

# SAN PABLO MEASURE K REPORT

JUNE 8, 2016

PRESENTED TO THE

Measure Q & Measure K Citizens' Oversight Committee

# INTRODUCTION / CONTENTS

City Manager  
(Matt Rodriguez)

## MEASURE K SPECIAL SALES TAX MEASURE

- FINANCIAL OVERVIEW
- DETAILED EXPENDITURES
- INDICATORS & SUMMARY
- QUESTIONS



# MEASURE K OVERVIEW

City Manager  
(Matt Rodriguez)

## Measure K Special Sales Tax Overview

- Proposal passed with a 71% “Yes” voter approval on June 3, 2014

## Purpose

- To ensure that Emergency Medical Services (EMS) continue to be provided through Contra Costa County Fire Protection District (ConFire) Station 70 in downtown San Pablo in the wake of the closing of Doctor’s Medical Center
- Fire Station 70 receives 3,000 calls annually and is the 2<sup>nd</sup> busiest station in the District

## Services are *restricted* to the following:

- Revenues generated can only be used for the “special purposes” identified in the ballot measure language: to fund the creation and operation of an EMS Squad at Fire Station 70

# TAX ADMINISTRATION & BUDGET

Finance  
(Kelly Sessions)

## Tax Structure

- 1/4 cent sales tax levied in perpetuity (9% to 9.25%)

## Tax Administration

- All Transactions and Use (Sales) Taxes are administered by the State Board of Equalization (BOE)
- BOE remits taxes monthly with “true-ups” happening quarterly

## Budget Overview

- Measure K revenues were first received in January 2015
- EMS Squad first became operational in May 2015



# FINANCIAL SUMMARY

Finance  
(Kelly Sessions)

## FY 2014-15 Measure K Numbers

Revenues: \$483,469

Budget: \$0

Expenditures: \$347,702

- Going forward, Measure K revenues are budgeted at \$650,000 annually
- EMS contract with ConFire costs \$1.2 million annually for the 1<sup>st</sup> three years

Expenditures	Amount
Contra Costa County Fire Protection District contract for supplemental EMS squad at Station 70	
Fire apparatus purchase for Station 70	\$147,702
EMS Services for the months of May and June 2015	\$200,000
Payroll (salary and benefits by employee position):	-
Sponsorships	-
Professional Services	-
Capital Outlay	-
Other	-
<b>Total Measure K Expenditures</b>	<b>\$347,702</b>

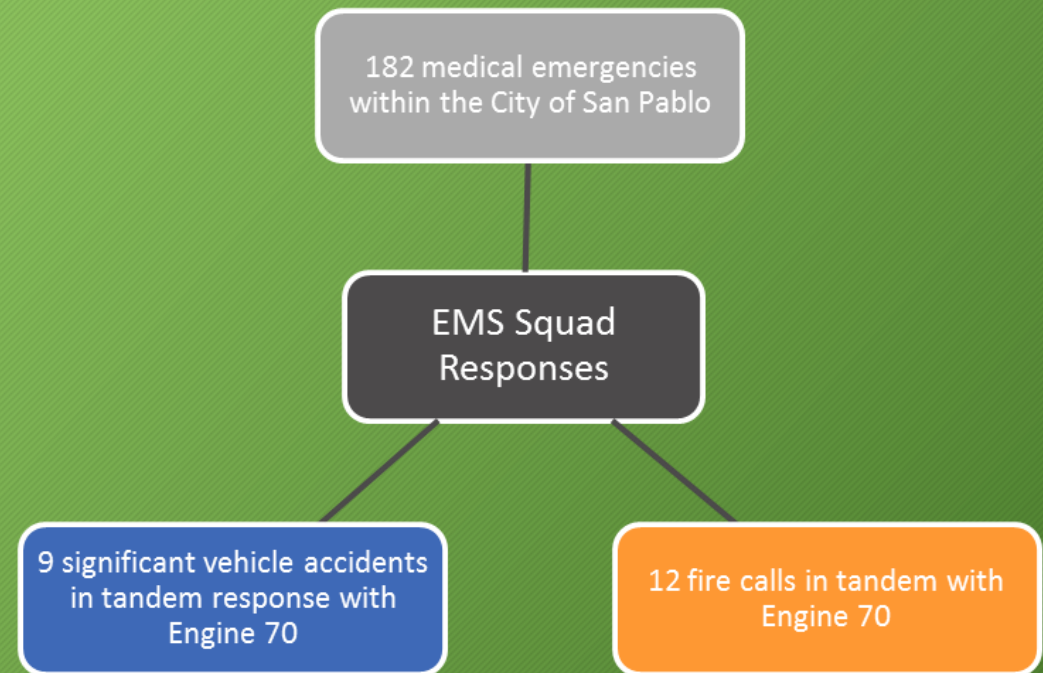
Source: Independent Accountant's Report on Applying Agreed Upon Procedures for Measure K Collection, Management and Expenditures for the Year Ended June 30, 2015.

# PROGRAM ACCOMPLISHMENTS

City Manager  
(Matt Rodriguez)

## Accomplishments

- Measure K added 2 additional personnel and an EMS response vehicle to Fire Station 70
- Vehicle is staffed 24/7 by at least 1 paramedic and 1 paramedic or EMT
- In May and June 2015, the EMS squad responded to over 200 calls including fractures, respiratory issues, fainting, illness, auto accidents and fires
- The EMS squad relieves pressure at Station 70, thus allowing Engine 70 to respond to other fire emergencies





# SAN PABLO MEASURE K REPORT CONCLUSION AND QUESTIONS

City Manager  
(Matt Rodriguez)

- Additional comments?
- Any questions?