

**SAN MATEO COUNTY EMERGENCY SERVICES  
JOINT POWERS AUTHORITY**

Date: April 11, 2022  
To: Emergency Services Council  
From: Donald Mattei, Interim Director, Department of Emergency Management  
**Subject: FY 2022-23 Emergency Services JPA Proposed Budget**

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**Background**

The Department of Emergency Management (DEM) provides essential services that prepares and assists San Mateo County agencies in the event of a disaster and other emergencies. The Emergency Services Council's collective goal is to provide coordinated plans for the protection of persons and property based on the five phases of emergency management including: prevention, protection, response, recovery and mitigation; and support existing regional public information and notification systems to include SMC Alert and TENS, as well as other situational awareness tools; and to continue support to the regional hazardous materials emergency response program.

The DEM is funded through an agreement between the 20 incorporated cities and the County of San Mateo. The cities contribute money to fund the Joint Powers Authority (JPA) based upon a formula that takes into account the population and assessed property value of each city (detailed on pages 7-10). The County matches the funds contributed by the cities. The remainder of the DEM budget comes from State and Federal Emergency Management Assistance program funds, and a contribution from the San Francisco International Airport.

The services delivered under the JPA include:

- a) **Emergency Response** - coordination and planning during any regional emergency in accordance with adopted emergency plans.
- b) **Plans and Operations** - preparation, development, coordination, and integration of compatible and complimentary unified area wide emergency plans for approval by the State of California and adoption by the Council.
- c) **Communications** - coordination, development and maintenance of an area-wide emergency communications service, including public alert and warning, and other situational awareness tools.
- d) **Public Education and Information** - coordination and support of an area-wide public education and information program.
- e) **Training and Exercise** - coordination and assistance in the training and exercising of all County employees identified as Disaster Service Workers, as defined by Sect. 3100CGC and volunteers. The member cities will be responsible for the training and exercise of their identified employees; however, DEM will provide needed support as requested.
- f) **Grant Program Administration** - coordination and assistance with designated emergency coordinators within the Operational Area in the securing and distribution of grant funds for regional emergency management initiatives and program support.
- g) **General Administration** - coordination and assistance in the procurement and inventory of emergency equipment, management of, maintenance and distribution of area-wide inventories of vital supplies and equipment.

The JPA is governed by the Emergency Services Council (Council). The Council is comprised of one representative from each city, and a member of the County Board of Supervisors. The Council approves budgets and provides strategic direction. The Finance Advisory Group meets once a year prior to the Council meeting when the budget is presented.

**Discussion**

The FY 2022-23 Emergency Services JPA Proposed Budget totals \$3,274,679 (Total Cost Share). This represents a \$91,331 or 2.9% increase from the FY 2021-22 Adopted Budget. The Emergency Services JPA budget is presented in two parts; the DEM Emergency Services, and the Environmental Health Division Hazardous Materials Response. Also, included is a training expense allocation of \$52,500 for State Mandated Planning Services.

	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Office of Emergency Services	\$2,249,551	\$2,326,800
Environmental Health Division Hazardous Materials Response	\$881,298	\$895,379
State Mandated Planning Services	\$52,500	\$52,500
<b>Emergency Services Total Budget</b>	<b>\$3,183,349</b>	<b>\$3,274,679</b>

Service levels remain unchanged. The increase within the DEM Emergency Services budget is primarily due to the addition of ARPA grant funds that will be used for increased training for the County and operational area cities and the addition of the Local Hazard Mitigation contract, which were offset by a reduction in staff costs and use of Reserves. Modest adjustments related to various operational support charges round out the rest of the changes. These budgets are detailed on pages 3-6.

A Reserve Trust Fund is held by the Emergency Services JPA and represents the gradual accumulation of operating surplus from the Office of Emergency Services and Environmental Health Division Hazardous Materials Response; interest earnings; and beginning in FY 2015-16, revenue from the San Francisco International Airport related to emergency response services support. Annual revenue from SFO has averaged approximately \$83,000 for the two prior fiscal years. In April 2017, the Council approved a Reserves cap of \$500,000.

In FY 2021-22, the Council authorized the use of \$200,000 in Reserves to offset the increase in cost share to the member agencies. As of close of March 2022, the balance of the fund totaled \$1,104,169 after accounting for the use of the \$200,000 in FY 2021-22. Estimating an average of \$100,000 per quarter for quarters 3 and 4 from SFO, an additional \$200,000 is anticipated. This leaves a projected balance \$1,304,169 to begin FY 2022-23 with barring any additional savings or revenues realized at the close of the current fiscal year. Due to this amount being over the Reserves cap, DEM recommends that the ESC utilize the Finance Committee to determine how best to handle the increased Reserves amount and consider officially establishing a policy within the JPA agreement.

The budget includes two scenarios, "No Use of Reserves" and "Utilizing \$410,000 in Reserves." By utilizing Reserves of \$410,000, the cost to the 20 city agencies is reduced from \$1,472,508 to \$1,372,508; and the County's share is reduced from \$1,425,008 to \$1,325,008. This information is detailed on pages 1-2.

The Finance Committee discussed the existing budget but was not able to review the FY 2022-23 budget prior to the full Council's review. County of San Mateo DEM recommends the Council adopt the FY 2022-23 Emergency Services JPA proposed budget utilizing \$410,000 in Reserves

### **Recommendation**

Recommendation: Adopt the FY 2022-23 Emergency Services JPA Proposed Budget utilizing \$410,000 in Reserves

### **Attachment:**

- Page 1 FY 2022-23 Summary of Charges (No Use of Reserves)
- Page 2 FY 2022-23 Summary of Charges (Utilizing \$410,000 in Reserves)
- Page 3 FY 2022-23 Budget: Office of Emergency Services (No Use of Reserves)
- Page 4 FY 2022-23 Budget: Office of Emergency Services (Utilizing Reserves)
- Page 5 FY 2022-23 Budget: Environmental Health Division (No Use of Reserves)
- Page 6 FY 2022-23 Budget: Environmental Health Division (Utilizing Reserves)
- Page 7 FY 2022-23 Cost Sharing Allocation: DEM (No Use of Reserves)
- Page 8 FY 2022-23 Cost Sharing Allocation: DEM (Utilizing Reserves)
- Page 9 FY 2022-23 Cost Sharing Allocation: Environmental Health (No Use of Reserves)
- Page 10 FY 2022-23 Cost Sharing Allocation: Environmental Health (Utilizing Reserves)