

# SAN PABLO MEASURE K REPORT

JUNE 7, 2018

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 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 2016/17, FS 70 responded to nearly 3,205 emergency medical calls

## 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 (current total rate is 8.75%)

## 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 2016/17 is the Squad’s SECOND full year in operation



# FINANCIAL SUMMARY

Finance  
(Kelly Sessions)

- Measure K revenues are budgeted conservatively at \$650,000 annually
- EMS contract with ConFire costs \$1.2 million annually for the 1<sup>st</sup> three years.
- Contract increases to \$1.5 million annually in FY 18/19

## FY 2016/17 Measure K Financial Report

Budgeted Revenues:	\$ 650,000
Actual Revenues:	751,752
Expenditures:	<u>1,200,000</u>
Over / (Under)	\$ (448,248)

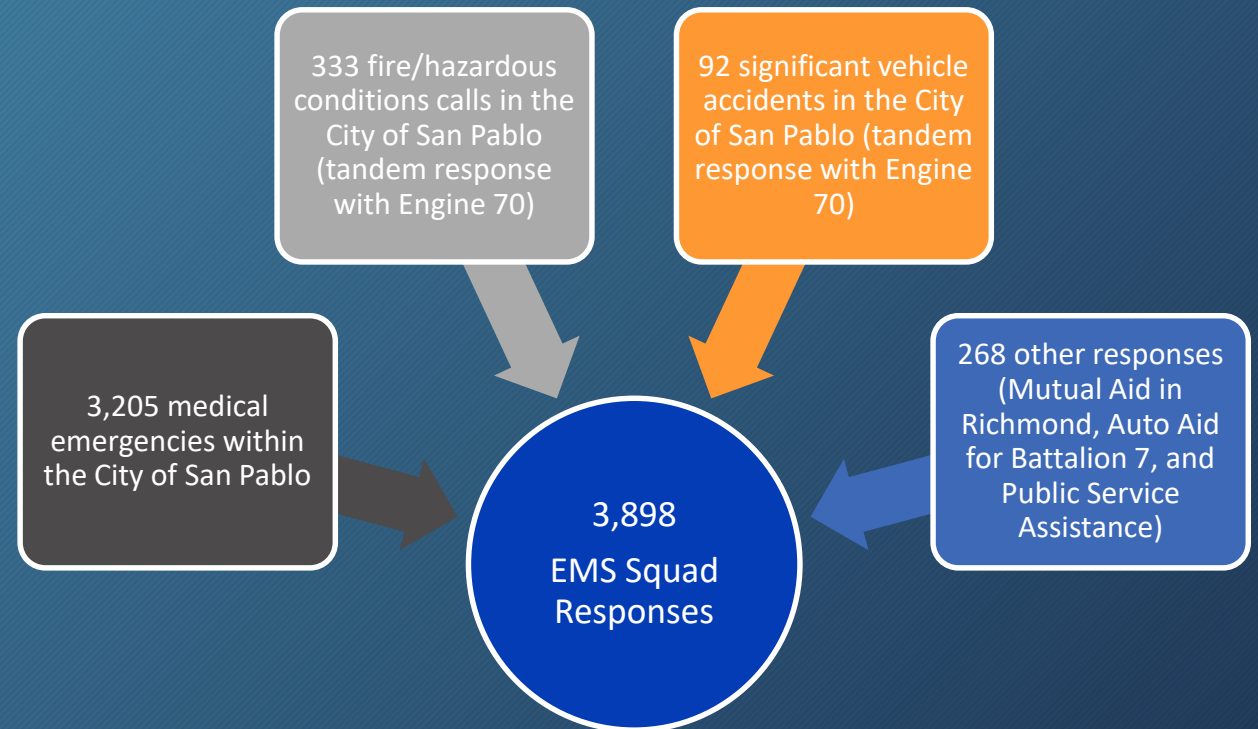
# PROGRAM ACCOMPLISHMENTS

City Manager  
(Matt Rodriguez)

## Accomplishments

- Squad 70 is staffed 24/7 by at least 1 paramedic and 1 paramedic or EMT
- In FY 2016/17, the EMS Squad responded to **3,898** 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 2016 - JUNE 2017





# SAN PABLO MEASURE K REPORT CONCLUSION AND QUESTIONS

City Manager  
(Matt Rodriguez)

- Additional comments?
- Any questions?