



TO: THE HONORABLE MAYOR AND CITY COUNCIL
DATE: December 19, 2017
ITEM #: 4.
SUBJECT: Annual Measure J Report for Fiscal Year Ending June 30, 2017

Recommendation for Action:

Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year ending June 30, 2017 and direct staff to publish the required excerpts of the report in the Daily Democrat and on the City's website.

Staff Contact:

Evis Morales, Senior Management Analyst, (530) 661-5923, evis.morales@cityofwoodland.org

Fiscal Impact:

This is an informational report, and therefore has no direct fiscal impact. However, the report provides an accounting of the use of approximately \$2.48 million in Measure J (1/4 cent sales tax) revenues collected during fiscal year 2016/17.

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, 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 FY2106/17 was \$2,483,241, which is consistent with the expected revenue for the budget. The tables below show the planned and actual allocation of MSJ for FY 2017:

MEASURE J - FY2016/17 Year-End Report by Category

	Advisory Measures	Approved MSJ Spending for FY16/17	% of Total Revenue Estimate	Actual MSJ Expenditures FY16/17
Youth Programming	60%	\$ 1,360,886	54%	\$ 1,004,244
Library Programming	20%	\$ 453,735	18%	\$ 453,203
Crime Prevention/Youth-At-Risk	15%	\$ 417,512	17%	\$ 422,713
Utility Assistance Program	5%	\$ 131,380	5%	\$ 132,204
Unallocated MSJ		\$ 147,701	6%	
Total MSJ Revenue		\$ 2,511,214		\$ 2,012,364

MEASURE J - FY2016/17 Year-End Report by Activity

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%
Unallocated Measure J	\$ 147,701	\$ -	\$ 147,701	0%
Utility Assistance	\$ 131,380	\$ 132,204	\$ (824)	101%
Youth Programming				
Camperships	\$ 40,167	\$ 30,833	\$ 9,334	77%
Player Fees	\$ 88,141	\$ 77,449	\$ 10,692	88%
Ferns Park & Sports Park	\$ 153,201	\$ 90,717	\$ 62,484	59%
Events	\$ 38,480	\$ 20,767	\$ 17,713	54%
Boxing	\$ 67,198	\$ 44,006	\$ 23,192	65%
Outdoor Adventures	\$ 29,110	\$ 24,527	\$ 4,583	84%
Outreach & Marketing	\$ 42,908	\$ 35,254	\$ 7,653	82%
Great Program	\$ 75,000	\$ 23,660	\$ 51,340	32%
Other General Program	\$ 10,959	\$ 5,722	\$ 5,237	52%
Middle School Programs	\$ 348,683	\$ 316,551	\$ 32,132	91%
Aquatics	\$ 221,126	\$ 161,344	\$ 59,782	73%
Recreation Van	\$ 61,262	\$ 49,242	\$ 12,020	80%
Summer Camp	\$ 174,652	\$ 123,114	\$ 51,538	70%
Youth Advisory Committee	\$ 5,000	\$ 1,058	\$ 3,942	21%
CIP Project - Brooks Pool	\$ 5,000	\$ -	\$ 5,000	0%

Crime Prevention/Youth-At-Risk	\$ 417,512	\$ 422,713	\$ (5,201)	101%
Library	\$ 453,735	\$ 453,203	\$ 532	100%
Total All Measure J Programs	\$ 2,511,214	\$ 2,012,364	\$ 498,850	80 %

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 FY2016/17 the accumulated fund balance was \$2,059,006.

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

Camperships

Measure J provided funding for “camperships” or scholarships for youth participants of income qualified families. Camperships resulted in a fee reduction for several programs. The Sunrise Rotary assisted by providing funding for 16 scholarships. Campership breakdown is as follows:

- Swim lessons - 86 families
- Summertime Fun Club - 54 participants
- Lifeguard Training - 9 participants
- Summer Teen Pack - 37 participants

Player Fees

Youth organizations use city-owned fields for practices and games for soccer, baseball, and softball. Measure J provided funding to Woodland residents (youth) participating organized sports and waived the associated player fees.

- \$53,860 in player fees waived
 - 2,693 youth players (1,290 baseball players and 1,403 soccer players)
- \$5,000 winter surcharge fee waived for Woodland Swim Team

Events

Measure J provided several free activities and events for youth and teens throughout the year. These activities included Dive-In Movie night at the pool, a Monte Carlo Night, (2) Teen Skate nights, Valentine’s Day Cookie Decorating, and the Sixth Grade Graduation Party. The events had a combined attendance of over 1,100 kids.

Outdoor Adventure Program

Measure J provided funding to assist with the enrollment fee of the Outdoor Adventure trip to Yosemite for local youth. Outdoor Adventures took 29 participants (16 of those received a scholarship); of those participants, 22 had never been to Yosemite.

Other general programs

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

- Baby & Me - 912
- Boxing Club - 280
- Night Hoops - 1,506

After School Teen Pack

Measure J provided 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. Program attendance has tripled since the 15/16 school year. Overall attendance for 16/17 school year was 9,675.

Aquatics

Measure J provides funding for summer public swim hours and for extended swimming lessons during the spring and

summer.

- Aquatics Public Swim 17,648 total participants for the 10-week season
- Aquatics Fall Swim Lessons - 36
- Aquatics Spring Swim Lessons – 66

Rec2Go

Measure J provided funding for the mobile recreation van to visit parks, schools, and local events throughout the year. Participants can play and had fun for free anywhere Rec2Go was in attendance.

- Attended 99 park and events
- Reached over 7,500 kids

Summer Teen Pack

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

- 270 participants during 7 weeks of summer
- 65 sign-ins during three (3) weeks of drop-in

Crime Prevention/Youth-At-Risk

The Crime Prevention Unit works with the residents in the community through the Neighborhood Watch program. In FY17, the unit formed six (6) new neighborhood Watch Groups and combined with the National Night Out event. The purpose of National Night Out is to call attention to the importance of partnerships between police and its community. In FY2016/17 over 40 neighborhoods become actively involved in the program and Woodland Police Department visited over 35 block parties.

The unit has also acted as an advisory and liaison with neighbors, local businesses and other city departments. Additionally, Woodland Police Department continues to have a presence on Nextdoor.com. This free and private social media platform, not only complements the City's traditional Neighborhood Watch program, but it gives Police the opportunity to share valuable information about public safety issues, safety tips, events and services that are available to the community. At the end of 2017, there were over 5,075 members on Nextdoor with claimed households of 4,090.

The Crime Prevention unit also participated in multiple events and community safety fairs to promote awareness and engage with the community. Events that Crime Prevention participated in include:

- Cottonwood Acute-Post Skilled Facility (2 presentations)
- Fraud Prevention-Yolo Federal Credit Union
- Jack Slaven Park-Movies at the Park
- National Night Out
- Tafoya Elementary Back to School (Catalyst Church)
- Read Across America-15 WPD staff members read to various schools
- Presentation to ELAC Parents of Beamer Elementary-Policy and Procedure of WPD
- Yolo County Housing Authority Spring Fling Event
- Pedestrian Safety Walk Audit with Yolo County Safe Routes to School
- Theft Prevention from Autos for Hampton Suites

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

- Assisting Woodland PAL (Police Activities League) with their programs (Junior Giants baseball, 3 on 3 Basketball, PAL Summer Program which includes activities such as soccer, art, swimming, movies, etc., NFL "Play 60" Flag Football at Lee and Douglass Middle Schools).
- Participate in After School Programs with Parks and Rec at Lee and Douglass Middle Schools.

- Teaching G.R.E.A.T. (Gang Resistance Education and Training) to all fourth grade classes in the Woodland Joint Unified School District (WJUSD). At the conclusion of the six-week course, there is a graduation and the students are awarded with a certificate and are treated to cake and refreshments.
- Provide Active Shooter Training to staff members of all the Secondary Schools in the WJUSD.
- 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.

SRO's also participated in and are an important part of the School District Safety committee, SARB (Student Attendance Review Board), YTAC (Yolo Truancy Abatement Committee) and District Attorney Mediation. The SRO's mentored, counseled, educated and developed numerous students on a day-to-day basis. They are always available to work with the community, WJUSD, allied agencies and other members of the department. **Because of their hard work and dedication, the SRO Team was recently recognized and commended with the "Unsung Hero" award.**

Library

Measure J continues to fully support the following activities:

- 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

Roughly 3,000 new children and teen books and audiovisual materials were added to the collection. Half of all library books checked out were children's materials- 134,974.

7,927 preschool children and caregivers attended 371 preschool age programs (0-5), which included storytimes in English and Spanish, craft programs, special events, and summer reading programs.

15,650 school age children and their caregivers attended 365 school –age afterschool programs, which included coding classes, Minecraft club, Lego club, STEM activities, crafts, tutoring, and special events.

3,320 teens attended 147 teen programs which included Teen Advisory Board meetings and workshops, creativity and art programs, outreach at Fourth and Hope, and special events.

2,400 books were given out to children in the community through community events such as the Farmer's Market, Food Truck Mania, and other special events. These books are purchased through a charity organization for \$.17 each.

All first and third grade children in Woodland Joint Unified Schools were given the opportunity to get a library card through class visits.

Square One Makerspace and Community Learning Lab opened at the end of June. Children, teens, and adults have attended workshops and classes to learn how to operate the various equipment in the space.

Utility Assistance Program

Measure J provides funding for subsidies to assist low-income families with payment of their utility bill. For FY2016/17, the program provided funding of \$360 each to 346 households representing 1,110 residents.

Conclusion:

Staff recommends that the City Council 1.) Approve the Annual Measure J Report for Fiscal Year Ending June 30, 2017 and 2.) 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

A handwritten signature in cursive script, appearing to read "Paul Navazio", is positioned above a horizontal line.

Paul Navazio, City Manager