

SAN PABLO MEASURE K FY 2023-24

FY 2023/24 Report

City Manager's Office
Finance Department
EMS and Fire Consultant
Jim Parrot

May 15, 2025

PRESENTED TO THE
Measure Q & Measure K Citizens' Oversight Committee

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City Manager
Matt Rodriguez

MEASURE K (MK) SPECIAL SALES TAX MEASURE

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MEASURE K OVERVIEW

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Measure K Special Sales Tax Overview

- Passed with a 71% “Yes” voter approval on June 3, 2014.
- No sunset provision

Purpose:

- To ensure that Emergency Medical Services (EMS) continue to be provided out of San Pablo’s Fire Station 70 by the Contra Costa County Fire Protection District (ConFire) after the closing of Doctor’s Medical Center Hospital.
- Fire Station 70 is one of the busiest stations in the District. In FY 23/24, EMS Squad 70 responded to 4,600 emergency calls for service annually.

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

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Tax Structure

- 1/4 cent sales tax levied in perpetuity

Tax Administration

- All Transactions and Use (Sales) Taxes are administered by the California Department of Tax and Fee Administration (CDTFA)
- CDTFA remits taxes monthly, with “true-ups” happening quarterly

Budget Overview

- MK revenues were first received in January 2015
- The EMS Squad first became operational in May 2015
- EMS Squad transitioned to EMS Rescue Truck 70 during FY 22/23 which was ninth full year of EMS operations at FS#70

FINANCIAL SUMMARY

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- FY 2023/24 MK estimated revenue budget: \$1,026,000
- FY 22/23 Contract increased to \$1,690,000 with a 5-year extension (CC Approved Reso 2020-050 in April 2020)
- FY 2023/24 Expenditure Summary:
 - EMS Truck: \$1,778,112
 - Professional/Other Services: \$1,324
 - Other: \$4,357Total Expenditures: \$1,783,793
- City's General Fund (GF) Operating Budget absorbed the **\$763,216 annual cost (GF OPERATING SUBSIDY for FY 2023/24)**

FY 23/24 Measure K Financial Report

Budgeted Revenues: \$1,026,000

Actual Revenues: \$1,020,577

Expenditures: \$1,783,793

Over / (Under) Budget \$(763,216)

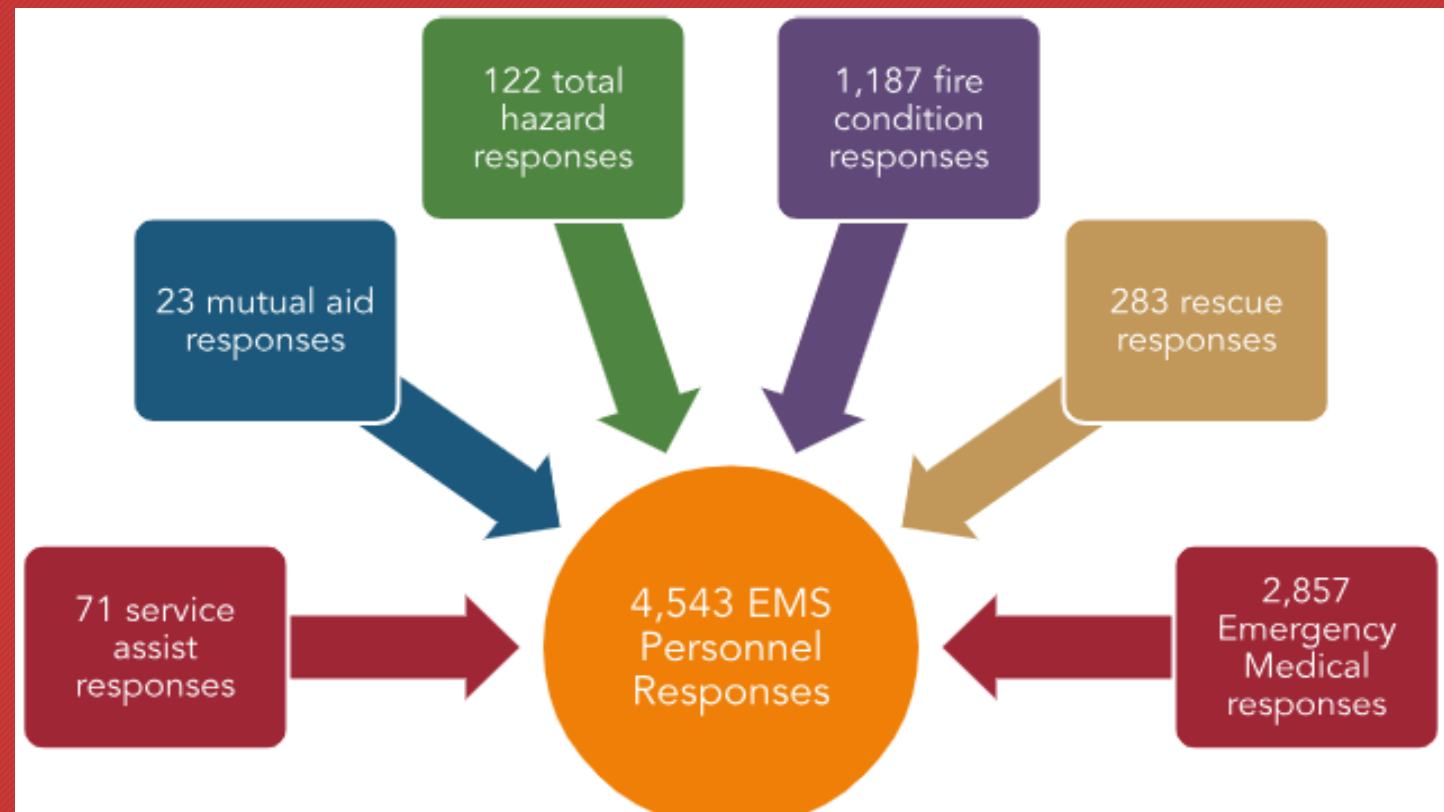
PROGRAM ACCOMPLISHMENTS

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Accomplishments

- Truck 70 is staffed 24/7 by at least 1 paramedic and 1 paramedic or EMT
- In FY 23/24, the EMS Truck responded to **4,543** (194 fewer than the previous year) emergency calls, including fractures, respiratory issues, fainting, illness, auto accidents, and fires
- The EMS Truck relieves pressure at Station 70, thus allowing Engine 70 to respond to other fire emergencies

FIGURE BREAKDOWN OF EMS PERSONNEL RESPONSES FOR JULY 2023 – JUNE 2024



HIGHLIGHTS ON THE USE OF MEASURE K

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- This was the ninth year of enhanced MK EMS services and the second full year of staffing at Fire Station 70, now named “Truck 70.”
- MK funding in the City of San Pablo allowed for a full staffing capacity of Truck 70 with paramedics.
- Confire has augmented staffing levels to make crew size consistent with countywide operations.
- This augmentation was done at the County’s expense and did not impact MK.
- The City of San Pablo with two Advance Life Support response units in service is well positioned to continue excellence in EMS delivery.

LOOKING AHEAD IN THE USE OF MEASURE K

EMS/Fire
Consultant
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- The depth of two ALS response units and various efforts to redirect non-critical patients from emergency rooms improved the overall EMS system.
- The significant efforts to train and certify new paramedics help ensure the longevity of this system.
- Although Confire added ambulances to the system, travel distances are farther, and patient transfer to hospital care can keep units out of service for extended periods.
- Alta Bates Hospital in Berkeley announced closure within the next five years, reducing another emergency room locally.
- Thanks to MK funding, ALS treatment can be administered to multiple patients before ambulance arrivals, if they are delayed.

MEASURE K CONCLUSION & QUESTIONS

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- The existing EMS contract with Confire will expire at the end of this fiscal year, FY 2024/25, on June 30, 2025.
- The City and Confire have developed new terms for a new EMS contract for the next 5-year period (2025-2030), effective July 1, 2025 - June 30, 2030.
- The new EMS contract must be approved by the County Board of Supervisors, and then presented to the City's Public Safety Standing Committee (Pabon-Alvarado; Xavier), with a recommendation provided to the San Pablo City Council for formal consideration and approval in June 2025.

MEASURE K QUESTIONS

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Any questions?