

COUNTY_{OF} SAN MATEO





Department of Public Works

James C. Porter

June 24, 2015

COUNTY OF SAN MATEO

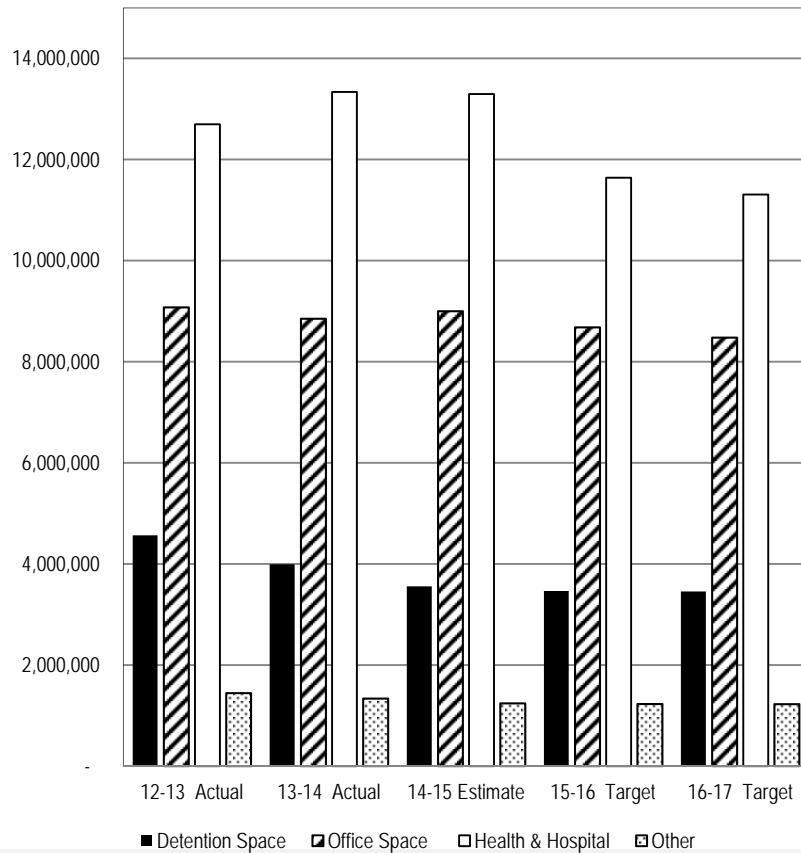


Department of Public Works

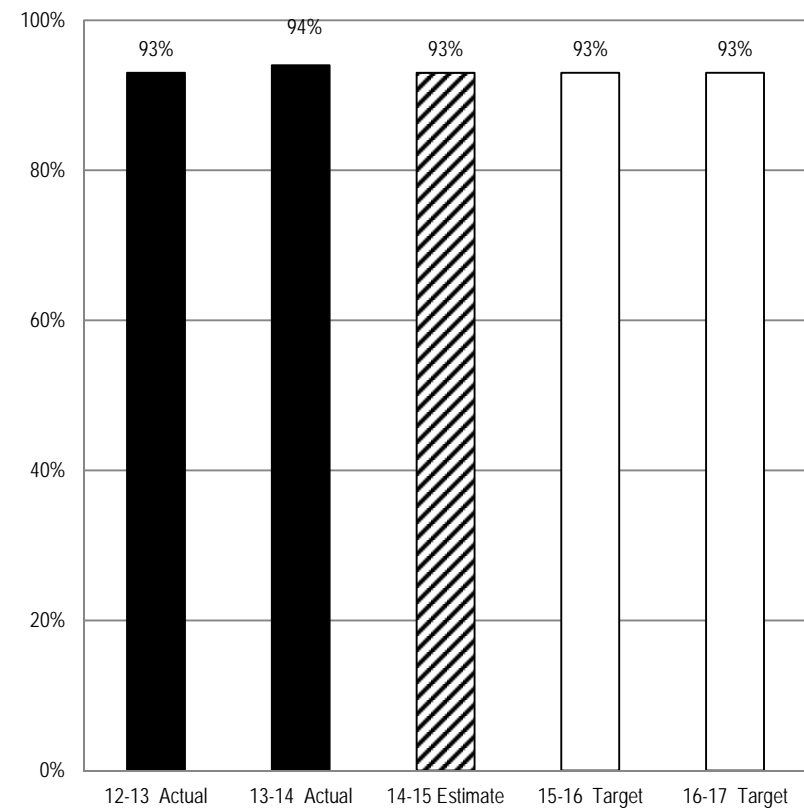
- Provides efficient, economical and responsive infrastructure systems and maintenance; facility engineering, design, development and maintenance; utilities and environmental services to San Mateo County.
- Services ensure safe, cost effective, accessible and attractive County facilities.

Department of Public Works

Electricity Usage in kWh by County Facility Type



Percent of Primary Roads Maintained with a PCI Greater then Baseline 55



COUNTY OF SAN MATEO



FY 2013-15 Accomplishments

- Completed Facility Condition Information System Update
- Continued to Reduce Natural Resources Usage
 - 13% reduction in electricity consumption



FY 2013-15 Accomplishments

- 39 Miles of Road Sealed
- 7.5 Miles of Road Resurfaced
- 1.25 Miles of Road Reconstructed
- Seal Cove/Moss Beach Road Construction



FY 2015-17 Challenges

- Maintaining Current Pavement Condition Index Levels
- Storm Water Regulatory Compliance
- Permitting – Maintenance and Capital Activities
- Water Distribution System Infrastructure
- Pescadero Transfer Station Cost Recovery

FY 2015-17 Priorities

- Preventative and Predictive Maintenance Program
- Energy Efficiency and Conservation Practices
- Street Resurfacing/Chip Seal Projects/Road Reconstruction Projects
- Implement Capital Improvement Plans
(Special Districts and Airports)

Project Highlights

- Middlefield Road Streetscape and Utilities Underground
- Crystal Springs Dam Bridge Replacement
- Solar Installation at San Mateo Medical Center
- Energy Efficient Streetlights



FY 2015-17 Budget Overview

	FY 2014-15 Revised	FY 2015-16 Recommended	Amount Change	Percent Change
Total Sources	\$218,829,848	\$202,457,484	(\$16,372,364)	-7.5%
Total Requirements	\$219,275,663	\$202,457,484	(\$16,818,179)	-7.7%
Net County Cost	\$445,815	\$0	(\$445,815)	-100%
Total Positions	290	285	(5)	-1.7%

FY 2015-17 Budget Overview

	FY 2015-16 Recommended	FY 2016-17 Recommended	Amount Change	Percent Change
Total Sources	\$202,457,484	\$171,890,869	(\$30,566,615)	-15.1%
Total Requirements	\$202,457,484	\$171,890,869	(\$30,566,615)	-15.1%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	285	285	0	0%

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