

# BUDGET

Fiscal Years 2023 & 2024

PUBLIC WORKS



# PUBLIC WORKS

## ACCOMPLISHMENTS

- Update to Paving Policy/Equity
- Vision 2050 progress
- BerkDOT progress
- Conclude Healthy Streets
- Civic Center Vision, Phase 2
- Encampment Clean Ups/RV Waste Disposal Option
- ROW Bathrooms (...Maintenance)
- Sidewalk and Tree Conflicts
- 22 Electric and Hybrid Vehicle Purchases
- Standing up Work Order systems



## PUBLIC WORKS

# CHANGES AND CHALLENGES

- **Critical Unfunded Needs**
  - \$1B+ in Deferred Maintenance and Needed Improvements
- **Vacancy Rate**
  - Takes an average of 10 months to fill Public Works vacant positions
  - Impacts service delivery, staff morale
- **Staff Morale**
- **Mismatch between resources and direction**
  - 159 current pending pieces of direction from City Council referrals, adopted strategic plan projects, budget referrals, and audit findings

## FY 2022 Berkeley Public Works: Top Goals and Projects

*Committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.*

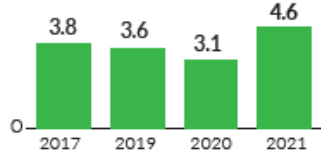
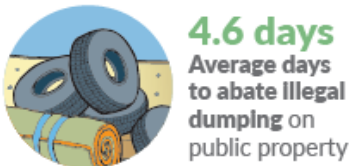
<u>Goals:</u>	<u>Projects</u>
<ol style="list-style-type: none"> <li>1. <span style="color: red;">●</span> Reduce vacancy rate from 16% to 8% for at least one month. LG/SO</li> <li>2. <span style="color: green;">●</span> Achieve 98%+ days without worker-related injury. LG/AB/DP</li> <li>3. Increase <span style="color: green;">●</span> <b>staff survey responses by 10%</b> (to 130) and <b>engagement mean by 6%</b> (to mean satisfaction of 3.54).</li> <li>4. <span style="color: green;">●</span> Provide 90%+ weekly, scheduled litter/trash/encampment pickups, track tonnage collected, and offer RV waste disposal option. JB/JH</li> <li>5. <span style="color: green;">●</span> Reduce 2019 sidewalk backlog by 65%. JE/TS</li> <li>6. <span style="color: green;">●</span> Close CC referrals and audit findings: <b>Dwight Triangle</b> (OED/FJ), Ward Paving (JE), scooters and shared dockless mobility program (FJ), one-way 62nd St/King (FJ), <b>RPP overhaul</b> (FJ/GH), Commission consolidation (FJ/JE), and paving (JE).</li> <li>7. <span style="color: green;">●</span> Continue progress on CC referrals and audit findings: BerkDOT (LG/FJ), fleet replacement (SO/GE), Equitable Clean Streets (JB/JH), Civic Center Vision Planning, Cameras in ROW(TBD), and <b>Hopkins Corridor</b> (FJ/BT).</li> <li>8. <span style="color: orange;">●</span> Propose internal service funds for FY 23 that identify funding gap, reduce deferred mtce in fleet and facilities, consider right-sizing fleet, involve client departments (and radios), and are transparent. SO</li> <li>9. <span style="color: green;">●</span> Complete all division meetings, skip levels, all staff survey, adopt/update top goals/projects and performance measures, and <b>succession planning</b> for Sr. Supervisors on up. LG</li> <li>10. <span style="color: green;">●</span> Implement new comprehensive planning policy, public engagement policy, and equity into both paving and <b>wastewater</b>. (LG/AB/FJ/JB)</li> <li>11. <span style="color: orange;">●</span> Train division managers, superintendent, and Sr. Supervisors on budgets, contracting/invoice processing, and project ledger. SO</li> <li>12. <span style="color: orange;">●</span> By Feb 2022, track percent of PW capital projects' expended-or-encumbered v. budgeted. SO</li> </ol>	<ol style="list-style-type: none"> <li>1. <span style="color: green;">●</span> Propose infrastructure-focused revenue measure for placement on Nov 2022 ballot, and evaluate current/future capital delivery. (LG/AB)</li> <li>2. <span style="color: green;">●</span> Improve traffic safety by initiating VZ Coordinating Committee (EA); <b>study Adeline reconfiguration</b>, ped/bike safety along Oxford, and University and Ashby Interchanges (FJ/HM); recommend next phase of Healthy Streets (FJ/RM); complete design of Cragmont mitigations (FJ), traffic calming at MLK/Stuart (and quick builds), <b>Southside Complete Streets (KJ/BT)</b>, 7th/Anthony traffic signal (FJ/KJ), and Dana Transit Lane pilot (BT/DY); bid <b>Woolsey/Eton traffic circle</b> (JE/KJ); ongoing construction of Gilman Interchange (FJ/HM); and complete construction of Sacramento, Central, Cal/Dwight projects (KJ/JE), RRFBs at <b>Claremont/Eton</b> and <b>Claremont/Russell</b> (FJ/JP); and secure \$1M in new grants (FJ/BT).</li> <li>3. <span style="color: green;">●</span> Implement FY 22 CIP: Annual Paving and Channing GI (AB/JE), <b>UUD #48</b> (AB/DA/RB), Cyclic Sewer (JE/DA), <b>5 charging stations</b> incl CY, if funded (EK); 1951 Shattuck (FJ/PC and SO); 125-127 Univ (EK); begin construction on Marin/Virginia/Spruce drain improvements (JE/WW); FS #3 Roof Replacement; and purchase 8 PD Hybrids and 14 BEVs (JB/GE).</li> <li>4. <span style="color: green;">●</span> Adopt and implement SB 1383 and <i>Single Use Foodware Ordinance</i>; <b>propose 5-year rate schedule</b>; <b>complete 50% of ZW Strategic Plan</b>; and continue <b>Transfer Station Redesign</b> enviro's. GA/HO</li> <li>5. <span style="color: green;">●</span> Start T1, Phase 2: plan FS 2/6 (EK), Corp Yard (EK/TC), and paving; design SBSC (EK/IL), 1947 Center (EK/IL), solar battery storage (EK/UG), and bollards (JE/TS); start constructing <b>one ROW bathroom</b> (EK) and pathways (JE/TS); and complete <b>Phase 1's NBSC</b> (EK) and 125-127 Univ (EK/TC).</li> <li>6. <span style="color: green;">●</span> Propose 5-Year Paving Plan and Policy, including equity component. LG/JE</li> <li>7. <span style="color: green;">●</span> Gain acceptance of PSL transfer to EBMUD (RN); <b>paving/solid waste and sewer nexus studies</b> (GA/DA), <b>draft bike plan</b> (RM/BT), <b>watershed management/storm drain plan</b> (JE/RS), <b>MLA for small cells</b> (AB/RN); <b>sewer comprehensive plan and 5-years of rates</b> (JE/DA), <b>ADA Transition Plan</b> (AB/DB), <b>long term resurfacing plan</b> (JE), <b>streetlight plan</b> (AB/RB), asset management plan (LG), and UUD/Rule 20b guidelines (AB).</li> <li>8. <span style="color: green;">●</span> Initiate dept strat plan (LG), BeST update (BT), and <b>race and equity action plan</b> (LG).</li> <li>9. <span style="color: green;">●</span> Stand up and use NexGen (JB), <b>AssetWorks</b> (JB), <b>AMCS</b> (GA), and web-site replacement (CL), and ensure PMs programmed into systems (JB).</li> </ol>

initials = staff member leading/supporting project

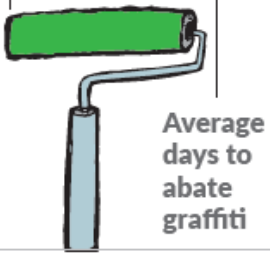
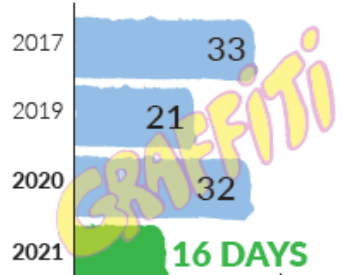
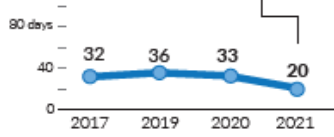
Questions? Call Liam at 981-6303 or email at lgarland@cityofberkeley.info

# PERFORMANCE AND WORK MEASURES, APRIL 2022

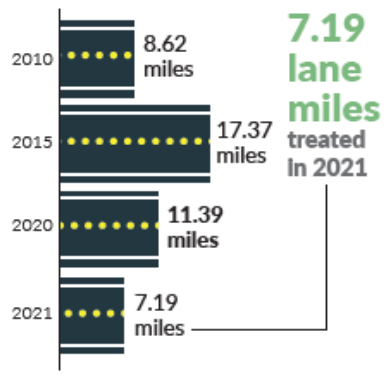
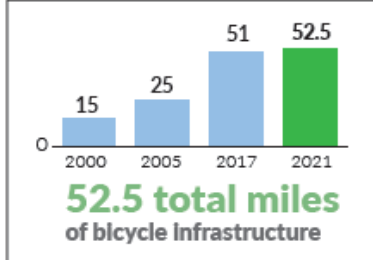
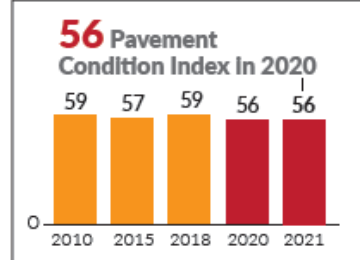
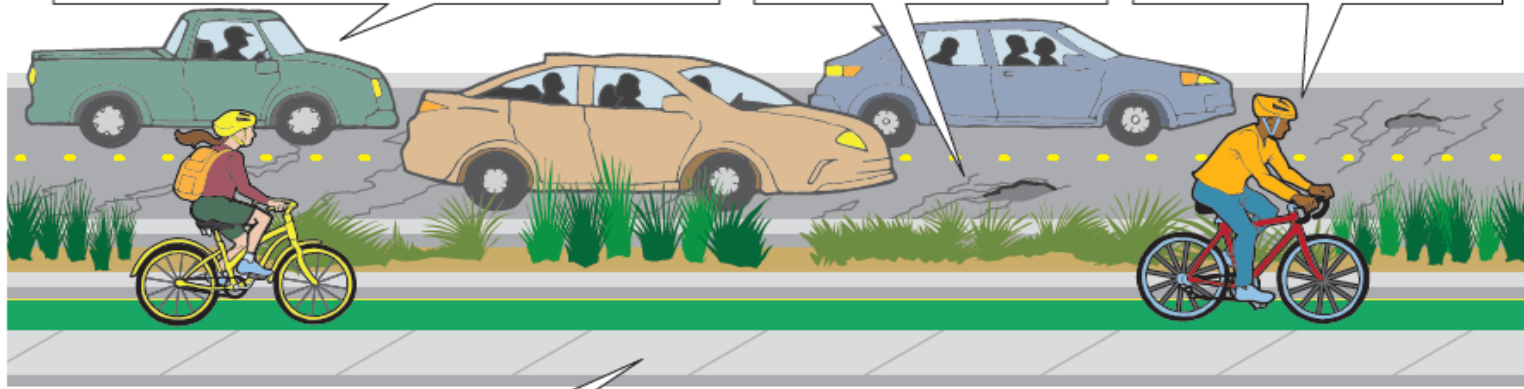
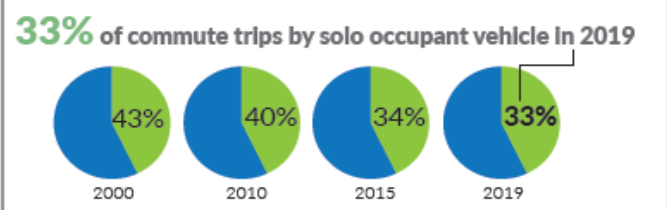
## CUSTOMER SERVICE



**20 days**  
Average days to fill pothole

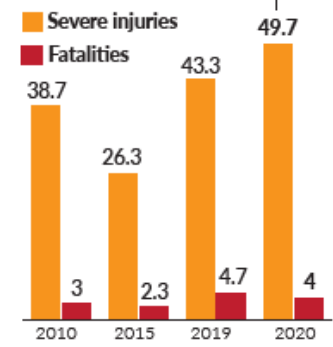


## INFRASTRUCTURE PERFORMANCE



**53% drop** in sidewalk backlog

**Three year average** of severe injuries / fatalities on City streets in 2020



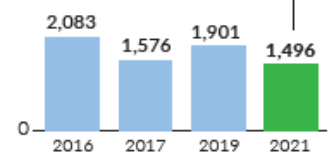
Environmental Compliance with Storm and Sewer Requirements  
**95%** Storm and **100%** Sewer  
(2020: Storm 95%/Sewer 100%, 2019: 100%, 2015: 100%, 2010: 100% 2000: 95%/100%)



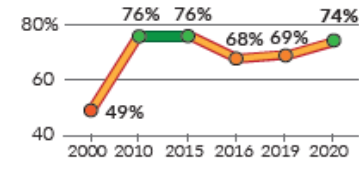
**28 acres** treated by Green Infrastructure in 2021, 4 more than last year



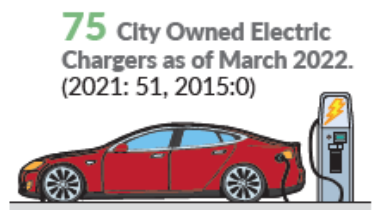
**1,496 tons** of trash prevented from reaching the Bay in 2021



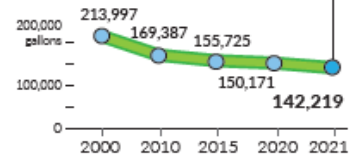
**74%** of waste diverted from landfill in 2020



## INTERNAL SERVICES



**142,219** Gallons of gas used by City Fleet (down 37% from 2001)



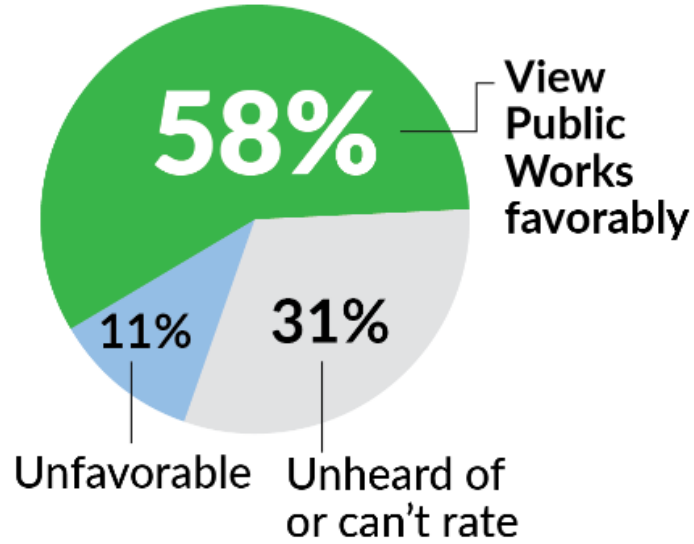
**Accredited** by the American Public Works Association? Yes, in 2000 and re-accredited 2004, 2009, 2014, and 2018.

**99.3%** of staff time at work without injury in 2021 (2020: 99.89%, 2019: 98.5%, 2018: 99.54%)

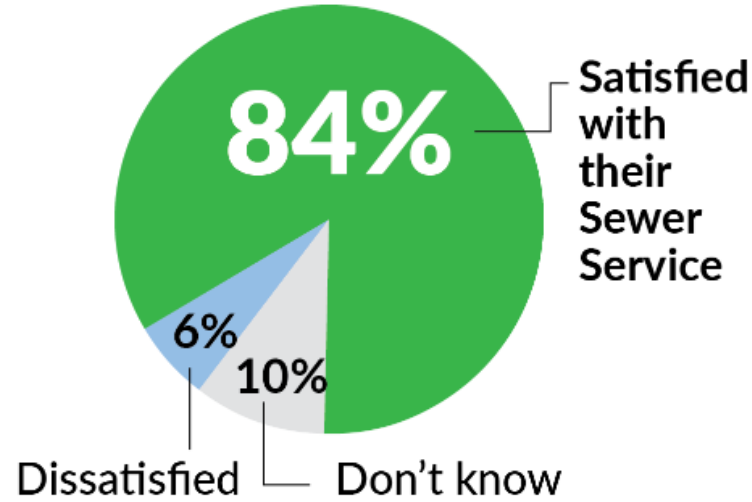


# Resident Satisfaction

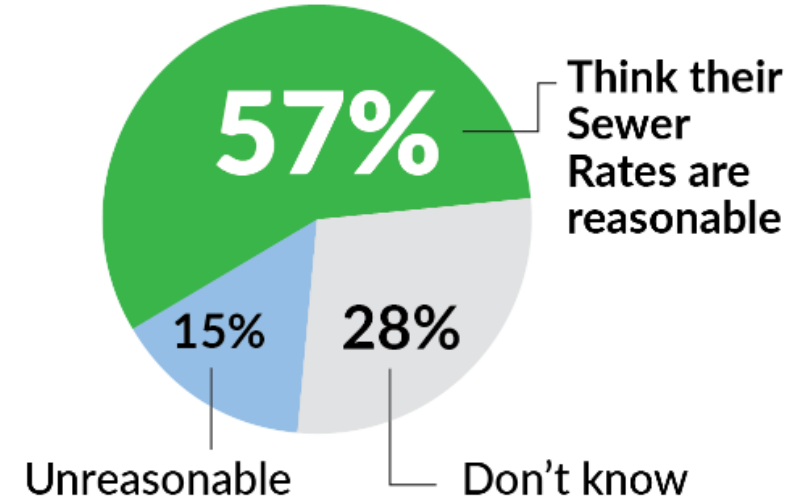
## PUBLIC WORKS



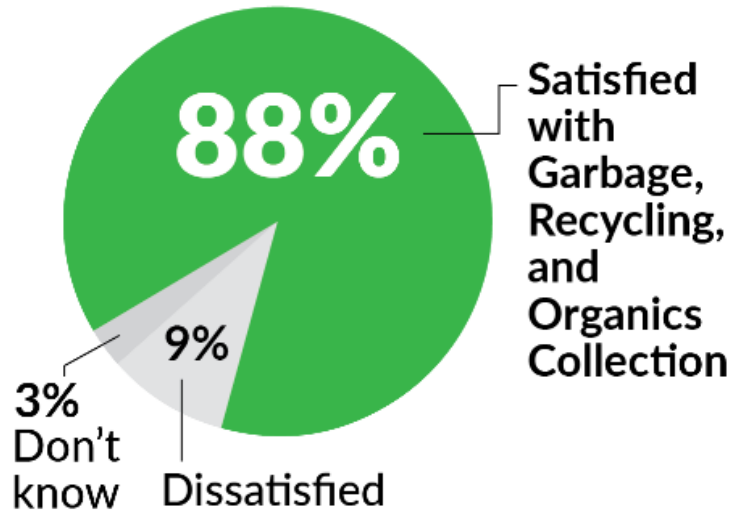
## SEWER SERVICE



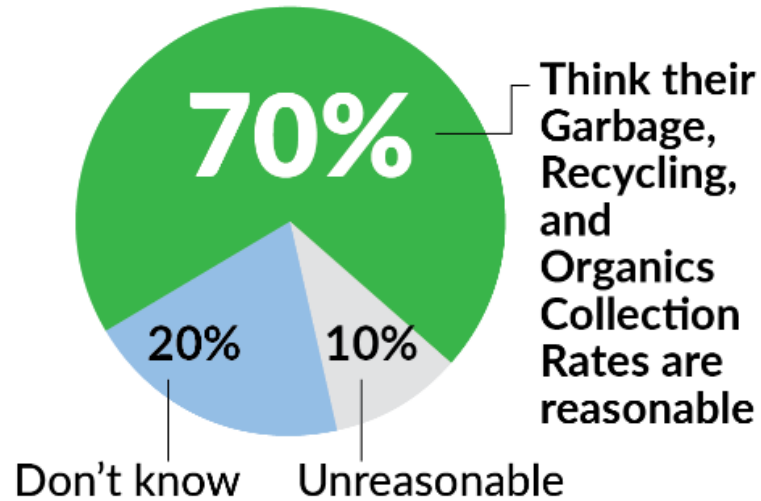
## SEWER RATES



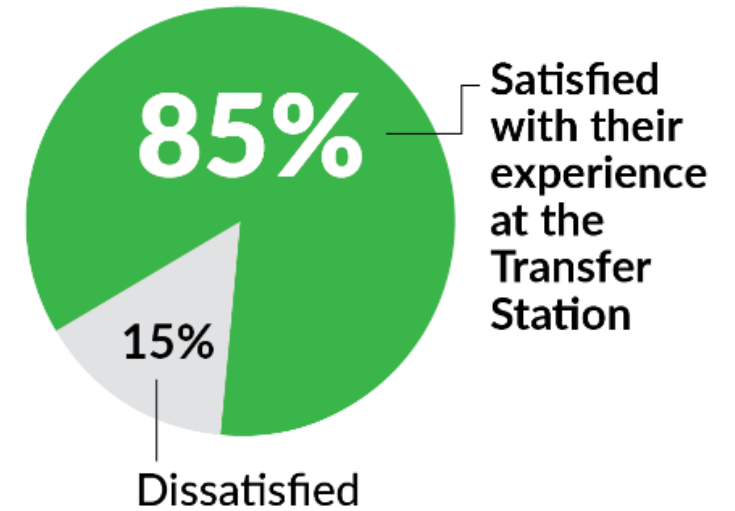
## GARBAGE/RECYCLING



## GARBAGE RATES

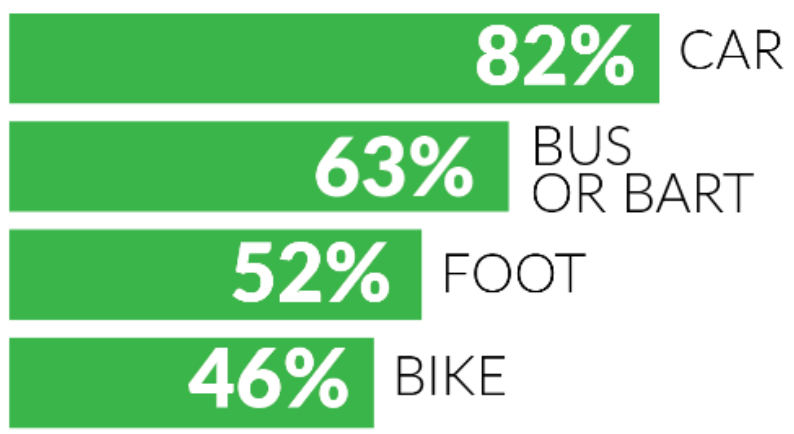


## TRANSFER STATION

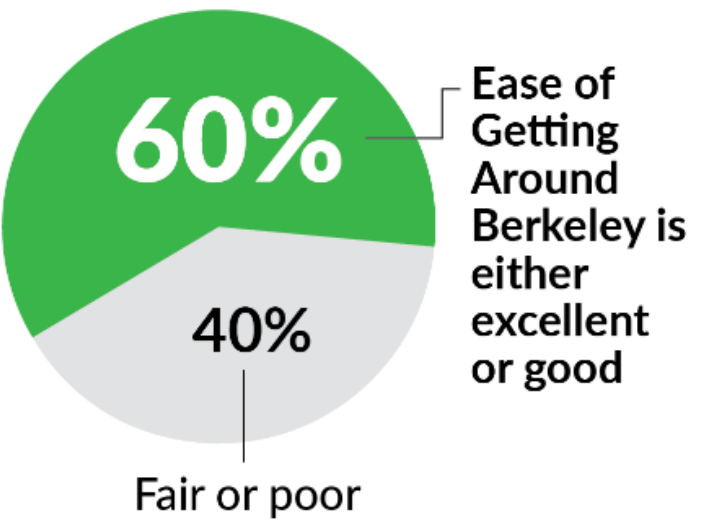


# Resident Satisfaction

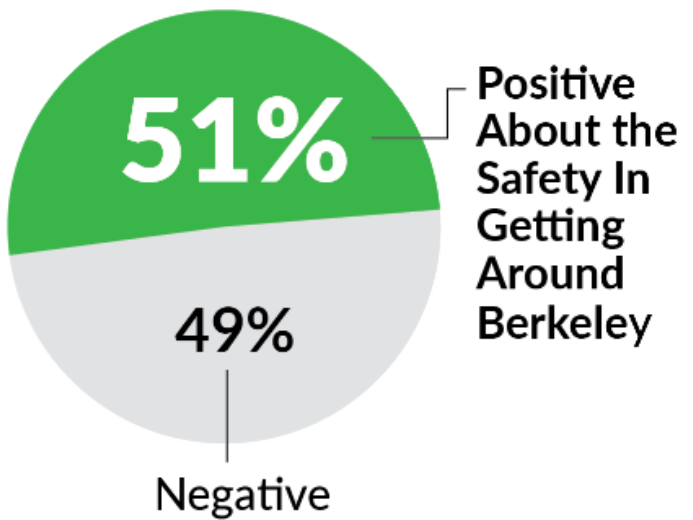
BERKELEY RESIDENTS FEEL SAFE TRAVELING BY



EASE OF GETTING AROUND



SAFETY



BIKE INFRASTRUCTURE

Rated by residents



STREET TRAFFIC SAFETY FEATURES

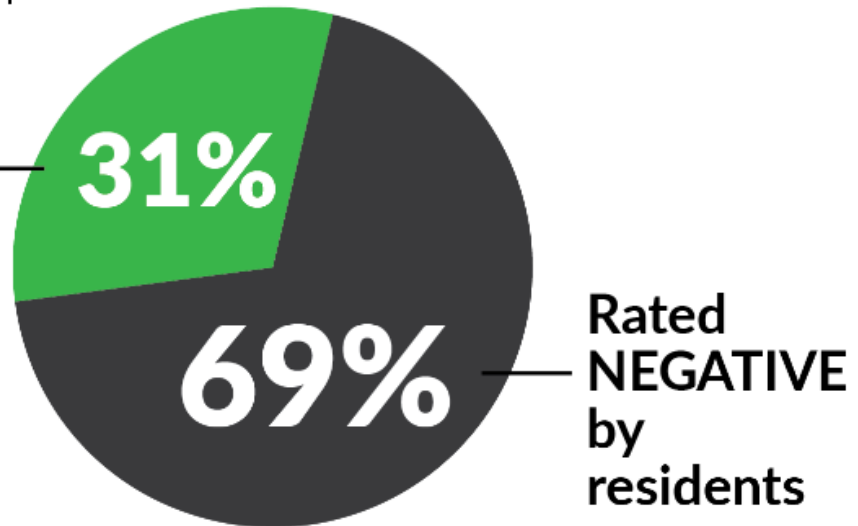


PEDESTRIAN INFRASTRUCTURE



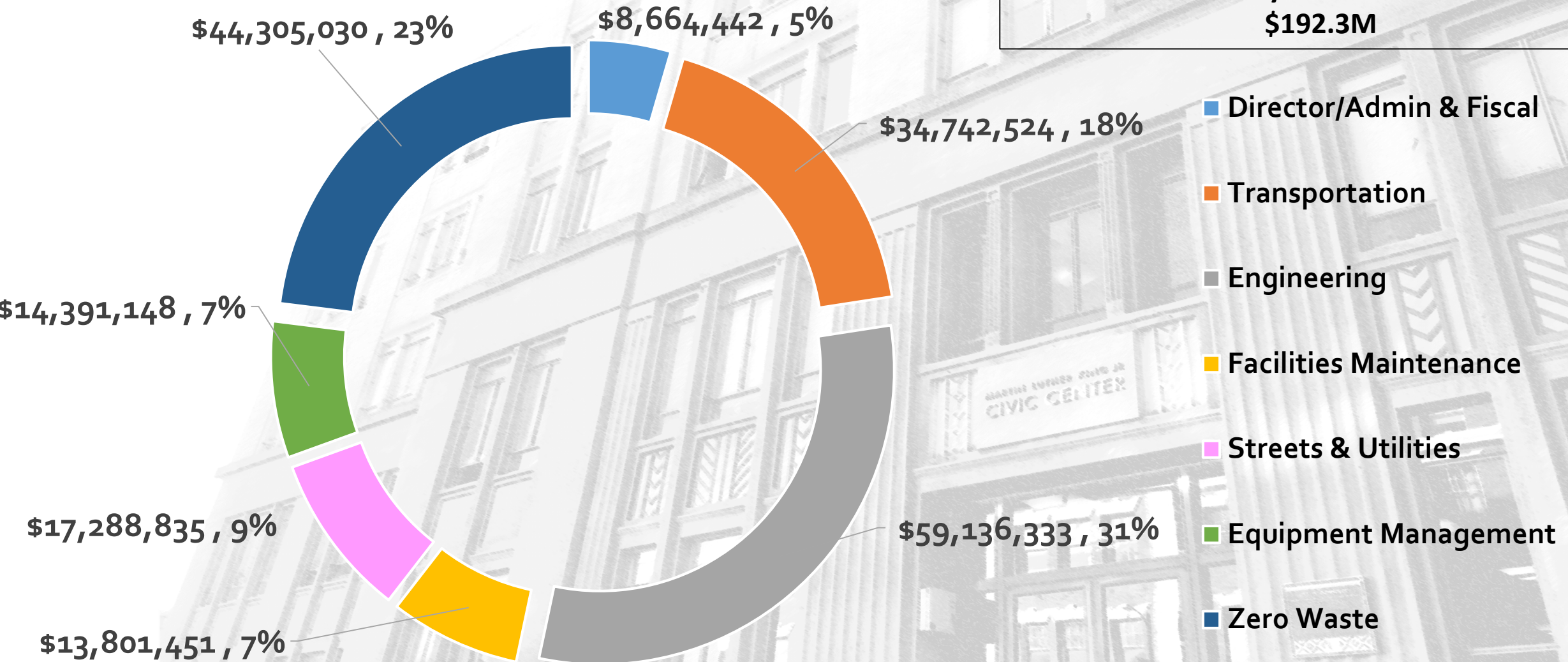
BERKELEY STREETS

Rated POSITIVE by residents



# PUBLIC WORKS FINANCIALS

**FY 2023 Public Works Expenditure Budget  
By Division  
\$192.3M**

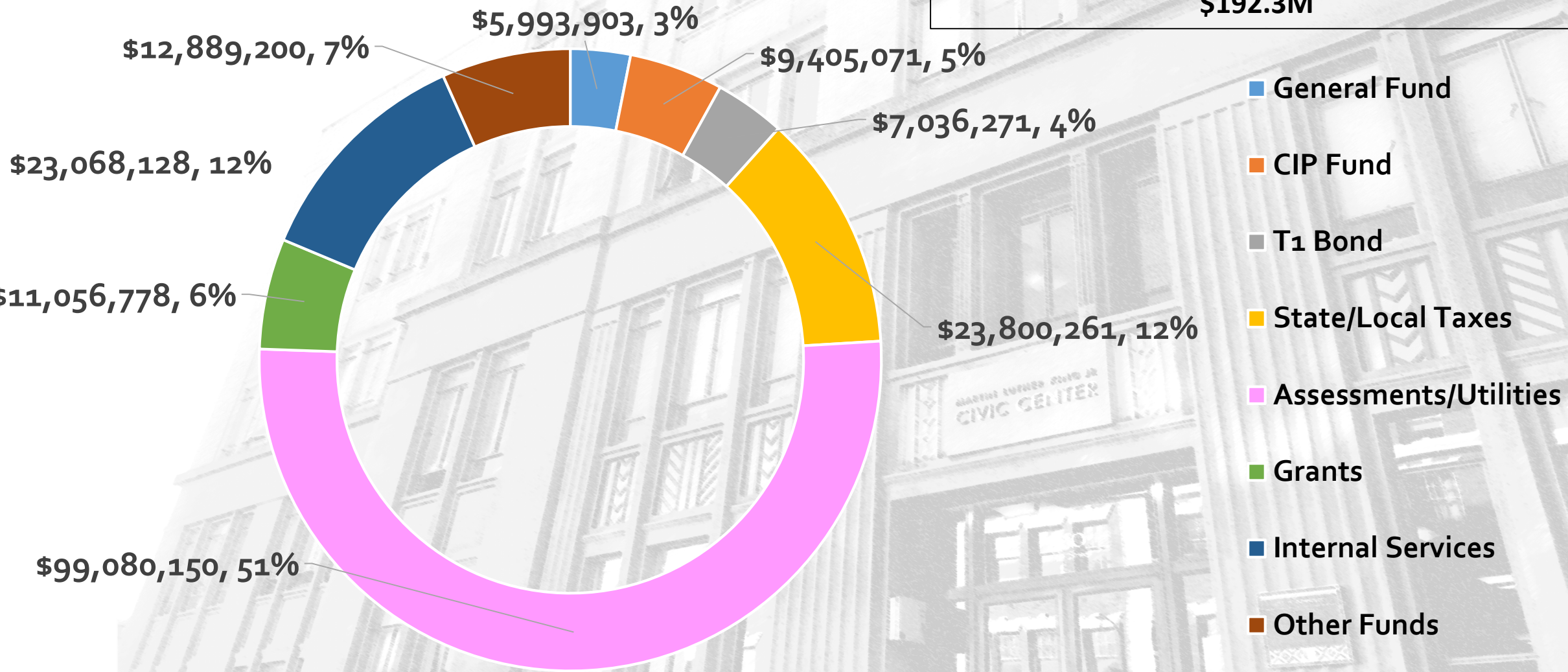




# PUBLIC WORKS

# FINANCIALS

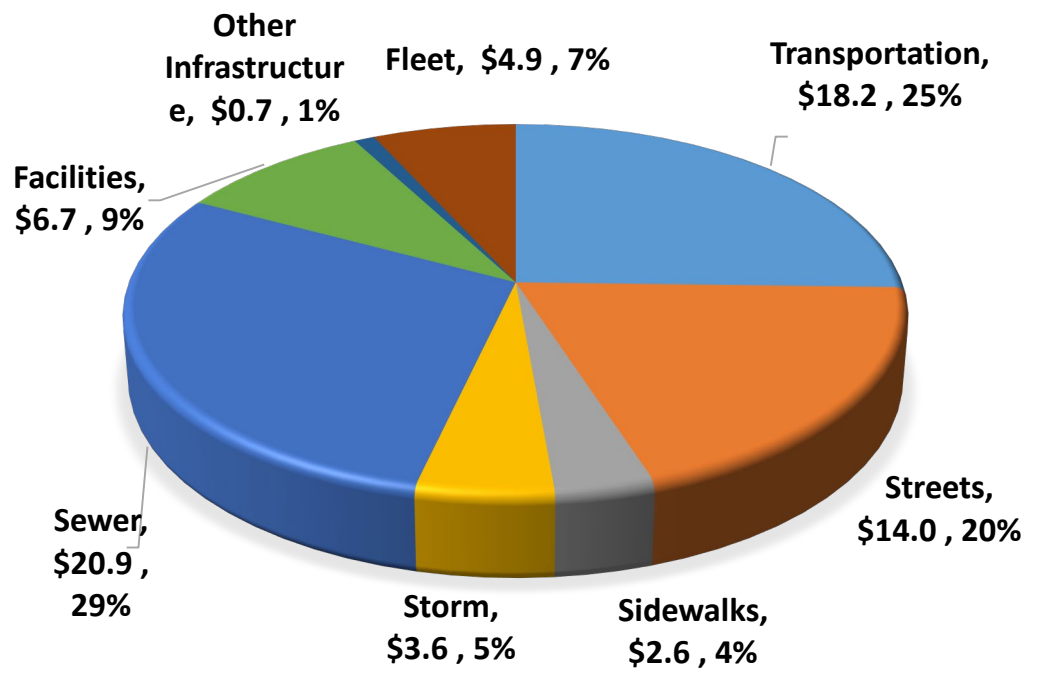
**FY 2023 Public Works Expenditure Budget  
By Fund Type  
\$192.3M**



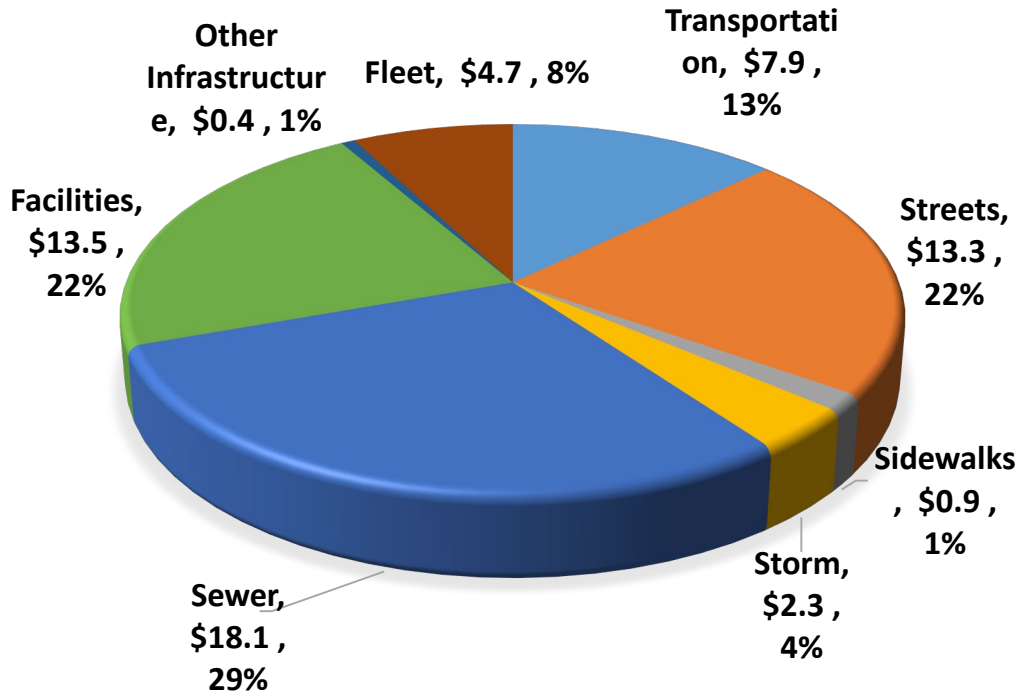
# PUBLIC WORKS

## CAPITAL BUDGET BY PROGRAM

FY 2023 Capital Budget, \$71.6M



FY 2024 Capital Budget, \$61.1M



# PUBLIC WORKS

## SELECTED STRATEGIC PLAN PROJECTS

Title	New/Continuing	Estimated Budget
Transfer Station Redesign/ Rebuild Planning – Phase 2	Continuing	\$1.0 million <b>(funded)</b>
Cameras in the Right of Way	New	\$1.3 million (funded)
Gilman Street Interchange	Continuing	\$65.0 million <b>(\$1.0M City contribution, plus staff time)</b>
50/50 Sidewalk Program	Continuing	\$5.0 million <b>(\$3.0M funded, \$2.0M unfunded)</b>
Undergrounding District 48	Continuing	\$12.0 million <b>(funded, Rule 20A)</b>
Update of Infrastructure Master Plans: Paving, Storm Drain/Watershed Management, Sewer, Streetlights	Continuing	\$2.9 million <b>(funded)</b>
BerkDOT Development/Planning	Continuing	\$250,000 <b>(funded)</b> and \$300,000 <b>Requested</b>
Infrastructure Revenue Planning	Continuing	\$400,000 <b>(funded)</b>

## PUBLIC WORKS

# BUDGET CHALLENGES

- **Challenged Funds/Programs**
  - Recovery of the On-Street Parking Fund (Meters) and Off-Street Parking Fund (Garages)
  - Vehicle Replacement Fund Deficit
  - Sanitary Sewer Fund Consent Decree
  - Projected Future Rates Adjustments – Zero Waste



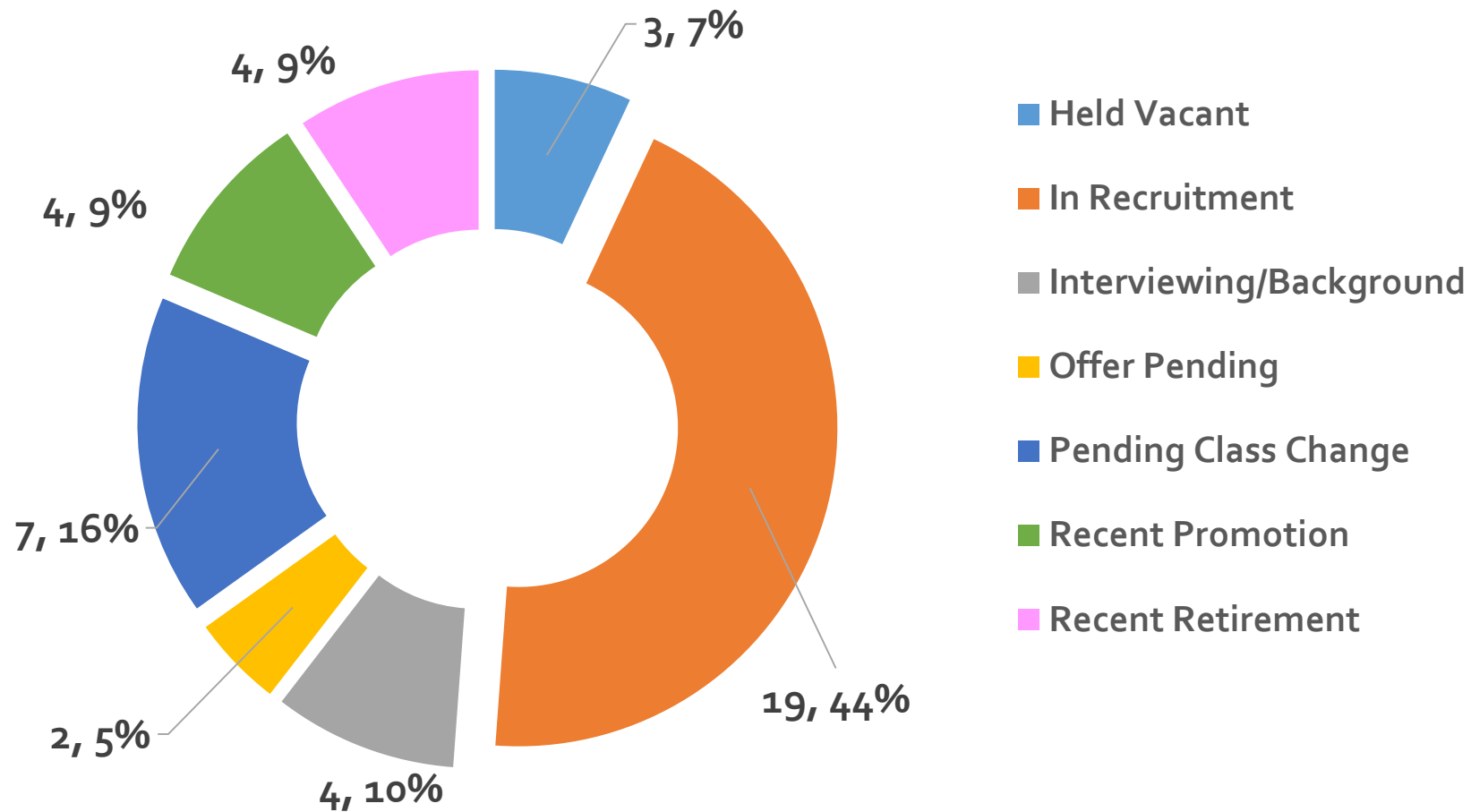
# OPPORTUNITIES AND STRATEGIES

- Public Safety Reimagining
- Zero Waste and Sewer Rates
- Internal Service Fund Cost Recovery
- ADA Transition Plan Update Project Delivery
- Grants Funding Project Delivery
- Federal Infrastructure Funding

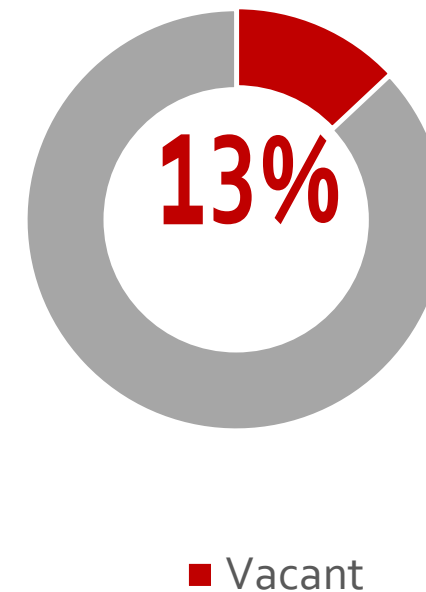
# PUBLIC WORKS

## VACANCY \*

Status of 43 vacant positions



**329 FTE**  
Vacancy Rate



\*Note: As of 4/15/2022

# PUBLIC WORKS

## STAFFING – GENERAL FUND REQUESTS

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
<b>GENERAL FUND</b>	<b>\$3,451,779</b>	<b>\$4,129,135</b>	<b>+ \$926,558</b> (Net 5.0 FTE + Deep Class Engineering study)	<b>+ \$926,558</b> (Net 5.0 FTE + Deep Class Engineering study)
<b>OTHER FUNDS</b>	<b>\$44,448,046</b>	<b>\$53,763,994</b>	<b>\$806,964</b>	<b>\$806,964</b>
<b>TOTAL</b>	<b>\$ 47,899,825</b>	<b>\$ 57,893,129</b>	<b>\$ 1,733,522</b>	<b>\$ 1,733,522</b>

# PUBLIC WORKS

## GENERAL FUND FUNDING REQUESTS – NON PERSONNEL

Description	Reason	Cost	Ongoing
Traffic Calming Program	Request to increase the annual funding from \$50K to \$100K in order to keep up with the continuous increase in residents/Council requests and referrals for traffic calming devices.	\$50,000	Y
BerkDOT Development	Continued work on BerkDOT implementation. This funding would fund research/studies in support of new "white paper" and potential state legislation	\$300,00	N
Deferral Restoration	Fire Truck Lease Transfer to Equipment Replacement Fund (FY 21 deferral)	\$1,300,000	N
EV Charging Stations @ Corp Yard	Installation of 10 Stations (20 Chargers) at the Public Works Corp Yard	\$1,000,000	N
Equipment Replacement Funding Gap (Deficit)	Fleet Funding Gap - \$18M needed to fund at appropriate level, 10 year plan to get level (Ongoing 10 years)	\$2,000,000	Y
<b>Total</b>		<b>\$4,600,000</b>	

# PUBLIC WORKS

## GENERAL FUND FUNDING REQUESTS – CAPITAL EXPENDITURES

Description	Reason	Cost	Ongoing
Updating Engineering Standard Specs and Details	\$100,000 additional split across other funds (1x)	\$100,000	N
CIP Project Management & Planning Software	Five Year Cost \$1.2M for implementation and management/service (1x), rest split across PW/PRW/T1 or bond funds	\$200,000	N
ADA Transition	Annual amount to go to Facilities/Public ROW/PRW (ongoing)	\$1,000,000	Y
Street Paving	Paving Maintenance Investment - needed to maintain PCI (ongoing)	\$8,000,000	Y
Facilities	Facilities deferred maintenance investment. Facilities CIP Fund contribution has been flat since 2009 (ongoing)	\$1,000,000	Y
Parking Meter Replacement	ARPA eligible (total need is \$7M by 2024)	\$7,000,000	N
Telegraph/Channing Garage Elevator	ARPA eligible	\$3,000,000	N
<b>Total</b>		<b>\$20,300,000</b>	<b>\$10M</b>



# PUBLIC WORKS

General Fund/CIP Fund by CIP Program Areas	
<b>Streets</b>	\$1,925,000 Baseline Annual Allocation – flat since 2010
FY 23 – 24 Request	Baseline plus an additional \$8,000,000/year requested needed to maintain pavement condition at currently levels.
<b>Sidewalks</b>	\$635,000 Baseline Annual Allocation – flat since 2010
FY 23 – 24 Request	\$0 over Baseline (supplemented by T1 and Measure BB)
<b>Transportation</b>	\$120,000 Baseline Annual Allocation (Traffic Calming) – flat since 20xx
FY 23 – 24 Request	\$0 over Baseline (supplemented by 1x Grant Funding)
<b>Facilities</b>	\$900,000 Baseline Annual Allocation – flat since 2010
FY 23 – 24 Request	Baseline plus an additional \$1,000,000/year requested
<b>Storm</b>	\$0 Baseline Funding since 2018
<b>Sewer</b>	\$0 Baseline Funding
<b>Other Infrastructure</b>	\$0 Baseline Funding since 2018 (Streetlights)