

SAN PABLO MEASURE Q REPORT

FY 2016/17 Report:
City Manager's Office
Finance Department
Police Department
Youth Services Division
Economic Development Corp.

JUNE 7, 2018

PRESENTED TO THE

Measure Q and Measure K Citizens' Oversight Committee

INTRODUCTION / CONTENTS

City Manager
(Matt Rodriguez)

MEASURE Q TAX MEASURE

- Financial Summary
- Detailed Expenditures - Police Department
- Detailed Expenditures - Youth Services
- Detailed Expenditures - San Pablo EDC
- Key Performance Indicators & Summary
- Questions

MEASURE Q

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 8.75%
- 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 to keep youth off the streets and out of gangs
4. Protection of vital City services for the preservation of peace, health and safety

TAX ADMINISTRATION & BUDGET

Finance
(Kelly Sessions)

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

- FY 2016/17 marked the sixth year of Measure Q funding
- Rate reduced from ½ cent to ¼ cent of taxable sales in October 2017
- Conservative Budget Approach:
 - ✓ FY 2016/17 Budget was set at **\$1,050,000**. In response to Measure Q Oversight Committee comments from FY 2014/15, authority was given to spend more based on actual receipts

FINANCIAL SUMMARY

Finance
(Kelly Sessions)

FY 2016/17 Measure Q Numbers

Revenues: \$1,533,386
 Budget: \$1,050,000
 Expenditures: \$1,462,539

- The \$1,050,000 budget was split equally between Police, Youth Services and the EDC at \$350,000 each
- The audited figures include most but not all Measure Q-related activities

SUMMARY OF MEASURE Q EXPENDITURES BY TYPE AND PURPOSE

Expenditures	Amount	Department
Payroll (salary and benefits by employee position)		
Full Service Community School Coordinator	\$112,667	Community
Youth Services Program Coordinator	\$91,241	Community
Recreation Supervisor	\$36,891	Community
Recreation Coordinator	\$25,217	Community
Program Assistant	\$22,273	Community
Administrative Intern	\$14,395	Community
POP Unit Police Officer	\$193,490	Police
School Resource Officer	\$30,568	Police
Police Cadet	\$6,079	Police
Professional Services and Other	\$379,536	Community/Shared
Capital Outlay	\$200,182	Police
San Pablo Economic Development Corporation Funding	\$350,000	EDC
Total Measure Q Expenditures	\$1,462,539	

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Summary of Police Department Measure Q Expenditures

The San Pablo Police Department received a FY 2016/17 Measure Q budget allocation of \$350,000 to support gang and violence prevention programs.

Summary of Police Department Measure Q Expenditures

Expenditures	Amount
Payroll Expenses	
POP Unit Police Officer	\$193,490
School Resource Officer	\$30,568
Police Cadet	\$6,079
Capital Outlay	\$200,182
Total Police Department Measure Q Expenditures	\$430,319

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Police Officers - Priority Oriented Policing (P.O.P.) Unit

The goal of our Priority Oriented Policing (POP) Unit is to develop relationships with the youth in our community. We accomplish this through an ongoing commitment in our schools and community outreach through traditional and non-traditional methods.

- Measure Q funded two Police Officers in the unit
 - Gang Reduction through outreach, education and enforcement
 - School Resource Officer

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Priority Oriented Policing (P.O.P.) Unit

POP Unit Police Officers worked to reduce the impact of criminal activity through education and enforcement:

- Contacted 100 gang members, associates, and at-risk youth
- Conducted 15 search warrants and 10 cell phone extractions
- Arrested 70 suspects

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Priority Oriented Policing (P.O.P.) Unit

- Provided expert testimony in 5 gang-related court cases, including assault with a deadly weapon cases and homicides
- Provided 15 “in house” training classes to SPPD Officers and Detectives

PROGRAM ACCOMPLISHMENTS
POLICE DEPARTMENT

Police Chief
(Ron Raman)

Priority Oriented Policing (P.O.P.) Unit

- Provided gang education, awareness, and prevention classes to over 400 youth and adult participants through the Police Department's Parent Project, Citizen's Academy, and the G.R.E.A.T. Summer Program classes



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

School Resource Officer (SRO)

- The G.R.E.A.T. Program teaches life skills to help avoid involvement in gangs, violence, drug abuse, and crime. It includes topics related to anger management, problem solving, decision-making, communication, peer pressure, mediation skills, and community involvement.

PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

G.R.E.A.T. Program

- The POP Unit held the Summer G.R.E.A.T. Program for 24 San Pablo students in the 5th and 6th grades
- 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, and a beach trip
- Top students from the G.R.E.A.T. program were recognized at the Annual Community Awards Dinner



PROGRAM ACCOMPLISHMENTS
POLICE DEPARTMENT

Police Chief
(Ron Raman)

Police Cadets

Youth build their leadership skills and learn about the day-to-day work of law enforcement

- Cadets are required to pass a physical agility test and a ten-month training matrix program where they learn how the Police Department operates



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Police Cadets

- San Pablo uses Cadet positions as a resource pool from which full-time positions may be filled. This process benefits the Department and the community by grooming “home grown” candidates to become Police Department personnel



PROGRAM ACCOMPLISHMENTS

POLICE DEPARTMENT

Police Chief
(Ron Raman)

Police Cadets

Measure Q funded 1 Police Cadet position

- Police Cadet Program provides youth with an apprenticeship opportunity to prepare for a career in law enforcement
- Cadet successfully completed cadet training while attending college and was released to solo duty status, responding to routine calls for service. In January 2018, the same cadet participated in a competitive hiring process for a full-time Jailer position with SPPD and was hired shortly thereafter

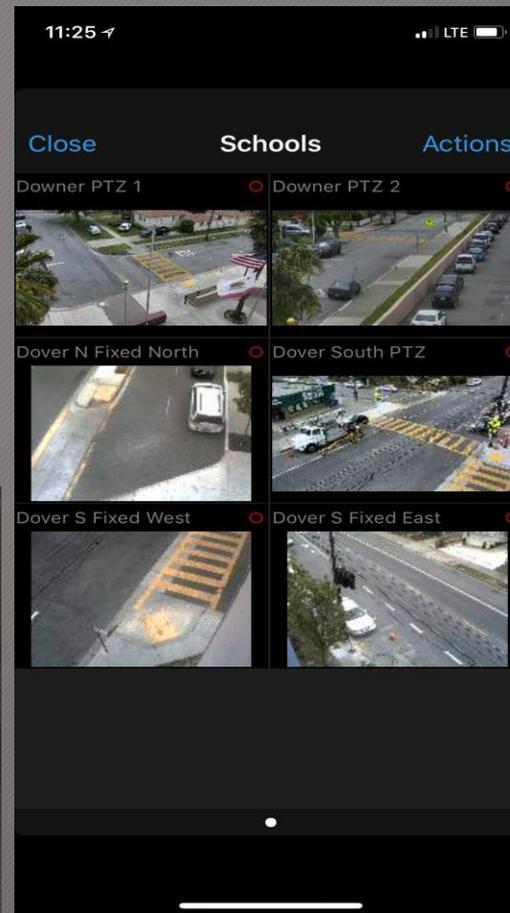
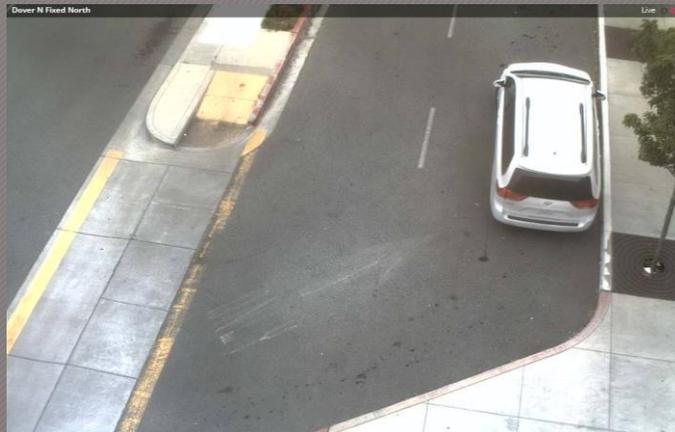


PROGRAM ACCOMPLISHMENTS POLICE DEPARTMENT

Police Chief
(Ron Raman)

Capitol Outlay

- Citywide Public Safety System
- Enhanced Security Cameras
- at Schools



DETAILS OF EXPENDITURES YOUTH SERVICES

Youth Services
(Greg Dwyer)

Funded Community Services Staff (\$302,684)

- ✓ 2 FT YS Staff totaling \$203,908
- ✓ 2 Part -Time YS staff totaling \$36,668
- ✓ 2 FT Recreation staff (@50%) \$62,108

Funded Service Providers

Bay Area Peacekeepers - BAP (\$20,000)

- Violence Prevention and Intervention Service at Helms for students referred by administrators for behavioral issues. 3 groups offered structured time for life skills training, group discussion, & individual support to address risky behaviors.
- ✓ (Delivered services to 32 youth)

Expenditures	Amount
Community Schools Collaborative Grantees	
Bay Area Community Resources	\$160,505
YMCA of the East Bay	\$107,871
Familias Unidas	\$85,000
Bay Area Peacekeepers	\$20,000
Payroll Expenses	
Youth Services Staffing	\$240,576
Recreation Staffing	\$62,108
Total Youth Services Measure Q Expenditures	\$676,060

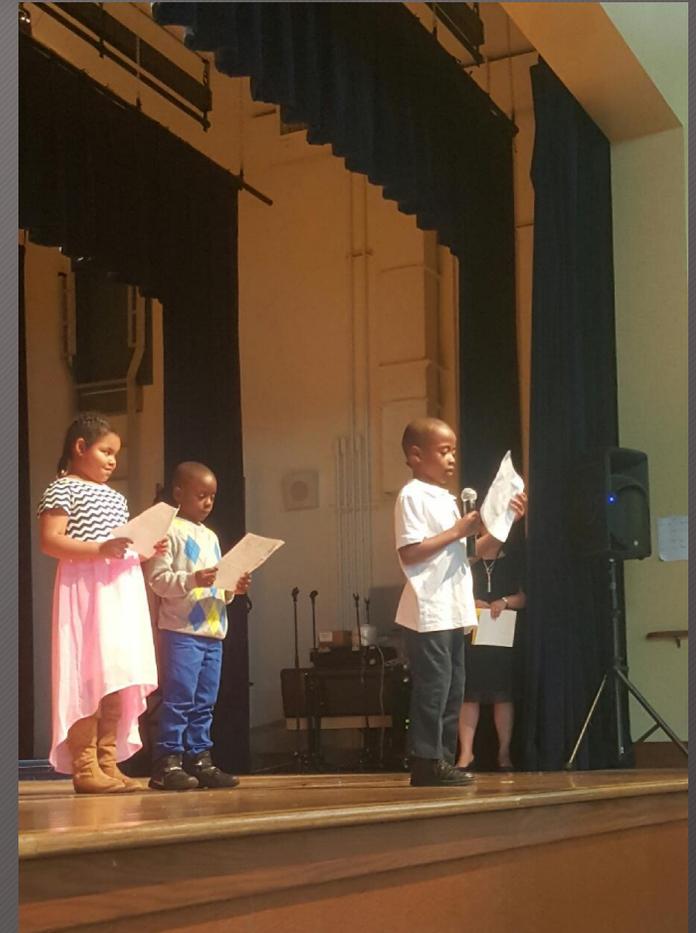
PROGRAM & SERVICES

YOUTH SERVICES

Youth Services
(Greg Dwyer)

Bay Area Community Resources - BACR - (\$160,505)

- Match funds with WCCUSD to fund 2 FSCS Coordinator positions that were placed at Helms MS, and Dover to assist with program implementation.
 - Expanded a care team referral system that served 168 students at Helms & 67 students at Dover.
 - 4-week PRIDE Summer Program to support grade level transitions by offering academic & enrichment activities to 71 rising 1st & 7th graders at Dover, Lake & Helms.
 - Expanded partnerships with Bayview & Riverside to serve 20 students per site with expanded learning, academic support, enrichment activities
- ✓ (Delivered services to 346 youth)



PROGRAM & SERVICES

YOUTH SERVICES

Youth Services
(Greg Dwyer)

Familias Unidas 2 Programs -Youth Matters (YMP) & Proyecto Bienestar (PB) \$85,000

- YMP: mental health services as a violence prevention and intervention strategy for uninsured young people and their families at Lake, Helms MS and Richmond HS.
- Parent educational component provided at Lake & Bayview. 12 weekly 1 ½ hour sessions. Priority was given to on families that had been identified as risk for abuse and neglect. Offered in both English and Spanish.
- PB: a youth leadership development program for recent immigrant Latino youth offered at Helms MS. 2 tracks (one for young men and one for young women) addressed the challenges of acculturation into the school environment, their communities, and the overall culture. Also included case management/services linkages and peer mentoring components.

✓(Delivered services to 101 participants)

PROGRAM & SERVICES

YOUTH SERVICES

Youth Services
(Greg Dwyer)

YMCA of the East Bay - Y-Team (\$107,871)

- A full-time Community School Coordinator at Lake Elementary that was responsible for coordinating services to ensure all youth received equitable support for well-being, intellectual, social, emotional, and physical health. 98 students were referred for health & wellness services.
- The coordinator also developed and implemented the Leadership Exploration And Development (LEAD) program, an outdoor leadership program for 5^t & 6th graders and their families, which consisted of four outdoor activities.
- The Y Team also provided trauma-informed group counseling and case management for teens who were enrolled at Richmond HS.
- Additionally, the Y Team also provided a mindfulness group and case management program for students at Bayview Elementary.

✓ (Delivered services to 159 participants)

PROGRAM & SERVICES

YOUTH SERVICES

Youth Services
(Greg Dwyer)



Girls Circle

- Girls Circle promotes girls' resiliency, confidence and connection by creating a safe space to address risky behaviors, build relationships with caring adults, and improve relationships amongst girls
✓ (Delivered services to 29 participants)
- Hosted Girls Circle Facilitator Training. Staff members from various agencies attended. Will implement Girls Circle in their communities
✓ (Trained 55 participants)

San Pablo Youth Commission - SPYC

- Continued to be responsive to the interests of local youth, the City, and residents. Staff researched ways to deepen youth engagement & developed the following program model for Commission activities: Service Learning, Professional Development, Youth Leadership, & Community Service.
• (Delivered services to 15 participants)



PROGRAMS & SERVICES

RECREATION SERVICES

Youth Services
(Greg Dwyer)

- **Recess & After School Sports Programs**
 - Free sports recess programs at Lake Elementary and Helms Middle School
 - Also offered free afterschool sports programs to students at all elementary schools and Helms MS with a focus on sportsmanship, while promoting healthy eating and active living



PROGRAM ACCOMPLISHMENTS YOUTH SERVICES

Youth Services
(Greg Dwyer)

5,255
Youth benefited from
the Collaborative.

13
Community-based or
city-led programs
provided services.

6
San Pablo schools &
Richmond High School
received services.

Highlights

SUPPORT

96%

Agreed the adults in their
program care about
them.

EMPOWERMENT

98%

Agreed they feel safe
in their program.

COMMITMENT TO LEARNING

89%

Said their program
helped them try harder in
school.

SOCIAL COMPETENCIES

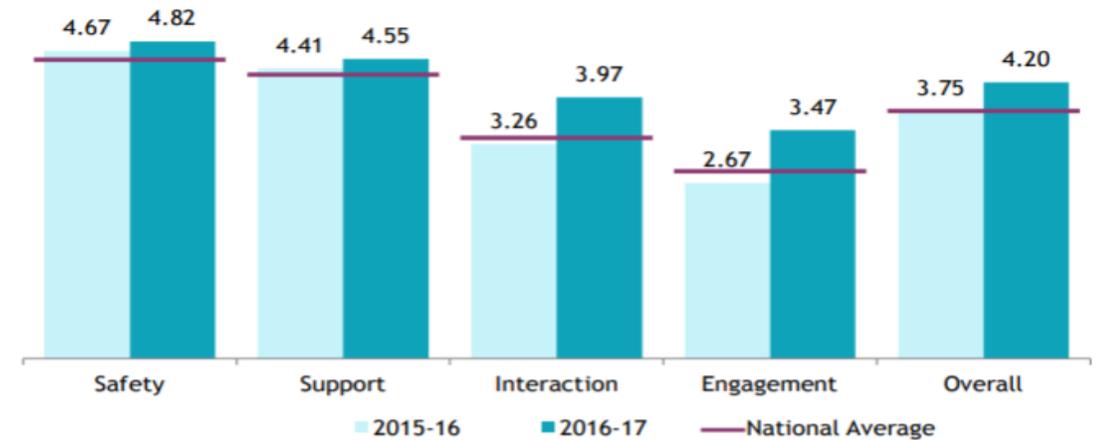
93%

Said their program has
helped them to say "no"
to things they know are
wrong.

COMMUNITY ASSETS

INTERNAL ASSETS

FIGURE 12. SAN PABLO PQA AVERAGES ARE HIGHER THAN THE NATIONAL PQA AVERAGES



Sources: Public Profit site visits, conducted November 2016-April 2017. *Site visit scores for the expanded learning program at Bayview were obtained from the 2016-17 West Contra Costa Unified School District Expanded Learning Programs Evaluation Report; Weikart Center for Youth Program Quality, 2016 YPQA National Sample averages.

- ✓ Youth survey data indicated that youth felt supported and empowered. Youth also reported that programs helped them develop a deeper commitment to learning and stronger social competencies
- ✓ The quality of programs in San Pablo are similar to those across the nation

ADDITIONAL PROGRAMS & SERVICES

YOUTH SERVICES

Youth Services
(Greg Dwyer)

Literacy Programs

- Expanded Reading as part of the FSCS Initiative
- Held 2nd Read Across America at Lake & Dover hosted an African American Heritage Read-in Celebration
- Continued a school site Family Literacy Team at Lake to increase reading outcomes for all students.
- The proportion of students assessed “near,” “at,” or “above” grade level at Lake increased by 9 percentage points in 2016.

Family Engagement Programs

- High Expectations provided a 2-hour Family Literacy Night at each school site to build the capacity of families, (grades 2-5), to support reading success at home, and provided technical assistance and two 90-minute professional development sessions for the Family Engagement Teams at Lake, Dover, and Helms.



San Pablo EDC

San Pablo EDC
(Leslay Choy)

Mission

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

Measure Q Directive

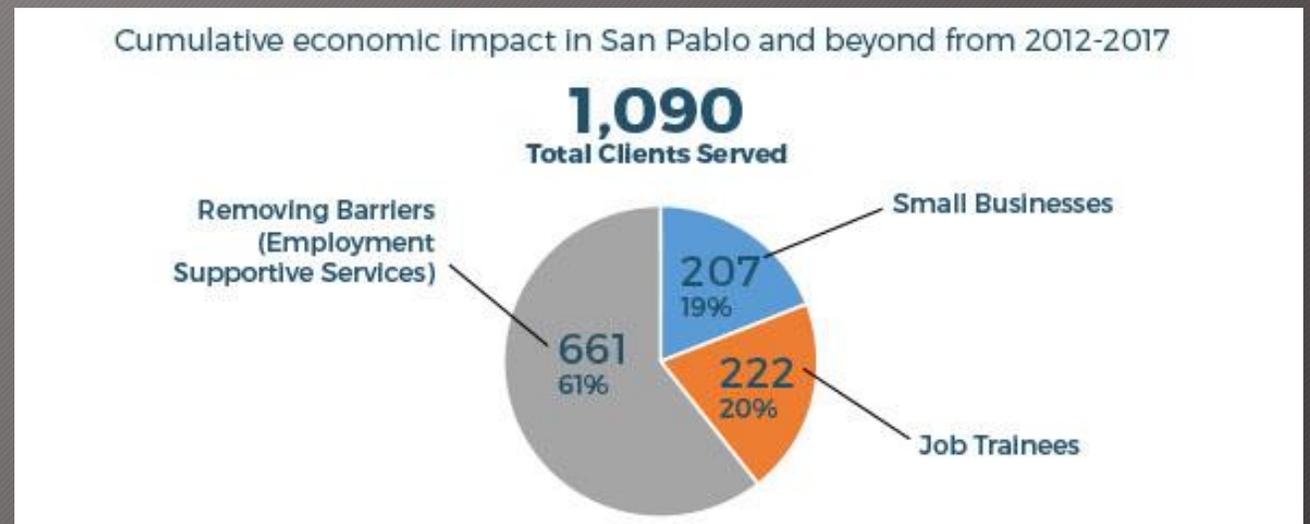
Provide education, training and support that remove barriers to economic opportunity and best serve the San Pablo workforce, especially the disenfranchised

Allocation FY 2016/17

\$350,000

Areas Served

- Removing Barriers
- Job Training
- Small Business Training & Education



San Pablo EDC

San Pablo EDC
(Leslay Choy)

Removing Barriers

- Business Administration Bootcamp
- Computer literacy (Spanish/English)
- Early Learning Center childcare
- Financial literacy
- HS Diploma & GED certification
- Removing Barriers tattoo removal program
- Wardrobe for Opportunity
- Workforce workshops



Job Training

- Contra Costa College CTE
- FLOW
- JVS
- Michael's Transportation
- Moler Barber College
- NCTAT HazWOPER & OSHA
- RichmondBUILD
- Rising Sun Energy Center
- Stride Center

Summary of San Pablo EDC Measure Q Expenditures

San Pablo EDC
(Leslay Choy)

FY 2016/17 allocation:

- \$350,000

FY 2016/17 expenses:

- \$347,387

Summary of San Pablo EDC Measure Q Expenditures

Expenditures	Amount
Contract Services	
Job Training	\$157,547
Public Relations/Website/Photo	\$20,550
Fundraising/Grant Writing	\$17,359
Accounting & Auditing	\$2,700
Other	\$2,194
Facilities and Equipment	
Office Equipment	\$3,750
Janitorial Services	\$500
Operations	
Printing, Copying & Postage	\$17,329
Payroll Expenses	
Staff Payroll	\$62,291
General Manager	\$34,839
Benefits	\$19,102
Payroll Taxes	\$9,228
Total San Pablo EDC Measure Q Expenditures	\$347,387

- **Emphasis on training and education**
- **Measure Q accounting earmarks these dollars year/year, allowing for sustainable programs**

San Pablo EDC

San Pablo EDC
(Leslay Choy)

Removing Barriers

- Total served: 196 (273 Regionally)*
- Needs: 2.8 staff, volunteers, independent contractors, MOUs

Job Training

- Total residents served: 59
- Needs: 2.5 staff, MOUs, partnerships

Programs	SP Residents
Removing Barriers	
Workforce workshops	45
Computer literacy (bilingual Spanish/English)	48
Early Learning Center childcare	12
Wardrobe for Opportunity	7
Financial Literacy	6
Removing Barriers tattoo removal program	78
Total Removing Barriers	196
Job Training	
Contra Costa College CTE/degrees	5
Moler Barber College	7
NCTAT HazWOPER40	20
RichmondBUILD	5
JVS - Business Admin Bootcamps	7
Commercial Driving Licenses	2
Stride Center	13
Total Job Training	59

PROGRAM ACCOMPLISHMENTS

San Pablo EDC: *Removing Barriers*

BEFORE



AFTER



PROGRAM ACCOMPLISHMENTS

San Pablo EDC: *Removing Barriers*



"You need support to make change. It's not easy."



"I'm the coach for my kids' soccer team, San Pablo United. I'm originally from LA and I've lived in San Pablo the past 15 years. I have two kids and I want to set a good example by taking off my tattoos that don't represent who I am today."



"I have been coming here and I can really tell the fading is happening. [The service is] friendly [and] quick...Love this place."

PROGRAM ACCOMPLISHMENTS

San Pablo EDC: *HazWOPER40*

San Pablo EDC
(Leslay Choy)



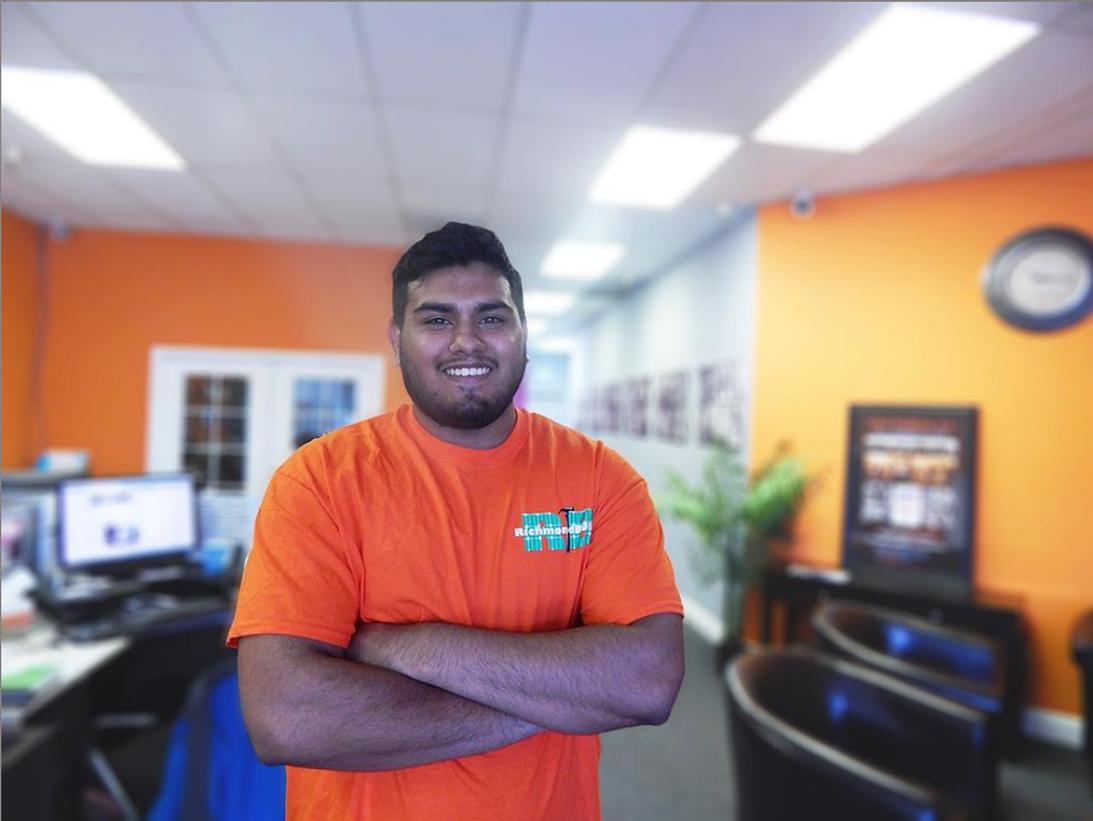
“I originally wanted to enroll because I thought it would be a good notch on my belt to work for a refinery, but once I started, I saw how many doors began to open for me.”

It hasn't even been a week, and I already have a full-time job making a good wage with a specialty contractor because of the certification.” - Jacob S.

PROGRAM ACCOMPLISHMENTS

San Pablo EDC: *RichmondBUILD*

San Pablo EDC
(Leslay Choy)



“It really helped to get hands-on work experience, real life work skills, and learn about potential careers. When I first started, I didn’t have much belief in myself, but over time, I gained a lot of confidence.”

This program not only helped my economic situation through my job, but my outside life, too. There is a lot of opportunity out there; you got to go for it.” - Daniel Lopez

PROGRAM ACCOMPLISHMENTS

San Pablo EDC: *WISH*

(Workforce Initiative Subsidy for Homeownership)

San Pablo EDC
(Leslay Choy)



“In the end, everything worked out and we’re finally here happy with the house. I see my girls running around in the backyard and now they have their own safe space.

There’s no way I would have been able to purchase our home without the WISH grant. It definitely helped out big time.” - Juan Amaya

PROGRAM ACCOMPLISHMENTS

KEY INDICATORS & SUMMARY

City Manager
(Matt Rodriguez)

Key Indicators Going in A Desirable Direction Over Time

- Overall Crime is down 6% from 2015 to 2016, while Violent Crime (murder, rape, robbery and assault) is down 26% and Juvenile felony arrests are down 40%
- Over 800 youth participated in 12 community based or City-led programs, with 7 schools receiving services
- 89% of Youth Services participants report a desire to try harder in school, while 90% reported improvement in resolving conflict without resorting to violence
- EDC facilitated 196 residents through Removing Barriers services, delivered 10 workshops, 12 clinics and 8 bilingual computer literacy courses, among others
- EDC trained 59 residents in 9 progressive-wage career paths, transforming lives by putting residents to work
- State EDD reports that San Pablo's Unemployment Rate was 5.4% in May 2017, a historical low

MEASURE Q GOING FORWARD...

City Manager
(Matt Rodriguez)

MEASURE Q EXPENDITURES (REVISED 2018 - FUTURE)

- Beginning in July 1, 2018, the City will designate a portion of MQ annual revenue to fund childhood obesity prevention programming at an amount not to exceed \$200,000 annually (City Council Resolution #2018-059 approved 4/2/18);
- FY 2018/19 Measure Q Annual Revenue (\$750,000 est.) will be earmarked for expenditure, as follows:
 - ❖ Police: \$187,500 (25%)
 - ❖ Youth Services: \$187,500 (25%)
 - ❖ San Pablo EDC: \$187,500 (25%)
 - ❖ Childhood Obesity Prevention Programming: \$187,500 (25%) **NEW!**

SAN PABLO MEASURE Q REPORT CONCLUSION AND QUESTIONS

City Manager
(Matt Rodriguez)

- Additional comments?
- Any questions?