



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, November 09, 2023 at 4:00 PM

AGENDA

It is the policy of the City of Norman that no person or groups of persons shall on the grounds of race, color, religion, ancestry, national origin, age, place of birth, sex, sexual orientation, gender identity or expression, familial status, marital status, including marriage to a person of the same sex, disability, relation, or genetic information, be excluded from participation in, be denied the benefits of, or otherwise subjected to discrimination in employment activities or in all programs, services, or activities administered by the City, its recipients, sub-recipients, and contractors. In the event of any comments, complaints, modifications, accommodations, alternative formats, and auxiliary aids and services regarding accessibility or inclusion, please contact the ADA Technician at 405-366-5446, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM OCTOBER 12, 2023

REPORTS

2. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF FINANCIAL REPORTS

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES - FIRE DEPARTMENT
4. MONTHLY UPDATES - POLICE DEPARTMENT
 - a) POLICE DEPARTMENT UPDATES
 - b) DISPATCH UPDATES
 - c) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES
 - d) STATISTICS ON SCHOOL RESOURCE OFFICER (SRO) PROGRAM
5. ESTABLISH TOPICS FOR THE DECEMBER 14, 2023 MEETING

MISCELLANEOUS COMMENTS

ADJOURNMENT



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE
 Development Center, Room B, 225 N. Webster, Norman, OK 73069
 Thursday, October 12, 2023 at 4:00 PM

MINUTES

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ROLL CALL

PRESENT

Chairman Linda Price
 Committee Member Kyle Hurley
 Committee Member Lea Greenleaf
 Committee Member Mark Emerson
 Committee Member Russell Rice

ABSENT

Committee Member Kenny Orr
 Committee Member Ann Gallagher

OTHERS

Jason Smith, NFD Asst. Chief
 Kim Coffman, Budget Manager
 Jacob Huckabaa, Budget Technician
 Dannielle Risenhoover, Administrative Tech. IV
 Bill Scanlon, Citizen
 Major Chad Vincent, NPD
 Carolyn Glover, Communication Officer III
 Council member Michael Nash
 Olivia McCourry, Norman Transcript
 Justin Milner, NPS Asst. Superintendent

Chair Price called the meeting to order at approximately 4:00 PM. She welcomed everyone to the meeting.

MINUTES

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM SEPTMEBER 14, 2023

Member Rice motioned to approve the September 14, 2023 Public Safety Oversight Committee minutes which was duly seconded by Member Hurley. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from September 14, 2023

REPORTS

2. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MONTHLY FINANCIAL & ANNUAL FINANCIAL REPORT

Kim Coffman gave the report. Coffman stated that year-to-date, "We are almost 7% below our budget projection for sales tax in the Public Sales Safety Tax Fund. Even though we're not quite meeting our budget target for this fiscal year, we're still way above where we've ever been before, so we're doing ok." Coffman stated that there hasn't been any progress on if Norman Public Schools (NPS) Board of Education is going to approve the School Resource Officer (SRO) payment that the City has projected for them to pay for the Fiscal Year 24. "We asked them (NPS) to pay half of the conservative estimate, is that correct?" Member Rice asked. Coffman replied, "We projected the SRO program would cost about \$1.5 million in the current fiscal year and so we project NPS's share, if they paid 50% as they have in the past - which is not a requirement of the MOU, the requirement is just that they pay a share, if they were to pay half - it would be \$766,361 in the current fiscal year."

On the expenditure side, Coffman says the City is still spending conservatively; however, they are still above their expenditure budget target due to the construction progress on the Emergency Communications Operations Center (ECOC) and the down payment that was made on the new aerial ladder for the Fire Department. "That skewed the target a little bit, but everything is still on track," Coffman said. There was a large purchase in the Fleet division in the sum of about \$30,000 for parts, supplies and materials. There was also a \$26,000 purchase in capital equipment for a vehicle lift. In the Fire Department, there was a large expenditure for the replacement of damaged bunker gear and wheels for unit 52. Two debt service payments are paid on the City's bond each year. The first payment of \$1.19 million was paid in September. Sixty-three thousand dollars was also paid for design services for the ECOC project in September.

Member Hurley asked how the City defines capital. Coffman replied, "Those are assets that are usually between \$2,500 and \$10,000 with a useful life of around five years or so; verses, capital projects which are things like a building or a road that is affixed to the earth."

Coffman presented a draft copy of the Public Safety Oversight Committee's Annual Report, offering to make any changes that the Committee saw necessary. Member Greenleaf pointed out bullet point number three under "Major Issues". It was determined that the last sentence should read: "There is no alternative storage facility for these resources." This change was agreed upon by the Committee.

Member Rice motioned to approve the Monthly Financial Report and to approve the Annual Financial Report as amended to include: There is "**no**" alternative storage facility for these resources. The motion was duly seconded by Member Hurley.

Items submitted for the record:
Monthly Financial Reports
Annual Financial Report

DISCUSSION ITEMS

3. MONTHLY UPDATES - FIRE DEPARTMENT

Chief Jason Smith gave the update. There is a group of individuals going to the Sutton Fire Engineering manufacturing plant to do a final inspection on the first Sutton engine that the City ordered. While this group is there, they will be going over the specifications for the next Sutton engine that has been ordered.

The contract for the Public Safety Study will go before Council on October 24. If approved, the study could be completed in six to eight months. "I think that (Public Safety Study) is going to have an impact. If we find out how many and where we would need new (fire) stations and have something planned in advance of how we could approach that into the capital budget, to me, that's a real critical factor for both police and fire and, I would think, be really important for the ISO rating too," said Member Price.

Member Rice confirmed with Chief Smith that ISO ratings are what affects the cost of Homeowner's Insurance. Chief Smith stated that a rating of a one is the best rating.

4. STATUS OF NORMAN POLICE DEPARTMENT'S SCHOOL RESOURCE OFFICER (SRO) PROGRAM

Major Chad Vincent gave the update. Vincent stated that, "For the first time today, we got everyone around a table to really discuss, 'What does this (the School Resource Officer Program) look like for our community?'" The City Manager, City Council, Norman's Police Chief, the Cleveland County Sherrieff, Norman Public School Superintendent Dr. Nick Migliorino, the Norman Public School Assistant Superintendent Justin Milner and City of Norman Finance personnel were all present. "We did come forward with a

proposal to add the last four (School Resource Officers) to complete the Public Safety Sales Tax (PSST) two," Vincent said. "I think the cool part about it was that every piece of this City cares about students and public safety and that is one thing that we all have been completely unified on and so, at this point, it's really about how do we figure out the money part of it?" As of October 9, 2023, the Sherriff's Department has a deputy in every elementary school. Norman Police Department currently employs eight School Resource Officers (SROs) and one SRO supervisor. The Police Department has an Academy starting in January 2024 with 13 open spots. Vincent said that they could add four more openings to their "application to hire" if the last four SRO positions are approved. He also said that the language in the SRO contract between Norman Public Schools (NPS) and the City of Norman never stated that payment for the SRO program was a 50/50 split. "I think what happens next is up to our community leaders to work through these processes to see what the funding actually looks like," Vincent said.

Justin Milner, NPS Assistant Superintendent, stated, "As far as next steps, I believe Council Member Holman mentioned that he anticipated that the four additional SROs outlined in the PSST would come back to Council for consideration and certainly, he had interest in that." Milner continued, "It's a scary time and we've got to make sure that we've got those protections. We never have said that SROs are the only way. It has always been an approach of layer. We understand that the threat is not just outside, it's inside as well. We have to have multiple layers. It's not just about hardening the structure. It's about having those trained individuals that are amongst our students - interacting with our students in a positive way. I applaud the incredible work that I got to inherit, stepping into this almost seven years ago, and seeing their concerted effort to make sure that we built an SRO program around the key principles and those were articulated in the MOU because we do understand that there were bad situations across our nation as it related to SROs. Just throwing someone in there, untrained and unprepared is not the answer and they knew that going into it. They knew relationships were key to the foundation of which this was built and we've never deviated from it since. Again, we make an ongoing effort to maintain that relationship with students in that protection and we are providing a high quality SRO program. That doesn't just happen. You have to be purposeful in that. I know the effort has been from Norman Police, it's certainly been from the school district in this partnership to ensure that, and now with the Sherriff's office who is not looking to take over, they're just trying to fill a gap while officers are trained and prepared."

Member Hurley asked how other school districts collaborate with their city and county governments to ensure safety at public schools. Miler answered, "They've entered into various agreements with their city/county government body. To my knowledge, I'm not aware of any of them having an SRO at every site, so I think we may be the first at that. Many of them are focused on the secondary sites. They are in relationships similar, as far as payment. It's not always a 50/50." There are no indications right now that there will be increased funding from the State of Oklahoma for SRO services.

Major Vincent stated, "The mental health challenges are off the charts. I can tell you right now, about half of what we do is mental health." According to Vincent, when most people

are in a mental health crisis, they don't get handcuffed. If they are acting as a physical threat to themselves or others, they would likely be handcuffed.

Member Greenleaf asked if the SROs and the Sherriff Department share the same radio frequency. Vincent replied, "We are getting close. I believe the Sherriff has the radios, we just need to program them."

Member Rice asked if the City could hire SROs without giving them vehicles. Vincent replied, "I think you certainly could. I think the other factor though is not having a car out front. That's a pretty big deterrent that would certainly be beneficial. You don't have to have that certainly, and I recognize that it's a big number that's sitting out there for those four. I would discourage going that direction just because a car is like their office." Kim Coffman added, "By the time they retire the Norman police vehicles they have hundreds of thousands of miles on them and they are about to fall apart and then to further complicate the issue of new vehicles, the nine SRO officers we have right now did not get additional vehicles. They're using part of the Police Department vehicle pool. I believe Chief Foster said that they're having to double up in some vehicles because they don't have enough vehicles anymore. I think that's why they're pushing for additional vehicles instead of just going to the pool for these additional officers."

5. MONTHLY UPDATES - POLICE DEPARTMENT

Major Chad Vincent gave the update. Vincent stated that National Night out was a successful event that provided a chance for police officers to interact with the community. The call volume has been "busy" and recently included an incident that required dispatching the Special Weapons and Tactics (SWAT) Team. Vincent says that City of Norman is partnered with the City of Moore and City of Oklahoma City SWAT Teams. All three cities came together on this call that ended peacefully. Out of 167 City of Norman Police Officers, 136 are deployable. Several officers have been getting injured on and off duty and some are on extended military deployments. There will be a police academy starting in June 2024.

7. MONTHLY UPDATES - DISPATCH

Carolyn Glover, Communications Officer III, gave the report. Glover stated that the City of Norman City Clerk's office confirmed that Norman City Council did receive the public safety vehicle storage facility letter that was submitted by the Public Safety Oversight Committee. The Clerk's office also confirmed that Council has not taken any action regarding the letter and they have not requested that it be put on a study session agenda for discussion.

The Communications Department does not have any employees in training at this time. The department has one individual that completed fire dispatch training last week but they're taking a break prior to starting police dispatch training. The department is currently down five employees. Communications Systems Supervisor, Andrea Lewis, has been working on recruiting qualified candidates. She has also been keeping applicants up-to-date on the hiring process. "You all know how long it takes to get someone hired; the

added communication will hopefully keep them (applicants) engaged," Glover said. There are two hiring seminars taking place simultaneously. The first group of applicants will go through a third party background check and the second group of applicants will be assigned to dispatcher background investigators with the goal that five dispatchers can start at the same time.

The University of Oklahoma (OU) has gained approval to join the City of Norman's Computer Aided Design (CAD) system. The University of Oklahoma's legal team and the City of Norman's legal team are currently working through a memorandum of understanding (MOU) for this union. Glover stated, "The target date to go live is January 1, 2024."

City of Norman Communication Systems Manager, Russell Anderson, has been asked to meet with Commissioner Rusty Grissom about consolidating communication systems once the Emergency Communications Operations Center (ECOC) is built. The Cleveland County Sheriff's Office (CCSO) radio expansion to south Cleveland County has been tentatively approved by the commissioners. Per Glover, "The hope is that *Tusa* is granted the contract. *Tusa* was our consultant and they are extremely familiar with our radio system. In the event that we do consolidate, this is a huge step towards interoperability." It is expected that City of Norman will bill CCSO \$10/month for each radio they have tied to the City of Norman. It is also expected that CCSO will construct a site in south Cleveland County to expand the consolidated radio coverage. There has been no official update on the City of Moore joining the City of Norman's radio system. "Rumor has it that both Chief Gibson (Moore Police Department) and Chief Herbster (Moore Fire Department) prefer to join the Norman system over OKC," Glover stated.

8. MONTHLY UPDATES - EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) PROJECT & VEHICLE STORAGE FACILITY UPDATE

Contractors at the Emergency Communications Operations Center are on schedule to pour the facility's concrete roof this month. Scott Rice Workspace Solutions has been chosen as the facility's furniture vendor.

9. ESTABLISH TOPICS FOR THE NOVEMBER 9, 2023 MEETING

Major Chad Vincent asked that the School Resource Officer (SRO) statistical data be reviewed at the next meeting.

10. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF THE 2024 SCHEDULE OF MEETINGS

Member Rice made a motion to approve the 2024 Schedule of Meetings which was duly seconded by Member Greenleaf. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee 2024 Schedule of Meetings

MISCELLANEOUS COMMENTS

There were no miscellaneous comments.

ADJOURNMENT

Member Emmerson made a motion to adjourn the meeting which was duly seconded by Member Rice. The motion passed unanimously. The meeting adjourned at approximately 5:30 PM.

Linda Price, Chair
Citizens Public Safety Oversight Committee

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|--|--------------------|-------------------|---------------|---------------|--------------|---------------------|----------------|
| 15 Public Safety Sales Tax Fund | | | | | | | |
| 00 Undefined | | | | | | | |
| 000 Undefined | | | | | | | |
| 156 364226 Reimbursements-SRO Reim | -698,055 | -698,055 | .00 | .00 | .00 | -698,055.00 | .0%* |
| 159 311009 Tax-Spl Public Safety S | -12,675,272 | -12,675,272 | -4,009,249.56 | -1,056,267.01 | .00 | -8,666,022.44 | 31.6%* |
| 159 311010 Tax-Spl Public Safety U | -1,854,351 | -1,854,351 | -650,969.42 | -173,843.77 | .00 | -1,203,381.58 | 35.1%* |
| 159 361102 Other Revenue-Investmen | -50,000 | -50,000 | -93,328.82 | -29,668.20 | .00 | 43,328.82 | 186.7% |
| TOTAL Undefined | -15,277,678 | -15,277,678 | -4,753,547.80 | -1,259,778.98 | .00 | -10,524,130.20 | 31.1% |
| TOTAL Undefined | -15,277,678 | -15,277,678 | -4,753,547.80 | -1,259,778.98 | .00 | -10,524,130.20 | 31.1% |
| 30 Finance | | | | | | | |
| 149 Debt Service | | | | | | | |
| 15930149 47002 Debt Service-Princi | 2,180,000 | 2,180,000 | 1,085,000.00 | .00 | .00 | 1,095,000.00 | 49.8% |
| 15930149 47102 Debt Service-Intere | 198,575 | 198,575 | 105,607.25 | .00 | .00 | 92,967.75 | 53.2% |
| 15930149 47202 Debt Service-Charge | 2,500 | 2,500 | 351.62 | 113.31 | .00 | 2,148.38 | 14.1% |
| TOTAL Debt Service | 2,381,075 | 2,381,075 | 1,190,958.87 | 113.31 | .00 | 1,190,116.13 | 50.0% |
| TOTAL Finance | 2,381,075 | 2,381,075 | 1,190,958.87 | 113.31 | .00 | 1,190,116.13 | 50.0% |
| 50 Public Works | | | | | | | |
| 172 Fleet Heavy Repair | | | | | | | |
| 15550172 42001 Salaries-Full-Time | 118,904 | 118,904 | 40,178.96 | 9,026.17 | .00 | 78,725.04 | 33.8% |
| 15550172 42110 Oth Sal-Overtime-Re | 5,500 | 5,500 | 688.72 | 274.54 | .00 | 4,811.28 | 12.5% |
| 15550172 42201 Oth Bene-Longevity | 2 | 2 | 73.84 | 36.92 | .00 | -71.84 | 3692.0%* |

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------------|--------------------|-------------------|------------|------------|--------------|---------------------|----------------|
| 15550172 42209 Oth Bene-Dental Ins | 1,225 | 1,225 | 541.23 | 121.74 | .00 | 683.77 | 44.2% |
| 15550172 42210 Oth Bene-Medical In | 19,165 | 19,165 | 9,970.35 | 2,234.62 | .00 | 9,194.65 | 52.0% |
| 15550172 42211 Oth Bene-Life Insur | 58 | 58 | 39.96 | 8.88 | .00 | 18.04 | 68.9% |
| 15550172 42225 Oth Bene-Safety Bon | 200 | 200 | 200.00 | 100.00 | .00 | .00 | 100.0% |
| 15550172 42901 City Share-Fica-Med | 9,222 | 9,222 | 3,035.05 | 693.91 | .00 | 6,186.95 | 32.9% |
| 15550172 42902 City Share-Retireme | 10,576 | 10,576 | 3,480.06 | 793.70 | .00 | 7,095.94 | 32.9% |
| 15550172 43001 Gen Sup-Office | 400 | 400 | 154.82 | 66.87 | .00 | 245.18 | 38.7% |
| 15550172 43018 Gen Sup-Software | 2,400 | 2,400 | .00 | .00 | .00 | 2,400.00 | .0% |
| 15550172 43204 Maint Sup-Machinery | 3,250 | 3,250 | 719.40 | .00 | .00 | 2,530.60 | 22.1% |
| 15550172 43205 Maint Sup-HVAC Part | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 15550172 43206 Maint Sup-Plumbing | 200 | 200 | .00 | .00 | .00 | 200.00 | .0% |
| 15550172 43209 Maint Sup-Janitoria | 1,500 | 1,547 | 849.05 | .00 | 497.88 | 199.96 | 87.1% |
| 15550172 43210 Maint Sup-Chemicals | 2,500 | 2,500 | 564.48 | .00 | .00 | 1,935.52 | 22.6% |
| 15550172 43233 Maint Sup-Fleet Par | 212,000 | 217,558 | 38,458.36 | 10,124.46 | .00 | 179,100.11 | 17.7% |
| 15550172 43502 Uniform & Clthing-S | 300 | 300 | .00 | .00 | .00 | 300.00 | .0% |
| 15550172 43503 Uniform & Clthing-W | 450 | 850 | 363.59 | 6.52 | 207.64 | 278.77 | 67.2% |
| 15550172 43602 Minor Equip & Tools | 4,000 | 5,900 | 2,231.71 | 440.63 | 1,900.00 | 1,768.29 | 70.0% |
| 15550172 43701 Misc-Meals-Employee | 250 | 250 | 57.27 | .00 | .00 | 192.73 | 22.9% |
| 15550172 43801 Internal Svs Mat Fl | 1,722 | 1,722 | 181.97 | 63.10 | .00 | 1,540.03 | 10.6% |
| 15550172 44119 Bus Svs-Laundry & S | 1,600 | 1,600 | 814.95 | 470.65 | .00 | 785.05 | 50.9% |
| 15550172 44120 Bus Svs-Exterminate | 1,500 | 2,181 | 84.60 | 28.20 | 681.40 | 1,415.40 | 35.1% |
| 15550172 44122 Bus Svs-Sludge Moni | 450 | 450 | .00 | .00 | .00 | 450.00 | .0% |
| 15550172 44130 Bus Svs-Printing-Ge | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 15550172 44199 Bus Svs-Other Busin | 22,250 | 22,250 | 3,488.25 | 440.21 | .00 | 18,761.75 | 15.7% |
| 15550172 44201 Maint & Rep Svs-Aut | 28,000 | 30,078 | 2,405.53 | 1,109.59 | 12,008.75 | 15,664.04 | 47.9% |
| 15550172 44204 Maint & Rep Svs-Par | 1,500 | 1,500 | .00 | .00 | .00 | 1,500.00 | .0% |
| 15550172 44226 Maint & Rep Contra | 9,510 | 9,810 | .00 | .00 | 300.00 | 9,510.00 | 3.1% |
| 15550172 44303 Utility Svs-Telepho | 1,200 | 1,200 | 171.92 | 57.48 | .00 | 1,028.08 | 14.3% |
| 15550172 44304 Utility Svs-Wireles | 3,250 | 3,250 | .00 | .00 | .00 | 3,250.00 | .0% |
| 15550172 44310 Utility Svs-Electri | 30,000 | 30,000 | 1,613.74 | 558.40 | .00 | 28,386.26 | 5.4% |
| 15550172 44320 Utility Svs-Natural | 5,000 | 5,000 | .00 | .00 | .00 | 5,000.00 | .0% |
| 15550172 44341 Utility Svs-Water | 1,500 | 1,500 | .00 | .00 | .00 | 1,500.00 | .0% |
| 15550172 44601 Emp Trav Prof Membe | 2,000 | 2,000 | 243.00 | .00 | .00 | 1,757.00 | 12.2% |
| 15550172 44603 Emp Trav-Prof Confe | 1,500 | 1,500 | .00 | .00 | .00 | 1,500.00 | .0% |
| 15550172 44604 Employ Trav Wkshop | 6,500 | 8,817 | 2,195.84 | .00 | 609.95 | 6,011.16 | 31.8% |
| 15550172 44622 Emp Trav-Prof Licen | 120 | 120 | .00 | .00 | .00 | 120.00 | .0% |
| 15550172 44804 Int Svc-Vehicle was | 1,026 | 1,026 | .00 | .00 | .00 | 1,026.00 | .0% |
| 15550172 44841 Int Svs-Unemploymen | 50 | 50 | 50.00 | .00 | .00 | .00 | 100.0% |
| 15550172 45199 Plant & Op Eq-Other | 44,128 | 44,128 | 26,012.63 | .00 | 9,128.00 | 8,987.37 | 79.6% |
| 15550172 45304 Telecom Eq Compute | 0 | 9,500 | .00 | .00 | 9,500.00 | .00 | 100.0% |
| TOTAL Fleet Heavy Repair | 555,108 | 577,890 | 138,869.28 | 26,656.59 | 34,833.62 | 404,187.13 | 30.1% |
| TOTAL Public works | 555,108 | 577,890 | 138,869.28 | 26,656.59 | 34,833.62 | 404,187.13 | 30.1% |

60 Police Department

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------------|--------------------|-------------------|------------|------------|--------------|---------------------|----------------|
| 321 Criminal Investigations | | | | | | | |
| 15661321 42001 Salaries-Full-Time | 470,009 | 470,009 | 137,427.14 | 35,348.67 | .00 | 332,581.86 | 29.2% |
| 15661321 42099 Salaries-Other | 1,300 | 1,300 | .00 | .00 | .00 | 1,300.00 | .0% |
| 15661321 42110 Oth Sal-Overtime-Re | 10,275 | 10,275 | 11,362.65 | 3,727.33 | .00 | -1,087.65 | 110.6%* |
| 15661321 42111 Oth Sal Overtime-Ho | 15,000 | 15,000 | 5,422.83 | .00 | .00 | 9,577.17 | 36.2% |
| 15661321 42112 Oth Sal-Overtime-Sp | 3,678 | 3,678 | .00 | .00 | .00 | 3,678.00 | .0% |
| 15661321 42201 Oth Bene-Longevity | 14,927 | 14,927 | 4,767.00 | 1,113.00 | .00 | 10,160.00 | 31.9% |
| 15661321 42203 Oth Bene-Educationa | 5,528 | 5,528 | 1,346.13 | 299.14 | .00 | 4,181.87 | 24.4% |
| 15661321 42204 Oth Bene-Investigat | 9,905 | 9,905 | 2,908.08 | 646.24 | .00 | 6,996.92 | 29.4% |
| 15661321 42209 Oth Bene-Dental Ins | 4,900 | 4,900 | 1,372.94 | 373.76 | .00 | 3,527.06 | 28.0% |
| 15661321 42210 Oth Bene-Medical In | 97,050 | 97,050 | 29,368.25 | 7,643.70 | .00 | 67,681.75 | 30.3% |
| 15661321 42211 Oth Benef-Life Insu | 480 | 480 | 139.94 | 34.68 | .00 | 340.06 | 29.2% |
| 15661321 42221 Oth Bene-Uniform Cl | 1,560 | 1,560 | 708.00 | 240.00 | .00 | 852.00 | 45.4% |
| 15661321 42901 City Share-Fica-Med | 37,639 | 37,639 | 12,082.07 | 3,033.35 | .00 | 25,556.93 | 32.1% |
| 15661321 42904 City Share-Retireme | 66,298 | 66,298 | 19,532.62 | 4,816.11 | .00 | 46,765.38 | 29.5% |
| 15661321 43801 Internal Svs Mat Fl | 4,496 | 4,496 | 867.29 | 292.57 | .00 | 3,628.71 | 19.3% |
| 15661321 43802 Internal Svs Fleet | 997 | 997 | 373.51 | 318.44 | .00 | 623.49 | 37.5% |
| 15661321 44303 Utility Svs-Telepho | 2,160 | 2,160 | 154.88 | 51.80 | .00 | 2,005.12 | 7.2% |
| 15661321 44801 Int Svs-Fleet Overh | 3,364 | 3,364 | 1,213.68 | 425.83 | .00 | 2,150.32 | 36.1% |
| 15661321 44802 Int Svs-Fleet Auto | 3,153 | 3,153 | 532.27 | 194.08 | .00 | 2,620.73 | 16.9% |
| 15661321 44803 Int Svs-Charges-Sub | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 15661321 44804 Int Svc-Vehicle Was | 666 | 666 | .00 | .00 | .00 | 666.00 | .0% |
| 15661321 44824 Int Svs-Communicate | 820 | 820 | .00 | .00 | .00 | 820.00 | .0% |
| 15661321 44831 Int Svs-Risk Manage | 5,233 | 5,233 | 1,744.32 | 872.16 | .00 | 3,488.68 | 33.3% |
| 15661321 44841 Int Svs-Unemploymen | 126 | 126 | 126.00 | .00 | .00 | .00 | 100.0% |
| TOTAL Criminal Investigations | 759,664 | 759,664 | 231,449.60 | 59,430.86 | .00 | 528,214.40 | 30.5% |
| TOTAL Police Department | 759,664 | 759,664 | 231,449.60 | 59,430.86 | .00 | 528,214.40 | 30.5% |
| 61 Police Department PSST | | | | | | | |
| 115 Staff Services | | | | | | | |
| 15661115 44015 Prof Svs-Psychologi | 1,200 | 1,325 | 425.00 | 75.00 | .00 | 900.00 | 32.1% |
| 15661115 44199 Bus Svs-Other Busin | 12,000 | 12,544 | 1,433.00 | 284.00 | 2,716.00 | 8,395.00 | 33.1% |
| 15661115 44226 Maint & Rep Contra | 36,827 | 36,827 | 36,827.00 | .00 | .00 | .00 | 100.0% |
| 15661115 44604 Employ Trav Wkshop | 0 | 1,600 | .00 | .00 | .02 | 1,600.00 | .0% |
| TOTAL Staff Services | 50,027 | 52,296 | 38,685.00 | 359.00 | 2,716.02 | 10,895.00 | 79.2% |

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------------|--------------------|-------------------|------------------|-----------------|--------------|---------------------|----------------|
| 139 911 | | | | | | | |
| 15661139 42001 Salaries-Full-Time | 236,128 | 236,128 | 18,972.89 | 4,101.57 | .00 | 217,155.11 | 8.0% |
| 15661139 42110 Oth Sal-Overtime-Re | 1,450 | 1,450 | 309.60 | .00 | .00 | 1,140.40 | 21.4% |
| 15661139 42111 Oth Sal Overtime-Ho | 1,850 | 1,850 | .00 | .00 | .00 | 1,850.00 | .0% |
| 15661139 42201 Oth Bene-Longevity | 673 | 673 | .00 | .00 | .00 | 673.00 | .0% |
| 15661139 42209 Oth Bene-Dental Ins | 1,225 | 1,225 | .00 | .00 | .00 | 1,225.00 | .0% |
| 15661139 42210 Oth Bene-Medical In | 19,165 | 19,165 | .00 | .00 | .00 | 19,165.00 | .0% |
| 15661139 42211 Oth Bene-Life Insur | 109 | 109 | 16.65 | 3.70 | .00 | 92.35 | 15.3% |
| 15661139 42225 Oth Bene-Safety Bon | 400 | 400 | 100.00 | 50.00 | .00 | 300.00 | 25.0% |
| 15661139 42901 City Share-Fica-Med | 7,424 | 7,424 | 1,482.75 | 317.58 | .00 | 5,941.25 | 20.0% |
| 15661139 42902 City Share-Retireme | 8,561 | 8,561 | 1,639.02 | 348.64 | .00 | 6,921.98 | 19.1% |
| 15661139 43208 Maint Sup-Telecommu | 0 | 3 | .00 | .00 | 2.97 | .00 | 100.0% |
| 15661139 44226 Maint & Rep Contra | 400 | 400 | 400.00 | .00 | .00 | .00 | 100.0% |
| 15661139 44604 Employ Trav Wkshop | 3,200 | 3,200 | 720.81 | 177.81 | .00 | 2,479.19 | 22.5% |
| 15661139 44841 Int Svs-Unemployen | 101 | 101 | 101.00 | .00 | .00 | .00 | 100.0% |
| 15661139 45304 Telecom Eq Computer | 3,200 | 3,200 | .00 | .00 | .00 | 3,200.00 | .0% |
| TOTAL 911 | 283,886 | 283,889 | 23,742.72 | 4,999.30 | 2.97 | 260,143.28 | 8.4% |
| 313 School Resource Officer | | | | | | | |
| 15661313 42001 Salaries-Full-Time | 817,341 | 817,341 | 277,611.59 | 65,229.07 | .00 | 539,729.41 | 34.0% |
| 15661313 42099 Salaries-Other | 7,904 | 7,904 | 1,819.40 | 200.00 | .00 | 6,084.60 | 23.0% |
| 15661313 42110 Oth Sal-Overtime-Re | 0 | 0 | 87,061.23 | 28,697.76 | .00 | -87,061.23 | 100.0%* |
| 15661313 42111 Oth Sal Overtime-Ho | 0 | 0 | 14,854.80 | .00 | .00 | -14,854.80 | 100.0%* |
| 15661313 42201 Oth Bene-Longevity | 19,481 | 19,481 | 7,588.00 | 1,743.00 | .00 | 11,893.00 | 39.0% |
| 15661313 42203 Oth Bene-Educationa | 14,034 | 14,034 | 4,431.16 | 968.68 | .00 | 9,602.84 | 31.6% |
| 15661313 42204 Oth Bene-Investigat | 7,505 | 7,505 | 3,485.08 | 1,027.06 | .00 | 4,019.92 | 46.4% |
| 15661313 42209 Oth Bene-Dental Ins | 7,350 | 7,350 | 2,582.34 | 606.55 | .00 | 4,767.66 | 35.1% |
| 15661313 42210 Oth Bene-Medical In | 155,770 | 155,770 | 57,798.74 | 13,738.87 | .00 | 97,971.26 | 37.1% |
| 15661313 42211 Oth Bene-Life Insur | 864 | 864 | 295.03 | 65.62 | .00 | 568.97 | 34.1% |
| 15661313 42221 Oth Bene-Uniform Cl | 1,560 | 1,560 | 348.00 | 120.00 | .00 | 1,212.00 | 22.3% |
| 15661313 42901 City Share-Fica-Med | 63,197 | 63,197 | 29,338.22 | 7,225.09 | .00 | 33,858.78 | 46.4% |
| 15661313 42904 City Share-Retireme | 110,996 | 110,996 | 38,792.31 | 8,859.22 | .00 | 72,203.69 | 34.9% |
| 15661313 44304 Utility Svs-Wireles | 4,400 | 4,400 | 1,288.29 | 430.99 | .00 | 3,111.71 | 29.3% |
| 15661313 44601 Emp Trav Prof Membe | 360 | 360 | .00 | .00 | .00 | 360.00 | .0% |
| 15661313 44604 Employ Trav Wkshop | 4,055 | 4,555 | .00 | .00 | .00 | 4,555.00 | .0% |
| 15661313 44841 Int Svs-Unemployen | 227 | 227 | 227.00 | .00 | .00 | .00 | 100.0% |
| 15661313 45301 Telecom Eq Computer | 3,500 | 3,500 | .00 | .00 | .00 | 3,500.00 | .0% |

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------------|--------------------|-------------------|------------|------------|--------------|---------------------|----------------|
| TOTAL School Resource Officer | 1,218,544 | 1,219,044 | 527,521.19 | 128,911.91 | .00 | 691,522.81 | 43.3% |
| 322 Patrol | | | | | | | |
| 15661322 42001 Salaries-Full-Time | 2,857,434 | 2,857,434 | 749,443.76 | 158,177.31 | .00 | 2,107,990.24 | 26.2% |
| 15661322 42041 Salaries-Terminatio | 0 | 0 | 8,993.95 | .00 | .00 | -8,993.95 | 100.0%* |
| 15661322 42099 Salaries-Other | 15,801 | 15,801 | 5,227.66 | 1,122.19 | .00 | 10,573.34 | 33.1% |
| 15661322 42110 Oth Sal-Overtime-Re | 76,225 | 76,225 | 90,173.82 | 23,642.95 | .00 | -13,948.82 | 118.3%* |
| 15661322 42111 Oth Sal Overtime-Ho | 100,000 | 100,000 | 58,529.39 | .00 | .00 | 41,470.61 | 58.5% |
| 15661322 42112 Oth Sal-Overtime-Sp | 8,469 | 8,469 | .00 | .00 | .00 | 8,469.00 | .0% |
| 15661322 42201 Oth Bene-Longevity | 45,501 | 45,501 | 13,685.00 | 2,905.00 | .00 | 31,816.00 | 30.1% |
| 15661322 42203 Oth Bene-Educationa | 38,502 | 38,502 | 12,559.18 | 2,281.64 | .00 | 25,942.82 | 32.6% |
| 15661322 42204 Oth Bene-Investigat | 5,103 | 5,103 | 553.92 | .00 | .00 | 4,549.08 | 10.9% |
| 15661322 42209 Oth Bene-Dental Ins | 36,175 | 36,175 | 6,529.01 | 1,292.42 | .00 | 29,645.99 | 18.0% |
| 15661322 42210 Oth Bene-Medical In | 644,445 | 644,445 | 157,416.15 | 31,374.43 | .00 | 487,028.85 | 24.4% |
| 15661322 42211 Oth Bene-Life Insur | 3,018 | 3,018 | 779.74 | 160.30 | .00 | 2,238.26 | 25.8% |
| 15661322 42221 Oth Bene-Uniform Cl | 21,840 | 21,840 | 4,776.00 | 1,080.00 | .00 | 17,064.00 | 21.9% |
| 15661322 42901 City Share-Fica-Med | 225,020 | 225,020 | 69,474.40 | 13,891.84 | .00 | 155,545.60 | 30.9% |
| 15661322 42904 City Share-Retireme | 396,998 | 396,998 | 104,518.30 | 21,133.61 | .00 | 292,479.70 | 26.3% |
| 15661322 43001 Gen Sup-Office | 3,550 | 3,550 | 849.00 | 849.00 | .00 | 2,701.00 | 23.9% |
| 15661322 43011 Gen Sup-Books Repor | 180 | 180 | .00 | .00 | .00 | 180.00 | .0% |
| 15661322 43021 Gen Sup-Recruit | 240 | 240 | .00 | .00 | .00 | 240.00 | .0% |
| 15661322 43106 Oth Sup-Mat-Food & | 1,116 | 1,116 | .00 | .00 | .00 | 1,116.00 | .0% |
| 15661322 43112 Oth Sup-Mat-Firearm | 63,900 | 144,086 | 94,775.69 | 10,784.35 | 45,520.03 | 3,790.01 | 97.4% |
| 15661322 43113 Oth Sup-Mat-Batteri | 4,100 | 4,100 | .00 | .00 | .00 | 4,100.00 | .0% |
| 15661322 43199 Oth Sup-Mat-Miscell | 0 | 670 | .00 | .00 | 670.00 | .00 | 100.0% |
| 15661322 43501 Uniform & Clthing-R | 15,810 | 23,810 | 866.88 | .00 | 7,133.12 | 15,810.00 | 33.6% |
| 15661322 43502 Uniform & Clthing-S | 0 | 0 | .00 | .00 | .31 | .00 | 100.0% |
| 15661322 43609 Minor Equip & Tools | 0 | 18,200 | 5,828.32 | 1,600.00 | 13,971.68 | -1,600.00 | 108.8%* |
| 15661322 43801 Internal Svs Mat Fl | 93,100 | 93,100 | 25,168.85 | 8,190.93 | .00 | 67,931.15 | 27.0% |
| 15661322 43802 Internal Svs Fleet | 63,422 | 63,422 | 9,075.57 | 2,861.81 | .00 | 54,346.43 | 14.3% |
| 15661322 44014 Prof Svs-Physical E | 3,000 | 3,000 | .00 | .00 | .00 | 3,000.00 | .0% |
| 15661322 44020 Prof Svs-Testing | 11,040 | 11,040 | .00 | .00 | .00 | 11,040.00 | .0% |
| 15661322 44142 Bus Svs-Advertise-E | 3,000 | 3,000 | 330.55 | .00 | .00 | 2,669.45 | 11.0% |
| 15661322 44199 Bus Svs-Other Busin | 3,661 | 3,661 | 2,657.00 | 2,657.00 | .00 | 1,004.00 | 72.6% |
| 15661322 44201 Maint & Rep Svs-Aut | 0 | 22,643 | .00 | .00 | 18,476.01 | 4,167.09 | 81.6% |
| 15661322 44226 Maint & Rep Contra | 40,993 | 40,993 | 34,000.00 | .00 | .00 | 6,993.00 | 82.9% |
| 15661322 44304 Utility Svs-Wireles | 20,980 | 20,980 | 4,597.60 | 1,536.00 | .00 | 16,382.40 | 21.9% |
| 15661322 44604 Employ Trav Wkshop | 22,069 | 22,817 | 977.95 | 2.70 | .06 | 21,838.57 | 4.3% |
| 15661322 44801 Int Svs-Fleet Overh | 15,475 | 15,475 | 5,582.91 | 1,958.83 | .00 | 9,892.09 | 36.1% |
| 15661322 44802 Int Svs-Fleet Auto | 81,406 | 81,406 | 17,213.27 | 7,183.63 | .00 | 64,192.73 | 21.1% |

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | | | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------|-------|---------------------|--------------------|-------------------|--------------|------------|--------------|---------------------|----------------|
| 15661322 | 44803 | Int Svs-Charges-Sub | 12,500 | 12,500 | 1,939.47 | .00 | .00 | 10,560.53 | 15.5% |
| 15661322 | 44804 | Int Svc-Vehicle Was | 3,860 | 3,860 | .00 | .00 | .00 | 3,860.00 | .0% |
| 15661322 | 44821 | Int Svs-Printing Se | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 15661322 | 44824 | Int Svs-Communicate | 8,363 | 8,363 | .00 | .00 | .00 | 8,363.00 | .0% |
| 15661322 | 44831 | Int Svs-Risk Manage | 47,096 | 47,096 | 15,698.68 | 7,849.34 | .00 | 31,397.32 | 33.3% |
| 15661322 | 44840 | Int Svs-Workers Com | 362,060 | 362,060 | 120,686.68 | 60,343.34 | .00 | 241,373.32 | 33.3% |
| 15661322 | 44841 | Int Svs-Unemploymen | 907 | 907 | 907.00 | .00 | .00 | .00 | 100.0% |
| 15661322 | 45002 | Service Equip-Polic | 248,400 | 554,216 | 17,282.04 | .00 | 360,357.24 | 176,577.00 | 68.1% |
| TOTAL Patrol | | | 5,604,859 | 6,041,122 | 1,641,097.74 | 362,878.62 | 446,128.45 | 3,953,895.81 | 34.6% |
| TOTAL Police Department PSST | | | 7,157,316 | 7,596,351 | 2,231,046.65 | 497,148.83 | 448,847.44 | 4,916,456.90 | 35.3% |

65 Fire Department PSST

143 Suppression

| | | | | | | | | | |
|----------|-------|---------------------|-----------|-----------|------------|------------|--------|--------------|---------|
| 15665143 | 42001 | Salaries-Full-Time | 2,476,986 | 2,476,986 | 840,427.59 | 185,799.44 | .00 | 1,636,558.41 | 33.9% |
| 15665143 | 42099 | Salaries-Other | 73,234 | 73,234 | 29,775.00 | 7,050.00 | .00 | 43,459.00 | 40.7% |
| 15665143 | 42110 | Oth Sal-Overtime-Re | 97,046 | 97,046 | 79,787.27 | 24,965.21 | .00 | 17,258.73 | 82.2% |
| 15665143 | 42112 | Oth Sal-Overtime-Sp | 0 | 0 | 2,127.10 | 206.98 | .00 | -2,127.10 | 100.0%* |
| 15665143 | 42201 | Oth Bene-Longevity | 40,845 | 40,845 | 15,365.00 | 3,480.00 | .00 | 25,480.00 | 37.6% |
| 15665143 | 42202 | Oth Bene-Holiday Bo | 105,919 | 105,919 | 24,802.78 | .00 | .00 | 81,116.22 | 23.4% |
| 15665143 | 42203 | Oth Bene-Educationa | 12,603 | 12,603 | 4,480.00 | 1,120.00 | .00 | 8,123.00 | 35.5% |
| 15665143 | 42209 | Oth Bene-Dental Ins | 26,850 | 26,850 | 4,460.42 | 962.70 | .00 | 22,389.58 | 16.6% |
| 15665143 | 42210 | Oth Bene-Medical In | 550,348 | 550,348 | 183,567.05 | 40,413.52 | .00 | 366,780.95 | 33.4% |
| 15665143 | 42211 | Oth Bene-Life Insur | 2,534 | 2,534 | 838.58 | 185.28 | .00 | 1,695.42 | 33.1% |
| 15665143 | 42221 | Oth Bene-Uniform Cl | 15,000 | 15,000 | 18,125.00 | .00 | .00 | -3,125.00 | 120.8%* |
| 15665143 | 42901 | City Share-Fica-Med | 39,096 | 39,096 | 14,119.77 | 3,081.38 | .00 | 24,976.23 | 36.1% |
| 15665143 | 42903 | City Share-Retireme | 387,176 | 387,176 | 131,163.72 | 28,285.36 | .00 | 256,012.28 | 33.9% |
| 15665143 | 43001 | Gen Sup-Office | 400 | 400 | .00 | .00 | .00 | 400.00 | .0% |
| 15665143 | 43002 | Gen Sup-Copy Servic | 150 | 150 | .00 | .00 | .00 | 150.00 | .0% |
| 15665143 | 43004 | Gen Sup-Data Proces | 2,000 | 2,000 | .00 | .00 | .00 | 2,000.00 | .0% |
| 15665143 | 43011 | Gen Sup-Books Repor | 3,597 | 3,597 | .00 | .00 | .00 | 3,597.00 | .0% |
| 15665143 | 43106 | Oth Sup-Mat-Food & | 800 | 800 | .00 | .00 | .00 | 800.00 | .0% |
| 15665143 | 43107 | Oth Sup-Mat-Institu | 200 | 200 | .00 | .00 | .00 | 200.00 | .0% |
| 15665143 | 43111 | Oth Sup-Mat-Flags & | 200 | 200 | .00 | .00 | .00 | 200.00 | .0% |
| 15665143 | 43113 | Oth Sup-Mat-Batteri | 400 | 400 | .00 | .00 | .00 | 400.00 | .0% |
| 15665143 | 43116 | Oth Sup-Mat-First A | 7,800 | 7,874 | 1,214.75 | -599.91 | 73.61 | 6,585.25 | 16.4% |
| 15665143 | 43122 | Oth Sup-Mat-Firefig | 10,000 | 10,141 | .00 | .00 | 140.54 | 10,000.00 | 1.4% |
| 15665143 | 43199 | Oth Sup-Mat-Miscell | 3,930 | 3,930 | 2,394.32 | 334.40 | .00 | 1,535.68 | 60.9% |

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|-------------------------------------|--------------------|-------------------|---------------------|-------------------|---------------------|---------------------|----------------|
| 15665143 43204 Maint Sup-Machinery | 500 | 500 | .00 | .00 | .00 | 500.00 | .0% |
| 15665143 43209 Maint Sup-Janitoria | 430 | 430 | 55.76 | .00 | .00 | 374.24 | 13.0% |
| 15665143 43401 Bldg Mat-Lumber & W | 300 | 300 | .00 | .00 | .00 | 300.00 | .0% |
| 15665143 43402 Bldg Mat-Electrical | 150 | 150 | .00 | .00 | .00 | 150.00 | .0% |
| 15665143 43403 Bldg Mat-Plumbing | 300 | 300 | .00 | .00 | 426.60 | -126.60 | 142.2%* |
| 15665143 43404 Bldg Mat-Paint & Pa | 1,070 | 1,070 | .00 | .00 | .00 | 1,070.00 | .0% |
| 15665143 43502 Uniform & Clthing-S | 7,900 | 32,300 | 24,400.00 | .00 | .00 | 7,900.00 | 75.5% |
| 15665143 43503 Uniform & Clthing-W | 14,555 | 14,555 | .00 | .00 | .00 | 14,555.00 | .0% |
| 15665143 43599 Uniform & Clthing-O | 1,440 | 1,440 | .00 | .00 | .00 | 1,440.00 | .0% |
| 15665143 43607 Minor Equip & Tools | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 15665143 43609 Minor Equip & Tools | 600 | 600 | .00 | .00 | .00 | 600.00 | .0% |
| 15665143 43610 Minor Equip & Tools | 2,250 | 2,250 | .00 | .00 | .00 | 2,250.00 | .0% |
| 15665143 43701 Misc-Meals-Employee | 600 | 600 | .00 | .00 | .00 | 600.00 | .0% |
| 15665143 43801 Internal Svs Mat Fl | 71,588 | 71,588 | 13,428.04 | 4,959.95 | .00 | 58,159.96 | 18.8% |
| 15665143 43802 Internal Svs Fleet | 2,476 | 2,476 | 5,289.60 | 1,144.06 | .00 | -2,813.60 | 213.6%* |
| 15665143 44014 Prof Svs-Physical E | 8,050 | 8,619 | 2,523.00 | .00 | 569.00 | 5,527.00 | 35.9% |
| 15665143 44119 Bus Svs-Laundry & S | 960 | 1,279 | 48.10 | .00 | 970.75 | 260.00 | 79.7% |
| 15665143 44120 Bus Svs-Exterminate | 1,680 | 1,820 | 444.00 | 148.00 | 1,472.00 | -96.00 | 105.3%* |
| 15665143 44142 Bus Svs-Advertise-E | 500 | 500 | .00 | .00 | .00 | 500.00 | .0% |
| 15665143 44199 Bus Svs-Other Busin | 7,306 | 7,556 | 3,579.00 | 3,354.00 | 1,150.00 | 2,827.00 | 62.6% |
| 15665143 44201 Maint & Rep Svs-Aut | 7,000 | 7,000 | .00 | .00 | .00 | 7,000.00 | .0% |
| 15665143 44210 Maint & Rep Svs-Bld | 4,320 | 5,313 | 1,506.27 | 521.99 | 8.61 | 3,798.01 | 28.5% |
| 15665143 44211 Maint & Rep Svs-Pla | 2,500 | 2,500 | .00 | .00 | .00 | 2,500.00 | .0% |
| 15665143 44225 Maint & Rep ContrPl | 1,600 | 1,600 | .00 | .00 | .00 | 1,600.00 | .0% |
| 15665143 44226 Maint & Rep Contra | 24,832 | 24,832 | 9,812.00 | .00 | .00 | 15,020.00 | 39.5% |
| 15665143 44301 Utility Svs-Telepho | 2,560 | 2,560 | 373.12 | 106.68 | .00 | 2,186.88 | 14.6% |
| 15665143 44302 Utility Svs-Telepho | 48 | 48 | .00 | .00 | .00 | 48.00 | .0% |
| 15665143 44304 Utility Svs-Wireles | 12,480 | 12,480 | 2,048.65 | 683.37 | 951.35 | 9,480.00 | 24.0% |
| 15665143 44310 Utility Svs-Electri | 2,146 | 2,146 | .00 | .00 | .00 | 2,146.00 | .0% |
| 15665143 44604 Employ Trav Wkshop | 10,611 | 10,611 | 1,417.97 | 517.97 | .00 | 9,193.03 | 13.4% |
| 15665143 44702 Misc Svs-Express & | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 15665143 44801 Int Svs-Fleet Overh | 8,747 | 8,747 | 3,155.56 | 1,107.17 | .00 | 5,591.44 | 36.1% |
| 15665143 44802 Int Svs-Fleet Auto | 42,578 | 42,578 | 1,893.27 | 657.04 | .00 | 40,684.73 | 4.4% |
| 15665143 44803 Int Svs-Charges-Sub | 7,000 | 7,000 | .00 | .00 | .00 | 7,000.00 | .0% |
| 15665143 44804 Int Svc-Vehicle Was | 2,376 | 2,376 | .00 | .00 | .00 | 2,376.00 | .0% |
| 15665143 44824 Int Svs-Communicate | 1,886 | 1,886 | .00 | .00 | .00 | 1,886.00 | .0% |
| 15665143 44831 Int Svs-Risk Manage | 31,397 | 31,397 | 10,465.68 | 5,232.84 | .00 | 20,931.32 | 33.3% |
| 15665143 44840 Int Svs-Workers Com | 26,558 | 26,558 | 8,852.68 | 4,426.34 | .00 | 17,705.32 | 33.3% |
| 15665143 44841 Int Svs-Unemployment | 756 | 756 | 756.00 | .00 | .00 | .00 | 100.0% |
| 15665143 45003 Service Equip-Truck | 0 | 3,233 | 3,229.66 | .00 | 3.63 | .00 | 100.0% |
| 15665143 45005 Service Equip-Fire | 2,100,000 | 4,196,122 | 1,609,501.98 | .00 | 1,189,861.48 | 1,396,758.63 | 66.7% |
| 15665143 45113 Plant & Op Eq-Fire | 24,486 | 25,428 | .00 | .00 | 942.00 | 24,486.00 | 3.7% |
| TOTAL Suppression | 6,293,850 | 8,421,032 | 3,055,428.69 | 318,143.77 | 1,196,569.57 | 4,169,034.01 | 50.5% |
| TOTAL Fire Department PSST | 6,293,850 | 8,421,032 | 3,055,428.69 | 318,143.77 | 1,196,569.57 | 4,169,034.01 | 50.5% |

YEAR-TO-DATE BUDGET REPORT

FOR 2024 04

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------------|--------------------|-------------------|---------------|---------------|--------------|---------------------|----------------|
| 95 Capital Project 95 | | | | | | | |
| 523 Emergency Communications | | | | | | | |
| 15695523 46101 Capital Projects-Co | 0 | 3,562,344 | 1,912,753.40 | 1,275,771.14 | 1,649,590.74 | .00 | 100.0% |
| 15695523 46201 Capital Projects-De | 0 | 754,782 | 81,009.90 | 18,200.00 | 673,771.88 | .00 | 100.0% |
| TOTAL Emergency Communications | 0 | 4,317,126 | 1,993,763.30 | 1,293,971.14 | 2,323,362.62 | .00 | 100.0% |
| TOTAL Capital Project 95 | 0 | 4,317,126 | 1,993,763.30 | 1,293,971.14 | 2,323,362.62 | .00 | 100.0% |
| TOTAL Public Safety Sales Tax Fun | 1,869,335 | 8,775,460 | 4,087,968.59 | 935,685.52 | 4,003,613.25 | 683,878.37 | 92.2% |
| TOTAL REVENUES | -15,277,678 | -15,277,678 | -4,753,547.80 | -1,259,778.98 | .00 | -10,524,130.20 | |
| TOTAL EXPENSES | 17,147,013 | 24,053,138 | 8,841,516.39 | 2,195,464.50 | 4,003,613.25 | 11,208,008.57 | |
| GRAND TOTAL | 1,869,335 | 8,775,460 | 4,087,968.59 | 935,685.52 | 4,003,613.25 | 683,878.37 | 92.2% |

** END OF REPORT - Generated by Kimberly Coffman **

Public Safety Sales Tax Fiscal Year End 2024 Financial Report

| | <u>Jul-23</u> | <u>Aug-23</u> | <u>Sep-23</u> | <u>Oct-23</u> | <u>Nov-23</u> | <u>Dec-23</u> | <u>Jan-24</u> | <u>Feb-24</u> | <u>Mar-24</u> | <u>Apr-24</u> | <u>May-24</u> | <u>Jun-24</u> | Fiscal Year To Date | Prior FY To Date | PSST II To Date |
|--|-----------------------|---------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|-----------------------------|----------------------------|
| Revenues: | | | | | | | | | | | | | | | |
| Public Safety Sales Tax | \$ 1,020,459 | \$ 957,439 | \$ 975,085 | \$ 1,056,267 | | | | | | | | | \$ 4,009,250 | \$ 4,039,430 | \$ 139,905,694 |
| Public Safety Use Tax | \$ 154,332 | \$ 150,182 | \$ 172,612 | \$ 173,844 | | | | | | | | | \$ 650,969 | \$ 616,836 | \$ 11,616,102 |
| Investment/Interest | \$ - | \$ 31,136 | \$ 32,524 | \$ 29,668 | | | | | | | | | \$ 93,329 | \$ 26,558 | \$ 1,293,646 |
| Refunds/Reimbursements | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ 175,904 | \$ 4,676,234 |
| Sale of Vehicles | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 9,910 |
| Bond Proceeds | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 22,825,000 |
| Inter-Fund Transfer | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 6,024,383 |
| Total Revenue | \$ 1,174,791 | \$ 1,138,757 | \$ 1,180,221 | \$ 1,259,779 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,753,548 | \$ 4,858,728 | \$ 186,350,969 |
| Expenditures: | | | | | | | | | | | | | | | |
| Fleet Heavy Repair - 15550172 | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ 12,711 | \$ 19,239 | \$ 12,967 | \$ 13,290 | | | | | | | | | \$ 58,208 | \$ 24,417 | \$ 243,265 |
| Supplies & Materials | \$ 1,388 | \$ 2,154 | \$ 29,312 | \$ 10,702 | | | | | | | | | \$ 43,556 | \$ 35,637 | \$ 199,271 |
| Services & Maintenance | \$ 2,392 | \$ 2,689 | \$ 3,272 | \$ 2,665 | | | | | | | | | \$ 11,018 | \$ 6,899 | \$ 64,981 |
| Internal Services | \$ - | \$ 50 | \$ - | \$ - | | | | | | | | | \$ 50 | \$ - | \$ 50 |
| Capital Equipment | \$ - | \$ - | \$ 26,013 | \$ - | | | | | | | | | \$ 26,013 | \$ 20,872 | \$ 215,823 |
| Sub-Total Fleet Heavy Repair | \$ 16,491 | \$ 24,132 | \$ 71,564 | \$ 26,657 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 138,844 | \$ 87,825 | \$ 723,389 |
| Patrol - 15661322 | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ 357,593 | \$ 413,427 | \$ 254,579 | \$ 257,062 | | | | | | | | | \$ 1,282,660 | \$ 1,411,321 | \$ 49,873,234 |
| Supplies & Materials | \$ 43,580 | \$ 54,422 | \$ 14,276 | \$ 24,286 | | | | | | | | | \$ 136,564 | \$ 57,244 | \$ 2,044,582 |
| Services & Maintenance | \$ 3,310 | \$ 32,531 | \$ 2,526 | \$ 4,196 | | | | | | | | | \$ 42,563 | \$ 50,398 | \$ 1,023,338 |
| Internal Services | \$ - | \$ 70,192 | \$ 14,501 | \$ 77,335 | | | | | | | | | \$ 162,028 | \$ 88,867 | \$ 1,480,095 |
| Capital Equipment | \$ - | \$ 17,282 | \$ - | \$ - | | | | | | | | | \$ 17,282 | \$ 80,284 | \$ 3,089,801 |
| Staff Services - 15661115 | | | | | | | | | | | | | | | |
| Supplies & Materials | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 21,261 |
| Services & Maintenance | \$ 375 | \$ 37,277 | \$ 674 | \$ 359 | | | | | | | | | \$ 38,685 | \$ 43,010 | \$ 434,735 |
| Capital Equipment | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 1,966,869 |
| SRO Officers - 15661313 | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ 99,192 | \$ 157,647 | \$ 140,685 | \$ 128,481 | | | | | | | | | \$ 526,006 | \$ 497,881 | \$ 5,139,383 |
| Supplies & Materials | \$ - | \$ - | \$ 429 | \$ 431 | | | | | | | | | \$ 860 | \$ 1,876 | \$ 3,261 |
| Services & Maintenance | \$ - | \$ 429 | \$ - | \$ - | | | | | | | | | \$ 429 | \$ 1,904 | \$ 16,593 |
| Internal Services | \$ - | \$ 227 | \$ - | \$ - | | | | | | | | | \$ 227 | \$ - | \$ 227 |
| Capital Equipment | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ - |
| Criminal Investigations - 15661321 | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ 45,636 | \$ 69,145 | \$ 54,380 | \$ 57,276 | | | | | | | | | \$ 226,438 | \$ 247,147 | \$ 8,139,182 |
| Supplies & Materials | \$ - | \$ 298 | \$ 332 | \$ 611 | | | | | | | | | \$ 1,241 | \$ 1,737 | \$ 72,150 |
| Services & Maintenance | \$ - | \$ 52 | \$ 52 | \$ 52 | | | | | | | | | \$ 155 | \$ - | \$ 81,403 |
| Internal Services | \$ - | \$ 1,236 | \$ 889 | \$ 1,492 | | | | | | | | | \$ 3,616 | \$ 2,604 | \$ 86,245 |
| Capital Equipment | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 509,773 |
| Special Investigations | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 503,489 |
| Supplies & Materials | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 24,554 |
| Services & Maintenance | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 5,707 |
| Internal Services | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 10,667 |
| Capital Equipment | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 77,179 |
| Emergency Communications - 15661139 | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ 5,325 | \$ 7,243 | \$ 5,131 | \$ 4,821 | | | | | | | | | \$ 22,521 | \$ 27,416 | \$ 864,701 |
| Supplies & Materials | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 1,400 |
| Services & Maintenance | \$ 400 | \$ - | \$ 543 | \$ 178 | | | | | | | | | \$ 1,121 | \$ - | \$ 132,263 |
| Internal Services | \$ - | \$ 101 | \$ - | \$ - | | | | | | | | | \$ 101 | \$ 50 | \$ 1,031 |
| Sub-Total Police | \$ 555,412 | \$ 861,508 | \$ 488,996 | \$ 556,580 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,462,496 | \$ 2,511,739 | \$ 75,603,122 |
| Fire - 15665143 | | | | | | | | | | | | | | | |
| Salaries & Benefits | \$ 328,696 | \$ 437,767 | \$ 287,026 | \$ 295,550 | | | | | | | | | \$ 1,349,039 | \$ 1,241,151 | \$ 38,156,774 |
| Supplies & Materials | \$ - | \$ 7,788 | \$ 33,156 | \$ 5,839 | | | | | | | | | \$ 46,782 | \$ 27,786 | \$ 1,020,221 |
| Services & Maintenance | \$ 1,054 | \$ 11,649 | \$ 3,718 | \$ 5,332 | | | | | | | | | \$ 21,752 | \$ 25,859 | \$ 819,378 |
| Internal Services | \$ - | \$ 11,033 | \$ 2,667 | \$ 11,423 | | | | | | | | | \$ 25,123 | \$ 34,924 | \$ 617,810 |
| Capital Equipment | \$ 1,609,502 | \$ - | \$ 3,230 | \$ - | | | | | | | | | \$ 1,612,732 | \$ 45,863 | \$ 12,631,316 |
| CIP FUND - Fire Stations | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 6,516,950 |
| Fire Storage Facility Project - 15693377 | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 791,367 |
| Sub-Total Fire | \$ 1,939,252 | \$ 468,237 | \$ 329,797 | \$ 318,144 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,055,429 | \$ 1,375,583 | \$ 60,553,817 |
| Inter-Fund Transfers | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 11,704,400 |
| Debt Service Costs - 15930149 | \$ - | \$ 125 | \$ 1,190,721 | \$ 113 | | | | | | | | | \$ 1,190,959 | \$ 1,185,864 | \$ 18,408,713 |
| Radio System Design CIP - 15693319 | \$ - | \$ - | \$ - | \$ - | | | | | | | | | \$ - | \$ - | \$ 12,808,575 |
| EOC Design CIP - 15695523 | \$ - | \$ 636,445 | \$ 63,347 | \$ 1,293,971 | | | | | | | | | \$ 1,993,763 | \$ 334,642 | \$ 3,934,950 |
| Total Expenditures | \$ 2,511,155 | \$ 1,990,447 | \$ 2,144,425 | \$ 2,195,465 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,841,491 | \$ 5,495,656 | \$ 183,736,966 |
| Net Total | \$ (1,336,364) | \$ (851,691) | \$ (964,203) | \$ (935,686) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (4,087,944) | \$ (636,928) | \$ 2,614,002 |

Item 2.

NPD SRO Activity Summary 2022-2023

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Item 4.

| Campus | Case Number | Age | Race | Ethnicity | Sex | Offense/Title |
|--|---------------|-----|--------------------------|--------------|--------|--|
| Physical Criminal Arrest (10) | | | | | | |
| Dimensions Academy | 2023-00023101 | 15 | Black | Non Hispanic | Female | WARRANT-MUNICIPAL (NORMAN) |
| Irving Middle School | 2023-00005573 | 13 | Black | Unknown | Male | ASSAULT / THREATS (INTIMIDATION) |
| Jefferson Elementary | 2023-00040157 | 48 | White | Unknown | Male | WARRANT-MUNICIPAL (NORMAN) |
| Norman High School | 2022-00060583 | 14 | Black | Non Hispanic | Male | CONSPIRACY TO COMMIT TERRORISM |
| Norman High School | 2022-00060583 | 16 | White | Non Hispanic | Male | CONSPIRACY TO COMMIT TERRORISM |
| Norman High School | 2022-00068565 | 19 | Native Hawaiian or Other | Unknown | Male | PUBLIC INTOX / CONSUMING INTOX BEV - SPIRITS |
| Norman High School | 2022-00071368 | 16 | White | Hispanic | Male | TRUANCY |
| Norman High School | 2022-00068580 | 18 | White | Unknown | Male | INTER W/OFF PROC |
| Norman High School | 2022-00068580 | 18 | White | Unknown | Male | PUBLIC INTOX / CONSUMING INTOX BEV - SPIRITS |
| Norman High School | 2022-00061565 | 15 | Black | Non Hispanic | Male | POSSESSION OF WEAPON ON SCHOOL PROPERTY |
| Non-Custodial Criminal Charges (42) | | | | | | |
| Longfellow Middle School | 2022-00056815 | 11 | Unknown | Unknown | Male | ACT OF TERRORISM (ALL OTHER OFFENSES) |
| Monroe Elementary | 2022-00060060 | 29 | White | Unknown | Male | CHILD ABUSE BY INJURY (SIMPLE ASSAULT) |
| Norman North High School | 2022-00065209 | 16 | White | Non Hispanic | Male | ASSAULT AND/OR BATTERY ON SCHOOL EMPLOYEE/STUDENT (SIMPLE ASSAULT) |
| Whittier Middle School | 2022-00065398 | 35 | Black | Unknown | Male | DOMESTIC ABUSE (SIMPLE ASSAULT) |
| Norman North High School | 2022-00065682 | 15 | Unknown | Non Hispanic | Female | TERRORISM HOAX |
| Irving Middle School | 2022-00066737 | 13 | Black | Unknown | Male | TERRORISM HOAX |
| Norman North High School | 2022-00070018 | 15 | White | Non Hispanic | Male | ACT OF VIOLENCE - THREATEN SERIOUS BODILY HARM OR DEATH |
| Norman North High School | 2022-00075712 | 15 | White | Non Hispanic | Male | ACT OF VIOLENCE - THREATEN SERIOUS BODILY HARM OR DEATH |
| Longfellow Middle School | 2023-00000786 | 13 | White | Non Hispanic | Male | PETIT LARCENY (PURSE-SNATCHING) |
| Longfellow Middle School | 2023-00000786 | 13 | White | Non Hispanic | Male | LARCENY OF AUTO |
| Longfellow Middle School | 2023-00000786 | 13 | White | Non Hispanic | Male | NO VALID DRIVER'S LICENSE |
| Longfellow Middle School | 2023-00000786 | 13 | White | Non Hispanic | Male | ELUDING A PEACE OFFICER - ENDANGER ANY OTHER PERSON |
| Norman High School | 2023-00002582 | 16 | White | Non Hispanic | Male | ENTER STRUCTURE W/CERTAIN INTENT - BREAK AND ENTER (DESTRUCTION OF PROPERTY) |
| Norman High School | 2023-00002582 | 16 | White | Non Hispanic | Male | ENTER STRUCTURE W/CERTAIN INTENT - BREAK AND ENTER (BURGLARY) |
| Norman High School | 2023-00002582 | 16 | White | Non Hispanic | Male | ENTER STRUCTURE W/CERTAIN INTENT - BREAK AND ENTER (BURGLARY) |
| Norman High School | 2023-00002582 | 15 | White | Unknown | Male | ENTER STRUCTURE W/CERTAIN INTENT - BREAK AND ENTER (DESTRUCTION OF PROPERTY) |
| Norman High School | 2023-00002582 | 15 | White | Unknown | Male | ENTER STRUCTURE W/CERTAIN INTENT - BREAK AND ENTER (BURGLARY) |
| Longfellow Middle School | 2023-00002858 | 14 | White | Non Hispanic | Male | ASSAULT AND/OR BATTERY ON SCHOOL EMPLOYEE/STUDENT (SIMPLE ASSAULT) |
| Longfellow Middle School | 2023-00002858 | 14 | White | Non Hispanic | Male | BATTERY (SIMPLE ASSAULT) |
| Norman High School | 2023-00018431 | 17 | White | Non Hispanic | Male | ACT OF VIOLENCE - THREATEN SERIOUS BODILY HARM OR DEATH |
| Jefferson Elementary | 2023-00018576 | 10 | White | Unknown | Male | POSSESSION OF WEAPON ON SCHOOL PROPERTY |
| Irving Middle School | 2023-00021232 | 49 | White | Non Hispanic | Male | BURGLARY - SECOND DEGREE (BURGLARY) |
| Norman North High School | 2023-00023871 | 16 | White | Non Hispanic | Male | POSS CDS WITHIN 1000FT PARK/SCHOOL/MINOR UNDER 12 |
| Irving Middle School | 2023-00027200 | 14 | Black | Non Hispanic | Female | BREACH OF PEACE (INTIMIDATION) |
| Irving Middle School | 2023-00027200 | 13 | Black | Non Hispanic | Female | BREACH OF PEACE (INTIMIDATION) |
| Monroe Elementary | 2023-00030365 | 40 | White | Non Hispanic | Male | CHILD SEXUAL ABUSE (FORCIBLE RAPE) |
| Monroe Elementary | 2023-00030365 | 40 | White | Non Hispanic | Male | CAUSE/PROCURE/PERMIT ABUSE, NEGLECT, EXPLOITATION, OR SEXUAL ABUSE OF CHILD |
| Monroe Elementary | 2023-00030365 | 40 | White | Non Hispanic | Male | CONSPIRACY |
| Monroe Elementary | 2023-00030365 | 40 | White | Non Hispanic | Male | LEWD OR INDECENT PROPOSALS/ACTS TO CHILD (FORCIBLE FONDLING) |
| Monroe Elementary | 2023-00030365 | 40 | White | Non Hispanic | Male | PRODUCE/DIST/POSS JUVENILE PORNOGRAPHY |
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | CAUSE/PROCURE/PERMIT ABUSE, NEGLECT, EXPLOITATION, OR SEXUAL ABUSE OF CHILD |
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | CONSPIRACY |
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | POSSESSION OF CDS |

NPD SRO Activity Summary 2022-2023

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Item 4.

| | | | | | | |
|--------------------------|---------------|----|---------|--------------|--------|--|
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | LEWD OR INDECENT PROPOSALS/ACTS TO CHILD (FORCIBLE FONDLING) |
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | PRODUCE/DIST/POSS JUVENILE PORNOGRAPHY |
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | POSSESSION OF CDS |
| Truman Elementary | 2023-00030778 | 11 | Unknown | Unknown | Male | LEWD OR INDECENT PROPOSALS/ACTS TO CHILD (FORCIBLE FONDLING) |
| Alcott Middle School | 2023-00031456 | 26 | Black | Unknown | Male | ACT OF VIOLENCE - THREATEN SERIOUS BODILY HARM OR DEATH |
| Irving Middle School | 2023-00031517 | 14 | White | Non Hispanic | Male | TERRORISM HOAX |
| Norman North High School | 2023-00032615 | 16 | White | Non Hispanic | Male | PEEPING TOM |
| Longfellow Middle School | 2023-00033308 | 31 | White | Non Hispanic | Female | CHILD ABUSE BY INJURY (SIMPLE ASSAULT) |
| Jefferson Elementary | 2023-00033721 | 26 | Black | Non Hispanic | Male | PROTECTIVE ORDER VIOLATION / VPO |

Dockets (PD Non-Custodial) (23)

| | | | | | | |
|--------------------------|---------------|----|-----------------|--------------|--------|------------------------------------|
| Norman High School | 2022-00068554 | 15 | White | Hispanic | Male | TRUANCY |
| Norman High School | 2022-00068555 | 15 | Unknown | Unknown | Male | TRUANCY |
| Norman High School | 2022-00076042 | 36 | White | Unknown | Female | INTER W/OFF PROC |
| Norman High School | 2022-00076042 | 17 | American Indian | Non Hispanic | Female | DIST THE PEACE |
| Norman High School | 2022-00076042 | 17 | Black | Unknown | Female | DIST THE PEACE |
| Norman High School | 2022-00076042 | 16 | Black | Unknown | Female | DIST THE PEACE |
| Norman High School | 2022-00076042 | 18 | Black | Non Hispanic | Female | DIST THE PEACE |
| Truman Elementary | 2023-00000711 | 15 | White | Unknown | Male | GRAFFITI |
| Norman High School | 2023-00003902 | 15 | White | Unknown | Female | TRUANCY |
| Norman High School | 2023-00003902 | 17 | White | Non Hispanic | Female | TRUANCY |
| Norman High School | 2023-00009352 | 16 | American Indian | Unknown | Female | TRUANCY |
| Norman High School | 2023-00009737 | 16 | American Indian | Unknown | Female | TRUANCY |
| Longfellow Middle School | 2023-00010234 | 13 | White | Unknown | Male | ASSAULT & BATTERY (SIMPLE ASSAULT) |
| Irving Middle School | 2023-00019654 | 12 | White | Unknown | Female | JV DIST THE PEACE |
| Irving Middle School | 2023-00019654 | 12 | White | Unknown | Female | JV DIST THE PEACE |
| Norman High School | 2023-00020282 | 14 | Black | Non Hispanic | Female | TRUANCY |
| Norman High School | 2023-00021485 | 15 | White | Non Hispanic | Male | JV TRUANCY |
| Norman High School | 2023-00024873 | 17 | White | Unknown | Female | TRESPASSING |
| Norman High School | 2023-00025577 | 15 | White | Non Hispanic | Male | JV POSS/DRUG PARAPHERNALIA |
| Irving Middle School | 2023-00028489 | 13 | White | Non Hispanic | Male | TRESPASSING |
| Norman North High School | 2023-00030563 | 17 | Black | Unknown | Male | JV DIST THE PEACE |
| Irving Middle School | 2023-00032606 | 15 | White | Unknown | Male | DIST THE PEACE |
| Irving Middle School | 2023-00033807 | 12 | Unknown | Unknown | Male | JV TRUANCY |

Crisis Intervention (Mental Health) (69)

| | | | | | | |
|--------------------------|---------------|----|-------|--------------|--------|--|
| Longfellow Middle School | 2022-00053296 | 13 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Washington Elementary | 2022-00053984 | 11 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2022-00055625 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2022-00056587 | 13 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Jackson Elementary | 2022-00056641 | 9 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00057097 | 14 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00057124 | 14 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Truman Elementary | 2022-00058097 | 9 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Washington Elementary | 2022-00058607 | 10 | Black | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman North High School | 2022-00059119 | 15 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Washington Elementary | 2022-00060080 | 7 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00060411 | 13 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00063362 | 12 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |

NPD SRO Activity Summary 2022-2023

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| | | | | | | |
|--------------------------|---------------|----|---------|--------------|--------|--|
| Longfellow Middle School | 2022-00063809 | 12 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2022-00063986 | 13 | Black | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00066482 | 12 | Unknown | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2022-00067009 | 13 | Black | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2022-00067020 | 13 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2022-00067045 | 12 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00068671 | 13 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00068683 | 15 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00069542 | 13 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Jackson Elementary | 2022-00069755 | 7 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2022-00069806 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00070064 | 14 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00071499 | 15 | Unknown | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00071716 | 17 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2022-00071720 | 12 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2022-00071752 | 11 | White | Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman North High School | 2022-00074259 | 15 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2022-00074426 | 14 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00075678 | 15 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2022-00076616 | 12 | White | Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2022-00076624 | 16 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2022-00076662 | 13 | Black | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00002336 | 12 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2023-00002776 | 13 | Unknown | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman North High School | 2023-00003957 | 14 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00004105 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2023-00004290 | 12 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00004974 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2023-00005546 | 15 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2023-00007971 | 11 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00008192 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2023-00008613 | 14 | Unknown | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Jackson Elementary | 2023-00009717 | 7 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2023-00009949 | 13 | White | Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2023-00011460 | 11 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00011986 | 13 | Black | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2023-00012789 | 15 | Black | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Jackson Elementary | 2023-00013500 | 10 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2023-00014501 | 14 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Washington Elementary | 2023-00014779 | 11 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2023-00014791 | 17 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2023-00017847 | 13 | Unknown | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Alcott Middle School | 2023-00019898 | 12 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Jefferson Elementary | 2023-00020531 | 10 | Black | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman North High School | 2023-00021514 | 14 | Black | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Whittier Middle School | 2023-00022211 | 13 | Unknown | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Longfellow Middle School | 2023-00023079 | 14 | White | Unknown | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00023150 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Kennedy Elementary | 2023-00024562 | 8 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |

NPD SRO Activity Summary 2022-2023

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Item 4.

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|-----------------------------|---------------|----|---------|--------------|--------|--|
| Norman Public Schools Other | 2023-00027938 | 15 | Unknown | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2023-00027999 | 16 | Black | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Adams Elementary School | 2023-00028465 | 10 | White | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Irving Middle School | 2023-00030313 | 13 | White | Non Hispanic | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Monroe Elementary | 2023-00030365 | 38 | White | Unknown | Female | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Jackson Elementary | 2023-00032079 | 6 | White | Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |
| Norman High School | 2023-00033521 | 23 | Black | Non Hispanic | Male | EMERGENCY DETENTION / PROTECTIVE CUSTODY |

DHS Protective Custody (0)

* No Incidents

Non-Custodial Searches (0)

* No Incidents

Updated 08/10/2023