

SAN PABLO MEASURE Q FY 2021-22

FY 2021/22 Report:
City Manager's Office
Finance Department
Police Department
CSD (YSCP) Division
Economic Development Corp. (EDC)

May 25, 2023

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

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City Manager
(Matt Rodriguez)

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MEASURE Q OVERVIEW

City Manager
(Matt Rodriguez)

Measure Q Sales Tax Proposal passed in June 2012 with a 74% “Yes” approval

Tax Structure

- A temporary sales tax levied for 10 years: 1/2 cent for 5 years (through October 2017), reducing to 1/4 cent for the remaining 5 years. Measure Q sunsets in October 2022
- San Pablo’s current sales tax rate—including Measure Q—is 9.75%
- Revenues pay for services provided by/through the City of San Pablo to local residents

Services include, but are not limited to, the following:

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

Finance
(Norm Veloso)

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

- FY 2021/22 marked the tenth year of Measure Q funding
- Rate reduced from ½ cent to ¼ cent of taxable sales in October 2017
- Conservative Budget Approach:
 - ✓ FY 2021/22 Budget was set at **\$918,000**. In response to Measure Q Oversight Committee comments from previous years, FY 2014/15, authority was given to spend more based on actual receipts

FINANCIAL SUMMARY

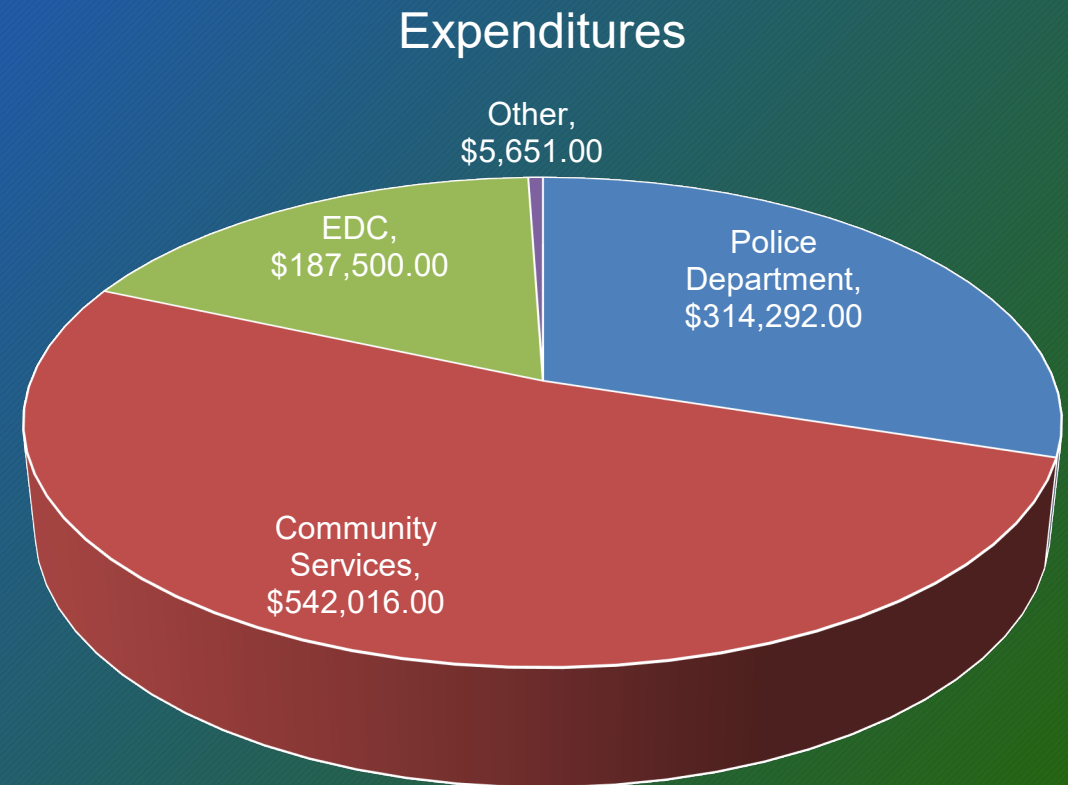
Finance
(Norm Veloso)

FY 2021/22 Measure Q Numbers

Revenues: \$1,026,277
Budget: \$918,000
Expenditures: \$1,049,459

- The \$1,049,459 consisted of a split between Police (\$314,292), Community Services (\$542,016), and \$187,500 for San Pablo EDC
- Professional Services (5,651) Maze & Associates, MPA, and Public Profit
- The audited figures include most but not all Measure Q-related activities

SUMMARY OF MEASURE Q EXPENDITURES BY TYPE AND PURPOSE



EXPENDITURES POLICE DEPARTMENT

Police Chief
(Ron Raman)

Summary of Police Department Measure Q Expenditures

The San Pablo Police Department received a FY 2021/22 Measure Q budget allocation of \$314,292 to support gang and violence prevention programs.

Summary of Police Department Measure Q Expenditures

Expenditures	Amount
Payroll Expenses	
Special Investigations Unit (SIU) Police Officer	\$254,360
Juvenile Education and Welfare Liaison (JEWL) Officer	\$53,862
Police Cadet	\$6,070
Total Police Department Measure Q Expenditures	\$314,292

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Special Investigations Unit (SIU) Police

The SPPD Special Investigations Unit (SIU) investigates crimes related to gangs, narcotics, and human trafficking primarily in the city of San Pablo; however, they frequently collaborate with neighboring agencies to support a regional effort to combat criminal activity. Measure Q funded one police officer in the unit for FY 2021-2022.

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Special Investigations Unit (SIU) Police

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

- 20 subjects were arrested for crimes such as homicide, attempted homicide, robbery, firearms, narcotics, and sexual assaults
- Authored 10 search warrants and serving 20 search and arrest warrants
- Seized 5 firearms
- Taught gang awareness and prevention classes to the adults participating in the San Pablo Police Departments Citizen's Academy

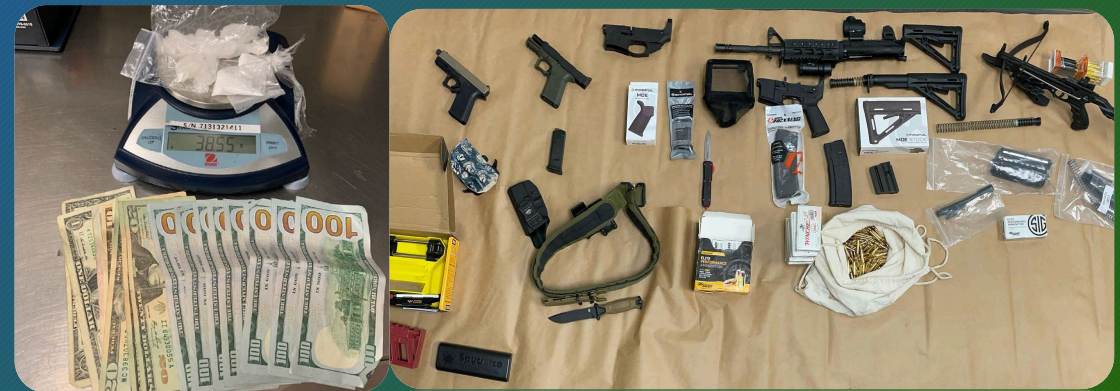


PROGRAM ACCOMPLISHMENTS
POLICE DEPARTMENT

Police Chief
(Ron Raman)

Special Investigations Unit (SIU) Police

- 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:
 - 51 firearms seized
 - Multiple pounds of ammunition
 - 3lbs of fentanyl
 - \$68,713 in asset forfeiture



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Juvenile Education & Welfare Liaison (JEWL) Officer

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.



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Juvenile Education & Welfare Liaison (JEWL) Officer

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

- Authored 30 police reports based on referral from Children and Family Services.
- Taught 144 classes, conducted workshop exercises with students and their families, and participated in more than 300 mediation meetings with parents and students.
- Mentored 14-students in developing sustained academic, creative, and athletic achievements.
- The JEWL Officer also worked closely with the Tobacco Unit to raise awareness and to prevent the use of tobacco by the youth in the schools by participating in 145 lessons for more than 300 students.
- The JEWL Officer provided the Gang Resistance Education and Training (G.R.E.A.T.) Program to more than 390 6th grade students
- Two-week Summer GREAT Program with 20 students where students had an opportunity to join SPPD Staff in classroom and outdoor activities such as swimming, games, and confidence-building



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Police Cadets

Measure Q funded one of four Cadet positions. The Cadet program provides San Pablo youth the opportunity to learn the position of a Police Officer in an apprenticeship atmosphere. The Measure Q-funded Cadet was assigned to Code Enforcement to assist with community priorities, including vehicle abatement, parking enforcement, and illegal dumping. One of the requirements of the program was that youth must be enrolled in college.



EXPENDITURES COMMUNITY SERVICES

YSCP
(Greg Dwyer)

Funded Community Services Staff (\$392,016)

- ✓ 3 FT YSCP Staff

Funded Service Providers in 1 Primary Area this year:

San Pablo Beacon Community Schools Initiatives, SPBCSI (150,000)

- Programs that focus on the needs of the whole child – physical, emotional, intellectual, social, and academic – to create the conditions necessary for all children to learn.

Childhood Obesity Prevention Grant Program (COP)

- Due to the COVID-19 Pandemic, programs were temporarily suspended.

Expenditures	Amount
Payroll Expenses (Total = \$392,016)	
Community Services Manager	\$171,447
Community Services Coordinator II	\$129,083
Community Services Coordinator II	\$91,486
Professional Services – San Pablo Beacon Community School Initiative Grantees (Total \$150,000)	
Bay Area Community Resources (BACR)	135,000
Catholic Charities of the East Bay	\$10,500
Familias Unidas	\$4,500
Total Community Services Measure Q Expenditures	\$542,016

PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

YSCP
(Greg Dwyer)

San Pablo Beacon Community School Initiative (SPBCSI)

- The 2021-22 school year began with students transitioning from distance learning to in-person schooling as we were coming out of the COVID-19 Pandemic. The biggest focus for all schools was ensuring that students had a restorative start back in school, access to mental health services, and connections to the various resources and supplies they needed.
- Beacon Directors, school staff, and community partners responded to the crisis effectively and efficiently because of the relationships and systems they had developed prior to the pandemic as part of the community school model
- Measure Q funding was allocated to three (SPBCSI) grantees. We estimate that the reach of the SPBCSI goes beyond the young people enrolled in the schools, therefore an estimated **14,010** San Pablo community members directly benefited from the SPBCSI.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

YSCP
(Greg Dwyer)

Bay Area Community Resource (BACR) \$135,000 (Delivered services 4,208 participants)

- 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 4,208 youth received equitable support for well-being, intellectual, social, emotional, and physical health.
- In the 2021-22 school year, 353 students were referred for health and wellness services. Measure Q also contributed funding to BACR to provide case management services to students and their families at Dover and Bayview Elementary Schools.
- Supported school sites with implementation of summer transition programs, academic enrichment, and community building events for elementary, middle, and high school students.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

YSCP
(Greg Dwyer)

Catholic Charities of the East Bay: \$10,500

(Delivered services 22 participants)

- Catholic Charities of the East Bay (CCEB) supported student and family engagement at Richmond High School throughout the school year.
- This included targeted outreach to both students individually and along with their families. CCEB also conducted regular wellness activities, including wellness circles in homerooms and weekly Friday circles.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

YSCP
(Greg Dwyer)

Familias Unidas: \$4,500 *(Delivered services 17 participants)*

- Familias Unidas is a counselor based program that provided direct counseling services to bilingual (Spanish)/ bicultural individuals, as well as family counseling, case management services, and crisis intervention to students with high needs at Richmond High School.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

YSCP
(Greg Dwyer)

San Pablo Youth Commission – SPYC (Appoint 24 members over two-6- month terms)

Staff continued to researched ways to deepen youth engagement and developed the following program model for Commission activities: Service Learning, through Professional Development, Youth Leadership, and Community Service.

- Commissioners played a pivotal role in the Youth Ambassadors Program, a collaboration between County and San Pablo. Commissioners help to both recruit ambassadors and assist in spreading the word about the dangers of COVID-19 and how to reduce the transmission of the virus.
- Present updates on programs and services at City Council meetings





EXPENDITURES

SAN PABLO ECONOMIC DEVELOPMENT CORPORATION (EDC)

San Pablo EDC
(Leslay Choy)

Expenditures	Amount
Awards & Grants	\$2,500
Contract Services	
Public Relations/Website/Photo	\$19,250
Job Training & Support	\$17,890
Accounting & Auditing	\$3,500
Fundraising/Grant Writing	\$5,956
Other	\$711
Operations & Business Expenses	
Printing/Postage for Newsletter	\$22,425
Program Cost and Marketing	\$1,239
Payroll Expenses	
Staff Payroll	\$51,600
Benefits	\$5,314
Payroll Taxes	\$4,071
Workers Compensation Insurance	\$500
Total Measure Q Expenditures	\$134,956

FY 2021-22 (FY21-22) Q allocation: \$187,500

FY21-22 Q expenses: \$134,956

FY21-22 Grant leverage: \$300,000+

- Measure Q leveraged WIOA and grant funds to conserve Measure Q funds for FY22-23 when WIOA would be reduced by half.
- Measure Q funds are earmarked year/year; all EDC funding is tracked by class due to QA requirements
- \$1,055 added to FY21-22 fund balance

PROGRAM ACCOMPLISHMENTS SAN PABLO EDC

Mission

Our mission is to develop, diversify and stabilize the local economy

Measure Q Directive

Provide education, training and support that remove barriers to economic opportunity and best serve the San Pablo workforce and its businesses, especially the disenfranchised

Areas Served

- Removing Barriers Programs & Services
- Job Training, Career Development & Placement
- Small Business Training & Education
- Homeownership for first-time LMI home buyers



PROGRAM ACCOMPLISHMENTS

SAN PABLO EDC

San Pablo EDC
(Leslay Choy)

Removing Barriers Support

- Food security
- Housing security
- Emergency cash
- Weekly Workforce webinars (WIOA/Connect to Opportunity)
- Digital Divide
- Financial education workshops
- Monthly virtual hiring fairs
- Childcare (limited at ELC)
- First-time Homebuyer Programs





PROGRAM ACCOMPLISHMENTS

SAN PABLO EDC

San Pablo EDC
(Leslay Choy)

Job Training, Pandemic Services, Employment Support Services

- Total residents trained/certified: 31
 - Multiple avenues for training: Dedicated agreements, the Trades and ETPL
 - San Pablo Scholarships for 4-year transfers out of Contra Costa College: +5
- Total residents receiving Removing Barriers and employment support services (e.g., food security, housing security, emergency cash, childcare, financial education): 150+
- Total staff involved: 8
 - Measure Q covered <10% of actual payroll expenses

The effects of the pandemic influenced the types of support & training requested. Noticeable shifts to transportation and healthcare. Childcare shifted as well.

PROGRAM ACCOMPLISHMENTS

SAN PABLO EDC

San Pablo EDC
(Leslay Choy)

Job Training, Career Development & Placement

- Contra Costa College Associate Degrees, Career Certificates
- Healthcare career certifications
- Transportation: Commercial Driver's License & School Bus
- Information & Communications Technology (ICT)
- Barbering & Cosmetology
- HazWOPER & OSHA
- Construction, Carpentry & Green Build
- Project Management
- Salesforce Admin
- Paused: FLOW Forklift & Warehouse Ops
- Networking, informational interviews, mock interviews, OJTs





PROGRAM ACCOMPLISHMENTS

SAN PABLO EDC



San Pablo EDC
(Lesley Choy)

Small Business Training & Education

- Technical assistance (TA – 174 captured services)
- Business fundamentals webinars (6)
- Access to Capital: PPP, EIDL, CDBG
- Back-to-Business B2B Grant Program (10)
- Purchase of food gift cards
- Marketing Services (Ad Share, Restaurant Week)
- Business Watch & Where's Pablo with SPPD
- HR Concierge Services & Hiring Subsidies (OJT)
- Legal & HR pandemic services “Bounce Back CC”
- Small Business of the Year
- Monthly business promotion and services eblasts



2021 Small Business of the Year – Get It Girl Fitness

Supporting local businesses means supporting jobs, and capturing disposable income from the surrounding area

PROGRAM ACCOMPLISHMENTS

SAN PABLO EDC -WISH & SPLASH

(Workforce Initiative Subsidy for Homeownership) & (San Pablo Loan Assistance for Sustainable Housing)

San Pablo EDC
(Lesley Choy)

- Measure Q supports staff who enroll low income residents in first-time homebuyer programs (43)
- Currently, EDC staff enroll residents in WISH, a 4:1 grant matching program providing up to \$22,500 and refer out to other programs
- EDC staff also administer the SPLASH program
- EDC staff work with first-mortgage lenders to get SPLASH on the approved list of programs
- EDC has written the curriculum for, and runs a series of first-time homebuyer webinars with Bank of the West & real estate professionals (13)
- Tools like a visual map of the home buying process and resources are available, but challenges remain



The image shows a promotional flyer for the 2022 Annual Calendar of Events for San Pablo EDC. The flyer features a header with the organization's name and logo, a navigation instruction, and a photograph of people in a meeting. Below the photo is a table titled 'FIRST-TIME HOME BUYER WEBINAR SERIES' listing six events with their dates, times, and topics. The footer contains contact information and a QR code.

FIRST-TIME HOME BUYER WEBINAR SERIES	
25 JAN 2022 TUE 5:00 - 6:00 PM HOME PURCHASE	26 JUL 2022 TUE 5:00 - 6:00 PM HOME EQUITY EXPLAINED
29 MAR 2022 TUE 5:00 - 6:00 PM BANKING BASICS	27 SEP 2022 TUE 5:00 - 6:00 PM CONSUMER LOAN PROGRAMS EXPLAINED
24 MAY 2022 TUE 5:00 - 6:00 PM MONEY MANAGEMENT: PLANNING AND BUDGETING	15 NOV 2022 TUE 5:00 - 6:00 PM HOME PURCHASE

www.sanpabloedc.org | info@sanpabloedc.org | 510-215-3200
1000 Gateway Annex, First Floor, San Pablo, CA 94806

PROGRAM ACCOMPLISHMENTS

SAN PABLO EDC – Success Stories



San Pablo EDC
(Leslay Choy)

"San Pablo EDC helped me pivot my restaurant during the pandemic. They helped me put together a business plan and get my financial documents in order to apply for grants. The B2B funds allowed to keep my employees employed. They also helped me with a touchless menu and QR codes to help keep customers and employees safe." - El Palenque

"These business resources have been really valuable, and I am very grateful for the grant which helped us with rent costs. Thanks for everything!" - A+ Smog

Picture a single mom of five with no college degree balancing multiple part-time jobs. The needs are many, but time to pursue opportunity is non-existent.

"San Pablo EDC opened more doors for me. They helped me realize there were other opportunities."

San Pablo EDC enrolled Lorena in a workforce program and leveraged Measure Q (now S) and grant funding to help her get school bus passenger endorsement training. She is now a full-time, benefitted school bus driver in Oakland.

MOVING FROM MEASURE Q TO MEASURE S

City Manager
(Matt Rodriguez)

- Measure S is not a new tax
- This is a continuation of Measure Q that was authorized by 74% of San Pablo voters in 2012.
- Measure S will cause this sales tax to revert back to a 1/2-cent (total rate of 9.5%) for 5 years. Approximately generating \$1,450,000 annually.
- After the 5th year, the tax rate will be reduced by 1/4-cent (to a total rate of 9.25%) for the next 5 years. Approximately generating \$725,000 annually
- After 10 years, the temporary sales tax will be TERMINATED (eliminated).
- Funding uses is the same as Measure Q

SAN PABLO MEASURE Q QUESTIONS

City Manager
(Matt Rodriguez)

Any questions?