

**COUNTY**<sub>OF</sub> **SAN MATEO**





FY 2017-19 Recommended Budget

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COUNTY OF SAN MATEO



# Mission

The Project Development Unit (PDU) pursues excellence by delivering buildings that are functional, aesthetically appropriate, cost-effective, sustainable, inspiring, and compatible with the County of San Mateo' mission and policies.



# Measure #1

## Percent of Projects With Zero Net Energy and Energy Star Design

100%

- Incorporate ZNE / Energy Star design principles into the 2017-2018 & 2018-2019 project design
- Meet all new commercial construction ZNE requirements by 2030

Benchmark

- Achieve 10% better performance than current energy code requirements

# FY 2016-17 Accomplishments

## Project Development Unit

- Created PDU and established budget
- Hired an accountant, continue to hire staff as needed
- Underwent a procedural and financial audit by the Controller's Office
- Attended two trainings on ZNE
- Hosted bi-weekly master planning work sessions
- Created PDU logo
- Designed and launched PDU website ([www.smcpdu.org](http://www.smcpdu.org))
- Selected 2 contract Project Managers and 3 on-call Project Managers
- Selected 3 on-call Construction Management Service Providers
- Prepared RFP for CM@R for individual capital projects

# FY 2016-17 Accomplishments

## Animal Shelter

- Secured contract with F&H
- Conducted 13 design meetings
- Completed 35% of the design phase
- Project completion date: Spring 2019



# FY 2016-17 Accomplishments

## Regional Operations Center

- Removed 4 underground utility tanks
- Completed environmental site remediation
- Completed soil improvement design
- Selected exterior finishes
- Selected interior furniture



# FY 2016-17 Accomplishments

## San Mateo Medical Center

- Conducted 2 community outreach meetings
- Conducted OSHPD meeting
- Secured contract with Taylor Design
- Conducted more than 20 space planning meetings to date
- Completed programming phase
- Initiated CEQA study

# FY 2016-17 Accomplishments

## Parking Structure

- Secured contract with TRA for CEQA
- Consulted the Office of Sustainability for future parking considerations & trends
- Conducted outreach for partnership with RWC
- Completed RFQs for Architectural Engineering services with response from 5 firms
- Discussed ability to adapt to future uses



# FY 2016-17 Accomplishments

## COB3

- Secured TRA contract for CEQA report & recommendation
- Formed COB3 Core Advisory Committee
- Prepared RFP for Architectural Engineering Services
- Consulted Office of Sustainability



# FY 2016-17 Accomplishments

## Lathrop House

- Formed Planning Committee including Mitch Postal, Angie Hyde, Sophie Minter, Dee Eva, and Marci Dragun
- Secured contract with historical expert, Garavaglia Architecture, Inc.



# FY 2016-17 Accomplishments

## Cordilleras Mental Health Center

- Changed delivery method from Design Build to Construction Manager at Risk
- Prepared RFQ & RFP for Architectural Engineering Services
- Prepared RFQ & RFP for Construction Manager at Risk



# FY 2016-17 Accomplishments

## South San Francisco Health Campus

- Worked closely with Coroner's Office to review the possibilities of relocating the morgue and administration offices to SSF
- Continued communication and coordination with the courts

# FY 2017-19 Challenges

Staffing

RWC sewer  
challenges

Environmental  
discoveries on project  
sites

Phasing coordination

FFE budgets

Cost escalation



Purple pipe  
requirements

# FY 2017-19 Priorities

- Continue to staff PDU as needed
- Complete CEQA for Lathrop House, COB3, Parking Structure
- Advance the Cordilleras project
- Advance the SSF Campus master planning effort
- Meet the San Mateo Medical Center master plan targets
- Relocate the Radio Shop to eliminate lease
- Reconvene COB3 core advisory committee
- Relocate Lathrop House
- Advance Animal Shelter Project, maintaining budget
- Continue working with the community and County partners to advance the Pescadero Fire Station
- Complete the Skylonda Fire Station project

# FY 2017-19 Measure K



SUPPORTED BY MEASURE K  
LOCALFUNDS  
LOCALNEEDS  
[WWW.SMCGOV.ORG](http://WWW.SMCGOV.ORG)

Public Safety Regional Operations Center

Skylonda Fire Station No. 58

Pescadero Fire Station No. 59



# FY 2017-19 Budget Overview

## Project Budgets

Project	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Total Project Budget
Regional Operations Center	29,000,000	0	55,000,000
Cordilleras	5,400,000	32,000,000	102,500,000
Animal Care Shelter	14,000,000	6,000,000	22,000,000
South San Francisco Campus	1,000,000	3,500,000	39,825,000

# FY 2017-19 Budget Overview

## Project Budgets

Project	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Total Project Budget
County Office Building 3	10,000,000	45,400,000	86,800,000
Lathrop House	900,000	0	900,000
Parking Structure	5,500,000	25,000,000	39,500,000
San Mateo Medical Center	6,650,000	30,000,000	120,770,000

# FY 2017-19 Budget Overview

## Project Budgets

Project	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Total Project Budget
Radio Shop	4,300,000	0	4,300,000
Homeless Shelter	1,000,000	5,000,000	21,400,000
Skylonda Fire Station	5,000,000	0	8,500,000
Pescadero Fire Station	500,000	500,000	13,500,000

# FY 2017-19 Budget Overview

## Other Capital Construction Fund

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	98,928,514	89,731,135	(9,197,379)	(9.3%)
Total Requirements	98,928,524	89,731,135	(9,197,379)	(9.3%)
Net County Cost	0	0	0	0%
Total Positions	0	0	0	0%

# FY 2017-19 Budget Overview

## Other Capital Construction Fund

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	89,731,135	145,381,135	55,650,000	62%
Total Requirements	89,731,135	145,381,135	55,650,000	62%
Net County Cost	0	0	0	0%
Total Positions	0	0	0	0%

# FY 2017-19 Budget Overview

## Significant Budget Changes

- Create formula for capitalizing staff cost
- Adopt new ZNE requirements and Energy Star Certification



# Questions?



# COUNTY OF SAN MATEO

