Overview

- Public Works Agency Vision and Mission Statements
- Vision 2026
- FY 2020-21 Accomplishments
- FY 2020-21 Project Delivery
- FY 2021-22 Initiatives
- FY 2021-22 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.
## Vision 2026 Alignment

### Primary 10x Goal -- Accessible Infrastructure

<table>
<thead>
<tr>
<th>County Shared Vision:</th>
<th>Thriving &amp; Resilient Population</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Focus Area:</strong></td>
<td>Accessibility &amp; Mobility</td>
</tr>
<tr>
<td><strong>Goal:</strong></td>
<td>Provide accessible infrastructure that supports all modes of mobility.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>County Shared Vision:</th>
<th>Healthy Environment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Focus Area:</strong></td>
<td>Maintenance &amp; Preservation</td>
</tr>
<tr>
<td><strong>Goal:</strong></td>
<td>Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation.</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>County Shared Vision:</th>
<th>Safe &amp; Livable Communities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Focus Area:</strong></td>
<td>Safety &amp; Security</td>
</tr>
<tr>
<td><strong>Goal:</strong></td>
<td>Ensure infrastructure meets the highest safety and security standards.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>County Shared Vision:</th>
<th>Prosperous &amp; Vibrant Economy</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Focus Area:</strong></td>
<td>Adaptive Infrastructure</td>
</tr>
<tr>
<td><strong>Goal:</strong></td>
<td>Promote the development of infrastructure that enables future technology.</td>
</tr>
</tbody>
</table>
ACCOMPLISHMENTS
Fiscal Year-to-Date

- Rehabilitated 16 miles of County roadways
- Repaired over 1,221 linear feet of guardrail
- Filled over 3,069 potholes
- Street sweeping services cleaned 5,293 curb miles
FY 2020-21 COMMUNITY SERVICES

Fiscal Year-to-Date

- Removed 5,498 cubic yards of debris from Unincorporated Roadways and Flood District Facilities
- Removed 53,649 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

Russ Road Engine Replacement

Ettie Street Motor Rehabilitation

Lake Merritt Pump Station Inspection & Cleaning
BRIDGE MAINTENANCE AND REPAIRS

Park Street Bridge Tower

High Street Bridge Air Buffer Repair
COMMUNITY OUTREACH, EDUCATION, AND INVOLVEMENT
Permit Data:

Issued over 7,000 permits
- Building - 2139
- Electrical - 2088
- Plumbing - 1177
- Mechanical - 1094
- Re-roofing - 676

- Issued Online permits - 432
- Residential solar permits - 536
- Performed over 20,000 Inspections

- Performed 700 plan reviews
- 15% of permits issued within the first day
- Fully launched Permit Portal for Virtual Services
Completed 7 Transportation projects valued over $13M
Completed 3 Flood Control projects valued over $4M
SANTA MARIA AVENUE SIDEWALK PROJECT

Before

After
HAVILAND AVENUE SIDEWALK PROJECT

Before

After
CENTER STREET SIDEWALK PROJECT

Before

After
PAVEMENT REHABILITATION

- 5.16 miles of asphalt overlay
- 3.85 miles of slurry seal
- 3.72 miles reconstruction
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 2021-22 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

<table>
<thead>
<tr>
<th>Public Works Agency</th>
<th>2020-21 Approved</th>
<th>2021-22 Request</th>
<th>Difference from FY 21 Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$268,768,960</td>
<td>$321,434,020</td>
<td>$52,665,060</td>
<td>20%</td>
</tr>
<tr>
<td>Revenues</td>
<td>$268,060,038</td>
<td>$320,692,479</td>
<td>$52,632,441</td>
<td>20%</td>
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<tr>
<td>Net</td>
<td>$708,922</td>
<td>$741,541</td>
<td>$32,619</td>
<td>5%</td>
</tr>
<tr>
<td>FTE – Mgmt</td>
<td>69.23</td>
<td>70.23</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>FTE – Non Mgmt</td>
<td>292.71</td>
<td>291.71</td>
<td>(1)</td>
<td>-</td>
</tr>
<tr>
<td>Total FTE</td>
<td>361.94</td>
<td>361.94</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Positions</td>
<td>375</td>
<td>375</td>
<td>0</td>
<td>-</td>
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## Major Components of Net County Cost Change (General Fund Only)

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change from FY 21 (In Dollars)</th>
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</thead>
<tbody>
<tr>
<td>Surveyor Program (Salary &amp; Employee Benefits)</td>
<td>$13,384</td>
</tr>
<tr>
<td>Crossing Guard Program (Discretionary Services &amp; Supplies)</td>
<td>$19,235</td>
</tr>
<tr>
<td>Total</td>
<td>$32,619</td>
</tr>
</tbody>
</table>
2021/22 Appropriations by Major Program
$321.4M

- **Road Fund**, $137.5, 43%
- **County Bridges**, $4.4, 1%
- **County Service Area's**, $7.5, 2%
- **General Fund**, $6.4, 2%
- **Flood Control**, $165.6, 52%
2021/22 Appropriations by Major Object
$321.4M

Intra-Fund Transfers: -$69.7M

- **Salary & Benefits**, $56.9, 18%
- **ISF**, $6.6, 2%
- **Operating Transfers**, $2.9, 1%
- **Capital Equipment**, $1.7, 0%
- **Other Charges**, $2.9, 1%
- **Services & Supplies**, $250.4, 78%
2021/22 Revenues by Source
$320.7M

Gas Tax/New HUTA, $29.3, 9%
RMRA, $19.8, 6%
Property Tax, $40.6, 13%
Meas B/BB/F, $15.1, 5%
Fed & State Aid, $3.3, 1%
Balance Transfers, $165.4, 51%
Other Revenue, $29.3, 9%
Charges for Services, $17.9, 6%
## Major Programs & Budget Request

<table>
<thead>
<tr>
<th>Discretionary/ Mandated</th>
<th>Revenue Source</th>
<th>FY 2021-22 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>
</tr>
<tr>
<td>County Surveyor</td>
<td>Fees and Partial Reimbursements</td>
<td>$0.7</td>
<td>$0.3</td>
</tr>
</tbody>
</table>

Total Net County Cost: $0.7
## Major Services & Revenue Sources

<table>
<thead>
<tr>
<th>Mandated Services</th>
<th>Revenue Source</th>
<th>FY 2021-22 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Inspection</td>
<td>Building Permit Fees</td>
<td>$3.9</td>
<td>$0</td>
</tr>
<tr>
<td>Flood Control</td>
<td>Property Tax; Fees; Benefit Assessments; including Reserves/AFB</td>
<td>$165.6</td>
<td>$0</td>
</tr>
<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>$137.5</td>
<td>$0</td>
</tr>
<tr>
<td>Estuary Bridges</td>
<td>Measure B; Road Fund; State/Federal Reimbursements</td>
<td>$4.4</td>
<td>$0</td>
</tr>
<tr>
<td>Street Lighting</td>
<td>County Service Area Benefit Assessment</td>
<td>$1.5</td>
<td>$0</td>
</tr>
<tr>
<td>Other CSA’s</td>
<td>County Service Area Benefit Assessment</td>
<td>$6.0</td>
<td>$0</td>
</tr>
</tbody>
</table>
Challenges

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

- **COVID - 19:** Continued investments to ensure the safety of PWA workforce, and shift towards seamless adoption of remote work and virtual services where possible.

- **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!