



# Agenda Item

## City Council

Item #: 3.10.

11/12/2024

File #: 24-0648

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Tom Kisela, City Manager

### 1. SUBJECT

Appropriation of \$121,699 from the Orange County Board of Supervisors Chair Don Wagner and Supervisor Vicente Sarmiento.

### 2. SUMMARY

To minimize the Fiscal Year 2024-2025 budget deficit, the City Council considered and approved various service reductions including the school crossing guard program. This program was restored when the City Council approved an agreement with All City Management Services on September 24, 2024. To offset costs, the Orange County Board of Supervisors approved one-time allocation requests from the Orange County Board of Supervisors Chair Don Wagner and County Supervisor Vicente Sarmiento in the amounts of \$47,248 and \$74,451, respectively to the City.

### 3. RECOMMENDED ACTION

1. Accept into the City's General Fund revenue budget \$121,699 from the Orange County Board of Supervisors to:  
100.4041.45460.00000      General Fund      County Grant
2. Authorize the appropriation of \$121,699 in to the General Fund:  
100.4041.51670.00000      General Fund      Professional/Consulting Services

### 4. FISCAL IMPACT

The additional revenue received from the Orange County Board of Supervisors Chair Don Wagner and County Supervisor Vicente Sarmiento will help offset expenditures to fund the school crossing guard program.

### 5. STRATEGIC PLAN GOALS

Goal 3: Enhance and promote quality of life in the community.

- e. Develop and strengthen collaborative partnerships to enhance and promote quality of life programs, projects, and services.

### 6. DISCUSSION AND BACKGROUND

During the September 10, 2024, City Council meeting, the City Council voted to reinstitute the school crossing guard program and directed staff to bring back a contract for crossing guard services. On September 24, 2024, the City Council approved a contract with All City Management Service (ACMS).

In recognizing the City's financial challenges, Orange County Board of Supervisors Chair Don Wagner and County Supervisor Vicente Sarmiento approached the City to offer support through a

one-time allocation of \$121,699. The amount narrows the gap between what the City funded last year for crossing guard services and the ACMS agreement (minus the 10% contingency).

Per the ACMS agreement, 16 crossing guards will be placed at each elementary school within the City's limits. This comes out to \$23,623 per school. Since two of the City's elementary schools are in the third Supervisorial District, Chair Wagner pledged \$47,248. With the remaining elementary schools located in the second Supervisorial District, Supervisor Sarmiento significantly reduced the funding gap with a pledge of \$74,451. The Orange County Board of Supervisors approved both requests on September 24, 2024.

An agreement setting the terms and reporting requirements with respect to the one-time allocation has been executed. City Council approval is required to formally accept and appropriate the funding.

## **7. ATTACHMENTS**

- County of Orange Discretionary Funding Agreement