

OPERATIONS BUDGET

Fiscal Year 2022

PUBLIC WORKS



Turning Vision 2050 Into Reality:
FY 22 Capital Improvement Program

CITY COUNCIL WORKSESSION

MARCH 16, 2021

PUBLIC WORKS DEPARTMENT

STAFFING

- Office of the Director/Administrative & Fiscal Services Division
- Engineering Division
- Transportation Division
- Facilities Management Division
- Streets & Utilities Division
- Equipment Maintenance Division
- Zero Waste Division

323 FTE

Vacancy Rate



PUBLIC WORKS DEPARTMENT

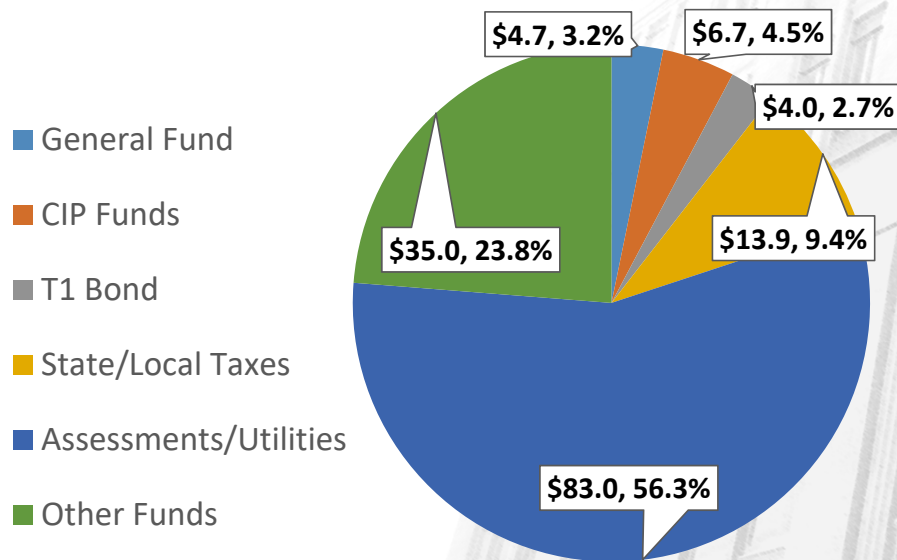
SELECTED STRATEGIC PLAN PROJECTS

Title	New/Continuing	Estimated Budget
Transfer Station Redesign/ Rebuild Planning – Phase 2	Continuing	\$1.0 million (funded)
Gilman Street Interchange	Continuing	\$65.0 million (\$1.0M City contribution, plus staff time)
50/50 Sidewalk Program	Continuing	\$5.0 million (\$3.0M funded, \$2.0M unfunded)
Undergrounding District 48	Continuing	\$12.0 million (funded, Rule 20A)
Update of Infrastructure Master Plans: Paving, Storm Drain/Watershed Management, Sewer, Streetlights	Continuing/New	\$2.9 million (funded)
BerkDOT Development/Planning	New	\$75,000 (funded) and Future Work (TBD)
Infrastructure Revenue Planning	New	\$400,000 (requesting funding)

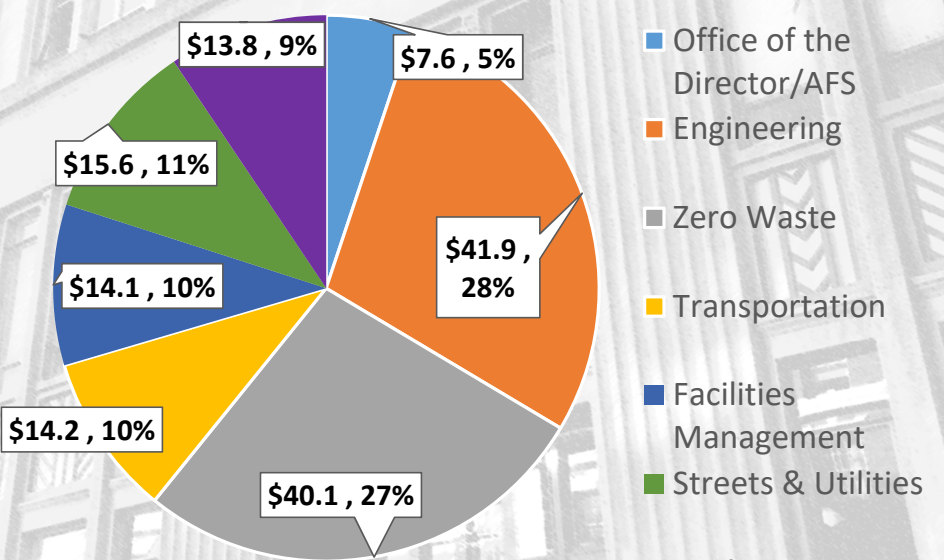
PUBLIC WORKS DEPARTMENT

FINANCIALS

Expenditures by Fund (%)



Expenditures by Division (%)



PUBLIC WORKS DEPARTMENT

BUDGET VS ACTUALS (PARKING FUNDS)

PARKING REVENUES 2019 - 2021

■ ADJUSTED BUDGET
■ ACTUALS



PUBLIC WORKS DEPARTMENT

BUDGET CHALLENGES

- **Parking Fund Revenue Impacts**

Adopted vs Actual/Projected (Millions)

Fund	FY 2020	FY 2021	FY 2022	Fund Bal.	Total
On-Street	\$ (3.24)	\$ (7.71)	\$ (5.07)	\$ (4.46)	\$ (21.70)
Off-Street	\$ (2.68)	\$ (3.63)	\$ (2.39)	\$ (2.15)	\$ (10.85)

- **Zero Waste:**

- Implementation of SB 1383 Regulations
 - Estimated Cost: \$600,000
 - Enforcement/Penalty

- **Critical Unfunded Needs**

- \$1.0B in Deferred Maintenance and Needed Improvements
- Note CIP General Fund requests for November 2022 Revenue Measure Planning (\$400,000) and to complete EV charger installation at Corporation Yard (\$1,150,000)



PUBLIC WORKS DEPARTMENT

BUDGET CHALLENGES

- **Deferrals**

- On-Street Parking: Telegraph Channing Mall Garage Elevator Replacement (\$0.8M)
- Equipment Replacement
 - Police Dept. FY 21 Vehicle Replacement (\$0.4M)
 - General Fund transfer for Fire Truck Lease (\$1.2M)
- 50/50 Sidewalk Program (\$0.5M)
- ADA Transition Plan Implementation (\$1.0M)
- EV Charging Infrastructure (\$0.3M)





PUBLIC WORKS DEPARTMENT

GENERAL FUND PROPOSALS

- **Parking Funds Balancing**
 - FY 2022 coverage of Garage Bond Debt Service (\$1.91M)
 - FY 2022 Police Parking Enforcement Officers Personnel & Non-Personnel (\$3.2M)
 - Telegraph/Channing Garage Elevator Reserve Replenishment (\$800,000)
 - Parking Meter Replacement (\$3.0M FY 22, \$3.0M FY 23)
 - **Fleet**
 - Police Dept. FY 21 Vehicle Replacement (\$417,000)
 - General Fund transfer for Fire Truck Lease (\$1.2M)
 - **EV Charging Infrastructure** - Restoration of \$0.3M deferral and additional \$0.85M
 - **Vision 2050 Infrastructure Planning** \$0.4M
 - **EBMUD Administered Low Income Discount for Sanitary Sewer Customers** \$55,000
- Future Considerations (FY 23/24)**
- ADA Transition Plan Implementation (\$1.0M minimum)
 - 50/50 Sidewalk (\$2.0M unfunded)

PUBLIC WORKS DEPARTMENT

INTERNAL INFRASTRUCTURE

- Vacancy rate >15%
- Morale/staff engagement
- Intra-departmental communication
- Lack of trainings and certifications
- COVID19/virtual meetings
- Overhaul of key internal systems: Zero Waste routing & billing (AMCS), fleet management (Assetworks), Work Orders (NexGen), GPS (Zonar) and Cyclomedia (LIDAR imagery)



PUBLIC WORKS DEPARTMENT

BUILDING INTERNAL INFRASTRUCTURE

- All staff survey
- Skip level meetings
- Top goals and projects
- Trainings and certifications
- Performance measures

Public Works 2020 Annual Survey

All - All

Oct 30, 2020 - Dec 14, 2020



FY 20/21 Berkeley Public Works: Top Goals and Projects, Original Adopted September 2020
Committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Goals	Projects
1. Respond to 75% of public service requests in 1 business day. DW/CD, GA/HH	1. Progress to Vision Zero by initiating planning of Southside Complete Streets (EABT), completing design of Milva Bkeway (KJRN), completing construction of Shattuck Reconfiguration (TS/KJ) and Sacramento Complete Street (TS/KJ), and award of \$2M in new grant commitments (BT)
2. Improve vacancy rate from 15% to 10% for at least one month. LG/SO	2. Implement FY 20/21 CIP projects: Gilman Interchange (FJ/HM), University and Ashby Interchanges (FJ/HM), UID #48 (AB/DA), Cyclic Sewer (AB/DA), 1951 Shattuck (FJ/PC and SO), and Annual Paving (AB/UE).
3. Achieve 98+ days without work-related injury. DW/GA/DP	3. Complete T1 Phase 1: Green Infra (JE/SM), NBSC (AB/UE/EK), Mental Health Services Ctr (AB/UE/EK), 125-127 University (AB/UE/EK), and Paving (AB/UE).
4. Effective support for EOC and activation of DOC. LG/AB/LGR/JB	4. Gain acceptance/approvals of T1 Phase 2 (LG/AB/SO/UE), Transfer Station Redesign enviro's (GA), Ped Plan (BTRM), budget and CIP (SO), ADA Transition Plan (AB/DB), storm permit (AB/UE/SK), SSMP/consent decrees (AB/DA)
5. Provide 90+ weekly, scheduled litter/trash pickups, incl. at encampments. DW/JH	5. By Nov 2020, 85% of T1 spend, and by FY end, 60% spent/incumbered in FY's PW'd projects. AB/SO
6. Keep the parking funds (SO/FJ/DP/DE) and 1947 building fund (AB/DE) financially viable	6. Update key, expiring agreements: community workforce (LG), Ecology Center (LG/GA), CCC (LG/GA), SEIU (AB), IBEW (AB), Local 1 (AB)
7. Implement accepted Single Use Foodware/Litter Reduction Ordinance (GA/HC) and Greening of Fleet (DW/GE)	7. Adoption of 5-Year Paving Plan and updated, equity-focused Streets Policy. LG/AB/UE
8. Identify infrastructure needs/unfunded liabilities* (SO) and solutions (LG)	8. Stand up ERMA, including rolling out new HR/payroll process, enhanced functionality, processes, reporting, and training. SO
9. Close CC referrals on BerkDOT (LG/FJ/SO), Runford (DW), streetlights/campus (AB/DW), scooters (FJ), small cell (AB), traffic circles/adapt-a-spot (FJ/JB), and OSE (DW/JH/DE/LGR)	9. Stand up key internal infrastructure, including NexGen (JB), AssetWorks (JB), AMCS (GA), and web-site replacement (JB)
10. Update the schedule and rates for Equipment and Building funds, strategies for solvency, and engage clients departments. LG/SO/MD/LC	10. Initiate ZV Strategic Plan development and gain Council acceptance of rates for curbside and Transfer Station. GA
11. Complete staff survey, skip level meetings, and performance measures. LG	11. Respond to audit with recommended model for real property management/leases that better serves departments. DE
12. Communicate PW's successes through 10,000 unique impressions through off agenda/informational reports and social media posts. LGR	
13. Reduce 2019 sidewalk backlog by 50%. AB/UE/TS	

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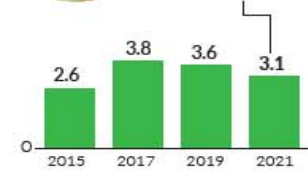
Initials = staff member leading/supporting project

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

PERFORMANCE AND WORK MEASURES, APRIL 2021

CUSTOMER SERVICE

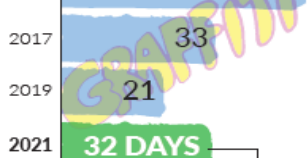
3.1 days
Average days to abate illegal dumping on public property



33 days
Average days to fill pothole



49
Average days to abate graffiti



32 DAYS
Average days to abate graffiti

INFRASTRUCTURE PERFORMANCE

33% of commute trips by solo occupant vehicle in 2019



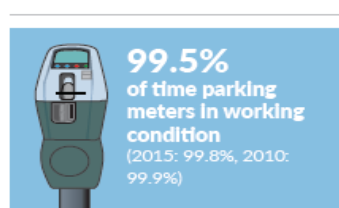
56 Pavement Condition Index in 2020



52.5 total miles of bicycle infrastructure

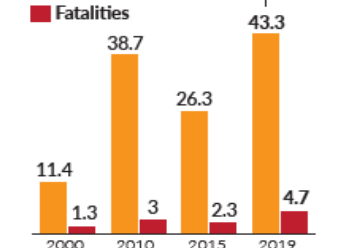


11.39 lane miles treated in 2020



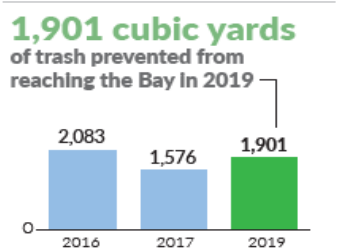
11% drop in sidewalk backlog (3644 locations in 2020)

Three year average of severe injuries / fatalities on City streets in 2019



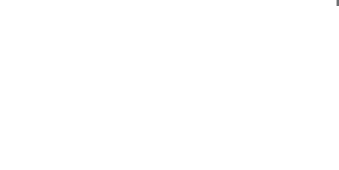
100% Environmental Compliance with Storm and Sewer Requirements (2019: 100%, 2015: 100%, 2010: 100% 2000: 95%/100%)

1,901 cubic yards of trash prevented from reaching the Bay in 2019



41 acres treated by Green Infrastructure in 2020

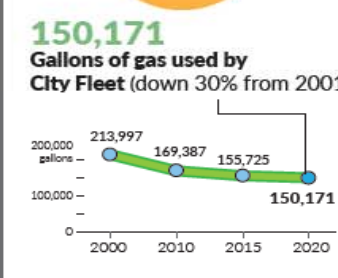
69% of waste diverted from landfill in 2019



INTERNAL SERVICES

51 City Owned Electric Chargers in 2021. There were 0 in 2015.

150,171 Gallons of gas used by City Fleet (down 30% from 2001)



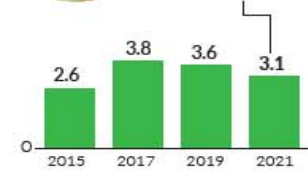
APWA
Accredited by the American Public Works Association? Yes, in 2000 and re-accredited 2004, 2009, 2014, and 2018.

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

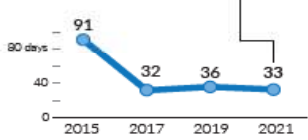
PERFORMANCE AND WORK MEASURES, APRIL 2021

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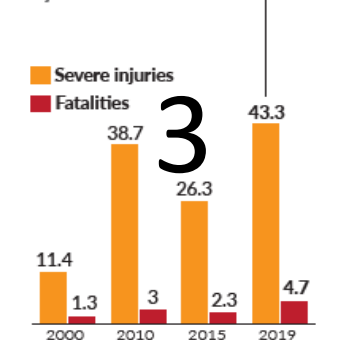


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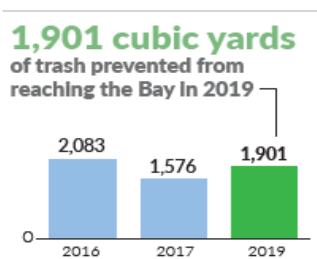


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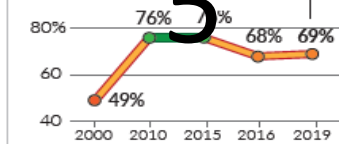
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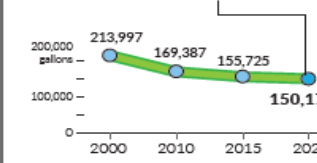


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PUBLIC WORKS DEPARTMENT

ACCOMPLISHMENTS

- 26,014 work orders completed
- Updated Paving Policy (June)
- Progress on Equity
- Progress on *Greening the Fleet*
- Traffic Circle Maintenance Policy
- Weekly encampment cleanups/illegal dumping
- Healthy Streets
- Renewed agreements with Building Trades (completed), Ecology Center (TBD), and CCC (TBD)
- Refreshed safety striping at schools
- 99% of days without work-related injury
- 100% environmental compliance in sewer and storm





PUBLIC WORKS DEPARTMENT

PROPOSED NON-GENERAL FUND CHANGES

- **Key Position Changes**
 - Deputy Director – Transportation (Reclass)
 - Vision 2050 Capital Improvement Projects Manager (Reclass)
 - Senior Public Works Supervisor – Traffic Maintenance (New – limited duration)
 - Homeless Response Team: 1 Skilled Laborer, 1 Laborer (New)
- **Internal Service Fund Methodology & Rate Updates**
 - Building Maintenance & Building Purchases and Management
 - Equipment Replacement & Equipment Maintenance
- **Public Works and Zero Waste Strategic Plans**