

# FY 2024-25 Emergency Services JPA Proposed Budget



# FY 2024-25 Expenditures



**DEM Management  
Emergency Services:  
Total = \$2,649,218**

**Service Charge Dept Costs (ISD, HR, DPW), \$68,551**

**Warehouse Lease, \$85,393**

**Management and Admin Support, \$159,730**

**Fire Battalion Chief Contract, \$240,414**

**DEM Office Space, \$383,222**

**Services & Supplies, \$1,005,490**

**4 Permanent Positions + OT, \$710,418**

**Proposed: 2 District Coordinator Positions, \$339,712**

# FY 2024-25 Expenditures



**Environmental Health  
Hazardous Material  
Emergency Response  
Program:  
Total = \$1,000,376**

**County Alerting &  
Technology:  
Total = \$52,000**

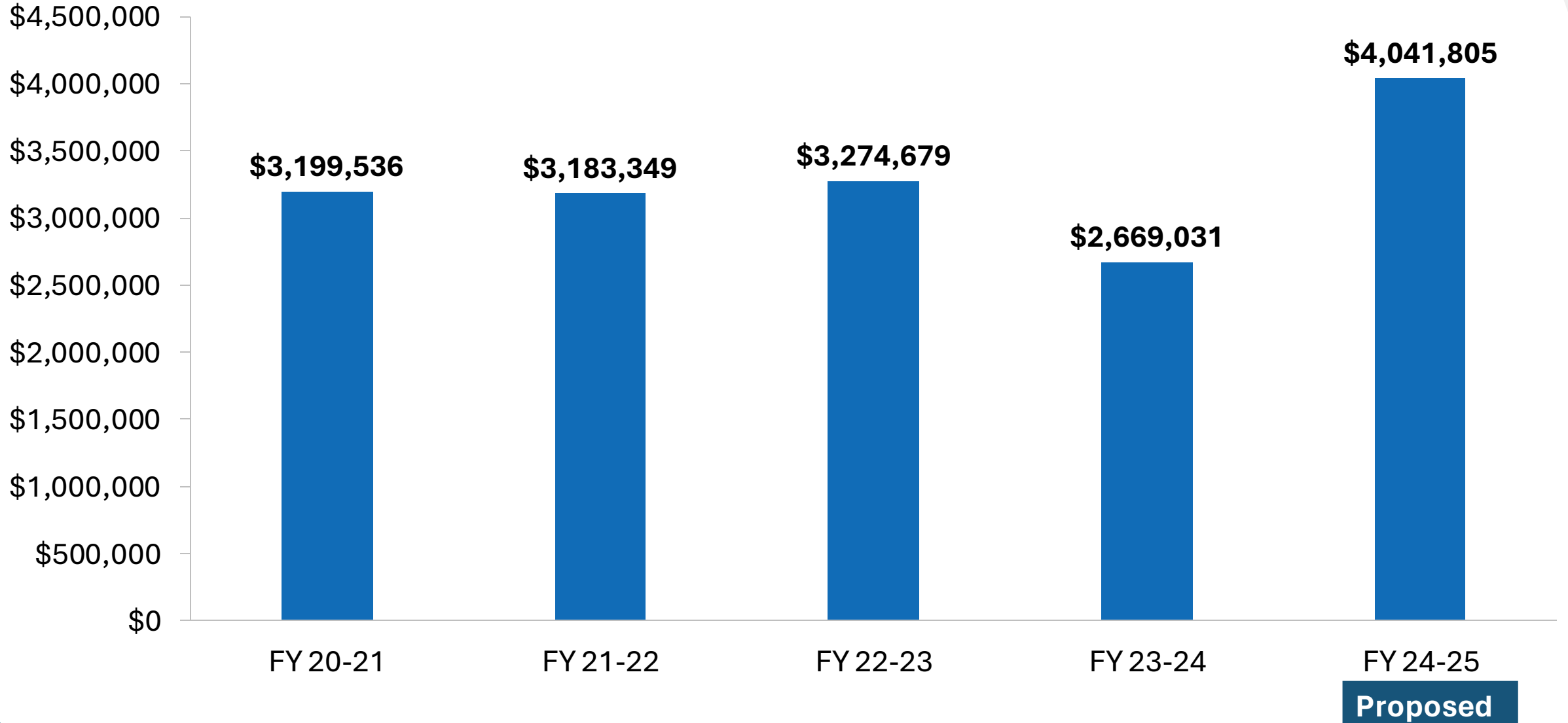
**Services & Supplies, \$55,458**

**Personnel-Related Costs, \$123,218**

**SMC Consolidated Fire Hazmat Contract, \$821,700**

**County Alerting & Technology, \$52,000**

# ESC-JPA Expenses Over Five Years



# Breakdown of Expenditures



	FY 2023-24	FY 2024-25
DEM Emergency Services and Contracts	\$1,414,059	\$2,408,804
Environmental Health Division HazMat	\$932,695	\$1,000,376
County Alerting and Technology	\$52,500	\$52,500
County Fire Liaison Contract	\$228,966	\$240,414
<b>Emergency Services Total Budget</b>	<b>\$2,628,220</b>	<b>\$3,702,093</b>

# Expenditure Increase Discussion



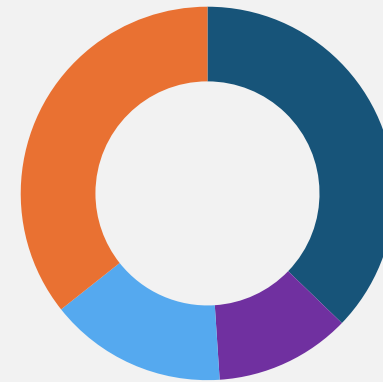
Increase of **↑ \$1,345,905** from FY 2023-24

Change is primarily due to:

Addition of two Emergency Management Coordinator Positions: **\$339,712**

Additional Professional  
Contracts: **\$936,570**

Vegetation  
Management  
**\$334,000**  
  
AHEP SME/PM  
**\$144,000**



All Hazards  
Evacuation Plan  
**\$348,500**  
  
Disaster Service  
Worker Training  
**\$110,000**

Increase of **↑ 21%** in the San Mateo Consolidated Fire contract for hazmat response due to labor cost increases

**21%**

# Breakdown of Sources



## FY 2024-25 Emergency Services JPA Budget

Summary of Sources								
City Agencies	FY 2024-25 Countywide Emergency Services	FY 2024-25 Countywide Alerting and Technology	FY 2024-25 Hazardous Materials	FY 2024-25 Emergency Services Other Funding	FY 2024-25 Total Program Cost	FY 2024-25 Percent of Total	FY 2023-24 Comparison: Adopted Budget (With Use of SFO Revenue)	Changes Amount Between FY 2023-24 & FY 2024-25
Atherton	38,187	2,500	14,350	–	55,037	3.3%	42,785	12,252
Belmont	42,626	2,500	16,018	–	61,144	3.6%	48,236	12,908
Brisbane	11,755	2,500	4,417	–	18,672	1.1%	14,341	4,331
Burlingame	59,574	2,500	22,386	–	84,460	5.0%	65,127	19,333
Colma	3,167	2,500	1,190	–	6,858	0.4%	6,046	811
Daly City	125,758	2,500	47,257	–	175,515	10.5%	137,230	38,286
East Palo Alto	34,832	2,500	13,089	–	50,422	3.0%	39,991	10,431
Foster City	58,871	2,500	22,122	–	83,493	5.0%	66,177	17,316
Half Moon Bay	18,699	2,500	7,027	–	28,226	1.7%	22,775	5,451
Hillsborough	37,533	2,500	14,104	–	54,137	3.2%	43,433	10,704
Menlo Park	87,357	2,500	32,827	–	122,683	7.3%	97,368	25,315
Millbrae	35,068	2,500	13,178	–	50,745	3.0%	39,751	10,995
Pacifica	49,131	2,500	18,462	–	70,093	4.2%	55,543	14,550
Portola Valley	13,559	2,500	5,095	–	21,154	1.3%	17,342	3,813
Redwood City	139,348	2,500	52,363	–	194,211	11.6%	153,299	40,912
San Bruno	60,464	2,500	22,721	–	85,685	5.1%	67,176	18,508
San Carlos	60,151	2,500	22,603	–	85,255	5.1%	65,221	20,034
San Mateo	163,632	2,500	61,489	–	227,621	13.6%	177,508	50,114
South San Francisco	121,578	2,500	45,686	–	169,764	10.1%	127,056	42,708
Woodside	22,497	2,500	8,454	–	33,450	2.0%	26,616	6,834
<b>Subtotal City Agencies</b>	<b>\$1,183,787</b>	<b>\$50,000</b>	<b>\$444,838</b>	<b>–</b>	<b>\$1,678,625</b>	<b>100.0%</b>	<b>\$1,313,019</b>	<b>\$365,605</b>
San Mateo DEM (County Share)	1,183,787	2,500	–	–	1,186,287		873,180	313,107
Environmental Health (County Share)	–	–	444,838	–	444,838		392,340	52,498
<b>Subtotal County Share</b>	<b>\$1,183,787</b>	<b>\$2,500</b>	<b>\$444,838</b>	<b>\$0</b>	<b>\$1,631,125</b>		<b>\$1,265,519</b>	<b>\$365,605</b>
Grant Revenue	–	–	–	(322,056)	322,056		286,141	35,915
SFO Revenue	–	–	–	(410,000)	410,000		410,000	0
<b>Revenue Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$732,056)</b>	<b>\$732,056</b>		<b>\$696,141</b>	<b>\$35,915</b>
<b>Total Sources</b>	<b>\$2,367,574</b>	<b>\$52,500</b>	<b>\$889,676</b>	<b>(\$732,056)</b>	<b>\$4,041,805</b>		<b>\$3,274,679</b>	<b>\$767,126</b>