

# Mayor and Council Communication

**DATE:** 09/12/23

**M&C FILE NUMBER:** M&C 23-0726

**LOG NAME:** 35SCHOOL RESOURCE OFFICER PROGRAM FY24

**SUBJECT**

(ALL) Authorize Execution of Agreements with Fort Worth, Keller, Eagle Mountain Saginaw, and Northwest Independent School Districts, as Well as Lena Pope Home, Inc., to Operate the School Resource Officer Program, for Fiscal Year 2024 in the Total Amount of \$7,769,793.99 as Funded by the Crime Control & Prevention District

**RECOMMENDATION:**

It is recommended that the City Council authorize the execution of the School Resource Officer Program agreements with the Fort Worth, Keller, and Northwest Independent School Districts, as well as Lena Pope Home, Inc., to operate the School Resource Officer Program for Fiscal Year 2024 in the total amount of \$7,769,793.99.

**DISCUSSION:**

The Fort Worth Police Department (FWPD) and area independent school districts (ISDs) work together to provide youth with a safe educational environment by providing FWPD officers at schools within the City limits of Fort Worth. Under the School Resource Officer Program, operational costs, equipment funds, and personnel costs are provided through the Crime Control & Prevention District (CCPD) budget, which is then reimbursed pursuant to the terms of the agreements with each school district and the Lena Pope Home, Inc.

For Fiscal Year (FY) 2024, a total of 83 officers are assigned to the School Resource Officer Program with a total budget of \$11,333,606.00, of which \$7,769,793.99 will be allocated for the School Resource Officer Program Agreements with the school districts and Lena Pope Home, Inc. The participating school districts, and Lena Pope Home Inc., reimburse CCPD for 50 percent of operating and personnel costs for 72 of the 83 positions. Keller ISD will have one mobile officer to rotate between schools specifically within the school district. Keller ISD will reimburse CCPD for 100 percent of the dedicated officer's costs. The remaining 10 supervisor and relief positions, consisting of two relief officers, two detectives, five sergeants, and one lieutenant, are reimbursed to CCPD at 100 percent. The reimbursement costs of the supervisor and relief positions are apportioned to each participant based on the number of officers assigned to each school district.

Cost Category	No. of Positions	Share of Cost		ISD Participants
		CCPD	ISDs	
Operating and Personnel Cost	72	50%	50%	Fort Worth ISD, Keller ISD, Northwest ISD, Lena Pope Home
Cost for Mobile Officer	1		100%	Keller ISD
Cost for Supervisors and Relief Positions	10		100%	Fort Worth ISD, Keller ISD, Northwest ISD, Lena Pope Home
<b>Total Number of Positions</b>	<b>83</b>			

At the end of each full fiscal year, FWPD staff reconciles the actual cost of the prior year's program with the budgeted costs. In past years, the actual costs have exceeded the budgeted costs. This resulted in the schools paying for the additional cost of the prior year's program in the upcoming program year. However, in FY2020 and FY2021, the actual costs of the program were less than the budgeted costs due to COVID-19. Since the schools made payments based on the original budgeted costs, this resulted in the schools underpaying for services in FY2022, and the amounts will need to be added to the FY2024 plan.

During the term of these contracts, from October 1, 2023, through September 30, 2024, each participant will have a set number of officers assigned to them as shown in the following table. Payments from the participating school districts and the Lena Pope Home shall be rendered to the City on a monthly basis and deposited into a CCPD account. The total expected reimbursement amount is \$7,769,793.99.

ISD	No. Officers Assigned	FY24 Plan Amount	Payback Amount from FY22 Plan	Adjusted FY24 Plan Amount
Fort Worth ISD	50	\$5,175,535.35	\$89,318.47	\$5,264,853.82

Keller ISD	12	\$1,319,385.63	\$11,288.59	\$1,330,674.22
Northwest ISD	10	\$1,035,107.07	\$16,239.72	\$1,051,346.79
Lena Pope Home Inc.	1	\$103,510.71	\$2,029.97	\$105,540.68
Lake Worth ISD	0	\$0	\$2,029.96	\$2,029.96
Eagle Mountain Saginaw ISD	0	\$0	\$15,348.52	\$15,348.52
Total	73	\$7,633,538.76	\$136,255.23	\$7,769,793.99

\* The 10 Supervisors and Relief Positions are being reimbursed at 100% and included in the numbers.

Business Equity: Purchase of Goods and Services Procured Through Other Governmental Agencies are not subject to a Business Equity Goal.

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that upon approval of the above recommendation and adoption of the Fiscal Year 2024 Budget by the City Council, funds will be available in the Fiscal Year 2024 operating budget, as appropriated, in the Crime Control & Prev Distr Fund. The Police Department (and Financial Management Services) is responsible for the collection and deposit of funds due to the City. Prior to an expenditure being incurred, the Police Department has the responsibility to validate the availability of funds.

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