

MEASURE Q

2015-16 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, 2016."

The Independent Accountant's Report was prepared by:
Maze and Associates Accountancy Corporation
3478 Buskirk Avenue, Suite 215,
Pleasant Hill, CA 94523

The San Pablo Measure Q Report was prepared by:
Public Profit
1212 Broadway, Suite 501
Oakland, CA 94612

The San Pablo Measure Q Report includes content from the
"2015-16 Community Schools Collaborative Evaluation" report prepared by:
Public Profit
1212 Broadway, Suite 501
Oakland, CA 94612



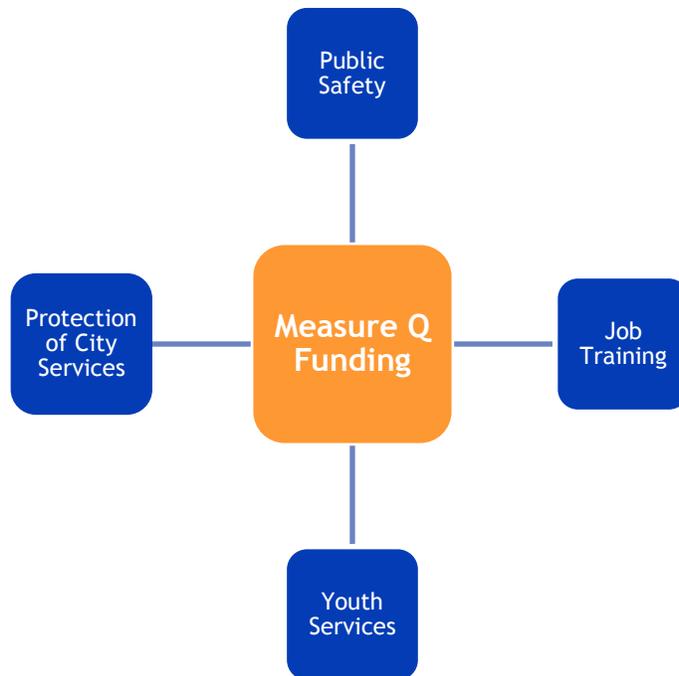
Table of Contents

About this Report	2
About Measure Q.....	4
Financial Summary	5
San Pablo Economic Development Corporation	7
Job Training and Readiness Programs	9
Contra Costa College Career Technical Education (CTE).....	9
Moler Barber College	9
Removing Barriers Program.....	10
RichmondBUILD Construction.....	10
Contra Costa College/RichmondBUILD: FLOW	11
Stride Center	11
Other Job Readiness Support.....	12
Payroll Expenses	12
Marketing Support for Measure Q Programs	12
Facilities and Operations.....	12
Community Services.....	13
Community Schools Collaborative Grantees	14
Bay Area Community Resources.....	14
Familias Unidas.....	15
YMCA of the East Bay.....	15
Bay Area Peacekeepers	15
Payroll Expenses	16
San Pablo Police Department.....	17
Payroll Expenses	18
Police Officers - Priority Oriented Policing (POP) Unit	18
School Resource Officer - Priority Oriented Policing (POP) Unit & G.R.E.A.T. Program...	19
Police Cadets	19
Capital Outlay	19

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 Due in large part to its Measure Q funded programs, the City is also now a finalist for the Robert Wood Johnson Foundation Culture of Health Prize.

¹ San Pablo Measure Q report 2013-2014.

Financial Summary

City management set the 2015-16 Measure Q budget at \$1,050,000, with an equal split at \$350,000 each between Community Services, the Police Department, and the San Pablo Economic Development Corporation (San Pablo EDC). This year’s actual revenues totaled \$1,512,936 and the actual expenditures totaled \$1,364,130 (Figure 2). Table 1 below and Figure 3 on the next page summarize the details of the expenditures.

FIGURE 2. MEASURE Q, FY 2015-2016 (JULY 1, 2015 TO JUNE 30, 2016)



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

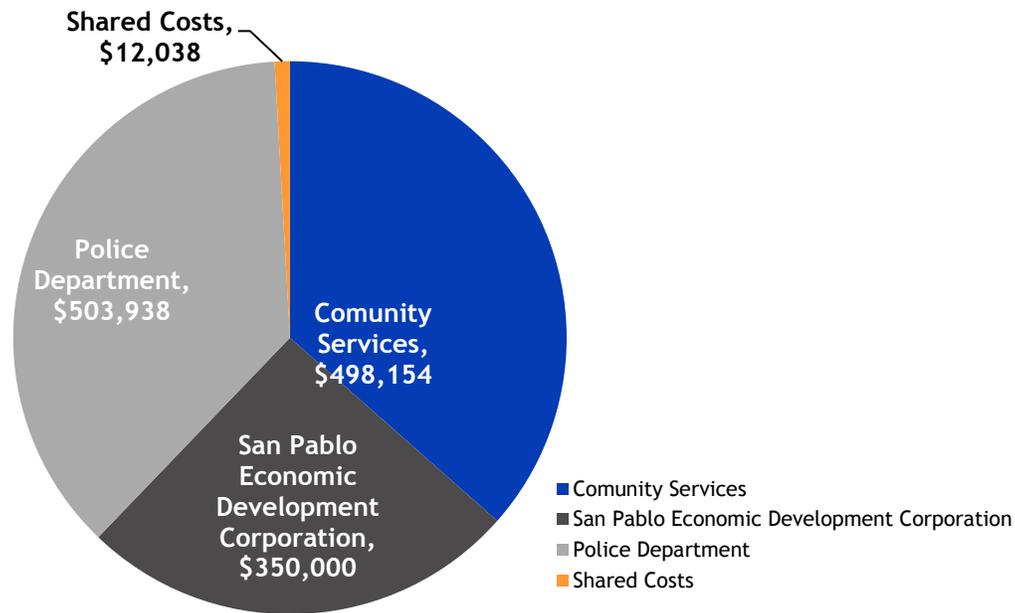
Expenditures	Amount	Department
Payroll (salary and benefits by employee position)		
Full Service Community School Coordinator	\$105,451	Community
Youth Services Program Coordinator	\$82,322	Community
Recreation Coordinator	\$41,483	Community
Program Assistant	\$15,520	Community
POP Unit Police Officer	\$143,549	Police
POP Unit Police Officer	\$121,169	Police
School Resource Officer	\$20,409	Police
Police Cadet	\$13,756	Police
Police Cadet	\$5,791	Police
Police Cadet	\$2,691	Police
Professional Services and Other	\$265,416	Community/Shared²
Capital Outlay	\$196,573	Police
San Pablo Economic Development Corporation Funding	\$350,000	EDC
Total Measure Q Expenditures	\$1,364,130	

Sources: FY 2016 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, 2016.

² The City made Professional Services payments totaling \$265,416. \$253,378 of this was for the Community Services Department and \$12,038 of this was for auditing and evaluation consulting, which is 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, 2015 to June 30, 2016. 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 (\$1,364,130)



Sources: FY 2016 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, 2016.

San Pablo Economic Development Corporation

The San Pablo EDC received a FY 2015-16 Measure Q budget allocation of \$350,000 to support job readiness and training programs. This funding makes a tangible difference in 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 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
Contract Services	
Accounting & Auditing	\$3,100
Public Relations/Website/Photo	\$25,345
Job Training	
The Stride Center	\$50,000
RichmondBUILD	\$34,500
Removing Barriers	\$23,260
Moler Barber College	\$20,000
Contra Costa College	\$5,829
Bilingual Computer Literacy	\$5,500
Wardrobe for Opportunity	\$3,000
Community Financial Resources	\$1,500
Other	\$760
Facilities and Equipment	
Office Equipment	\$1,198
Janitorial Services	\$500
Operations	
Printing, Copying & Postage	\$13,950
Payroll Expenses	
General Manager	\$32,890
Staff Payroll	\$64,926
Payroll Taxes	\$8,527
Benefits	\$15,068
Total San Pablo EDC Measure Q Expenditures	\$315,628³

Source: FY 2016 Measure Q expenditure report provided by San Pablo EDC.

Any time job training partners do not expend the full amount of their contracts, that surplus is applied to the next fiscal year, allowing for the San Pablo EDC to continue expanding training programs and services. Annually, the San Pablo EDC Measure Q budget surpasses the \$350,000 allocated thanks to the availability of the surplus. While staff positions are dedicated to Measure Q-funded programs, the San Pablo EDC does not choose to allocate more Measure Q funds to staff to preserve as much funding as possible for training and employment support services.

³ San Pablo EDC's FY15-16 Measure Q Fund Balance of \$34,371 was applied to FY16-17.



Job Training and Readiness Programs

Contra Costa College Career Technical Education (CTE)

Partnering with Contra Costa College, the San Pablo EDC provides funding to cover 50% of books, supplies, and tuition to San Pablo residents in specific degrees and career technical education (CTE) programs, such as automotive services, nursing, EMT, and medical assistant. San Pablo residents may also be eligible for a matched childcare grant for up to 38% of childcare costs at the College's Early Learning Center.

Number of
Residents Served:
7

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 (90%), 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. A number of previous graduates have opened shop in San Pablo or the surrounding area, becoming successful entrepreneurs and putting other Moler Barber College graduates to work.

Number of
Residents Served:
8

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. The program had 491 clients, including 123 San Pablo residents, enrolled at the close of FY15-16.

Number of
Residents Served:
53

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:
7





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:
5

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:
13

Other Job Readiness Support

In FY 2015-16, there were three other programs funded by Measure Q that helped support San Pablo residents in their job search and training opportunities:

- Ruiz Technologies and the Escalante Center provided bilingual (Spanish/English) computer literacy programs, such as Microsoft Windows, Microsoft Office, QuickBooks, and using the internet/Google Drive (Number of residents served = 50).
- Wardrobe for Opportunity provided 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 = 1).
- Community Financial Resources provided Financial Literacy Training workshops to the public for both workforce and business topics.

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 5.5 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 (now Voler Strategic Advisors), 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 also helped insert the San Pablo EDC and its programs into the national dialogue. They build reputation and community dialogue, which in turn builds enrollment.

Measure Q funds were also used for website design/support for the Measure Q programs, printing costs for collateral distribution, program advertising, and related postage. This marketing included celebration stories and the promotion of local businesses through the El Portal newsletter, jointly published with the City, and the Local FIRST Guide.

Facilities and Operations

Further funding was allocated to an annual financial audit and sharing facilities or equipment used by Measure Q programs. For example, Removing Barriers required the EDC to have a HIPAA-compliant, fire-proof filing cabinet. Additionally, computer classes required multi-license software.

Community Services

The Community Services Department provides life enjoyment and community strengthening services to promote and enhance the quality of life for San Pablo residents. The Department received a FY 2015-16 Measure Q budget allocation of \$350,000 to support youth and recreation services.⁴

This funding was primarily used to support the San Pablo Community Schools Initiative. This initiative supports the City of San Pablo City Council’s 2011 resolution to transform all schools in the City into full service community schools. A community school focuses on the needs of the whole child – physical, emotional, social and academic – to create the conditions necessary for all children to learn and be successful. Community School Collaborative grants were given to community based organizations to provide programing at school sites in one of four strategic areas: 1) Coordination of Community Schools; 2) Out-of-School Time; 3) Violence Prevention and Intervention; and 4) Youth Leadership and Development.

The Community Services 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 2016 Measure Q expenditure report provided by the City of San Pablo and the *2015-16 Community Schools Collaborative Evaluation Report*.

TABLE 3: SUMMARY OF COMMUNITY SERVICES MEASURE Q EXPENDITURES

Expenditures	Amount
Community Schools Collaborative Grantees	
Bay Area Community Resources	\$94,533
Familias Unidas	\$85,000
YMCA of the East Bay	\$50,000
Bay Area Peacekeepers	\$23,845
Payroll Expenses	
Full Service Community School Coordinator	\$105,451
Youth Services Program Coordinator	\$82,322
Recreation Coordinator	\$41,483
Program Assistant	\$15,520
Total Community Services Measure Q Expenditures	\$498,154

Sources: FY 2016 Measure Q expenditure report provided by City of San Pablo.

⁴ The City used a conservative budget approach. Actual expenditures exceeded the budget allocation because actual revenues were more than projected.



Community Schools Collaborative Grantees

In FY 2015-16, Measure Q funding was allocated to four Community Schools Collaborative grantees.

Bay Area Community Resources

Measure Q matched grants from West Contra Costa Unified School District to Bay Area Community Resources (BACR) to provide two full-time Community School Coordinators. These Coordinators were placed at Helms Middle School and Dover Elementary School, and were responsible for the coordination of programs and services to support the whole child. Both Coordinators primarily focused on establishing or expanding a care team referral system. In the 2015-16 school year, 120 Dover students and 254 Helms students were referred for services.

Number of Youth Served:
414

Additionally, Measure Q funded BACR to expand their partnership with Bayview elementary school and Riverside elementary school to serve an additional 20 students per school in their expanded learning programs. The programs offered a variety of academic support and enrichment activities.

Familias Unidas

Familias Unidas provided two programs, Youth Matters and Proyecto Bienestar, with Measure Q funds. The Youth Matters program offered trauma-informed mental health services as violence prevention and intervention strategies for uninsured young people and their families at Dover Elementary, Helms Middle, and Richmond High Schools. Youth survey responses indicated youth felt supported by Youth Matters staff. Nearly all youth (95%) reported the adults in the program cared about them, and that if they have a serious problem they can go to an adult in the program for advice.

Number of Youth Served:
87

Proyecto Bienestar, a youth leadership development program for recent immigrant Latino youth, was offered at Helms Middle School. The curriculum (one for young men and one for young women) addressed the challenges of acculturation into the school environment, their communities, and the overall culture. Youth survey responses suggested Proyecto Bienestar provided a foundation for youth to feel empowered. All youth (100%) reported feeling safe in the program and that the program has helped them feel better about themselves because they help others.

YMCA of the East Bay

YMCA of the East Bay (Y Team) provided trauma-informed group and individual counseling to students at Richmond High School who have experienced trauma with or without PTSD, and/or substance abuse. Y Team uses the "ARC" trauma-informed model, which provides a framework emphasizing Attachment, Self-Regulation and Competency.

Number of Youth Served:
31

Youth survey data demonstrated that the program helped young people develop social competencies. Youth reported being better at setting goals (92%) and being better at taking care of problems without violence or fighting (96%) because of the program.

Bay Area Peacekeepers

Bay Area Peacekeepers (BAP) established a Violence Prevention and Intervention Service at Helms Middle School, which the principal was able to activate in order to prevent student violence from occurring or escalating. In addition, BAP held a weekly life skills group. The group focuses on attitude modification designed to increase the individual's self-esteem and motivate them towards positive behavior as they learn how to make better choices and take responsibility for their lives through self-determination.

Number of Youth Served:
50

Payroll Expenses

Measure Q funded four positions that supported the work of the Community Services Department. These positions included a Program Coordinator, Part Time Program Assistant, Full Service Community School Coordinator, and Recreation Coordinator.





San Pablo Police Department

The San Pablo Police Department received a FY 2015-16 Measure Q budget allocation of \$350,000 to support gang and violence prevention programs.⁵ 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	
POP Unit Police Officer	\$143,549
POP Unit Police Officer	\$121,169
School Resource Officer	\$20,409
Police Cadet	\$13,756
Police Cadet	\$5,791
Police Cadet	\$2,691
Capital Outlay	\$196,573
Total Police Department Measure Q Expenditures	\$503,938

Source: Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection, Management and Expenditures for the Year Ended June 30, 2016.

⁵ The City used a conservative budget approach. Actual expenditures exceeded the budget allocation because actual revenues were more than projected.

Payroll Expenses

Police Officers – Priority Oriented Policing (POP) Unit

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

The POP Unit Police Officers worked to reduce the impact of criminal activity through education and enforcement. The Officers spoke to 150 gang members, associates, and at-risk youth. They also assisted School Resource Officers on 15 mediations with suspected gang members and associates. The POP Unit made 50 arrests during this period and authored 16 search warrants and court orders; and conducted 12 searches, including Probation and Parole Compliance checks. POP officers participated in numerous investigations resulting in the seizure of firearms, marijuana, and methamphetamine.

Additionally, the POP unit conducted 50 cell phone extractions. The Officers previously attended a training to forensically analyze cell phone data. This has allowed the Officers to extract and access information regarding text messaging, photos, and social media data. This type of information has allowed the POP 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 Officers provided expert testimony in seven separate gang homicide and child molestation trials.

The Officers provided gang education, awareness, and prevention classes to over 500 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 15 occasions, to other San Pablo Police Officers and Detectives.



School Resource Officer - Priority Oriented Policing (POP) 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 (POP) 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, and community involvement.

In June 2016, the POP Unit held the Summer G.R.E.A.T. Program for 24 San Pablo students in the 5th and 6th grades. 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 grooming "home grown" candidates to become Police Department personnel.

Capital Outlay

Measure Q funding was used for the purchase, installation, and maintenance of security cameras at Davis Park and along the Wild Cat Creek Trail as a crime reduction measure.