



Recommendation for Approval of 2014-2015 School Resource Officer Agreements

The Department of Safety and Security has placed the renewal of School Resource Officer Program agreements with the Sarasota County Sheriff, City of Venice Police Department, City of North Port Police Department, and City of Sarasota Police Department on the July 22nd School Board Agenda for approval. A summary of the proposed agreements is provided in this document.

Agreement with the Sarasota County Sheriff's Office

Significant Change in 2014-1015 Agreement -

The 2014-2015 agreement reinstates a second School Resource Deputy (SRD) position at Riverview High School. Justification for the second position is based on a recommendation by the County Sheriff.

Fiscal Impact of the change to the School District -

The districts portion of the shared cost for the second SRD at Riverview High School is \$ 42,234.50.

Cost to the School District -

The average FTE cost for the twelve deputies provided under the terms of the agreement inclusive of shared training costs, is \$49,924.04 each, for a total contractual cost of \$599,088.50, resulting in a \$32,059 net increase¹ over the 2013-2014 agreement.

Agreement with the City of Venice

Significant Change in 2014-1015 Agreement –

The 2014-2015 agreement does not include any staffing or program changes.

Fiscal Impact of the change to the School District -

N/A

Cost to the School District -

The average FTE cost for the two officers and associated training provided under the terms of the agreement is \$64,450, for a total contractual cost of \$128,900.00, resulting in a \$2,759.00 increase over the 2013-2014 agreement.

Agreement with the City of North Port

Significant Change in 2014-215 Agreement -

The 2014-2015 agreement does not include any staffing or program changes.

Fiscal Impact of the Change to the School District –

N/A

Cost to the School District -

The average FTE cost for the four officers and associated training provided under the terms of the agreement is \$68,331.68 for a total contractual cost of \$273,326.72, resulting in an \$11,209.93 increase over the 2013-2014 agreement.

Agreement with the City of Sarasota

Significant Change in 2014-2015 Agreement -

The 2014-2015 agreement does not include any staffing or program changes.

Fiscal Impact of the Change to the School District –

N/A

Cost to the School District -

The average FTE cost for the 3.25 officers provided under the terms of the agreement is \$106,667.69 for a total contractual cost of \$346,670.00, resulting in a \$34,422.00 increase over the 2013-2014 agreement.

Summary of Program Costs

	<u>2013-1014</u>	<u>2014-2015</u>	<u>Adjusted +/-</u>	<u>District % / Agency %</u>
Sarasota County Sheriff's Office	\$ 524,795.00	\$ 599,088.50	↑ 6.1% ¹ /14.2% ²	50/50
City of North Port Police Department	\$ 262,116.79	\$ 273,326.72	↑ 4.3%	50/50
City of Venice Police Department	\$ 126,141.00	\$ 128,900.00	↑ 2.2%	50/50
City of Sarasota Police Department	<u>\$ 312,248.00</u>	<u>\$ 346,670.00</u>	↑ 11%	63/37
TOTAL	\$1,225,300.79	\$1,347,985.22	↑ 10%	
Funding Source -				
Safe School Funding Allocation	\$1,129,308.00	\$1,004,546.00	↓ 11.5%	
General Fund Budget	<u>\$ 95,992.79</u>	<u>\$ 343,439.22</u> ³	↑ 258%	
TOTAL PROGRAM COST	\$1,225,300.79	\$1,347,985.22	↑ 10%	

¹The cost associated with the second Riverview High School Deputy has been backed out of the net increased cost to reflect the actual cost increase over last year's agreement.

²The cost reflected in the 2014-2015 agreement does not factor out the additional FTE being added to Riverview High School.

³The preliminary budget includes a general fund allocation of \$220,755.20. An additional \$122,684.00 is required to fund the 2014-2015 program at the recommended levels.