



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: City Council Regular Meeting
DATE: December 21, 2021
ITEM #: H.18
SUBJECT: Annual Measure J Report for Fiscal Year Ending June 30, 2021

Recommendation for Action: Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year ending June 30, 2021 and direct staff to publish the required excerpt of the report in the Daily Democrat and on the City's website.

Staff Contact:

Evis Morales, Finance Officer, (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 \$2.3 million in Measure J (1/4 cent sales tax) revenue collected during fiscal year 2020/21.

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 these 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 education and youth literacy and expand library hours of operation;

Measure M, approved by 70.1% of voters, provides that 15% of the additional sales tax received 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 that 5% of the additional sales tax received to support a city water and sewer utility rate-payer 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 FY2020/21, programs and services were developed and offered to the community in the following areas:

Youth Programming

- Afterschool programs at both middle schools
- Club/leagues for middle school youth during summer

- Waive per-player fees for youth sports

Library Programming

- Continues increased hours of operations from 44 hours per week to 51 hours per week
- Funds 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 FY2020/21 was \$3.4 million, which is 112% of projected revenue/amended budget for the year. MSJ programming was impacted by the COVID-19 pandemic and its related restrictions. Some programming could be adapted and continued in different formats with limitations, or virtually, but many programs were canceled altogether. As a result, MSJ expenditures were lower in FY2020/21 than in previous years. However, any unexpended money is held in the MSJ fund balance for future allocation.

The tables below show the planned and actual allocation of MSJ for FY2020/21:

MEASURE J - FY2020/21 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Actual MSJ Expenditures FY20/21	Life to Date Expenditures
Youth Programming	60%	\$ 11,077,055	56%	\$ 5,515,846	\$ 846,044	\$ 6,361,890
Library Programming	20%	\$ 4,230,540	21%	\$ 2,782,221	\$ 631,030	\$ 3,413,251
Crime Prevention/Youth-At-Risk	15%	\$ 2,843,818	14%	\$ 1,746,417	\$ 523,983	\$ 2,270,400
Utility Assistance Program	5%	\$ 1,549,705	8%	\$ 1,045,079	\$ 254,840	\$ 1,299,919
Unallocated MSJ		\$ 77,604	0.39%	\$ -	\$ -	\$ -
Total		\$ 19,778,722		\$ 11,089,563	\$ 2,255,896	\$ 13,345,459

MEASURE J - FY2020/21 Year-End Report by Activity

	Amended Budget		Year-to Date Actuals		Difference Favorable/ (Unfavorable)	%
Utility Assistance	\$ 254,626	\$	254,840	\$	(214)	100%
Youth Programming						
Distance Learning Program	\$ 95,000	\$	89,785	\$	5,215	95%
Youth Sports	\$ 128,000	\$	82,628	\$	45,372	65%
Boxing	\$ 37,825	\$	25,500	\$	12,325	67%
Camperships/Scholarships	\$ 30,148	\$	19,302	\$	10,846	64%
Events & Activities	\$ 27,273	\$	17,421	\$	9,852	64%
Outdoor Adventures	\$ 30,643	\$	-	\$	30,643	0%
Marketing & Outreach to Youth in the Community	\$ 57,690	\$	15,000	\$	42,690	26%
UC Davis EOP Leadership Academy	\$ 10,000	\$	8,500	\$	1,500	85%
Yolo County Youth Empowerment Summit	\$ 5,000	\$	-	\$	5,000	0%
Youth Master Plan	\$ 15,000	\$	15,000	\$	-	100%
United Way Kinder Kamp	\$ 10,000	\$	-	\$	10,000	0%
Seed monies for groups	\$ 79,000	\$	-	\$	79,000	0%
Aquatic Feasibility Study	\$ 6,357	\$	3,900	\$	2,457	61%
Other general programs	\$ 55,097	\$	44,623	\$	10,474	81%
Great Program	\$ 50,577	\$	6,790	\$	43,787	13%
Middle School Programs	\$ 193,733	\$	123,299	\$	70,434	64%
Aquatics	\$ 310,803	\$	207,148	\$	103,655	67%
Recreation Van	\$ 104,309	\$	60,808	\$	43,501	58%
Summer Camp	\$ 157,745	\$	121,395	\$	36,350	77%
Youth Advisory Committee	\$ 5,000	\$	4,944	\$	56	99%
Crime Prevention/Youth-At-Risk	\$ 807,245	\$	523,983	\$	283,261	65%
Library	\$ 796,821	\$	631,030	\$	165,791	79%
Total All Measure J Programs	\$ 3,267,891	\$	2,255,896	\$	1,011,995	69%

Of the \$1,011,995 unspent from FY2020/21, \$354,603 was carried over for expenditure in FY2021/22. 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 FY2020/21, the accumulated fund balance was \$4.9 million. Of this fund balance, \$1,250,000 is assigned to the Southeast Area Pool Project (\$250,000 was spent in FY2018/19 on a land lease agreement) and \$1,000,000 is assigned for the Phase 2 Sports Park Build-Out. An additional \$500,000 was reserved for the Southeast Area Pool with the approval of the FY2021/22 MSJ Spending Plan.

Below are accomplishments and highlights from FY2020/21 that were made possible because of MSJ funding:

YOUTH PROGRAMMING

Fall Fun Club Distance Learning

MSJ supported a distance learning day care program. This program was offered every school day from 8:00 am-5:00 pm for the school year 20-21.

Camperships

MSJ provides funding for “camperships” or scholarships for youth participants of income-qualified families. Camperships resulted in a fee reduction for several programs. A total of \$19,302 was provided for camperships, and the remaining expenditures are attributed to program administration. Camperships were utilized in the following areas:

- Fall Fun Club (Distance Learning Program) - \$13,002 for 74 participants
- Summertime Fun Club - \$4,350 for 30 participants
- Summer Teen Pack - \$1,950 for 14 participants

Youth Sports

Youth sports organizations for soccer, baseball, and softball use city-owned fields for practices and games. MSJ provides funding to youth organizations for Woodland residents participating to waive player fees (fees that are used to offset facility maintenance). The remaining expenses are attributed to program administration.

- \$35,000 in youth sports player fees waived for Spring 2021
 - 1,347 youth players (653 baseball players and 694 soccer players)
- \$10,000 fee waived for Woodland Swim Team for winter surcharge
- \$8,500 provided to Woodland Girls Fast Pitch

Events

MSJ provides several free activities and events for youth, teens, and families, including virtual and independent activity/event options. This included Halloween contests, a virtual Gobble Trot, ornament giveaway, a Shamrock Hunt, and an egg hunt delivery. The events had a combined attendance of over 4,200 during FY21.

Aquatics

MSJ provides funding for free summer public swim (although this was not offered during the summer of 2020) and to help offset expenses for low-cost swimming lessons. There were 140 participants in swim lessons for Summer 2020 (fewer than usual because of COVID-19 restrictions).

Rec2Go

Measure J provides funding for the mobile recreation van (Rec2Go) that goes to park sites, schools, and local events during the year. Participants can play and have fun for free utilizing the games and activities brought by Rec2Go. This year, Rec2Go reached community members virtually in addition to also providing positive engagement opportunities.

- Attended 35 park and community events
- Hosted 15 virtual activities and events
- Reached over 2,600 community members

Summer Teen Pack

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

- 152 participants during twelve (12) weeks of summer

Other general programs

MSJ provides funding for several general programs, including Baby & Me and Youth Boxing. The total participants/sign-ins for the general programs were as follows:

- Baby & Me (virtual offering) - 296
- Boxing Club – 172

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 citizens to become actively

involved in helping reduce crime.

After COVID restrictions were lifted, the Crime Prevention team focused on the Neighborhood Watch program and getting in-person meetings started again. Neighborhood Watch is a crime prevention program which enlists the active participation of citizens in cooperation with law enforcement to reduce crime in their communities. During FY2020/21, the Crime Prevention team welcomed six (6) new groups into the program. These new groups are given a variety of information to assist them with maintaining a successful neighborhood watch group in their neighborhood. They are taught how to be trained observers so they are comfortable reporting crimes and suspicious activities. In an effort to keep existing groups involved and informed, the Crime Prevention team created a quarterly Neighborhood Watch newsletter that goes out to all members of the program. The newsletter allows the team to share crime prevention information, department news, and specific neighborhood watches with a large group of community members on a regular basis and build stronger relationships in the community.

In FY2020/21, the Crime Prevention team continued to supervise the Volunteers in Policing (ViP) program. Knowing that speeding is a significant traffic concern for both the department and the community, the Crime Prevention team revamped the volunteer patrol training program. This new four (4) hour training covers volunteer patrol duties, radio procedures, safety, and more. Sixteen volunteers are now trained in the new program and have been focused on traffic calming and extra patrol. The ViP program has 38 active volunteers who average about 200 hours per month.

Social media remains an important part of the team's community outreach efforts. With the potential to reach close to 30,000 people all at once, social media can be an amazing tool. With the development of the department's Instagram platform, the team began a weekly campaign in FY2020/21 called Safety Tip Saturday. Every Saturday, Crime Prevention would develop Instagram stories that contained a wide variety of safety tips. Some of the topics covered were holiday shopping safety, human trafficking prevention, and gun safety. Facebook, Nextdoor, Instagram and Twitter were all used to reach members of the community with crime prevention tips and community outreach opportunities.

In May 2021, both Crime Prevention Specialists attended a Child Passenger Safety (CPS) Technician certification course. They both successfully completed the course and received their certifications. CPS technicians and instructors use their considerable knowledge and expertise in a variety of community-based activities such as child safety seat checks, where parents and caregivers receive education and hands-on assistance. The City's Crime Prevention team now offers Child Passenger Safety appointments to help caregivers properly install car seats and ensure the seat is the right fit for the child. The Crime Prevention team has attended three (3) Car Seat Check-Up Events where they have assisted caregivers in properly installing more than 20 car seats. The goal is to make sure every child leaves the event safer than when they arrived.

GANG RESISTANCE EDUCATION AND TRAINING (G.R.E.A.T.)

The Gang Resistance Education And Training (G.R.E.A.T.) program is an evidence-based, national and international gang and violence prevention program that has been building trust between law enforcement and communities for nearly 30 years. G.R.E.A.T. is intended as an immunization against delinquency, youth violence, and gang membership. It is designed for children in the years immediately before the prime ages for introduction into gangs and delinquent behavior.

The G.R.E.A.T. Program is built around school-based, law enforcement officer-instructed classroom curricula. It provides a continuum of components for children and their families. These components include a 13-lesson middle school curriculum and a 6-lesson elementary school curriculum.

During the spring semester of 2021, G.R.E.A.T instructors successfully completed delivery of the G.R.E.A.T.

program to all 4th grade classes in person or online via Zoom. During the fall semester of 2021, G.R.E.A.T. instructors were back in the classroom along with students providing in person, socially distanced training at six (6) elementary schools and Douglass Middle School. G.R.E.A.T instructors are looking forward to continuing training at the remaining 6 elementary schools and at Lee Middle School at the beginning of 2022.

Three 7th grade G.R.E.A.T classes worked on their lesson by developing a community service project. The students came up with many ideas and chose a project to highlight the importance of mental health. The students made 50 posters and social media posts highlighting mental health services available to teens in Yolo County. The teens recognized the problem on campus, wanted to be the change, and made beautiful posters encouraging their peers not to give up. It was a great activity, and the teens were eager to help.

SCHOOL RESOURCE OFFICERS (SROs)

The SROs taught three 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 events, 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) as a form of youth diversion. SROs also referred several students to the Yolo Conflict Resolution Center, which is a non-profit organization that offers free services to anyone in need of assistance with a conflict, disagreement or other situations where harm has been created.

Below are some of the more significant success stories and relationships that the SRO's developed with their students:

- SRO assisted in tracking a missing district-issued chrome book that belonged to a student, which assisted the student with turning in several assignments, allowing the student to graduate.
- A Woodland High School student recently lost her mother in a traffic collision in Mexico and has been living with her grandparents in Woodland. A SRO connected the student to counseling services through the school.
- A SRO was contacted by a Pioneer High School mother asking for assistance with her 16-year-old daughter that was running away, found drunk at parties, and was going down the wrong path. The SRO connected with the student and discussed goals, college plans, and developed a path to success.
- A SRO was contacted while off duty and notified that a student had a firearm off-campus. The SRO worked closely with school site staff, students, and the Woodland Gang Taskforce. The collaboration resulted in seizing two firearms from students that are validated gang members.

WOODLAND POLICE ACTIVITIES LEAGUE (WPAL)

Over this last fiscal year, the Woodland Police Activities League (WPAL) finished up the FY2020/21 Junior Giants Baseball program (which included a softball division) with approximately 250 registered players. WPAL continued with the annual summer program for FY2020/21 as well as playing a major role in the FY2020/21 Fill-the-Trunk event. The Fill-the-Trunk event provides gifts to underprivileged families throughout the country. Police typically help 250-350 families. WPAL continued partnership with Yolo County Probation, expanding funding for state CALPAL events and discussing hosting parenting classes. WPAL now have an informal agreement with the YMCA for WPAL kids to participate in their leagues. Kids will be able to participate in soccer and basketball this coming fall. Unfortunately, the COVID-19 restrictions seriously hampered WPAL's outreach capabilities and were forced to abandon our location. WPAL is slowly but surely rebuilding by using school facilities and the PD to offer programs.

FY2020/21 WPAL accomplishments include:

- Junior Giants Baseball, Soccer, and Basketball
- Continuation of the annual Summer Program
- Informal agreement with the YMCA to participate in their leagues
- Added two new officers to the board
- Fill-the -Trunk holiday event

Unfortunately, due to continued COVID-19 restrictions, WPAL had to limit outreach and the following programs were put on hold or cancelled for FY2020/21:

- Counseling through Sacramento State
- Tutoring
- Wrestling
- Flag Football
- Art
- Dance
- Boxing
- Floor Hockey
- After-school activities

WOODLAND PUBLIC LIBRARY

The past year has brought challenges and changes to library services. The Woodland Public Library is always striving to be responsive and meet community needs. This year was no different in that respect than any other year. Staff were challenged to find new and creative ways to serve and connect with the community. The Library continued to connect people to reading, educational experiences, and community- whether in person or virtually.

MSJ supports all library programming, 50% of the book budget, and online resources for youth and families. MSJ also supports all programming and open hours in Square One and all of the community through extended library hours. MSJ fully supports:

1. All Children's Programming
2. All Teen Programming
3. Teen Services Librarian Position
4. Children's Library Tech Position
5. Adult and Family Literacy Coordinator Position
6. Square One Staff, program, and supplies
7. Additional Library Hours
8. Children and teen print and online resources

Due to the pandemic, the library had a significant shift in programming and open hours. In March 2020, the library closed to the public and staff were sent home to telework. All programming shifted to virtual programming in March and continued 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. In January 2021, the library opened with full hours and virtual and some in-person programming.

Early Learning: Ages 0-5

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.

- **213** pre-recorded early literacy storytimes were presented for babies, toddlers, and preschoolers with **3,657** views.
- **15** in person, outdoor family storytimes were presented, with **589** children and caregivers attending.

Children’s Programs: Ages 6-11

Children’s programming was presented in multiple formats. The library hosted weekly live streaming virtual programs. Live, in-person programming was conducted off-site through take-home kits with STEM activities and instructional videos. Books Clubs, Girls Who Code, robotics classes, and other small group programs were conducted through Zoom. The Summer Reading Program was virtual, with many online performances and online family activities like puppet shows, family paint nights, and bingo nights.

Number of Children’s Programs for Ages 6-11	143
Live, In Person	61
Live, Virtual	82

Children’s Program Attendance	6,872
Live, In Person Attendance	5,454
Live, Virtual Attendance	1,418

Summer @ the Library
345 children registered
47,083 minutes read
8,154 books read

Teen Programs; Ages 12-18

Teen programming was presented in multiple formats. The Teen Advisory Board meet weekly on Zoom and worked with the Teen Librarian to develop virtual and in-person programming for teens throughout the year. Many programs such as Adulting 101 and fireside career chats were conducted through Zoom.

Number of Teen Programs for Ages 12-18	43
Live, In Person	21
Live, Virtual	22

Teen Program Attendance	1,040
Live, In Person Attendance	673
Live, Virtual Attendance	367

Summer @ the Library
48 teens registered
240 books read

Outreach Programming

Library staff are embedded in the community; engaging outside the walls of the library at schools, parks, and community events. During the library closure and reduced services, library staff were able to get out into the community through book give-aways and take home library activity kits.

Book-Give Away Events - 4
Attendance- 150
Books Given Away -300

Self-Directed Activities
72 themes
5,683 Kits

Utility Assistance Program

The City offers a Utility Assistance Program (UAP) that provides a subsidy on the monthly utility bill for income qualified customers. The program provides for \$40 per month for up to twelve months each fiscal year (July through June). To qualify for the program, customers must own their property and participate in either the CARE or FERA program with PG&E. In fiscal year 2021/22, UAP provided assistance to 532 customers, whose households included 1,452 residents.

Conclusion:

Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year ending June 30, 2021 and direct staff to publish the required excerpt of the report in the Daily Democrat and on the City's website.

Prepared by: Evis Morales, Finance Officer

Reviewed by: Kim McKinney, Administrative Services Director



Ken Hiatt
City Manager

Attachments:

1. Measure J Summary-Attachment A

MEASURE J SPENDING PLAN

	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21	Budgeted FY2021/22	FY2022/23*	Total
Revenues										
MSJ Annual Revenue Projection	\$ 1,724,611	\$ 2,467,809	\$ 2,483,241	\$ 2,528,885	\$ 2,772,407	\$ 2,939,064	\$ 3,398,450	\$ 3,293,300	\$ 866,350	\$ 22,474,116
Expenditures										
Utility Assistance	\$ 25,380	\$ 192,866	\$ 132,204	\$ 202,816	\$ 225,728	\$ 266,084	\$ 254,840	\$ 250,000	\$ 62,500	\$ 1,612,419
General Recreation	140,947	469,829	329,274	409,562	395,596	338,311	321,659	719,124	127,579	\$ 3,251,882
Middle School Programs	118,534	270,447	316,551	175,456	191,675	167,295	123,299	234,419	58,605	\$ 1,656,281
Aquatics	5,703	116,340	161,344	180,225	211,828	145,411	207,148	295,941	68,351	\$ 1,392,293
Recreation Van	50,323	57,469	49,242	74,104	85,307	85,193	60,808	126,865	31,716	\$ 621,027
Summer Camp	48,196	96,298	123,114	100,982	119,928	113,203	121,395	165,277	41,319	\$ 929,713
Youth Advisory Committee & Academy	0	308	1,058	3,633	1,248	182	4,944	5,000	1,250	\$ 17,624
At-Potential Youth	1,716	165,808	312,161	205,137	185,784	250,707	395,348	707,107	143,439	\$ 2,367,208
Crime Prevention	48,115	103,952	110,552	125,268	128,583	108,633	128,635	166,482	30,437	\$ 950,657
GREAT Program (4th/7th Grades)	0	0	23,660	33,426	30,132	24,510	6,790	95,312	23,828	\$ 237,658
Library	252,671	439,387	453,203	530,075	562,303	544,582	631,030	711,057	153,721	\$ 4,278,029
Southeast Pool Area Project	0	0	0	0	250,000	0	0	0	0	\$ 250,000
Programming Subtotal	\$ 691,587	\$ 1,912,704	\$ 2,012,364	\$ 2,040,685	\$ 2,388,113	\$ 2,044,111	\$ 2,255,896	\$ 3,476,585	\$ 742,745	\$ 17,564,790
Unallocated	0	0	0	0	0	0	0	0	0	0
Total Expenditures	\$ 691,587	\$ 1,912,704	\$ 2,012,364	\$ 2,040,685	\$ 2,388,113	\$ 2,044,111	\$ 2,255,896	\$ 3,476,585	\$ 742,745	\$ 17,564,790
Net Revenue/Expenditures	\$ 1,033,024	\$ 555,105	\$ 470,877	\$ 488,200	\$ 384,294	\$ 894,953	\$ 1,142,553	\$ (183,285)	\$ 123,605	\$ 4,909,326
Southeast Pool Reserve	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,750,000
Phase 2 Sports Park Build-Out Reserve	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fund Balance	\$ 1,033,024	\$ 1,588,129	\$ 2,059,006	\$ 2,547,206	\$ 1,181,500	\$ 1,576,453	\$ 2,719,007	\$ 2,035,722	\$ 2,159,326	\$ 2,159,326

*Final Measure J Revenue/Program Year: Only one-quarter of revenue is received in FY2022/23