Overview

- Public Works Agency Vision, Mission, and Goals Statements
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- FY 2016-17 Project Delivery
- FY 2017-18 Initiatives
- FY 2017-18 Financial Summary
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Vision and Mission Statements

**Vision Statement**

Alameda County Public Works Agency is recognized by the community and professional organizations as a leader in innovation, service delivery and employee excellence.

**Mission Statement**

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.
Goals Statement

- Maximize mobility through safe and well-maintained roadway systems.

- Provide the highest level of flood protection.

- Provide service levels that optimize infrastructure life cycle and minimize deferred maintenance.

- Ensure development and building construction adhere to applicable state and county plans, codes and ordinances.

- Optimize disaster preparedness response and recovery.

- Ensure that the Agency’s operations and services minimize negative impacts on the environment.

- Support, sustain and advance County and Agency programs through a vital business and administrative support system.
MAINTENANCE & OPERATIONS

- Chip Sealed over 22 miles of county roads
- Repaired over 2,900 linear feet of guardrails
- Filled over 5,500 potholes
FY 2016-17 COMMUNITY SERVICES

• Removed 9,600 cubic yards of debris from unincorporated roadways and Flood District Facilities
• Removed 51,000 square feet of graffiti (countywide)
• Recycled 6,400 cubic yards of green waste
FY 2016-17 COMMUNITY SERVICES

• Walk to School week
• Bring Your Kids to Work Day – The Future
  PWA Employees
• Bike to Work Week
• Creek to Bay cleanup
FY 2016-17 STORM RESPONSE

- Received and responded to 269 calls for service
- Logged approximately 10,900 labor hours
- Logged approximately 11,800 equipment hours
- Removed 5,600 cubic yards of mud/debris from County Right-of-Ways
- Closed 28 County roads from just a few hours to several days
Kilkare Road, Sunol
APWA Employee Recognition

Percy Irving – Manager of the Year (Water Resources)
Ruben Izon – Staff of the Year (Transportation)
Maud Avenue Improvement Project

ASCE AWARD
(San Francisco Section)
2016 Small Project of the Year
FY 2016-17 PROJECT DELIVERY

Completed 10 Transportation projects valued over $13M
Completed 9 Flood Control projects valued over $35M
MAUBERT SIDEWALK IMPROVEMENTS, ASHLAND
163RD AVENUE SIDEWALK IMPROVEMENT, ASHLAND
ORANGE AVENUE SIDEWALK IMPROVEMENT, CASTRO VALLEY
MISSION CREEK RESTORATION, FREMONT
CULL CREEK DAM SPILLWAY AND CREEK RESTORATION, CASTRO VALLEY
ARDENWOOD CREEK RESTORATION, FREMONT
FY 2017-18 INITIATIVES
Transportation Improvement Program

Deliver Transportation Improvement Projects to improve traffic safety, preserve pavement infrastructure, provide sidewalk and bicycle facilities and improve traffic circulations in Unincorporated Alameda County.

Transportation Improvement and Safety Projects:

- East 14<sup>th</sup> Street Phase II – construct roadway improvements which will improve safety for all users, enhance the Ashland area, and provide multi-modal facilities for pedestrians, bicyclists, and transit
- A Street Sidewalk – construct sidewalk and bike lane improvements to improve safety for pedestrians and bicyclists and enhance the gateway to Castro Valley
- Fairmont Drive Bicycle Lanes – install bicycle lanes and rehabilitate the pavement along Fairmont Drive to improve accessibility to the Ashland Area Central Business District

Safe Routes to School Projects:

- Santa Maria Avenue – construct sidewalk and other pedestrian safety measures from Castro Valley High School to the Castro Valley Boulevard Central Business District
FY 2017-18 INITIATIVES
Flood Control Program

Deliver Flood Protection Projects to improve flood protection, optimize flood control infrastructure life cycle through rehabilitation projects, and enhance environments.

Flood Protection Projects:
- Estudillo Canal South Levee Lowering, San Leandro
- Construct additional box culvert along Laguna Creek at Cushing Parkway crossing, Fremont
- Construct channel widening of Laguna Creek downstream of I-880 Freeway, Fremont
- Davis Street Pump Station Misc. Improvements, San Leandro
- Flapgate/Structure installation at Line N-3 outfall, San Leandro

Rehabilitation Projects:
- Replacement of the Estudillo Canal Tidegate Structure, San Leandro
- Pipe and sluice gate replacement at Line G-1 crossing, Union City
# Financial Summary

<table>
<thead>
<tr>
<th>Public Works Agency</th>
<th>2016-17 Approved</th>
<th>2017-18 Request</th>
<th>Difference from FY 17 Amount</th>
<th>%</th>
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<tbody>
<tr>
<td>Appropriations</td>
<td>$177,538,977</td>
<td>$201,239,649</td>
<td>$23,700,672</td>
<td>13%</td>
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<tr>
<td>Revenues</td>
<td>$177,074,387</td>
<td>$200,679,428</td>
<td>$23,605,041</td>
<td>13%</td>
</tr>
<tr>
<td>Net</td>
<td>$464,590</td>
<td>$560,221</td>
<td>$95,631</td>
<td>21%</td>
</tr>
<tr>
<td>FTE – Mgmt</td>
<td>73.2</td>
<td>75.2</td>
<td>2</td>
<td>3%</td>
</tr>
<tr>
<td>FTE – Non Mgmt</td>
<td>365.0</td>
<td>363.0</td>
<td>(2)</td>
<td>1%</td>
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<tr>
<td>Total FTE</td>
<td>438.2</td>
<td>438.2</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Positions</td>
<td>469</td>
<td>469</td>
<td>0</td>
<td>0</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 17 (In Dollars)</th>
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<tbody>
<tr>
<td>Salary and Benefits</td>
<td>$0</td>
</tr>
<tr>
<td>ISF adjustments</td>
<td>$0</td>
</tr>
<tr>
<td>Increased costs (Surveyor)</td>
<td>$95,631</td>
</tr>
<tr>
<td>Revenue</td>
<td>$0</td>
</tr>
<tr>
<td>Savings</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$95,631</td>
</tr>
</tbody>
</table>
Appropriations by Major Program ($M)

- General Fund, $5.2, 3%
- Flood Control, $99.7, 50%
- Road Fund, $83.6, 41%
- County Service Area's, $8.8, 4%
- County Bridges, $3.9, 2%

2017/18 Appropriations - $201.2M
Appropriations by Major Object ($M)

- **Services & Supplies**, $105.2M, 52%
- **Salary & Benefits**, $60.4M, 30%
- **Designation Change**, $22.2M, 11%
- **Operating Transfers**, $2.3M, 1%
- **Capital Equipment**, $4.2M, 2%
- **Other Charges**, $2.1M, 1%
- **ISF**, $4.8M, 3%

*2017/18 Appropriations of $201.2M*
Total Revenues by Source ($M)

- **Gas Tax/New HUTA**, $24.4M, 12%
- **Property Tax**, $31.2M, 16%
- **Meas B/BB/F**, $6.9M, 3%
- **Fed & State Aid**, $9.6M, 5%
- **Balance Transfers**, $80.7M, 40%
- **Other Revenue**, $29.3M, 15%
- **Charges for Services**, $18.6M, 9%

2017/18 Revenues - $200.7M
# Major Programs & Budget Request

<table>
<thead>
<tr>
<th>Discretionary/ Mandated</th>
<th>Revenue Source</th>
<th>FY 2017-18 Request ($M)</th>
<th>Net County Cost ($M)</th>
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</thead>
<tbody>
<tr>
<td>School Crossing Guard Program</td>
<td>None</td>
<td>$0.3</td>
<td>$0.3</td>
</tr>
<tr>
<td>County Surveyor</td>
<td>Fees and Partial Reimbursements</td>
<td>$0.7</td>
<td>$0.3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total Net County Cost</td>
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## Major Services & Revenue Sources

<table>
<thead>
<tr>
<th>Mandated Services</th>
<th>Revenue Source</th>
<th>FY 2017-18 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Inspection</td>
<td>Building Permit Fees</td>
<td>$3.1</td>
<td>$0</td>
</tr>
<tr>
<td>Flood Control</td>
<td>Property Tax; Fees; Benefit Assessments; including Reserves/AFB</td>
<td>$99.7</td>
<td>$0</td>
</tr>
</tbody>
</table>
## Major Services & Revenue Sources

<table>
<thead>
<tr>
<th>Mandated Services</th>
<th>Revenue Source</th>
<th>FY 2017-18 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>$83.6</td>
<td>$0</td>
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<tr>
<td>Estuary Bridges</td>
<td>Measure B; Road Fund; State/Federal Reimbursements</td>
<td>$3.9</td>
<td>$0</td>
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<tr>
<td>Street Lighting</td>
<td>County Service Area Benefit Assessment</td>
<td>$1.7</td>
<td>$0</td>
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<tr>
<td>Other CSA’s</td>
<td>County Service Area Benefit Assessment</td>
<td>$7.1</td>
<td>$0</td>
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Challenges

• **Funding for Transportation Infrastructure:** It is essential we maintain a strong support for the current consensus in Sacramento to increase transportation funding.

• **Flood Control Funding:** Funding Challenges in selected Flood Zones, such as Zone 2.

• **Unfunded mandates:** The State is continuing to require local governments to take on more responsibility relative to the federal Clean Water Act than the act itself actually 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!