



City Manager
Matt Rodriguez

SAN PABLO MEASURE S FY 2024-25

MAY 28, 2026

PRESENTED TO THE MEASURE S & MEASURE K CITIZENS OVERSIGHT COMMITTEE

Fiscal Year 2024/25 Report presented by:

City Manager's Office

Finance Department

San Pablo Police Department

Community Services Department – Youth Schools and Community Partnership (YSCP) Department

San Pablo Economic Development Corporation (San Pablo EDC)

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City Manager
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MEASURE S TAX MEASURE

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MEASURE S OVERVIEW

City Manager
Matt Rodriguez

Measure Q Sales Tax Measure passed on June 5, 2012, by local voters, with a 74% “Yes” approval. Measure Q Sales Tax funding expired (sunset) on September 30, 2022.

Measure S Sales Tax Measure passed on November 3, 2020, with a 79% “Yes” approval. (Measure S was an extension of the previous Measure Q Sales Tax measure, which funded “general” municipal services for an additional 10-year period). The current ballot language adopted by local voters for Measure S includes:

- **Measure S** is a temporary sales tax levied for 10 years: 1/2 cent for 5 years from October 1, 2022, through September 30, 2027, reducing to 1/4 cent for the remaining 5 years. Measure S is set to sunset on September 30, 2032.
- Sales tax revenues pay for “general municipal services” provided by/through the City of San Pablo to local residents, including, but not limited to, the following City services:
 1. **Public Safety (including gang prevention)**
 2. **Job Training for local residents, especially youth and the disenfranchised (those with barriers to employment)**
 3. **Youth services for at-risk youth, including gang prevention, education, and outreach programs**
 4. **Protection of vital city services for the preservation of peace, health, and safety**

TAX ADMINISTRATION & BUDGET

Admin. Services
Director
Arturo Castillo

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

- ▶ FY 2024/25 marked the thirteenth year of Measure S funding
- ▶ Rate was increased from ¼ cent of taxable sales to ½ cent on October 1, 2022 (start of Measure S extension period)
- ▶ Conservative Budget Approach:
 - ✓ FY 2024/25 Budget was set at \$2,100,000 in response to Measure S Oversight Committee comments from previous years

BUDGET EXPENSES AND TRACKING

Admin. Services
Director
Arturo Castillo

MEASURE S Expenditures vs City Budget Tracking

- ▶ While the revenue generated from Measure S is earmarked for specific programs and services as previously outlined, it is considered a local sales tax measure that funds “general” municipal services to the City’s general fund budget.
- ▶ All city-wide and departmental expenses are reflected in the annual adopted budget, with the programs you see reflected being paid for through the city’s general fund (GF) budget.

FINANCIAL SUMMARY

Audited figures include all Measure S-related activities

Admin. Services
Director
Arturo Castillo

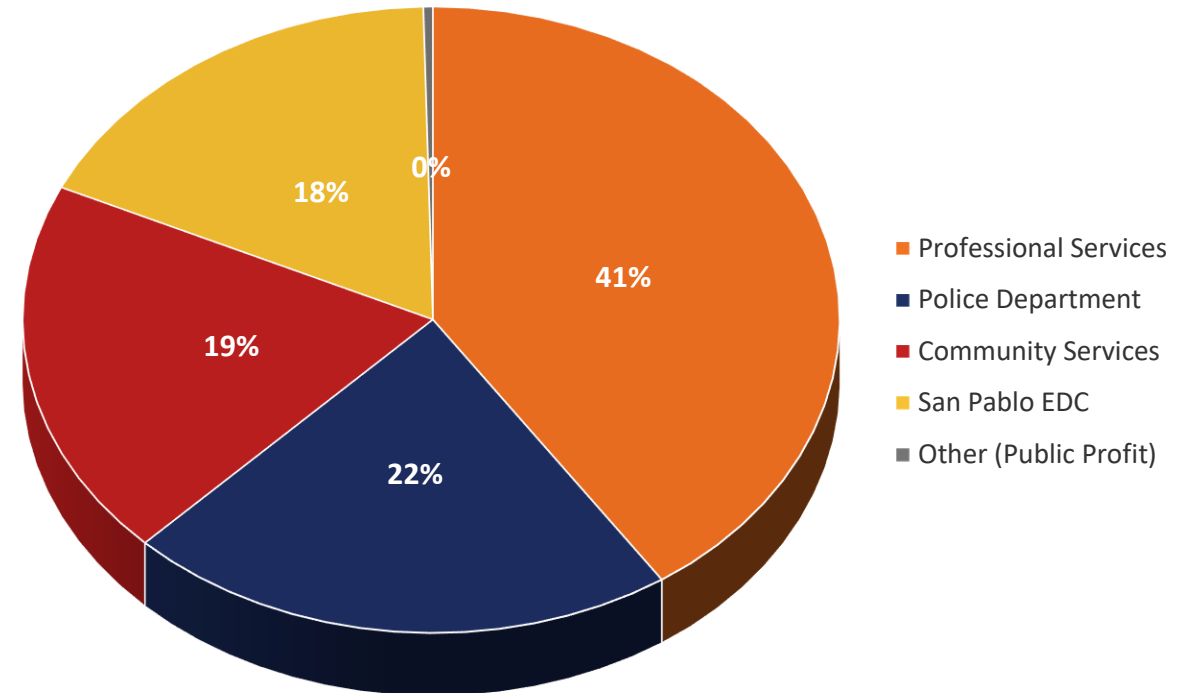
FY 2024/25 Measure S Numbers

- ▶ Revenues: \$2,073,681
- ▶ Budget: \$2,100,000
- ▶ Expenditures: \$1,978,980

- Total expenses of **\$1,978,980**

Expense Detail: Police Department (**\$430,977**); Community Services (**\$387,371**); Professional Services (**\$803,240**); EDC (**\$350,000**); and Other Expenses of: (**\$7,392**) for Professional Services Public Profit.

FY 2024-25 Expenditures by Category



EXPENDITURES POLICE DEPARTMENT

Police Chief
Brian Bubar

Summary of Police Department Measure S Expenditures

The San Pablo Police Department received a FY 2024/25 Measure S budget allocation of \$430,977 to support gang and violence prevention programs through the Special Investigations Unit.

| Police Department | |
|---|-----------|
| Payroll (salary and benefits by employee position) | |
| Police Officer | \$168,934 |
| Police Sergeant | \$262,043 |
| Total Measure S Expenditures Police Department \$430,977 | |

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Special Investigations Unit (SIU) Police



Police Chief
Brian Bubar

The San Pablo Police Department Special Investigations Unit (SIU) investigates crimes related to gangs, narcotics, and human trafficking primarily in the city of San Pablo. They also frequently collaborate with neighboring agencies to support a regional effort to combat criminal activity. Measure S funded one police officer in the unit for the Fiscal Year 2024-25.

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Special Investigations Unit (SIU) Police

Police Chief
Brian Bubar

The SIU reduced gang related crimes through targeted enforcement of gang members and by teaching youth about gang awareness and prevention.

- ▶ Over 20 subjects were arrested for crimes such as homicide, attempted homicide, robbery, firearms, narcotics, and sexual assaults
- ▶ Authored 5 search warrants, served well over 25 search and arrest warrants, and seized 12 firearms
- ▶ Taught gang awareness and prevention classes to the adults participating in the San Pablo Police Department's Community Academy



PROGRAM ACCOMPLISHMENTS
POLICE DEPARTMENT
Special Investigations Unit (SIU) Police

Police Chief
Brian Bubar

▶ The SIU Officer assisted the regional Safe Streets Task Force operated by Contra Costa County District Attorney's Office investigating gang members committing violent crimes in the county and surrounding area:

- ▶ 18 search warrants authored and/or assisted in service
- ▶ 10 firearms and multiple pounds of ammunition seized
- ▶ 163 grams of methamphetamine and 300 ecstasy pills
- ▶ 10 grams of DMT



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Juvenile Education & Welfare Liaison (JEWL) Officer

Police Chief
Brian Bubar

JEWL Officers act as a visible resource working with Community Services Staff from within the San Pablo Community Center to prioritize safety, education, principles of restorative justice, and mentorship. They work in tandem with existing local youth activities leagues to establish new relationships to develop youth and participate in events that promote health and welfare for the youth in the community. The primary goal for this collaborative effort is to reduce juvenile crime and improve the lives of youth by providing positive outlets for expression, learning, and character development.

Note: WCCUSD discontinued School Resource Officer (SROs) funding to all District school campuses in 2017. San Pablo PD is the only police agency that funds its own JEWL officers for local schools in San Pablo.



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Juvenile Education & Welfare Liaison (JEWL) Officer

Police Chief
Brian Bubar

The JEWL Officer worked with school faculty to identify vulnerable youth in need of positive support and reinforcement through established programming and outreach:

- ▶ Authored 40 police reports based on referrals from Children and Family Services.
- ▶ Taught 169 classes on positive life skills.
- ▶ Participated in more than 300 mediation meetings with parents and students.
- ▶ Mentored 17 students in developing sustained academic, creative, and athletic achievements.
- ▶ Participated in 46 lessons for more than 100 students to prevent youth tobacco use, in partnership with the Tobacco Unit.
- ▶ Delivered the Gang Resistance Education and Training (G.R.E.A.T.) Program to more than 400 6th-grade students across San Pablo, including St. Paul's Private School.
- ▶ Hosted GREAT Annual Awards Dinner recognizing 12-students
- ▶ Two-week Summer GREAT Program with 20 students
- ▶ Summer GREAT Program culminated in a 3-day camping trip at Henry Cowell State Park.



EXPENDITURES

COMMUNITY SERVICES - YSCP

CSD Director
Greg Dwyer

Funded 3 Community Services Staff positions

Funded Service Providers in 2 Primary Areas this year:

San Pablo Beacon Community Schools Initiatives, SPBCSI

- ▶ Programs that focus on the whole-child philosophy, which recognizes that children learn best and have better academic outcomes when their physical, emotional, social, and developmental needs are also supported.
- ▶ In FY 2024-25, the Childhood Obesity Prevention (COP) strategy became a focused strategy within the City's Team for Youth grant programming, funding BACR to deliver integrated health and wellness across all six Beacon Community Schools.

| Community Services | |
|---|-----------|
| Payroll (salary and benefits by employee position) | |
| Community Services Manager | \$194,343 |
| Community Services Coordinator II | \$91,201 |
| Community Services Coordinator I | \$101,827 |
| Total Measure S Expenditures Payroll Community Service \$387,371 | |
| Professional Services | |
| Community School Initiative Grantees and Accounting | |
| Bay Area Community Resources | \$746,487 |
| Desarollo Familiar, Inc. | \$54,000 |
| Maze & Associates | \$2,753 |
| Total Measure S Expenditures Professional Services \$803,240 | |

PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

San Pablo Beacon Community Schools Initiative (SPBCSI)

CSD Director
Greg Dwyer

- ▶ The SPBCSI promotes the philosophy that a school serves as more than just a place for academic instruction. It functions as a community hub that brings together education, youth development, family support services, health and wellness resources, and community partnerships in one coordinated system.
- ▶ To advance this vision, Measure S funds were used to award grants to qualified partners capable of delivering direct services, programs, and resources to students and families directly on all (WCCUSD) San Pablo school campuses. In 2024-25, such funding was allocated to two grantees: Bay Area Community Resources (BACR) and Desarrollo Familiar, Inc. (Familias Unidas).
- ▶ The SPBCSI directly served 3,712 youth and indirectly benefited approximately 11,878 San Pablo community members ($3,712 \times 3.2$ average household size).



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

San Pablo Beacon Community Schools Initiative (SPBCSI)

CSD Director
Greg Dwyer

- ▶ Over the past 10 years, Beacon Directors have provided consistent and comprehensive guidance and leadership for community schools in San Pablo, promoting the whole-child approach to ensure the success of all children and youth in the City.
- ▶ Beacon Directors prioritized and advanced the initiative's priority areas:
 - Coordination of Community Schools
 - Youth Voice and Leadership
 - Violence Prevention and Intervention/Mental Health
 - Family and Caregiver Engagement
 - College and Career Supports.



PROGRAM ACCOMPLISHMENTS
COMMUNITY SERVICES
San Pablo Beacon Community Schools Initiative (SPBCSI)

CSD Director
Greg Dwyer

Familias Unidas

\$54,000 (Delivered services to 20 participants)

- ▶ Familias Unidas counselors provided bilingual/bicultural (Spanish) individual counseling, family counseling, case management services, and crisis intervention to students at Richmond High School.
- ▶ Research consistently shows that students who receive culturally responsive counseling demonstrate improved attendance, stronger academic engagement, reduced behavioral issues, and increased likelihood of graduating and pursuing postsecondary education, making even small-scale interventions highly impactful for long-term student and family outcomes.
- ▶ This program is based on the highest needs of students/families identified by Richmond High School faculty.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

San Pablo Beacon Community Schools Initiative (SPBCSI)

CSD Director
Greg Dwyer

Bay Area Community Resources (BACR) \$746,487 (Beacon Directors served 3,712 youth)

- ▶ BACR provided Community School Coordinators, known as Beacon Directors, to all six San Pablo schools.
- ▶ Beacon Directors were responsible for coordinating services to ensure that all 3,712 youth received equitable support for well-being, intellectual, social, emotional, and physical health.
- ▶ In the 2024-25 school year, 317 students were referred for health and wellness services. BACR provided coordination at all five San Pablo elementary schools and integrated the Childhood Obesity Prevention (COP) strategy into each community school's larger health and wellness vision.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

San Pablo Beacon Community Schools Initiative (SPBCSI)



CSD Director
Greg Dwyer

Bay Area Community Resources (BACR)

Examples of Services Coordinated through Beacon Directors in 24/25:

- ▶ Bayview: Student Council, Family Engagement Events such as Multicultural Day and Family Leaders Program, College Field Trips, Safety Patrol.
- ▶ Dover: Dover Leaders, 6th Grade Girls Circle, Educational Fair, Parent Workshop on Stress Management, Family Workshop on modern technology, such as using AI to support students with academics.
- ▶ Downer: Youth Leadership Group, Book Club, Family Math Night, Mobile Dairy Classroom.
- ▶ Lake: Student Sports Council, Student Council, Cooking with Kindergarten, Student of the Month Incentive Program.
- ▶ Riverside: Student Activity Leadership Team, Flag Football, Special Olympics, Harvest Festival, Winter Program Family Night.
- ▶ Helms: Black Male Leadership Mentoring Program, Leadership Club, Contra Costa College Mentorship Program, College and Career Event, AAPAC Family Night-Kwanzaa.

PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

Childhood Obesity Prevention

CSD Director
Greg Dwyer

Bay Area Community Resources (BACR) — Childhood Obesity Prevention \$90,000 across 6 Beacon Schools — 2,268 youth & adults served

- ▶ In FY 2024-25, the COP Grant Program became part of the City's Team for Youth grant programming. The City allocated \$90,000 evenly across all six Beacon Community Schools (\$15,000 per site), with BACR as the sole funded organization.
- ▶ BACR offered health and wellness programs ranging from physical-activity opportunities to nutrition classes integrated into the school day.
- ▶ Beacon Directors planned health and wellness events to provide interactive experiences for their school communities. Over the course of the 2024-25 year, BACR served 2,268 youth and adults through this initiative.



San Pablo Economic Development Corporation (SAN PABLO EDC)

San Pablo EDC
Leslay Choy

Mission

San Pablo EDC acts as the catalyst for equitable economic opportunity

Measure S Directive

Provide education, training and support that remove barriers to economic opportunity for workforce and businesses while addressing equity gaps and opening pathways to building generational wealth.

Areas of Focus

- ▶ **Employment preparedness support**
- ▶ **Job Training & Placement**
- ▶ **Small Business Training & Education**
- ▶ **Homeownership for first-time LMI homebuyers and opportunity to address deferred maintenance**



EXPENDITURES

San Pablo EDC

San Pablo EDC
Leslay Choy

| Expenditures | Amounts |
|---|------------------|
| Awards & Grants | |
| Contra Costa College Culinary Scholarship | \$5,000 |
| Business Services | |
| Subscriptions | \$1,893 |
| Contract Services | |
| Job Training & Support | \$38,844 |
| Public Relations / Website / Photo | \$24,100 |
| Accounting, Auditing & Legal | \$5,204 |
| Other | \$1,399 |
| Operations | |
| Printing / Postage for Newsletter | \$21,707 |
| Program Cost and Marketing | \$3,500 |
| Payroll Expenses | |
| Executive Director + Staff Payroll | \$130,830 |
| Benefits | \$51,418 |
| Payroll Taxes | \$9,976 |
| Workers Compensation Insurance | \$606 |
| Total Measure S Expenditures San Pablo EDC | \$294,475 |

FY 24-25 S allocation: \$350,000

FY 24-25 S expenses: \$294,475

Surplus to FY 25-26: \$55,525

FY 24-25 Grant leverage: ~\$300,000

- ▶ Measure S leveraged WIOA and public/private grant funds to conserve Measure S funds to serve residents sustainably
- ▶ Measure S funds are earmarked year/year; all EDC funding is tracked & audited by class due to grant quality assurance (QA) requirements

EMPLOYMENT PREPAREDNESS SUPPORT

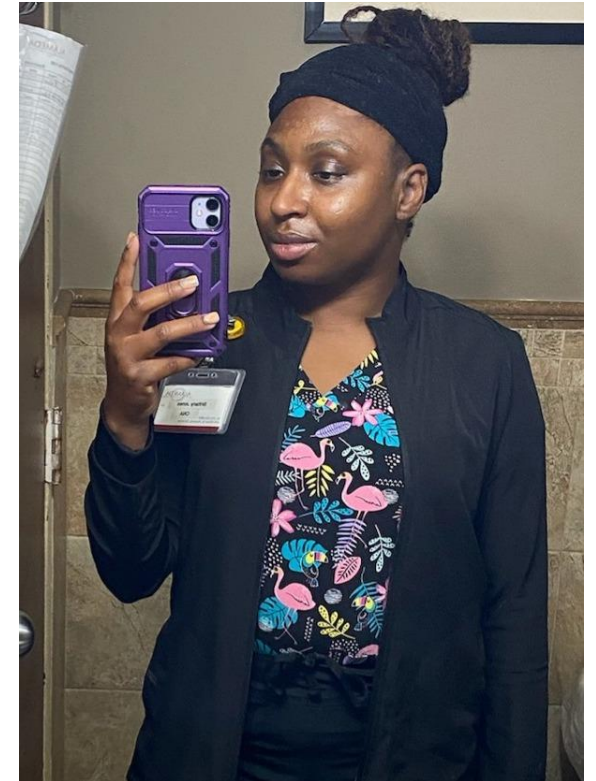
San Pablo EDC

San Pablo EDC
Leslay Choy

Whole-person Supports Equitably Delivered

Over 200 residents served — Workforce profile: 39% ELI, 40% VLI, 21% LI

- ▶ Food security
- ▶ Housing security
- ▶ Childcare
- ▶ Cash supports for basic needs, transportation & test fees
- ▶ Weekly Workforce webinars
 - ▶ WIOA Orientation
 - ▶ Connect to Opportunity job search workshop
- ▶ Readiness and networks
- ▶ Financial Empowerment Coaching: **215 residents (Travis Credit Union)**
- ▶ 7 hiring fairs hosted + participation in 6 career days (FY 24-25)



JOB TRAINING & PLACEMENT

San Pablo EDC

San Pablo EDC
Leslay Choy

Job Training, Education & Placement

- ▶ Direct-to-Employment placements (D2E): 141
 - ▶ Career & Technical Education (CTE) at Contra Costa College: 11
 - ▶ Healthcare Careers: 22
- ▶ Commercial Driver's License (Class A, B, School Bus): 10
- ▶ Other Outcomes:
 - ▶ Empowerment Learning Center (ELC) grants accepted: 7 families
 - ▶ Contra Costa College Culinary Arts Scholarship recipients: 5
 - ▶ 500 grocery gift cards distributed to support workforce food security
 - ▶ Connect to Opportunity weekly workshops + monthly networking
- ▶ Impact:
 - ▶ Average household income increase: 140%
 - ▶ Participants placed into employment with benefits: 79%
 - ▶ Participants retaining employment after one year: 82%



SMALL BUSINESS EDUCATION & SERVICES

San Pablo EDC
Leslay Choy

Technical Assistance Access to Capital

- Technical assistance (TA): **179** TA services
- Business outreach touches to San Pablo businesses: **1,500**
- B2B & Mini-Business Improvement Grants (Mini-BIGs) Expansion: **8** grants
- **72** unique businesses; ~80% minority-owned, ~35% women-owned
- **5** webinars and **10** events

Marketing Services

- **5** full-color ad shares, **72** e-blast promotions, **81** social media posts
- Business Watch & SPPD liaison work
- Unique businesses served regularly
- Purchase of food gift cards

HR Concierge Services & Hiring Subsidies (OJT)

- HR Concierge: job descriptions, job postings, OJT placements
- **196** businesses received marketing support
- Just over **\$74,000** funded the B2B and Mini-BIGs programs in FY 24-25

HOMEOWNERSHIP FOR FIRST-TIME HOMEBUYERS SAN PABLO EDC

San Pablo EDC
Leslay Choy

- Advancing equity by expanding homeownership and intergenerational wealth for marginalized communities
 - First-time homebuyer education
 - Financial empowerment coaching
 - WISH (Workforce Initiative Subsidy for Homeownership): 4:1 matching grant
 - SPLASH (San Pablo Loan Assistance for Sustainable Housing): silent second loan
- Host first-time homebuyer webinars with real estate professionals and provide on-demand



+ Resources 

Building a Path to Homeownership

San Pablo EDC
Leslay Choy

6 Housing
Events

- 900+ Individuals Reached

105
Inquiries

- 72 Income-Qualified & Referred

27
Applicants

- 14 SPLASH & 13 WISH Qualified

7 Homes

- 7 new homeowners



ADDITIONAL ASSETS & LEVERAGED FUNDING

San Pablo EDC

San Pablo EDC
Leslay Choy

Measure S enables San Pablo EDC to submit competitive grant proposals as a high-performing partner, as these funds for our residents match other training funds and bridge gaps that change lives.

Partners

- **Workforce Development Board of Contra Costa County (WDBCCC)**
- **Rubicon Programs: California High Roads (STEP) & Contra Costa Workforce Collaborative (CCWC)**
- **Contra Costa College, Adult Education, Building Trades Council**
- **Federal Home Loan Bank (FHLB) of San Francisco and bank sponsors**

Foundations & Expertise

- **Support grants from Kaiser Permanente Community Benefit, BMO Bank, Travis Credit Union, MCE**
- **Voler Strategic Advisors**
- **These partnerships contributed more than \$100,000 in grant funding**

Use of Leveraged Funds

- **Stipends for training milestones**
- **Bridge supports during workforce training**
- **Reimbursement for training costs**
- **Child-care, food security, transportation**
- **First-time homebuyer down-payment grant stacking**

SAN PABLO MEASURES QUESTIONS



City Manager
Matt Rodriguez

Questions?