



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: City Council Regular Meeting
DATE: December 17, 2024
ITEM #: H.20
SUBJECT: Annual Measure R Report for Fiscal Year Ending June 30, 2024

Recommendation for Action: Staff recommends that the City Council approve the Annual Report for Measure R for the Fiscal Year ending June 30, 2024, 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 \$3.8 million in Measure R (1/4 cent sales tax) revenue collected during fiscal year 2023/24.

Background:

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; and
- 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 and expenditures are reflected in the FY2022/23 reporting as compared to the full FY2023/24 revenues and expenditures.

Discussion:

The goals and objectives of MSR 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 FY2023/24, programs and services were developed and offered to the community in the following areas:

Youth Programming

- After school 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
- Funds children and teen collections, 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 MSR revenues received in FY2023/24 totaled \$3.82 million, more than was projected with the approved budget.

The table below shows the planned and actual allocation of MSR for FY2023/24:

MEASURE R - FY2023/24 Year-End Report by Category

| | Advisory Measures | Approved Spending Plan | Percent of Spending Plan | Prior Year Expenditures | Actual MSR Expenditures FY23/24 | Life to Date Expenditures |
|--------------------------------|-------------------|------------------------|--------------------------|-------------------------|---------------------------------|---------------------------|
| Youth Programming | 55% | \$ 15,228,341 | 46% | \$ 623,640 | \$ 1,235,615 | \$ 1,859,255 |
| Library Programming | 25% | \$ 9,659,452 | 29% | \$ 657,734 | \$ 815,247 | \$ 1,472,981 |
| Crime Prevention/Youth-At-Risk | 15% | \$ 6,005,067 | 18% | \$ 707,640 | \$ 667,357 | \$ 1,374,997 |
| Utility Assistance Program | 5% | \$ 2,062,500 | 6% | \$ 247,800 | \$ 267,581 | \$ 515,381 |
| Total | | \$ 32,955,360 | | \$ 2,236,813 | \$ 2,985,800 | \$ 5,222,613 |

| Measure R | | | | |
|--|---------------------------|----------------------------|-----------------|----------------|
| | Amended Budget | FY23/24 Actuals | Variance | |
| Revenues | | | | |
| Sales Tax Revenues | \$ 3,785,200 | \$ 3,819,138 | \$ | (33,938) |
| Other Revenue | \$ 200,000 | \$ - | \$ | 200,000 |
| Expenditures | | | | |
| Utility Assistance | \$ 250,000 | \$ 267,581 | \$ | (17,581) |
| General Recreation | \$ 524,351 | \$ 487,315 | \$ | 37,036 |
| Middle School Programs | \$ 232,486 | \$ 177,673 | \$ | 54,813 |
| Aquatics | \$ 345,070 | \$ 320,123 | \$ | 24,947 |
| Rec-to-Go Program | \$ 95,324 | \$ 92,723 | \$ | 2,601 |
| Summer Camp | \$ 189,204 | \$ 143,598 | \$ | 45,606 |
| Youth Advisory Committee & Academy | \$ 5,000 | \$ 1,170 | \$ | 3,830 |
| At-Risk Youth | \$ 279,952 | \$ 281,740 | \$ | (1,788) |
| Southeast Area Pool Operations/Programming | \$ - | \$ - | \$ | - |
| Crime Prevention | \$ 742,641 | \$ 385,617 | \$ | 357,024 |
| GREAT Program (4th/7th Grades) | \$ 47,656 | \$ 13,014 | \$ | 34,642 |
| Library | \$ 1,093,695 | \$ 815,247 | \$ | 278,448 |
| Programming Subtotal | \$ 3,805,378 | \$ 2,985,800 | \$ | 819,579 |

Of the unspent funds in FY2023/24, \$230,336 was carried over for expenditure in FY2024/25. Any fund balances remaining from FY2023/24 will be available for discussion and programming when the annual spending plans are reviewed in the spring.

Below are accomplishments and highlights from FY2023/24 that were made possible because of MSR funding:

YOUTH PROGRAMMING

Youth Sports

Youth sports organizations (soccer, baseball, and softball) use city-owned fields for practices and games. Measure R provides funding to waive the player fees for Woodland residents. In addition, Measure R provides assistance for youth organizations 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:

- \$78,732 in youth sports player fees waived
- 2,916 youth players (1,192 baseball players and 1,724 soccer players)
- \$10,000 fee waived for Woodland Swim Team for winter surcharge
- \$3,371 provided to Woodland Girls Fast Pitch (portable toilets)

Camperships

Measure R includes funding for “camperships” or scholarships for youth participants of income-qualified families. Camperships provide a fee reduction for several programs. During FY2023/24, \$28,516 was given in camperships, and the remaining expenditures were attributed to program administration. Camperships were utilized in the following areas:

- Summertime Fun Club - \$18,310 for 74 participants
- Summer Teen Pack - \$700 for four (4) participants
- Swimming Lessons – \$8,640 for 144 participants
- Lifeguard Training - \$250 for three (3) participants
- Woodland Wreckers – \$340 for four (4) participants
- Youth Basketball League - \$276 for six (6) participants

Events

Measure R funds allow for several free activities, events, and enrichment opportunities for youth, teens, and families. Events in FY2023/24 included the Floating Pumpkin Patch, Polar Bear Plunge, Game On!, Dr. Martin Luther King Jr. essay contest, REXPO, Valentine’s Day Cookie Decorating, Woodland Writes, You’ve Been Egged (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 3,500 people.

Supported Education, Workshops and Trainings

Measure R covers the costs for collaborative ventures in education, workshops, and training for Woodland youth, teens, and college-aged individuals. During FY2023/24, financial support was provided for the UC Davis Educational Opportunity Program, Yolo County Youth Empowerment Summit, and Road Map to the Future.

After School Teen Pack

Measure 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 5:00 pm. 3,748 students participated during the 2023/24 school year.

Aquatics

Measure R provides funding for summer public swim and helps offset expenses for low-cost swimming lessons. Participants in these two programs during FY2023/24 were as follows:

- Public Swim – 9,324 (July & August 2023)
- Swim Lessons – 1,200 (July & August 2023)

Rec2Go

Measure R provides funding for the mobile recreation van (Rec2Go) to travel to park sites, schools, and local events throughout the year. Participants can play and have fun for free anywhere Rec2Go is present.

- Attended 88 park and community events
- Reached over 4,800 community members

Rec Leadership Development

Measure R provides funding for the Rec Leadership Development program, which offers CSD temporary employees professional educational sessions on leadership, professionalism, interviewing skills, planning recreational programs, and job readiness skills. Upon completion of the program participants are awarded a stipend. 23 participants completed the program during the 8-month duration.

Summer at City Hall

Measure R provides funding for the Summer at City Hall program. This free program allows high school students to learn more about local government, become more civically engaged within their community, and receive a small stipend for participation. This program was later reformatted to increase participation. 8 students participated during the three weeks of the program.

Summer Teen Pack

Measure 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 FY2023/24 there were 22 participants during nine (9) weeks of summer.

Teens Helping Seniors

Measure R provides funding for the Teens Helping Seniors (THS) program. This summer program involves middle and high school students performing chores and tasks for senior citizens within Woodland. Each THS participant earns community service credit during the program.

- 22 participants enrolled; the youth provided 861 hours of community service.
- Served 59 seniors and performed 76 jobs during the summer.

Other general programs

Measure R provides funding for general programs, which includes the Youth Boxing program. The total participants/sign-ins for the general programs were:

- Youth Boxing Club – 523 participants

CRIME PREVENTION

The Crime Prevention Unit continued to expand its efforts during FY2023/24, overseeing the Volunteers in Policing (VIP) program. With 19 active volunteers, the program logged over 2,000 hours, assisting with various tasks such as filing records, vacation home checks, scanning documents, locating graffiti, and supporting community events.

The department participated in National Drug Take Back Day in April and October, collecting hundreds of pounds of prescription and over-the-counter medications to prevent misuse. In April, a new Volunteer Coordinator was hired, working to advance the program and network with other agencies.

Crime Prevention staff also participated in a variety of community and outreach events, including:

- Senior Fair and the reintroduction of the *You Are Not Alone* (YANA) program for seniors in May.
- The Jr. Giants "Play Ball" event in June, helping package athletic gear.
- Health fair promotions, including *National Night Out*, which reached over 50,000 people on social media.
- Planning and participating in a variety of back-to-school events, community fairs, and neighborhood safety initiatives.
- Fill the Trunk collection efforts in November and December, providing toys for over 300 families.
- The *Neighborhood Santa* event, in collaboration with the Woodland Fire Department, creating a memorable experience for the community.

In addition, the Crime Prevention Unit contributed to events such as the Winters Safety Festival, *Movies on Main*, *First Friday*, Farmers Markets, and the *Trunk or Treat* event. Outreach was also increased through social media, including efforts to expand the *Neighborhood Watch* program, with plans to continue these initiatives into FY2024/25.

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

The Woodland Police Department, in partnership with the Woodland Joint Unified School District, offered the Gang Resistance Education and Training (G.R.E.A.T.) Program during the 2023-2024 school year. This evidence-based program is designed to prevent gang involvement, youth violence, and delinquency. For nearly 30 years, G.R.E.A.T. has been a trusted initiative aimed at building relationships between law enforcement and communities, specifically targeting children just before the age when they are most vulnerable to gang activity.

The G.R.E.A.T. Program is taught through a school-based, law enforcement officer-instructed classroom curriculum. In 2023-2024, the Woodland Police Department instructors completed the program with all 4th grade and 7th grade students within the district.

SCHOOL RESOURCE OFFICERS

School Resource Officers (SROs) play a critical role in supporting students, teachers, and the broader school community. During the year, they taught the ALICE (Alert, Lockdown, Inform, Counter, Evacuate) active shooter protocol, with 13 lessons for middle schools and six (6) lessons for elementary schools. In addition, SROs contributed to a variety of community engagement events, such as *Fill the Trunk*, *Christmas Shop with a Cop*, *National Night Out*, *National Shake Out* earthquake drills, and *Red Ribbon Week*.

SROs also worked closely with students as mentors, providing guidance and support for personal development. They were actively involved in the Student Attendance Review Board (SARB) and the School District Safety Committee. Furthermore, SROs referred 13 students to the Yolo Conflict Resolution Center, which provides free conflict resolution services, and assisted with 135 family contacts and 26 resource referrals during the school year.

Throughout the year, SROs participated in the *Administration of Justice* course at Woodland High School, discussing various aspects of law enforcement, including SWAT operations, traffic enforcement, and drone technology. These sessions emphasized decision-making, planning for the future, and promoting the Woodland Police Department's Youth Academy and Explorer program. SROs also conducted sessions on the dangers of vaping, with the sessions being attended by around 40 parents and students.

Additionally, SROs collaborated with the Police Activities League (PAL) program, encouraging students to take part in activities like baseball and art during the summer. They also helped organize the *Fill The Trunk Drive*, benefiting over 300 WJUSD students and their families.

Several stories illustrate the positive impact SROs have had on students:

- An SRO intervened with a sixth-grade student at Zamora Elementary who was reportedly planning to bring a firearm to school. Upon investigation, the report was found to be false, but the SRO discovered the student's difficult home life and connected him with resources for support, helping resolve his behavioral issues.
- At Pioneer High, an SRO developed a strong relationship with a habitually truant student from a troubled home. When the student threatened suicide, the SRO, based on their established rapport, was able to engage with the student and prevent harm, ensuring they received the mental health care they needed.

- A student at Tafoya Elementary, temporarily living in a domestic violence shelter, was given a ride in a police car and taken shopping for clothes with the help of an SRO and a school services coordinator.

Through programs like G.R.E.A.T., proactive work from SROs, and strong community outreach via Crime Prevention initiatives, the Woodland Police Department continues to foster positive relationships with the community. These programs aim to reduce crime, prevent delinquency, and build a safer, more connected community. The department's ongoing efforts in FY2024/25 will focus on further developing these relationships and expanding outreach programs to ensure that all residents feel supported and engaged.

WOODLAND PUBLIC LIBRARY

Measure R supports all Library programming, 50% of the book budget, online resources for our youth and families, and all programming and open hours in Square One, 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, 5,680 preschool children and caregivers attended 202 early childhood literacy programs (ages 0-5), which included story times 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 in 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. Measure R supports education and lifelong learning opportunities for children and teens. In the past year:

- 12,310 school-age children and their caregivers attended 226 school –age programs, which included coding classes, class visits and tours, Pokemon club, Kids in the Kitchen, 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.
- 2,900 teens attended 236 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 (WJUSD) Students have a library card attached to their Student ID number through the Student Success partnership with WJUSD

Measure R also supports 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 library makerspace at 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:

- 307 patrons successfully completed Basic Use and Safety classes.
- 940 new Square One users began working in Square One (doubled from the previous year).
- 30 WJUSD elementary classes took a field trip to Square One to learn about design thinking.
- Square One offered six (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. In the past year, Library staff attended 46 outreach events and engaged with 2,816 community members through outreach. In addition, 1,523 adults attended 89 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 R and the Friends of the Library. This past summer:

- 54,122 minutes read
- 18,937 books read
- 2,578 summer lunches served
- 8,110 people attended 343 Summer @ the Library events and programs
- 28 teens volunteered for 274 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 2023/24, UAP

provided assistance to 520 customers, whose households included 1,590 residents.

Conclusion:

Staff recommends that the City Council approve the Annual Report for Measure R for the Fiscal Year ending June 30, 2024, and direct staff to publish the required excerpt of the report in the Daily Democrat and on the City's website.

Prepared by: Karie Farnham, Financial Services Manager

Reviewed by: Kim McKinney, Administrative Services Director



Ken Hiatt
City Manager

Attachments:

None