



CITY OF NORMAN, OK STAFF REPORT

MEETING DATE: 09-26-23

REQUESTER: Police Department

PRESENTER: Ricky Jackson, Deputy Chief

ITEM TITLE: CONSIDERATION OF ADOPTION, REJECTION, AMENDMENT AND/OR POSTPONMENT OF RESOLUTION R-2324-70: APPROPRIATING \$900,995 FROM GENERAL FUND BALANCE FOR THE EXPANSION OF THE SCHOOL RESOURCE OFFICER PROGRAM.

BACKGROUND:

In 2008, voters approved Public Safety Sales Tax ("PSST I") effective October 1, 2008 through September 30, 2015. PSST I provided for a one-half percent (½ %) sales tax, in part to hire 41 police officers to implement Community Oriented Policing strategies. Additionally, PSST I allowed for the funding of a new Computer Aided Dispatch and Records Management System (CAD/RMS), build 2 fire stations and associated equipment to run those facilities, and hire 30 firefighters to staff the additional fire stations. On April 1, 2014, Norman residents voted to authorize the continuation of the Public Safety Sales Tax ("PSST II"), which permanently retained the 71 public safety personnel from PSST I; providing for the addition of 13 police School Resource Officer positions (to include uniforms, firearms, vehicles and equipment) in partnership with Norman Public Schools; 4 emergency Communication Officers ("Dispatchers"); 2 emergency vehicle Mechanics; and allocate non-recurring resources for "Critical Capital Needs" including a new Emergency Communications (Radio) System; a new Emergency Operations Center (EOC) facility; relocation and reconstruction of a new Fire Station 5 in east Norman; and replace aging fire trucks and associated apparatus. PSST II was approved by the voters, effective October 1, 2015. All SRO's were to be hired and in place by year two. To date, 9 of the 13 SRO positions have been filled, due to funding delays from the City sales tax and matching funds from the Norman Public Schools.

DISCUSSION:

Adoption of this Resolution will provide funding for the remaining four (4) School Resource Officers and affiliated vehicle and equipment needs, thus completing this portion of the PSST II obligation. These SROs are proposed to be deployed to Norman Public elementary schools.

The below SRO projected cost is based on the average cost of the current SRO officers:

SCHOOL RESOURCE OFFICER (FYE 24 Average)

- Salaries and Benefits (per officer)	\$134,429
- Overtime (per officer)	\$20,929
- Mandatory Training (per officer)	\$743
- Equipment	\$17,508 (one-time expense)
- Annual Tech cost (cellular access, software, etc.)	\$1,400
- Annual Fuel Cost (per vehicle)	\$1,961
- Vehicle Parts and Maintenance (per vehicle)	\$1,021
- Fleet Overhead (per vehicle)	\$1,250
- IT & Communications	\$188

Officer Cost: **\$179,429** (\$161,921 recurring)

SRO VEHICLE (One Time Cost, Estimated 10 year replacement)

Ford Explorer	\$53,000
- Vehicle "Upfitter" Modifications	\$25,000
- Customized Paint	\$1,750
- Customized Graphics	\$575
- Stop Sticks	\$500
- Camera Source	\$270
- Radio (installed)	\$4,500
- Vehicle Parts	\$605
- Tag	\$100

Vehicle Cost: **\$86,300** (each vehicle)
Initial Total Cost: **\$265,729 (x4 = \$1,062,916 first year)**

Total Recurring Cost: **\$161,921 (x4 = \$647,684)**

FYE 24 = 75% of recurring costs + vehicle & equipment = \$900,995

*NOTE: Cost for salaries include total compensation (base pay, merit/step increases, health and life insurance, pension contribution, FICA/Medicare, uniform cleaning, education incentive pay, longevity and workers compensation charges). Costs are the average of the actual cost for the last 3 fiscal years. IT and Communication Overhead includes cost for workers comp, risk management, unemployment, computer, phone, and portable mobile radio support. Norman Public Schools fiscal year 2023-2024 50% projected share is \$766,361 and is not projected to increase for the additional SROs.

RECOMMENDATION:

Staff recommends appropriating \$900,995 in General Fund balance to expand the School Police Resource Officer program to the level mandated in the Public Safety Sales Tax (PSST II) Ordinance.

Appropriation from General Fund Balance (Account 10-29000) – \$900,995

Allocate Funds to the Public Safety Sales Tax Fund:

SRO Salaries (15661313-42001) \$403,287

SRO Overtime (15661313-42110) \$62,787

SRO Training (15661313-44604) \$2,229

Equipment (15661313-45116) \$70,032

Tech Costs (15661313-44226) \$4,200

Fuel (15661313-43801) \$5,883

Fleet Parts & Maintenance (15661313-43802) \$3,063

Fleet Overhead (15661313-44801) \$3,750

IT & Communications (15661313-44831) \$564

Police Cars (15661313-45002) \$345,200