

Department of Public Works

FY 2019-21 Recommended Budget

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Mission

Infrastructure and systems
maintenance

Facility engineering,
design, development and
maintenance

The Department
provides efficient,
economical and
responsive...

Utilities services

Environmental services

FY 2017-19 Accomplishments

Award Winning Crystal Springs Dam Bridge Opened January 2019



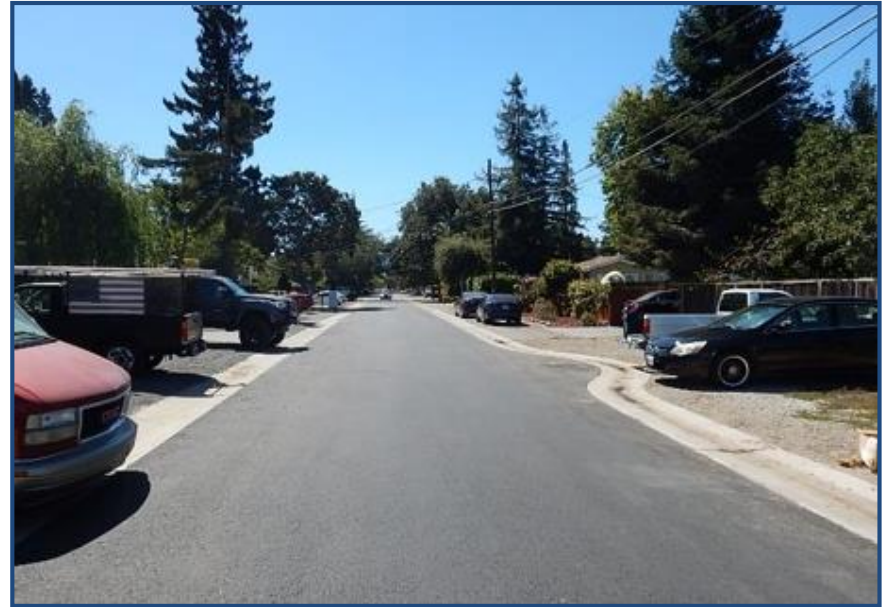
2019 Award for Efficient and Sustainable Bridge Maintenance, Construction and Reconstruction from the County Engineers Association of California and the League of California Cities

FY 2017-19 Accomplishments

Improvements at Seventh Ave in North Fair Oaks



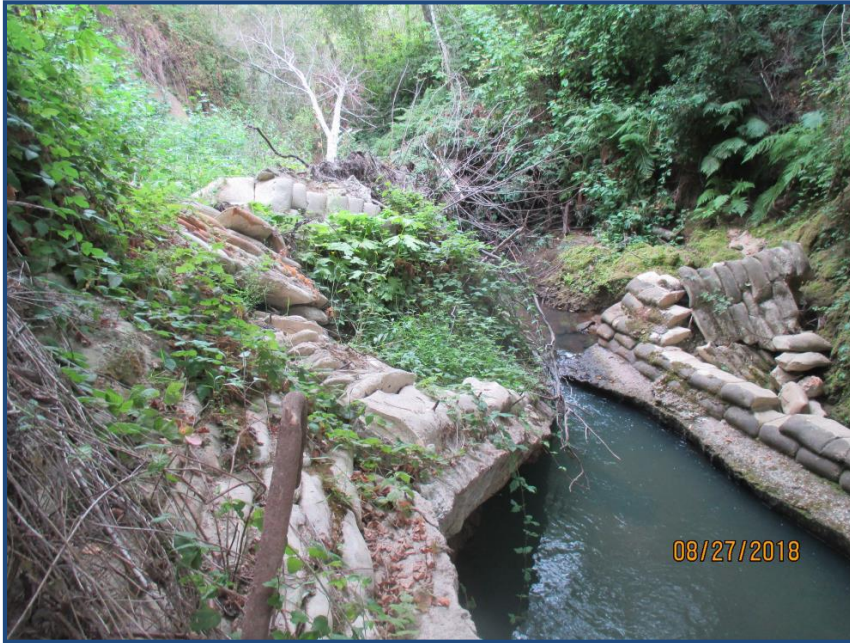
Sewer Pipe Replacement



Road Reconstruction

FY 2017-19 Accomplishments

Cloverdale Bridge Scour Protection Phase 1



Pre-Construction



Post-Construction

FY 2017-19 Accomplishments

- Carlos Street green infrastructure in Moss Beach
- Avenue Cabrillo storm drainage improvement in El Granada
- Sealed 74.8 lane miles and resurfaced 2.73 lane miles of road



Croner Ave Reconstruction



Middlefield Road Parking Lot

FY 2017-19 Accomplishments

- 2019 Award for Outstanding Environmental Resource Document
- Obtained long-term maintenance permit from regulatory agencies for Colma Creek Flood Control Zone maintenance activities
- Construction of deeper well and new storage tank for CSA 11
- Vector systems- automated monitoring and tracking of all aircraft in real time



FY 2017-19 Accomplishments



2019



Bring Your Kids to Work Day
Future Leaders

COUNTY OF SAN MATEO



FY 2019-20 Budget Overview

	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	\$243,800,583	\$229,144,195	-\$14,656,388	-6.0%
Total Requirements	\$243,800,583	\$229,144,195	-\$14,656,388	-6.0%
Net County Cost	0	0	0	0%
Total Positions	301	300	-1	-0.3%

FY 2020-21 Budget Overview

	FY 2019-20 Recommended	FY 2020-21 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$229,144,195	\$198,993,442	-\$30,150,753	-13.2%
Total Requirements	\$229,144,195	\$198,993,442	-\$30,150,753	-13.2%
Net County Cost	0	0	0	0%
Total Positions	300	301	1	0.3%

FY 2019-21 Budget Overview

Significant Budget Changes

- Additional staffing to support Parks improvement projects
- Facility service charge portfolio changes
- Card Key System upgrades
- Colma Creek flood control channel wall improvement projects
- Capital projects in sewer districts
- FAA grant funded projects



FY 2019-21 Challenges

- Construction market cost increases
- Difficulty hiring and retaining skilled trades
- Increasing homeless population
- County stormwater permit requirements



FY 2019-21 Priorities and Innovations

SB 1 Dollars at Work

- Culvert replacements
- Street and regulatory sign replacements
- A Street and 2nd Avenue reconstruction
- Madrid, Sevilla, and Sonora Ave reconstruction
- Madera Lane Bridge rehabilitation
- Cloverdale Bridge scour counter measures
- Resurfacing, chip seal, cape and slurry seal projects



FY 2019-21 Priorities and Innovations

- Flood and Sea Level Rise Resiliency District formation
- Middlefield Road Improvement Project
- Assuming operation and maintenance of Regional Operations Center, Skylonda Fire Station, and Animal Shelter
- CSA-11 Water Main Extension
- Redwood City Campus Innovation Center-
in partnership with other departments
 - Interactive informational kiosks (ISD)
 - Building and pathway lighting
 - Drought tolerant plantings and demonstration gardens (OOS)
 - Use of “Smart” technology for efficiencies, sustainability and public safety (SMC Labs)

FY 2019-21 Priorities and Innovations

Expand Electric Vehicle Charging Infrastructure and Capacity
Evaluate Electric Aircraft Charging Technology



Questions?

