



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: City Council Regular Meeting
DATE: December 19, 2023
ITEM #: G.15
SUBJECT: Annual Measure J and Measure R Report for Fiscal Year Ending June 30, 2023

Recommendation for Action: Staff recommends that the City Council approve the Annual Reports for Measure J and Measure R for the Fiscal Year ending June 30, 2023, and direct staff to publish the required excerpt 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 \$966,794 of Measure J and \$3.3 million in Measure R (1/4 cent sales tax) revenue collected during fiscal year 2022/23.

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. Measure J expired on September 30, 2022, therefore only one quarter of revenues were received during FY2022/23.

In June 2020, the City Council authorized placing re-authorization of a 1/4 cent sales tax measure before the voters for the November 2020 election. Measure R (MSR) was approved with 63.43% of the Woodland vote. Companion advisory measures S, T, U and V were also approved and were intended to guide the City Council in the allocation of the revenues generated by MSR for general city services, programs, and facilities for a period of eight (8) years as follows:

- Measure S, approved by 59.37% of voters, provides that 25% of the additional sales tax received to enhance educational and literacy programs and expand the hours of operation of the library;
- Measure T, approved by 61.67% of voters, provides that 55% of the additional sales tax received to expand and enhance youth and teen programs and facilities, and reduction of fees charged for use of city recreation facilities;
- Measure U, approved by 67.95% of voters, provides that 15% of the additional sales tax received to enhance public safety through expanded crime prevention and community building programs that support opportunities for youth within the community;
- Measure V, approved by 66.28% of voters, provides that 5% of the additional sales tax received to support a utility rate-payer assistance program for low-income seniors and families.

MSR was approved for an eight (8) year term and will expire on September 30, 2030. Because MSR became effective October 1, 2022, only nine months of MSR revenues were received during

FY2022/23.

Discussion:

The goals and objectives of both MSJ and MSR are very similar, which 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. The companion advisory measures for MSJ and MRS were also very similar, with the only real difference being that the share of revenues allocated among the categories was slightly modified, with the Library receiving 5% more in MSR than in MSJ, and the 5% was reduced from the youth and teen category. Given the similarities and overlapping funding during FY22/23, the goals and accomplishments section of the report will combine both MSJ and MSR, but the receipt and expenditures of funds are maintained separately.

Throughout FY202/23, programs and services were developed and offered to the community in the following areas:

Youth Programming

- Afterschool programs at both Lee and Douglass middle schools
- Club/leagues for middle school youth during the summer
- Waive per-player fees for youth sports

Library Programming

- Continues increased hours of operations at the Woodland Public Library from 44 hours per week to 51 hours per week
- Funds children and teen collection, including current print and electronic materials

Crime Prevention

- Restored the crime prevention program, including the Neighborhood Watch program
- Expanded Volunteers in Policing (VIP) program
- Restored the youth diversion program

Actual MSJ revenue received in FY2022/23 totaled \$966,794, which is 95% of the amended revenue budget for the year. Actual MSR revenues received in FY2022/23 totaled \$3.34 million, which is 113% of the amended budget.

The tables below show the planned and actual allocation of MSJ and MSR for FY2022/23:

MEASURE J - FY2022/23 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Actual MSJ Expenditures FY22/23	Life to Date Expenditures
Youth Programming	60%	\$ 13,900,338	60%	\$ 7,492,720	\$ 917,815	\$ 8,410,535
Library Programming	20%	\$ 4,469,044	19%	\$ 4,049,942	\$ 245,344	\$ 4,295,285
Crime Prevention/Youth-At-Risk	15%	\$ 3,143,990	14%	\$ 2,785,039	\$ 425,640	\$ 3,210,680
Utility Assistance Program	5%	\$ 1,549,919	7%	\$ 1,548,951		\$ 1,548,951
Total		\$ 23,063,291		\$ 15,876,652	\$ 1,588,799	\$ 17,465,451

MEASURE R - FY2022/23 Year-End Report by Category

	Advisory Measures	Approved Spending Plan	Percent of Spending Plan	Prior Year Expenditures	Actual MSR Expenditures FY22/23	Life to Date Expenditures
Youth Programming	55%	\$ 20,127,889	58%	\$ -	\$ 582,219	\$ 582,219
Library Programming	25%	\$ 8,628,263	25%	\$ -	\$ 660,336	\$ 660,336
Crime Prevention/Youth-At-Risk	15%	\$ 3,735,350	11%	\$ -	\$ 752,671	\$ 752,671
Utility Assistance Program	5%	\$ 2,062,500	6%	\$ -	\$ 247,800	\$ 247,800
Total		\$ 34,554,002		\$ -	\$ 2,243,026	\$ 2,243,026

	Measure J			Measure R		
	Amended Budget	FY22/23 Actuals	Variance	Amended Budget	FY22/23 Actuals	Variance
Revenues						
Sales Tax Revenues	\$ 1,014,586	\$ 966,794	\$ 47,792	\$ 2,931,444	\$ 3,339,527	\$ (408,083)
Other Revenue	\$ 20,000	\$ 14,470	\$ 5,530	\$ -	\$ -	\$ -
Expenditures						
Utility Assistance	\$ -	\$ -	\$ -	\$ 250,000	\$ 247,800	\$ 2,200
General Recreation	\$ 511,642	\$ 335,464	\$ 176,178	\$ 225,176	\$ 217,567	\$ 7,609
Middle School Programs	\$ -	\$ -	\$ -	\$ 129,891	\$ 114,532	\$ 15,359
Aquatics	\$ 693,375	\$ 552,965	\$ 140,410	\$ 37,938	\$ 20,000	\$ 17,938
Recreation Van	\$ -	\$ 9,196	\$ (9,196)	\$ 114,294	\$ 98,410	\$ 15,884
Summer Camp	\$ -	\$ 20,190	\$ (20,190)	\$ 143,268	\$ 128,405	\$ 14,863
Youth Advisory Committee & Academy	\$ -	\$ -	\$ -	\$ 5,000	\$ 3,305	\$ 1,695
At-Potential Youth	\$ 520,750	\$ 419,424	\$ 101,326	\$ 258,803	\$ 264,700	\$ (5,897)
Crime Prevention	\$ -	\$ 5,770	\$ (5,770)	\$ 556,441	\$ 444,397	\$ 112,044
GREAT Program (4th/7th Grades)	\$ -	\$ 446	\$ (446)	\$ 47,656	\$ 43,574	\$ 4,082
Library	\$ 392,044	\$ 245,344	\$ 146,700	\$ 947,562	\$ 660,336	\$ 287,226
Southeast Area Pool Project	\$ 4,116,905	\$ -	\$ 4,116,905			\$ -
Programming Subtotal	\$ 6,234,716	\$ 1,588,799	\$ 4,645,917	\$ 2,716,029	\$ 2,243,026	\$ 473,003

Of the \$5.1 million unspent from FY2022/23, \$4.6 million was carried over for expenditure in FY2023/24. All Measure J funds not programmed or expended are accumulated in a special Measure J fund balance within the General Fund. Measure R funds are accounted for in a separate fund for ease of tracking and budgeting. Any fund balances remaining from FY22/23 will be available for discussion and programming when the annual spending plans are reviewed in the spring.

Below are accomplishments and highlights from FY2022/23 that were made possible because of MSJ and MSR funding:

YOUTH PROGRAMMING

Youth Sports

Youth sports organizations (soccer, baseball, and softball) use city-owned fields for practices and

games. Measures J and R provide funding to waive the player fees for Woodland residents (essentially fees for practices). In addition, Measure J/R provides assistance for youth organizations with other financial needs such as portable restroom rentals, field improvements, and increased utility costs during the winter. Player fees and financial assistance provided this fiscal year include:

- \$66,664 in youth sports player fees waived
- 2,564 youth players (998 baseball players and 1,566 soccer players)
- \$10,000 fee waived for Woodland Swim Team for winter surcharge
- \$12,500 provided to Woodland Girls Fast Pitch

Camperships

Measure J/R provides funding for “camperships” or scholarships for youth participants of income-qualified families. Camperships result in a fee reduction for several programs. During FY 22/23, a total of \$24,183 was provided for camperships, and the remaining expenditures were attributed to program administration. Camperships were utilized in the following areas:

- Summertime Fun Club - \$14,600 for 62 participants
- Summer Teen Pack - \$1,190 for six (6) participants
- Swimming Lessons – \$7,875 for 134 participants
- Lifeguard Training - \$100 for one (1) participant
- Woodland Wreckers – \$280 for four (4) participants
- Youth Basketball League - \$138 for three (3) participants

Events

Measure J/R provides several free activities and events for youth, teens, and families. Events in FY 22/23 include Floating Pumpkin Patch, Polar Bear Plunge, Game On!, REXPO, Valentine’s Day Cookie Decorating, Woodland Writes, Egg Hunt delivery, César Chávez Celebration, Movies on Main, the Dive In Movie, and the Movie in the Park. These events had a combined attendance of over 1,300 people during FY 23.

Supported Education, Workshops and Trainings

Measure J/R provides funding for collaborative ventures in education, workshops, and training for Woodland youth, teens, and college-aged individuals. During FY23, financial support was provided for the Woodland Community College Promise Program, UC Davis Educational Opportunity Program, Yolo County Youth Empowerment Summit, and Road Map to Recovery.

After School Teen Pack

Measure J/R 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. 3,806 students participated during the 2022/23 school year

Aquatics

Measure J/R provides funding for summer public swimming and to help offset expenses for low-cost swimming lessons.

- Public Swim – 12,755 (July and August 2022)
- Swim Lessons –1,253 (July and August 2022)

Rec2Go

Measure J/R 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.

- Attended 85 park and community events
- Reached over 5,320 community members

Summer at City Hall

Measure J/R provides funding for the Summer at City Hall program. This free program is for high school students to learn more about local government. It provides opportunities for students to become more civically engaged within their community and provides students with a small stipend for participation in the program. 19 students participated during the three weeks of the program.

Summer Teen Pack

Measure J/R provides funding for the Summer Teen Pack program. Summer Teen Pack is a program for middle school students held Monday-Fridays from 8 am-5 pm during the summer months. For FY22/23 there were 25 participants during nine (9) weeks of summer.

Other general programs

Measure R provides funding for general programs, including Youth Boxing. The total participants/sign-ins for the Boxing Club were 432.

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 to reduce crime. This year, WPD hired a part-time Crime Prevention Specialist to manage the Volunteers In Policing (ViP) program. WPD also hired a new full-time Crime Prevention Specialist who was assigned to the Neighborhood Watch Program, Car seat safety check program, Crime Prevention Through Environmental Design, event coordinator for safety and crime prevention and community outreach related events.

The Neighborhood Watch Program enlists the active participation of citizens in cooperation with law enforcement to reduce crime in their communities. During FY23, the Crime Prevention team maintained 50 groups and formulated plans for the new year to expand the program. These groups are given a variety of information to assist them with maintaining a successful watch group in their neighborhood. They are taught how to be trained observers so they are comfortable reporting a crime or suspicious activity. Throughout the year, the team shared crime prevention information, department news, and neighborhood watch specific information with a large group of community members on a regular basis and built stronger relationships within the community.

In FY23, the ViP program maintained 20 active volunteers, who averaged about 170 hours per month and participated in 50 special events throughout the city.

The Department currently has four Chaplains, including a Senior Chaplain, who coordinates and attends many events within the County. The Chaplains average 20 hours per month and provide services primarily to residents of Woodland and Yolo County.

Social media remains an important part of our community outreach efforts. With the potential to reach close to 41,000 people simultaneously, social media has increased awareness of crime trends, community issues and information the public requests from the Police Department. Some of the

topics covered include holiday shopping safety, gun, drug, and theft related trends/arrest and more. Facebook, Next-door, Instagram, Twitter and TikTok were all used to reach members of the community with crime prevention tips and community outreach opportunities.

For most of July, Crime Prevention was focused on National Night Out (NNO) promotion and registration. To promote the event, the department's Crime Prevention Specialist used social media, fliers, banners, and the National Night Out website to promote the event. The FY23 NNO event on the Woodland PD Facebook page reached 14,582 accounts, and over 3,420 engagements related to our NNO Campaign. The Crime Prevention Specialist also did an interview with the Daily Democrat, which published an article that assisted with registration. 30 neighborhoods registered for NNO, which is consistent with participation in prior years.

The month of August included NNO, the Yolo County Fair, a Back-to-School Event at Woodland High School for Catalyst Church, and an event for the Woodland Soccer Club.

September had two official car seat checks/trainings. The Crime Prevention Specialist focused on Child Passenger Safety Week with our Traffic Unit. Every day across America, parents and caregivers drive young children around town, to and from school, daycare, and the store in car seats and boosters. Yet nearly half of all car seats are installed incorrectly, which means children may not be traveling as safely as possible. A schedule of availability was created for members of the public who requested car seat installation checks and education. Crime Prevention also participated in the C-10 car show.

WPD participated in the National Drug Take Back Day, which takes place every October. This is a national campaign put on by the DEA with a focus on getting prescription medications off the streets. WPD collected approximately 75 lbs of prescription and over-the-counter medications during this year's event. Woodland's efforts contributed to the 13,918 pounds of medication the regional DEA representatives reported collecting from this year's campaign. WPD also participated in the Sister City event, where Crime Prevention staff coordinated and led a department tour for dignitaries from Michoacan, Mexico. Crime Prevention and volunteers participated in the local Farm Worker Festival. Other events attended include the Holy Rosary and Tafoya Elementary Harvest Festivals, Movies on Main, and a Trunk-or-Treat at the Yolo County Children's Mental Health event.

In November and December, Crime Prevention conducted CPTED (Crime Prevention Through Environmental Design) surveys for three new building proposals. Two were apartment complexes and one was an industrial property designed for retail sales of newly constructed modular mobile homes. Crime Prevention helped promote Fill the Trunk by placing boxes for collection at local businesses and attending scheduled events. Fill the Trunk provides toys for over 300 families per year. This event is done in collaboration with the help of volunteers, police personnel, fire personnel and community members.

In December, the department participated in Neighborhood Santa. This event has a large social media campaign in collaboration with the Woodland Fire Department. Volunteers and members of several Woodland City Departments worked together to provide this experience for the community. During the event, Fire Department equipment transporting Santa and Mrs. Clause became inoperable, and the Police Department rescued them.

The Crime Prevention Team plans to expand the Volunteer Program and look at new ways volunteers can assist in all Bureaus. Crime Prevention will work to expand Neighborhood Watch and the Social Media presence in 2024. These plans align with our newly formalized Strategic Plan for 2024-2025 years.

GANG RESISTANCE AND EDUCATION 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. This program 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 and is built around school-based, law enforcement officer-instructed classroom curriculum. It provides a continuum of components for children and their families. These components include a 13-lesson middle school curriculum, a 6-lesson elementary school curriculum.

The Woodland Police Department instructors worked closely with the Woodland Joint Unified School District and completed the GREAT Program to all 4th grade and 7th grade students for the 2022-2023 school year.

SCHOOL RESOURCE OFFICERS

The School Resource Officers (SROs) taught 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 spend 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 teaching G.R.E.A.T Classes, the School District Safety committee, and SARB (Student Attendance Review Board). SROs also referred numerous 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.

In February, an SRO contacted a Spanish-speaking family with a student at Zamora Elementary. The student lived out in the county in a trailer and walked a distance to the bus stop. The SRO worked with district staff and the bus system to provide the student with better access. They also provided the family with groceries.

In March, an SRO began working with a chronic runaway high school student. There were multiple instances of running away, and the Investigations Bureau became involved. The officer followed up with the student and parents, resulting in the student's attendance and grades improving. The SRO also assisted the student in finding a job at a local business.

In May, an SRO began working with a 4th grade family. The student had poor attendance and was disrespectful to the family. The SRO used the lessons taught in G.R.E.A.T and worked one-on-one with the student. The student later attended the Summer PAL Program and behavior improved.

During summer break, the SROs ran a Summer Police Activities League or P.A.L. program. The program had nearly 60 participants and included activities like swimming, sports, and art. The program required extensive collaboration with multiple entities and businesses to be successful.

In August, an SRO contacted a large family that was living in a small apartment. The officer worked with district staff to find more sufficient housing. The officer then worked with one of the students to get involved with school sports.

In the Fall, SROs began planning the Fill The Trunk Drive. Distribution will take place on 12/17/23 and will benefit over 300 WJUSD students and their families.

WOODLAND PUBLIC LIBRARY

Measures J and R support all Library programming, 50% of the book budget, and online resources for our youth and families, in addition to the following:

- All Children's Programming
- All Teen Programming
- Teen Services Librarian Position
- Children's Library Tech Position
- Square One Librarian Position
- Literacy and Bookmobile Librarian Position
- Square One Staff, program, and supplies
- Additional Library Hours
- Children and teen print and online resources

The library focuses on programming in four (4) areas; Early Childhood Literacy, Education and Lifelong Learning, Civic and Community Engagement, and Summer Reading.

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, 5,430 preschool children and caregivers attended 208 early childhood literacy programs (ages 0-5), which include storytimes 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 area 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. Measures J and R support education and lifelong learning opportunities for children and teens. In the past year:

- 11,311 school-age children and their caregivers attended 234 school –age 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 received a “My First Library Card” and a new book through class visits.
- 2,821 teens attended 230 teen programs, which included Teen Advisory Board meetings and workshops, creativity and art programs, and community engagement programs.
- 10,000 Woodland Joint Unified School District Students have a library card attached to their Student ID number through the Student Success partnership with WJUSD

Measures J and R also support 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 Lifelong Learning - Square One

Square One is a large, free, public makerspace in the Library. There is equipment and supplies for

laser cutting, screen printing, 3D printing, woodworking, vinyl cutting, sewing, electronics, digital media arts, and more. Square One is open 30 hours a week and averages 300 visitors a month. In the past year, the following was accomplished:

- 205 patrons successfully completed Basic Use and Safety classes
- 457 new Square One users began working in Square One
- Library partnered with YCOE to offer an 8-week, 54-hour entrepreneurship class with a certificated teacher and approved curriculum to 12 Woodland residents.
- 21 WJUSD elementary classes took a field trip to Square One to learn about design thinking
- Square One offered 6 weeks of Maker Camp in Summer 2023 for children/teens 8-17, focusing on themes such as chemistry, engineering, and robotics.

Civic and Community Engagement

Library staff are embedded in the community through outreach programming; engaging outside the walls of the library at schools, parks, and community events. Library staff attended 49 outreach events and engaged with 2,958 community members. 1,129 adults attended 45 programs, which included science and education talks, book clubs in English and Spanish, and creative arts programs.

Summer Reading

Summer reading programs are an essential public library service that benefits a range of patrons from children, teens, and adults. Summer reading programs are particularly important for children transitioning from “learning to read” to “reading to learn” education levels. According to a three-year study by the Dominican University’s Graduate School of Library and Information Studies, students who participate in their local library’s summer reading program significantly improve their reading skills. Summer @ the Library is supported by Measure J/R and the Friends of the Library. This past summer:

- 63,069 minutes read
- 18,600 books read
- 4,134 summer lunches served
- 8,593 people attended 120 Summer @ the Library events and programs
- 25 teens volunteered for 335 hours

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 2022/23, UAP provided assistance to 520 customers, whose households included 1,474 residents.

Conclusion:

Staff recommends that the City Council approve the Annual Reports for Measure J and Measure R for the Fiscal Year ending June 30, 2023, and direct staff to publish the required excerpt of the report in the Daily Democrat and on the City's website.

Prepared by: Kim McKinney, Administrative Services Director



Ken Hiatt
City Manager

Attachments:

None