Overview

- Public Works Agency Vision and Mission Statements
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- FY 2021-22 Project Delivery
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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.
<table>
<thead>
<tr>
<th><strong>County Shared Vision:</strong></th>
<th><strong>Primary 10X Goal: Accessible Infrastructure</strong></th>
</tr>
</thead>
</table>
| Thriving & Resilient Population | **Strategic Focus Area:** Accessibility & Mobility  
**Goal:** Provide accessible infrastructure that supports all modes of mobility. |
| Healthy Environment | **Strategic Focus Area:** Maintenance & Preservation  
**Goal:** Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation. |
| Safe & Livable Communities | **Strategic Focus Area:** Safety & Security  
**Goal:** Ensure infrastructure meets the highest safety and security standards. |
| Prosperous & Vibrant Economy | **Strategic Focus Area:** Adaptive Infrastructure  
**Goal:** Promote the development of infrastructure that enables future technology. |
ACCOMPLISHMENTS
Fiscal Year-to-Date

- Rehabilitated 30 miles of County roadways
- Repaired over 966 linear feet of guardrail
- Filled over 972 potholes
- Street sweeping services cleaned 7,250 curb miles
FY 2021-22 COMMUNITY SERVICES

Fiscal Year-to-Date

- Removed 10,536 cubic yards of debris from Unincorporated Roadways and Flood District Facilities
- Removed 13,074 square feet of graffiti (Countywide)
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
J-2 Pump Station Desilting
Supervisory Control and Data Acquisition System (SCADA) Installation at Ettie Street Pump Station
Pump Overhaul and Install at Alvarado Pump Station
COMMUNITY OUTREACH, EDUCATION, AND INVOLVEMENT

Clean-up Event: Martin Luther King Jr. Day

Castro Valley Creek Day
Permit Data:

Issued over 7,600 permits
- Building - 2,187
- Electrical - 2,393
- Plumbing - 1,239
- Mechanical - 1,193
- Re-roofing - 685

- All permits were issued through the Online portal
- Online permits issued on the same day – 682 (37% increase)
- Residential solar permits - 806 (33% increase)
- Performed over 20,000 Inspections
- Performed over 700 plan reviews
- Fully launched Permit Portal for Virtual Services
Completed 11 Transportation projects valued over $15M
Completed 5 Flood Control projects valued over $11M
The 0.6 mile long Laguna Creek Capacity Improvement Project extends from Starboard Drive upstream to 0.4 mile downstream of Cushing Parkway in Fremont. The improvements would bring the channel up to current FEMA standards for 100-year (1 Percent Chance of Occurring Annually) flood protection. The project included widened channel, construction of new concrete floodwalls, articulated concrete block mats along lowered maintenance access roads and a 12’ wide by 9’ high concrete box culvert under Cushing Parkway.
ALAMEDA CREEK FISH LADDER

Before

After

The new fish ladder structure is located about 1.2 miles downstream of Mission Blvd. at the BART Weir Drop Structure in Fremont. The fish ladder will eliminate existing fish passage barrier and allow adult and juvenile steelhead migration within the Alameda Creek Flood Control Channel to high value habitat upstream of the project location. The project included construction of a new Vertical Slot Fishway, Lower Fishway and Guidewall, Transition Channel and Transition Pool.
The E 14th Street Corridor Improvement Project extends from 162nd Avenue to Interstate 238 in the Ashland community of Unincorporated Alameda County. The Project implements multimodal transportation improvements with enhanced safety features, including advanced traffic light technology, wider sidewalks and bike lanes, as well as high visibility crosswalks and lighting.
The Stanton Avenue Sidewalk & Bike Lane project extends from Castro Valley Boulevard to Miramar Avenue in Castro Valley. The project included construction of new sidewalk along Stanton Avenue and also a Class II buffered bicycle lane, new pedestrian ramps, a rectangular rapid flashing beacon (RRFB), streetlights, pavement treatment and striping.
This project included bridge fender system repairs and the replacement of the access pier at the west side of the bridge.
PAVEMENT REHABILITATION

10.2 miles
Roadway Resurfacing
Slurry Seal
Asphalt Rubber Street Sealing
FY 2022-23 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
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>2021-22 Approved</th>
<th>2022-23 Request</th>
<th>Difference from FY 22</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$320,143,015</td>
<td>$313,161,601</td>
<td>($6,981,414)</td>
<td>(2%)</td>
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<tr>
<td>Revenues</td>
<td>$319,401,474</td>
<td>$311,686,651</td>
<td>($7,714,823)</td>
<td>(2%)</td>
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<tr>
<td>Net</td>
<td>$741,541</td>
<td>$1,474,950</td>
<td>$733,409</td>
<td>99%</td>
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<tr>
<td>FTE – Mgmt</td>
<td>70.23</td>
<td>70.23</td>
<td>0</td>
<td>-</td>
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<tr>
<td>FTE – Non Mgmt</td>
<td>283.71</td>
<td>283.71</td>
<td>0</td>
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<tr>
<td>Total FTE</td>
<td>353.94</td>
<td>353.94</td>
<td>0</td>
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<tr>
<td>Positions</td>
<td>367</td>
<td>367</td>
<td>0</td>
<td>-</td>
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## Major Components of Net County Cost Change

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change from FY 22 (In Dollars)</th>
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<tbody>
<tr>
<td>Surveyor Program (Salary &amp; Employee Benefits)</td>
<td>$637,344</td>
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<tr>
<td>Crossing Guard Program (Discretionary Services &amp; Supplies)</td>
<td>$96,065</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$733,409</strong></td>
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</table>
2022/23 Appropriations by Major Program

$313.2M

Road Fund, $115.1M, 37%

Flood Control, $180.4M, 58%

County Bridges, $4.3M, 1%

County Service Area's, $6.3M, 2%

General Fund, $7.1M, 2%
2022/23 Appropriations by Major Object

$313.2M

Intra-Fund Transfers: -$69.6M

- Salary & Benefits: $101.6M, 27%
- Services & Supplies: $256.1M, 67%
- ISF: $6.9M, 2%
- Operating Transfers: $8.6M, 3%
- Capital Equipment: $5.1M, 2%
- Other Charges: $4.4M, 1%
2022/23 Revenues by Source
$311.7M

Balance Transfers, $162.2, 52%
Fed & State Aid, $5.4, 2%
Meas B/BB/F, $12.0, 4%
Property Tax, $41.6, 13%
Charges for Services, $18.0, 6%
Other Revenue, $24.7, 8%
RMRA, $20.0, 6%
Gas Tax/New HUTA, $28.0, 9%

Other Revenue

Balance Transfers
Fed & State Aid
Meas B/BB/F
Property Tax
Charges for Services
RMRA
Gas Tax/New HUTA
Other Revenue
## Major Programs & Budget Request

<table>
<thead>
<tr>
<th>Discretionary/ Mandated</th>
<th>Revenue Source</th>
<th>FY 2022-23 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Crossing Guard Program</td>
<td>None</td>
<td>$0.5</td>
<td>$0.5</td>
</tr>
<tr>
<td>County Surveyor</td>
<td>Fees and Partial Reimbursements</td>
<td>$1.3</td>
<td>$1.0</td>
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</tbody>
</table>

| Total Net County Cost | $1.5 |
# Major Services & Revenue Sources

<table>
<thead>
<tr>
<th>Mandated Services</th>
<th>Revenue Source</th>
<th>FY 2022-23 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Inspection</td>
<td>Building Permit Fees</td>
<td>$3.8</td>
<td>$0</td>
</tr>
<tr>
<td>Flood Control</td>
<td>Property Tax; Fees; Benefit Assessments; including Reserves/AFB</td>
<td>$180.3</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>$115.1</td>
<td>$0</td>
</tr>
<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>$1.5</td>
<td>$0</td>
</tr>
<tr>
<td>Other CSA’s</td>
<td>County Service Area Benefit Assessment</td>
<td>$4.8</td>
<td>$0</td>
</tr>
</tbody>
</table>
Challenges

- **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.
Thank you!