



CROSSING GUARD PROGRAM SERVICES

Public Works Department

City Council
July 16, 2019

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BACKGROUND

1. May 14, 2019 – Staff presented a new 5-year crossing guard services contract in an amount not to exceed \$4.966 million with 100% funding from the City; and
2. Given anticipated fiscal challenges, City Council rejected the contract and directed staff to discuss cost sharing with Riverside and Alvord Unified School Districts and return with an update before school starts in early to mid August.



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SCHOOL DISTRICT DISCUSSION

1. Cost saving ideas:

- a. Consider reducing locations based on Traffic Engineering's review of traffic crossing safety improvements;
- b. Reduction of 5 locations presented for each District; and
- a. Memorandum of Understanding for Cost Sharing.



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CONTRACT RATES

Contract Rates	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24
• Per Hour	\$18.36	\$20.99	\$21.69	\$23.04	\$23.69
• Per Day (4 hrs)	\$73.44	\$83.96	\$86.76	\$92.16	\$94.76
• Per Year (180 days) ¹	\$13,220	\$15,113	\$15,617	\$16,589	\$17,057
# of Locations (Variable)	54	54	54	54	54

Annual City Cost @ (100% contribution)²

\$713,880	\$816,102	\$843,318	\$895,806	\$921,078
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1. 180 Days is a standard school year and does not include summer school.
2. Numbers may be rounded for illustrative purposes.



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COST SHARING OPTIONS

Options		City Share	District Share
A – No city contribution	All Years	0%	100%
B – Equal cost share	All Years	50%	50%
C – Gradual cost share to 50%	Year 1	90%	10%
	Year 2	80%	20%
	Year 3	70%	30%
	Year 4	60%	40%
	Year 5	50%	50%
D – Gradual elimination of City contribution (50% - 0%)	Year 1	50%	50%
	Year 2	40%	60%
	Year 3	30%	70%
	Year 4	15%	85%
	Year 5	0%	100%



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COST SHARING OPTIONS

(BASED ON 54 LOCATIONS – A REDUCTION OF 5 LOCATIONS PER SCHOOL DISTRICT)

		Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24
OPTION A Schools pay 100%	City	\$ -	\$ -	\$ -	\$ -	\$ -
	AUSD	\$132,200	\$151,130	\$156,170	\$165,890	\$170,570
	RUSD	\$581,680	\$664,972	\$687,148	\$729,916	\$750,508
OPTION B Schools pay 50%	City	\$356,940	\$408,051	\$421,659	\$447,903	\$460,539
	AUSD	\$66,100	\$75,565	\$78,085	\$82,945	\$85,285
	RUSD	\$290,840	\$332,486	\$343,574	\$364,958	\$375,254
OPTION C Gradual cost share to 50%	City	\$ 642,492	\$ 652,882	\$ 590,323	\$ 537,484	\$ 460,539
	AUSD	\$ 13,220	\$ 30,226	\$ 46,851	\$ 66,356	\$ 85,285
	RUSD	\$ 58,168	\$ 132,994	\$ 206,144	\$ 291,966	\$ 375,254
OPTION D Gradual elimination of City contribution	City	\$356,940	\$ 326,441	\$ 252,995	\$ 134,371	\$ -
	AUSD	\$ 66,100	\$ 90,678	\$ 109,319	\$ 141,007	\$ 170,570
	RUSD	\$290,840	\$ 398,983	\$ 481,004	\$ 620,428	\$ 750,508



Total Annual Cost	\$713,880	\$816,102	\$843,318	\$895,806	\$921,078
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CONTRACT CONSIDERATIONS

1. Compensation (Section 3)
 - a. Not to exceed (i.e. maximum amount)
 - b. Only billed for locations served
2. Termination (Section 25)
 - a. City can cancel with 30 or 15 day written notice
 - b. Cancellation would require City Council approval
3. Exhibit A – Scope of Work (Sections B(IV) and B(V))
 - a. Locations may be added or SUBTRACTED



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CITY FISCAL IMPACT

	General Fund Savings		City Cost	
	64 locations	54 locations	64 locations	54 locations
Option A – Schools pay 100%	\$4,966,042	\$4,190,098	\$0	\$0
Option B – Equal Cost share (50/50)	\$2,483,072	\$2,095,092	\$2,483,072	\$2,095,092
Option C – Gradual cost share (100% to 50%)	\$1,548,403	\$1,306,465	\$3,417,741	\$2,883,719
Option D – Gradual funding reduction (50% - 0%)	\$3,697,110	\$3,119,437	\$1,269,034	\$1,070,747

*Figures may be rounded for illustrative purposes.



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RECOMMENDATIONS

That the City Council:

1. Receive an update and provide input on school crossing guard services cost sharing options with Riverside and Alvord Unified School Districts;
2. Select Option D as the preferred cost sharing option for crossing guard services with Riverside and Alvord Unified School Districts, which provides a gradual reduction in City contribution from 50% to 0 over a five-year period;
3. Direct staff to negotiate Memorandums of Understanding with Alvord and Riverside Unified School Districts for Cost Sharing of Crossing Guard Services in accordance with the terms provided in Option D;



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RECOMMENDATIONS

4. Authorize the City Manager to execute the Memorandums of Understanding with Alvord and Riverside Unified School Districts for Cost Sharing of Crossing Guard Services in accordance with the terms provided in Option D over a five year contract term;
5. Approve a Professional Consultant Services Agreement for Crossing Guard Program Management Services with All City Management Services, Inc. in an amount not to exceed \$4,966,041.60 for a five year term with an option to extend for one additional two year term; and



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RECOMMENDATIONS

6. Authorize the City Manager or his designee to execute the Professional Consultant Services Agreement with All City Management Services, Inc., including making minor and non-substantive changes and contract extensions.

