



TO: THE HONORABLE MAYOR AND CITY COUNCIL  
AGENDA: City Council Regular Meeting  
DATE: December 18, 2018  
ITEM #: H.8.  
SUBJECT: Annual Measure J Report for Fiscal Year Ending June 30, 2018

**Recommendation for Action:** Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year Ending June 30, 2018 and direct staff to publish the required excerpts of the report in the Daily Democrat and on the City's website.

**Staff Contact:**

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**Fiscal Impact:**

This is an informational report, and therefore has no direct fiscal impact. However, the report provides an accounting of the use of \$2,528,884 in Measure J (1/4 cent sales tax) revenues collected during fiscal year 2017/18.

**Background:**

In January 2014, the City Council authorized placing the reauthorization of a ¼ cent sales tax before the voters for the June 2014 election. Measure J (MSJ) was approved with 68% of the Woodland vote. Companion advisory measures K, L, M and N were also approved by overwhelming margins. The companion measures were intended to guide the City Council in the allocation of the resources generated by MSJ for general city services, programs and facilities for a period of eight years as follows:

- Measure K, approved by 65.5% of voters, provides 60% of the additional sales tax received to expand and enhance youth and teen programs and facilities;
- Measure L, approved by 66.4% of voters, provides 20% of the additional sales tax for the Woodland Public Library to enhance educational and youth literacy programs and expand hours of operation;
- Measure M, approved by 70.1% of voters, provides 15% of the additional sales tax to enhance public safety through expanded crime prevention programs such as Neighborhood Watch and services supporting at-risk youth including gang intervention strategies;
- Measure N, approved by 53.6% of voters, provides 5% of the additional sales tax to support a city water and sewer utility ratepayer assistance program for low-income residents.

**Discussion:**

The goals/objectives of MSJ are to expand activities for youth and teens; increase literacy and academic achievement; enhance public safety; provide dedicated funding for the Utility Assistance Program; and to encourage youth engagement through a variety of new programs. Throughout FY 2017/18, programs and services were developed and offered to the community in the following areas:

Youth Programming

- Afterschool programs at both middle schools

- Clubs/leagues for middle school youth during the summer
- Waive Per-player fees for youth sports

Library Programming

- Continues increased hours of operation from 44 hours a week to 51 hours per week
- Funds children and teen programming
- Expanded children and teen collection including current print and electronic material

Crime Prevention

- Restored crime prevention program including Neighborhood Watch program
- Expanded Volunteers in Policing program
- Restored youth diversion program

Actual MSJ revenue received in FY2017/18 was \$2,528,885, which is slightly higher than the projected revenue for the budget. The tables below show the planned and actual allocation of MSJ for FY 2017/18:

**MEASURE J - FY2017/18 Year-End Report by Category**

	Advisory Measures		Approved MSJ Spending for FY17/18	% of Total Revenue Estimate	Actual MSJ Expenditures FY16/17
Youth Programming	60%	\$	1,415,796	56%	\$ 977,389
Library Programming	20%	\$	528,174	21%	\$ 530,075
Crime Prevention/Youth-At-Risk	15%	\$	346,786	14%	\$ 330,406
Utility Assistance Program	5%	\$	224,627	9%	\$ 202,816
Unallocated MSJ		\$	22	0%	\$ -
<b>Total MSJ Revenue</b>		<b>\$</b>	<b>2,515,405</b>		<b>\$ 2,040,685</b>

**MEASURE J - FY2017/18 Year-End Report by Activity**

FY2017/18 Measure J Expenditures						
	Amended Budg	Year-to Date Actuals	Difference Favorable/ (Unfavorable)			%
Unallocated Measure J	\$ 22	\$ -	\$ 22			0%
Utility Assistance	\$ 224,627	\$ 202,816	\$ 21,811			90%
<b>Youth Programming</b>						
Camperships	\$ 41,362	\$ 31,891	\$ 9,471			77%
Player Fees	\$ 84,990	\$ 74,569	\$ 10,421			88%
Youth Rebates and Scholarships	\$ 74,791	\$ 4,257	\$ 70,534			6%
Events	\$ 40,229	\$ 19,503	\$ 20,726			48%
Boxing	\$ 57,495	\$ 38,855	\$ 18,640			68%
Outdoor Adventures	\$ 34,563	\$ 26,386	\$ 8,177			76%
Outreach & Marketing	\$ 47,594	\$ 34,126	\$ 13,468			72%
Big Brothers Big Sisters	\$ 22,664	\$ 22,645	\$ 19			100%
United Way Kinder Camp	\$ 5,666	\$ 2,264	\$ 3,402			40%
Hiddleson	\$ 14,278	\$ 14,266	\$ 12			100%
Other General Recreation Program	\$ 49,106	\$ 40,548	\$ 8,558			83%
YMCA Offset	\$ 23,959	\$ 23,939	\$ 20			100%
Fundraising Seed Money for Groups	\$ 133,718	\$ 42,346	\$ 91,372			32%
Aquatic Feasibility Study	\$ 28,330	\$ 28,306	\$ 24			100%
Ferns Park Slides and Repairs	\$ 11,332	\$ 5,661	\$ 5,671			50%
Great Program	\$ 47,000	\$ 33,426	\$ 13,574			71%
Middle School Programs	\$ 189,223	\$ 175,456	\$ 13,767			93%
Aquatics	\$ 235,189	\$ 180,225	\$ 54,964			77%
Recreation Van	\$ 85,032	\$ 74,104	\$ 10,928			87%
Summer Camp	\$ 184,275	\$ 100,982	\$ 83,292			55%
Youth Advisory Committee	\$ 5,000	\$ 3,633	\$ 1,367			73%
Crime Prevention/Youth-At-Risk	\$ 346,786	\$ 330,406	\$ 16,380			95%
Library	\$ 528,174	\$ 530,075	\$ (1,900)			100%
<b>Total All Measure J Programs</b>	<b>\$ 2,515,405</b>	<b>\$ 2,040,685</b>	<b>\$ 474,720</b>			<b>81%</b>

Of the \$474,720 unspent from FY2017/18, \$111,127 was carried over for expenditure in FY2018/19. All Measure J funds not programmed or expended are accumulated in a special Measure J Fund Balance within the General Fund. At the end of FY2017/18 the accumulated fund balance was \$2,547,206. Of this fund balance, \$750,000 is assigned to the Southeast Area Pool Project (\$250,000 was spent in FY2018/19 for a Land Lease agreement) and \$1,000,000 is assigned for the Phase 2 Sports Park Build-Out.

Below are some programming accomplishments and highlights as a result of Measure J funding:

**Youth Programming**

**Camperships**

Measure J provides funding for “camperships” or scholarships for youth participants of income qualified families. Camperships result in a fee reduction for the several programs. A total of \$27,866 was provided for camperships. The remaining amount spent is attributed to program administration. Camperships were utilized in the following areas:

- Swim lessons - \$10,450 to 102 participants
- Summertime Fun Club - \$9,441 to 38 participants
- Lifeguard Training - \$100 to 1 participant

- Summer Teen Pack - \$7,875 to 17 participants
- Woodland Kiwanis Club helped provided funding for 75 Aquatics scholarships

***Player Fees***

Youth organizations for soccer, baseball, and softball use city-owned fields for practices and games. Measure J provides funding to youth organization for Woodland residents participating to waive the player fees associated. The remaining amount spent is attributed to program administration.

- \$60,860 in player fees waived
- 2,987 youth players (1,005 baseball players and 1,982 soccer players)
- \$5,000 winter surcharge fee waived for Woodland Swim Team

***Youth Sports Fee Rebates & Scholarship***

Measure J provides funding for both rebates and scholarships for youth participating in identified sports leagues. Fee rebates are cumulative for each child in the family for those participating in the current season. Scholarships in the amount of \$50 are provided for youth sport participants in income qualified families. A total of \$3,760 was distributed to participating families. The remaining amount spent is attributed to program administration.

- Rebates \$2,360
- Scholarships \$1,400

***Events***

Measure J provides several free activities and events for youth and teens including a teen night, the Dive-In Movie night at the pool, two (2) Teen Skate nights, Valentine’s Day Cookie Decorating, and the Sixth Grade Graduation Party. The events had a combined attendance of over 1,700.

***Outdoor Adventure Program***

Measure J provided funding for the low enrollment fee of the Outdoor Adventure trip to Marin Headlands for local youth. The Outdoor Adventure trip took 18 participants (Due to the Ferguson Fire in Yosemite National Park, the destination location changed to Golden Gate National Recreational Area at Fort Cronkhite).

***After School Teen Pack***

Measure J provides funding for the After School Teen Pack program held at Douglass and Lee Middle Schools. The program is held on campus Monday-Thursdays immediately after school until 5 pm.

- Overall attendance for 2017/18 school year was 7,473

***Aquatics***

Measure J provides funding for summer public swim hours and for extended swimming lessons during the spring and summer, the participation includes the following:

- Aquatics Public Swim 13,315
- Aquatics Fall Swim Lessons 23
- Aquatics Spring Swim Lessons 59

***Rec2Go***

Measure J provides funding for the mobile recreation van to go to parks, schools, and local events during the year. Participants can play and have fun for free anywhere Rec2Go is in attendance.

- Attended 120 park and community events

- Reached over 10,000 community members

### ***Summer Teen Pack***

Measure J provides the funding for the Summer Teen Pack program. Summer Teen Pack is held during Monday-Fridays from 8 am- 5pm during the summer months.

- 355 participants during nine (9) weeks of summer
- 35 sign-ins during one (1) week of drop in

### ***Other general programs***

Measure J provides funding for several general programs including Boxing, Baby & Me, and Night Hoops. Total participants/sign-ins for the general programs were as follows:

- Baby & Me 713
- Boxing Club 1,059
- Night Hoops 1,990

### **Crime Prevention/Youth-At-Risk**

The Crime Prevention Specialist develops and promotes safety awareness and outreach programs for the City of Woodland Police Department (WPD). The goal is to reduce and prevent crime through education and outreach. Emphasis is placed on building relationships and spreading awareness on a large variety of crime prevention topics. The community is engaged in the following ways: Neighborhood Watch meetings, Security Assessments using Crime Prevention Through Environmental Design (CPTED), Safety Presentations, Social Media Outreach on Nextdoor.com, and participating in Outreach tabling events. These efforts give the City's police department positive exposure and allow the opportunity for staff to build trust with residents to assist in forming lasting bonds.

Through the Crime Prevention program, WPD collaborates with other law enforcement agencies (DA's Office and FBI) as well as local organizations like Empower Yolo and Yolo Conflict Resolution Center to strengthen our community ties. These partnerships afford WPD the ability to offer more safety education to Woodland residents. Some examples are Safety/Health Fairs, Car Seat Inspection Check Points and Safety Forums such as; Human Trafficking and Cyber Bullying Awareness.

Below are some accomplishments/activities for FY2017/18:

- Nextdoor.com – 46 informational posts on a wide range of public safety topics were made throughout the year. Topics included Vehicle Burglaries Spike-Car Break-ins, Youth Public Safety Academy, Human Trafficking Awareness Month, Homeless Outreach Street Team (HOST), etc.
- Attendance at 35 Outreach Events throughout the year. Outreach events included the Farmers Market, Fill the Trunk, Stroll through History, Movies on Main, and WPD-Fall Festival.
- Attendance at nine Neighborhood Watch meetings.
- Participation in six Car Seat Inspection events.
- Facilitation of 15 presentations to various community organizations such as schools, churches, and the county health department.
- Provided five Security Assessments - Crime Prevention Through Environmental Design (CPTED)

School Resource Officers (SROs) have been involved in numerous youth programs and activities. Some of these programs and activities include:

- The Woodland Police Activities League (WPAL) continues to be active in the community with programs for

kids. Some of the activities include Junior Giants Baseball, flag football, the annual summer program, and art. With the upcoming opening of the WPAL building, we expect to start art, music, and dance classes as well as a fitness class in conjunction with a local gym. Three major upcoming additions or changes include expansion of the Junior Giants program to include softball divisions, a new flag football league through the San Francisco 49ers, and opening counseling/tutoring services at the WPAL facility. WPAL participated in a variety of events sponsored by the Woodland Police Department to include Coffee with a Cop, Fill-the-Trunk, and the annual open house. Expect to see the newly wrapped WPAL van around the community as our activities ramp up. During FY2017/18, WPAL engaged with over 1,200 kids.

- SROs also taught G.R.E.A.T. (Gang Resistance Education and Training) to all fourth grade classes in the Woodland Joint Unified School District; funding has been increased in FY2018/19 to implement 7th grade curriculum. At the conclusion of the course, there was a graduation where the students received a certificate and were treated to cake and refreshments. The SROs taught Active Shooter Training to staff members at all schools in school district and attended an updated version of school active shooter training called ALICE (Alert, Lockdown, Inform, Counter, Evacuate) where they were certified as instructors. SROs also participated in Fill the Trunk, Christmas and Back to School Shop with a Cop, Coffee with a Cop, National Night Out, National Shake Out (earthquake drills at the schools), National Walk to School Day, Read Across America and Red Ribbon Week.
- SROs spent much of their time acting as mentors to counsel, educate and develop numerous students on a day-to-day basis for preparation as adults. The SROs also participated in the School District Safety committee, SARB (Student Attendance Review Board), YTAC (Yolo Truancy Abatement Committee) and District Attorney Mediation.

### **Library Programming**

Wherever public libraries are working, possibility lives. People who work in public libraries know that library services open opportunities for anyone who enters-putting people on the path to literacy, technological know-how, or a better job. Measure J supports library programming, books, and online resources for youth, families, and all of the community through extended hours. Measure J fully supports:

- All Children's Programming
- All Teen Programming
- Teen Services Librarian Position
- Children's Library Tech Position
- Adult and Family Literacy Coordinator Position
- Square One staff, program, and supplies
- Additional Library Hours
- Children and teen print and online resources

The library records programming attendance and also surveys participants regularly to measure outcomes. Measuring outcome data connected to Measure J programming helps the library demonstrate the good we are doing and the value our impact is having in the community. The library focuses the outcome data in four areas: Early Childhood Literacy, Education and Lifelong Learning, Civic and Community Engagement, and Summer Reading. All surveys are Project Outcome surveys which were developed by the Public Library Association's Performance Measurement Task Force. The surveys are designed to help libraries measure the outcomes of programs and service and the impact they have on patrons. Full survey results are available at the library.

### ***Early Childhood Literacy***

The public library is a fun, creative, safe space where parents and caregivers can bring their children to learn and interact with one another and in groups. Early childhood literacy services and programs range across a variety of activities, from reading to singing to playing. Engaging in early childhood literacy activities put children ages 0-5 on a strong path to developing the critical thinking, vocabulary and language, problem solving, social, physical, and creative skills necessary to succeed later in life. In the past year:

- 8,601 preschool children and caregivers attended 304 early childhood literacy programs (ages 0-5), which include story times in English and Spanish, STEM and arts programs, and special events.

Library Staff distributes surveys to program participants over the course of the year to collect data and insights about how their early childhood literacy services and programs are supporting community needs. The Early Childhood Literacy Survey measures the impact of services designed to improve early literacy and learning skills to prepare children ages 0-5 to succeed in school. Of the percentage of parents or caregivers surveyed (85) who either agreed or strongly agreed that they benefited from the service or program:

- 96% learned something they can share with their children
- 98% intend to spend more time interacting with their children
- 93% felt more confident helping their children learn
- 99% were more aware of resources and services provided by the library.

The library promotes parent and caregiver reading to children, which many studies point to as a key influence on early childhood development. A parent or caregiver's techniques for reading to children have both short and long-term effects on language learning and literacy; research shows that shared book reading activities are an important way for children to learn about printed language, such as vocabulary, letters, and text direction (Every Child Ready to Read, Literature Review 2010).

### ***Education and Lifelong Learning***

Learning is a lifelong process. The library provides an inclusive learning environment where community members can develop skills and knowledge at any age or stage of life. At the library, users can find homework help, join book clubs, pursue their high school diploma, take classes, and receive one on one help. Measure J supports education and lifelong learning opportunities for children and teens. In the past year:

- 13,377 school-age children and their caregivers attended 325 school-age afterschool programs, which included coding classes, Minecraft club, Lego club, STEM activities, crafts, tutoring, and special events.
- All first grade children in Woodland Joint Unified Schools were given the opportunity to get a library card through class visits.
- 3,176 teens attended 157 teen programs which included Teen Advisory Board meetings and workshops, creativity and art programs, outreach at Fourth and Hope, the Yolo Youth Rally and the Youth Empowerment Summit, as well as Gallop Strengths Leadership training and a SAT Boot Camp.

Participants in education and life-long learning programs are surveyed at regular intervals to measure the impact of services designed to impart new knowledge and skills, improve academic performance, and engage in a variety of leisure learning activities. Of the percentage of participants surveyed (148) who either agreed or strongly agreed that they benefited from the service or program:

- 94% learned something that was helpful
- 90% felt confident about what they learned

- 85% intend to apply what they learned
- 86% are more aware of resources and services provided by the library

Measure J also supports online live homework help for students, online live employment search and resume help, a language learning database, and other online research and learning tools.

### ***Education and Life Long Learning-Square One***

The Square One facility, often generically referred to as a “makerspace”, offers a technology-based, mentor-led learning environment. Through hands-on education, Square One fosters the development of 21st century skill sets: creativity, innovation, transmedia navigation, visual literacy, and computational thinking. Square One focuses on the development of hands-on learning opportunities through five maker areas: Woodshop, Arts and Textiles, Prototyping, Electronics, and Digital Arts.

Square One provides our community with a repertoire of ways for accessing, acquiring, constructing, expressing, sharing, and using knowledge, as well as developing a series of ways to collaborate with others for mutual benefit and collective good.

Square One offers basic use and safety classes, workshops, and project-based classes in the five (5) maker areas.

- 196 Woodland 3<sup>rd</sup> graders have toured and experienced hands-on learning in Square One
- 383 library patrons have taken a basic use and safety class or workshop
- 664 library patrons have worked independently in Square One

Square One Staff regularly surveys participants in the basic use and safety classes. The education and lifelong learning survey measures the impact of services designed to impart new knowledge and skills. Of the percentage of patrons surveyed (156) who either agreed or strongly agreed that they benefited from the service or program:

- 99% learned something that was helpful
- 98% felt more confident about what they learned
- 100% intend to apply what they learned
- 99% were more aware of resources and services provided by the library

### ***Civic and Community Engagement***

Civic and community engagement can include a range of activities. The Library focuses our programming in this area on the Teen Advisory Board. The Teen Advisory Board works to develop library programming for teens at the library and connects with the community through outreach and partnerships. Their work on the Yolo Youth Rally and the Youth Empowerment Summit (YES) are examples of this. There are 40 high school students active on the Teen Advisory Board.

The library surveyed the teens at different times throughout the year. The civic and community engagement survey measures the impact of services designed to inform, enrich, and promote community engagement and preserve cultural heritage, ranging from government issues to recreational activities. Of those teens surveyed (52):

- 89% were more aware of issues in their community
- 94% felt more confident about becoming involved in their community
- 94% intend to become more engaged in their community
- 83% were more aware of resources and services provided by the library

### ***Summer Reading***

Summer reading programs are an essential public library service that benefits a range of patrons from children, teens, to adults. Summer reading programs are particularly important for children transitioning from “learning to

read” to “reading to learn” education levels. According to a three-year study by the Dominican University’s Graduate School of Library and Information Studies, students who participate in their local library’s summer reading program significantly improve their reading skills. Summer @ the Library is supported by Measure J and the Friends of the Library.

- 1,476 registered participants
- 43,348 minutes read
- 2,322 books read
- 832 participants completed the program (read 5 books over the summer)
- 2,128 summer lunches served
- 2,933 people attended Summer @ the Library events and programs
- 380 teen volunteer hours completed

The Summer Reading Teen/Child Survey measures the impact of services designed to provide continuous reading and learning opportunities for children and teens between school breaks to limit learning gaps. A total of 82 surveys were collected. Of the percentage of children or teens surveyed who either agreed or strongly agreed that they benefited from the services or program:

- 95% learning something new from what they read or experienced
- 93% enjoy reading more
- 93% read more often
- 95% want to use the library more

#### **Utility Assistance Program**

Measure J provides funding subsidies to assist low-income families with payment of their utility bill. For FY2017/18, the program provided funding ranging from \$40 to \$480 (depending on when they applied) each to 529, household representing 1,785 residents.

#### **Conclusion:**

Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year Ending June 30, 2018 and direct staff to publish the required excerpts of the report in the Daily Democrat and on the City’s website.

Prepared By: Evis Morales, Senior Management Analyst

Reviewed By: Kimberly McKinney, Finance Officer



Paul Navazio  
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#### **Attachments:**

None