



## Legislation Text

File #: 23-0337, Version: 1

**[ADD-1: ADDENDUM ITEM NO. 1 ADDED TO THE CONSENT AGENDA]:** MOTION TO APPROVE THE SCHOOL RESOURCE OFFICER (SRO) AGREEMENT BETWEEN THE CITY OF PEMBROKE PINES AND THE SCHOOL BOARD OF BROWARD COUNTY FOR THE 2022-2023 SCHOOL YEAR.

### SUMMARY EXPLANATION AND BACKGROUND:

1. On August 7th, 2013, Commission approved increasing the number of School Resource Officers (SRO's) to a total of sixteen (16) SRO's. These SROs have been assigned to the fourteen (14) schools. Nine (9) of these SROs are assigned to cover the nine (9) Elementary Schools, three (3) to cover the three Middle Schools, and four (4) to cover the two High Schools.
2. On August 3<sup>rd</sup>, 2016, Commission approved the 2016-17 Agreement between the City and the School Board of Broward County; as amended; which included the increased funding from the School Board for the 3 additional SROs from 13 to 16 for the new school year. The term of the 2016-17 agreement was October 1, 2016 to September 30, 2017. The term of the 2017-18 agreement was August 14, 2017 to June 7, 2018. The term of the 2018-19 agreement was August 8, 2018 to June 5, 2019. The term of the 2019-20 agreement was August 14, 2019 to June 3, 2020. The term of the 2020-21 agreement was August 19, 2020 to June 9, 2021. The term of the 2021-22 agreement was August 18, 2021 to June 9, 2022.
3. The 2022-23 Agreement will provide reimbursement for the 16 SROs for the period August 16, 2022 through June 8, 2023.
4. The SRO agreement (attached) between the City of Pembroke Pines and the School Board of Broward County calls for the City to be reimbursed for sixteen (16) SRO's at \$103,000 per SRO for a total of \$1,648,000.
5. Currently, the City is providing sixteen (16) School Resource Officers at the school campus sites (comprising of Full Time Officers and SRO Positions) at an annual full total cost \$1,854,536.
6. The City's equipping costs for each assigned School Resource Officer is \$15,849, which is the prorated amount for a 5-year life expectancy through a 10-month school year period. The total per year equipping cost for (16) SROs is \$253,584.

<u>SRO Equipping Cost</u>	<u>1-year cost</u>	<u>10-month cost</u>
Vehicle and Emergency Equipment Upfitting	\$13,560	\$11,296
Uniforms and Accessories	\$446	\$372
Duty Gear	\$60	\$50
Radio and Accessories	\$1,800	\$1,500

Body Armor	\$400	\$334
Firearm	\$200	\$167
Computer and Software	\$900	\$750
Taser and Accessories	\$280	\$234
Ballistic Shield and Helmet	<u>\$1,375</u>	<u>\$1,146</u>
Total per year per officer:		<b>\$15,849</b>
Total per year (16 officers):		<b>\$253,584</b>

7. The City's total personnel costs for the School Resource Officer program for the 2022-2023 school year will be \$1,854,536-comprising \$1,275,601 for nine (9) Full Time Officer Costs (prorated to 1552 hours out of 2080 annually) and \$578,935 for seven (7) SRO Position costs.

8. The City's total School Resource Officer program for the 2022-2023 school year will be \$2,108,120 -comprising \$1,854,536 for the (16) personnel costs and \$253,584 in equipping costs for the (16) personnel.

8. Per Section 2.07 of this agreement, the School Board of Broward County is funding sixteen (16) SRO's at an annual cost of \$103,000 per SRO for a total cost of \$1,648,000 leaving an unfunded annual amount of \$460,120.

9. The agreement has been reviewed and approved as to legal form by the Police Legal advisor.

#### FINANCIAL IMPACT DETAIL:

a) **Initial Cost:** Estimated net cost for 2022-23 fiscal year is \$460,120

b) **Amount budgeted for this item in Account No:**

<u>REVENUE - Payment from School Board</u>	<u>Description</u>	<u>Amounts</u>
001-000-3001-342120-0000-000-0000-00303	School Resource Officer Revenue	\$1,648,000
<u>EXPENDITURE - Full time Officer</u>	<u>Description</u>	<u>Amounts</u>
001-521-3001-512425-0000-000-0000-	Base Salary	\$574,539
001-521-3001-512997-0000-000-0000-	Annual Sick Leave	0
001-521-3001-515000-0000-000-0000-	Education Incentive	\$7,608
001-521-3001-515101-0000-000-0000-	Uniform Cleaning Allowance	\$8,460
001-521-3001-515104-0000-000-0000-	Assignment Pay	\$4,070
001-521-3001-515200-0000-000-0000-	Longevity Pay	\$2,713
001-521-3001-515109-0000-000-0000-	Shift Differential	\$1,101
001-521-3001-521000-0000-000-0000-	Social Security-Matching	\$45,785
001-521-3001-522100-0000-000-0000-	Retirement Contributions P&F	\$388,977
001-521-3001-523000-0000-000-0000-	Health Insurance	\$122,176
001-521-3001-526305-0000-000-0000-	OPEB	\$83,484
001-521-3001-524000-0000-000-0000-	Workers Compensation	\$33,563
001-521-3001-523100-0000-000-0000-	Life Insurance	<u>\$3,125</u>
	Total for nine (9) F/T officers =	<b>\$1,275,601</b>

**EXPENDITURE - SRO Position**

001-521-3001-513414-0000-000-0000-00303	Base Salary	\$52,006
001-521-3001-515000-0000-000-0000-00303	Education Incentive	\$1,560
001-521-3001-515101-0000-000-0000-00303	Uniform Cleaning Allowance	\$360
001-521-3001-521000-0000-000-0000-00303	Social Security-Matching	\$4,187
001-521-3001-523000-0000-000-0000-00303	Health Insurance	\$20,467
001-521-3001-523100-0000-000-0000-00303	Life Insurance	\$283
001-521-3001-524000-0000-000-0000-00303	Workers Comp Insurance	\$3,038
001-521-3001-512991-0000-000-0000-00303	Personal Leave Payout	<u>\$804</u>
	Total for one (1) SRO position =	<b>\$82,705</b>
	Total for seven (7) SRO positions =	<b>\$578,935</b>

Total City Full Time Officer Cost (9 Officers)	\$1,275,601
Total City SRO Position Cost (7 SRO's)	\$578,935
Total City Equipping Costs (16 SRO's)	<u>\$253,584</u>
Total SRO Program Cost to City	<b>\$2,108,120</b>
Total Payment from School Board	\$1,648,000
Total City Subsidy	<b>\$460,120</b>

**c) Source of funding for difference, if not fully budgeted:** Not Applicable

**d) 5 year projection of the operational cost of the project** Not Applicable

**e) Detail of additional staff requirements:** Not Applicable

**FEASIBILITY REVIEW:**

*A feasibility review is required for the award, renewal and/or expiration of all function sourcing contracts. This analysis is to determine the financial effectiveness of function sourcing services.*

**a) Was a Feasibility Review/Cost Analysis of Out-Sourcing vs. In-House Labor Conducted for this service?** Not Applicable

**b) If Yes, what is the total cost or total savings of utilizing Out-Sourcing vs. In-House Labor for this service?**