



# Memorandum

**TO:** MAYOR REED

**FROM:** Councilmember Johnny Khamis

**SUBJECT: BUDGET DOCUMENT**

**DATE:** May 21, 2014

Approved

Date 05/21/14

## RECOMMENDATION

That the following recommendation be enacted.

### Proposal

Program/Project Title: School Safety - Expanded Crossing Guard Program

Amount of City Funding Required: \$48,000

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

The Adult Crossing Guard Program currently costs the City's General Fund \$1.36 million per year. This employs a little more than 33 FTEs (mostly part-time personnel). The program covers 104 authorized intersections at 87 schools. Of these schools, 5 are Santa Clara County schools. There are 7 crossing guards positioned at these schools. Santa Clara County has a cost sharing agreement with the City of San Jose. They pay the City of San Jose \$61,000 per year, which is the equivalent of 55% of the total cost of the crossing guards at these 5 schools.

The City of San Jose should request full payment for the cost of employing these crossing guards. The City would save over \$48,000 per year if fully reimbursed for the crossing guard services presently offered to the County at a discount. A portion of these savings can then be allocated to increasing school crossing safety at Guadalupe Elementary School and other high-priority locations.

### Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund): Revenue from Local Agencies

Department or Organization: San Jose Police Department

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name:

Lieutenant Michael Kihmm

Phone number:

(408) 219-6679

E-mail address:

This change is:

\_\_\_\_\_ One-time        X   Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services