



Department of Public Works

FY 2021-23 Recommended Budget

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COUNTY OF SAN MATEO



Mission



Infrastructure and systems
maintenance

Facility engineering,
design, development and
maintenance

The Department
provides efficient,
economical and
responsive...

Utilities services

Environmental services

COUNTY OF SAN MATEO





FY 2021-23 Budget Overview

Significant budget changes

- Facilities services to support new buildings
- Reduced program revenues, Roads & Airports
- Increased costs to CSCSD for City of San Mateo Clean Water Program





FY 2021-23 Budget Overview

Highlighted Projects

- Middlefield Road Improvement Project
- Road reconstructions in North Fair Oaks and West Menlo Park
- Eucalyptus Tree Removal/Fire Mitigation

COUNTY OF SAN MATEO



FY 2021-23 Budget Overview



Priorities

Municipal Regional Stormwater Permit compliance

Hiring of Project Managers to improve execution of capital project program

Inter-departmental collaboration on projects and initiatives utilizing grants and other funding sources

Conversion of gas-powered vehicles to electric vehicles

FY 2021-23 Budget Overview



Challenges

- Aging and failing water system in County Service Area 7
- Water rate increases needed in County Service Area 11



FY 2021-23 Budget Overview



Challenges

- Maintaining County roads with reduced revenues
- Oversight of two new homeless shelters
- Impacts on utility infrastructure from increased development
- Supporting the transfer of Crystal Springs County Sanitation District operations to the City of San Mateo
- Reduced revenue impacts on airport projects





FY 2021-23 Budget Overview

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	\$236,476,773	\$219,233,240	-\$17,243,533	-7.29%
Total Requirements	\$236,476,773	\$219,233,240	-\$17,243,533	-7.29%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	307	311	4	1.30%

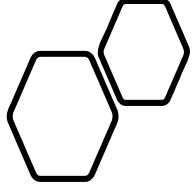


FY 2021-23 Budget Overview



	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$219,233,240	\$195,289,327	-\$23,943,913	-10.92%
Total Requirements	\$219,233,240	\$195,289,327	-\$23,943,913	-10.92%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	311	311	0	0%





Innovation

- Use of innovative applications in transportation network projects
- Converting County fleet to electric and hybrid vehicles
- Adaptive pedestrian crossing and traffic signal phasing
- Street Light traffic data software
- Battery powered hand tools



Innovation



- Videos of pilots flying approved voluntary noise abatement procedures are provided on the Airports' website
- Airports' vector system automates noise complaint data with flight tracks
- Leasing HMB Airport land to farmers using in-kind services



Performance & Equity



- Percent of road miles with PCI greater than baseline
- Weighted average facility condition index by building category
- Percent of time spent on sewer preventative maintenance
- Expanding recruitment outreach and training to support an ethnically diverse workforce reflective of the community



C.A.R.E. for Employees



- Employee engagement and recognition events
 - Annual recognition awards event
 - Public Works Week events
 - Wellness and team-building activities
 - Disaster service worker event
 - Custodial appreciation event
- COVID education, outreach, support





C.A.R.E. for Customers



- Emergency response efforts (COVID, civil unrest, wildfire)
- New County homeless shelters
- Winter debris flow monitoring and response
- Facilities' safety and accessibility improvements



Questions?

COUNTY OF SAN MATEO

