Overview

- Public Works Agency Vision and Mission Statements
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  - FY 2019-20 Project Delivery
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  - FY 2020-21 Financial Summary
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  - Budget Request Mandated Services
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Alameda County Public Works Agency is recognized by the community and professional organizations as a leader in innovation, service delivery and employee excellence.

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.
The Agency’s Mission/Vision and strategic goals support the County’s Vision 2026 shared vision of securing:

- Healthy Environment
- Thriving & Resilient Population
- Safe & Livable Communities
- Prosperous & Vibrant Economy

Agency activities support all 10X Goals with the primary 10X Goal being **Accessible Infrastructure** whereby implementing smart, accessible, and adaptive public infrastructure is aligned with its Strategic Focus Areas.
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.

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 4 miles of County roadways
- Repaired over 897 linear feet of guardrail
- Filled over 2,904 potholes
- Street sweeping services cleaned 8,468 curb miles
FY 2019-20 COMMUNITY SERVICES

• Removed 9,299 cubic yards of debris from Unincorporated Roadways and Flood District Facilities
• Removed 44,137 square feet of graffiti (Countywide)
FY 2019-20 COMMUNITY EVENTS

• Walk to School week
• Bring Your Kids to Work Day
• Bike to Work Day
• Creek to Bay cleanup
FY 2019-20 PROJECT DELIVERY

Completed 11 Transportation projects valued over $20M
Completed 5 Flood Control projects valued over $13M
Western Boulevard
Zone 5 Channel Repair
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
IV. Road and Flood Control Facilities Maintenance Program and Enhanced 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

<table>
<thead>
<tr>
<th>Public Works Agency</th>
<th>2019-20 Approved</th>
<th>2020-21 Request</th>
<th>Difference from FY 20 Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$244,007,781</td>
<td>$268,768,960</td>
<td>$24,761,179</td>
<td>10%</td>
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<tr>
<td>Revenues</td>
<td>$243,313,001</td>
<td>$268,060,038</td>
<td>$24,747,037</td>
<td>10%</td>
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<tr>
<td>Net</td>
<td>$694,780</td>
<td>$708,922</td>
<td>$14,142</td>
<td>2%</td>
</tr>
<tr>
<td>FTE – Mgmt</td>
<td>76.2</td>
<td>69.2</td>
<td>(7.0)</td>
<td>(9%)</td>
</tr>
<tr>
<td>FTE – Non Mgmt</td>
<td>362.0</td>
<td>293.0</td>
<td>(69.0)</td>
<td>(19%)</td>
</tr>
<tr>
<td>Total FTE</td>
<td>438.2</td>
<td>362.3</td>
<td>(75.9)</td>
<td>(17%)</td>
</tr>
<tr>
<td>Positions</td>
<td>469</td>
<td>375</td>
<td>(94.0)</td>
<td>(20%)</td>
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</table>
Major Components of Net County Cost Change (General Fund Only)

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change from FY 20 (In Dollars)</th>
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</thead>
<tbody>
<tr>
<td>Salaries and Benefits (Surveyor Program)</td>
<td>$9,442</td>
</tr>
<tr>
<td>Discretionary Services and Supplies (Crossing Guard)</td>
<td>$4,700</td>
</tr>
<tr>
<td>Revenue</td>
<td>$0</td>
</tr>
<tr>
<td>Savings</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$14,142</td>
</tr>
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</table>
Appropriations by Major Program ($M)

2020/21 Appropriations of $268.8M

- General Fund, $5.9 million (2%)
- Flood Control, $119.6 million (44%)
- Road Fund, $127.8 million (48%)
- County Bridges, $4.3 million (2%)
- County Service Area's, $11.2 million (4%)
2020/21 Appropriations of $268.8M

Intra-Fund Transfers: -$68.9M

Services & Supplies, $193.5, 72%
Salary & Benefits, $55.0, 21%
Designation Change, $2.8, 1%
Operating Transfers, $2.6, 1%
Capital Equipment, $3.0, 1%
Other Charges, $5.6, 2%
ISF, $6.3, 2%
Total Revenues by Source ($M)

- Balance Transfers, $114.5 (43%)
- Other Revenue, $21.7 (8%)
- Fed & State Aid, $9.7 (4%)
- Fed & State Aid, $9.7 (4%)
- Gas Tax/New HUTA, $29.6 (11%)
- Property Tax, $37.6 (14%)
- Meas B/BB/F, $18.1 (7%)
- RMRA, $19.4 (7%)
- Charges for Services, $17.5 (6%)

2020/21 Revenues of $268.1M
<table>
<thead>
<tr>
<th>Discretionary/ Mandated</th>
<th>Revenue Source</th>
<th>FY 2020-21 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Crossing Guard Program</td>
<td>None</td>
<td>$0.4</td>
<td>$0.4</td>
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<tr>
<td>County Surveyor</td>
<td>Fees and Partial Reimbursements</td>
<td>$0.7</td>
<td>$0.3</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Total Net County Cost</td>
<td></td>
<td>$0.7</td>
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## Major Services & Revenue Sources

<table>
<thead>
<tr>
<th>Mandated Services</th>
<th>Revenue Source</th>
<th>FY 2020-21 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Inspection</td>
<td>Building Permit Fees</td>
<td>$3.5</td>
<td>$0</td>
</tr>
<tr>
<td>Flood Control</td>
<td>Property Tax; Fees; Benefit Assessments; including Reserves/AFB</td>
<td>$119.6</td>
<td>$0</td>
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</tbody>
</table>
## Major Services & Revenue Sources

<table>
<thead>
<tr>
<th>Mandated Services</th>
<th>Revenue Source</th>
<th>FY 2020-21 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Road Services &amp; Transportation Planning</td>
<td>Gas Tax; New HUTA; Measure B, BB, &amp; F; State/Caltrans/Federal Reimbursements and Grants; Mitigation Fees</td>
<td>$127.8</td>
<td>$0</td>
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<tr>
<td>Estuary Bridges</td>
<td>Measure B; Road Fund; State/Federal Reimbursements</td>
<td>$4.3</td>
<td>$0</td>
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<tr>
<td>Street Lighting</td>
<td>County Service Area Benefit Assessment</td>
<td>$2.0</td>
<td>$0</td>
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<tr>
<td>Other CSA’s</td>
<td>County Service Area Benefit Assessment</td>
<td>$9.2</td>
<td>$0</td>
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Challenges

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

- **Homeless Encampments**: The emergence of homeless encampments, especially within flood control facilities, are creating substantial challenges due to the accumulation of large scale debris.

- **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.
THANK YOU!