

SAN PABLO MEASURE K FY 2021-22

FY 2021/22 Report:
City Manager's Office
Finance Department
EMS and Fire Consultant)
(Jim Parrot

May 25, 2023

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

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City Manager
(Matt Rodriguez)

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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 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 21/22, EMS Squad 70 responded to 2,965 emergency calls for service

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
(Norm Veloso)

Tax Structure

- 1/4 cent sales tax levied in perpetuity (current total rate is 9.75%)

Tax Administration

- All Transactions and Use (Sales) Taxes are administered by the California Department of Tax and Fee Administration (CADTFA)
- CADTFA 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
- FY 21/22 was the Squad’s Seventh full year of operation

FINANCIAL SUMMARY

Finance
(Norm Veloso)

- Measure K revenues were budgeted at \$918,000 for FY 2021/22
- EMS contract with ConFire costed \$1.2 million annually for the 1st three years.
- Contract increased to \$1.5 million annually in FY 20/21 due to 5-year extension (CC Approved in May 2020)
- City's GF Operating Budget absorbs the \$590,329 annual costs for FY 2020/21 **(GF OPERATING SUBSIDY)**

FY 20/21 Measure K Financial Report

Budgeted Revenues:	<u>\$ 918,000</u>
Actual Revenues:	1,025,357
Expenditures:	<u>1,615,686</u>
Over / (Under) Budget	\$ (590,329)

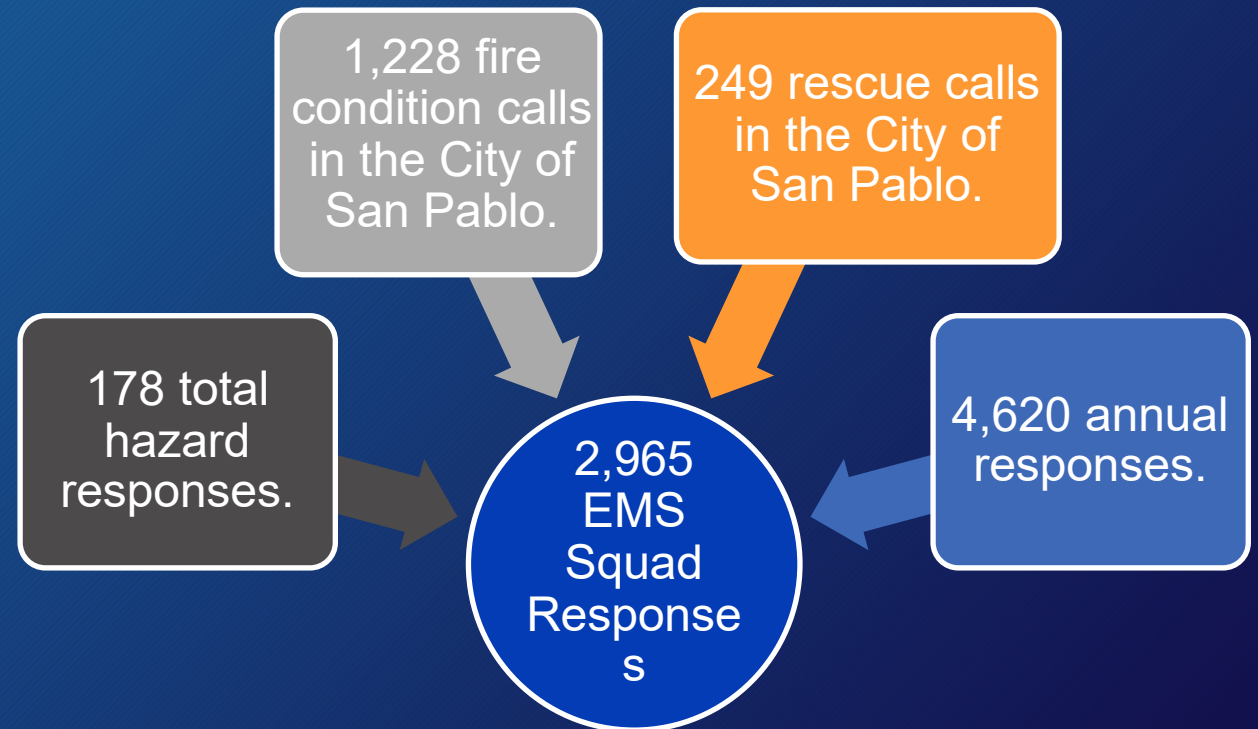
PROGRAM ACCOMPLISHMENTS

EMS and Fire
Consultant
(Jim Parrot)

Accomplishments

- Squad 70 is staffed 24/7 by at least 1 paramedic and 1 paramedic or EMT
- In FY 21/22, the EMS Squad responded to **2,965** emergency 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

BREAKDOWN OF EMS SQUAD RESPONSES FOR JULY 2019 – JUNE 2020



HIGHLIGHTS ON THE USE OF MEASURE K

EMS and
Fire Consultant
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LOOKING AHEAD IN THE USE OF MEASURE K

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MEASURE K QUESTIONS

City Manager
(Matt Rodriguez)

Any questions?