

FY 2023-24 Emergency Services JPA Proposed Budget



FY 2023-24 Expenditures

DEM Management
Emergency Services:
Total = \$1,643,025

Service Charge Dept Costs (ISD, HR, DPW), \$60,323

Services & Supplies, \$61,822

Warehouse Lease, \$85,393

Management and Admin Support, \$155,077

Fire Battalion Chief Contract, \$228,966

DEM Office Space, \$369,435

4 Permanent Positions + OT, \$682,009

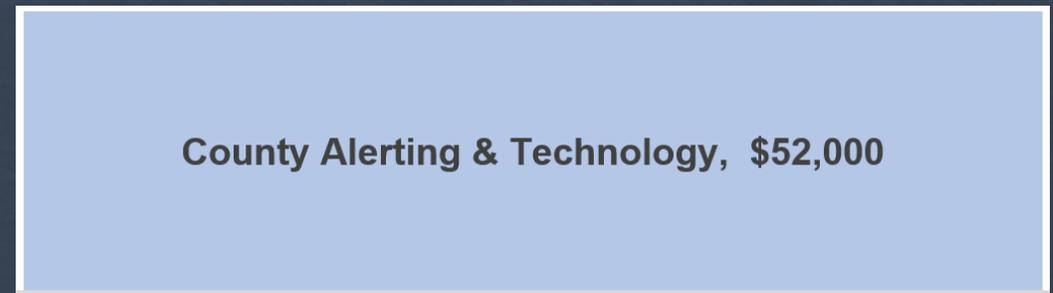
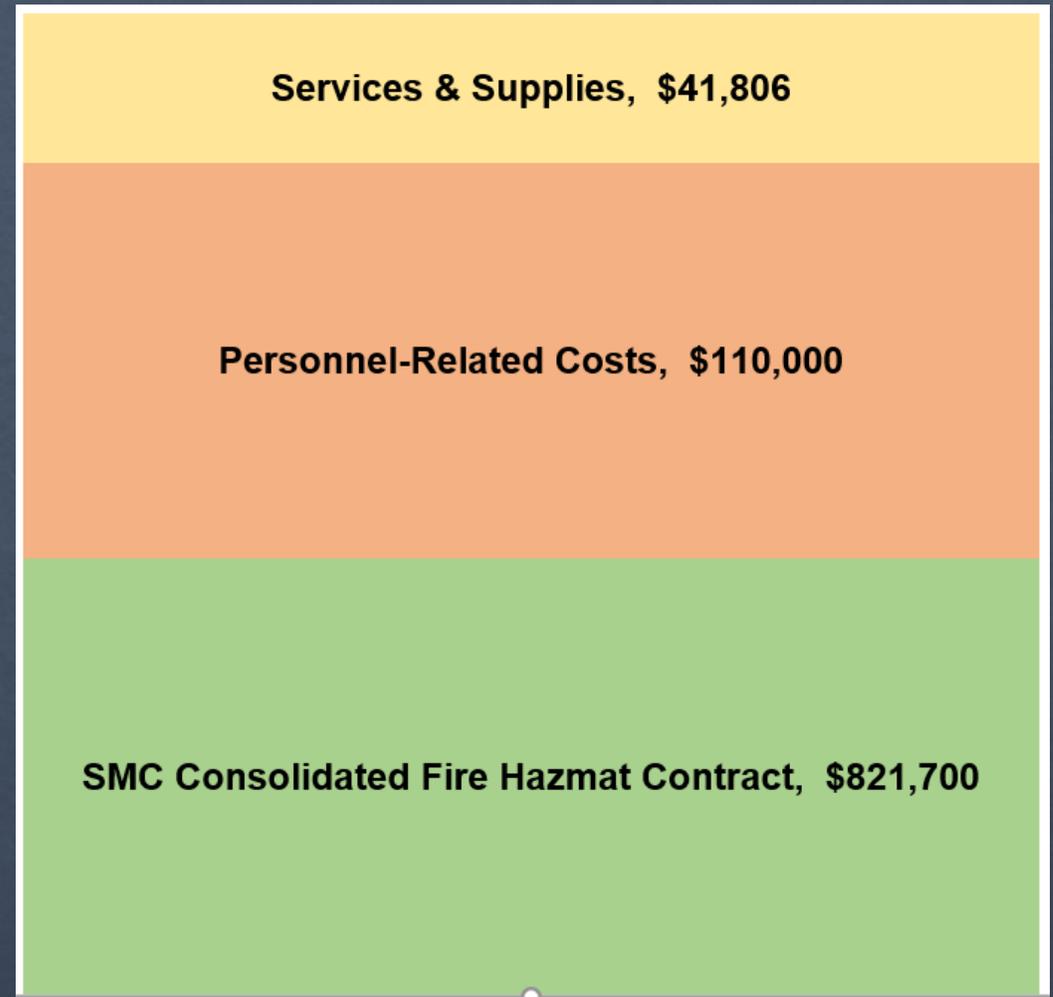
FY 2023-24 Expenditures

Environmental Health
Hazardous Material
Emergency Response
Program:

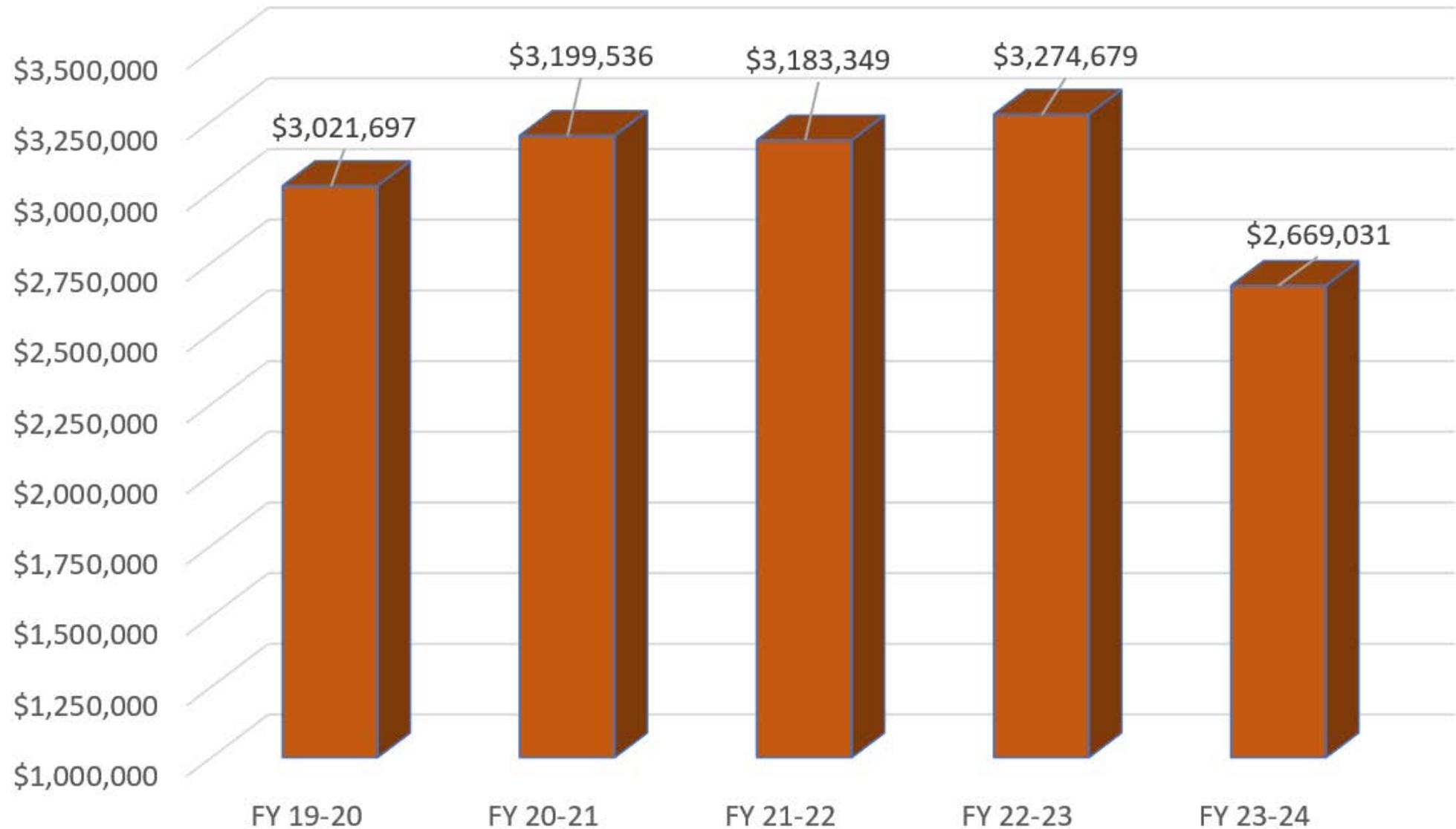
Total = \$973,506

County Alerting &
Technology:

Total = \$52,000



ESC-JPA Expenses Over Five Years



Breakdown of Expenditures

	FY 2022-23	FY 2023-24	Percent Change
DEM Emergency Services	2,326,800	1,643,025	-29%
Environmental Health Division HazMat	895,379	973,506	9%
County Alerting and Technology	52,500	52,500	0%
Emergency Services Total Budget	\$3,274,679	\$2,669,031	-18.5%

Expenditure Reduction Discussion

- ◆ Decrease of \$605,648 from FY 2022-23
- ◆ Change is primarily due to:
 - ◆ Service Charge reduction of radio and phone charges by Information Services Dept: \$424K
 - ◆ Service Charge reduction of motor vehicle and maintenance charges by Dept of Public Works: \$88K
 - ◆ Reduction of other service charges and removal of one-time FY 22-23 costs
 - ◆ Increase of 8.7% in the San Mateo Consolidated Fire contract for hazmat response due to labor cost increases

Breakdown of Sources

Emergency Services JPA								
FY 2023-24 Summary of Sources								
City Agencies	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2022-23	Change Amount Between FY 2022- 23 & FY 2023-24
	Countywide Emerg Svcs	Countywide Alerting and Technology	Hazardous Materials	Emerg Svcs Other Funding	Total Program Cost	Percent of Total	Comparison: Adopted Budget (With Use of Reserves)	
Atherton	16,269	2,500	13,739	----	32,508	3.3%	42,785	(10,277)
Belmont	18,467	2,500	15,596	----	36,563	3.7%	48,236	(11,673)
Brisbane	4,786	2,500	4,042	----	11,327	1.1%	14,341	(3,014)
Burlingame	25,300	2,500	21,366	----	49,166	5.0%	65,127	(15,962)
Colma	1,415	2,500	1,195	----	5,110	0.5%	6,046	(937)
Daly City	54,677	2,500	46,175	----	103,351	10.4%	137,230	(33,878)
East Palo Alto	15,109	2,500	12,760	----	30,369	3.1%	39,991	(9,622)
Foster City	25,801	2,500	21,789	----	50,089	5.0%	66,177	(16,088)
Half Moon Bay	8,199	2,500	6,924	----	17,624	1.8%	22,775	(5,151)
Hillsborough	16,586	2,500	14,007	----	33,092	3.3%	43,433	(10,341)
Menlo Park	38,337	2,500	32,376	----	73,213	7.4%	97,368	(24,155)
Millbrae	15,028	2,500	12,692	----	30,220	3.0%	39,751	(9,531)
Pacifica	21,427	2,500	18,095	----	42,022	4.2%	55,543	(13,521)
Portola Valley	6,002	2,500	5,069	----	13,570	1.4%	17,342	(3,771)
Redwood City	60,722	2,500	51,280	----	114,503	11.5%	153,299	(38,797)
San Bruno	26,129	2,500	22,066	----	50,695	5.1%	67,176	(16,481)
San Carlos	25,353	2,500	21,410	----	49,263	5.0%	65,221	(15,958)
San Mateo	71,129	2,500	60,069	----	133,697	13.5%	177,508	(43,810)
South San Francisco	50,344	2,500	42,516	----	95,359	9.6%	127,056	(31,696)
Woodside	9,756	2,500	8,239	----	20,495	2.1%	26,616	(6,121)
Subtotal City Agencies	\$510,835	\$50,000	\$431,403	----	\$992,238	100.0%	\$1,313,019	(\$320,782)
San Mateo DEM (County Share)	510,835	2,500	----	----	513,335		873,180	(359,845)
Environmental Health (County Share)	----	----	431,403	----	431,403		392,340	39,063
Subtotal County Share	\$510,835	\$2,500	\$431,403	\$0	\$944,738		\$1,265,519	(\$320,782)
Grant Revenue	----	----	----	(322,056)	322,056		286,141	35,915
SFO Revenue	----	----	----	(410,000)	410,000		410,000	0
Revenue Subtotal	\$0	\$0	\$0	(\$732,056)	\$732,056		\$696,141	\$35,915
Total Cost Share	\$1,021,669	\$52,500	\$862,806	(\$732,056)	\$2,669,031		\$3,274,679	(\$605,648)

June Budget Recommendation

- ◆ Adopt the FY 2023-24 Emergency Services JPA Proposed Budget

Thank You