OFFICE OF SUSTAINABILITY

COUNTY OF SAN MATEO

Office of Sustainability

FY 2017-19 Recommended Budget

Jim Eggemeyer, Director

June 19, 2017

MISSION STATEMENT

The Office of Sustainability helps the County of San Mateo and its communities adapt to our changing environment by providing services and resources that inspire new ideas and solutions. We are committed to building a community that fulfills the needs of everyone today and in the future.

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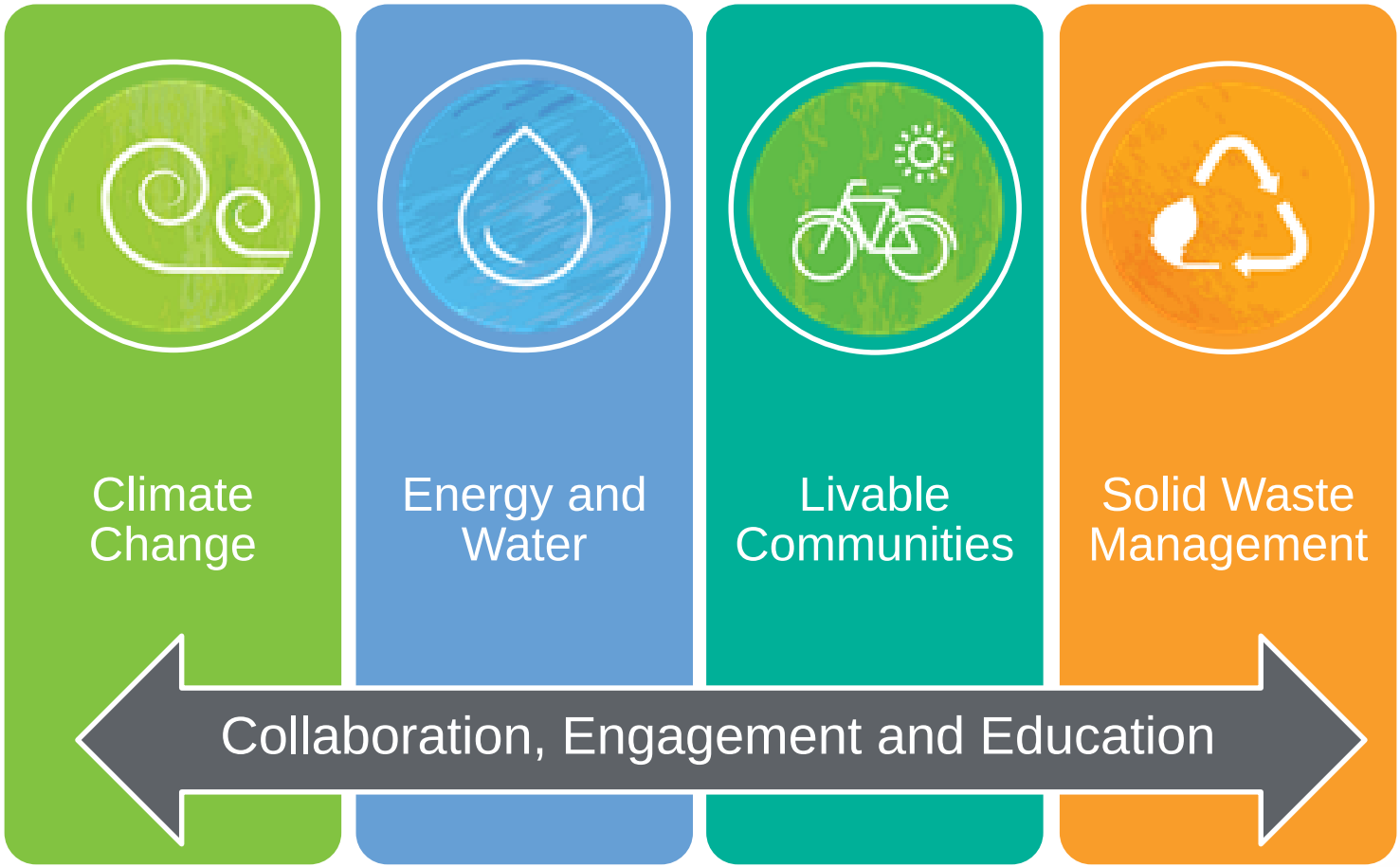
COUNTY OF SAN MATEO

SOLVING FOR TOMORROW



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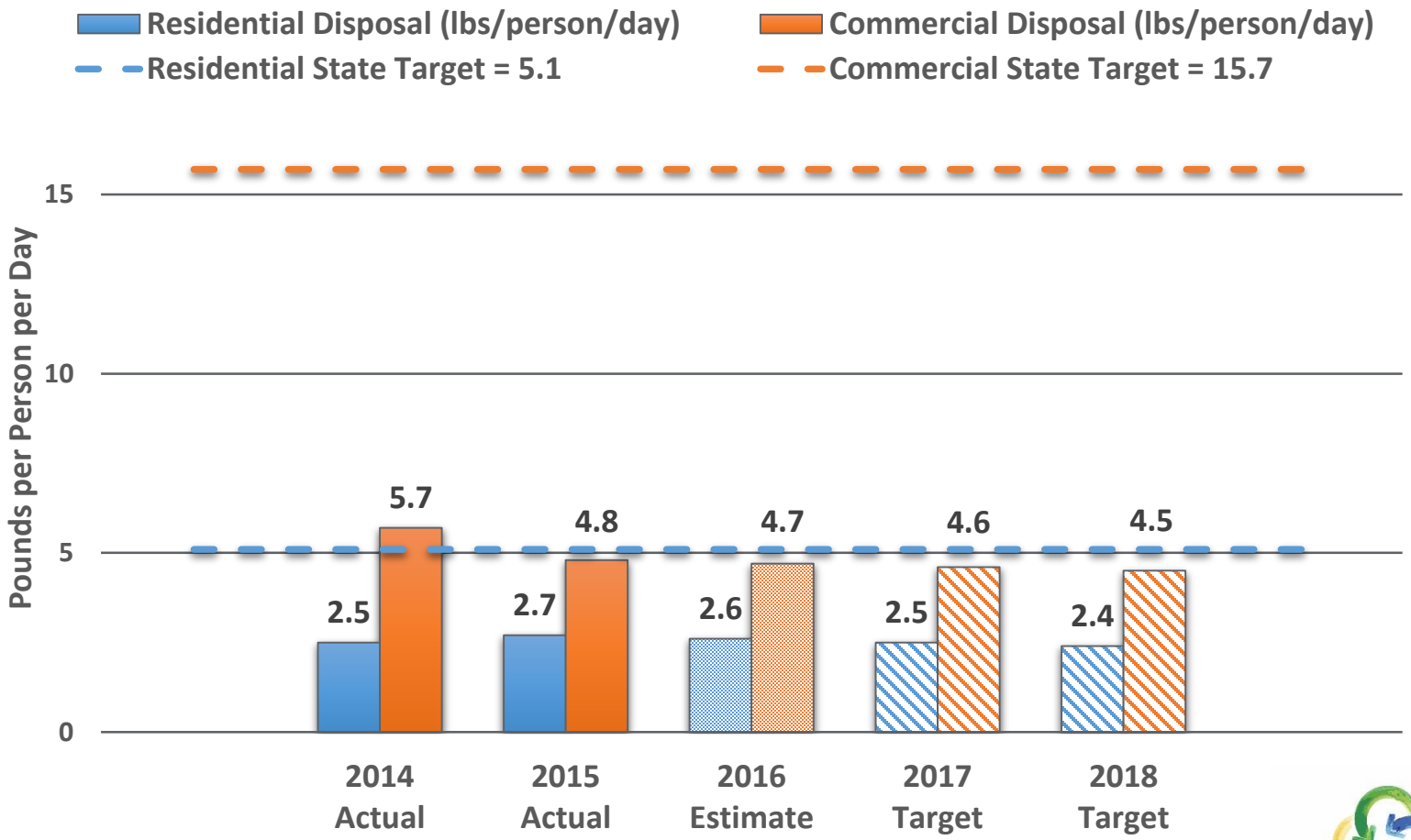
COUNTY OF SAN MATEO

DAILY GARBAGE DISPOSAL

Unincorporated County



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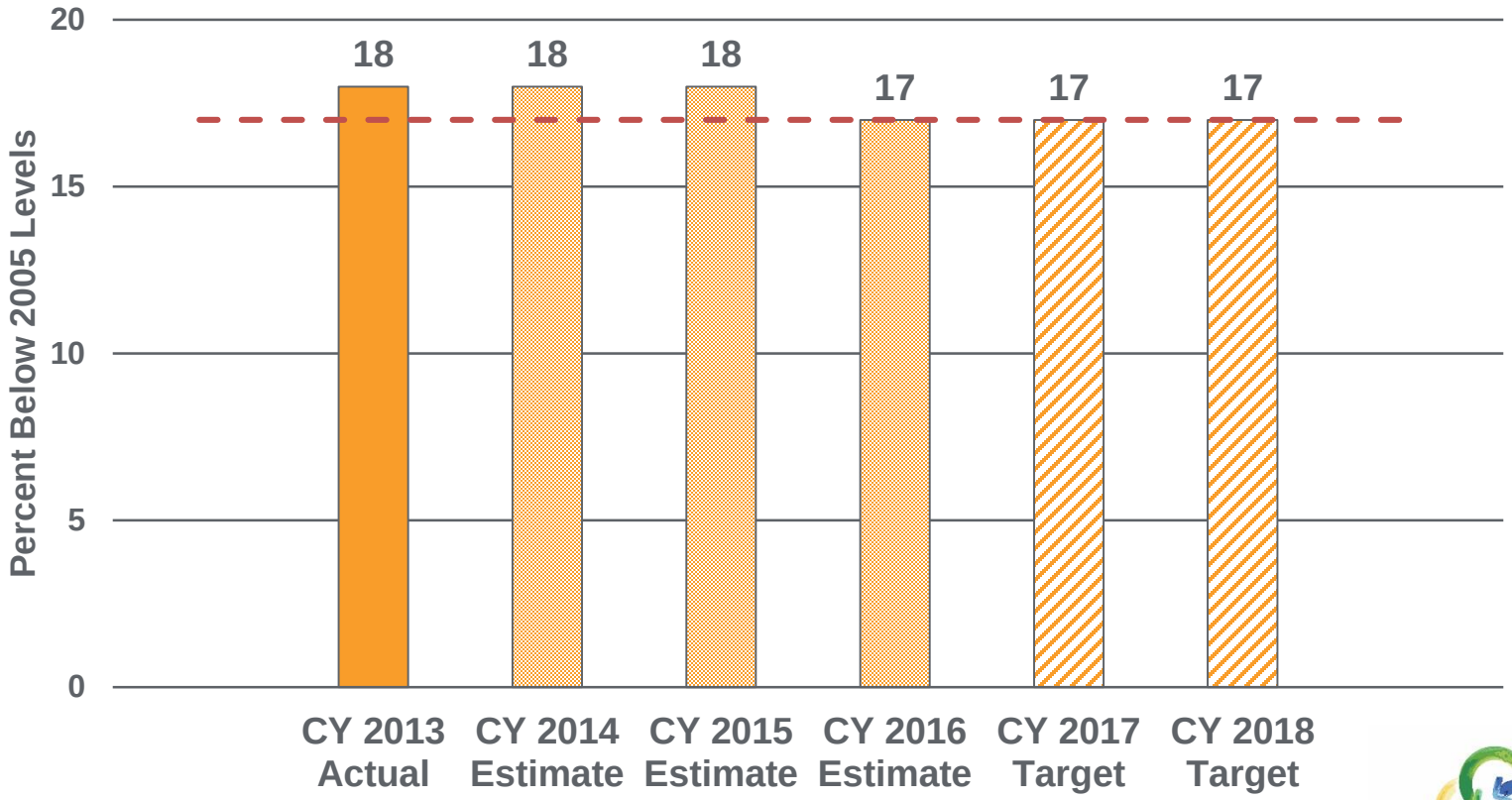
COUNTY OF SAN MATEO

GHG EMISSIONS REDUCTION GOAL
(17% BELOW 2005 LEVELS)
Unincorporated County



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FY 2015-17 PROGRAM HIGHLIGHTS

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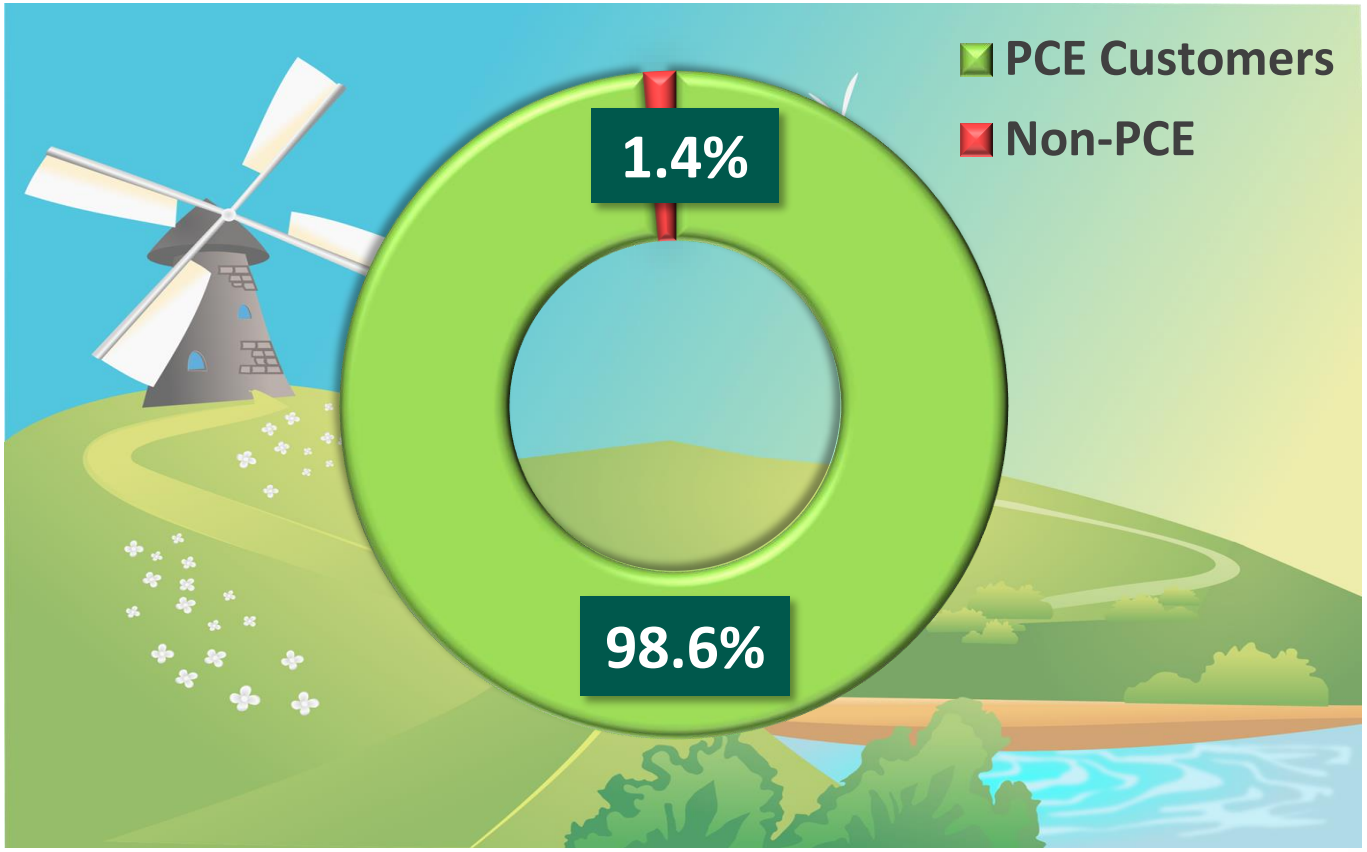
FY 2015-17 PROGRAM HIGHLIGHTS

Climate Change and Adaptation



PENINSULA CLEAN ENERGY

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FY 2015-17 PROGRAM HIGHLIGHTS

Climate Change and Adaptation

Over 68 Presentations and Events Reaching Over 3,000 People on Sea Level Rise Throughout the County

SEA CHANGE
SAN MATEO COUNTY

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FY 2015-17 PROGRAM HIGHLIGHTS

Energy and Water

31 Libraries

71 Toolkits

116 Check Outs

Check it Out! Energy and Water Savings Kit

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FY 2015-17 PROGRAM HIGHLIGHTS

Energy and Water

1,442 dwelling units

$1,188,920 rebates paid out

Energy Efficiency Upgrades

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FY 2015-17 PROGRAM HIGHLIGHTS

Livable Communities

HOME FOR ALL

SAN MATEO COUNTY

SAN MATEO COUNTY

Commute Alternatives Program

BICYCLE FRIENDLY COMMUNITY

2016-2020

BRONZE

THE LEAGUE OF AMERICAN BICYCLISTS

OFFICE OF SUSTAINABILITY

COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS

Solid Waste Management

1,219 Hotline Calls

(95% satisfaction rating)

11,000 Students and Teachers Reached

Including 187 Classroom Presentations, Assemblies, and Workshops

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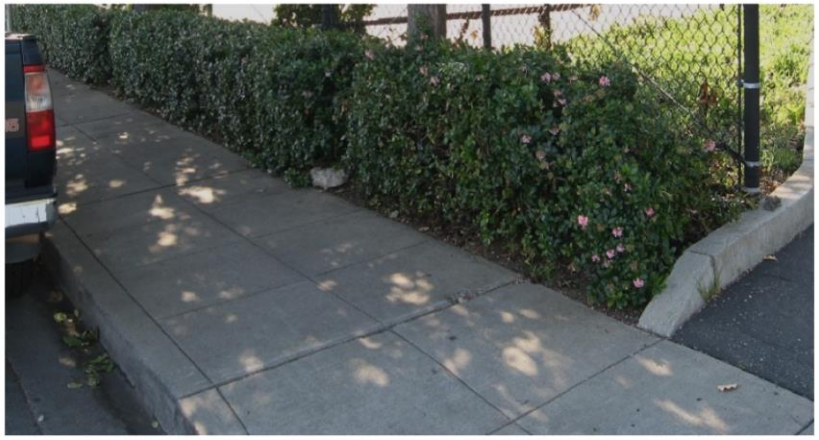
COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS

Solid Waste Management

See Click Fix Program



County Departments Resolved Over 675 Cases From January 2015 to January 2017

Working Collaboratively to Solve Illegal Dumping

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COUNTY OF SAN MATEO

PRIORITIES AND CHALLENGES

- Home for All Initiative
- Climate Change Adaptation
- Solid Waste Reduction
- Commute Alternatives Program Update and Promotion

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PRIORITIES AND CHALLENGES

- Stormwater and Green Infrastructure Planning and Reporting Compliance
- CalRecycle Solid Waste Diversion and Recycling Targets
- Climate Action Plan Updates

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COUNTY OF SAN MATEO

MEASURE K
Ongoing

- Active Transportation Coordinator Funding: $150,000

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MEASURE K
New*

- Home for All Staffing & Support: $550,000

*Funding added as a June Revision

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COUNTY OF SAN MATEO

FY 2017-19 BUDGET OVERVIEW

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	$29,089,792	$20,509,780	($8,580,012)	(29%)
Total Requirements	$35,112,465	$28,351,877	($6,760,588)	(19%)
Net County Cost	$6,022,673	$7,842,097	$1,819,424	30%
Total Positions	21.0	22.0	1.0	5%

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FY 2017-19 BUDGET OVERVIEW

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	$20,509,780	$19,571,753	($938,027)	(4.5%)
Total Requirements	$28,351,877	$27,502,739	($849,138)	(2.9%)
Net County Cost	$7,842,097	$7,930,986	$88,889	1.1%
Total Positions	22.0	22.0	0.0	0%

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FY 2017-19 BUDGET OVERVIEW

- Transferring the North Fair Oaks Forward Team and Middlefield Road Streetscape Project

  FY 17-18 = ($8,891,343)

- Sea Level Rise/Climate Adaptation

  FY 17-18 = $380,000

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QUESTIONS ?

THANK YOU !