

FY 2023-24 Emergency Services JPA Budget

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 Sources	\$1,021,669	\$52,500	\$862,806	(\$732,056)	\$2,669,031		\$3,274,679	(\$605,648)

FY 2023-24 Emergency Services JPA Budget					
Department of Emergency Management Expenditures					
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2022-23	Change Amount
Description	County Share	City Share	Proposed Budget	Adopted Budget	Between FY 2022-23 & FY 2023-24
Personnel Costs					
Personnel: (1) Supervising District Coordinator, (3) District Coordinators, (1) Administrative Assistant	326,005	326,005	652,009	651,910	99
On-Call Pay	15,000	15,000	30,000	10,000	20,000
Management Fee	77,539	77,539	155,077	150,560	4,517
Total Personnel Costs	\$418,543	\$418,543	\$837,086	\$812,470	\$24,616
Services & Supplies					
General Supplies	1,550	1,550	3,100	5,550	(2,450)
Radio and Telecomm Equipment Maintenance	600	600	1,200	1,200	0
Meetings and Conference Expense	350	350	700	700	0
Hazmat New Firefighter Training	16,924	16,924	33,847	33,847	0
San Mateo Consolidated Fire Battalion Chief Contract	114,483	114,483	228,966	258,756	(29,790)
ARPA Contract for Emrg Coord/CERT (new)	0	0	0	0	0
Audit Services Contract	11,488	11,488	22,975	18,000	4,975
Total Services & Supplies	\$145,394	\$145,394	\$290,788	\$318,053	(\$27,265)
Other Charges					
Radio Service	0	0	0	404,234	(404,234)
Telephone Service	0	0	0	19,279	(19,279)
Information Services	7,589	7,589	15,177	41,291	(26,114)
Regional Operations Center Space Expense	200,953	200,953	401,905	360,376	41,529
Warehouse Lease	42,697	42,697	85,393	85,393	0
Vehicle Repair and Replacement Charges	0	0	0	73,664	(73,664)
Liability and Workers Compensation Insurance	3,487	3,487	6,974	34,220	(27,246)
Human Resources and Controller's Services	146	146	291	323	(32)
Pubic Safety Dispatch After-Hours Callouts	2,706	2,706	5,411	4,123	1,288
Total Other Charges	\$257,576	\$257,576	\$515,151	\$1,022,903	(\$507,752)
Gross Appropriation	\$821,513	\$821,513	\$1,643,025	\$2,153,426	(\$510,401)
Grant Revenue Offsets	(161,028)	(161,028)	(322,056)	(286,141)	(35,915)
Use of Reserves	(149,650)	(149,650)	(299,300)	(299,300)	0
Net Appropriation	\$510,835	\$510,835	\$1,021,669	\$1,567,985	(\$546,316)

FY 2023-24 Emergency Services JPA Budget					
Environmental Health Division Hazardous Materials Response Expenditures					
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2022-23	Change Amount Between FY 2022- 23 & FY 2023-24
Description	County Share	City Share	Proposed Budget	Adopted Budget	
Personnel Costs					
On Call - HazMat 30	20,000	20,000	40,000	40,000	0
25% Hazmat Coordinator Fee	35,000	35,000	70,000	70,636	(636)
Total Personnel Costs	\$55,000	\$55,000	\$110,000	\$110,636	(\$636)
Services & Supplies					
Safety Equipment	500	500	1,000	1,000	0
Direct Communications	500	500	1,000	3,350	(2,350)
Laboratory & Testing Equip/Supplies	0	0	0	0	0
Computer & Office Expense	250	250	500	500	0
Professional Tools & Misc. Exp.	500	500	1,000	1,000	0
Inspection & Testing Equipment	2,000	2,000	4,000	4,000	0
Haz/Bio Waste Disposal	1,000	1,000	2,000	2,000	0
Employee Mileage Reimbursement	200	200	400	400	0
Hazmat Professional Science Training	1,500	1,500	3,000	3,000	0
Hazmat Training & Workshop Expense	1,000	1,000	2,000	2,000	0
Communications Expense	0	0	0	0	0
Hazmat 30 Vehicle Expense	4,752	4,752	9,503	4,835	4,668
Reserves (HazMat 13 Rplcmt Fund)	7,282	7,282	14,563	14,563	0
Dispatch Services Charge (from PSC)	1,420	1,420	2,840	2,840	0
San Mateo Consolidated Hazmat Contract	410,850	410,850	821,700	782,571	39,129
Total Services & Supplies	\$431,753	\$431,753	\$863,506	\$822,059	\$41,447
Gross Appropriation	\$486,753	\$486,753	\$973,506	\$932,695	\$40,811
Cost Recovery Revenue	0	0	0	0	0
Use of Reserves	(55,350)	(55,350)	(110,700)	(110,700)	0
Net Appropriation	\$431,403	\$431,403	\$862,806	\$862,806	\$0

**Emergency Services JPA
FY 2023-24 Cost Sharing Allocation: Department of Emergency Management**

City Agencies	City Population ¹	Population Percent (%)	Population Cost Share (\$)	Assessed Value (\$1,000's) ²	Assessed Value Percent (%)	Assessed Value Cost Share (\$)	Agency Base Cost Share (\$)	Countywide Alerting and Technology	TOTAL OES COST (\$) FY 2023-24
Atherton	6,896	1.0%	2,515	13,069,397	5.4%	13,754	16,269	2,500	18,769
Belmont	26,470	3.8%	9,653	8,374,937	3.5%	8,814	18,467	2,500	20,967
Brisbane	4,579	0.7%	1,670	2,960,653	1.2%	3,116	4,786	2,500	7,286
Burlingame	29,746	4.2%	10,848	13,732,385	5.7%	14,452	25,300	2,500	27,800
Colma	1,659	0.2%	605	769,570	0.3%	810	1,415	2,500	3,915
Daly City	108,599	15.5%	39,605	14,321,261	5.9%	15,071	54,677	2,500	57,177
East Palo Alto	30,350	4.3%	11,068	3,839,904	1.6%	4,041	15,109	2,500	17,609
Foster City	32,842	4.7%	11,977	13,135,287	5.4%	13,823	25,801	2,500	28,301
Half Moon Bay	12,309	1.8%	4,489	3,525,589	1.5%	3,710	8,199	2,500	10,699
Hillsborough	11,391	1.6%	4,154	11,812,742	4.9%	12,432	16,586	2,500	19,086
Menlo Park	34,825	5.0%	12,700	24,360,399	10.0%	25,636	38,337	2,500	40,837
Millbrae	22,509	3.2%	8,209	6,480,129	2.7%	6,820	15,028	2,500	17,528
Pacifica	37,890	5.4%	13,818	7,230,083	3.0%	7,609	21,427	2,500	23,927
Portola Valley	4,560	0.7%	1,663	4,122,802	1.7%	4,339	6,002	2,500	8,502
Redwood City	85,182	12.2%	31,065	28,180,863	11.6%	29,657	60,722	2,500	63,222
San Bruno	44,936	6.4%	16,388	9,256,378	3.8%	9,741	26,129	2,500	28,629
San Carlos	29,814	4.3%	10,873	13,758,936	5.7%	14,480	25,353	2,500	27,853
San Mateo	103,045	14.7%	37,580	31,879,144	13.1%	33,549	71,129	2,500	73,629
South San Francisco	67,135	9.6%	24,484	24,572,913	10.1%	25,860	50,344	2,500	52,844
Woodside	5,628	0.8%	2,052	7,320,295	3.0%	7,704	9,756	2,500	12,256
Subtotal City Agencies	700,365	100%	\$255,417	\$242,703,667	100%	\$255,417	\$510,835	\$50,000	\$560,835
San Mateo DEM (County)	64,880	50% Share	255,417	23,108,152	50% Share	255,417	510,835	2,500	513,335
Total Cost Share	765,245	---	\$510,835	\$265,811,819	---	\$510,835	\$1,021,669	\$52,500	\$1,074,169

¹ Source: CA Department of Finance - E-1 City Population for 2022

² Source: San Mateo County Assessor County-Clerk Recorder Assessment Roll for 2022

Emergency Services JPA FY 2023-24 Cost Sharing Allocation: Environmental Health Division Hazardous Materials Response							
City Agencies	City Population ¹	Population Percent (%)	Population Cost Share (\$)	Assessed Value (\$1,000's) ²	Assessed Value Percent (%)	Assessed Value Cost Share (\$)	TOTAL HAZMAT COST (\$) FY 2023-24
Atherton	6,896	1.0%	2,124	13,069,397	5.4%	11,615	13,739
Belmont	26,470	3.8%	8,152	8,374,937	3.5%	7,443	15,596
Brisbane	4,579	0.7%	1,410	2,960,653	1.2%	2,631	4,042
Burlingame	29,746	4.2%	9,161	13,732,385	5.7%	12,205	21,366
Colma	1,659	0.2%	511	769,570	0.3%	684	1,195
Daly City	108,599	15.5%	33,447	14,321,261	5.9%	12,728	46,175
East Palo Alto	30,350	4.3%	9,347	3,839,904	1.6%	3,413	12,760
Foster City	32,842	4.7%	10,115	13,135,287	5.4%	11,674	21,789
Half Moon Bay	12,309	1.8%	3,791	3,525,589	1.5%	3,133	6,924
Hillsborough	11,391	1.6%	3,508	11,812,742	4.9%	10,499	14,007
Menlo Park	34,825	5.0%	10,726	24,360,399	10.0%	21,650	32,376
Millbrae	22,509	3.2%	6,932	6,480,129	2.7%	5,759	12,692
Pacifica	37,890	5.4%	11,670	7,230,083	3.0%	6,426	18,095
Portola Valley	4,560	0.7%	1,404	4,122,802	1.7%	3,664	5,069
Redwood City	85,182	12.2%	26,235	28,180,863	11.6%	25,046	51,280
San Bruno	44,936	6.4%	13,840	9,256,378	3.8%	8,227	22,066
San Carlos	29,814	4.3%	9,182	13,758,936	5.7%	12,228	21,410
San Mateo	103,045	14.7%	31,736	31,879,144	13.1%	28,332	60,069
South San Francisco	67,135	9.6%	20,677	24,572,913	10.1%	21,839	42,516
Woodside	5,628	0.8%	1,733	7,320,295	3.0%	6,506	8,239
Subtotal City Agencies	700,365	100%	\$215,701	\$242,703,667	100.0%	\$215,701	\$431,403
Environmental Health (County)	64,880	50% Share	215,701	23,108,152	50% Share	215,701	431,403
Total Cost Share	765,245	---	\$431,403	\$265,811,819	---	\$431,403	\$862,806

¹ Source: CA Department of Finance - E-1 City Population for 2022

² Source: San Mateo County Assessor County-Clerk Recorder Assessment Roll for 2022