park/Creek Clean Up and Native Planting October 2025



COMMUNITY OUTREACH, EDUCATION AND INVOLVEMENT

BUILDING INSPECTION DEPARTMENT



Permit Data:

Issued over 8,761 permits

Electrical	-	3,043
Building	-	2,373
Plumbing	-	1,298
Mechanical	-	1,255
Re-roofing	-	792

**All permits were issued
through the online portal**

Performed over
16,021 Inspections

Online permits issued on the
same day – 2,575

Residential solar permits – 773

Performed over 587 plan
reviews

FY 2025-26 CAPITAL PROJECT DELIVERY

Completed 11
Transportation Projects
Valued over \$42M

Completed 13 Flood
Control Projects Valued
over \$18M





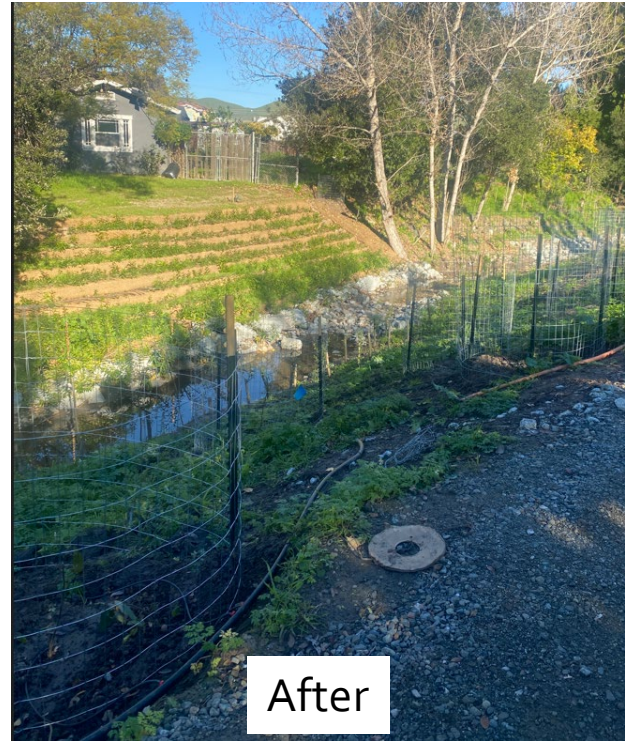
Before



After



Before



After

WASHINGTON CREEK RESTORATION PROJECT
BETWEEN ALICE COURT AND OLIVE AVE, FREMONT





Before



After



LAGUNA CREEK CAPACITY ENHANCEMENT
FROM S. GRIMMER BLVD. TO AUTO MALL PKWY, FREMONT
(YEAR 1)



Hegenberger Road



San

98th Ave.

Leandro

Phase 1A



Creek

I-880

Phase 1B

105th Ave



SAN LEANDRO CREEK TRAIL BETWEEN HEGENBERGER ROAD AND EMPIRE ROAD, OAKLAND





Before

After



OHLONE CREEK RESTORATION,
DOWNSTREAM OF CHERRY STREET, NEWARK



Dec 2, 2025 at 10:58:51 AM
38-48 Paseo Grande
Hayward CA 94580
United States
Colonial Acres Elementary School

Dec 2, 2025 at 10:50:55 AM
15999 St Johns Dr
San Lorenzo CA 94580
United States

Grant Avenue

Maubert Avenue

PAVEMENT REHABILITATION

18.2 miles

Roadway Resurfacing

Overlay

Slurry Seal

Asphalt Rubber Street Sealing

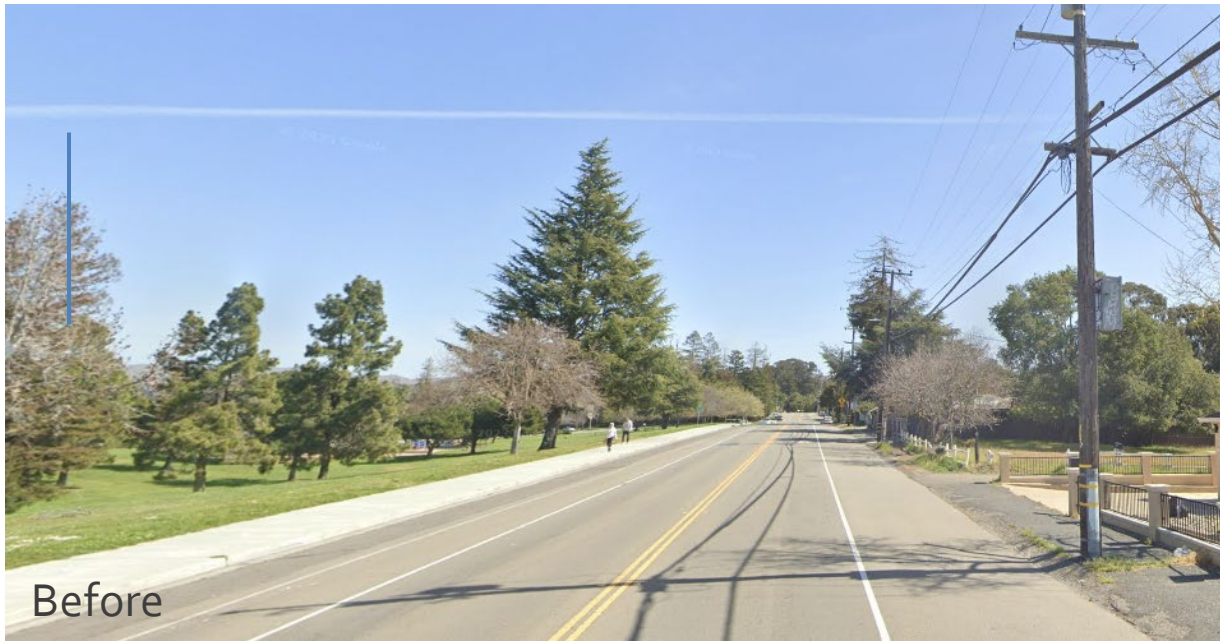


NEIGHBORHOOD TRAFFIC CALMING PROGRAM

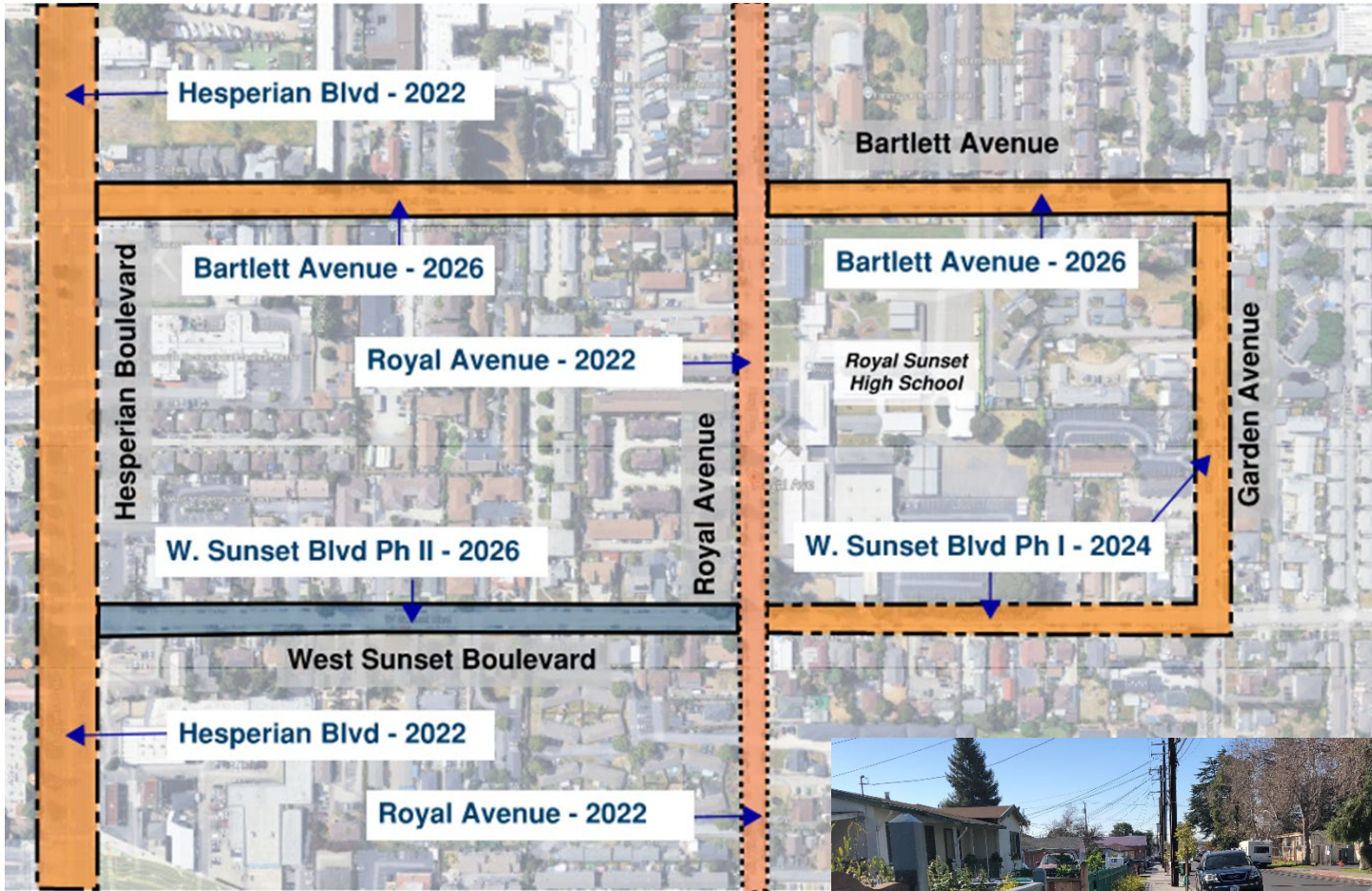


SIDEWALK REPAIR PROGRAM





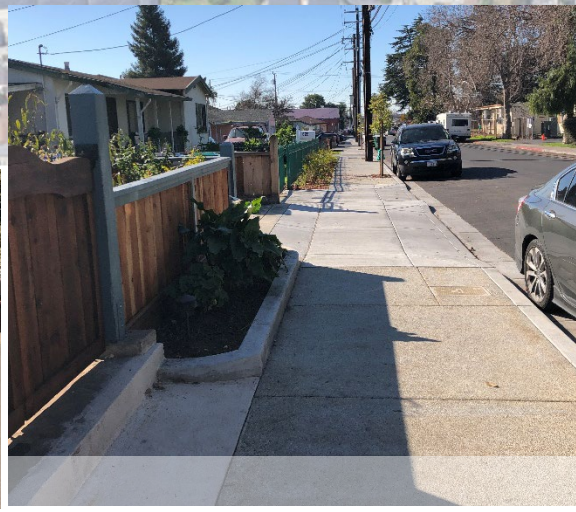
D Street Sidewalk Improvements



Royal Ave. - Before



Royal Ave. - After



W. Sunset Blvd Ph I - After

Hayward Acres Neighborhood Multi-Year Improvement Program



Before



After

MABEL AVENUE SIDEWALK IMPROVEMENTS

FY 2026-27 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 2026-27 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

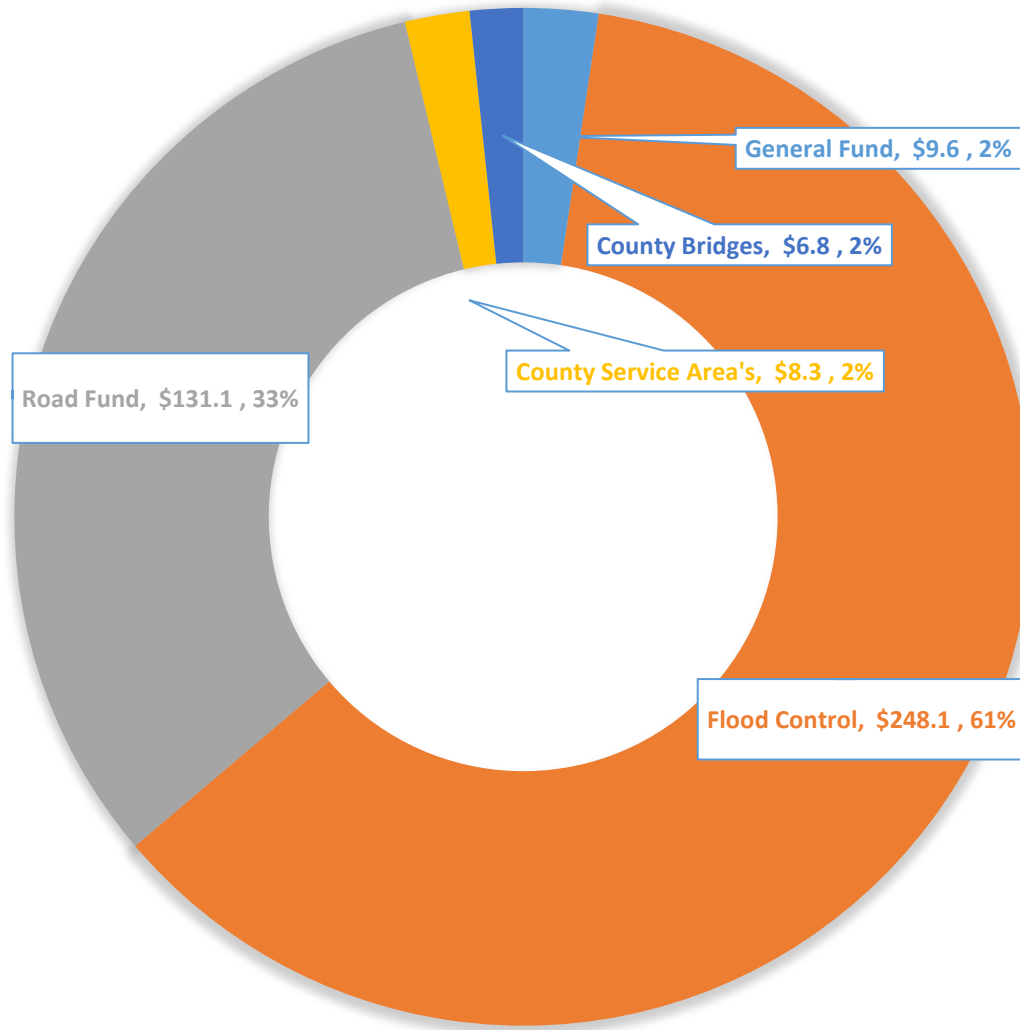
Financial Summary

Public Works Agency	2025-26 Approved	2026-27 Preliminary MOE Budget	Difference from FY 26	
			Amount	%
Appropriations	\$ 393,542,345	\$ 403,935,609	\$ 10,393,263	2.6%
Revenues	\$ 391,937,870	\$ 402,266,286	\$ 10,328,416	2.6%
Net	\$ 1,604,475	\$ 1,669,323	\$ 64,848	4.0%
FTE – Mgmt	72.23	70.23	(2.00)	(2.8%)
FTE – Non Mgmt	281.71	268.46	(13.25)	(4.7%)
Total FTE	353.94	338.69	(15.25)	(4.3%)
Positions	367	367	0	0.0

Major Components of General Fund (NCC) Change Only

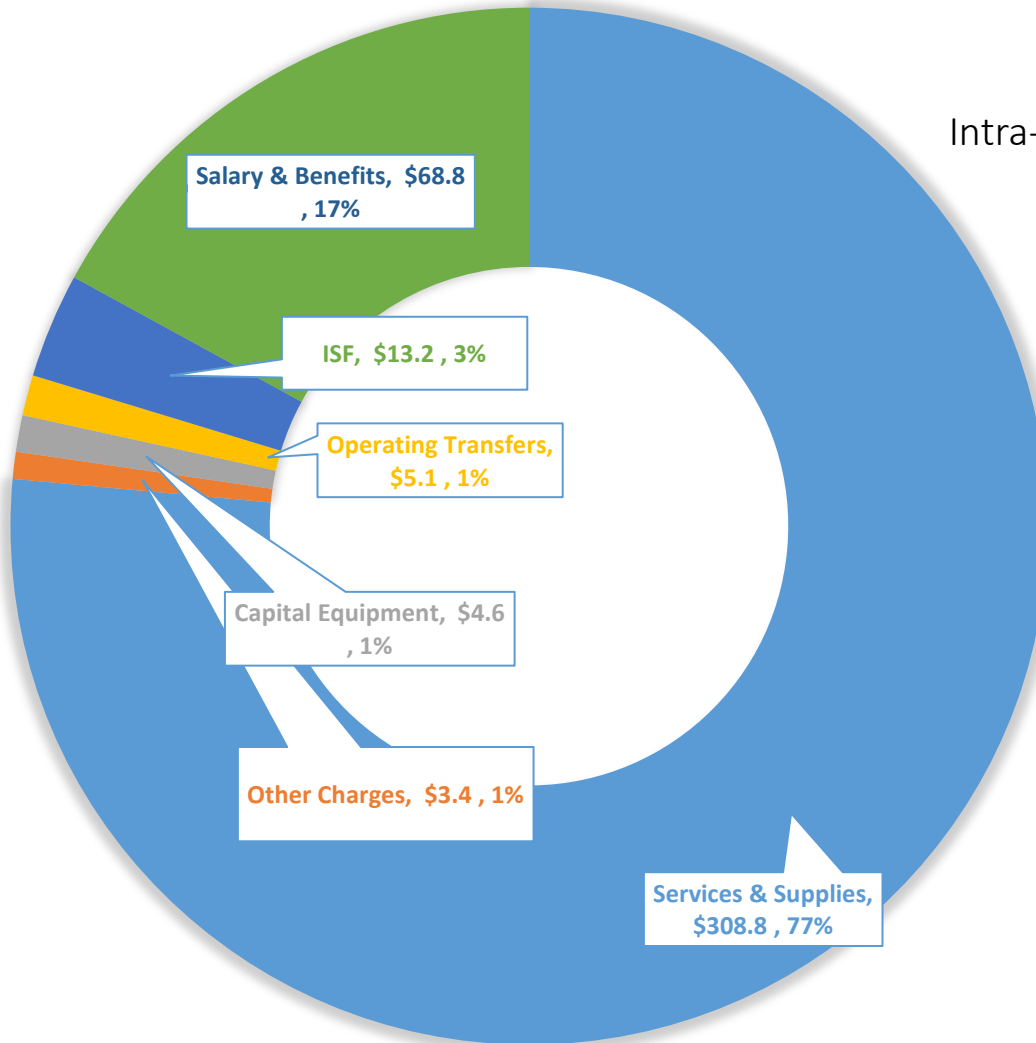
Service/Program	FY 2025-26 Approved NCC	FY 2026-27 Preliminary MOE NCC	NCC Change from FY 26	NCC Change (%)
Surveyor Program	\$ 1,067,850	\$ 1,113,966	\$ 46,116	4.3%
Crossing Guard Program	\$ 536,625	\$ 555,357	\$ 18,732	3.5%
Total	\$ 1,604,475	\$ 1,669,323	\$ 64,848	4.0%

2026/2027 Appropriations by Major Program \$403.9M



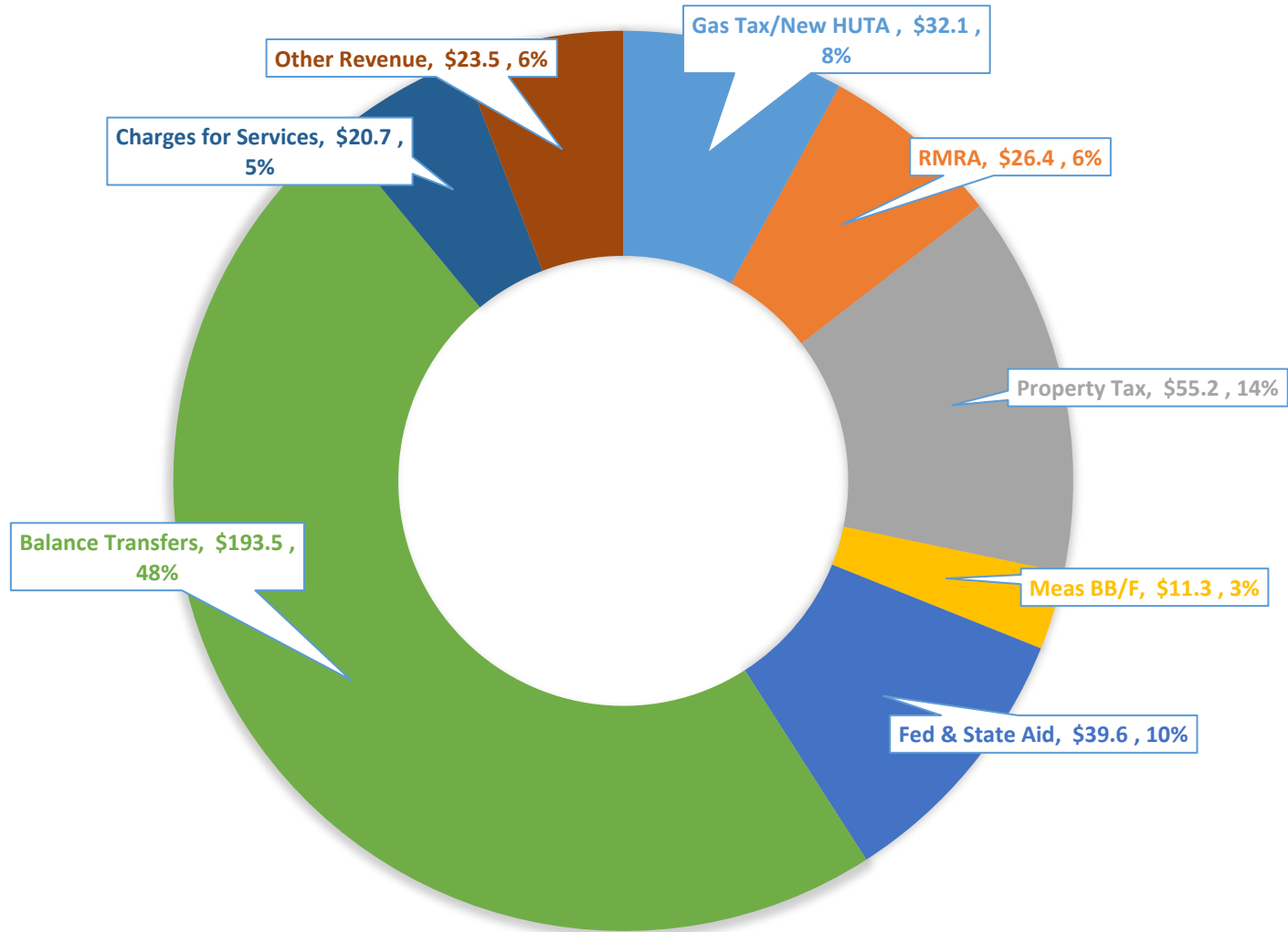
2026/2027 Appropriations by Major Object \$403.9M

Intra-Fund Transfer : -\$81M



2026/2027 Revenues by Source

\$402.3M



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

FY2026-27 Preliminary MOE Key Investments

Capital Improvement Projects	FY26-27 MOE (\$M)
Flood Control Capacity Improvement Projects	\$ 85.8
Flood Control Restoration Projects	\$ 27.0
Mission Boulevard Corridor Improvement Project - Phase III (I-238 to Hayward City Limit)	\$ 20.3
Pavement Rehabilitation Program	\$ 11.0
Major Flood Control Maintenance Projects	\$ 9.6
The Installation of Full Trash Capture Devices - various location	\$ 8.5
Heyer Avenue Improvements from Redwood Road to Center Street	\$ 8.2
Transportation Infrastructure Safety Program	\$ 7.4
Watershed/Special Studies	\$ 4.2
Bartlett Avenue Sidewalk	\$ 3.9
Arroyo Road Bridge Replacement at Dry Creek	\$ 3.2
Maubert Avenue Sidewalk Project from 159th Avenue to Tanager Avenue	\$ 2.2
Elgin St. Pump Station Improvements	\$ 1.5
Verona Pump Station Improvements	\$ 1.5

CHALLENGES

Funding Challenges: Attempted assessment increases for Flood Zones 2, 4 and 9 were unsuccessful, and these zones continue to experience funding challenges to fully meet their need.

Unfunded mandates: The State is continuing to require local governments to take on more responsibility without providing corresponding funding. Notable examples include the Zero Trash Total Maximum Daily Load (TMDL) requirements and Zero Emission Vehicle (ZEB) fleet mandates.

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

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

THANK YOU!



Public Works Agency
Alameda County
