



Project Development Unit

FY 2019-21 Recommended Budget

Adam Ely

June 18, 2019

COUNTY OF SAN MATEO



Mission

Deliver high-quality County buildings that are functional, attractive, cost-effective, sustainable, inspirational, and beneficial to County residents and employees.





FY 2017-2019 Accomplishments



Lathrop House Relocation

- ❖ Relocate 1856 Building / National Register
- ❖ Completed: Foundation, Traverse,

❖ **Budget \$1.7M**

SC: July 2019

(VIDEO)

Lathrop House
Relocation

COUNTY OF SAN MATEO





**Skylonda
Fire Station 58**

- ❖ Replace 1930s Fire Station / Barracks / Office
- ❖ Completed: Design, Exterior, Structural, Mech.

❖ **Budget \$9.9M**

P1: August 2019



Regional Operations Center (ROC)

- ❖ Last Building Standing: EOC, 9-1-1, OES, Data
- ❖ Finalization: Commission, FFE, Data, Landscape
- ❖ **Budget \$64.5M** **SC: September 2019**



Animal Shelter

- ❖ Replace 1950s Shelter
- ❖ Completed: Design, Site, Framing
- ❖ Budget \$26.6 M
- SC: Q2 2020



Parking Structure 2

- ❖ 1022 Stalls / 7 Levels / Address Shortage
- ❖ Completed: Design / Bid-Out / Parking Service
- ❖ Budget \$47.19M
- SC: Q3-4 2020



County Office Building 3

- ❖ 5 Levels / 600 Employees/ ZNE / Elevated Structure / Public Space/ Health Staff Relocation (300)
 - ❖ Design Near Completion / Site Preparation
 - ❖ **Budget \$152M**
- SC: Q2 2022



Health Campus

- ❖ Replace 1950s Buildings / Seismic Requirements / Campus Improvements / ZNE / Coroner
- ❖ Multi-Phase Project / Several Phases Complete / Ongoing Construction

❖ Budget \$120M

SC: July 2022



Cordilleras Mental Health Facility

- ❖ Replace 1950s Building / 4, 16 Bed MHRCs / 121 beds total / Modernize Health Care to Severely Mentally Ill
- ❖ Schematic Design / CM Selection / Preconstruction/ Estimating / Health System Collaboration
- ❖ Budget \$120M*
- Groundbreaking: Q1 2020

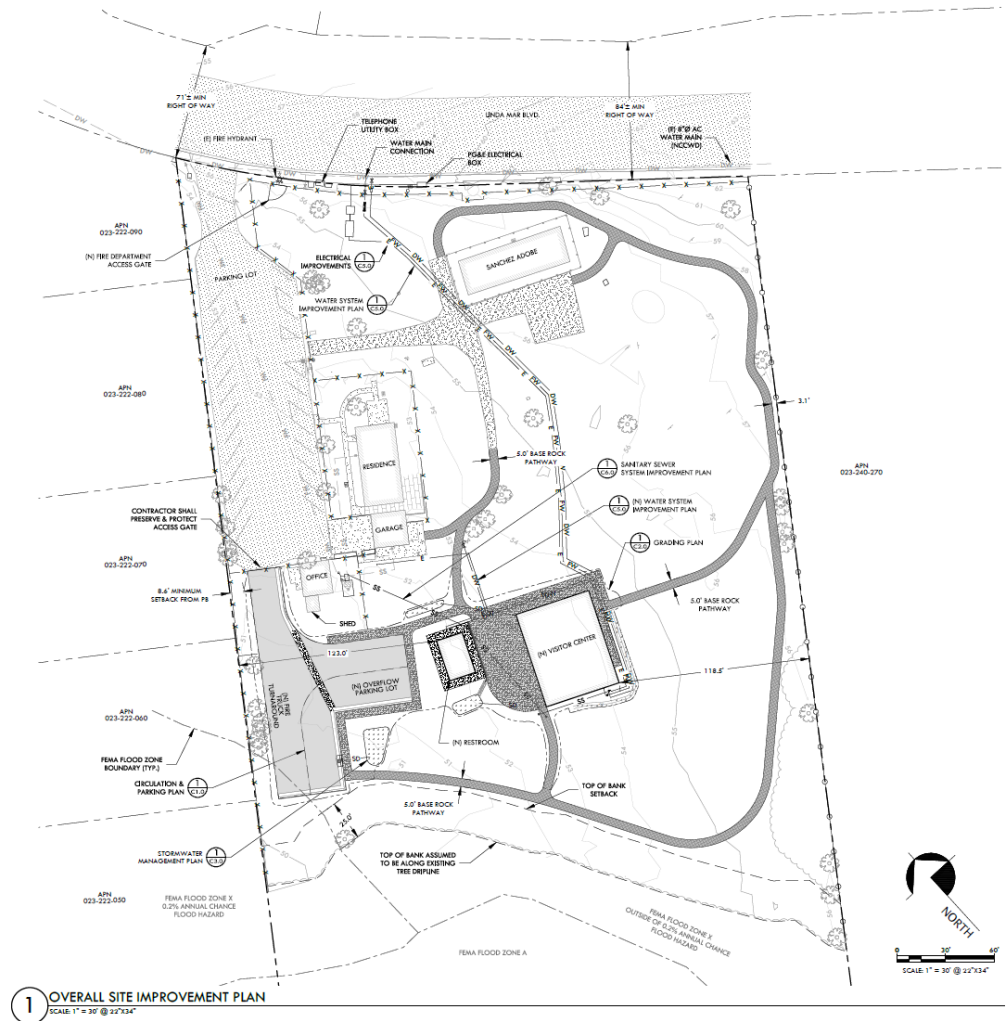


South San Francisco Health Campus

- ❖ Northern Region Health System Hub / Aging & Adult Clients / Depopulate Leased Space
- ❖ Schematic Design, CM Selection
- ❖ **Budget \$37.8M**

Sanchez Adobe

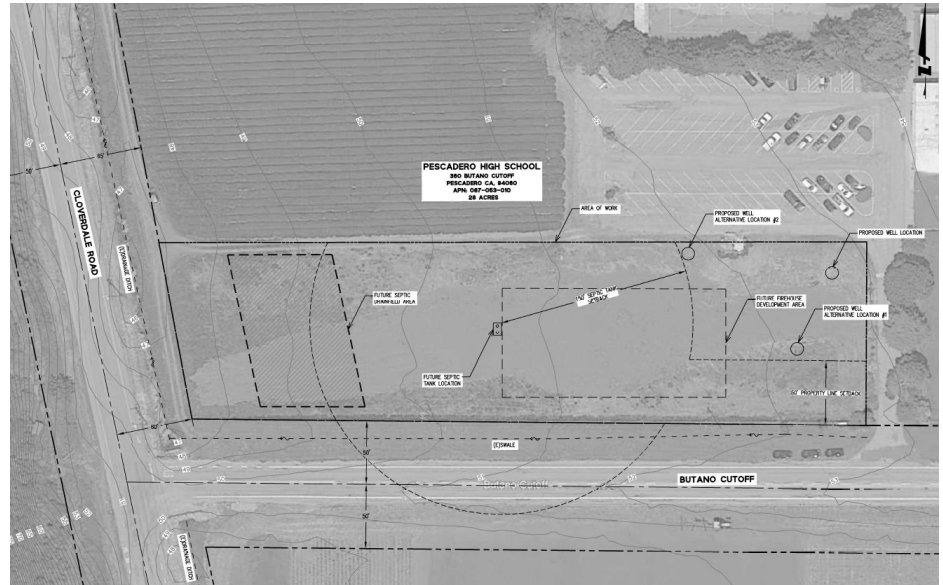
- ❖ Visitor's Center
- ❖ Contractor Selected/
Modular Selected/
Construction Underway
- ❖ Parks Department Budget



Pescadero Fire Station 59



- ❖ Replacement Fire Station
- ❖ Project Planning / Collaboration with County Partners / Outreach / Architect RFP
- ❖ Budget: TBD



Collaboration & Embedded Partners



Monthly Fire Department meetings

- Once a month meetings with Cal Fire, San Mateo Fire Department, Redwood City Fire Department
- Building & Planning
- Inspector of Record
- Project Development Unit Staff



Transition Manual

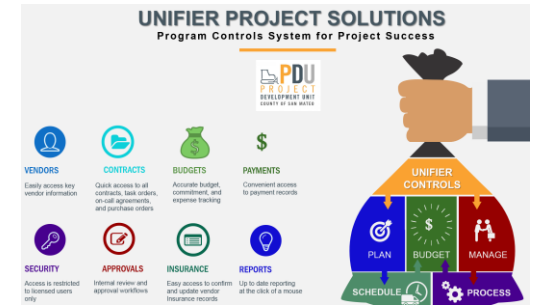


PROJECT DEVELOPMENT UNIT
COUNTY OF SAN MATEO

Resource Manual for

Transition into a NEW FACILITY

Recordkeeping



Green Building Policy



FY 2017-2019 Accomplishments

Parking



Do you have questions about parking?
Are you wondering what the new County Office Building and Parking Structure will look like?

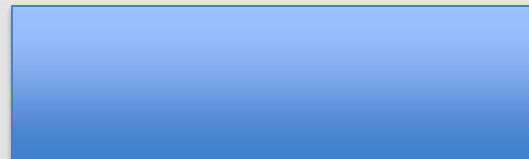
EMPLOYEE PARKING Q&A SESSION
Please join Supervisor Carole Groom and Deborah Bazan in a discussion/Q&A about employee parking changes and the COB3 and Parking Structure projects.

APRIL 15
**Each session is 30 minutes beginning at Noon until 5:00 p.m.

APRIL 16
**Each session is 30 minutes beginning at 8:00 a.m. until Noon

455 COUNTY CENTER
ROOM 101

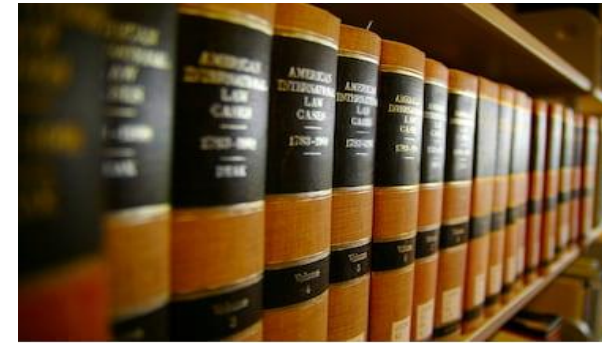




Project Staffing



Code Changes



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Cost Escalation



Site Conditions



Challenges

COUNTY OF

FY 2019-21 Priorities and Innovations

- Project Completion
- Cost & Schedule Control
- Unifier Implementation
- Green Building & ZNE
- Consistent Collaboration (Internal/External)
- Employee Staffing



FY 2019-20 Budget Overview



	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	\$869,440	\$0	\$869,440	100%
Total Requirements	\$2,990,560	\$2,092,881	(\$897,679)	(30%)
Net County Cost	\$2,121,120	\$2,092,881	(\$28,239)	(1%)
Total Positions	8	8	0	0%



FY 2020-21 Budget Overview



	FY 2019-20 Recommended	FY 2020-21 Preliminary Recommended	Amount Change	Percent Change
Total Sources	0	0	0	0
Total Requirements	\$2,092,881	\$2,168,268	\$75,387	3.5%
Net County Cost	\$2,092,881	\$2,168,268	\$75,387	3.5%
Total Positions	8	8	0	0%





Questions?