Overview

- Public Works Agency Vision and Mission Statements
  - Vision 2026
  - FY 2018-19 Accomplishments
  - FY 2018-19 Project Delivery
  - FY 2019-20 Initiatives
  - FY 2019-20 Financial Summary
  - Appropriations by Program
  - Appropriations by Major Object
  - Total Revenues by Source
  - Budget Request Mandated Services
  - Challenges
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.
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.

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County Shared Vision: **Healthy Environment**

**Strategic Focus Area:** Maintenance & Preservation

**Goal:** Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation.

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County Shared Vision: **Safe & Livable Communities**

**Strategic Focus Area:** Safety & Security

**Goal:** Ensure infrastructure meets the highest safety and security standards.

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County Shared Vision: **Prosperous & Vibrant Economy**

**Strategic Focus Area:** Adaptive Infrastructure

**Goal:** Promote the development of infrastructure that enables future technology.
MAINTENANCE & OPERATIONS

• Rehabilitated 14 miles of County roadways
• Repaired over 600 linear feet of guardrail
• Filled over 2,850 potholes
• Street sweeping services cleaned 12,000 curb miles
FY 2018-19 COMMUNITY SERVICES

• Removed 12,000 cubic yards of debris from Unincorporated Roadways and Flood District Facilities
• Removed 33,000 square feet of graffiti (Countywide)
FY 2018-19 COMMUNITY EVENTS

• Walk to School week
• Bring Your Kids to Work Day – “Workforce Development For All”
• Bike to Work Day
• Creek to Bay cleanup
FY 2018-19 PROJECT DELIVERY

Completed 26 Transportation projects valued over $15M
Completed 4 Flood Control projects valued over $12M
Pavement Rehabilitation

Veronica Ave

Blossom Way

Del Valle Rd
Railroad Quiet Zone

Castlewood Drive

Main Street
Safety Improvements
Via Enrico Sidewalk

Before

After
Pedestrian Safety

Blossom and Hathaway

Keith Avenue

Fairview Hills
Pump Station Repair

Before

After
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>2018-19 Approved</th>
<th>2019-20 Request</th>
<th>Difference from FY 19 Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$255,031,646</td>
<td>$244,007,781</td>
<td>($11,023,865)</td>
<td>(4%)</td>
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<tr>
<td>Revenues</td>
<td>$254,417,425</td>
<td>$243,313,001</td>
<td>($11,104,424)</td>
<td>(4%)</td>
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<tr>
<td>Net</td>
<td>$614,221</td>
<td>$694,780</td>
<td>$80,559</td>
<td>13%</td>
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<tr>
<td>FTE – Mgmt</td>
<td>76.2</td>
<td>76.2</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>FTE – Non Mgmt</td>
<td>362.0</td>
<td>362.0</td>
<td>0</td>
<td>0%</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>
</tr>
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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 19 (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 (Crossing Guard &amp; Surveyor)</td>
<td>$80,559</td>
</tr>
<tr>
<td>Revenue</td>
<td>$0</td>
</tr>
<tr>
<td>Savings</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$80,559</td>
</tr>
</tbody>
</table>
2019/20 Appropriations of $244.0M

- General Fund, $5.5, 2%
- Flood Control, $103.4, 42%
- Road Fund, $121.1, 50%
- County Bridges, $4.7, 2%
- County Service Areas, $9.3, 4%
Appropriations by Major Object ($M)

- **Salary & Benefits**, $61.2, 22%
- **ISF**, $6.7, 2%
- **Designation Change**, $7.0, 2%
- **Operating Transfers**, $2.3, 1%
- **Capital Equipment**, $2.7, 1%
- **Other Charges**, $2.7, 1%
- **Discretionary Services & Supplies**, $198.0, 71%

Intra-Fund Transfers: -$36.6M

2019/20 Appropriations of $244.0M
Total Revenues by Source ($M)

- Balance Transfers, $78.7, 32%
- Fed & State Aid, $10.4, 4%
- Meas B/BB/F, $14.8, 6%
- Other Revenue, $40.4, 17%
- Charges for Services, $17.1, 7%
- RMRA, $16.9, 7%
- Property Tax, $35.3, 15%
- Gas Tax/New HUTA, $29.7, 12%

2019/20 Revenues of $243.3M
## Major Programs & Budget Request

<table>
<thead>
<tr>
<th>Discretionary/ Mandated</th>
<th>Revenue Source</th>
<th>FY 2019-20 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>$0.4</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>
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<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 2019-20 Request ($M)</th>
<th>Net County Cost ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Inspection</td>
<td>Building Permit Fees</td>
<td>$3.2</td>
<td>$0</td>
</tr>
<tr>
<td>Flood Control</td>
<td>Property Tax; Fees; Benefit Assessments; including Reserves/AFB</td>
<td>$103.4</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 2019-20 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>$121.2</td>
<td>$0</td>
</tr>
<tr>
<td>Estuary Bridges</td>
<td>Measure B; Road Fund; State/Federal Reimbursements</td>
<td>$4.7</td>
<td>$0</td>
</tr>
<tr>
<td>Street Lighting</td>
<td>County Service Area Benefit Assessment</td>
<td>$1.6</td>
<td>$0</td>
</tr>
<tr>
<td>Other CSA’s</td>
<td>County Service Area Benefit Assessment</td>
<td>$7.7</td>
<td>$0</td>
</tr>
</tbody>
</table>
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 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!