



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: City Council Regular Meeting
DATE: December 15, 2020
ITEM #: F.6
SUBJECT: Annual Measure J Report for Fiscal Year Ending June 30, 2020

Recommendation for Action: Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year ending June 30, 2020 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, Financial Services Manager, (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 \$2,939,064 in Measure J (1/4 cent sales tax) revenue collected during fiscal year 2019/20.

Background:

In January 2014, the City Council authorized placing the reauthorization of a 1/4 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 and 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 (8) years as follows:

Measure K, approved by 65.5% of voters, provides that 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 that 20% of the additional sales tax received to enhance educational and youth literacy 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 and 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 FY2019/20, 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 collection including current print and electronic material
- 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 (VIP) program
- Restored youth diversion program

Actual MSJ revenue received in FY2019/20 was \$2,939,064, which is 99% of projected revenue for the budget. Measure J programming was impacted by the COVID-19 pandemic and restrictions that came along with it. Some programming was able to adapt and continue to be offered in different formats, with limitations, or virtually, but many programs were altogether cancelled. As a result, Measure J expenditures were lower in FY2019/20 than in previous years, however, any unexpended money will be held in the Measure J fund balance for future allocation.

The tables below show the planned and actual allocation of MSJ for FY2019/20:

MEASURE J - FY2019/20 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Actual MSJ Expenditures FY19/20	Life to Date Expenditures
Youth Programming	60%	\$ 10,736,902	54%	\$ 4,641,741	\$ 874,105	\$ 5,515,846
Library Programming	20%	\$ 4,265,704	21%	\$ 2,237,639	\$ 544,582	\$ 2,782,221
Crime Prevention/Youth-At-Risk	15%	\$ 3,309,562	17%	\$ 1,387,077	\$ 359,340	\$ 1,746,417
Utility Assistance Program	5%	\$ 1,549,705	8%	\$ 778,995	\$ 266,084	\$ 1,045,079
Unallocated MSJ		\$ -		\$ -	\$ -	\$ -
Total		\$ 19,861,873		\$ 9,045,453	\$ 2,044,111	\$ 11,089,563

Of the \$764,191 unspent from FY2019/20, \$412,439 was carried over for expenditure in FY2020/21. 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 FY2019/20 the accumulated fund balance was \$3,826,453. Of this fund balance, \$1,250,000 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.

MEASURE J - FY2019/20 Year-End Report by Activity

	Amended Budget	Year-to Date Actuals	Difference Favorable/ (Unfavorable)	%
Unallocated Measure J	\$ 77,604	\$ -	\$ 77,604	0%
Utility Assistance	\$ 270,710	\$ 266,084	\$ 4,626	98%
Youth Programming				
Camperships	\$ 54,148	\$ 20,980	\$ 33,168	39%
Youth Sports	\$ 128,160	\$ 37,914	\$ 90,246	30%
Events	\$ 39,273	\$ 32,860	\$ 6,413	84%
Boxing	\$ 55,825	\$ 39,056	\$ 16,769	70%
Outdoor Adventures	\$ 39,832	\$ 36,307	\$ 3,525	91%
Outreach & Marketing	\$ 61,690	\$ 51,350	\$ 10,340	83%
UC Davis EOP Leadership Academy	\$ 10,000	\$ 14,500	\$ (4,500)	145%
United Way Kinder Camp	\$ 7,500	\$ 7,500	\$ -	100%
Other general programs	\$ 54,710	\$ 50,958	\$ 3,752	93%
YMCA offset	\$ 20,226	\$ 20,885	\$ (659)	103%
Seed monies for groups	\$ 80,000	\$ 1,000	\$ 79,000	1%
Aquatic Feasibility Study	\$ 25,000	\$ 25,000	\$ -	100%
Great Program	\$ 95,312	\$ 24,510	\$ 70,802	26%
Middle School Programs	\$ 225,800	\$ 167,295	\$ 58,505	74%
Aquatics	\$ 270,803	\$ 145,411	\$ 125,392	54%
Recreation Van	\$ 102,745	\$ 85,193	\$ 17,552	83%
Summer Camp	\$ 164,377	\$ 113,203	\$ 51,174	69%
Youth Advisory Committee	\$ 5,000	\$ 182	\$ 4,818	4%
Crime Prevention/Youth-At-Risk	\$ 451,475	\$ 359,340	\$ 92,135	80%
Library	\$ 568,111	\$ 544,582	\$ 23,529	96%
Total All Measure J Programs	\$ 2,808,301	\$ 2,044,111	\$ 764,190	73%

Below are some accomplishments and highlights from FY2019/20 that were made possible because of Measure 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 several programs. A total of \$15,980 was provided for camperships, and the remaining expenditures are attributed to program administration. Camperships were utilized in the following areas:

- Summertime Fun Club - \$8,950 to 38 participants
- Summer Teen Pack - \$7,030 to 18 participants

Youth Sports

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

- \$19,414 in youth sports player fees waived
 - 868 youth players (460 baseball players and 408 soccer players)
 - \$10,000 fee waived for Woodland Swim Team for winter surcharge

- \$8,500 provide to Woodland Girls Fast Pitch

Events

Measure J provides several free activities and events for youth, teens, and families including a teen game night, the Dive-In Movie night at the pool, the Movie in the Park, Valentine’s Day Cookie Decorating, and a virtual scavenger hunt. The events had a combined attendance of over 1,600 during FY20.

Outdoor Adventure Program

Measure J provides funding for the low enrollment fee of the Outdoor Adventure trip to Yosemite National Park. The Outdoor Adventure trip took 30 participants to Yosemite in July 2019.

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-Thursday immediately after school until 5 pm.

- Overall attendance for 2019/20 school year (through March) was 4,515.

Aquatics

Measure J provides funding for summer public swim hours and to help offset expenses for low cost swimming lessons, the participation includes the following for FY20:

- Public Swim – 8,564 (July & August 2019)
- Swim Lessons – 782 (July & August 2019)

Rec2Go

Measure J provides funding for the mobile recreation van (Rec2Go) to go to park sites, schools, and local events during the year. Participants can play and have fun for free anywhere Rec2Go is in attendance. This year, Rec2Go reached community members virtually in addition to also providing positive engagement opportunities at the school lunch give away.

- Attended 68 park and community events
- Reached over 8,600 community member contact

Summer Teen Pack

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

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

Other general programs

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

- Baby & Me - 632
- Boxing Club – 2,002
- Night Hoops – 639

Crime Prevention

The Crime Prevention Team is responsible for the development, implementation and maintenance of programs that focus on reducing the instances and impact of criminal activity within the community. The primary goal of the Crime

Prevention program is to increase community awareness and motivate the citizens to become actively involved in helping to reduce crime.

In November 2019 the Crime Prevention Specialist hosted the first Crime Free Multi Housing course that resulted in Woodland's first Crime Free Multi Housing certified apartment complex. This is a state-of-the-art, crime prevention program designed to reduce crime, drugs, and gangs on apartment properties. The program focuses on reducing crime where management and the tenants agree to work together to keep a well-maintained property and promote good quality of life for all. Property managers and staff go through a three-phase program where they receive training and certification in the program.

In FY20, the Crime Prevention Team has taken an active role in all department social media platforms including Nextdoor, Facebook, and Instagram. By being active members of the social media team our Crime Prevention Specialists are able to reach thousands of Woodland community members with crime prevention tips and community outreach opportunities. This became a great resource for Crime Prevention when COVID-19 changed the way Police was able to interact with the members of the community. When State and Local guidelines were released that no longer allowed in-person gatherings, our Crime Prevention Team worked diligently to move all outreach to a virtual platform. Their hard work paid off and the team was able to begin hosting virtual Neighborhood Watch Meetings. They held the department's first Virtual Community Meeting, and were able to bring Books and Badges to Facebook three (3) times a week from March-June 2020.

Crime Prevention through Environmental Design assessments was also a big focus of the Crime Prevention Team in FY20. These safety and security assessments provide crime prevention tips based on the proven concept that you can prevent crime by designing a physical environment that positively influences human behavior. The concept is based on four principles: natural access control, natural surveillance, territoriality, and maintenance. In FY20, the Crime Prevention team completed 10 CPTED surveys for both businesses and residents. Some of the locations include the Motel 6, the Yolo County Office of Education, and Yolo County Housing Authority at Yolanno and Donnelly.

In February 2020 the Crime Prevention Team took over supervision of the Volunteers in Policing (ViP) program. The ViP program has 42 active volunteers who average about 250 hours a month. In the first few months of supervising the ViPs, the Crime Prevention Team was able to organize a 2-day vehicle abatement training course taught by Traffic Sergeant Ted Ruiz. With this training, there are now 8 volunteers who can take a more active role in assisting with removal of abandoned vehicles from our community, provide a volunteer to begin assisting with Code Enforcement at City Hall, and add graffiti abatement to the volunteers' regularly performed duties.

Gang Resistance And Education Training (G.R.E.A.T.)

School Resource Officers (SROs) along with other officers on overtime, taught G.R.E.A.T. to a number of fourth grade classes (approximately 500 students) within the Woodland Joint Unified School District. During the expansion of the G.R.E.A.T program into the 7th grade curriculum, SRO's and officers instructed and graduated approximately 450 seventh graders from Douglass Middle School.

Due to COVID-19 and closures within W.J.U.S.D school sites, the G.R.E.A.T program curriculum was unable to be completed at various elementary sites as well as Lee Middle School.

The SROs taught three (3) Active Shooter (ALICE - Alert, Lockdown, Inform, Counter Evacuate) classes. 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 as a form of youth diversion.

Woodland Police Activities League

Over this last fiscal year, the Woodland Police Activities League (WPAL) finished up the 2019 Junior Giants Baseball program (which included a softball division) and participated in the virtual season for 2020. WPAL continued with the annual summer program for 2019 as well as playing a major role in the 2019 Fill-the-Trunk event. We continued our

partnership with Yolo County Probation, expanding funding for state CALPAL events and discussing hosting parenting classes. We formed an agreement with the Pioneer Wrestling Club to formally move over to the WPAL building under the title of WPAL Wrestling Club. We also worked with YGRIP in an effort to provide activities or options for referrals. We also hosted our first annual fundraising dinner which was fairly successful in the fundraising and getting the message out about WPAL.

FY20 accomplishments include:

- City financial support of this program in the amount of \$15,000
- Programs include Junior Giants Baseball, Art, Flag Football, MMA, Self-Defense, Girl's Boxing, and after school programs
- Continuation of the annual Summer Program
- Finished facility upgrades in preparation for tutoring and additional programs.
- Opened for after school walk-ins
- Added a Vice President to the Board
- Annual Dinner

Unfortunately, due to COVID-19 restrictions WPAL had to cancel nearly all programming, including the following that were scheduled for 2020:

- Counseling through Sacramento State
- Tutoring
- Wrestling
- Basketball
- Flag Football
- In-person Junior Giants
- Art
- Dance
- Boxing
- Floor Hockey
- After school activities

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 all library programming, 50% of the book budget, and online resources for youth and families. Measure J also supports all programming and open hours in Square One and all of the community through extended library 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. The library focuses programming in 4 areas; Early Childhood Literacy, Education and Lifelong Learning, Civic and Community Engagement, and Summer Reading.

Due to the pandemic, the library had a significant shift in programming and open hours starting in March 2020. In March 2020, the library closed to the public and staff were sent to home to telework. All programming shifted to virtual programming in March and continues to be virtual through 2020. In June 2020 the library added curbside book delivery, and became open to the public by appointment in November 2020.

For the purposes of this report, the first section reports on July 2019-March 2020. The post COVID-19 report covers March 2020-June 2020.

July 2019-March 2020

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:

- 4,074 preschool children and caregivers attended 207 early childhood literacy programs (ages 0-5), which include story-times in English and Spanish, STEM and arts programs, and special events.

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:

- 7,556 school age children and their caregivers attended 202 school –aged programs, which included coding classes, class visits and tours, Minecraft club, Lego club, STEM activities, crafts, tutoring, and special events.
- All first grade children in Woodland Joint Unified Schools receive a “My First Library Card” and a new book through class visits.
- 2,149 teens attended 98 teen programs which included Teen Advisory Board meetings and workshops, creativity and art programs, outreach at Fourth and Hope, and the Youth Empowerment Summit, as well as Gallop Strengths Leadership training and a SAT Boot Camp.

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 (5) 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.

- 205 Woodland 3rd graders have toured and experienced hands on learning in Square One
- 623 library patrons have taken a basic use and safety class or workshop
- 1,801 library patrons have worked independently in Square One

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 is to measure 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:

- 89% were more aware of issues in their community
- 98% 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

Post-COVID 19 March 2020-June 2020

While the library was closed to the public, virtual programming began March 16, 2020 and continues to provide access to e-books, e-resources, online story-times, and online events. The library has maintained an active virtual presence through the website and social media.

Children and Teen Library Programming

Following the library's closure to the public; all programming was moved to the virtual environment. The library revised their website to highlight their social media pages and YouTube channel where the virtual programming was being posted.

- 25 Interactive and live online events were held with 2,514 participants
- 100 virtual story-times with live and recorded views 20,0000 minutes watched
- 14,528 downloads of e-content, e-books and e-audiobooks
- 13, 446 electronic library card patrons
- 1,180 Weekly craft and maker kits given out
- 1,200 masks were made in Square One and distributed through partner organizations

Curbside Delivery

Curbside Delivery began in June 2020

- 1,657 physical materials were loaned without contact
- The library had an average of 24 staff online hours per week

Utility Assistance Program

Measure J provides funding subsidies to assist low-income families with payment for their utility bill. For FY2019/20, the program provided funding of \$40 per month to 579 households representing 1,710 residents.

Conclusion:

Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year ending June 30, 2020 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, Financial Services Manager

Reviewed By: Kimberly McKinney, Finance Officer

A handwritten signature in black ink, appearing to read 'Ken Hiatt', with a long horizontal flourish extending to the right.

Ken Hiatt
City Manager

Attachments:

None