

COUNTY OF SAN MATEO



Capital Projects Performance Report

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Director of Public Works
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COUNTY OF SAN MATEO



Capital Projects Outcome Statement

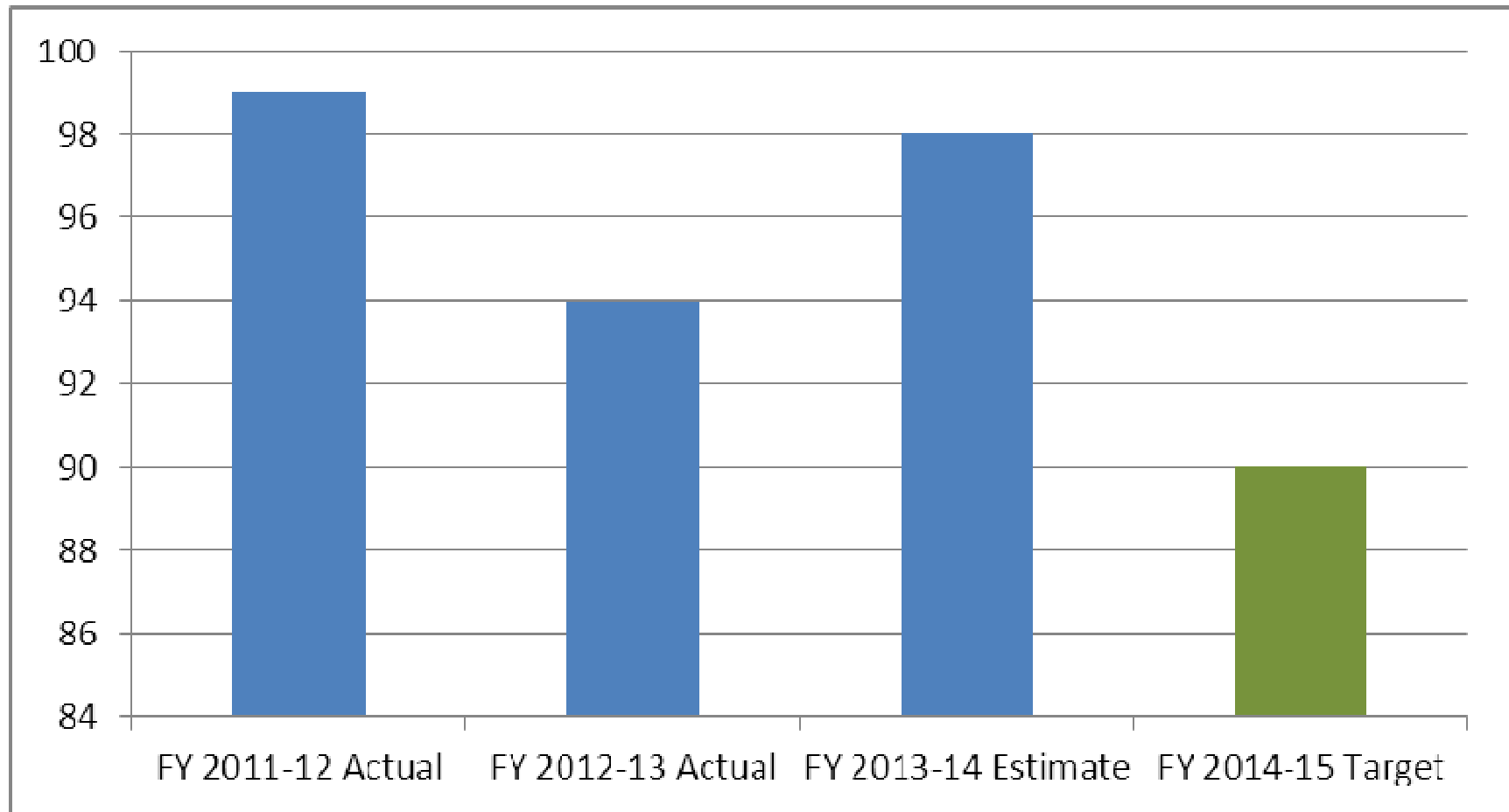
The Capital Program plans, designs, constructs, upgrades, and in general improves facilities and infrastructure to operate efficiently and safely



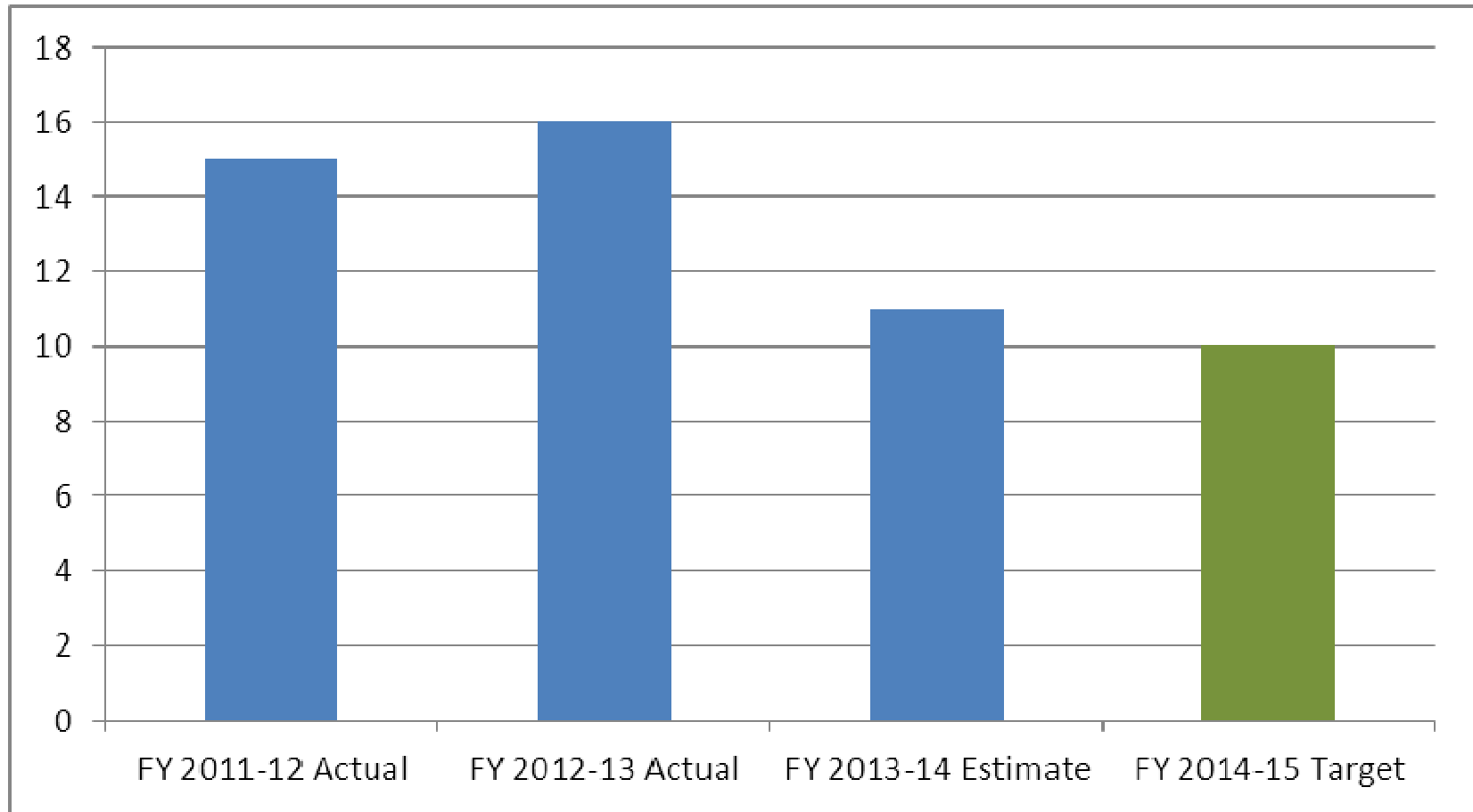
COUNTY OF SAN MATEO



Percent of Projects on Track to be Completed within Budget/Schedule



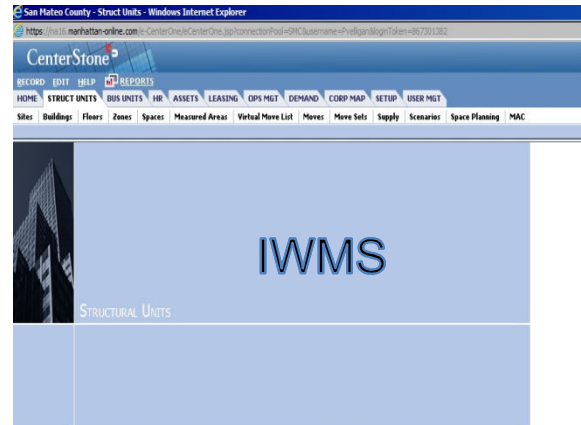
Percent of New Projects Not Started in the Same Year Funded and Not Completed Within Two Years, Excluding Multi-Year Projects



Budget Summary

- FY 2013-14
 - Total Sources:
\$145,481,248
 - Total Requirements:
\$145,481,248
 - Net County Cost:
\$0
- FY 2014-15
 - Total Sources:
\$75,412,059
 - Total Requirements:
\$75,412,059
 - Net County Cost:
\$0

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Fiscal Year 2013-15 HIGHLIGHTS

- **Measure A Project Launch**

Preconstruction due diligence and program development for new Animal Care Shelter, Cordilleras Mental Health Facility, Skylonda and Pescadero Fire Stations, and combined Dispatch, Emergency Operations, Sheriff's Patrol and Data Center

- **Master Plan Update**

Develop strategy for the Government Center campus in Redwood City

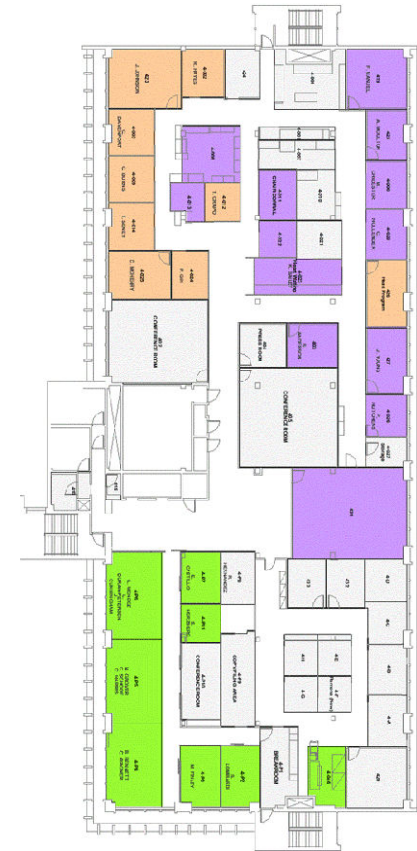
- **Enhance Project Management Controls**

Selection and implementation of industry recognized project management software and resources to support large capital projects



Fiscal Year 2015-17 PRIORITIES

- Completion of new Measure A Capital Projects
- IWMS Implementation Including Formalizing Procedures
- Strategy for Redwood City Campus Parking
- Streamlined Process for Capital Improvement Program
- Continued Reduction of Backlog in Maintenance Projects
- Staffing and Resources Supporting the Division Including Succession Planning



COUNTY_{OF} **SAN MATEO**

