



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: City Council Regular Meeting
DATE: December 17, 2019
ITEM #: J.17.
SUBJECT: SUBJECT: Annual Measure J Report for Fiscal Year Ending June 30, 2019

Recommendation for Action: Staff recommends that the City Council approve the Annual Measure J Report for Fiscal Year ending June 30, 2019 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 \$2,772,407 in Measure J (1/4 cent sales tax) revenues collected during fiscal year 2018/19.

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 FY2018/19, 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 FY2018/19 was \$2,772,407, which is 107% of projected revenue for the budget. The tables below show the planned and actual allocation of MSJ for FY2018/19:

MEASURE J - FY2018/19 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Acutal MSJ Expenditures FY18/19	Life to Date Expenditures
Youth Programming	60%	\$ 11,109,044	57%	\$ 3,356,027	\$ 1,285,715	\$ 4,641,742
Library Programming	20%	\$ 4,028,609	21%	\$ 1,675,336	\$ 562,303	\$ 2,237,639
Crime Prevention/Youth-At-Risk	15%	\$ 2,763,064	14%	\$ 1,072,710	\$ 314,367	\$ 1,387,077
Utility Assistance Program	5%	\$ 1,528,995	8%	\$ 553,267	\$ 225,728	\$ 778,995
Unallocated MSJ		\$ -		\$ -	\$ -	\$ -
Total		\$ 19,429,712		\$ 6,657,340	\$ 2,388,113	\$ 9,045,453

Of the \$584,983 unspent from FY2018/19, \$116,503 was carried over for expenditure in FY2019/20. 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 FY2018/19 the accumulated fund balance was \$3,315,794. 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 - FY2018/19 Year-End Report by Activity

FY2018/19 Measure J Expenditures						
	Amended Budg	Year-to Date Actuals		Difference Favorable/ (Unfavorable)		%
Unallocated Measure J	\$ 55,006	\$ -	\$	\$ 55,006		0%
Utility Assistance	\$ 246,438	\$ 225,728	\$	\$ 20,710		92%
Youth Programming						
Camperships	\$ 48,725	\$ 40,167	\$	\$ 8,558		82%
Player Fees	\$ 73,029	\$ 73,728	\$	\$ (699)		101%
Youth Rebates and Scholarships	\$ 60,901	\$ 1,361	\$	\$ 59,540		2%
Events	\$ 34,273	\$ 21,145	\$	\$ 13,128		62%
Boxing	\$ 50,330	\$ 33,712	\$	\$ 16,618		67%
Outdoor Adventures	\$ 36,678	\$ 32,199	\$	\$ 4,479		88%
Outreach & Marketing	\$ 55,690	\$ 41,637	\$	\$ 14,053		75%
Youth Mentoring (YGRIP, BBBS)	\$ 40,818	\$ 31,294	\$	\$ 9,524		77%
PAL	\$ 16,855	\$ 17,403	\$	\$ (548)		103%
UC Davis EOP	\$ 7,304	\$ 7,541	\$	\$ (237)		103%
United Way Kinder Camp	\$ 6,150	\$ 8,702	\$	\$ (2,552)		141%
Other General Recreation Program	\$ 39,704	\$ 36,816	\$	\$ 2,888		93%
YMCA Offset	\$ 20,226	\$ 20,884	\$	\$ (658)		103%
Fundraising Seed Money for Groups	\$ 89,895	\$ -	\$	\$ 89,895		0%
Aquatic Feasibility Study	\$ 28,092	\$ 29,006	\$	\$ (914)		103%
Southeast Area Pool Project	\$ 250,000	\$ 250,000	\$	\$ -		100%
Great Program	\$ 90,500	\$ 30,132	\$	\$ 60,368		33%
Middle School Programs	\$ 259,523	\$ 191,675	\$	\$ 67,848		74%
Aquatics	\$ 270,665	\$ 211,828	\$	\$ 58,837		78%
Recreation Van	\$ 102,451	\$ 85,307	\$	\$ 17,144		83%
Summer Camp	\$ 211,732	\$ 119,928	\$	\$ 91,804		57%
Youth Advisory Committee	\$ 5,000	\$ 1,248	\$	\$ 3,752		25%
Crime Prevention/Youth-At-Risk	\$ 327,392	\$ 314,367	\$	\$ 13,025		96%
Library	\$ 545,719	\$ 562,303	\$	\$ (16,584)		103%
Total All Measure J Programs	\$ 2,973,096	\$ 2,388,113	\$	\$ 584,983		80%

Below are some 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, which result in a fee reduction for several programs. A total of \$28,590 was provided for camperships in FY18/19, and the remaining expenditures are attributed to program administration. Camperships were utilized in the following areas:

- Swim Lessons - \$11,040 to 183 participants
- Summertime Fun Club - \$10,050 to 67 participants
- Lifeguard Training - \$100 to one (1) participant
- Summer Teen Pack - \$7,400 to 24 participants
- Woodland Kiwanis Club helped provide funding for 182 Aquatic scholarships

Player Fees

Youth 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.

- \$43,260 in player fees waived
- 2,163 youth players (972 baseball players and 1,191 soccer players)
- \$10,000 winter surcharge fee waived for Woodland Swim Team

Youth Sports Fee Rebates & Scholarships

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 \$880 was distributed to participating families. The remaining amount spent is attributed to program administration.

Events

Measure J provides several free activities and events for youth and teens including teen game nights, the Dive-In Movie night at the pool, the Movie in the Park, Valentine's Day Cookie Decorating, and the 6th Grade Party. The events had a combined attendance of over 1,600 in FY18/19.

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 33 participants to Yosemite.

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 FY2018/19 school year was 9,746, which is over 2,000 more than the previous year.

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:

- Public Swim – 13,401
- Swim Lessons – 1,110

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 free fun anywhere Rec2Go attends.

- Attended 120 park and community events
- Reached over 5,800 community members

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.

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

Other general programs

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

- Baby & Me - 334
- Boxing Club – 5,048
- Night Hoops – 1,581

Crime Prevention

The Crime Prevention program develops, implements and maintains 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.

Throughout the FY2018/19, the Crime Prevention Specialist attended community meetings, block parties, and other gatherings and events where the Police Department was able to engage with its residents and crime prevention information was shared. Additionally, through Nextdoor.com a social media platform where currently there are approximately 8,600 subscribers for Woodland, the Crime Prevention Specialist shared safety tips, crime trends and other valuable information to keep the community informed about what is happening in their neighborhoods. The Crime Prevention Specialist performed security assessments for residential and business properties utilizing Crime Prevention through Environmental Design strategies. Reduction of crime is achieved by employing physical design features that discourage crime and fear.

Last spring, the Crime Prevention Specialist attended training to establish a Crime Free Multi-Housing Program, a state-of-the-art, crime prevention program designed to reduce crime, drugs, and gangs on apartment properties. The Department embarked on this program this past November. 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 they receive certification in the program. The Department looks forward to reporting on the success of this effort in the next annual report.

The Department's Crime prevention program accomplished the following in FY2018/19:

- 44 informational posts were shared on Nextdoor.com with topics including *Catalytic Converter Theft Prevention, Teen Drivers and Cell Phone Law, PG&E Scam Alerts, Special Needs Alert Program (SNAP) and the 9PM Routine.*
- 33 outreach events including the National Night Out, Back to School, Dia De Los Niño's, Touch a Truck, REXPO, Movies on Main, Honey Festival, Yolo County Housing Spring Fling, Farmers Market and YMCA Healthy Kids Day.
- 10 Neighborhood Watch meetings
- 11 car seat inspections
- 23 presentations to various community organizations such as schools, churches, civic groups and neighborhoods
- 11 Security assessments to residential and commercial properties
- Two (2) Educational Forums hosted at the Police Department (*Restraining Order Clinic and*

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