

Mayor and Council Communication

DATE: 09/14/21

M&C FILE NUMBER: M&C 21-0680

LOG NAME: 35SCHOOL RESOURCE OFFICER PROGRAM FY22

SUBJECT

(ALL) Authorize Execution of Agreements with Fort Worth, Keller, Eagle Mountain Saginaw, Northwest and Lake Worth Independent School Districts, as well as Lena Pope Home, Inc., to Operate the School Resource Officer Program, Formerly Known as the School Security Initiative Program, for Fiscal Year 2022 in the Total Amount of \$5,926,283.09 Funded by 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, Eagle Mountain Saginaw, Northwest and Lake Worth Independent School Districts, as well as Lena Pope Home, Inc., to operate the School Resource Officer Program for Fiscal Year 2022 in the total amount of \$5,926,283.09.

DISCUSSION:

The Fort Worth Police Department (FWPD) and area independent school districts (ISDs) work together to provide youth 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 Lena Pope Home, Inc.

For Fiscal Year 2022, a total of 75 officers are assigned to the School Resource Officer Program with a total budget of \$11,449,663, of which \$5,926,283.09 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 64 of the 75 positions. Keller ISD and Eagle Mountain Saginaw each have 1 mobile officer to rotate between schools specifically within the school district. Keller ISD and Eagle Mountain Saginaw ISD will reimburse CCPD for 100 percent of the dedicated officer's costs. The remaining nine supervisor and relief positions, consisting of two relief officers, one detective, 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.

At the end of each full fiscal year, staff reconcile the actual cost of the prior year program with the estimated costs. In past years, the actual costs have exceeded the projected costs. This resulted in the schools paying for the additional cost of the prior year's program in the upcoming program year. However, in Fiscal Year 2020, the actual costs of the program were less than the projected costs. This was due to COVID-19 school closures and the SRO officers working less at the schools. Since the schools made payments based on the original estimated costs, this resulted in the schools overpaying for services. These amounts were deducted from the Fiscal Year 2022 plan. The amounts deducted were:

- Fort Worth ISD: \$311,805.27
- Eagle Mountain Saginaw ISD: \$42,518.90
- Keller ISD: \$39,586.56
- Lake Worth ISD: \$7,086.49
- Northwest ISD: \$56,691.87
- Lena Pope Home Inc.: \$7,086.49

During the term of these contracts, October 1, 2021, through September 30, 2022, each participant will have a set number of officers assigned to them as follows:

- Fort Worth ISD will have forty-four officers assigned to them at a cost of \$3,854,416.30.
- Eagle Mountain Saginaw ISD will have six officers, plus a dedicated mobile officer assigned to them at a cost of \$691,152.23.
- Keller ISD will have four officers, plus a dedicated mobile officer assigned to them at a cost of \$504,710.86.
- Lake Worth ISD will have one officer assigned to them at a cost of \$87,600.36.
- Northwest ISD will have eight officers assigned to them at a cost of \$700,802.96.
- Lena Pope Home Inc., will have one officer assigned to them at a cost of \$87,600.37

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 \$5,926,283.09.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendation and adoption of the Fiscal Year 2022 Budget by the City Council, funds will be available in the Fiscal Year 2022 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.

Submitted for City Manager's Office by: Jay Chapa 5804

Originating Business Unit Head: Neil Noakes 4212

Additional Information Contact: Neil Noakes 4212