



**COMMISSIONERS COURT
COMMUNICATION**

COURT ORDER NUMBER _____

PAGE 1 OF 28

DATE: 12/3/2024

SUBJECT: CONSIDERATION OF AMENDMENT NO. 2 TO THE INTERLOCAL AGREEMENT BETWEEN TARRANT COUNTY AND THE TEXAS DEPARTMENT OF TRANSPORTATION FOR THE TARRANT COUNTY COURTESY PATROL PROGRAM

***** CONSENT AGENDA *****

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court consider Amendment No.2 to the Interlocal Agreement (ILA) between Tarrant County and the Texas Department of Transportation (TXDoT) for the Tarrant County Courtesy Patrol Program.

BACKGROUND

The Tarrant County Courtesy Patrol Program provides a valuable service to the motorists of Tarrant County by clearing roadways of debris and inoperable vehicles, assisting stalled and stranded motorists, and assisting law enforcement with traffic control when deemed necessary or as requested by law enforcement.

On September 20, 2022, the Commissioners Court, through Court Order #139202, approved the current ILA with TXDoT with a termination date of August 31, 2024.

On March 7, 2023, the Commissioners Court, through Court Order #140447, approved Amendment No.1 to ILA with TXDoT to extend the term through August 31, 2025.

With approval, Amendment No.2 will extend the term of this ILA beyond the designated end date of August 31, 2025, to August 31, 2026.

The Tarrant County District Attorney's Office has reviewed Amendment No.2 as to form.

FISCAL IMPACT

Amendment No.2 will allow for the continuation of the Courtesy Patrol Program into FY 2026 with a not to exceed amount of \$14,811,999.00 to cover the costs needed for the operation of the program.

SUBMITTED BY	Sheriff	PREPARED BY:	Jessica Redding
		APPROVED BY:	Jessica Redding

STATE OF TEXAS §

COUNTY OF TRAVIS §

AMENDMENT TO INTERLOCAL CONTRACT

Amendment Number 2

THIS INTERLOCAL AMENDMENT is made by and between the State of Texas acting by and through the Texas Department of Transportation, (TxDOT), and Tarrant County (Local Government), and shall become effective when fully executed by both parties.

BACKGROUND

The TxDOT and the Local Government executed a contract on September 27, 2022 and amendment #1 on April 12, 2023, concerning Courtesy Patrol Operations: the purpose of clearing roadways of debris, assist with inoperable vehicles, assisting stalled and stranded motorists, and assist law enforcement with traffic control when deemed necessary or as requested by law enforcement.

This purpose of this amendment is to allow Tarrant County Courtesy Patrol to utilize additional funding which has become available for Fiscal Year 2026.

It is mutually understood and agreed by and between the undersigned contracting parties to the above numbered Interlocal Contract to amend the contract as follows:

AGREEMENT

- I. Section IV. Contract Payment language is deleted and replaced with the following:
The total amount of this contract shall not exceed \$14,811,999.00 and shall conform to provisions of Attachment B-2, Budget. Payments shall be billed monthly.
- II. Section V. Term of Contract is extended from August 31, 2025, to August 31, 2026, to allow FY 2026 expenditures.
- III. Attachment B-1, Budget is deleted in its entirety and replaced with Attachment B-2, Budget, which is attached to and made part of this agreement.
- IV. Attachment D-1, Resolution or Ordinance is deleted in its entirety and replaced with Attachment D-2, Resolution or Ordinance, which is attached to and made part of this agreement.

All other terms and conditions of the above numbered Interlocal Contract not hereby amended remain in full force and effect.

COUNTY OF TARRANT

By _____ Date _____

Tim O'Hare
Tarrant County Judge

THE STATE OF TEXAS

By _____ Date _____

Kenneth Stewart
Director of Contract Services
Texas Department of Transportation

DRAFT

ATTACHMENT B-2

Budget

**Budget Summary
2023**

	FY23
Salary Costs	\$1,362,003
Benefit Costs	\$832,789
Capital Costs	\$300,000
Operating Costs	\$503,236
Indirect Costs	<u>\$251,971</u>
TOTAL	\$3,249,999

ATTACHMENT B-2

Budget (Cont.)

Mobility Assistance Patrol Program - FY23

<i>Personnel</i>				
Program Supervisor	1 Employee		Total Salary	1,362,005
Pay Grade Level EX(72) \$44.29 per hour			Total Social Security	109,272
Salary	92,123	92,123	Total Retirement	200,247
Social Security 7.65%	7,047	7,047	Total Workers Compensation	55,011
Retirement - 13.94%	12,842	12,842	Total Unemployment	25,000
Workers Compensation (4.00/\$100)	4,219	4,219	Uniform Allowance	9,600
Unemployment	1,000	1,000	Total Health Insurance	357,550
Uniform Allowance	384	384	Total Shift Differential	16,224
Health Insurance (\$14,302/yr)	14,302	14,302	Total Holiday Pay / Overtime	59,884
Longevity	0	0	Total Longevity	0
	131,917	131,917	Total Labor Cost	2,194,793
Shift Supervisors	2 Employees		<i>Operational Costs</i>	
Pay Grade Level CR(30) \$37.79 per hour			Absorbent	4 4,500
Salary	78,603	157,206	Wireless Data Access	1 3,600
Social Security 7.65%	6,013	12,026	Cell Phone	10 10,000
Retirement - 13.94%	10,957	21,914	Flares	4 14,000
Workers Compensation (4.00/\$100)	3,144	6,288	Fuel & Maintenance	12 255,000
Unemployment	1,000	2,000	IT Equipment	Var 11,000
Uniform Allowance	384	768	Hardware / Supplies	1 14,500
Health Insurance (\$14,302/yr)	14,302	28,604	Insurance	1 40,000
Longevity	0	0	Office Supplies	1 16,211
	101,525	228,806	Radios (Purchase)	4 20,000
Shift Trainers	2 Employees		Radio Service	22 15,000
Pay Grade Level CR(29) \$26.47 per hour			Uniforms	25 44,425
Salary	55,058	110,116	Dispatch-Fee per call	25,000 55,000
Social Security 7.65%	4,212	8,424	Vehicles & Equipment	6 300,000
Retirement - 13.94%	7,675	15,350	Total Operational Cost	803,236
Workers Compensation (4.00/\$100)	2,202	4,404	Total Personnel Cost	2,194,793
Unemployment	1,000	2,000	18.500% x Total Salary Cost	
Uniform Allowance	384	768	Indirect Cost	251,971
Health Insurance (\$14,302/yr)	14,302	28,604	FY23 Budget	\$3,250,000
Longevity	0	0		
	84,833	169,666		
Courtesy Patrol Operators	20 Employees			
Pay Grade Level CR(28) \$24.10 per hour				
Salary	50,128	1,002,560		
Social Security 7.65%	3,835	76,700		
Retirement - 13.94%	6,988	139,760		
Workers Compensation (4.00/\$100)	2,005	40,100		
Unemployment	1,000	20,000		
Uniform Allowance	384	7,680		
Health Insurance (\$14,302/yr)	14,302	286,040		
Longevity	0	0		
	78,642	1,572,840		
Supplemental Pay - All				
Shift Differential (.65/hr x 12 employees)		16,224		
Holiday Pay (10 days each) / Overtime		59,884		
FICA		5,075		
Retirement		10,381		
Total Supplemental Pay		91,564		

ATTACHMENT B-2

Budget (Cont.)

**Salary Summary
and
Staffing Allocation**

TITLE	FY22 Salary *	FY23 Salary *
Project Supervisor - Gr. 55	83,948	92,123
Shift Supervisors - Gr. 54	70,907	78,603
Courtesy Patrol Trainers - Gr. 52	52,416	55,057
Courtesy Patrol Operators - Gr. 51	48,817	50,128
Dispatcher	fee per call - \$2.20	fee per call - \$2.20
<i>* Does not include benefits</i>		

STAFFING ALLOCATION	FY22		FY23	
	Add	Total	Add	Total
Project Supervisor	0	1	0	1
Shift Supervisors	0	2	0	2
Courtesy Patrol Trainers	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Courtesy Patrol Operators	<u>0</u>	<u>18</u>	<u>2</u>	<u>20</u>
TOTAL	0	23	2	25

ATTACHMENT B-2

Budget (Cont.)

UNIFORM DATA

Knit Shirt			137.00
	S/S Shirt	65.00	
	L/S Shirt	70.00	
	Patches	2	
Daily Wear Pants			75.00
Rain Pants			70.00
Steel Toe Boots			125.00
Jacket			100.00
Gloves			3.00
Safety Glasses			8.00

Heavy Coat			128.10
	Coat	125.00	
	Patches	3.10	
Cap			0.00
	Cap	0.00	
	Patches	0.00	
Hard Hat			12.50
	Hat	10.00	
	Labeling	2.50	

Uniform Set Includes			
Short Sleeve Shirt	65.00	5	325.00
Long Sleeve Shirt	70.00	5	350.00
Pants	80.00	5	400.00
Heavy Coat	125.00	1	125.00
Jacket	100.00	1	100.00
Gloves	3.00	6	18.00
Safety Glasses	8.00	3	24.00
Boots	170.00	2	340.00
Hard Hat	12.50	2	25.00
Rain Gear	70.00	1	70.00
TOTAL			1,777.00

Uniform Cost	
Price Per Set	
FY23	1,777.00

ATTACHMENT B-2

Budget (Cont.)

**FY 23
OPERATING EXPENSE SUMMARY**

	Qty	Not to Exceed
Absorbent	4	\$4,500
Wireless Data Access	1	\$3,600
Cell Phone	10	\$10,000
Flares	4	\$14,000
Fuel & Maintenance	12	\$255,000
ITS Operations / Equip.	0	\$11,000
Hardware Supplies	1	\$14,500
Insurance	1	\$40,000
Office Supplies	1	\$16,211
Radios (Purchase)	4	\$20,000
Radio Service	22	\$15,000
Uniforms	25	\$44,425
Dispatch-Fee per call	25000	\$55,000
Vehicles & Equipment	6	\$300,000
TOTAL		\$803,236

ATTACHMENT B-2

Budget (Cont.)

**Budget Summary
2024**

	FY24
Salary Costs	\$1,665,456
Benefit Costs	\$991,404
Capital Costs	\$300,000
Operating Costs	\$515,031
Indirect Costs	<u>\$308,109</u>
TOTAL	\$3,780,000

ATTACHMENT B-2

Budget (Cont.)

Mobility Assistance Patrol Program - FY24

<i>Personnel</i>				
Program Supervisor	1 Employee		Total Salary	1,665,456
Pay Grade Level EX(72) \$46.50 per hour			Total Social Security	134,323
Salary	96,720	96,720	Total Retirement	244,513
Social Security 7.65%	7,399	7,399	Total Workers Compensation	67,190
Retirement - 13.94%	13,483	13,483	Total Unemployment	29,000
Workers Compensation (4.58/\$100)	4,430	4,430	Uniform Allowance	11,136
Unemployment	1,000	1,000	Total Health Insurance	414,758
Uniform Allowance	384	384	Total Shift Differential	18,928
Health Insurance (\$14,302/yr)	14,302	14,302	Total Holiday Pay / Overtime	71,556
Longevity	0	0	Total Longevity	0
	137,718	137,718	Total Labor Cost	2,656,860
Shift Supervisors	2 Employees		<i>Operational Costs</i>	
Pay Grade Level CR(30) \$39.70 per hour			Absorbent	4 2,300
Salary	82,576	165,152	Wireless Data Access	1 2,000
Social Security 7.65%	6,317	12,634	Cell Phone	10 8,000
Retirement - 13.94%	11,511	23,022	Flares	4 14,000
Workers Compensation (4.00/\$100)	3,303	6,606	Fuel & Maintenance	12 270,000
Unemployment	1,000	2,000	IT Equipment	Var 8,500
Uniform Allowance	384	768	Hardware / Supplies	1 14,000
Health Insurance (\$14,302/yr)	14,302	28,604	Insurance	1 40,000
Longevity	0	0	Office Supplies	1 10,098
	119,393	238,786	Radios (Purchase)	2 8,000
Shift Trainers	2 Employees		Radio Service	20 14,000
Pay Grade Level CR(29) \$27.80 per hour			Uniforms	29 51,533
Salary	57,824	115,648	Dispatch-Fee per call	33,000 72,600
Social Security 7.65%	4,424	8,848	Vehicles & Equipment	6 300,000
Retirement - 13.94%	8,061	16,122	Total Operational Cost	815,031
Workers Compensation (4.00/\$100)	2,313	4,626	Total Personnel Cost	2,656,860
Unemployment	1,000	2,000	18.500% x Total Salary Cost	
Uniform Allowance	384	768	Indirect Cost	308,109
Health Insurance (\$14,302/yr)	14,302	28,604	FY24 Budget	\$3,780,000
Longevity	0	0		
	88,308	176,616		
Courtesy Patrol Operators	24 Employees			
Pay Grade Level CR(28) \$25.80 per hour				
Salary	53,664	1,287,936		
Social Security 7.65%	4,105	98,520		
Retirement - 13.94%	7,481	179,544		
Workers Compensation (4.00/\$100)	2,147	51,528		
Unemployment	1,000	24,000		
Uniform Allowance	384	9,216		
Health Insurance (\$14,302/yr)	14,302	343,248		
Longevity	0	0		
	83,083	1,993,992		
Supplemental Pay - All				
Shift Differential (.65/hr x 14 employees)		18,928		
Holiday Pay (10 days each) / Overtime		71,556		
FICA		6,922		
Retirement		12,342		
Total Supplemental Pay		109,748		

ATTACHMENT B-2

Budget (Cont.)

**Salary Summary
and
Staffing Allocation**

TITLE	FY23 Salary *	FY24 Salary *
Project Supervisor - Gr. 55	92,123	96,720
Shift Supervisors - Gr. 54	78,603	82,576
Courtesy Patrol Trainers - Gr. 52	55,057	57,824
Courtesy Patrol Operators - Gr. 51	50,128	53,664
Dispatcher	fee per call - \$2.20	fee per call - \$2.20
<i>* Does not include benefits</i>		

STAFFING ALLOCATION	FY23		FY24	
	Add	Total	Add	Total
Project Supervisor	0	1	0	1
Shift Supervisors	0	2	0	2
Courtesy Patrol Trainers	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Courtesy Patrol Operators	<u>2</u>	<u>20</u>	<u>4</u>	<u>24</u>
TOTAL	2	25	4	29

ATTACHMENT B-2

Budget (Cont.)

UNIFORM DATA

Knit Shirt		137.00
	S/S Shirt	65.00
	L/S Shirt	70.00
	Patches	2
Daily Wear Pants		75.00
Rain Pants		70.00
Steel Toe Boots		125.00
Jacket		100.00
Gloves		3.00
Safety Glasses		8.00

Heavy Coat		128.10
	Coat	125.00
	Patches	3.10
Cap		0.00
	Cap	0.00
	Patches	0.00
Hard Hat		12.50
	Hat	10.00
	Labeling	2.50

Uniform Set Includes			
Short Sleeve Shirt	65.00	5	325.00
Long Sleeve Shirt	70.00	5	350.00
Pants	80.00	5	400.00
Heavy Coat	125.00	1	125.00
Jacket	100.00	1	100.00
Gloves	3.00	6	18.00
Safety Glasses	8.00	3	24.00
Boots	170.00	2	340.00
Hard Hat	12.50	2	25.00
Rain Gear	70.00	1	70.00
TOTAL			1,777.00

Uniform Cost	
Price Per Set	
FY24	1,777.00

ATTACHMENT B-2**Budget (Cont.)**

**FY 24
OPERATING EXPENSE SUMMARY**

	Qty	Not to Exceed
Absorbent	4	\$2,300
Wireless Data Access	1	\$2,000
Cell Phone	10	\$8,000
Flares	4	\$14,000
Fuel & Maintenance	12	\$270,000
ITS Operations / Equip.	0	\$8,500
Hardware Supplies	1	\$14,000
Insurance	1	\$40,000
Office Supplies	1	\$10,098
Radios (Purchase)	2	\$8,000
Radio Service	22	\$14,000
Uniforms	29	\$51,533
Dispatch-Fee per call	33000	\$72,600
Vehicles & Equipment	6	\$300,000
TOTAL		\$815,031

ATTACHMENT B-2

Budget (Cont.)

**Budget Summary
2025**

	FY25
Proposed Salary Costs	1,724,424
Proposed Benefit Costs	993,788
Proposed Capital Costs	380,000
Proposed Operating Costs	614,770
Proposed Indirect Costs	<u>319,018</u>
PROPOSED TOTAL	4,032,000

ATTACHMENT B-2

Budget (Cont.)

Mobility Assistance Patrol Program - FY25

Personnel				
Program Supervisor	1 Employee		Total Salary	\$ 1,724,424
Pay Grade Level ED(72) \$48.85 per hour			Total Social Security	139,023
Salary	101,608	101,608	Total Retirement	253,044
Social Security 7.65%	7,773	7,773	Total Workers Compensation	69,562
Retirement - 13.94%	14,164	14,164	Total Unemployment	29,000
Workers Compensation (4.58/100)	4,654	4,654	Uniform Allowance	11,136
Unemployment	1,000	1,000	Total Health Insurance	414,758
Uniform Allowance	384	384	Total Shift Differential	18,928
Health Insurance (\$14,302/yr)	14,302	14,302	Total Holiday Pay / Overtime	73,824
Longevity	0	0	Total Longevity	0
	143,885	143,885	Total Labor Cost	\$2,718,212
Shift Supervisors	2 Employees		Operational Costs	
Pay Grade Level CR(30) \$41.70 per hour			Absorbent	4 2,400
Salary	86,736	173,472	Wireless Data Access	1 2,800
Social Security 7.65%	6,635	13,270	Cell Phone	10 10,000
Retirement - 13.94%	12,091	24,182	Flares	4 18,000
Workers Compensation (4.00/100)	3,469	6,938	Fuel & Maintenance	12 320,000
Unemployment	1,000	2,000	IT Equipment	Var 10,000
Uniform Allowance	384	768	Hardware / Supplies	1 20,000
Health Insurance (\$14,302/yr)	14,302	28,604	Insurance	1 60,000
Longevity	0	0	Office Supplies	1 14,837
	124,617	249,234	Radios (Purchase)	2 10,000
Shift Trainers	2 Employees		Radio Service	22 16,000
Pay Grade Level CR(29) \$29.20 per hour			Uniforms	29 51,533
Salary	60,736	121,472	Dispatch-Fee per call	36,000 79,200
Social Security 7.65%	4,646	9,292	Vehicles & Equipment	6 380,000
Retirement - 13.94%	8,467	16,934	Total Operational Cost	994,770
Workers Compensation (4.00/100)	2,429	4,858	Total Personnel Cost	2,718,212
Unemployment	1,000	2,000	18.500% x Total Salary Cost	319,018
Uniform Allowance	384	768	Indirect Cost	
Health Insurance (\$14,302/yr)	14,302	28,604	FY25 Budget	\$4,032,000
Longevity	0	0		
	91,964	183,928		
Courtesy Patrol Operators	24 Employees			
Pay Grade Level CR(28) \$26.60 per hour				
Salary	55,328	1,327,872		
Social Security 7.65%	4,233	101,592		
Retirement - 13.94%	7,713	185,112		
Workers Compensation (4.00/100)	2,213	53,112		
Unemployment	1,000	24,000		
Uniform Allowance	384	9,216		
Health Insurance (\$14,302/yr)	14,302	343,248		
Longevity	0	0		
	85,173	2,044,152		
Supplemental Pay - All				
Shift Differential (.65/hr x 14 employees)		18,928		
Holiday Pay (10 days each) / Overtime		73,824		
FICA		7,096		
Retirement		12,651		
Total Supplemental Pay		112,499		

ATTACHMENT B-2

Budget (Cont.)

**Salary Summary
and
Staffing Allocation**

TITLE	FY24 Salary *	FY25 Salary *
Project Supervisor - Gr. 55	96,720	101,608
Shift Supervisors - Gr. 54	82,576	86,736
Courtesy Patrol Trainers - Gr. 52	57,824	60,736
Courtesy Patrol Operators - Gr. 51	53,664	55,328
Dispatcher	fee per call - \$2.20	fee per call - \$2.20
<i>* Does not include benefits</i>		

STAFFING ALLOCATION	FY24		FY25	
	Add	Total	Add	Total
Project Supervisor	0	1	0	1
Shift Supervisors	0	2	0	2
Courtesy Patrol Trainers	0	2	0	2
Courtesy Patrol Operators	2	24	0	24
TOTAL	2	29	0	29



ATTACHMENT B-2

Budget (Cont.)

UNIFORM DATA

Knit Shirt			137.00
	S/S Shirt	65.00	
	L/S Shirt	70.00	
	Patches	2	
Daily Wear Pants			75.00
Rain Pants			70.00
Steel Toe Boots			125.00
Jacket			125.00
Gloves			3.00
Safety Glasses			8.00

Heavy Coat			128.10
	Coat	125.00	
	Patches	3.10	
Cap			0.00
	Cap	0.00	
	Patches	0.00	
Hard Hat			12.50
	Hat	10.00	
	Labeling	2.50	

Uniform Set Includes			
Short Sleeve Shirt	65.00	5	325.00
Long Sleeve Shirt	70.00	5	350.00
Pants	80.00	5	400.00
Heavy Coat	125.00	1	125.00
Jacket	100.00	1	100.00
Gloves	3.00	6	18.00
Safety Glasses	8.00	3	24.00
Boots	170.00	2	340.00
Hard Hat	12.50	2	25.00
Rain Gear	70.00	1	<u>70.00</u>
TOTAL			1,777.00

Uniform Cost	
Price Per Set	
FY25	1,777.00



ATTACHMENT B-2**Budget (Cont.)**

	Qty	Not to Exceed
Absorbent	4	2,400
Wireless Data Access	1	2,800
Cell Phone	10	10,000
Flares	4	18,000
Fuel & Maintenance	12	320,000
ITS Operations / Equip.	0	10,000
Hardware Supplies	1	20,000
Insurance	1	60,000
Office Supplies	1	14,837
Radios (Purchase)	2	10,000
Radio Service	22	16,000
Uniforms	29	51,533
Dispatch-Fee per call	36000	79,200
Vehicles & Equipment	6	380,000
TOTAL		994,770

ATTACHMENT B-2

Budget

**Proposed Budget Summary
2026**

	FY26
Proposed Salary Costs	1,665,456
Proposed Benefit Costs	991,404
Proposed Capital Costs	310,000
Proposed Operating Costs	475,031
Proposed Indirect Costs	<u>308,109</u>
PROPOSED TOTAL	3,750,000

ATTACHMENT B-2

Budget (cont.)

Mobility Assistance Patrol Program - FY26

<i>Personnel</i>				
Program Supervisor 1 Employee				
Pay Grade Level EX(72) \$46.50 per hour				
Salary	96,720	96,720	Total Salary	1,665,456
Social Security 7.65%	7,399	7,399	Total Social Security	134,323
Retirement - 13.94%	13,483	13,483	Total Retirement	244,513
Workers Compensation (4.58/100)	4,430	4,430	Total Workers Compensation	67,190
Unemployment	1,000	1,000	Total Unemployment	29,000
Uniform Allowance	384	384	Uniform Allowance	11,136
Health Insurance (\$14,302/yr)	14,302	14,302	Total Health Insurance	414,758
Longevity	0	0	Total Shift Differential	18,928
			Total Holiday Pay / Overtime	71,556
	137,718	137,718	Total Longevity	0
Shift Supervisors 2 Employees			Total Labor Cost 2,656,860	
Pay Grade Level CR(30) \$39.70 per hour				
Salary	82,576	165,152	Operational Costs	
Social Security 7.65%	6,317	12,634	Absorbent	4 2,300
Retirement - 13.94%	11,511	23,022	Wireless Data Access	1 2,000
Workers Compensation (4.00/100)	3,303	6,606	Cell Phone	10 8,000
Unemployment	1,000	2,000	Flares	4 14,000
Uniform Allowance	384	768	Fuel & Maintenance	12 230,000
Health Insurance (\$14,302/yr)	14,302	28,604	IT Equipment	Var 8,500
Longevity	0	0	Hardware / Supplies	1 14,000
			Insurance	1 40,000
	119,393	238,786	Office Supplies	1 10,098
Shift Trainers 2 Employees			Radars (Purchase)	2 8,000
Pay Grade Level CR(29) \$27.80 per hour			Radio Service	20 14,000
Salary	57,824	115,648	Uniforms	29 51,533
Social Security 7.65%	4,424	8,848	Dispatch-Fee per call	33,000 72,600
Retirement - 13.94%	8,061	16,122	Vehicles & Equipment	6 310,000
Workers Compensation (4.00/100)	2,313	4,626	Total Operational Cost	785,031
Unemployment	1,000	2,000	Total Personnel Cost	2,656,860
Uniform Allowance	384	768	18.500% x Total Salary Cost	
Health Insurance (\$14,302/yr)	14,302	28,604	Indirect Cost	308,109
Longevity	0	0	FY26 Budget	\$3,750,000
	88,308	176,616		
Courtesy Patrol Operators 24 Employees				
Pay Grade Level CR(28) \$25.80 per hour				
Salary	53,664	1,287,936		
Social Security 7.65%	4,105	98,520		
Retirement - 13.94%	7,481	179,544		
Workers Compensation (4.00/100)	2,147	51,528		
Unemployment	1,000	24,000		
Uniform Allowance	384	9,216		
Health Insurance (\$14,302/yr)	14,302	343,248		
Longevity	0	0		
	83,083	1,993,992		
Supplemental Pay - All				
Shift Differential (.65/hr x 14 employees)		18,928		
Holiday Pay (10 days each) / Overtime		71,556		
FICA		6,922		
Retirement		12,342		
Total Supplemental Pay		109,748		

ATTACHMENT B-2

Budget (cont.)

**Salary Summary
and
Staffing Allocation**

TITLE	FY25 Salary *	FY26 Salary *
Project Supervisor - Gr. 55	96,720	96,720
Shift Supervisors - Gr. 54	82,576	82,576
Courtesy Patrol Trainers - Gr. 52	57,824	57,824
Courtesy Patrol Operators - Gr. 51	53,664	53,664
Dispatcher	fee per call - \$2.20	fee per call - \$2.20
<i>* Does not include benefits</i>		

STAFFING ALLOCATION	FY25		FY26	
	Add	Total	Add	Total
Project Supervisor	0	1	0	1
Shift Supervisors	0	2	0	2
Courtesy Patrol Trainers	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Courtesy Patrol Operators	<u>4</u>	<u>24</u>	<u>0</u>	<u>24</u>
TOTAL	4	29	0	29



ATTACHMENT B-2

Budget (cont.)

UNIFORM DATA

Knit Shirt			137.00
	S/S Shirt	65.00	
	L/S Shirt	70.00	
	Patches	2	
Daily Wear Pants			75.00
Rain Pants			70.00
Steel Toe Boots			125.00
Jacket			100.00
Gloves			3.00
Safety Glasses			8.00

Heavy Coat			128.10
	Coat	125.00	
	Patches	3.10	
Cap			0.00
	Cap	0.00	
	Patches	0.00	
Hard Hat			12.50
	Hat	10.00	
	Labeling	2.50	

Uniform Set Includes			
Short Sleeve Shirt	65.00	5	325.00
Long Sleeve Shirt	70.00	5	350.00
Pants	80.00	5	400.00
Heavy Coat	125.00	1	125.00
Jacket	100.00	1	100.00
Gloves	3.00	6	18.00
Safety Glasses	8.00	3	24.00
Boots	170.00	2	340.00
Hard Hat	12.50	2	25.00
Rain Gear	70.00	1	70.00
TOTAL			1,777.00

Uniform Cost	
Price Per Set	
FY26	1,777.00



ATTACHMENT B-2

Budget (cont.)

**FY26
OPERATING EXPENSE SUMMARY**

	Qty		Total
Absorbent	4		2,300
Wireless Data Access	1		2,000
Cell Phone	10		8,000
Flares	4		14,000
Fuel & Maintenance	12		230,000
ITS Operations / Equip.	0		8,500
Hardware Supplies	1		14,000
Insurance	1		40,000
Office Supplies	1		10,098
Radios (Purchase)	2		8,000
Radio Service	22		14,000
Uniforms	29		51,533
Dispatch-Fee per call	33000		72,600
Vehicles & Equipment	6		310,000
TOTAL			785,031



ATTACHMENT D-2

**Resolution or Ordinance
FY 25**



TARRANT COUNTY

RESOLUTION

**State of Texas, Texas Department of Transportation
Tarrant County Courtesy Patrol Program**


WHEREAS, the Commissioners Court of Tarrant County authorizes the Operation of the Courtesy Patrol Program. This program provides a valuable service and it is in the best interests of the citizens of Tarrant County as well as local Law Enforcement agencies, for the Tarrant County Courtesy Patrol Program to be operated through August 31, 2025.

NOW THEREFORE, BE IT RESOLVED:

The Commissioners Court of Tarrant County authorizes Amendment Number 1 to the Interlocal Agreement with the State of Texas for the Operation of the Courtesy Patrol Program.

The Commissioners Court of Tarrant County approves the budget not to exceed \$11,062,000.00 (Fiscal Year 23, 24 & 25) as outlined in Attachment B, Budget of the Interlocal Agreement.

The Commissioners Court of Tarrant County designates and authorizes the County Judge as the grantee's authorized official to execute the Interlocal Agreement and supportive documents.

Signed by: 
_____ *County Judge*

Passed and Approved this 7th Day of March 2023

Contract Number:02-2XXF5001, Amendment Number 1

ATTACHMENT D-2

**Resolution or Ordinance
FY 26**

DRAFT

APPROVED AS TO FORM:

9-25-24



Criminal District Attorney's Office*

*By law, the Criminal District Attorney's Office may only approve contracts for its clients. We reviewed this document as to form from our client's legal perspective. Other parties may not rely on this approval. Instead those parties should seek contract review from independent counsel.



RESOLUTION

State of Texas, Texas Department of Transportation Tarrant County Courtesy Patrol Program

WHEREAS, the Commissioners Court of Tarrant County authorizes the Operation of the Courtesy Patrol Program. This program provides a valuable service and it is in the best interest of the citizens of Tarrant County and local Law Enforcement agencies, that the Tarrant County Courtesy Patrol Program be operated until August 31, 2026

NOW THEREFORE, BE IT RESOLVED:

The Commissioners Court of Tarrant County authorizes Amendment Number 2 to the Interlocal Agreement with the State of Texas for the Operation of the Courtesy Patrol Program.

The Commissioners Court of Tarrant County approves the budget not to exceed \$14,811,999.00 (Fiscal Year 23, 24, 25 & 26) as outlined in Attachment B-2, Budget of the Interlocal Agreement.

The Commissioners Court of Tarrant County approves that if costs exceed funding in Attachment B of the Interlocal Agreement, the County of Tarrant shall be responsible for any cost overruns.

The Commissioners Court of Tarrant County designates and authorizes the County Judge as the grantee's authorized official to execute the Interlocal Agreement and supportive documents.

Signed by: Tim O'Hare
County Judge

Passed and Approved this _____ Day of XXXX 2024

Contract Number:02-2XXF5001, Amendment Number 2