

*-In accordance with the Americans with Disabilities Act, persons requiring assistance or auxiliary aids in order to participate should contact the City of San Pablo City Clerk's Office at City Hall, 13831 San Pablo Avenue, San Pablo, (510) 215-3000, as soon as possible prior to the meeting. The city will give such requests primary consideration, taking into account undue financial and administrative burdens or fundamental alterations in the city service, program or activity.*

**SAN PABLO CITIZENS OVERSIGHT COMMITTEE  
(MEASURE Q and MEASURE K)  
WEDNESDAY, MAY 27, 2020  
5:00 pm**

~ Via Online Meeting ~

**OVERSIGHT COMMITTEE MEMBERS:**

David Alvarado, Raynato Castro, Lorena Medel and Genoveva Calloway  
(One (1) Vacant Seat)

**NOTICE TO THE PUBLIC**

This meeting is being held in accordance with the Brown Act as currently in effect under the State Emergency Services Act, the Governor's Emergency Declaration related to COVID-19 and the Governor's Executive Orders N-25-20 and N-29-20 that allow members of the City Council, City staff and the public to participate and conduct a meeting by teleconference, videoconference or both.

In order to comply with public health orders the requirement to provide a physical location for members of the public to participate in the meeting has been suspended. However, the public can participate in the meeting in the following ways:

1. Members of the public can watch or listen to the meeting during Livestream Online at: <https://tinyurl.com/SPMQMK052720>.
2. Public comments may be submitted by the following ways:
  - a. Via **EMAIL** to [CityClerk@SanPabloCA.gov](mailto:CityClerk@SanPabloCA.gov). Each email must contain in the subject line "**Oversight Committee public comments – agenda item #\_\_**". Comments received by 12 noon on the day of the meeting will be provided in advance to the committee.
  - b. Via **VOICEMAIL** at (510) 215-3000. The caller must start the message by stating "**Oversight Committee public comments – agenda item #\_\_,**" followed by their comments. Providing a name and method of follow-up if appropriate is requested but not required. Messages received by 12 noon on the day of the meeting will be transcribed or summarized to be provided in advance to the committee.
  - c. **During the meeting**, the public may provide public comments via the online meeting tools. These can be accessed by phone (Call-in: 1 669 900 6833, Meeting ID: 851 0343 6666) or smart phone/web-based at <https://tinyurl.com/SPMQMK052720>.

Comments will be **limited to three (3) minutes**.

- d. Members of the public can view the agenda at [www.SanPabloCA.gov](http://www.SanPabloCA.gov)

As allowed by the Brown Act, the Chair may limit the total time for public comment to facilitate the completion of business on the agenda.

The City cannot guarantee that its network and/or the site will be uninterrupted. To ensure that the Committee receives your comments prior to taking action, you are strongly encouraged to submit your comments in writing in advance of the meeting.

All comments received by the close of the meeting will be available after the meeting as supplemental materials and will become part of the official meeting record.

Please note that all information provided in public comments including phone number called with, email addresses and any other personal information written or stated is subject to disclosure on the broadcast of the video- or tele-conferenced meeting. Comments posted online will not include personal information.

In accordance with the Americans with Disabilities Act, persons requiring assistance or auxiliary aids in order to participate should contact the City Clerk's Office at City Hall, 13831 San Pablo Avenue, Building 1, San Pablo, or by calling (510) 215-3000, as soon as possible prior to the meeting. The city will give such requests primary consideration, taking into account undue financial and administrative burdens or fundamental alterations in the city service, program or activity.

## **PLEDGE OF ALLEGIANCE**

## **ROLL CALL**

## **ANNOUNCEMENT**

## **AGENDA ITEMS FOR DISCUSSION/CONSIDERATION**

### **1. Selection of Chair and Vice Chair**

Recommended Action: Nominate and appoint Chair and Vice Chair

### **2. Informational Reports to Independent Citizens Oversight Committee:**

- Measure K 2017-18 Annual Audit and Report (Measure K is a sales tax increase approved by the voters in June 2014 to ensure continued and adequate Emergency Medical Services at Fire Station 70 by creating an Emergency Medical Services Squad "EMS" given the closure of Doctors Hospital)
- Measure Q 2017-18 Annual Audit and Report (Measure Q is a 10-year sales tax increase approved by the voters in June 2012 to be used for all general City services, including but not limited to, the following: public safety, job training and youth services)

Recommended Action: Receive and file

### **3. Approval of Compliance Statements for Measure K and Measure Q Annual Audits and Reports for Period Ending 2017-18**

Recommended Action: Approve and Authorize Committee Signatures;  
Forward to the City Council for formal consideration

## **ADJOURNMENT**

# SAN PABLO MEASURE K REPORT

MAY 27, 2020

PRESENTED TO THE

Measure Q & Measure K Citizens' Oversight Committee

# INTRODUCTION / CONTENTS

City Manager  
(Matt Rodriguez)

## MEASURE K SPECIAL SALES TAX MEASURE

- FINANCIAL OVERVIEW
- DETAILED EXPENDITURES
- INDICATORS & SUMMARY
- QUESTIONS

# MEASURE K OVERVIEW

City Manager  
(Matt Rodriguez)

## Measure K Special Sales Tax Overview

- Proposal passed with a 71% “Yes” voter approval on June 3, 2014

## Purpose

- To ensure that Emergency Medical Services (EMS) continue to be provided out of San Pablo’s Fire Station 70 by the Contra Costa County Fire Protection District (ConFire) after the closing of Doctor’s Medical Center Hospital
- Fire Station 70 is one of the busiest stations in the District. In FY 2018/19, EMS Squad 70 responded to 1,825 calls for service

## Services are *restricted* to the following:

- Revenues generated can only be used for the “special purposes” identified in the ballot measure language: to fund the creation and operation of an EMS Squad at Fire Station 70

# TAX ADMINISTRATION & BUDGET

Finance  
(Kelly Sessions)

## Tax Structure

- 1/4 cent sales tax levied in perpetuity (current total rate is 8.75%)

## 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 Overview

- Measure K revenues were first received in January 2015
- EMS Squad first became operational in May 2015
- FY 2018/19 was the Squad’s FOURTH full year of operation

# FINANCIAL SUMMARY

Finance  
(Kelly Sessions)

- Measure K revenues were budgeted at \$760,000 for FY 2018/19
- EMS contract with ConFire costed \$1.2 million annually for the 1<sup>st</sup> three years.
- Contract increased to \$1.5 million annually in FY 18/19
- City's GF Operating Budget absorbs the \$795,222 annual costs for FY 2018/19 (GF Operational Subsidy)

## FY 2018/19 Measure K Financial Report

Budgeted Revenues:	<u>\$ 760,000</u>
Actual Revenues:	702,197
Expenditures:	<u>1,555,222</u>
Over / (Under) Budget	\$ (795,222)

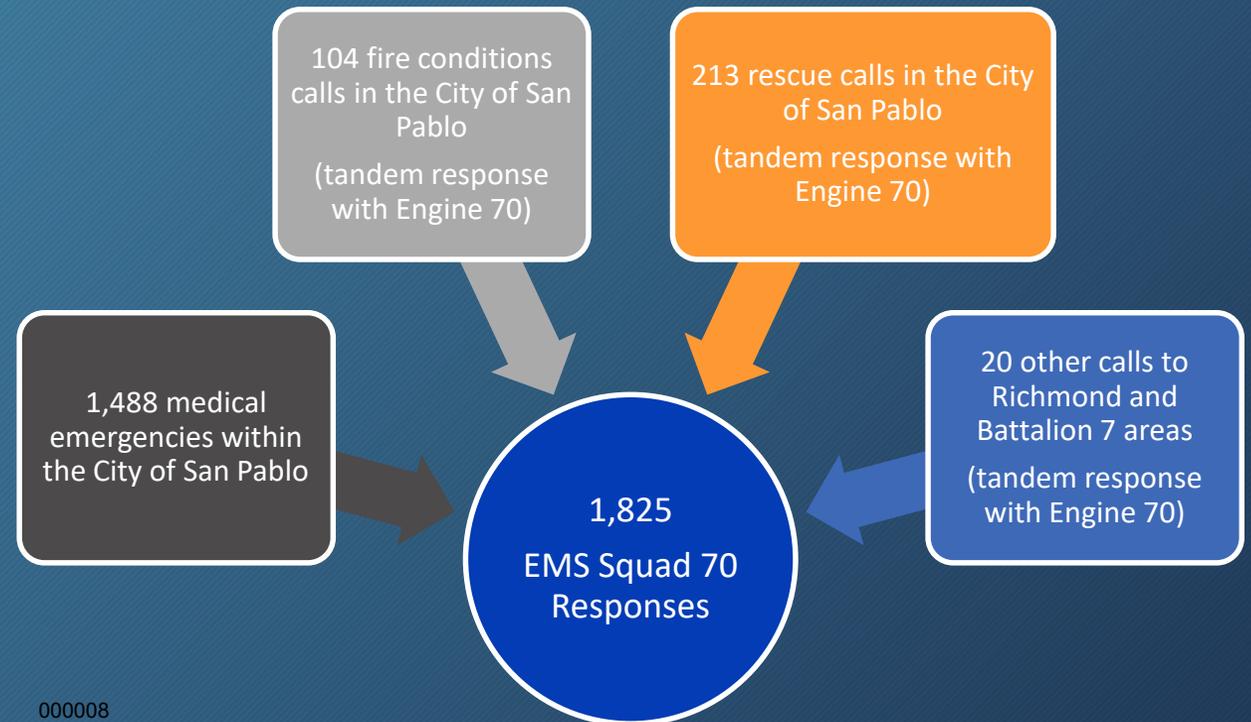
# PROGRAM ACCOMPLISHMENTS

City Manager  
(Matt Rodriguez)

## Accomplishments

- Squad 70 is staffed 24/7 by at least 1 paramedic and 1 paramedic or EMT
- In FY 2018/19, the EMS Squad responded to **1,825** emergency calls, including fractures, respiratory issues, fainting, illness, auto accidents and fires
- The EMS squad relieves pressure at Station 70, thus allowing Engine 70 to respond to other fire emergencies

## BREAKDOWN OF EMS SQUAD RESPONSES FOR JULY 2018 - JUNE 2019



# FUTURE FS 70 EMS SERVICES – 2020 AND BEYOND

City Manager  
(Matt Rodriguez)

## EMS Expansion of Services

- Current EMS Agreement expires in May 2020; Extension permitted for another 5-years to be approved by City Council for years 2020-2025
- ConFIRE will replace the EMS Squad with a more versatile EMS Engine/Rescue (Truck #70) following completion of the new FS#70 project in FY 2020-21 as a component to the 5-year extension of EMS Agreement
- Enhances EMS services in accordance with Measure K Sales Tax Ballot Measure with addition of new EMS/Rescue Truck #70
- ConFIRE has identified a shortage in heavy rescue and emergency-access capabilities in its West County Battalion #7 Operations
- Capital Costs to be borne by ConFire and does not require additional City funding
- EMS Squad unit to be retained at FS#70 as reserve apparatus



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# FUTURE EMS SERVICES - 2020 AND BEYOND

City Manager  
(Matt Rodriguez)

## EMS Truck #70 Apparatus



# MEASURE K FUNDING - 2019 AND BEYOND

City Manager  
(Matt Rodriguez)

## MEASURE Q EXPENDITURES: (COVID-19 FISCAL IMPACTS)

- On July 1, 2019, MK annual revenue to fund all program expenditures is estimated and budgeted at \$831,000 for period ending June 30, 2020.

## FY 2019/20 COVID-19 IMPACTS ON ALL CITY GENERAL FUND REVENUES

- Effective March 16, 2020, County Public Health Officer issued Shelter In Place Order restrictions for all County-wide business sectors, including Casino San Pablo (City's largest revenue generator) thru May 31, 2020.
- City is losing **(-\$3.64M)** of GF Revenue (including Sales Tax) each month SIP Order is in effect.
- All City GF Revenue is forecasted for **(-\$7.3M)** FY 2019/20 GF Budget Deficit Shortfall for period ending June 30, 2020 (All GF Revenues including MK sales tax revenue is slated to decline during QTR 4 (May-June 2020) by nearly **(-40.7%)**, or **total reduction of \$339K**.

# MEASURE K FUNDING & COVID-19 FISCAL IMPACTS

City Manager  
(Matt Rodriguez)

## FY 2019/20 COVID-19 IMPACTS ON ALL CITY GENERAL FUND REVENUES (CONTINUED)

- In March 2020, Non-Essential GF Spending directive and FTE Hiring Freeze Issued by City Manager through June 30, 2020.
- On April 27, 2020, Budget Balancing Measures identified by City Council for FY 2020/21 GF Budget Modification prior to June 30, 2020. City Council authorized all Budget Balancing Measures to be used once precise GF deficit shortfall is known at year-end.
- All MQ Expenditure Programs are suspended through June 30, 2020 due to closure of local schools, City facilities, and Essential Governmental Services directives due to County SIP order requirements.
- ❖ **TOTAL MK REVENUE SHORTFALLS AND LEVELS OF IMPACTS TO EMS AGREEMENT WITH CCCFPD TO BE AUDITED/EVALUATED AT YEAR-END FOR FY 2019/20 ANNUAL REPORT TO CITIZEN OVERSIGHT COMMITTEE**

# MEASURE K FUNDING & COVID-19 FISCAL IMPACTS

City Manager  
(Matt Rodriguez)

## FY 2020/21 COVID-19 IMPACTS ON ALL CITY GENERAL FUND REVENUES

- FY 2020/21 GF Budget Deficit Planning and Amendment underway for City Council adoption in June 2020
- A projected **(-\$10M)** FY 2020/21 GF Deficit/Shortfall is anticipated for period ending June 30, 2020.
- An overall **(-20%)** GF Revenue Decline (All GF Revenues) anticipated for FY 2020/21.
- MQ Expenditure Programs **suspended** for FY 2020/21 except for City staffing resources until GF revenues stabilize with Budget Amendments/Review in October 2020 and January 2021.
- ❖ **TOTAL MK REVENUE SHORTFALL FORECASTED AT (-50%) DECLINE OR ROUGHLY (-\$415,500) BY PERIOD ENDING JUNE 30, 2021 WITH EMS AGREEMENT WITH CCCFPD FUNDING OBLIGATION OF \$1,536,000 FOR FY 2020/21 (PROJECTED GF OPERATIONAL SUBSIDY OF \$1,120,500 NEEDED BY PERIOD ENDING JUNE 30, 2021)**

# SAN PABLO MEASURE K REPORT CONCLUSION AND QUESTIONS

City Manager  
(Matt Rodriguez)

- Additional comments?
- Any questions?



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## About this Report

This report is presented to the Measure K Citizens' Oversight Committee along with a report entitled "Independent Accountant's Report on Applying Agreed Upon Procedures for City of San Pablo Measure K Collection, Management and Expenditures for the Year Ended June 30, 2019."

The Independent Accountant's Report was prepared by:

Maze & Associates Accountancy Corporation  
3478 Buskirk Avenue, Suite 215  
Pleasant Hill, CA 94523

The San Pablo Measure K Report was prepared by:

Public Profit  
1624 Franklin, Suite 600  
Oakland, CA 94612



## About Measure K

Measure K was a City of San Pablo (City) special sales tax measure approved by a 71% “Yes” vote on the June 3rd, 2014 ballot.<sup>1</sup> The measure authorized a quarter-cent increase in the City’s sales tax in perpetuity (the current sales tax rate is 9.0%). As a special tax, the money generated from Measure K is restricted to fund the creation and operation of an Emergency Medical Services (EMS) Squad out of Contra Costa County Fire Protection District (ConFire) Station 70 in downtown San Pablo.

With the closure of Doctor’s Medical Center and unstable funding of Fire Station 70 from ConFire, the City Council authorized that Measure K be placed on the ballot to ensure that emergency medical services (EMS) provided through Station 70 continue in the future. Many local residents depend upon Station 70 for 100% of their EMS services. Indeed, Station 70 is the second busiest fire station in the District, with over 3,000 service calls annually. Prior to the passage of Measure K, and due to budget restrictions that grew out of the economic downturn, Station 70 was only staffed by three fire fighter/paramedics on one Engine Company.<sup>2</sup> Funding from Measure K allowed the District to add one EMS Squad Vehicle supported by two additional personnel dedicated solely to respond to emergency medical calls.

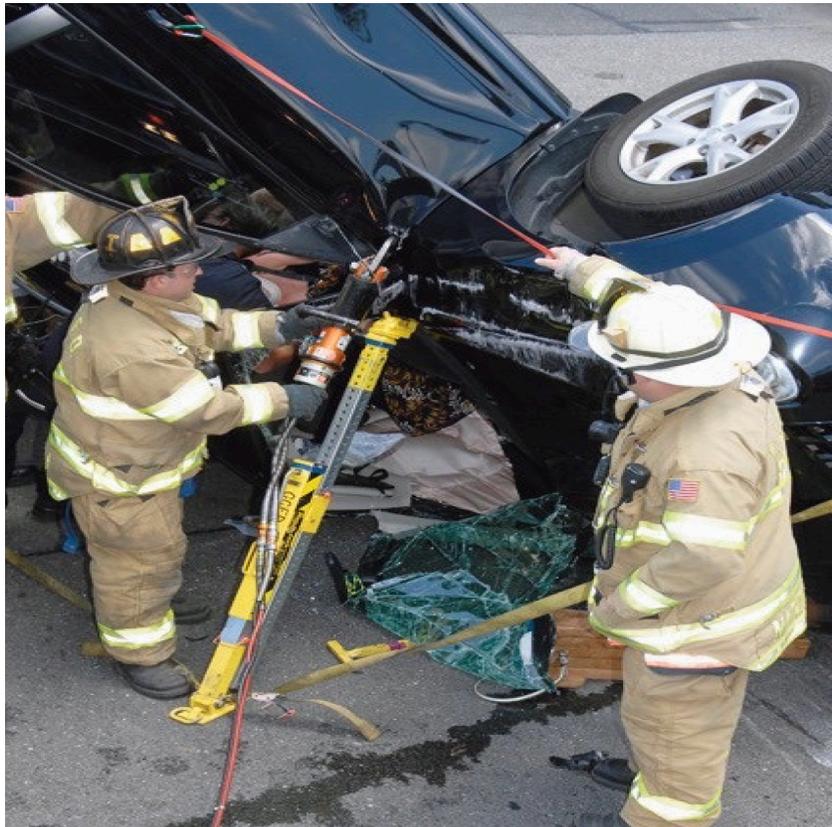


<sup>1</sup> Contra Costa County Elections Division (2014). *Official Results, June 3, 2014 Statewide Primary Election*. Retrieved from [http://results.enr.clarityelections.com/CA/Contra\\_Costa/51632/134539/Web01/en/summary.html](http://results.enr.clarityelections.com/CA/Contra_Costa/51632/134539/Web01/en/summary.html)  
<sup>2</sup> City of San Pablo (2014). *Measure K*. Retrieved from <http://www.ci.san-pablo.ca.us/index.aspx?nid=1380>

## Financials

During FY 2018-19, Measure K provided \$702,197 in revenue and \$1,555,222 was spent in Measure K expenditures.<sup>3</sup> Maze and Associates conducted an agreed-upon procedures engagement to assist the City in accounting and reporting on collection, management, and expenditure of the Measure K revenue for the period July 1, 2018 to June 30, 2019. The purpose of this engagement was solely to support the City in complying with the requirements of Section 3.26.140 of Ordinance 2014-007 and was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. City management was wholly responsible for the collection, administration, and expenditure of Measure K funds.<sup>4</sup>

Measure K expenditures included four quarterly payments of \$375,000 and one payment of \$50,000 (totaling \$1,550,000) for Fire Station 70 enhanced Emergency Medical Services (EMS) for the months of July 2018 through June 2019. The funds were used to cover the contracted personnel cost of the EMS squad service during that time frame. Measure K expenditures also included \$5,222 for auditing and evaluation consulting.



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<sup>3</sup> The large discrepancy between revenues and expenditures is due to the 2014 contractual arrangement between the City and the Fire District for enhanced EMS services.

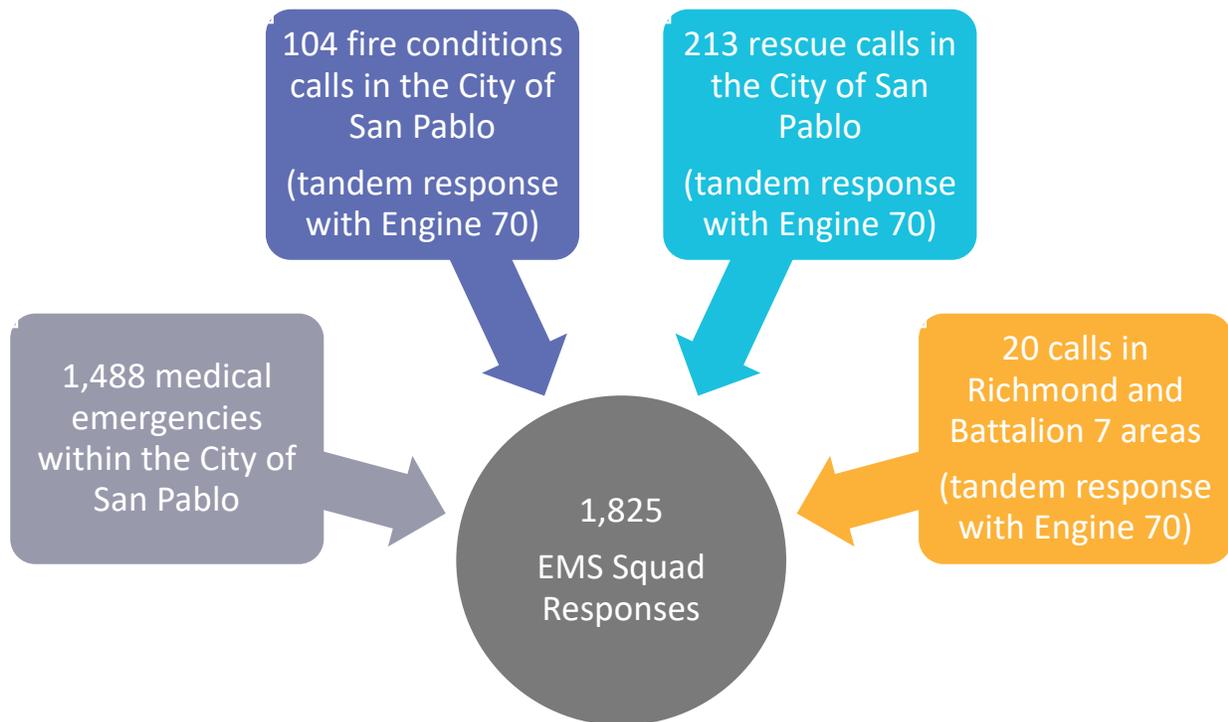
<sup>4</sup> Independent Accountant's Report on Applying Agreed Upon Procedures for Measure K Collection, Management and Expenditures for the Year Ended June 30, 2019.

## Impact

The new EMS squad launched service on May 1, 2015, one month sooner than initial estimates. Fiscal year 2015-16 marked the first full year of operation for the EMS squad. The squad (titled 'Squad 70' within the county) responds independently to medical calls that can be handled by its initial response, such as respiratory issues, fractures, fainting, or illnesses. The large elderly and care-home population of the City generates a high volume of such medical calls for service.

In fiscal year 2018-19, the EMS squad responded to a total of 1,825 emergency calls. Of these calls, 1,488 were for medical emergencies in which Squad 70 responded alone 1,094 times, while Squad 70 and Engine 70 responded jointly 394 times. Additionally, Squad 70 and Engine 70 responded jointly to 104 fire calls and 213 rescue calls. Squad 70 also responded to an additional 20 calls in Richmond and other Battalion 7 areas. (Figure 1).<sup>5</sup> The Squad 70 vehicle has traveled approximately 45,097 miles. In 2021 the county will purchase an aerial rescue truck which will reduce the wear and tear for the Squad 70 vehicle, extending its service life.

FIGURE 1. BREAKDOWN OF EMS SQUAD RESPONSES FOR JULY 2018 - JUNE 2019



<sup>5</sup> EMS squad response data provided by City of San Pablo.

The addition of Measure K's EMS squad relieves significant pressure on the fire apparatus responding from West County. While Squad 70 responds to medical calls, Engine 70, the remaining county fire engine also located at Station 70, remains available for concurrent fire calls or other emergencies requiring the response of the larger and more robustly equipped fire engine. Prior to the existence of Squad 70, Engine 70 was among the busiest in the county but was regularly unavailable because of minor medical calls for service, leaving a service gap. Reports of fires, vehicle accidents, cardiac arrest, or serious trauma, which elicit the response of both Squad 70 and Engine 70 to handle the logistics and multiple hazards that often occur on such scenes, can now be managed more quickly and efficiently.

In 2018 the County Medical Director changed parameters for fire response to low-level medical calls in facilities that were required to have a medical person (Licensed Vocational Nurse or Registered Nurse) on site. While the result is a drop in the total number of responses, the more serious calls remain on an upward trend countywide. This was the concern for the county medical system as there was a need to keep the system capacity (availability for serious emergencies) high. The policy change also reflects the concern about the additional strain on the ambulance transport system as travel times increase due to hospital closures and wait times to transfer patients to the hospital increase as well.



**INDEPENDENT ACCOUNTANT'S REPORT ON  
APPLYING AGREED UPON PROCEDURES FOR  
CITY OF SAN PABLO  
MEASURE K  
COLLECTION, MANAGEMENT AND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2019**

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**INDEPENDENT ACCOUNTANT’S REPORT ON  
APPLYING AGREED UPON PROCEDURES FOR  
MEASURE K COLLECTION, MANAGEMENT AND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2019**

Honorable Mayor and Members  
of the City Council  
City of San Pablo, California

We have performed the procedures described below, which were agreed to by the City of San Pablo (City) on the collection, management and expenditure of Measure K revenues for the year ended June 30, 2019. This engagement is solely to assist the City in complying with the requirements of Section 3.26.140 of Ordinance 2014-007. The City’s management is responsible for the collection, management and expenditure of Measure K revenues. The sufficiency of these procedures is solely the responsibility of the City. Consequently, we make no representation regarding the sufficiency of the procedures described below either for the purpose for which this report has been requested or for any other purpose.

The procedures and associated findings are as follows:

1. We obtained Ordinance 2014-007 imposing the Measure K transaction and use tax and noted that “...all revenue from the tax shall be restricted revenue used solely to fund emergency medical services (EMS) for the City of San Pablo.”
2. We obtained a confirmation of Measure K transaction and use tax remittances of \$771,058 for the fiscal year from the State Controller’s Office and reconciled it to revenues recorded in the general ledger Measure K account (201-0000-31301) of \$702,197. The difference of \$68,861 was primarily due to accruals recorded in the City’s general ledger, but not included on the State Controller’s Office confirmation, due to the State Controller’s Office reporting the confirmation on a cash basis.
3. Ordinance 2014-007 indicates the same citizens’ oversight committee established in February 2013 for the oversight of Measure Q could be used for the oversight of Measure K. Therefore, we obtained and read Resolution No. 2013-025 that established the Measure Q citizens’ oversight committee in February 2013. The Committee met once during the fiscal year, on May 22, 2019 and discussed the following:
  - I. Appointment of Chair and Vice Chair
  - II. Presentation of Informational Report to Independent Citizens Oversight Committee regarding Measure K 2017/18 Annual Report
  - III. Approval and Execution of 2017/18 Compliance Statements for Measure K for period ending June 30, 2018
4. We inquired of City management whether there were any City Council directives adopted during the fiscal year affecting Measure K revenues and were informed there were none.

5. We obtained the general ledger detail of Measure K expenditures applied to funding for the year ended June 30, 2019.
6. Below is a summary of the expenditures of the Measure K funds obtained in procedure #5 by type and purpose:
  - a. Contra Costa County Fire Protection District contract for Supplemental EMS Squad at Station 70 \$1,550,000
  - b. Professional Services \$3,190
  - c. Other \$2,032
7. We obtained and reviewed the supporting documentation for the Measure K expenditures listed in #6 above, which consisted of the following:

I. Contra Costa County Fire Protection District contract for supplemental EMS squad at Station 70:

Date	Check #	Payee	Amount	Description
10/18/2018	126877	Contra Costa County Fire Protection District	\$ 375,000	Enhanced emergency medical services from Fire Station 70: July - September 2018
10/18/2018	126877	Contra Costa County Fire Protection District	\$ 50,000	Enhanced emergency medical services from Fire Station 70: April - June 2018
1/10/2020	127725	Contra Costa County Fire Protection District	\$ 375,000	Enhanced emergency medical services from Fire Station 70: Oct - Dec 2018
4/11/2019	129049	Contra Costa County Fire Protection District	\$ 375,000	Enhanced emergency medical services from Fire Station 70: Jan - March 2019
7/11/2019	130089	Contra Costa County Fire Protection District	\$ 375,000	Enhanced emergency medical services from Fire Station 70: April to June 2019

Total expenditures tested \$ 1,550,000

\*\*\*\*\*

This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an examination or review, the objective of which would be the expression of an opinion or conclusion, respectively, on the Measure K collection, management, and expenditures. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

\*\*\*\*\*

This report is intended solely for the information and use of management and the City Council and is not intended to be and should not be used by anyone other than those specified parties; however, this restriction is not intended to limit the distribution of this report, which is a matter of public record.

*Maze & Associates*

Pleasant Hill, California  
March 4, 2020

# SAN PABLO MEASURE Q REPORT

FY 2018/19 Report:  
City Manager's Office  
Finance Department  
Police Department  
Youth Services Division  
Economic Development Corp.

MAY 27, 2020  
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 for at-risk youth, including gang prevention, education and outreach programs
4. Protection of vital City services for the preservation of peace, health and safety

# TAX ADMINISTRATION & BUDGET

Finance  
(Kelly Sessions)

## Tax Administration

- All Transactions and Use (Sales) Taxes are administered by the California Department of Tax and Fee Administration (CDTFA)
- CDTFA remits taxes monthly with “true-ups” happening quarterly

## Budget

- FY 2018/19 marked the eighth year of Measure Q funding
- Rate reduced from ½ cent to ¼ cent of taxable sales in October 2017
- Conservative Budget Approach:
  - ✓ FY 2017/18 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 2018/19 Measure Q Numbers

Revenues: \$719,537  
 Budget: \$750,000  
 Expenditures: \$1,619,787

- The \$750,000 budget was split equally between Police, Youth Services, the EDC and the Childhood Obesity Prevention Advisory Group at \$187,500 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)		
Community Services Manager	\$134,507	Community
Youth Services Program Coordinator	\$95,141	Community
Community Services Coordinator	\$72,880	Community
Administrative Intern	\$6,395	Community
POP Unit Police Officer	\$187,534	Police
School Resource Officer	\$157,730	Police
Police Cadet	\$3,501	Police
Police Cadet	\$4,731	Police
Professional Services and Other	\$769,868	Community/COP/ Shared
San Pablo Economic Development Corporation Funding	\$187,500	EDC
Total Measure Q Expenditures	\$1,619,787	

# PROGRAM ACCOMPLISHMENTS

# POLICE DEPARTMENT

Police Chief  
(Ron Raman)

## Summary of Police Department Measure Q Expenditures

The San Pablo Police Department received a FY 2018/19 Measure Q budget allocation of \$187,500 to support gang and violence prevention programs.

### Summary of Police Department Measure Q Expenditures

Expenditures	Amount
Payroll Expenses	
School Resource Officer	\$219,458
POP Unit Police Officer	\$170,854
Police Cadet	\$3,027
<b>Total Police Department Measure Q Expenditures</b>	<b>\$393,339</b>

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

The goal of our Priority Oriented Policing (POP) Unit is to develop positive 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
  - A POP Officer for Gang Reduction through outreach, education and enforcement
  - A School Resource Officer to guide and mentor our youth

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 over 30 gang members, associates, and at-risk youth
- Served 33 search warrants and conducted 7 cell phone extractions
- Arrested 64 violent suspects
- Conducted 44 Probation/Parole Compliance checks

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

- Assisted Detectives and the Safe Streets Task Force with numerous plainclothes surveillance operations in the investigation of suspects wanted for Homicide, sexual assault, human trafficking, drug trafficking, assault, burglary etc.
- Provided expert testimony in several gang-related court cases, including assault with a deadly weapon cases and attempted homicide
- Provided several “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 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



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 SRO Unit held the Summer G.R.E.A.T. Program for 15 San Pablo students in the 5<sup>th</sup> and 6<sup>th</sup> grades
- Classroom Activities: first aid, fire department procedures, community organization and law Enforcement procedures, Police K-9 demonstration, SWAT demonstration, Detective demonstration, gang/drug/violence and Tobacco prevention
- 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 learn the duties of a Police Officer, build their leadership skills and develop an understanding of the importance of serving our community
- Cadets must be enrolled in college, are required to pass a physical agility test and complete a ten-month rigorous training matrix program



PROGRAM ACCOMPLISHMENTS

# POLICE DEPARTMENT

Police Chief  
(Ron Raman)

## Police Cadets

- San Pablo utilizes Cadets 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



## 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 a one year span the cadet issued 479 citations for traffic and parking violations



DETAILS OF EXPENDITURES

# YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)

## Funded Community Services Staff (\$308,923)

- ✓ 3 FT YSCP Staff \$302,528
- ✓ 1 PT YSCP Staff \$6,395

## Funded Service Providers in 2 Primary Areas

### San Pablo Beacon Community Schools Initiatives (SPBCSI)

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

### Childhood Obesity Prevention Grant Program (COP)

- Providing programs and services focused on decreasing childhood obesity and increasing health and wellness of children and families in the City of San Pablo.

Expenditures	Amount
Team For Youth Grant Program	0
Bay Area Community Resources	\$305,062
YMCA of the East Bay	\$210,426
Catholic Charities of the East Bay	\$34,077
High Expectations Parental Service	\$20,800
Familias Unidas	\$15,000
NEW Childhood Obesity Prevention Grant Program	<b>\$276,321</b>
Payroll Expenses	
Community Services Manager	\$134,507
Youth Services Program Coordinator	\$95,141
Community Services Coordinator	\$72,880
Administrative Intern	\$6,395
<b>Total Community Services Measure Q Expenditures</b>	<b>\$1,170,609</b>

# Team For Youth Grant Program

## YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)

### Familias Unidas, Proyecto Bienestar -- \$15,000

- Gender-specific character development groups for youth struggling in school or experiencing challenges with acculturation into the school environment, their communities, and adapting to the overall culture at Richmond High School.
- Xinachtli (the program for young women) and Joven Noble (the program for young men) both met twice per week for 10 to 15 weeks.
- Provided youth with a support process to develop a positive identity, while guiding and teaching them about healthy development and positive choices as they transition into adulthood.

✓ (Delivered services to 38 participants)

# Team For Youth Grant Program YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)

## High Expectations -- \$20,800

- Provided family engagement support to Dover, Downer, and Lake Elementary Schools.
- Engagement included family literacy training, teacher and staff professional development, and capacity building and coaching for Beacon Directors.
- While they directly served 250 students, they also served 200 families through three different Family Literacy Nights and a Summer Reading Challenge program that was held at all three schools.



✓ (Delivered services to 250 participants)

000042

# Team For Youth Grant Program YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)

## Catholic Charities of the East Bay -- \$34,007

- Focused on violence prevention and intervention services such as the “Experience Hope for Schools,” supporting Richmond High School in implementing restorative justice practices through two main services:
  - Providing 311 hours of training, coaching and technical assistance for administrators and teaches
  - Facilitated “Circles of Support” for 80 youth to reduce behavioral issues and increase connections to their peers and school resources

✓(Delivered services to 80 participants)



# Team For Youth Grant Program YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)

## YMCA of the East Bay -- \$210,426

- Two full-time Beacon Directors assigned to Bayview and Lake Elementary Schools that were responsible for coordinating services to ensure all youth received equitable support for well-being, intellectual, social, emotional, and physical health.
- During the 2018/19 school year, 34 Bayview students and 88 Lake students were referred for health and wellness services.
- Agency also provided case management services to students and their families at Bayview Elementary.
- Additionally, the Y Team provided youth development and leadership programming to students at both schools.

✓ (Delivered services to 887 participants)

# Team For Youth Grant Program

## YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)

### Bay Area Community Resources -- \$305,062

- Match funds with WCCUSD to fund 4 Beacon Director (BD) positions (2 F/T and 2 P/T). The F/T BDs were placed at Helms and Dover to assist with program implementation. Downer matched grant funds to make position F/T, while Riverside had P/T position.
- CARE Team referral system in all schools provided case management and health/wellness services for students at all schools (202 students at Helm, 62 Dover students, 53 Downer students, and 18 Riverside students).
- Beacon Directors also implemented a 3-week PRIDE Summer Program to support grade level transitions by offering academic & enrichment activities to 185 rising 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 7<sup>th</sup>, & 8<sup>th</sup> graders at Bayview, Dover, Lake & Helms schools.
- Additionally, BACR provided case management services to students and their families at Dover and Lake Elementary Schools and youth development & leadership programming to students at Dover, Downer, Riverside, and Helms schools

✓ (Delivered services to 2,503 youth)

# Programs & Services

## YOUTH, SCHOOL, & COMMUNITY PARTNERSHIPS

YSCP  
(Greg Dwyer)



### San Pablo Youth Commission - SPYC

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

### San Pablo Youth Commission - SPYC

- Continued to support and volunteer at local Citywide Community Events
- Present updates on programs and services at City Council meetings
- Begin to develop a strategic vision for the direction of the SPYC
- Participating in internship opportunities
- (Delivered services to 15 participants)



# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Council Adopted (\$300,000 in funding - Inaugural Year)

- ✓ \$200,000 in Measure Q Funding
- ✓ \$100,000 in LED Billboard (marketing funding)

**Funded Service Providers to focus on programs and services that decreased childhood obesity while increasing the health and wellness of children and families in the City of San Pablo:**

- ✓ Increase physical activity levels
- ✓ Increase access to healthy foods and beverages
- ✓ Limit access to unhealthy foods and beverages
- ✓ Changing messaging about nutrition and physical activity, including limiting marketing of junk food
- ✓ Improve nutrition and physical activity in schools
- ✓ Provide programs & services with measurable goals and/outcomes

FY18-19 Grantees	Amount Spent
Boys & Girls Club of Contra Costa	\$67,889
Earth Island Institute	\$56,044
Fresh Approach	\$56,030
Regional Parks Foundation	\$49,875
Bay Area Community Resources	\$33,847
Contra Costa San Pablo Library	\$12,636
<b>Total</b>	<b>\$276,321</b>

# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Contra Costa County Library -- \$12,636

- Contra Costa San Pablo Library offered a wide variety of health and wellness workshops and activities to different age groups at the San Pablo Library such as:
- Dance and self-defense classes for teens
- Yoga classes for moms and babies
- Diabetes prevention and education workshops to the community.

✓ (Delivered services to 341 participants)



# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Bay Area Community Resources -- \$33,847

- Provided childhood obesity prevention services and activities to Helms Middle School, Dover Elementary School, and Downer Elementary School.
- Provided sports activities during lunchtime and after school, yoga, kickboxing, and cooking classes.
- Nearly all youth (93%) reported that the program helped them to increase their physical activity. In the cooking classes, most participants (80%) reported that they increased their intake of nutritious food.

✓ (Delivered services to 420 participants)



# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Regional Park Foundation, Walk With A Doc -- \$49,875

- Focused on encouraging community members, especially those who were already experiencing obesity health-related issues, to become more active and engaged with their local regional parks.
- Medical doctors led weekly and monthly walks at local regional parks where participants learned about their regional parks while participating in yoga classes and learned about healthy cooking classes and/or literally spoke to doctors while walking in the park.

✓ (Delivered services to 463 participants)



# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Fresh Approach -- \$56,030

- Fresh Approach focused on food access, nutrition education, and community leadership to
- Provided a mobile farmers market and VeggieRx classes at both Dover Elementary School and the Library.
- Piloted a Community Nutrition Ambassadors Program, which supported training and stipends for two community leaders to play a larger role in improving the health and wellness of the San Pablo community.
- Survey results reflected that almost half of farmers market customers (45%) reported an increase in their fruit and vegetable consumption by 1/2 cup per day. Nearly all cooking class participants (96%) reported feeling more confident and comfortable to prepare healthy food at home.

✓ (Delivered services to 1,294 participants)

000051

# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Earth Island Institute -- \$56,044

- Implemented Dover Elementary Health and Wellness Program. The program provided before school exercise opportunities, gardening classes for 4th-6th graders, cooking and Zumba classes for youth and families, and a running club.
- Provided professional development to help teachers incorporate health and science into their curricula.
- Culminated with a Multi-Cultural event focused on health and nutrition for children and families.

✓ (Delivered services to 629 participants)



# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## Boys & Girls Club of Contra Costa -- \$67,889

- Supported Helms Middle School and El Sobrante Clubhouse (San Pablo residents) with health and wellness activities such as: healthy cooking classes, extramural sport leagues, yoga, and conflict resolution to youth and their families.
- They also encouraged local businesses to participate in the healthy cooking classes.
- Ninety percent (90%) of Helms Middle School after school program students participated in a sports activity.

✓ (Delivered services to 93 participants)



# - NEW - CHILDHOOD OBESITY PREVENTION GRANT Youth, School, & Community Partnerships

YSCP  
(Greg Dwyer)

## CONCLUSION

In the first year, the Childhood Obesity Prevention Grant Program served over 3,000 youth and families.

The six participating organizations implemented a wide variety of health and wellness programs and services such as cooking and nutrition classes, physical movement activities, farmers markets, and intramural sport leagues.

All organizations reported improvement in participants' health or a positive change in health habits or behaviors.

The Childhood Obesity Prevention Grant Program has continued in the 2019-2020 year.

At time of this report (May 2020) and due to the impacts of the COVID-19 and Shelter-In-Place order, there was impacts to the 2019-20 COP grant program and there is a chance that the FY 2020-2021 COP program will not be funded as a result of the impacts from the COVID-19 Pandemic.

# 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 2018/19

\$187,500

## Areas Served

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



# San Pablo EDC

San Pablo EDC  
(Leslay Choy)

## Removing Barriers

- Job Readiness Bootcamp
- Removing Barriers tattoo removal
- Wardrobe for Opportunity
- Workforce workshops
- Early Learning Center childcare
- Financial literacy workshops (Spanish/English)
- WIOA Services (job coaching, career support, training funding, peer support network, job fairs, onsite recruitments)



## Job Training

- Contra Costa College Associate Degrees, CTE
- FLOW
- Class A & B Commercial Driver's License
- Barbering & Cosmetology
- HazWOPER & OSHA
- Construction & Carpentry
- Information and communications technology (ICT)

# Summary of San Pablo EDC Measure Q Expenditures

San Pablo EDC  
(Leslay Choy)

## Summary of San Pablo EDC Measure Q Expenditures

**FY 2018/19 allocation:**

- **\$187,500**

**FY 2018/19 expenses:**

- **\$169,471**

Expenditures	Amount
Contract Services	
Job Training & Support	\$98,169
Accounting & Auditing	\$9,954
Public Relations/Website/Photo	\$3,000
Other	\$269
Payroll Expenses	
Staff Payroll	\$43,785
Benefits	\$9,266
Payroll Taxes	\$5,028
<b>Total EDC Measure Q Expenditures</b>	<b>\$169,471</b>

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

# San Pablo EDC

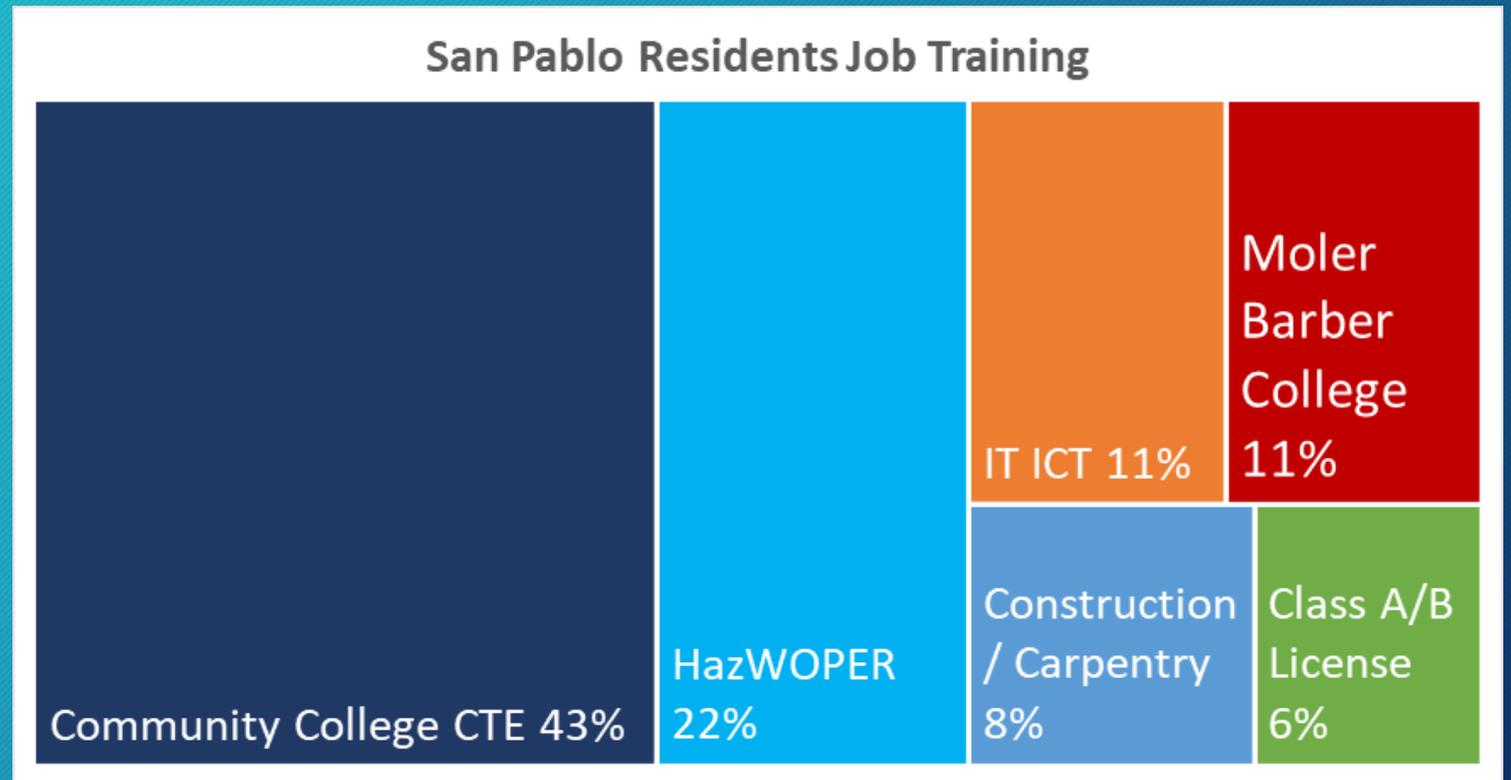
San Pablo EDC  
(Leslay Choy)

## Removing Barriers Services

- Total served: 150
- Needs: 3 staff, 20 volunteers, independent contractors, MOUs

## Job Training

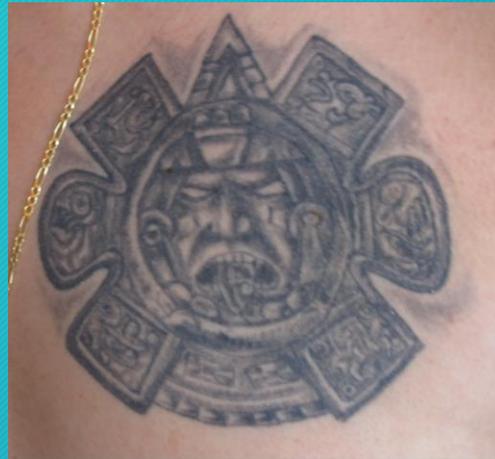
- Total residents served: 65
- Needs: 3 staff, MOUs, partnerships



PROGRAM ACCOMPLISHMENTS

# San Pablo EDC: *Removing Barriers*

BEFORE



AFTER



*Nothing is permanent, including your tattoo*



## REMOVING BARRIERS TATTOO REMOVAL CLINIC

When:  
Every third Saturday of the  
month from 8 - 11 :30AM

Cost:  
\$50 for San Pablo residents  
\$80 for non-residents

000059

Call for your appointment: 510-215-3189

## PROGRAM ACCOMPLISHMENTS

# San Pablo EDC: *HazWOPER40*

San Pablo EDC  
(Lesley 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: *Progressive-wage Careers*

San Pablo EDC  
(Leslay Choy)



*“I had a great experience at MTS Academy where the instructors never gave up on me. I passed my Class A license exam and now, I have the key to open the door to a better job. I have many choices of good jobs, and I don’t just have to take any job to survive.” - Ibrahim A*

*“I was introduced to the San Pablo EDC, which funded my IC3 training at the Stride Center. I will forever be thankful for this scholarship that allowed me a new beginning earning a great salary. As a Latino, I am proud of myself for making my mark in this challenging and demanding field. I am living proof for people of color and low-income people that this can be done and there is someone here for us at all times, like the Stride Center and San Pablo EDC!” - William P*

PROGRAM ACCOMPLISHMENTS

# San Pablo EDC: *WISH*

(Workforce Initiative Subsidy for Homeownership)

San Pablo EDC  
(Leslay Choy)

- Measure Q supports staff who enroll low income residents in first-time homebuyer programs
- Currently, EDC staff enroll residents in WISH, a 4:1 grant matching program providing up to \$22,000 and refer out to programs such as Cal HFA
- Programs will continue to expand



## PROGRAM ACCOMPLISHMENTS

# KEY INDICATORS & SUMMARY

City Manager  
(Matt Rodriguez)

### Key Indicators Going in A Desirable Direction Over Time

- Overall Crime is down 12% from 2016 to 2017, while Violent Crime (murder, rape, robbery and assault) is down 20% and Juvenile arrests and gang involvement continue trending down
- Over 7,000 youth participated in numerous community based or City-led programs, with 7 schools receiving services
- EDC facilitated 150 residents through Removing Barriers services, including 10 financial literacy workshops, 14 tattoo removal clinics; full-time childcare, job readiness bootcamp, Wardrobe for Opportunity, job fairs and more
- EDC trained 65 residents in 8 progressive-wage career paths, transforming lives by putting residents to work
- State EDD reports that San Pablo's Unemployment Rate was 3.5% in June 2019 compared to 4% in June 2018

# MEASURE Q GOING FORWARD...

City Manager  
(Matt Rodriguez)

## MEASURE Q EXPENDITURES (REVISED 2018 ALLOCATIONS - FUTURE)

- On July 1, 2018, the City began designating 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!**

# MEASURE Q & COVID-19 FISCAL IMPACTS

City Manager  
(Matt Rodriguez)

## MEASURE Q EXPENDITURES: (COVID-19 FISCAL IMPACTS)

- On July 1, 2019, MQ annual revenue to fund all program expenditures is estimated and budgeted at \$831,000 for period ending June 30, 2020.

## FY 2019/20 COVID-19 IMPACTS ON ALL CITY GENERAL FUND REVENUES

- Effective March 16, 2020, County Public Health Officer issued Shelter In Place Order restrictions for all County-wide business sectors, including Casino San Pablo (City's largest revenue generator) thru May 31, 2020.
- City is losing **(-\$3.64M)** of GF Revenue (including Sales Tax) each month SIP Order is in effect.
- All City GF Revenue is forecasted for **(-\$7.3M)** FY 2019/20 GF Budget Deficit Shortfall for period ending June 30, 2020 (All GF Revenues including MQ sales tax revenue is slated to decline during QTR 4 (May-June 2020) by nearly **(-39.3%)**, or **total reduction of \$327K.**

# MEASURE Q & COVID-19 FISCAL IMPACTS

City Manager  
(Matt Rodriguez)

## FY 2019/20 COVID-19 IMPACTS ON ALL CITY GENERAL FUND REVENUES (CONTINUED)

- In March 2020, Non-Essential GF Spending directive and FTE Hiring Freeze Issued by City Manager through June 30, 2020.
- On April 27, 2020, Budget Balancing Measures identified by City Council for FY 2020/21 GF Budget Modification prior to June 30, 2020. City Council authorized all Budget Balancing Measures to be used once precise GF deficit shortfall is known at year-end.
- All MQ Expenditure Programs are suspended through June 30, 2020 due to closure of local schools, City facilities, and Essential Governmental Services directives due to County SIP order requirements.
- ❖ **TOTAL MQ REVENUE SHORTFALLS AND LEVELS OF IMPACTS TO MQ FUNDED PROGRAMS TO BE AUDITED/EVALUATED AT YEAR-END FOR FY 2019/20 ANNUAL REPORT TO CITIZEN OVERSIGHT COMMITTEE**

# MEASURE Q & COVID-19 FISCAL IMPACTS

City Manager  
(Matt Rodriguez)

## FY 2020/21 COVID-19 IMPACTS ON ALL CITY GENERAL FUND REVENUES

- FY 2020/21 GF Budget Deficit Planning and Amendment underway for City Council adoption in June 2020
- A projected **(-\$10M)** FY 2020/21 GF Deficit/Shortfall is anticipated for period ending June 30, 2020.
- An overall **(-20%)** GF Revenue Decline (All GF Revenues) anticipated for FY 2020/21.
- MQ Expenditure Programs **suspended** for FY 2020/21 except for City staffing resources until GF revenues stabilize with Budget Amendments/Review in October 2020 and January 2021.
- ❖ **TOTAL MQ REVENUE SHORTFALL FORECASTED AT (-50%) DECLINE OR ROUGHLY (-\$415,500) BY PERIOD ENDING JUNE 30, 2021**

# SAN PABLO MEASURE Q REPORT CONCLUSION AND QUESTIONS

City Manager  
(Matt Rodriguez)

- Additional comments?
- Any questions?



## 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, 2019."

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  
1624 Franklin, Suite 600  
Oakland, CA 94612

The San Pablo Measure Q Report includes content from the "2018-19 San Pablo Beacon Community Schools Initiative Evaluation Report" prepared by:

Public Profit  
1624 Franklin, Suite 600  
Oakland, CA 94612



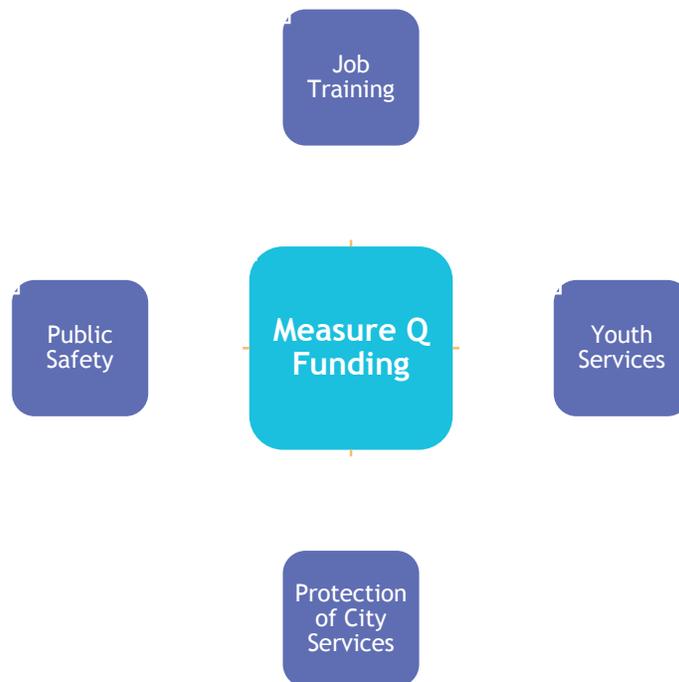
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## About Measure Q

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. Fiscal year 2017-18 was the first year at the reduced sales tax rate of a quarter-cent. The money generated from Measure Q is used to pay for general 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 throughout the duration of the tax there be a Citizens’ Oversight Committee, 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.<sup>1</sup> Due in large part to its Measure Q-funded programs, the City also received the prestigious Robert Wood Johnson Foundation Culture of Health Prize in September 2017.

<sup>1</sup> San Pablo Measure Q report 2013-2014.

## Financial Summary

City Management set the 2018-19 Measure Q budget at \$750,000 with an equal split of \$187,500 each between the San Pablo Economic Development Corporation (San Pablo EDC), Community Services, Childhood Obesity Prevention (COP) Grant Program, and the Police Department. This year's actual revenues totaled \$719,537 and the actual expenditures totaled \$1,619,787 (Figure 2). Thus, despite the reduced revenue amount, the City was in a position to support Measure Q-related activities at a level beyond the funded amount. Table 1 below and Figure 3 on the next page summarize the details of the expenditures.

FIGURE 2. MEASURE Q, FY 2018-2019 (JULY 1, 2018 TO JUNE 30, 2019)



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

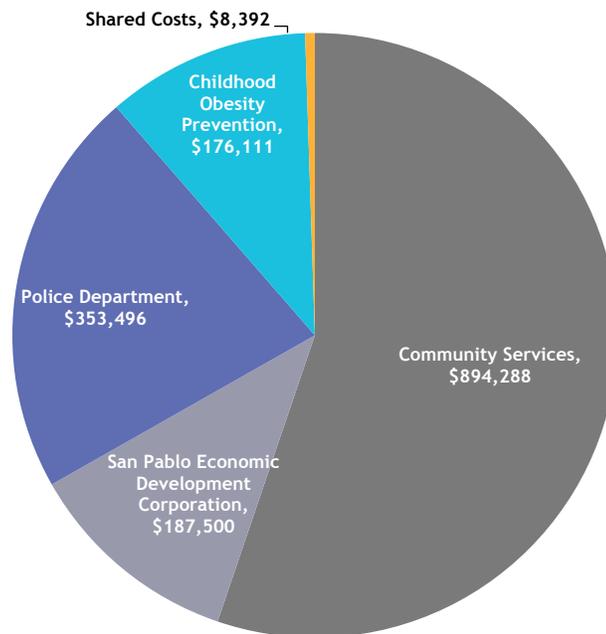
Expenditures	Amount	Department
<b>Payroll (salary and benefits by employee position)</b>		
Community Services Manager	\$134,507	Community
Youth Services Program Coordinator	\$95,141	Community
Community Services Coordinator	\$72,880	Community
Administrative Intern	\$6,395	Community
POP Unit Police Officer	\$187,534	Police
School Resource Officer	\$157,730	Police
Police Cadet	\$3,501	Police
Police Cadet	\$4,731	Police
<b>Professional Services and Other</b>	<b>\$769,868</b>	<b>Community/COP/ Shared<sup>2</sup></b>
<b>San Pablo Economic Development Corporation Funding</b>	<b>\$187,500</b>	<b>EDC</b>
<b>Total Measure Q Expenditures</b>	<b>\$1,619,787</b>	

Source: FY 2018-19 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, 2019.

<sup>2</sup> The City made Professional Services payments totaling \$764,689. \$585,365 of this was for the Community Services Department, \$176,111 of this was for the Childhood Obesity Prevention Grant Program and \$8,392 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 of July 1, 2018 to June 30, 2019. 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 (\$1,619,787)**



Source: FY 2018-1918 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, 2019. Shared costs are for auditing and evaluation consulting, which is not specific to any department.

## San Pablo Economic Development Corporation

The San Pablo Economic Development Corporation (San Pablo EDC) received a Measure Q budget allocation of \$187,500 to support job readiness and training programs, as well as initiatives to support small businesses in hiring locally. 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. The funding also helps San Pablo entrepreneurs start and grow their businesses and helps established businesses get what they need to stabilize and expand.

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.<sup>3</sup>
- The partner's success with priority populations (e.g., low-income, veterans, returning citizens).
- 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 to returning citizens and those with low educational attainment.

San Pablo EDC serves a population that is 24% extremely low income (ELI), 34% very low-to-moderate income (VLMI) and/or Housing Insecure, and 41% low-to-moderate income (LMI). Thirteen percent of workforce clients are returning citizens.

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



<sup>3</sup> Within the Workforce Innovation & Opportunity Act (WIOA), this is noted as a “measurable skills gain” and enables San Pablo EDC to receive matched funding applied directly to the training costs for the resident.

**TABLE 2. SUMMARY OF SAN PABLO EDC MEASURE Q EXPENDITURES**

Expenditures	Amount
<b>Contract Services</b>	
Job Training & Support	\$98,169
Accounting & Auditing	\$9,954
Public Relations/Website/Photo	\$3,000
Other	\$269
<b>Payroll Expenses</b>	
Staff Payroll	\$43,785
Benefits	\$9,266
Payroll Taxes	\$5,028
<b>Total San Pablo EDC Measure Q Expenditures</b>	<b>\$169,471</b>

Source: FY 2018-19 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. In FY 2018-19, \$18,029 was added to the FY 2019-20 Measure Q funding available.

In 2018-19, San Pablo EDC was fortunate to be a part of the Contra Costa Workforce Collaborative, a multi-agency consortium working across the county to provide the services previously supported through the America’s Jobs & Career Centers (AJCC or One Stop). This allowed San Pablo EDC to replace some costs associated with staff salaries, benefits and payroll tax with WIOA funding, and provided matching funding to Measure Q. This enabled Measure Q dollars to go further.

While most staff positions are dedicated to Measure Q-funded programs, the San Pablo EDC minimizes funding staff with Measure Q funds to preserve as much funding as possible for training and employment support services.

**Contract Services**

In addition to the job training contract services described in the following “Job Training and Readiness Programs” section (page 9), contract services include accounting, auditing, marketing, pre-employment screening and public relations. Voler Strategic Advisors, a bilingual public relations and social media firm, provided marketing strategy and support for all San Pablo EDC programs and events. They successfully secured live-media and on-air appearances, as well as online and print stories for Measure Q programs, leading to 14 live & on-camera opportunities. Voler Strategic Advisors also supported the various hiring and career fairs San Pablo EDC led and participated in with county and community college partners. Additionally, they supported the San Pablo EDC’s early childhood literacy to career efforts at San Pablo elementary schools, offered in partnership with San Pablo Police Department and Youth Schools & Community Partnerships.



## Job Training and Readiness Programs

### Contra Costa College Career Technical Education (CTE) & Early Learning Center

Partnering with Contra Costa College (CCC), San Pablo EDC provides funding for 50% of books, supplies, and tuition to San Pablo residents in specific degrees and career technical education (CTE) programs, such as automotive services, nursing, emergency medical technicians, and criminal justice. Residents may also be eligible for subsidized childcare at the College's Early Learning Center. Further, San Pablo EDC jointly sponsors scholarships with the City of San Pablo that enable another eight to 12 residents each year to continue their higher education.

Number of  
Residents Served:  
28



#### Hazardous Waste Operations and Emergency Response Training (HazWOPER40)

The San Pablo EDC partnered with the Northern California Teamsters Apprentice Training (NCTAT) to deliver a 40-hour certified Hazardous Waste Operations and Emergency Response training in San Pablo. This certification is required for workers who perform activities that expose or potentially expose them to hazardous substances. People of all backgrounds are eligible for this training, making it a critical program for residents who face multiple barriers trying to re-enter the workforce. This course is specifically designed for workers who are involved in clean-up operations, emergency response operations, operations at uncontrolled hazardous waste sites, and the storage, disposal, or treatment of hazardous substances. Graduates are able to go to work the next day. Sixty people, including eight San Pablo residents and six City of San Pablo employees, received training.

#### Michael's Transportation Services (MTS) Truck Driving Academy



Michael's Transportation Services (MTS) trains residents for commercial Class A, Class B, and School Bus driver's licenses. They are a top-rated company with more than 80 contracted employers. Trainees are able to become employer-owners and receive benefits, including paid time off. Residents have received WIOA funding as well, taking care of 90% or more of the training costs.

### 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 who want to earn a barbering license. Students are provided with tools, resources, and the practical time necessary to apply for the California State license examination. Moler Barber College then ensures students have a model and date for the licensing 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. Moler Barber College conducts outreach to employers to help support graduates find work right away. A number of previous graduates have opened shop in San Pablo or the surrounding area, such as The Barber Lounge on 23rd Street. Many graduates become successful entrepreneurs and employ other Moler Barber College graduates.

### Removing Barriers Tattoo Removal Program

The San Pablo EDC administers a monthly low-cost tattoo removal clinic for clients who wish to remove tattoos that present barriers to economic opportunity, most critically jobs, housing, and safe community re-entry. This is a partnership program with the City of San Pablo. Participants in the clinic pay a flat fee. Nonresidents pay a higher fee to subsidize San Pablo residents. In 2018-19, the program served 200 unique individuals and continued to help secure grant funding from organizations. For instance, the Dean & Margaret Leshar Foundation provided funding to add two evening clinics and to subsidize San Pablo residents who paid just \$20 per session. Kaiser Permanente also provided funding that allowed some San Pablo residents to access the treatments at no charge.



### RichmondBUILD & Rising Sun Energy Center Construction/Carpentry Pre-Apprenticeship

RichmondBUILD and Rising Sun Energy Center work with the trades to offer construction, carpentry and electrical programs that serve San Pablo residents with wrap-around services designed to help improve job readiness and better prepare them for pre-apprenticeship programs. Eligible residents are enrolled in the Workforce Innovation and Opportunity Act (WIOA) program, 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, Rising Sun Energy Center also offers Carpentry, Electrical, and Greenbuild cohorts, which are run as either 50% male/50% female or 100% female cohorts. San Pablo residents who meet standards are prioritized for job interviews and receive a full year of employment support services through the RichmondWORKS One-Stop Career Center 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.

### 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, participate in mock interviews, receive job placement services, and get lifetime employment support services. These additional certifications help boost earnings up to 30% per certificate, which supports San Pablo EDC's focus on progressive-wage careers. The San Pablo EDC explored a relationship with Microeasy, a local training provider of the same certifications, and anticipates expanding contracts in the future.

Number of  
Residents Served:  
9



### Other Job Readiness Support

In 2018-19, several other programs funded by Measure Q helped support San Pablo residents in their job search and training opportunities:

- 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 EDC's job training or job readiness programs (seven residents referred).
- Travis Credit Union became the San Pablo EDC's official Financial Literacy Partner and provided bilingual workshops to the public (40 residents served).
- The San Pablo EDC produced proprietary workshops for job seekers as well as a week-long job readiness training that helped remove barriers between job-seekers and a successful career path (three residents served).
- San Pablo EDC hosted or co-hosted five hiring fairs and two on-site recruitment events. While venues and sharing of host duties did not allow staff to track residency, the four San Pablo fairs served over 200 West County residents.

As mentioned previously, Workforce Innovation and Opportunity Act (WIOA) and grant funding helped match or replace Measure Q funding. In 2018-19, there were 24 San Pablo residents who received job development, career coaching and employment placement support within or alongside WIOA as part of one-stop services, but who did not utilize job training funding.

### Payroll Expenses

The San Pablo EDC used its operational and contracted grants budgets to support the majority of costs for staff. Measure Q covered 15% of salary and 10% of benefits costs for 5 full-time employees, including payroll taxes, but excluding worker's compensation. All San Pablo EDC staff deliver Measure Q programs and services.

San Pablo EDC provides a broad spectrum of training, education and technical assistance to San Pablo entrepreneurs and business owners. These businesses are predominantly small, women-owned, and/or minority-owned. From business plan development and navigation of city processes to accessing business capital and marketing, EDC staff supported 50 San Pablo businesses in 2018-19. The biggest needs for San Pablo businesses are: (1) technical assistance; (2) human resources (e.g., recruitment, retention and training); (3) marketing, notably engagement of local community members and access to broader disposable income; (4) access to business capital/building business credit; and (5) Business to Business (B2B) connections. To meet these needs, staff redesigned marketing approaches, launched a collaborative business and community engagement campaign with San Pablo Police Department called *Where's Pablo?*, launched a Nano Revolving Loan Fund (Nano RLF), and organized mixers to support small business growth.



**You found me!**

 Now, go to the front cashier and get a playing card!  
Collect cards for prizes between 5/28 - 9/3!

**¡Me encontraste!**

 ¡Ahora ve al cajero principal y obtén una tarjeta de juego!  
¡Coleccione tarjetas para premios entre 5/28 - 9/3!



Further, staff worked with local, county, and state agencies to bring additional technical assistance and training dollars to local businesses to provide additional supports. Every business that opens its doors, retains its employees, moves an employee from part-time to full-time, or becomes able to add benefits contributes to the economic opportunities available to San Pablo residents. Funding includes California Technical Manufacturing Consulting (federal), On-the-Job Training (federal), Rapid Response (county), and the Employment Training Panel (state).

**Partnership & Additional Assets**

Measure Q does much more than fund critical services for San Pablo businesses and residents. It enables organizations like the San Pablo EDC to submit competitive grant proposals and be a high-performing partner, since Measure Q dollars can be used to match other training funds. Grants from Kaiser Permanente East Bay Community Benefit and the Dean & Margaret Leshner Foundation would not be possible without Measure Q funding, as well as grant contracts extended through partnerships with Rubicon Programs for Workforce Innovation and Opportunity Act programs (part of the Contra Costa Workforce Collaborative). These all benefit San Pablo residents to obtain employment and stay gainfully employed.

## 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 2018-19 Measure Q budget allocation of \$187,500 to support youth services. Actual expenditures exceeded the budget allocation due to City Council approval to grow the San Pablo Beacon Community Schools Initiative work. The difference in funding was covered by the City's General Fund.

Measure Q funding was used to support the San Pablo Beacon Community Schools Initiative. This initiative supports the 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. In 2018-19, Measure Q funded grants to community-based organizations to provide programming at school sites.

The Community Services Department expenditures are listed in Table 3 below and a more detailed description of the programs are on the following pages. All information was provided by the FY 2018-19 Measure Q expenditure report provided by the City of San Pablo and the *2018-19 San Pablo Beacon Community Schools Initiative Evaluation Report*.

**TABLE 3. SUMMARY OF COMMUNITY SERVICES MEASURE Q EXPENDITURES**

Expenditures	Amount
<b>San Pablo Beacon Community School Initiative Grantees</b>	
Bay Area Community Resources	\$305,062
YMCA of the East Bay	\$210,426
Catholic Charities of the East Bay	\$34,077
High Expectations Parental Service	\$20,800
Familias Unidas	\$15,000
<b>Payroll Expenses</b>	
Community Services Manager	\$134,507
Youth Services Program Coordinator	\$95,141
Community Services Coordinator	\$72,880
Administrative Intern	\$6,395
<b>Total Community Services Measure Q Expenditures</b>	<b>\$894,288</b>

Source: FY 2018-19 Measure Q expenditure report provided by City of San Pablo.



## San Pablo Beacon Community School Initiative Grantees

In 2018-19, Measure Q funding was allocated to five San Pablo Beacon Community School Initiative (SPBCSI) grantees. Since services for youth likely also benefit their families and households, we estimate that the reach of the SPBCSI goes beyond the young people enrolled in the schools. We estimate that the SPBCSI indirectly benefited approximately 15,700 San Pablo community members.<sup>4</sup>

### Bay Area Community Resources

Measure Q provided grants to Bay Area Community Resources (BACR) to provide Community School Coordinators, known as Beacon Directors, to four San Pablo schools. Full-time Beacon Directors were funded at Helms Middle School and Dover Elementary School. Half-time Beacon Directors were funded at Downer and Riverside Elementary Schools. Downer provided additional funding to employ the Beacon Director full-time. Beacon Directors were responsible for coordinating services to ensure all 2,503 youth received equitable support for well-being, intellectual, social, emotional, and

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<sup>4</sup> We calculated 15,700 by multiplying the number of households in San Pablo with individuals under the age of 18 (4,099 households) by the average family size in San Pablo (3.83 individuals per family). Source: U.S. Census Bureau, 2010 Census via American Fact Finder <https://factfinder.census.gov>.

physical health. In the 2018-19 school year, 62 Dover students, 202 Helms students, 53 Downer students, and 18 Riverside students were referred for health and wellness services. The Beacon Directors also implemented a four-week Summer Program called Camp P.R.I.D.E. (Passionate, Responsible, Innovative, Determined, Excellence). The Summer Program supported grade level transitions by offering academic and enrichment activities to 185 rising 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 7<sup>th</sup>, and 8<sup>th</sup> graders at Bayview, Dover, Lake, and Helms schools.

Measure Q also funded BACR to provide case management services to students and their families at Dover and Lake Elementary Schools. Additionally, BACR provided youth development and leadership programming to students at Dover, Helms, Downer, and Riverside schools.

#### YMCA of the East Bay

Measure Q provided grants to YMCA of the East Bay (Y Team) to provide full-time Community School Coordinators, known as Beacon Directors, to Bayview and Lake Elementary Schools. The Beacon Directors were responsible for coordinating services to ensure all 887 youth received equitable support for well-being, intellectual, social, emotional, and physical health. In the 2018-19 school year, 34 Bayview students and 88 Lake students were referred for health and wellness services. Measure Q also funded Y Team to provide case management services to students and their families at Bayview. Additionally, Y Team provided youth development and leadership programming to students at Bayview and Lake schools.

#### Catholic Charities of the East Bay

Catholic Charities of the East Bay (CCEB) was awarded a Violence Prevention & Intervention grant to provide the “Experience Hope for Schools” program at Richmond High School. CCEB supported the school in implementing restorative practices through two main services: 1) CCEB provided 311 hours of training, coaching, and technical assistance for administrators and teachers; and 2) CCEB facilitated Circles of Support for 80 youth to reduce behavioral issues and increase peer and school connectedness.

#### High Expectations

High Expectations provided family engagement support to Dover, Downer, and Lake Elementary Schools. This included family literacy training, teacher and staff professional development, and capacity building and coaching for Beacon Directors. High Expectations served 250 students and 200 families directly through three Family Literacy Nights and the Summer Reading Challenge.

## Familias Unidas

Familias Unidas facilitated Proyecto Bienestar, gender-specific character development groups for youth struggling in school or experiencing challenges with acculturation. Throughout the year, Familias Unidas implemented two sessions of Xinachtli (the program for young women) and two sessions of Joven Noble (the program for young men). Each session met twice a week for 10 to 15 weeks. The programs provided youth with a supportive process to develop a positive identity, while guiding and teaching them about healthy development into adulthood. In both groups, youth discussed home life, school life, and the challenges they face. Youth also had opportunities to choose topics to discuss in group and share advice and support with their peers.

## Payroll Expenses

Measure Q contributed funding for five positions that supported the work of the Community Services Department. These positions included a Community Services Manager, Youth Services Program Coordinator, Community Services Coordinator, and an Administrative Intern.



## Childhood Obesity Prevention Grant Program

In 2018-19, the Childhood Obesity Prevention (COP) Grant Program received Measure Q funding to provide programs and services focused on decreasing childhood obesity and increasing the health and wellness of children and families in the City of San Pablo. Funding was allocated to community partners that focused on addressing the following areas:

- Increasing physical activity levels.
- Increasing access to healthy foods and beverages and limiting access to unhealthy foods and beverages.
- Changing messages about nutrition and physical activity, including limiting marketing of junk food to children.
- Improving nutrition and physical activity in schools.
- Providing programs and services with measurable goals and/or outcomes.



Six community partners participated in the 2018-19 Childhood Obesity Prevention Grant Program. These partners offered a wide range of health and wellness programs and services to children and families in the San Pablo community. Some of the programs and services included cooking classes, exercise and yoga classes, and nutrition workshops. A list of the Childhood Obesity Prevention Grantees and their expenditures are listed in Table 4, along with a more detailed description of the partners on the following pages. All information was provided by the Community Services Department and the *Independent Accountant's Report on Applying Agreed Upon Procedures for Measure Q Collection*.

**TABLE 4. SUMMARY OF CHILDHOOD OBESITY PREVENTION MEASURE Q EXPENDITURES**

Expenditures	Amount
<b>Childhood Obesity Prevention Grantees</b>	
Boys & Girls Club of Contra Costa	\$67,778
Earth Island Institute	\$49,744
Bay Area Community Resources	\$33,454
Contra Costa San Pablo Library	\$12,636
Fresh Approach	\$6,250
Regional Parks Foundation	\$6,250
<b>Total Childhood Obesity Prevention Measure Q Expenditures</b>	<b>\$176,111</b>

Source: FY 2018-19 Measure Q expenditure report provided by City of San Pablo.



### Boys and Girls Club Contra Costa

With Measure Q funding, Boys and Girls Club Contra Costa (BGCC) supported Helms Middle School with health and wellness activities. BGCC offered healthy cooking classes, extramural sport leagues, yoga, and conflict resolution to youth and their families. BGCC also encouraged local businesses to participate in the healthy cooking classes. Ninety percent (90%) of Helms Middle School after school program students participated in a sports activity.

### Earth Island Institute

Earth Island Institute was awarded funding to support Dover Elementary School's Health and Wellness Program. The program provided before school exercise opportunities, gardening classes for 4<sup>th</sup>-6<sup>th</sup> graders, cooking and Zumba classes for youth and families, and a running club. Earth Island Institute also provided professional development to help teachers incorporate health and science into their curricula. The year culminated with a Multi-Cultural event focused on health and nutrition for children and families.

### Bay Area Community Resources

Bay Area Community Resources (BACR) received funding to provide childhood obesity prevention services and activities to Helms Middle School, Dover Elementary School, and Downer Elementary School. BACR provided sports activities during lunchtime and after school, yoga, kickboxing, and cooking classes. Nearly all youth (93%) reported that the program helped them to increase their physical activity. In the cooking classes, most participants (80%) reported that they increased their intake of nutritious food.

### Contra Costa San Pablo Library

The Contra Costa San Pablo Library offered a wide variety of workshops and activities to different age groups. For instance, they provided dance and self-defense classes for teens and yoga classes for moms and babies. In addition to funding physical activity classes, the Library also provided diabetes prevention and education workshops to the community.

### Fresh Approach

Fresh Approach focused on food access, nutrition education, and community leadership to improve the health and wellness of San Pablo children and families. Fresh Approach served 969 adult participants and 325 youth participants. Fresh Approach provided a mobile farmers market and VeggieRx classes at both Dover Elementary School and the Library. Almost half of farmers market customers (45%) reported an increase in their fruit and vegetable consumption by 1/2 cup per day. Nearly all cooking class participants (96%) reported feeling more confident and comfortable to prepare healthy food at home. Fresh Approach also funded a pilot Community Nutrition Ambassadors Program, which supported training and stipends for two community leaders to play a larger role in improving the health and wellness of the San Pablo community.

### Regional Park Foundation

Through Measure Q funding, the Regional Park Foundation implemented a Walk With a Doc (WWAD) program for the San Pablo community. This program focused on encouraging community members, especially those who already experience obesity and obesity health related issues, to become more active and engaged with their local regional parks. WWAD hosted weekly and monthly walks at local regional parks, yoga classes, and healthy cooking classes.





## San Pablo Police Department

The San Pablo Police Department received a 2018-19 Measure Q budget allocation of \$187,500 to support gang and violence prevention programs.<sup>5</sup> The San Pablo Police Department Measure Q expenditures are listed in Table 5 below, and a more detailed description of the programs 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 5. SUMMARY OF POLICE DEPARTMENT MEASURE Q EXPENDITURES**

Expenditures	Amount
<b>Payroll Expenses</b>	
School Resource Officer	\$219,458
POP Unit Police Officer	\$170,854
Police Cadet	\$3,027
<b>Total Police Department Measure Q Expenditures</b>	<b>\$393,339</b>

Source: Independent Accountant’s Report on Applying Agreed Upon Procedures for Measure Q Collection, Management and Expenditures for the Year Ended June 30, 2019.

<sup>5</sup> Because of a desire to support local school and community policing, the Police Department maintained staffing at levels beyond that which was budgeted, including a School Resource Officer and a POP Unit Police Officer.

## Payroll Expenses

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

Measure Q funded one School Resource Officer (SRO) position from the San Pablo Police Department's Priority Oriented Policing (POP) Unit. The Measure Q-funded SRO provided classes and workshops to students, facilitated mediations and counseling sessions with youth and their families, and participated in the School Attendance Review Board (SARB).

The SRO provided the Gang Resistance Education and Training (G.R.E.A.T.) Program to over 300 6<sup>th</sup> graders in the City of San Pablo. The G.R.E.A.T. Program is a nationally recognized program that is designed to teach life skills to youth. The program included 13 lesson plans with topics such as prevention of gangs, violence, drug abuse, tobacco use, and anger management. The lesson plans also included skill development for problem solving, decision-making, communication, and how to handle peer pressure. At the end of the program, youth conducted community projects, which were presented to the School Resource Officers. At the culmination of the G.R.E.A.T. Program, the top students were recognized at the annual G.R.E.A.T. Awards Dinner. This was a major event for the youth, the community, and the City of San Pablo. In April 2018, over 150 people attended the dinner and 25 students were recognized.



In June 2019, following the regular G.R.E.A.T. Program, School Resource Officers held the G.R.E.A.T. summer program. This two-week program included 15 San Pablo students. During the two weeks, the youth were taught lesson plans by experts in the Police Department. The lessons included instruction in first aid, fire department procedures, community outreach, a SWAT demonstration, K-9 demonstrations, and a presentation by Detectives. There were also outdoor activities such as swimming, football, basketball, and soccer. At the end of the two weeks, all 15 participants took a camping trip to the Henry Cowell State Park in Santa Cruz, where they participated in a zip-line team-building confidence course, learned how to pitch a tent, and learned how to make a fire.

In addition to working with 6<sup>th</sup> graders, the School Resource Officer taught classes to over 500 3<sup>rd</sup> and 4<sup>th</sup> graders on tobacco prevention, Good Touch Bad Touch, bullying, and how to call 911. Furthermore, the SRO conducted over 300 mediations and counseling sessions with students and parents addressing the overall well-being of individual youth in the community. The SRO also participated in the School Attendance Review Board (SARB) twice per month. The board reviews attendance at every grade level in San Pablo Schools. The meetings are an opportunity for the students, parents, teachers, and the SRO to meet and provide support to the families in an effort to increase school attendance. Over 200 families were involved in SARB during the school year.

#### Police Officer – Priority Oriented Policing (POP) Unit

The San Pablo Police Department Priority Oriented Policing (POP) Unit investigates gang related crimes in an effort to reduce gang violence in the City of San Pablo. Measure Q funded one Police Officer in the unit.

The POP Unit reduced gang related crimes through targeted enforcement of gang members and by teaching youth about gang awareness and prevention. The POP Unit Officer contacted over 30 suspected gang members or associates and investigated crimes resulting in 64 arrests. The POP Unit Officer authored 33 search warrants and conducted over 44 probation and parole compliance checks. The POP Unit officer assisted the Detective Division with surveillance of suspects wanted for crimes related to sexual assaults, robberies, assaults and shootings. The investigations yielded in seizure of 27 firearms and controlled substances.

The POP Unit Officer also conducted seven cellphone extractions using computer software. The cellphones were seized for investigations related to sexual assaults, robberies, shootings, and sales of controlled substances. The data from the cellphones provided San Pablo Police Department Detectives and Officers with further evidence related to the cases being investigated. The POP Unit Officer also testified as an expert in court on several gang related cases including assault with a deadly weapon and an attempted homicide.

The POP Unit Officer taught numerous gang awareness and prevention classes to the youth at local schools, the San Pablo Police Explorer Program, and to the adults participating in the Police Department's Parent Project and the Citizens Academy. The POP Unit Officer also provided gang training to new San Pablo Police Officers.

The POP Unit Officer worked with the regional Safe Streets Task Force operated by Contra Costa County District Attorney's Office in conjunction with the Federal Bureau of Investigation (FBI). The Task Force is comprised of officers from numerous agencies in the county as well as the District Attorney's Office, FBI, Contra Costa County Probation, and California Department of Corrections and Rehabilitation. The Task Force investigates gang members committing violent crimes throughout the county. The POP Unit Officer assisted in several investigations, including three complex wire-tap investigations, which together resulted in 38 arrests of violent offenders, the seizure of 18 firearms, three pounds of heroin, 38.5 pounds of methamphetamine, and 102 pounds of marijuana.

### Police Cadet

Measure Q funded one of several Cadet positions. The Cadet program provides San Pablo youth an opportunity to learn the position of a Police Officer in an apprenticeship atmosphere. One of the requirements of the program is the youth must be enrolled in college. The Measure Q-funded Cadet was assigned to Code Enforcement to assist with community priorities, including vehicle abatement, parking enforcement, and illegal dumping. The Measure Q-funded Cadet issued 479 citations for traffic and parking violations.



**INDEPENDENT ACCOUNTANT'S REPORT ON  
APPLYING AGREED UPON PROCEDURES FOR  
CITY OF SAN PABLO  
MEASURE Q  
COLLECTION, MANAGEMENT AND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2019**

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**INDEPENDENT ACCOUNTANT’S REPORT ON  
APPLYING AGREED UPON PROCEDURES FOR  
MEASURE Q COLLECTION, MANAGEMENT AND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2019**

Honorable Mayor and Members  
of the City Council  
City of San Pablo, California

We have performed the procedures described below, which were agreed to by the City of Pablo (City) on the collection, management and expenditure of Measure Q revenues for the year ended June 30, 2019. This engagement is solely to assist the City in complying with the requirements of Section 3.25.140 of Ordinance 2012-005. The City’s management is responsible for the collection, management and expenditure of Measure Q revenues. The sufficiency of these procedures is solely the responsibility of the City. Consequently, we make no representation regarding the sufficiency of the procedures described below either for the purpose for which this report has been requested or for any other purpose.

The procedures and associated findings are as follows:

1. We obtained Ordinance 2012-005 imposing the Measure Q transaction and use tax and noted that the tax “is a general tax whose proceeds shall be deposited in the City’s General Fund and expended for any lawful purposes of the City.”
2. We obtained a confirmation of Measure Q Sales Tax Add-On remittances of \$837,487 for the fiscal year from the State Controller’s Office and reconciled it to the revenues recorded in the City’s general ledger Measure Q account (100-0000-31303) of \$719,537. The difference of \$117,950 is primarily due to accruals recorded in the City’s general ledger, but not included on the State Controller’s Office confirmation due to State Controller’s Office reporting the confirmation on a cash basis.
3. We obtained Resolution No. 2013-025 that established the citizens’ oversight committee. Per inquiry of City staff, the five member citizens’ oversight committee was established in February 2013. The Committee met once during the fiscal year, on May 22, 2019, and discussed the following:
  - I. Appointment of Chair and Vice Chair
  - II. Presentation of Informational Report to Independent Citizens Oversight Committee regarding Measure Q 2017/18 Annual Report
  - III. Approval and Execution of 2017/18 Compliance Statements for Measure Q for period ending June 30, 2018
4. We inquired of City management whether there were any City Council directives adopted during the fiscal year affecting Measure Q revenues. We noted the City Council directed \$187,500 be granted to the San Pablo Economic Development Corporation.
5. We obtained the general ledger detail of expenditures applied to the Measure Q funding (Task Mea-Q13) for the year ended June 30, 2019.

6. Below is a summary of the expenditures of the Measure Q funds obtained in procedure #5 by type and purpose:

a. Payroll (salary and benefits by employee position):	
Youth Services Program Coordinator	\$95,141
Community Services Manager	134,507
Police Officer (School Resource Officer)	157,730
Police Cadet	3,501
Police Cadet	4,731
Community Services Coordinator	72,880
Police Officer (Gang Unit)	187,534
Administrative Interns	6,395
b. Professional Services	764,689
c. Grant to the San Pablo Economic Development Corporation	187,500
d. Other	<u>5,179</u>
Total Measure Q Expenditures	<u>\$1,619,786</u>

7. We obtained the supporting documentation or City staff's explanation for cumulative charges by employee in category #6 a. above that exceeded \$5,000 and for individual transactions in categories #6 b. through d. above that exceeded \$5,000 as follows:

I. Payroll:

- i. Youth Services Program Coordinator – The amount of payroll and benefits charged for this position was based on actual hours worked during the pay periods ended July 15, 2018 to June 30, 2019. Per City staff, the position has been assigned by management to Measure Q.
- ii. Administrative Interns – The amount of payroll and benefits charged for this position was based on actual hours worked by one intern during the pay periods ended July 15, 2018 to July 31, 2018, and another intern during the pay periods ended March 15, 2019 to June 30, 2019. Per City staff, the position has been assigned by management to Measure Q.
- iii. Police Officer (School Resource Officer) – The amount of payroll and benefits charged for this position was based on actual hours worked during the pay periods ended July 15, 2018 to June 30, 2019. Per City staff, the position had been assigned by management to Measure Q.
- iv. Police Cadet – The amount of payroll and benefits charged for this position was based on actual hours worked during the pay periods ended November 30, 2018 to June 30, 2019. Per City staff, the position has been assigned by management to Measure Q.
- v. Community Services Coordinator – The amount of payroll and benefits charged for this position was based on actual hours worked during the pay periods ended July 15, 2018 to June 30, 2019. Per City staff, the position has been assigned by management to Measure Q.

- vi. Police Officer (Gang Unit) – The amount of payroll and benefits charged for this position was based on actual hours worked during the pay periods ended July 15, 2018 to June 30, 2019. Per City staff, the position has been assigned by management to Measure Q.
- vii. Community Services Manager - The amount of payroll and benefits charged for this position was based on actual hours worked during the pay periods ended July 15, 2018 to June 30, 2019. Per City staff, the position has been assigned by management to Measure Q.

II. Professional Services:

- i. Check #'s 127102, 127508, 127710, 128481, 128764, 128938, 129041, 129723, 129820, 13002, and 130157 totaling \$413,096, to Bay Area Community Resources, are for the period July 2018 through June 2019. \$78,946 of this amount is not Measure Q related expenditures. Per City staff, the remaining amount, \$334,150, are costs to provide two full-time Community School Coordinators, Riverside and Downer Managers, and an Assistant, who are responsible for the coordination of programs and services to support the whole child, as well as funding to expand health and wellness programming in San Pablo schools.
- ii. Check #'s 128714 and 130183 totaling \$20,800, to High Expectations Parental Service, are for the period January 2019 to July 2019. Per City staff, the costs were charged to Measure Q from services provided for family engagement support, family literacy training, teacher and staff professional development, and capacity building and coaching for community school coordinators.
- iii. Check #'s 128017, 128097, 128777, 129052, and 130172 totaling \$53,877 to Earth Island Institute are for the period October 2018 to June 2019. \$6,300 of this amount is not Measure Q related expenditures. Per City staff, the remaining amount, \$47,577, are costs to fund personnel costs related to the Childhood Obesity Prevention: Dover School Health and Wellness Program.
- iv. Check #'s 127638, 127808, 128755, 128814, 129016, 129791, 129880, and 130224, totaling \$184,184, to YMCA of the East Bay Young Men's Christian Association, are costs to fund personnel costs related to providing trauma counseling services for the period of July 2018 through June 2019.
- v. Check #'s 128582, 128837, 129663, and 130160, totaling \$67,778, to Boys and Girls Club of Contra Costa, are for the period October 2018 to June 2019. Per City staff, these costs are to fund personnel costs of the Director of Operations, Site Directors, Sports Director and Program Specialist.
- vi. Check #129619 totaling \$7,113, to Regional Parks Foundation is for the month of April 2019. \$863 of this amount is not Measure Q related expenditures. Per City staff, the remaining amount, \$6,250, is to provide funding for the Contra Costa Health Services Walk with a Doc Program.
- vii. Check #'s 13008 and 130280 totaling \$17,932, to Catholic Charities of the East Bay are for the period April 2019 to June 2019. Per City staff, these costs are to fund personnel costs related to the Restorative Practitioner to the Team for Youth – Experience Hope for Schools.

- viii. Check #130162 totaling \$12,636 to Contra Costa County Library are for the period September 2018 to June 2019. Per City staff, these costs are to fund non-personnel costs related to the Childhood Obesity Prevention Program
- ix. Check #130179 totaling \$25,416 to Fresh Approach is for the period April to June 2019. \$19,166 of this amount is not Measure Q related expenditures. Per City staff, the remaining amount, \$6,250, is to provide additional grant funds per contract amendment signed on March 28, 2019, for the Childhood Obesity Program: Freshest Cargo & Veggie Rx in San Pablo Program.

III. Economic Development Corporation Grant:

- i. Check #126841 in the amount of \$187,500 to San Pablo Economic Development Corporation is funding job creation and training for local residents with an emphasis on serving those with the highest barriers to opportunity, and for programs related to public safety in collaboration with San Pablo PD (including business watch, education and engagement).

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This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. We were not engaged to and did not conduct an examination or review, the objective of which would be the expression of an opinion or conclusion, respectively, on the Measure Q collection, management, and expenditures. Accordingly, we do not express such an opinion or conclusion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

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This report is intended solely for the information and use of management and the City Council and is not intended to be and should not be used by anyone other than those specified parties; however, this restriction is not intended to limit the distribution of this report, which is a matter of public record.



Pleasant Hill, California  
March 4, 2020



**MEASURE K TRANSACTION AND USE TAX**  
**INDEPENDENT CITIZENS' OVERSIGHT COMMITTEE (MKCOC)**

**FY 2018/19 STATEMENT OF COMPLIANCE AND REVIEW FOR PERIOD ENDING  
JUNE 30, 2019**

**Date of Review: May 27, 2020**

We, the San Pablo Independent Citizens' Oversight Committee members, duly appointed by the San Pablo City Council, met officially on **Wednesday, May 27, 2020**, and conducted an official review of all pertinent audited financial statements conducted by the City's Independent Auditor, Maze & Associates; program expenditures; and program evaluation reports from the City of San Pablo City Manager and staff.

We certify that all Measure K Transaction and Use Tax-related program expenditures and revenues for the fiscal year ending June 30, 2020 were spent in accordance with the Measure K Transaction and Use Tax official ballot language as adopted by the local electorate on June 3, 2014.

**AS AUTHORIZED AND DULY EXECUTED:**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**David Alvarado**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**Dr. Raynato Castro**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**Lorena Medel**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**Genoveva Calloway**



**MEASURE Q TRANSACTION AND USE TAX  
INDEPENDENT CITIZENS' OVERSIGHT COMMITTEE (MQCOC)**

**FY 2018/19 STATEMENT OF COMPLIANCE AND REVIEW FOR PERIOD ENDING  
JUNE 30, 2019**

**Date of Review: May 27, 2020**

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We certify that all Measure Q Transaction and Use Tax related program expenditures and revenues for the fiscal year ending June 30, 2020 were spent in accordance with the Measure Q Transaction and Use Tax official ballot language as adopted by the local electorate on June 5, 2012.

**AS AUTHORIZED AND DULY EXECUTED:**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**David Alvarado**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**Dr. Raynato Castro**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**Lorena Medel**

\_\_\_\_\_ **Date Signed:** \_\_\_\_\_  
**Genoveva Calloway**