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**80 Watt District-PBID
Property Business Improvement District**

2020 ANNUAL REPORT

Submitted by the Watt Ave Partnership/ 80 Watt District / July 2021



2020 REVIEW



80 WATT DISTRICT / ANNUAL REPORT

2020 REVIEW

PBID HISTORY: Startup in January 2016- Watt Avenue Partnership

DBA: 80 Watt District

BUDGET APPROXIMATE: \$446,000.00

PROPERTIES: 175

PROPERTY OWNERS: 114

BUSINESS LOCATIONS: 253

PANDEMIC CHALLENGE IN 2020

In the Year 2020, a list of challenges met the United States, starting with the COVID-19 Pandemic 'stay at home order,' rioting in the streets, 'zero bail policy,' and regulations asking business to open and then close several times.

The jails were opened, prisoners allowed to leave so that the virus would not go rampant into the jail system. The CNO (Chronic Nuisance Program) was shut down so that repeat offenders would not go back into the jail system. Over time, that allowed the mentally challenged, drug addicted individuals to increase ten-fold, adding to our panhandling, public intoxication, theft, and burglary.

The number of 'illegal dumping' increased, as well as the amount of trash bags collected – were DOUBLED, which we believe is due to the requirement of 'staying at home,' and people purchasing new items, then not wanting to pay for dumping their trash (or wait in line at the refuse collection/landfill) thus, leaving it on the side of the road within the District.

PBID 10-YEAR RENEWAL

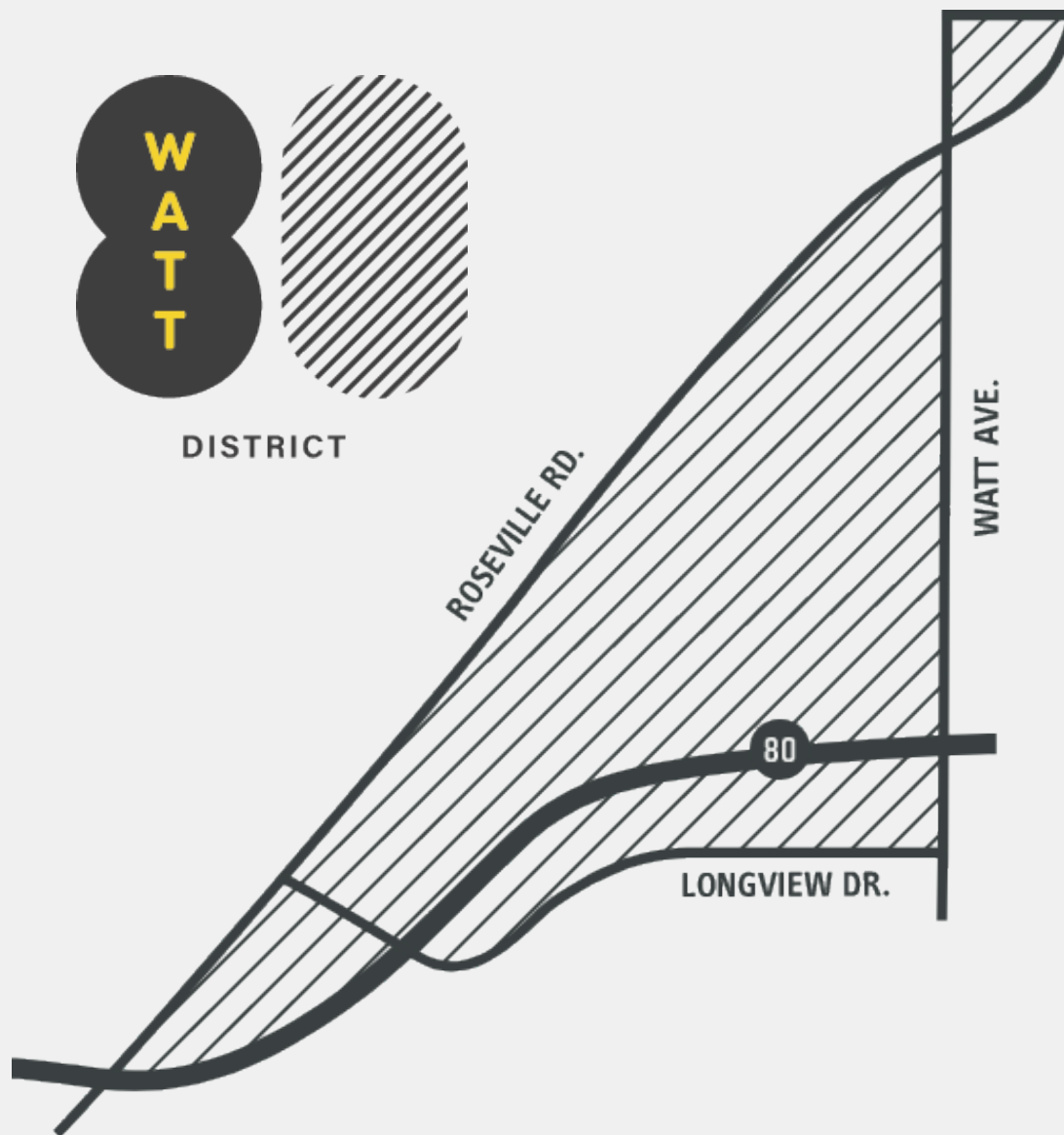
Amid all these challenges was the biggest one of them all, the RENEWAL of the PBID for 10 years. While most businesses shut down and moved to home offices-the District set about getting petitions signed and with that, an approval vote for a 10-year renewal was met. All this through major communication & outreach efforts of the Renewal Committee, Executive Director and Board of Directors. The vote was approved in July 2020, with 73% in approval.

PBID SUMMARY

The annual budget was increased in assessment rates of three percent (3%) in January 2020, the assessment funds wer supplemented by non-assessment funds (such as grants and event income), so that the total budget for the 2020 is estimated at \$446,699.00.

The PBID had contributions in the amount of \$11,974 (usually \$25,000) from sources other than assessments during the 2019 year and over \$2,009,500 (usually \$30,000) of 'in-kind' support due to the SACOG grant award, creating new bike & walkways through the 80 Watt District. Construction was to start in 2020, however, with the pandemic- has been delayed.

In July 2020, the boundaries and benefit zones of the 80 Watt District-PBID (Property and Business Improvement District) was given the approval of a 10-year Renewal by the Sacramento County Board of Supervisors. The WAPBID annual assessment budget for the renewed district's initial year of its ten (10) year operation is anticipated to be \$572,812.67, starting collections and services in January 2021.



PBID BOUNDARIES

The renewed WAPBID includes parcels primarily in the unincorporated area of Sacramento County, with a few parcels located in the City of Sacramento. The boundary generally includes parcels fronting Longview Drive between Watt Avenue and Roseville Road, parcels fronting the east side of Roseville Road between Interstate 80 and Airbase Drive, parcels fronting Watt Avenue between Longview Drive and Roseville Road, and parcels located within the area bordered by Watt Avenue, Roseville Road, and Longview Drive. The renewed district includes an expansion area north of Madison Avenue, along Roseville Road, and south of A St. A map of the WAPBID boundaries is shown above.

PROGRAMS & SERVICES

The programs and services provided in 2020 are consistent with the Management District Plan. Services include:

ADVOCACY, COMMUNICATIONS & ADMINISTRATION

Advocacy, Communications and Administration have continued to promote the district as a thriving commercial center with many great opportunities. Several types of communications are used, including newsletters, ALERTS (emails), social media outreach and website outreach. The 80 Watt District staff continues to coordinate with and educate stakeholders, government officials, and business leaders on the business support of the 80 Watt District-PBID.

The primary focus of the advocacy program is to continually look at and improve the climate for doing business in the district. Number #1 goal: The 80 Watt District works to market the district to new businesses and the jobs they create while looking to fill needed open development within the area properties. The entrepreneurial spirit was still evident in 2020, with the opening of several businesses throughout the district.

The administration of the PBID is organized and directed by Executive Director, Rebekah Evans. All Office Administration, Event Administration, Special Projects, Committees, Board of Directors support is handled in the North Highlands office. The Renewal was an intense outreach program directed by a committee of leaders within the Board and staff, with 73% voting yes to a continued district. The new boundaries, assessments and business project support from the renewal starts in January 2021.

The Executive Director designed the ‘Sacramento County PBID Coalition,’ with 6 PBID’s to share resources and support in our Districts in 2020.



SECURITY & SAFETY

The security and safety of the business community is 50% of our budget and top concern brought forward when the PBID started in 2015. This category continues to be the top priority of the District and was extended to 20 hours a day/ 7 days a week. Since the COVID pandemic started with shutdowns in March 2021, our numbers of all types of crime and trespassing notices have multiplied. Our team continues to work with our partners through committees and other coordinating elements to address crime, maintenance, and code violations.

Through monthly Zoom meetings (online), partnership and coordination with the Sacramento Sheriff's Department, California Highway Patrol, Sacramento Police Department, Sacramento County Code Enforcement, Sacramento County District Attorney's Office, and our private Security team (Sacramento Protective Services), the task force continually looks for potential methods of increasing public and private security presence throughout the district. We also collaborate for possible methods of preventing property crimes – such as lighting, C.P.T.E.D. projects with a focus on reducing after-hours businesses break-ins and vandalism.

Security Programs Include:

- Holding regular monthly meetings with property owners, business owners, law enforcement, and security entities to coordinate efforts.
- Working with the County of Sacramento's Community Economic Development Department to encourage economic impact.
- Zoom meetings have been held on crime prevention which address accomplishments, opportunities, challenges, and education, so that members have effective prevention methods and support for their businesses
- Recognizing and rewarding excellence in law enforcement, community support and place making opportunities.
- The 80 Watt District Executive Director set up a Sacramento County PBID Joint Meeting to discuss, implement and make aware of immediate dangerous issues in 2020- (such as with rioting and other potential problems within the City of Sacramento and Sacramento County areas). These Zoom meetings were coordinated with top Sacramento County Sheriff's representatives, Board Members, business leaders and other PBID executives.



DISTRICT

2020 SECURITY STATISTICS BY THE NUMBERS

SACRAMENTO PROTECTIVE SERVICES	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	ANNUAL TOTAL	AVE/MONTH
Officer Initiated	280	217	232	264	184	185	267	241	225	241	196	206	2738	228
Dispatch Service Call	220	224	199	244	211	209	241	242	269	245	212	188	2704	225
Notice of Trespass	271	155	186	224	103	61	59	60	60	105	97	84	1465	122
Maintenance / Safety Issues	20	30	18	11	45	55	95	121	72	106	116	99	788	66
Vehicle Citation / Tow Removal	6	20	42	13	20	34	22	28	35	41	25	15	311	26
Incident Reports (high level)	6	6	4	2	2	2	4	5	5	10	6	5	57	5

TOP 10: REPORT ENTRIES (BY LOCATION)	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	ANNUAL TOTAL	AVE/MONTH
Walmart Super Center (4675 Watt Ave)	88	114	74	71	36	36	43	41	48	64	98	66	779	65
7-Eleven (4900 Watt Ave)	42	103	31	48	28	34	74	78	68	98	71	33	708	59
Waffle Shop/Love Laundry (4641-4661 Watt Ave)	48	81	59	89	42	30	37	28	38	54	32	36	574	48
Watt Rose Square (4890-4990 Watt Ave)	20	32	49	25	28	32	27	43	17	35	34	45	387	32
Dollar Tree (4720 Watt Ave)	35	39	25	42	21	27	51	25	51	40	36	27	419	35
Arco AM/PM (4745 Watt Ave)	40	66	28	38	22	33	15	21	26	30	25	28	372	31
Chevron (4300 Watt Ave)	54	52	36	34	14	20	19	20	9	24	22	16	320	27
Starbucks/Phat Jerry's Phillies (4332 Watt Ave)	20	37	66	26	35	22	19	14	16	9	23	24	311	26
Blueberry Vape/Kyber Market (4620-4630 Watt Ave)	37	37	24	28	17	20	19	22	55	56	18	20	353	29
Red Roof Inn (4325 Watt Ave)	32	60	13	36	24	18	37	32	19	10	11	5	307	26



MAINTENANCE & BEAUTIFICATION

The Maintenance and Beautification team has continued to provide debris and litter collection, remove illegal signage and dumping. In 2020, the amount of illegal dumping, graffiti, and homeless camping around the community has increased and without the laws in place to move or arrest the offenders- the cost of maintenance to the District- was increased to cover the mess. The maintenance team will continue to abate weeds in public places, work with the 311 program and continue to support the PBID in beautification opportunities. The PBID maintenance and beautification committee will work to communicate with stakeholder's maintenance upgrades, using CPTED programs and build upon established relationships and continue encouraging owners to have a sense of pride in their business environment.

Other Maintenance & Beautification Services Included:

- Weekly clean-up crews patrol the district and remove illegal dumping, debris, litter and graffiti from public property, at 40 hours a week.
- Continued mitigation of weeds in public places beyond existing services.
- Participating in 'Adopt-a-Highway' clean up and special projects throughout the district.
- Continued partnership on clean-up at 'homeless camps throughout the district,' with the Sacramento Sheriff's HOT team.



DISTRICT

2020 MIANTENANCE STATISTICS

BY THE NUMBERS

80 WATT DISTRICT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Bags of Trash	92	66	81	78	70	153	149	217	189	231	288	273	1887
Mattresses	-	2	6	-	211	8	23	17	13	7	17	9	104
Misc. Items	23	12	18	19	24	34	27	65	49	59	78	61	469
Furniture Removed	7	13	4	2	2	7	6	14	11	21	39	27	153
Signs Removed	-	-	-	-	-	-	-	-	-	-	-	-	0
Shopping Carts	5	12	4	6	3	-	-	-	-	-	-	7	37
Tires Collected		5	6	5	3	1	15	9	?	13	45	19	121
Hazardous Items	7	9	4	6	5	28	19	38	56	42	67	78	359
Graffiti Removal	-	3	-	-	1	-	-	-	15	10	24	13	66
Dumps Fees	-	\$128.80	\$207.10	\$150.00	\$150.00	\$175.00	\$150.00	\$497.15	\$275.00	?	\$800.00	\$600.00	\$3133.05
NET Weight	-	2820	5240	2600	3060	2680	3060	8247	6120	?	9220	5640	48687



ECONOMIC DEVELOPMENT & MARKETING PROGRAMS

Economic Development and Marketing programs focused primarily on attracting new business and stimulating job growth, even though the economy has sifted and changed within the last year. Activities included collaborating with area-wide development agencies including the Sacramento County Economic Development Department, California Chamber of Commerce, the North Sacramento Chamber of Commerce, and other entities concerned with business development.

The Year 2020, brought in several new businesses, such as: Chulla's Café, CARD (Center for Autism and Related Disorders), Elica Health Medical Center and more. Others closed: such as the Waffle Shop, ToGo's Sandwich Shop, Pizza Hut and more. Most of the food establishments closed their 'inside ordering and seating areas,' with drive through and pick-up and delivery options. Golden Corral Buffet and Grill -opened and closed multiple times, with pick up services-amounting to over \$3 million in financial loss.

Many of our business and properties within the 80 Watt District are considered 'essential,' during the pandemic, and continued to work through the shutdown. Our manufacturing and construction services had issues with employment needs met, however, most of the 80 Watt District continued to function in new ways- without shutdowns. Closed permanently: River Glass (Commercial Industry), Cabinet Crafters (Commercial/Wholesale), who both stated to our Executive Director that they were 'tired of the fight and retiring their business.'





Additional Economic Development & Marketing Activities Included:

- Creating a sense of awareness and identity of the 80 Watt District to the Building & Construction Industry, as essential business.
- Continued working with grant dollars from Sacramento County TOT funds, and SMUD to decrease crime- by adding lighting around the community and CPTED opportunities to increase economic impact.
- Continued to attract new businesses and retaining existing businesses and jobs by fostering a business-friendly climate; and outreach- showing a 'post pandemic opportunity.'
- Continued to give information to all businesses on COVID-19 employee support, grant funding, Pandemic support and more in emails, newsletters, and videos.
- Relayed COVID-19 support through the Sac County departments, North Sac Chamber of Commerce, SBA and more for business survival and support.

CAPITAL IMPROVEMENTS

Capital Improvements continued to move forward with recommendations from the Board of Directors. Most activities were delayed in 2020, such as the banner program (added more in August 2020) however, the district continued to watch for support and added investments as the year progressed.

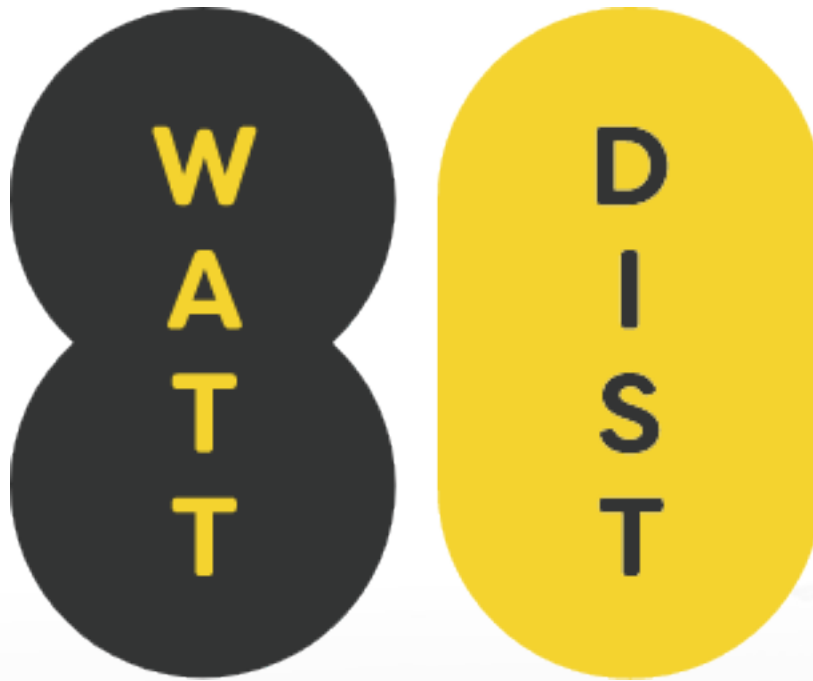
Staff has been working with the Transportation Improvements program focusing on critical transportation improvements will continue to be implemented under the Sacramento County leadership. The program will focus on creating better connectivity, getting people and commerce from place to place faster, safer, and in alternative transportation. Connecting streets and improving access by installing walking & bike areas with the SACOG & County of Sacramento funding & development support.

Specific projects funded by the transportation improvements will include:

- Advocating for continuously improve traffic flow for walking/ biking in all transportation corridors throughout the district.
- Improving connectivity for all modes of transportation – cars, trucks, busses, paratransit, light rail, bicycles, and pedestrians.
- Encouraging the new, affordable (Mercy Housing) residents, (which is in proximity to public transportation and employers) and promotion of pedestrian- friendly modes of transportation and opportunities for work and more.

CONTINGENCY & RENEWAL

Contingency and Renewal budget category was used in 2019-2020 for the Renewal of the district and is paid in full. This budget item shall continue to provide a prudent reserve maintained for contingencies, including uncollected assessments, and increased or unanticipated program costs.



FINANCIAL REPORT

The 80 Watt District Board of Directors had proposed an overall budget for 2020 in the amount of \$446,699.26.00, with a carryover of \$215,305.04 from year 2019 = Total: \$662,004.30. The budget is based upon the following projected allocation of 80 Watt District-PBID revenues. A 3% increase was added to the assessments in January 2020 to existing properties.

ASSESSMENT METHODOLOGY

A. Base Formula. Assessment rates for the 2020 year including a 3% increase to the following:

- Fast food/ Gas Stations: Assessment rate: .08 cents/ Watt Ave frontage: \$12.00
- Hotel/ Restaurant, Retail: Assessment rate: .05 cents/ Watt Ave frontage: \$12.00
- Other Commercial/Office: Assessment rate: .025 cents/ Watt Ave frontage: \$12.00
- Industrial/Vacant/Military: Assessment rate: .0175 cents/ Watt Ave frontage: \$12.00

CONTRIBUTIONS IN 2020

With the Pandemic our '2020 contributions' was \$11,974.00 from sources other than assessments, used to provide services and improvements for FY2020. The dollars were from SMUD, and a TOT grant funding through Sacramento County to continue our CPTED (Crime Prevention Through Environmental Design) upgrades.

In-Kind upgrades to our transportation needs, was awarded from SACOG of \$2 million in support for the bike/walk areas throughout the district. This project will start in 2021 or later.

2020 BUDGET & ACTUALS

ANTICIPATED FUNDING	
Annual Assessment	\$446,699.26
Carry over from 2019	\$215,305.04
Contributions (grants, sponsors)	\$11,974.00
	\$673,978.30

2020	%	ASSESSMENT	CONTRIBUTIONS	CARRY OVER	SUBTOTAL BUDGET
Security	50%	\$223,349.63	-	\$67,702.37	\$291,052.00
Maintenance	16%	\$71,471.88	-	\$43,504.76	\$114,976.64
Capital Improvements	9%	\$40,202.93	\$11,974.00	\$30,646.43	\$82,823.36
Administration	8%	\$35,735.94	-	\$17,752.38	\$53,488.32
Advocacy	11%	\$49,136.92	-	\$41,734.82	\$90,871.74
Contingency	6%	\$26,801.96	-	\$13,964.28	\$40,766.24
Total	100%	\$446,699.26	-	\$215,305.04	\$673,978.30

2020 YEAR END BALANCE			
CATEGORY	ANNUAL INVEST	ANNUAL SPEND	ROLLOVER TO 2021
Security	\$291,052.00	\$291,866.82	\$814.82
Maintenance	\$114,976.64	\$80,854.46	\$34,122.18
Cap Imp	\$82,823.36	\$28,402.79	\$54,420.57
Administration	\$53,488.32	\$32,062.16	\$21,426.16
Advocacy	\$90,871.74	\$28,430.03	\$62,441.71
Contingency	\$40,766.24	\$44,797.99	\$4,031.75
Total	\$673,978.30	\$506,414.25	\$167,564.05

2020 - 2021 BUDGET & PROJECTED ASSESSMENT

ANTICIPATED FUNDING	
Annual Assessment	\$572,812.67
Carry over from 2020	\$167,564.05
Contributions (grants, sponsors)	\$20,000.00
	\$740,376.72

2021	%	ASSESSMENT	CONTRIBUTIONS	CARRY OVER	SUBTOTAL BUDGET
Security	50%	\$286,406.34	-	\$814.82	\$285,591.52
Maintenance	16%	\$91,650.03	-	\$34,122.18	\$125,772.21
Capital Improvements	9%	\$51,553.14	\$20,000.00	\$54,420.57	\$105,973.71
Administration	8%	\$45,825.01	-	\$21,426.16	\$67,251.17
Marketing/Advocacy	11%	\$63,009.39	-	\$62,441.71	\$125,451.10
Contingency	6%	\$34,368.76	-	\$4,031.75	\$30,337.01
Total	100%	\$572,812.67	-	\$167,564.05	\$740,376.72

2021-2022	MDP %	2021 ROLLOVER	2022 ASSESSMENT BUDGET	NO ASSESSMENT INCREASE 3% (2022)	2022 TOTAL BY CATEGORY
Security	50%	\$8,849.00	\$286,406.34	-	\$295,255.34
Maintenance	16%	\$4,346.00	\$91,650.03	-	\$95,996.03
Capital Improvements	9%	\$46,312.00	\$51,553.74	-	\$97,865.72
Administration	8%	\$7,585.00	\$45,825.01	-	\$53,409.98
Marketing/Advocacy	11%	\$77,232.00	\$63,009.39	-	\$140,241.39
Contingency	6%	\$6,211.00	\$34,368.76	-	\$40,579.80
Total	100%	\$150,535.00	\$572,813.27	-	\$723,348.26

2022 BUDGET

2022	%	ASSESSMENT	CONTRIBUTIONS (PROJECTED)	ROLLOVER TO 2022	SUBTOTAL BUDGET
Security	50%	\$286,406.00	-	\$9,968.00	\$276,438.00
Maintenance	16%	\$91,650.00	-	\$4,346.00	\$95,996.00
Capital Improvements	9%	\$51,553.00	\$20,000.00	\$46,311.98	\$117,864.98
Administration	8%	\$45,825.00	-	\$7,584.97	\$53,409.97
Marketing/Advocacy	11%	\$63,009.00	-	\$96,049.00	\$159,058.00
Contingency	6%	\$34,368.00	-	\$6,211.04	\$40,579.04
Total	100%	\$572,812.00	-	\$150,534.99	\$743,345.99

*No 3% Increase for 2022



GOALS & OBJECTIVES FOR 2021

- 1) Marketing Agency support for outreach to local business
- 2) Website upgrade for interactive use
- 3) Training in CPTED, Social Media and Business Loans and more
- 4) Enhanced signage (way-fairing, district information)
- 5) Continued & enhanced outreach and support for business within the district and new boundary areas

Renewal Base Formula. Assessment Rates For The 2021 Year Are Set At The Following:

- Fast Food/ Gas Stations: Assessment rate: .12 cents/ Watt Ave frontage: \$14.00
- Hotel/ Restaurant: Assessment rate: .07 cents/ Watt Ave frontage: \$14.00
- Retail: Assessment rate: .06 cents/ Watt Ave frontage: \$14.00
- Other Commercial/Office: Assessment rate: .0275 cents/ Watt Ave frontage: \$14.00
DBA: 80 Watt District (Watt Avenue Partnership)
- Industrial/Vacant/Military/Nonprofit: Assessment rate: .02 cents/ Watt Ave frontage: \$14.00

2021 BOUNDARY INCREASE

PBID HISTORY: Startup in January 2016- Renewal-2020 (10 years)

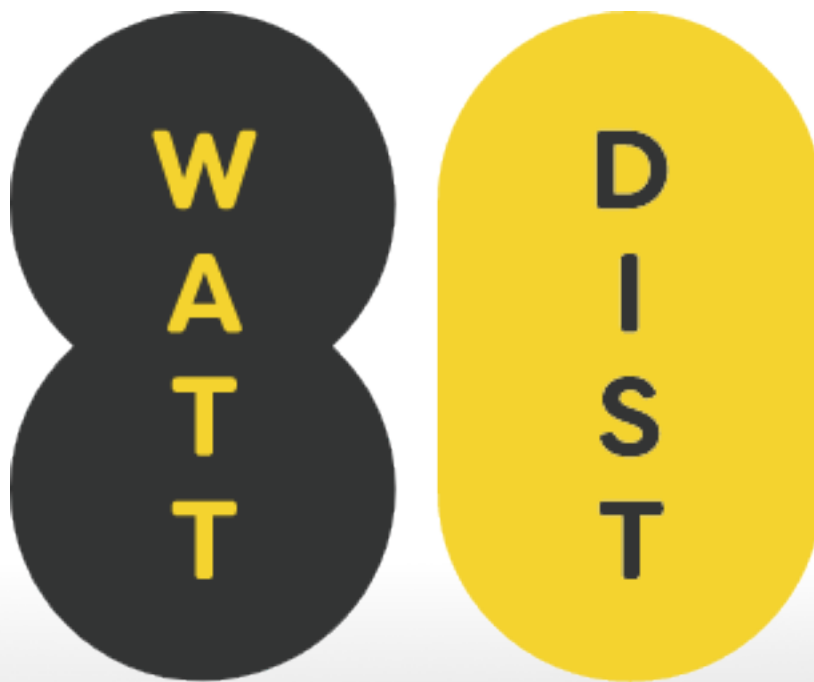
DBA: 80 Watt District (Watt Avenue Partnership)

BUDGET APPROXIMATE: \$572,812.67

PROPERTIES: 195

PROPERTY OWNERS: 129

BUSINESS LOCATIONS: 350



2021 GOALS & OBJECTIVES



THANK YOU

www.80wattdistrict.com

