



City of Woodland

**Preliminary Framework:**

**Measure J**

**Program and Spending Plan**

**City Council**  
**September 16, 2014**

# Measure J

- Shall Ordinance No. 1558 which would authorize the City of Woodland to continue to collect a one-quarter cent sales tax for general city services, for a period of eight years, and would not increase taxes, be adopted?

| Measure J                   |       |         |  |
|-----------------------------|-------|---------|--|
| Continue 1/4-Cent Sales Tax |       |         |  |
|                             | Votes | Percent |  |
| Yes                         | 5,450 | 68.60%  |   |
| No                          | 2,500 | 31.40%  |  |

# Measure K

- **Advisory Vote Only.** Shall the City Council allocate **60%** of the tax revenue.....to **expand and enhance youth and teen programs and facilities**, including funding to support the re-opening of **Hiddleson Pool**, and **reduction of fees charged for youth programs** and use of city recreation facilities?

| Measure K                     |       |         |  |
|-------------------------------|-------|---------|--|
| Advisory Vote, Youth Programs |       |         |  |
|                               | Votes | Percent |  |
| Yes                           | 5,047 | 65.50%  |   |
| No                            | 2,662 | 34.50%  |  |

# Measure L

- **Advisory Vote Only.** Shall the City Council allocate **20%** of the tax revenue ..... to the **Woodland Public Library** to **enhance educational and youth literacy programs** and **expand hours of operation?**

| Measure L                     |       |         |   |
|-------------------------------|-------|---------|---|
| Advisory Vote, Public Library |       |         |   |
|                               | Votes | Percent |   |
| Yes                           | 5,082 | 66.40%  |  |
| No                            | 2,573 | 33.60%  |  |

# Measure M

- **Advisory Vote Only.** Shall the City Council allocate **15%** of the tax revenue collected... to **enhance public safety** through **expanded crime prevention** programs such as **Neighborhood Watch** and **services supporting at-risk youth** including **gang intervention strategies**?

| Measure M                                |       |         |   |
|--|-------|---------|---|
| Advisory Vote, Crime-Prevention Programs |       |         |   |
|  | Votes | Percent |   |
| Yes                                      | 5,378 | 70.10%  |  |
| No                                       | 2,294 | 29.90%  |  |

# Measure N

- **Advisory Vote Only.** Shall the City Council allocate up to **5%** of the tax revenue collected ... to support a city **water and sewer utility ratepayer assistance program for low-income residents?**

| Measure N                            |       |         |   |
|--------------------------------------|-------|---------|---|
| Advisory Vote, Rate-Payer Assistance |       |         |   |
|                                      | Votes | Percent |   |
| Yes                                  | 4,084 | 53.60%  |  |
| No                                   | 3,533 | 46.40%  |  |

## Baseline Estimate - Annual Revenues\*

|                  |            |                          |                     |                     |
|------------------|------------|--------------------------|---------------------|---------------------|
| <b>Measure J</b> |            |                          |                     | <b>\$ 2,000,000</b> |
| <b>Measure K</b> | <b>60%</b> | <b>Youth</b>             | <b>\$ 1,200,000</b> |                     |
| <b>Measure L</b> | <b>20%</b> | <b>Library</b>           | <b>\$ 400,000</b>   |                     |
| <b>Measure M</b> | <b>15%</b> | <b>Crime Prevention</b>  | <b>\$ 300,000</b>   |                     |
| <b>Measure N</b> | <b>5%</b>  | <b>Utilit-Rate Payer</b> | <b>\$ 100,000</b>   |                     |

\* Annual revenues based on estimated FY13/14 sales tax activity.

\* FY 14/15 revenues are PRORATED for three-quarters of the current fiscal year (Oct. – June).



# Measure J - Overview

## ■ Goals / Objectives

- Expand Activities for Youth / Teens (Health Fitness)
- Literacy / Academic Achievement
- Career Skills Development
- Youth Engagement
- Public Safety

## ■ Strategies

- Collaboration with Community Partners
- Leverage Funds (Grants, Volunteers, Temps.)
- Think “Outside the Box”

# Measure J - Overview

## ■ Recreation and Parks Commission FOCUS Group

- Access
- Communication
- Partnership
- Enhancement
- Affordability
  
- Need for comprehensive analysis of current facilities and programs
  
- Need for second pool facility
- Skate Park



# Measure K

## Expand & Enhance Youth / Teen Programming

- SPORTS AND ACTIVITIES
  
- Afterschool Programs –
  - Afterschool programs would be offered at Douglass Middle School and Lee Middle School on Mon – Thurs. (38 weeks)
  
- Summertime Sports & Activities –
  - Programming similar to the afterschool programs would be extended during 8 weeks of the summer vacation for youth entering grades 7-8
  - Program locations would be expanded from Douglass Middle School and Lee Middle School to also include city parks, Woodland Sports Park, and the Community & Senior Center

# Measure K

## Expand & Enhance Youth / Teen Programming

### ■ SPORTS AND ACTIVITIES

- **Youth Sports Player Fees** - Waiving per player fees would reduce the cost for residents with children participating in youth sport leagues.
  
- **Expand Swim Lesson Season** - Swim lessons are currently offered from June through August. Expanding the swim lesson season to include March, April, September, and October would increase the opportunity for residents to learn to swim almost year-round.
  
- **Expand Boxing Center** -The City currently operates the Woodland Boxing Center from 7:30 pm – 9:30 pm Monday through Friday. Expanding the Boxing Center hours from 3:30 pm – 7:30 pm would allow more youth and adults to participate in the program.

# Measure K

## Expand & Enhance Youth / Teen Programming

### ■ **SUMMER OUTDOOR PROGRAMMING / CAMPS**

- **Outdoor Adventures** - Examples of programs include camping, backpacking, rafting trips, rock climbing, farm visits and overnight farm stays. This would be a fee based program with scholarships to offset expenses. Scholarships of \$100 would be available for 500 participants.
- **Summer Camps (6<sup>th</sup> – 8<sup>th</sup> Grade)** – Week-long summer camps would be offered and would include one out to town trip each week, swimming, sports, and volunteer projects. Scholarships of \$50 would be available for 500 participants.

### ■ **COMMUNITY SERVICE**

- **Youth Advisory Committee** - A youth advisory committee would be created to identify and evaluate youth programming and activities. This committee would also develop and participate in volunteer programs.

# Measure K

## Expand & Enhance Youth / Teen Programming

### ■ ENRICHMENT OPPORTUNITIES

- **Career Skills Development** - Monthly training would be conducted for all youth employees and volunteers; partner with business community to identify internship and/or employment opportunities.
- **New Programming** - New contract classes would be added to the recreation programming. Including: cooking, sewing, dance, art classes, babysitting, CPR, and toddler programs
- **Activities** - Monthly activities would be offered for teens in the community. May include movies, dances, etc. (partially to be planned by youth advisory committee).

### ■ One-Time Costs

- “Rec Van”
- Movie Screen / Projector



# Measure K

## Expand & Enhance Youth / Teen Programming

### ■ Hiddleson Pool

- **Capital Cost Contribution** - Funds would be set aside for supporting the reopening of Hiddleson Pool; currently exploring public/private partnership to secure funding for capital project costs.
- **Ongoing Operations** – Proposal to contract with YMCA for operations and programming at Hiddleson Pool. Potential need for city assistance on an ongoing basis to support pool operations.

# Measure K

## Expand & Enhance Youth / Teen Programming

| CATEGORY                  | PROGRAM / Description         | Funding    |            | FY 2014/15 |            | FY 2015/16 |            |
|---------------------------|-------------------------------|------------|------------|------------|------------|------------|------------|
|                           |                               | One-Time   | Recurring  | One-Time   | Recurring  | One-Time   | Recurring  |
| Sports and Activities     |                               |            |            |            |            |            |            |
|                           | Afterschool Sports Activities |            | \$ 220,000 |            | \$ 206,000 |            | \$ 220,000 |
|                           | Summer-time Sports Activities |            | \$ 90,000  |            | \$ 73,000  |            | \$ 90,000  |
|                           | Youth Sports Player Fees      |            | \$ 35,000  |            | \$ 20,000  |            | \$ 35,000  |
|                           | Expand Swin Lesson Season     |            | \$ 10,000  |            | \$ 5,000   |            | \$ 10,000  |
|                           | Expand Boxing Program         |            | \$ 20,000  |            | \$ 10,000  |            | \$ 20,000  |
| Summer Programming        |                               |            |            |            |            |            |            |
|                           | Outdoor Adventures            |            | \$ 100,000 |            | \$ 46,000  |            | \$ 100,000 |
|                           | Summer Camps                  |            | \$ 180,000 |            | \$ 144,000 |            | \$ 180,000 |
| Community Service         |                               |            |            |            |            |            |            |
|                           | Youth Advisory Committee      |            | \$ 65,000  |            |            |            | \$ 65,000  |
| Enrichment Opportunities  |                               |            |            |            |            |            |            |
|                           | Career Skills                 |            | \$ 50,000  |            |            |            | \$ 50,000  |
|                           | New Programming               |            | Contract   |            |            |            |            |
| Teen Activities           |                               |            |            |            |            |            |            |
|                           |                               |            | \$ 105,000 |            | \$ 50,000  |            | \$ 105,000 |
| Hiddleston Pool - Support |                               |            |            |            |            |            |            |
|                           | Capital Project Costs         | \$ 250,000 |            |            |            | \$ 250,000 |            |
|                           | Ongoing Operations            |            | \$ 40,000  |            |            |            | \$ 40,000  |
| Rec Van                   |                               |            |            |            |            |            |            |
|                           |                               | \$ 50,000  |            | \$ 50,000  |            |            |            |
| Movie Screen / Projector  |                               |            |            |            |            |            |            |
|                           |                               | \$ 20,000  |            | \$ 20,000  |            |            |            |
|                           |                               |            |            |            |            |            |            |
|                           |                               | \$ 320,000 | \$ 915,000 | \$ 70,000  | \$ 554,000 | \$ 250,000 | \$ 915,000 |



# Measure L

## Library Education / Literacy & Expand Hours

### ■ Open Hours & Expanded Access

- Beginning January 2015 the library will increase hours from 44 hours a week to 51 hours per week. The library is currently open 9-7 four days a week.
  
- Proposed Hours Schedule:
  - \* Mon-Thu 9am-7pm
  - \* Fri 12pm-4pm
  - \* Sat 9am-4pm



# Measure L

## Library Education / Literacy & Expand Hours

- **Children and Teen Programming**
  
- Programming may include and is not limited to:
  - Family and early literacy support for parents and day care providers,
  - Book clubs,
  - City-wide Kid's Read programs,
  - Library card campaigns
  - Teen Advisory Board,
  - SAT and ACT test prep courses,
  - One-on-one online homework help, and research databases to support school curriculum and Common Core.



# Measure L

## Library Education / Literacy & Expand Hours

### ■ Children and Teen Collections

- The Library will focus on creating a collection that includes databases and a larger non-fiction collection.
- Additionally a “Moving Up” collection will be created for children transitioning from easy readers to chapter books.
- Teens need a collection that is dynamic and full of popular fiction.
- The increase and development of the youth collection is an on-going process.

### ■ One-Time Costs

# Measure L

## Library Education / Literacy & Expand Hours

| CATEGORY | PROGRAM / Description                   | Funding           |                   | FY 2014/15        |                   | FY 2015/16 |                   |
|----------|---|-------------------|-------------------|-------------------|-------------------|------------|-------------------|
|          |   | One-Time          | Recurring         | One-Time          | Recurring         | One-Time   | Recurring         |
|          | Expansion of Library Hours              |                   | \$ 200,000        | \$ -              | \$ 100,000        |            | \$ 200,000        |
|          | Children / Teen Programming             |                   | 155,000           | -                 | 77,500            |            | 155,000           |
|          | Children / Teen Collections             |                   | 45,000            | -                 | 22,500            |            | 45,000            |
|          | One-time Costs (Circulation, Computers) | \$ 100,000        |                   | \$ 100,000        |                   |            |                   |
|          |   | <i>\$ 100,000</i> | <i>\$ 400,000</i> | <i>\$ 100,000</i> | <i>\$ 200,000</i> |            | <i>\$ 400,000</i> |
|          |   |                   |                   |                   | \$ 300,000        |            | \$ 400,000        |



# Measure M

## Crime Prevention / At-Risk Youth

### ■ Restore Crime Prevention Program

- Increase participation in Neighborhood Watch Program.
- Expand Police Department's outreach and support of those neighborhoods.
- Launch Police Department Nextdoor.com website with the goal of enabling department communication with community members.
- Partner with officers addressing complex P.O.P. issues by working with community members to address CPTED (Crime Prevention Through Environmental Design) concerns.
- Oversight of Volunteer Program - provide management of the volunteer program and increase the number of our volunteers and the diversity of opportunities for volunteers to assist the department's efforts in our community.



# Measure M

## Crime Prevention / At-Risk Youth

### ■ Enhance Crime Analysis Program

- Improve Police Department's efforts to focus on intelligence-based policing with the goal of increasing analysis of local and regional crime patterns, modus operandi, and link analysis.
- Actively provide up to date crime forecasts to officers improving crime prevention efforts.
- Provide information to officers on our Repeat Offender population as well as assist in tracking our AB 109 and "1170h" populations.



# Measure M

## Crime Prevention / At-Risk Youth

### ■ Restore Youth Diversion Program

- Target juvenile offenders who have been cited or arrested with the goal of diverting youthful offenders from the juvenile justice system and provide an alternative approach for resolution to criminal offenses.
- Provide mediation and intervention services to juveniles and their families for juveniles identified as at-risk prior to their involvement in criminal offenses.
- Maintain case management and follow-up assistance and support to ensure contract compliance.
- Establish and maintain professional and cooperative relationships with Probation, WJUSD, YGRIP, and other public and community agencies.

# Measure M

## Crime Prevention / At-Risk Youth

### ■ YGRIP Support

- Provide funding for ongoing city support of the Youth Gang Reduction and Intervention Program (currently funded through FY14/15 with one-time funds).

### ■ Expand School Resource Officer Program – (CalGRIP)

- Improve partnership with WJUSD to address issues occurring on school campuses or at school events.
- Increase ability for officers to interact with students in a non-enforcement status.
- Provide SRO services, beyond the middle schools and high schools, to elementary schools.
- Implement the GREAT program (Gang Resistance, Education, and Training), an evidence based program to reduce gang involvement.

# Measure M

## Crime Prevention / At-Risk Youth

| CATEGORY         | PROGRAM / Description                   | Funding  |            | FY 2014/15 |            | FY 2015/16 |            |
|------------------|---|----------|------------|------------|------------|------------|------------|
|                  |   | One-Time | Recurring  | One-Time   | Recurring  | One-Time   | Recurring  |
| Crime Prevention |   |          |            |            |            |            |            |
|                  | Restore Crime Prevention Program        |          | \$ 100,000 |            | \$ 50,000  |            | \$ 100,000 |
|                  | Enhance Crime Analysis Program          |          | \$ 100,000 |            | \$ 50,000  |            | \$ 100,000 |
| At-Risk Youth    |   |          |            |            |            |            |            |
|                  | Restore Youth Diversion Program         |          | \$ 50,000  |            | \$ 25,000  |            | \$ 50,000  |
|                  | YGRIP Support                           |          | \$ 30,000  |            |            |            | \$ 30,000  |
|                  | Enhance School Resource Officer Program |          | CalGrip    |            |            |            |            |
|                  |   |          | \$ 280,000 |            | \$ 125,000 |            | \$ 280,000 |

# Measure N

## Utility Rate-Payer Assistance

- Funding to supplement (replace) historical Community Development Block Grant (CDBG) support for low-income rate-payer assistance program
- Council previously allocated \$75,000 for current year (FY14/15)

| CATEGORY | PROGRAM / Description                 | Funding  |            | FY 2014/15 |           | FY 2015/16 |            |
|----------|---------------------------------------|----------|------------|------------|-----------|------------|------------|
|          |                                       | One-Time | Recurring  | One-Time   | Recurring | One-Time   | Recurring  |
| Meas N   |                                       |          |            |            |           |            |            |
|          | Utility Rate-Payer Assistance Program |          | \$ 100,000 |            | \$ 75,000 |            | \$ 100,000 |

# Ongoing Refinement

- Collaborations / Partnerships
- Enhance Opportunities to Leverage Funding
- Phased Ramp-up of Programming
- Maintain Flexibility as new opportunities arise
- Decision on Hiddleson Pool

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