



City Manager
Matt Rodriguez

SAN PABLO MEASURE S FY 2023-24

MAY 15, 2025 5:00 PM

PRESENTED TO THE MEASURE S & MEASURE K CITIZENS OVERSIGHT COMMITTEE

Fiscal Year 2023/24 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)

INTRODUCTION / CONTENTS



City Manager
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MEASURE S TAX MEASURE

- ▶ Measure S Overview
- ▶ Tax Administration & Budget
- ▶ Financial Summary
- ▶ Detailed Expenditures – Police Department
- ▶ Detailed Expenditures – Community Services Department
- ▶ Detailed Expenditures – San Pablo Economic Development Corporation (EDC)
- ▶ Questions

MEASURE S OVERVIEW



City Manager
Matt Rodriguez

Measure Q Sales Tax Measure passed on June 5, 2012, by local voters, with a 73.56% “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 79.19% “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 October 1, 2027, reducing to 1/4 cent for the remaining 5 years. Measure S is set to sunset on September 20, 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 2023/24 marked the twelfth year of Measure S funding
- ▶ Rate was increased from ¼ cent of taxable sales to ½ cent on October 1, 2023
- ▶ Conservative Budget Approach:
 - ✓ FY 2023/24 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

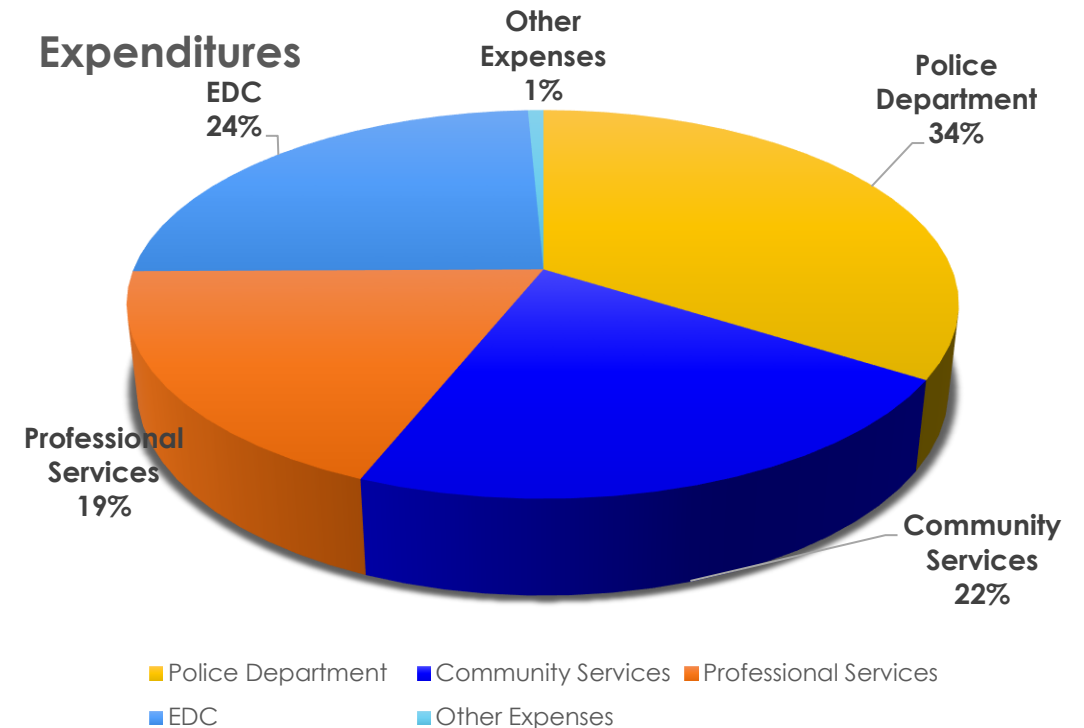
Audited figures include all Measure S-related activities

Admin. Services
Director
Arturo Castillo

FY 2023/24 Measure S Numbers

- ▶ Revenues: \$2,041,148
- ▶ Budget: \$2,068,144
- ▶ Expenditures: \$1,637,045

- Total expenses of **\$1,637,045**
 - **Expense Detail:** Police Department (**\$555,662**); Community Services (**\$362,031**); Professional Services (**\$307,623**); EDC (**\$400,000**); and Other Expenses of: (**\$11,729**) for Professional Services Public Profit.



EXPENDITURES

POLICE DEPARTMENT

Police Chief
Brian Bubar

Summary of Police Department Measure S Expenditures

The San Pablo Police Department received a FY 2023/24 Measure S budget allocation of \$555,662 to support gang and violence prevention programs through the Special Investigations Unit.

Expenditures	Amounts	Totals
Police Department		
Payroll (salary and benefits by employee position)		
Police Officer	\$223,323	
Police Sergeant	\$332,339	
Total Measure S Expenditures		\$555,662
Police Department		

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 2023-2024.

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.

- ▶ 22 subjects were arrested for crimes such as homicide, attempted homicide, robbery, firearms, narcotics, and sexual assaults
- ▶ Authored and/or served 42 search warrants and arrest warrants
- ▶ Taught gang awareness and prevention classes to the adults participating in the San Pablo Police Departments Citizen's 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:

- ▶ 33 firearms seized
- ▶ Multiple pounds of ammunition
- ▶ 56.5lbs of fentanyl
- ▶ \$478,673 in asset forfeiture



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 67 police reports based on referral from Children and Family Services.
- ▶ Taught 168 classes on positive life skills,
- ▶ Participated in more than 725 mediation meetings with parents and students.
- ▶ 35-students Mentored
- ▶ Participated in 46 lessons for more than 300 students to prevent the use of tobacco by the youth in the schools by.
- ▶ The JEWL Officer provided the Gang Resistance Education and Training (G.R.E.A.T.) Program to more than 400 6th grade students
- ▶ Hosted GREAT Annual Awards Dinner recognizing 12-students
- ▶ Two-week Summer GREAT Program with 20 students
- ▶ Presented 7 Active Shooter Classes to each school site



EXPENDITURES

COMMUNITY SERVICES - YSCP

CSD Director
Greg Dwyer

Funded 3.5 FTE Community Services Staff

Funded Service Providers in 2 Primary Areas this year:

San Pablo Beacon Community Schools Initiatives, SPBCSI

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

Childhood Obesity Prevention Grant Program

- ▶ Grantees focused on programs intended to decrease childhood obesity and increase the health and wellness of children and families in San Pablo.

Community Services	Amounts	Totals
Payroll (salary and benefits by employee position)		
Community Services Manager	\$192,355	
Community Services Coordinator II	\$66,778	
Community Services Coordinator I	\$94,008	
Program Assistant	\$8,890	
Total Measure S Expenditures Payroll Community Service		\$362,031
Professional Services		
Community School Initiative and Childhood Obesity Grantees and Accounting		
Bay Area Community Resources*	\$174,300	
Fresh Approach	\$75,000	
Desarollo Familiar, Inc.	\$17,000	
Growing Together	\$40,000	
Maze & Associates and MPA	\$1,323	
Total Measure S Expenditures Professional Services		\$307,623

PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

San Pablo Beacon Community Schools Initiative (SPBCSI)

CSD Director
Greg Dwyer

- ▶ In 2023-24, Measure S funding was allocated to two (SPBCSI) grantees. We estimate that the reach of the SPBCSI goes beyond the young people enrolled in the schools, therefore, an estimated 13,270 San Pablo community members directly benefited from the SPBCSI.
- ▶ With these transitions, school staff worked together tirelessly to ensure students had access to mental health services and connections to the various resources and supplies they needed.
- ▶ Beacon Directors, school staff, and community partners responded effectively and efficiently to ensure their community's needs were met through family workshops, youth leadership clubs, and on-campus community networks.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

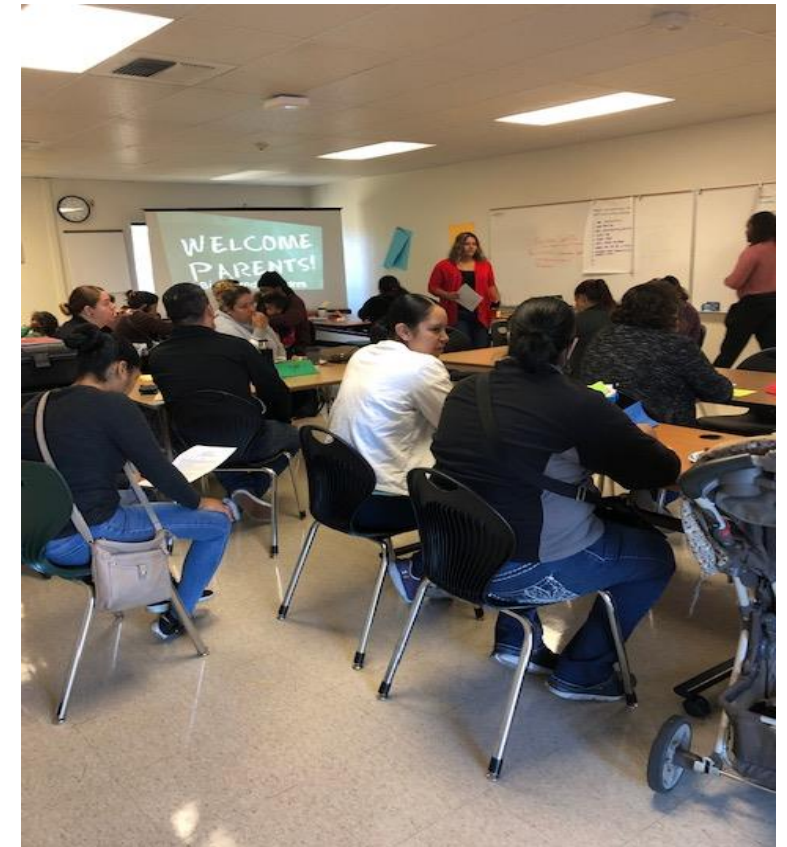
San Pablo Beacon Community Schools Initiative (SPBCSI)

CSD Director
Greg Dwyer

Familias Unidas

\$17,000 (*Delivered services to 15 participants*)

- ▶ Familias Unidas counselors provided bilingual/bicultural (Spanish) individual counseling, case management services, and crisis intervention to students at Richmond High School.
- ▶ 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 Resource (BACR) \$150,000 *(Delivered services to 3,833 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 3,833 youth received equitable support for well-being, intellectual, social, emotional, and physical health.
- ▶ In the 2023-24 school year, 161 students were referred for health and wellness services. Measure S also contributed funding to BACR to provide case management services to students and their families at Dover, Bayview Elementary Schools, and Richmond High School for Violence Prevention and Intervention (VPI)



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

Childhood Obesity Prevention

CSD Director
Greg Dwyer

Fresh Approach \$75,000 *(Delivered services 356 participants)*

- ▶ A returning grantee, continued to implement its two health and wellness programs: VeggieRx nutrition classes and the Mobile Farmer's Market.
- ▶ Fresh Approach's VeggieRx nutrition series taught participants about nutrition and how to cook healthier meals for their families.
- ▶ Each participant in the VeggieRx series received VeggieRx Vouchers, which provided about \$10 per household member to use at any farmer's markets each week.
- ▶ According to a Fresh Approach survey, the VeggieRx participants overwhelmingly agreed (97%) to continue to shop at the Farmer's Market and 91% of Veggie Rx participants rated their experience as very positive.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

Childhood Obesity Prevention

CSD Director
Greg Dwyer

Growing Together (GT): \$44,000 *(Delivered services to 5,138 participants)*

- ▶ A new grantee, GT facilitated hands-on gardening and cooking enrichment activities to encourage healthy habits amongst the students to promote long-term beneficial health impacts at all five elementary schools in San Pablo.
- ▶ GT staff introduced a six-to-eight-week pilot program, which consisted of introductory gardening and cooking classes to classroom teachers. Classes included a specialist instructor who led a hands-on lesson teaching educators on how to plant, harvest, prepare, and eat freshly grown foods with their students.
- ▶ GT implemented weekly gardening and cooking enrichment activities as part of the after-school program.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

Childhood Obesity Prevention

CSD Director
Greg Dwyer

Bay Area Community Resource (BACR) \$24,300 (Delivered services to 6,761 participants)

- ▶ BACR, a returning grantee, expanded upon the health and wellness programs at all five San Pablo elementary schools.
- ▶ Each school site received a recess coach who was on site, 5 days per week, 3 hours per day, providing structured physical education programs to students.
- ▶ BACR surveyed students and found that 94% agreed that the recess activities helped them exercise and be more active. While 88% of the youth agreed that their recess coach helped them solve problems and feel safe at school.



PROGRAM ACCOMPLISHMENTS

COMMUNITY SERVICES

San Pablo Youth Commission – SPYC (Appointed 15 members over two, 6-month terms)

CSD Director
Greg Dwyer

Service Learning, through Professional Development, Youth Leadership, and Community Service.

- ▶ Present updates on programs and services at City Council meetings, and volunteer at local community events.
- ▶ Created the PILOT for the S.L.U.G (Student Lead Unity Grant Program). A mini-grant program that needs to focus on increasing youths' knowledge of and access to college and career readiness paths through education and activities; and/or youth knowledge and awareness of mental health issues



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	Amount	Percent
Awards & Grants		2.9%
Contra Costa College Culinary Arts Scholarship	\$12,500	
Business Expenses		1.3%
Subscriptions	\$5,454	
Contract Services		21.8%
Job Training & Support	\$59,409	
Fundraising/Grantwriting	\$4,000	
Accounting, Auditing & Legal	\$3,760	
Public Relations/Website/Photo	\$25,294	
Other	\$1,572	
Operations		6.9%
Printing/Postage for Newsletter	\$22,174	
Program Costs and Marketing	\$7,518	
Payroll Expenses		67.2%
Executive Director + Staff Payroll	\$204,548	
Benefits	\$63,927	
Payroll Taxes	\$21,500	
Workers Compensation Insurance	\$586	
Total San Pablo EDC Measure S Expenditures	\$432,242	100.0%

FY23-24 S allocation: \$400,000

FY23-24 S expenses: \$438,798

Measure S reserve used: \$38,798

FY23-24 Grant leverage: \$375,000+

- ▶ 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

- ▶ Food security
- ▶ Housing security
- ▶ Childcare
- ▶ Cash supports for basic needs & test fees
- ▶ Weekly Workforce webinars
 - ▶ WIOA orientation
 - ▶ Connect to Opportunity
- ▶ Readiness and networks
- ▶ Financial empowerment workshops: **2 partners**
- ▶ 10 virtual hiring fairs & 6 in-person hiring events



JOB TRAINING & PLACEMENT

San Pablo EDC

San Pablo EDC
Leslay Choy

Job Training, Education & Placement

- ▶ Total residents in credentialed programs: 46
 - ▶ Vocational schools, community College, and the Trades: 36
 - ▶ San Pablo Scholarships for 4-year transfers out of Contra Costa College & Culinary: 10
- ▶ Total staff involved: 9; dedicated team of 3.5 FTEs
- ▶ Training most in demand:
 - ▶ Healthcare career certifications (Vasco, Contra Costa College)
 - ▶ Contra Costa College Associate Degrees, Career Certificates (aka: CTE)
 - ▶ Transportation: Commercial Driver's License & Bus
 - ▶ Information & Communications Technology (ICT)



SMALL BUSINESS TRAINING & EDUCATION

San Pablo EDC

San Pablo EDC
Leslay Choy

Technical Assistance Access to Capital

- Technical assistance (TA): **462** captured services
- Business fundamentals & partner connect for **95**
- Back-to-Business (B2B) Expansion **30** + Mini-BIGs **7**
- **13** business plans created
- **19** webinars and **6** in-person events

Marketing Services

- Ad Share, Restaurant Week, social media, eblasts
- Business Watch, Where's Pablo & SPPD liaison work
- Small Business of the Year
- Purchase of food gift cards

HR Concierge Services & Hiring Subsidies (OJT)

- Legal & HR pandemic services "Bounce Back CC"
- Job description templates and job board
- Paid internships and work-based learning (WBL, OJT)



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

HOMEOWNERSHIP FOR FIRST-TIME HOMEBUYERS SAN PABLO EDC

San Pablo EDC
Leslay Choy

- Overcoming historic systemic inequalities to boost homeownership and opportunity to build intergenerational wealth for marginalized populations
 - First-time homebuyer education
 - Financial empowerment
 - WISH (Workforce Initiative Subsidy for Homeownership): 4:1 matching grant
 - SPLASH (San Pablo Loan Assistance for Sustainable Housing): silent second loan
- Ensure SPLASH on approved list of programs with first-mortgage lenders to get
- Host first-time homebuyer webinars with BMO & real estate professionals and provide on-demand





HOMEOWNERSHIP

San Pablo EDC
Leslay Choy



Webinars



Resources



Tools

SUCCESS STORIES

San Pablo EDC

San Pablo EDC
Leslay Choy

Business Voice

"It is important for Measure S and other business-supporting funds to continue, as they helped us advance and improve our business by supporting renovations."

San Pablo EDC has been really helpful administering grants and supporting us through the whole process. The funds we received helped expand my business to hire another employee and have a space for them to work. This funding needs to continue in order to help more businesses."

Workforce Voice

"Before I began working with the San Pablo EDC, I was at a crossroads in my academic and professional journey, stagnating in minimum wage jobs with no hope of advancement. So, I sought opportunities to gain technical skills to upgrade my career. San Pablo EDC supported me to take an intensive DevOps course. Funds from Measure S helped pay for the course and training supports. I graduated from and am now working in IT at a local nonprofit. I am immensely grateful to the EDC and the City!"

Homeowner Voice

"San Pablo EDC helped us through the process applying for WISH and SPLASH down payment assistance programs. We feel elated, excited, fortunate, joyful and blessed. Being a homeowner gives us a feeling of security and stability knowing that our family has their own place."

2024 San Pablo Small Business of the Year – Finas Pizza

San Pablo EDC
Leslay Choy



SAN PABLO MEASURES QUESTIONS



City Manager
Matt Rodriguez

Any questions?