

Mayor and Council Communication

DATE: 10/15/24

M&C FILE NUMBER: M&C 24-0915

LOG NAME: 35CCPD SCHOOL RESOURCE OFFICER PROGRAM FY25

SUBJECT

(ALL) Authorize Execution of Agreements with 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 2025 in the Total Amount of \$8,539,695.26 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 the Lena Pope Home, Inc., to operate the School Resource Officer Program for Fiscal Year 2025 in the total amount of \$8,539,695.26.

DISCUSSION:

The Fort Worth Police Department (FWPD) and local 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. which has one officer to staff the Tarrant County Juvenile Justice Alternative Education Program (JJAEP).

For Fiscal Year (FY) 2025, a total of 87 officers are assigned to the School Resource Officer Program with a total budget of \$14,883,931.23, of which \$8,539,695.26 will be allocated for the School Resource Officer Program Agreements with the school districts and the Lena Pope Home. The participating school districts, and Lena Pope Home reimburse CCPD for 50 percent of operating and personnel costs for 75 of the 87 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 11 supervisor and relief positions, consisting of two relief officers, two detectives, six 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	75	50%	50%	Fort Worth ISD, Keller ISD, Northwest ISD, Lena Pope Home (JJAEP)
Cost for Mobile Officer	1		100%	Keller ISD
Cost for Supervisors and Relief Positions	11		100%	Fort Worth ISD, Keller ISD, Northwest ISD, Lena Pope Home (JJAEP)
Total Number of Positions	87			

FWPD completes an annual "true up" of the actual charges. Once the City's annual fiscal audit is complete, any variances between the contract amount and the actuals are applied back to the school on the next contract and may increase or decrease the new contract amount. Note that such adjustments are two fiscal years in arrears. Therefore, the adjustments for FY2023 are included in the FY2025 contracts.

During the term of these contracts, from October 1, 2024, through September 30, 2025, 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 \$8,539,695.26.

ISD	No. Officers Assigned	FY25 Contract Amount	FY23 Audited Actuals Variance Increase/(Decrease)	Adjusted FY25 Contract Amount
Fort Worth ISD	53	\$5,990,186.29	(\$93,862.75)	\$5,896,323.54
Keller ISD	12	\$1,439,087.41	(\$19,480.95)	\$1,419,606.46

Northwest ISD	10	\$1,130,223.83	(\$17,709.95)	\$1,112,513.88
Lena Pope Home Inc.	1	\$113,022.38	(\$1,771.00)	\$111,251.38
Total	76	\$8,672,519.91	(\$132,824.65)	\$8,539,695.26

* The 11 Supervisors and Relief Positions are being reimbursed at 100% and included in the numbers.

Business Equity: A business equity goal is not assigned when purchasing from an approved purchasing cooperative or public entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendation and execution of the agreements funds will be deposited into 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.

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Expedited