

MEASURE Q

2014-15 Annual Report



About this Report

This report is presented to the Measure Q Citizens' Oversight Committee along with a report entitled "Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection, Management and Expenditures for the Year Ended June 30, 2015."

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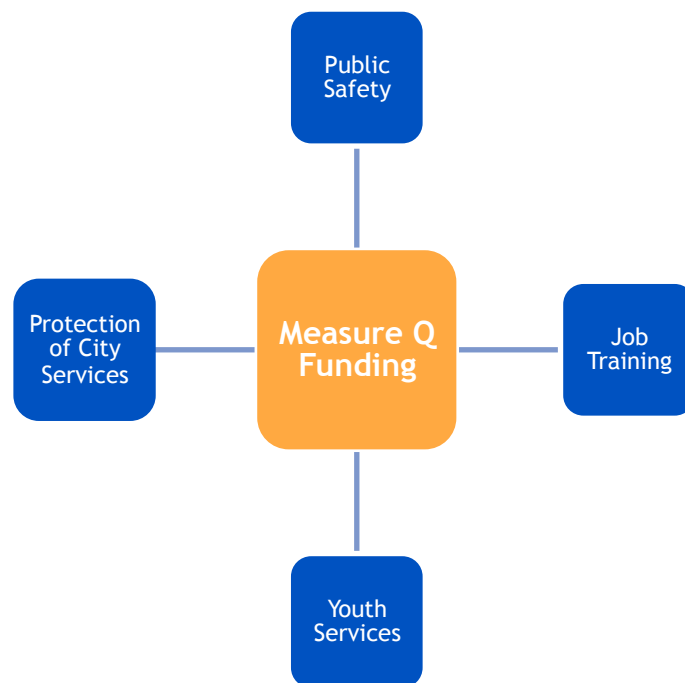
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About Measure Q

Measure Q was a City of San Pablo (City) general sales tax measure approved by a 74% “Yes” vote on the June 5, 2012 ballot. The ten-year measure approved a half-cent sales tax for five years to be followed by a quarter-cent sales tax for the subsequent five years after which the measure sunsets. The money generated from Measure Q is used to pay for services provided by or through the City to its residents. These services comprise public safety (including youth development and gang prevention), job training for local residents (especially those with barriers to employment), youth services, and the protection of all city services vital to the preservation of public peace, health and safety of San Pablo (Figure 1).

FIGURE 1. MEASURE Q FUNDING PROVIDES MULTIPLE SERVICES TO SAN PABLO RESIDENTS



The sales tax ordinance requires that there be a Citizens’ Oversight Committee throughout the duration of the tax, annual audits, and consistent community reporting on how the monies are spent. As evidence of the City’s engaged community and the many critical programs and services supported by Measure Q, the City competed nationally for, and was awarded, the All America City title by the National Civic League in June 2014 in Denver, Colorado.¹

¹ San Pablo Measure Q report 2013-2014.

Financial Summary

City Management has intentionally taken a conservative budget approach for the first few years of Measure Q funding and programming. A two-year budget was set in June 2013 at \$1,050,000/year when revenues were projected at approximately \$1,150,000. The \$1,050,000 budget was equally split at \$350,000 each between Youth Services, the Police Department, and the San Pablo Economic Development Corporation (San Pablo EDC). This year's actual revenues totaled \$1,535,635 and the actual expenditures totaled \$993,323 (Figure 2). Table 1 below and Figure 3 on the next page summarize the details of the expenditures.

FIGURE 2. MEASURE Q, FY 2014-2015 (JULY 1, 2014 TO JUNE 30, 2015)

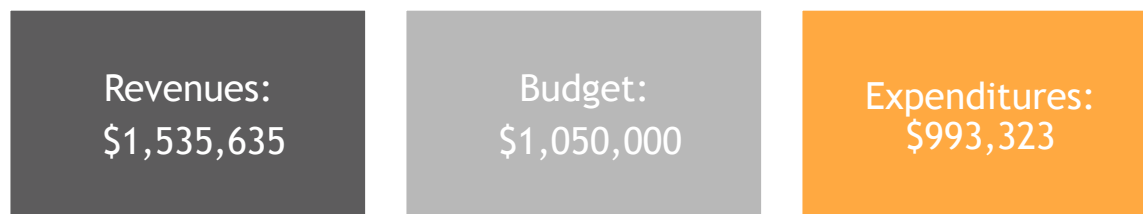


TABLE 1: SUMMARY OF MEASURE Q EXPENDITURES BY TYPE AND PURPOSE

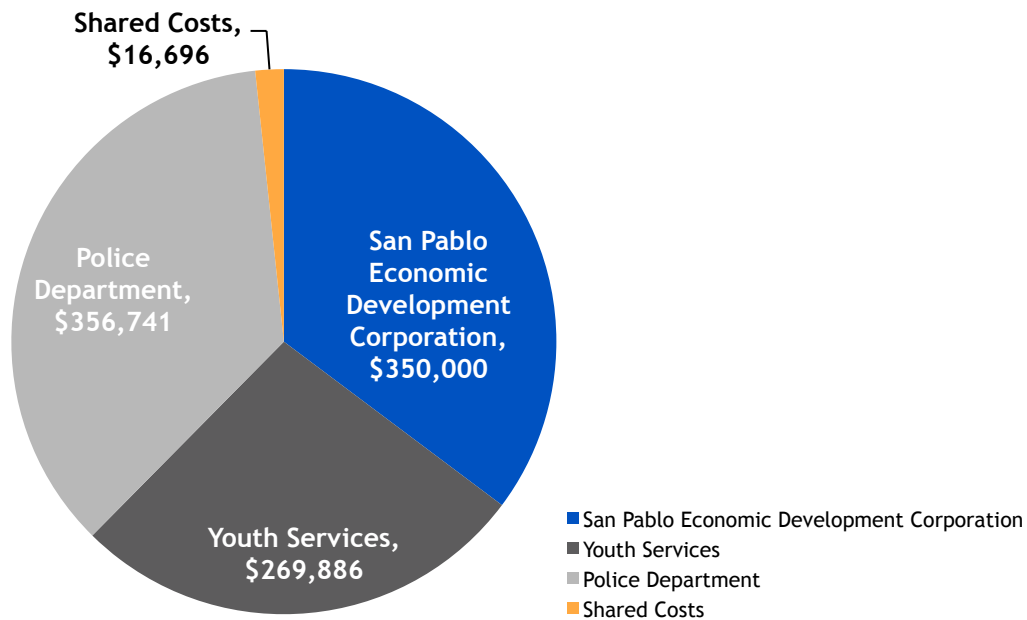
Expenditures	Amount	Department
Payroll (salary and benefits by employee position)		
Youth Services Program Coordinator	\$75,328	Youth
Youth Services Part Time Program Assistant	\$11,562	Youth
Police Officer - Gang Unit Officer	\$168,585	Police
School Resource Officer	\$167,312	Police
Police Cadet	\$6,904	Police
Police Cadet	\$6,930	Police
Police Cadet	\$7,010	Police
Sponsorships	\$182,996	Youth
Professional Services	\$16,672	Shared²
Capital Outlay	-	
San Pablo Economic Development Corporation Funding	\$350,000	EDC
Other	\$24	Shared
Total Measure Q Expenditures	\$993,323	

Sources: FY 2015 Measure Q expenditure report provided by City of San Pablo, Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection, Management and Expenditures for the Year Ended June 30, 2015.

² The city made payments totaling \$16,696 for evaluation consulting and excess insurance. These expenditures were not specific to any department.

Maze and Associates Accountancy Corporation assisted the City of San Pablo with accounting for and reporting on the collection, management and expenditure of the Measure Q revenue for the period July 1, 2014 to June 30, 2015. This engagement is solely to assist the City in complying with the requirements of Section 3.25.140 of Ordinance 2012-005. City management is responsible for the collection, administration, and expenditure of Measure Q funds. This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants.

FIGURE 3. TOTAL MEASURE Q EXPENDITURES (\$993,323)



Sources: FY 2015 Measure Q expenditure report provided by City of San Pablo, Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection, Management and Expenditures for the Year Ended June 30, 2015.

San Pablo Economic Development Corporation

The San Pablo EDC received a FY 2014-15 Measure Q budget allocation of \$350,000 to support job readiness and training programs. This funding makes a tangible difference in our residents' lives by putting them to work in skilled careers locally, which in turn, benefits local businesses and creates jobs.

Job training partners are selected based on several factors:

- The partner's ability to provide certified and/or trade-recognized training in areas of the economy that are stable or growing and for which there are ample jobs locally available.
- The partner's historical outcomes in terms of graduation and employment rates.
- The partner's ability to provide meaningful career progression.
- The partner's ability to provide opportunities for entrepreneurship.
- The partner's accessibility for returning citizens.

The San Pablo EDC Measure Q expenditures are listed in Table 2 below and a more detailed description of the programs and impacts are on the following pages. All information was provided by San Pablo EDC.

TABLE 2: SUMMARY OF SAN PABLO EDC MEASURE Q EXPENDITURES

Expenditures	Amount
Job Training and Readiness Programs	\$162,882
Contra Costa College	
Moler Barber College	
Removing Barriers Program	
RichmondBUILD Construction	
FLOW (Forklift, Logistics, Operations and Warehouse)	
Stride Center	
Other Job Readiness Support funded by Measure Q	
Payroll Expenses	\$107,555
Marketing Support for Measure Q Programs	\$58,722
Facilities and Operations	\$28,530
Total San Pablo EDC Measure Q Expenditures	\$357,689³

Source: FY 2015 Measure Q expenditure report provided by San Pablo EDC.

³ San Pablo EDC's 2014-2015 expenditures included \$7,689 left over from the previous year's Measure Q allotment.



Job Training and Readiness Programs

Contra Costa College Career Technical Education (CTE)

Partnering with the San Pablo EDC, Contra Costa College provides grants for books, supplies, and tuition to San Pablo residents for specific career and technical education programs such as automotive services, EMT, and medical assistant. San Pablo residents may also be eligible for a matched childcare grant for up to 30% of childcare costs at the College's Early Learning Center.

Number of
Residents Served:
2

Moler Barber College

Moler Barber College offers barber training, including 1,500 hours of theory and practical application. Crossover training is also available to cosmetologists looking to earn a barbering license. Students are provided with tools, resources, and practical time necessary to apply for the California State license examination. The College then ensures students have a model and date for the licensed exam. While the first time pass-rate is high, Moler Barber College continues to work with those who do not pass until they successfully obtain their license. The college conducts outreach to employers to help support graduates in finding work right away.

Number of
Residents Served:
4

Removing Barriers Program

This is a partnership program with the City and New Skin designed to remove barriers to opportunity. The San Pablo EDC administers a monthly low-cost tattoo removal clinic for clients who wish to remove tattoos that present barriers to employment and safety. Participants in the clinic pay a flat fee. Nonresidents pay a higher fee to subsidize San Pablo residents. In FY 2014-15, Removing Barriers designed a new curriculum for a two-week intensive job readiness course, updated the financial literacy curriculum, and held two train-the-trainer sessions.

Number of
Residents Served:
72

RichmondBUILD Construction

RichmondBUILD has several programs that serve San Pablo residents with wrap-around services designed to help improve workforce readiness and employment. Eligible residents are WIOA (Workforce Innovation and Opportunity Act) enrolled, so that they receive the best employment support services possible. Graduates are pre-approved to enter into the trades' apprenticeship track, often offering substantial prevailing wage benefits and the opportunity to enhance their careers. Beyond general construction, RichmondBUILD also offers HazMat, Carpentry, Electrical, and Solar cohorts as funding allows. San Pablo residents meeting standards are prioritized for job interviews and receive a full year of employment support services through Richmond Works upon graduation. Soft skills, notably communication and respect, are an integral part of the curriculum. Graduates also go to work under Richmond's Local Hire agreement with Chevron for projects related to their multi-phase Modernization Project.

Number of
Residents Served:
14





Contra Costa College/RichmondBUILD: FLOW

FLOW (Forklift, Logistics, Operations, and Warehouse) is a joint effort by RichmondBUILD and Contra Costa College through a “Design it/Build it/Ship it” Department of Labor grant agreement. This 9-week course includes forklift safety training, hazmat awareness certificate, professional development certificate, OSHA 10 certificate, 3 units of credit at Contra Costa College, and employment support services. San Pablo residents also receive the same benefits as mentioned above under the RichmondBUILD Construction program. For many residents, they have been informally trained and do this work, but are able to get an average \$2 per hour raise and often access full-time employment once they receive their FLOW and OSHA 10 certifications.

Number of
Residents Served:
6

Stride Center

The Stride Center is dedicated to training people for careers in information and communication technology jobs in the Bay Area. The Stride Center offers opportunities for San Pablo residents to enroll in multiple internationally recognized certification programs, obtain paid internships, receive mock interviews, job placement, and get lifetime employment support services.

Number of
Residents Served:
10

Other Job Readiness Support

In FY 2014-15, there were three other programs funded by Measure Q that helped support San Pablo residents in their job search and training opportunities:

- Ruiz Technologies, a sub-contractor, provided bilingual (Spanish/English) computer literacy programs, such as Microsoft Windows, Microsoft Office, QuickBooks, and using the internet/Google Drive (Number of residents served = 40).
- Funding for DSOP (commercial safety certification) and TWIC (large-scale commercial worker identification that provides security clearance) cards for all RichmondBUILD graduates (Number of residents served = 3).
- Wardrobe for Opportunity provides job training skills and professional attire to job seekers. Services are open to San Pablo residents who complete one of San Pablo Economic Development Corporation's job training or job readiness programs (Number of residents served = 2).

Payroll Expenses

The San Pablo EDC used its operational budget to match or carry the majority of costs for a handful of areas where Measure Q funding was applied, including personnel. Measure Q covered 34% of actual salary and benefits costs for 4.5 FTEs, including payroll taxes but excluding worker's compensation. Nominal costs were also included for hiring costs, including background checks and LiveScan. Although some staff were fully dedicated to Measure Q and related programs, only 34% of their time was charged to Measure Q.

Marketing Support for Measure Q Programs

Ford & Bonilla, a bilingual public relations and social media firm based out of San Jose, CA, provided marketing strategy and support for all San Pablo EDC related programs and events. Ford & Bonilla also maintained the San Pablo EDC Facebook and Twitter accounts to reach out to prospective students and clients. They build reputation and community dialogue, which in turn builds enrollment.

Measure Q was also used for website design/support for the Measure Q programs, El Portal newsletter shared cost, and related printing, postage and other marketing costs (e.g., flyers, banners, collaterals for Measure Q programs).

Facilities and Operations

Further funding was allocated to an annual financial audit and sharing facilities or equipment used by Measure Q programs.

Youth Services

San Pablo Team for Youth (SPTFY) began in FY 2010-11 as an initiative of the City of San Pablo to address youth violence and set a goal for every young person to successfully develop into a healthy, productive member of the community. SPTFY was established as the community funding arm of the Youth Futures Task Force, supporting public and nonprofit agencies to expand or enhance the current prevention and intervention programs for San Pablo's youth who exhibit high-risk behaviors.⁴

The San Pablo Team for Youth expenditures are listed in Table 3 below and a more detailed description of the programs and impacts are on the following pages. All information was provided by the FY 2015 Measure Q expenditure report provided by the City of San Pablo and the *Youth Futures San Pablo Evaluation FY 2014-15*.

TABLE 3: SUMMARY OF YOUTH SERVICES MEASURE Q EXPENDITURES

Expenditures	Amount
Team for Youth Funded Programs	
Seeking Safety (YMCA)	\$49,959
Employment Project (CCOE)	\$50,000
Gateway Project (BACR)	\$33,349
Project Restore (BACR)	\$49,688
Payroll Expenses	
Youth Services Program Coordinator	\$75,328
Youth Services Part Time Program Assistant	\$11,562
Total Youth Services Measure Q Expenditures	\$269,886

Sources: FY 2015 Measure Q expenditure report provided by City of San Pablo.

⁴ San Pablo Measure Q report 2013-14.

Team for Youth Funded Agencies

In FY 2014-15, funding was allocated to four Team for Youth grantees.

YMCA of the East Bay: Y Team

YMCA of the East Bay operates a group counseling curriculum for youth at Richmond High School who have experienced trauma and/or substance abuse. Working in collaboration with other providers at Richmond High, Y Team clinicians provide group services and individual counseling. Counselors also engage with families to help them support their youth.

Total Measure Q Funds
Allocated: \$49,997

Total Measure Q Funds
Spent: \$49,959

YMCA of the East Bay's Y Team program delivered 2,474 total hours of service to 18 youth and spent nearly all of the San Pablo Youth Futures funds allocated for the year.

Bay Area Community Resources: Project Restore

Bay Area Community Resources (BACR) operates Project Restore, a restorative justice program, at Helms Middle School and Dover Elementary School. Project Restore focuses on (1) reducing involvement in violence, gangs, and academic failure among all target students, including the highest risk students; (2) building youth development assets that foster healthy adolescence; and (3) building cultural norms that influence students to behave positively and contribute to a successful school. The program has four goals: (1) develop the capacity of school staff to implement Restorative Justice practices; (2) develop the capacity of students to interact in positive ways that reflect restorative justice principles; (3) educate parents and other stakeholders about the approach; and (4) document and develop the restorative justice program.

Total Measure Q Funds
Allocated: \$49,984

Total Measure Q Funds
Spent: \$49,688

BACR Project Restore delivered 10,104 total hours of service to 329 youth and spent all of the San Pablo Youth Futures funds allocated for the year.

Bay Area Community Resources: Gateway Project

BACR also provides professional counseling services on-site at Dover Elementary School and Helms Middle School. These services address family crisis, behavioral and academic problems, peer relationships, depression, substance use, and community violence. Mental health services include counseling, mentoring, case management, trauma response, parent education, and teacher consultation. While the majority of Gateway funding at these two sites is through Medi-Cal, San Pablo allows BACR to serve those who are not eligible for Medi-Cal.

Total Measure Q Funds
Allocated: \$34,221

Total Measure Q Funds
Spent: \$33,627

The Gateway Project delivered 3,739 total hours of service to 102 youth and spent 99% of the total funds allocated.

Contra Costa County Office of Education

The Contra Costa County Office of Education delivers presentations to eighth grade students about career pathway opportunities available to them as high schoolers at Richmond High School. San Pablo Youth are eligible to receive case management services focused on their high school graduation and transition to post-secondary school and beyond. Parents are also involved in a program that provides support and increases their own knowledge of education and career opportunities.

Total Funds Allocated:
\$50,000

Total Funds Spent:
\$50,000

The County Office of Education delivered 4,420 total hours of service to 35 youth and spent all of the San Pablo Youth Futures funds allocated for the year.

Payroll Expenses

Youth Services Program Coordinator and Youth Services Part Time Program Assistant funding was allocated from Measure Q to support the San Pablo Team for Youth Program.

Total Funds Allocated:
\$86,890

Total Funds Spent:
\$86,890



San Pablo Police Department

The San Pablo Police Department received a FY 2014-15 Measure Q budget allocation of \$350,000 to support gang and violence prevention programs.

The San Pablo Police Department Measure Q expenditures are listed in Table 4 below and a more detailed description of the programs and impact are on the following pages. All information was provided by the San Pablo Police Department and the *Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection*.

TABLE 4: SUMMARY OF POLICE DEPARTMENT MEASURE Q EXPENDITURES

Expenditures	Amount
Payroll Expenses	
Police Officer - Gang Unit Officer	\$168,585
School Resource Officer	\$167,312
Police Cadet	\$6,904
Police Cadet	\$6,930
Police Cadet	\$7,010
Total Police Department Measure Q Expenditures	\$356,741

Source: Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection, Management and Expenditures for the Year Ended June 30, 2015.

Payroll Expenses

Gang Officer – Priority Oriented Policing (P.O.P.) Unit

The goal of the San Pablo Police Department Priority Oriented Policing (P.O.P.) Unit is to investigate gang-related crimes and reduce gang activities as they relate to the City of San Pablo. Measure Q funded one Gang Officer in the unit.

The P.O.P. Unit Gang Officers worked to reduce the impact of criminal activity through education and enforcement. The Gang Officers spoke to 186 gang members, associates, and at-risk youth. P.O.P officers participated in numerous investigations resulting in the seizure of 11 firearms, 8 pounds of marijuana, 5 pounds of methamphetamine, and 2 gallons of codeine syrup. The P.O.P. Unit made 78 arrests during this period and authored 52 search warrants and court orders; and conducted 117 searches including Probation and Parole Compliance checks.

Additionally, the P.O.P. unit conducted 161 cell phone extractions. The Gang Officers had previously attended a training to forensically analyze cell phone data. This has allowed the Gang Officers to extract and access information regarding text messaging, photos, and social media data. This type of information has allowed the P.O.P. Unit to see what local youth are being exposed to by gang members and sexual predators. This data has also been used to assist the Detective Division on other investigations such as homicides, robberies, shootings, and sexual assaults. The Gang Officer provided expert testimony in seven separate gang homicide and child molestation trials.

The Gang Officers have provided gang education, awareness, and prevention classes to over 75 youth and adult participants through the Police Department's Parent Project, Citizen's Academy, and the G.R.E.A.T. Summer Program classes. The Gang Officers also provided "in house" training, on at least 20 occasions, to other San Pablo Police Officers and Detectives.



School Resource Officer - Priority Oriented Policing (P.O.P.) Unit & G.R.E.A.T. Program

Measure Q funded one of the two School Resource Officers from San Pablo Police Department's Priority Oriented Policing (P.O.P.) Unit. The School Resource Officer provided the Gang Resistance Education and Training (G.R.E.A.T.) Program to San Pablo's 450 6th grade students and conducted over 100 mediations. The G.R.E.A.T. Program teaches life skills to help avoid involvement in gangs, violence, drug abuse, and crime. The G.R.E.A.T. curriculum includes topics related to:

- Anger management
- Problem solving
- Decision making
- Communication
- Peer pressure
- Mediation skills
- Community involvement

In June, the POP Unit held the Summer G.R.E.A.T. Program for 25 San Pablo students in 5th and 6th grade. The curriculum included a variety of activities:

- Classroom Activities: first aid, fire department, community organization and law enforcement presentations, Police K-9 demonstration, Police Department tour
- Outdoor Activities: sports (soccer, football, swimming), camping trip, hiking, horseback riding, beach trip.

At the end of each school year, the top students from the G.R.E.A.T. program were recognized at the Annual Community Awards Dinner. The purpose of the event is to bring the community closer, create stronger police/community understanding and recognize positive efforts of youth.

Police Cadets

Measure Q funded three police cadet positions. The purpose of the newly re-established San Pablo Police Cadet Program is to provide youth with an apprenticeship opportunity to prepare for a career in law enforcement. Youth build their leadership skills and learn about the day-to-day work of law enforcement. The cadets are required to pass a physical agility test and a ten-month training matrix program where they learn how the police department operates.

Police Cadets supplement and support sworn officers and civilian personnel. Duties are performed on a rotational basis through various divisions (Services, Records, Detectives and Community Outreach) of the Police Department in an apprenticeship program framework in preparation for a law enforcement career. Duties may include the following: perform clerical duties, maintain records, enter information into computer systems, answer telephones, process information and reports, and assist with events. Cadets also learn to interpret and apply law enforcement policies and procedures.

The Police Department utilizes the Police Cadet positions as a resource pool from which full-time positions may be filled. This process benefits the department and the community by creating "home grown" candidates for police department personnel.