



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, September 12, 2024 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 405-366-5424, 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 AUGUST 8, 2024

REPORTS

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

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES
 - a) FIRE DEPARTMENT UPDATES
 1. VEHICLE REPLACEMENT MATRIX
 - b) POLICE DEPARTMENT UPDATES
 1. SPYDR TECHNOLOGY
 - c) DISPATCH UPDATES
 - d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES
4. ESTABLISH TOPICS FOR THE OCTOBER 10, 2024 MEETING

MISCELLANEOUS COMMENTS

ADJOURNMENT



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, August 08, 2024 at 4:00 PM

MINUTES

The Public Safety Oversight Committee of the City of Norman, Cleveland County, State of Oklahoma, met in Regular Session in Conference Room B at the Development Center, on the 8th day of August, 2024, at 4:00 p.m., and notice of the agenda of the meeting were posted at the Norman Municipal Building at 201 West Gray, Development Center at 225 N. Webster and on the City website at least 24 hours prior to the beginning of the meeting.

ROLL CALL

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Kyle Hurley
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Greg Gilkey

ABSENT

Committee Member Lea Greenleaf

OTHERS

Major Brent Barbour, NPD
Asst. Chief Chad Roney, NFD
Russell Anderson, Comm. Systems Manager
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Bill Scanlon, Citizen
Captain Shawn Hawkins, NPD
David Grizzle, NFD
Brayden Gulliver, Citizen

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 JULY 11, 2024

Member Gilkey moved to approve the July 11, 2024 Public Safety Oversight Committee minutes which were duly seconded by Member Gallagher. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from July 11, 2024.

REPORTS

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

Kim Coffman gave the report. July 1, 2024 was the first day of Fiscal Year 2025. The City was almost 8% under the budget target for sales and use tax. The School Resource Officer (SRO) program payment negotiations with Norman Public Schools (NPS) are still on-going. Seven hundred and thirty-two thousand dollars is budgeted as NPS's portion of the SRO program costs. This payment will still require a subsidy into the Public Safety Sales Tax (PSST) Fund from the General Fund and Capital Fund of almost \$283,000 to stay positive. The City is still in negotiations with NPS regarding how much NPS should/will pay toward the program.

Coffman states that there was not a lot of spending in July, but there were two payrolls. All divisions are under budget except for the Fire Department who is 17% (1/12 of their total annual budget) over their salary budget due to overtime being paid while some employees use earned vacation time. "July is our biggest, if not our second biggest, vacation month," Assistant Fire Chief Chad Roney said. "We have a lot of vacations that happen, you add OJI's (on-the-job injuries) to that, you add sick calls to that – there was a lot of overtime called in July. You combine that with being understaffed, having 50 on shift is not adequate for how we need to run things; so, when we start adding those vacation slots, it throws us into overtime. It's going to be an on-going problem until we can get some more hires."

Items submitted for the record:

Financial Reports

3. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF FYE 2024 ANNUAL FINANCIAL REPORT

Member Rice moved to approve the FYE 2024 Public Safety Oversight Committee Annual Financial Report which was duly seconded by Member Gallagher. The motion passed unanimously.

Items submitted for the record:

FYE 2024 Public Safety Oversight Committee Annual Financial Report

DISCUSSION & ACTION ITEMS

4. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Assistant Chief Chad Roney gave the report. The aerial ladder platform is at least one year out from the start of its construction. Roney states that wait times for new fire apparatuses are dramatically long due to supply chain issues. The Public Safety Study continues to be conducted.

Roney stated that emergency life support equipment has not been placed back onto the fire apparatuses at stations five or six. He had no significant updates regarding the situation.

Member Hurley asked what qualifies fire apparatuses for replacement. Roney stated, "There is a matrix that the garage has. I cannot effectively answer that for you because they literally have a program that they input all of those things in and it gives recommendations for what they're going to retire and what they're going to keep." The matrix includes such things as the age, number of hours, and number of miles on the apparatus. Kim Coffman will request the vehicle replacement matrix from the Fleet supervisor and send it to the Committee. "I know that the Fire Chief has some discretion as to when they actually replace vehicles," Coffman said.

b) POLICE DEPARTMENT UPDATES

Captain Shawn Hawkins gave the report. He stated that staffing is the department's biggest challenge right now being 20 officers short of fully staffed. Six cadets recently graduated from the Police Academy and are in field training. Assuming there are no other staff changes, once these officers are moved to the position of solo patrol officer, the department will be down 14 officers.

The 67th Norman Police Academy starts August 9, 2024 with eight cadets. This academy is 26 weeks long. A lateral academy will start October 19, 2024. There are currently thirteen applicants for the lateral academy. A March 2025 academy is anticipated as well.

National Night Out is scheduled Monday, September 30.

A new program call SPIDR Tech has been launched by the Police Department. This new technology allows the Norman Police Department (NPD) to update 911 callers, via text messaging, regarding NPD's response to their calls and cases. It also offers callers the opportunity to provide feedback, in the form of a survey with a comments section, regarding their experience with the NPD.

c) DISPATCH UPDATES

Russell Anderson gave the report. The Dispatch Department is short four employees; however, four people will start the Dispatch Academy on August 9, 2024. Anderson expressed gratitude for the Mobile Command Post as it was used recently during a man hunt and while relocating patients from Norman Regional Hospital's Porter Campus to the HealthPlex.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the report. The grand opening for the Emergency Communications Operations Center (ECOC) is August 27th at 9:00 AM. It is Barbour's goal to be dispatching out of the ECOC on August 28th.

5. ESTABLISH TOPICS FOR THE SEPTEMBER 12, 2024 MEETING

It was requested that a presentation/information regarding the SPIDR Tech technology provided at the September 12, 2024 meeting. It was also requested that the criteria matrix for vehicle replacements would be included in the next meeting packet.

MISCELLANEOUS COMMENTS

None.

ADJOURNMENT

Member Gallagher made a motion to adjourn the meeting which was duly seconded by Member Rice. The motion passed unanimously.

Linda Price, Chair
Citizens Public Safety Oversight Committee

City of Norman, Oklahoma

Citizen's Public Safety Sales Tax Oversight Committee

Annual Report

July, 2023 – June, 2024

**City of Norman, Oklahoma
Citizen's Public Safety Oversight Committee
Annual Report
July 1, 2023 – June 30, 2024**

Executive Summary

The Citizen's Public Safety Sales Tax Oversight Committee (CPSOC) offers the following information for the status of the Fiscal Year Ending June 30, 2024 (FYE 24). We are pleased to report that several items were accomplished this year, but we would be remiss if we did not report on the items that are outstanding and must be addressed.

MAJOR ISSUES

- The School Resource Program has been fully implemented but Norman Public Schools is unable to significantly contribute to the funding of the program. Current projections show that the General Fund is unable to subsidize the SRO program indefinitely.

PROJECT STATUS

- The new Emergency Communications Operations Center (ECOC) broke ground on January 19, 2023. As of June 30, 2024, a vehicle storage facility has been added to the project and the grand opening is scheduled for the end of August, 2024.
- Fire Apparatus Replacement Program: The 2022 Engine Pumper will be delivered in October, 2023, and the 2023 Engine Pumper should arrive in the summer of 2024. The FYE 2024 proposed budget did not include an apparatus replacement in the PSST Fund due to depleted replacement allocations. , but the PSST Oversight Committee sent a letter of recommendation to the City Council in April, 2023 in support of a budget amendment to fund the requested \$2.1 million 100-foot Aerial Ladder Platform. This amendment was proposed and approved by Council when the FYE 2024 budget was adopted on June 13, 2023.

FINANCIAL OVERVIEW

Public Safety Sales tax (PSST) revenue was -2.8% below the budget target for FYE 24. No subsidies from the General Fund or Capital Fund were budgeted ore required in FYE 24 to keep the PSST Fund in the black. Sales tax trends will be monitored each year to determine the need for future subsidies until the PSST critical capital needs have been completed.

LOOKING FORWARD

- Anticipated completion of the ECOC in August 2024
- Mid-mount aerial ladder platform completion and delivery

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Introduction

On May 13, 2008, a special election was held in the City of Norman providing for the assessment of a temporary seven year sales tax of one half of one percent (.5%) in addition to the present City and State sales tax for staffing of forty-one (41) additional Police personnel and thirty (30) additional Fire personnel. The additional sales tax was also to be used for vehicles and equipment for such personnel, acquiring, constructing and equipping two new fire stations. The proposition was approved with a vote of 8,301 in favor to 4,307 opposed. The public safety sales tax was implemented October 1, 2008 and expired September 30, 2015.

On April 1, 2014, a special election was held in the City of Norman providing for the extension of the one-half of one percent (.5%) public safety sales tax beginning October 1, 2015. The proposition was approved with a vote of 3,801 in favor to 3,662 opposed. In this report, the tax effective prior to October 1, 2015 is called PSST I, and the tax effective on October 1, 2015 is called PSST II.

Creation and Purpose

The Ordinance calling the election provided for the establishment of a Citizens Public Safety Oversight Committee (CPSOC) to review the expenditures of such monies and submit recommendations to the City Council regarding such expenditures. Further, the CPSOC was to review the expenditures of revenues collected to determine if such funds were expended for the purposes specified and monitor the successful implementation of community oriented policing concepts. The Ordinance called for the committee to issue reports on their findings to the City Council and the public on an annual basis or as requested by Council. (See Appendix A for the PSST I Ordinance, Appendix B for the COP Establishment Resolution and Appendix C for the PSST II Ordinance and Resolution).

Membership

The Norman City Council in its meeting of February 10, 2009, appointed the first Citizen's Public Safety Oversight Committee. Current members of the Committee are: Linda Price, Lea Greenleaf, Ann Gallagher, Kenny Orr, Kyle Hurley, Russell Rice, Gregory Gilkey, and Mark Emerson. The Ward 7 position is currently vacant.

Meeting Schedule

The CPSOC meets on a monthly basis. Below are the dates for the Committee's meetings from July 2023 to June 2024. (See Appendix D for the Schedules of Regular Meetings and the Corresponding Agendas)

July 13, 2023	Monthly Meeting
August 10, 2023	Monthly Meeting
September 14, 2023	Monthly Meeting
October 12, 2023	Monthly Meeting
November 19, 2023	Monthly Meeting
December 14, 2023	Monthly Meeting
January 11, 2024	Monthly Meeting
February 8, 2024	Monthly Meeting
March 14, 2024	Monthly Meeting

April 11, 2024
May 9, 2024
June 13, 2024

Monthly Meeting
Monthly Meeting
Monthly Meeting

Discussion Items

Topics of discussion involved Public Safety Sales Tax revenues and expenses for each month. Detailed financial information is included under the Financial Report section of this document.

Members of the Police Command staff presented monthly information regarding the Community Oriented Policing efforts.

Members of the Fire Command staff presented monthly updates on Fire Department activity.

Other topics of discussion and advisement to Council included:

- Fire Department Apparatus Replacement Schedule – (See Appendix H)
- Emergency Communications Operations Center project
- Data-Driven Approaches to Crime & Traffic Safety (DDACTS)
- School Resource Officer Program staffing
- Emergency Communications staffing

Accomplishments

The Committee continued its work meeting monthly to review revenue and expenditures reports as well as monitoring the community oriented policing philosophy.

Financial Report

On May 13, 2008, the citizens of Norman voted on and approved a temporary 7-year, one-half percent (0.5%) Public Safety Sales Tax (PSST I) in order to increase the number of police officers and firefighters, and to construct and equip two new fire stations. The sales tax began October 1, 2008 and terminated on September 30, 2015. The City received its first sales tax remittance from the Oklahoma Tax Commission on December 18, 2008.

As of June 30, 2024, a total of \$147,896,357 has been collected from the PSST since its inception. An additional \$13,083,857 has been collected from the related Public Safety Use Tax (a sales tax levied on purchases made outside of the city for use within the city). Interest earned from investing the taxes has earned the PSST Fund an additional \$1,431,433. Total expenditures to date from PSST funds are \$195,046,417 (see Appendix E for a revenue and expenditure analysis by month).

As mentioned earlier in this report, on April 1, 2014, a special election was held in the City of Norman providing for the permanent extension of the one half of one percent (.5%) public safety sales tax beginning October 1, 2015. The proposition was approved and is called PSST II.

With the approval of the PSST permanent extension, Ordinance O-1314-33 was also approved. This Ordinance specifically states what the PSST II revenues can and will be used for. The Ordinance directed that funding for the 71 personnel added to the City public safety workforce by the PSST I be made permanent; 19 personnel be added over a period of four years (13 police

officers to staff a School Resource Officer program; 4 additional Dispatchers; and 2 Emergency Vehicle Mechanics); and a program to replace or acquire Critical Public Safety Capital Facility Needs be implemented (See Appendix G for the original PSST II project, equipment and personnel plan). The Critical Public Safety Capital Needs were identified, in priority order, as follows:

Emergency Communication System Replacement - \$15,000,000
 Emergency Operations/Dispatch Center Facility - \$6,500,000
 Fire Apparatus Replacement Program – \$6,800,000
Reconstruct/Relocate Fire Station #5 - \$3,500,000
 TOTAL - \$31,800,000

In discussions and presentations leading up to the approval of the PSST extension, the plan to finance the Emergency Communications (Radio) System and Emergency Operations Center (EOC) facilities through some sort of debt issuance was discussed and acknowledged due to the need to have those facilities up and running before sufficient PSST revenues would accrue. Under the plan, available PSST fund balance would be used as a partial “down payment” on the Communication System and EOC facilities, and PSST Fund balance would be used to pay for the Fire Apparatus and Fire Station #5 Reconstructions on a pay-as-you-go basis, as funds became available after the Radio System and EOC were financed.

As illustrated on the following page, the City of Norman has followed the approved Staffing Plan in adding personnel to the budgeted workforce as anticipated by PSST I and PSST II. During FYE 17, it was originally planned to add seven additional School Resource Officers, two Emergency Vehicle Mechanics and two Emergency Communications Officers. Due to financial cuts and an economic downturn, all of the planned positions, except for the two Communication Officers, were delayed. In FYE 18, three of the remaining seven School Resource Officers were added. No positions were fulfilled in FYE 19. Two Emergency Vehicle Mechanic positions were approved for FYE 20. The two remaining Emergency Communications Officer positions and the four remaining School Resource Officer positions were added during FYE 2024.

Public Safety Sales Tax Staffing Plan

	Original Plan				Fulfilled in PSST I	Fulfilled in PSST II	Not Fulfilled	Reason
	Fire- fighters	Commissioned Police Officers	Non-commissioned Police Officers	Plan Total				
FYE 2008	0	0	0	0	0		0	
FYE 2009	0	12	0	12	12		0	
FYE 2010	15	9	0	24	24		0	
FYE 2011	0	9	0	9	9		0	
FYE 2012	15	5	0	20	20		0	
FYE 2013	0	2	0	2	2		0	
FYE 2014	0	2	0	2	2		0	
FYE 2015	0	2	0	2	2		0	
FYE 2016	0	6	0	6		6	0	
FYE 2017	0	7	2 Emerg Vehicle Mechanics 2 Emerg Communications Officers	11		2 Emerg Communications Officers	7 Police Officers 2 Emerg Vehicle Mechanics	Lack of funding/staffing
FYE 2018	0	0	0	0		3 Police Officers planned in FYE 2017	0	
FYE 2019	0	0	2 Emerg Communications Officers	2			4 Police Officers, 2 Emergency Communications Officers	Lack of funding/staffing
FYE 2020	0	0	0	0		2 Emerg Vehicle Mechanics planned in FYE 2017	4 Police Officers, 2 Emergency Communications Officers	Lack of funding/staffing
FYE 2021	0	0	0	0			4 Police Officers, 2 Emergency Communications Officers	Lack of funding
FYE 2022	0	0	0	0			4 Police Officers, 2 Emergency Communications Officers	Lack of funding
FYE 2023	0	0	0	0			4 Police Officers, 2 Emergency Communications Officers	Lack of funding
FYE 2024	0	0	0	0		2 Emerg Communications Officers, 4 Police Officers	0	
Total	30	54	0	90	71	19	0	

Total Public Safety Personnel*

	Firefighters		Commissioned Police Officers	
	Budgeted	Filled 6/30	Budgeted	Filled 6/30
FY 2008	127	120	134	125
FY 2009	127	123	146	127
FY 2010	142	126	155	156
FY 2011	142	135	164	159
FY 2012	157	129	169	165
FY 2013	157	156	169**	154
FY 2014	157	150	171	159
FY 2015	157	156	173	157
FY 2016	157	145	177 [#]	158
FY 2017	157	155	177	163
FY 2018	157	151	178 ^{##}	160
FY 2019	158	141	180	170
FY 2020	158	148	180	176
FY 2021	158	155	171 ^{***}	166
FY 2022	158	143	171	160
FY 2023	158	149	180 ^{###}	158
FY 2024	158	157	184 ^{****}	165
FY 2025	158		184	

*Only includes positions in the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF), excludes all other public safety support personnel.

**In the FY 2013 Budget, one Major (FOP) position was reclassified to a non-union Deputy Police Chief position, and a Forensic Tech (FOP) position was reclassified to a non-union position, and two PSST positions were added, so no net change in total.

#In the FY 2015 Budget year, a Master Police Officer position was reclassified to a non-union Forensic Tech position. In FYE 2016, a Police Officer position was reclassified to a non-union I.T. Systems Support Tech position for the PD and six officers were added for the School Resource Officer program.

##In the FY 2018 Budget year, three additional School Resource Officers were added, an MPO was reclassified to a non-union Animal Welfare Shelter Manager and a Sergeant was reclassified as a non-union Police Standards Administrator. In FYE 2019, a police major was added.

***In FYE 2021, nine commissioned positions were cut in the Police Department in the General Fund.

###In the FY 2023 Budget year, nine commissioned positions were added in the Police Department in the General Fund.

****In the FY 2024 Budget year, four commissioned School Resource Officer positions were added in the Public Safety Sales Tax Fund.

Plan Status

The original PSST plan is complete. With the hiring of nine (9) additional police officers for the school resource officer program in FYE 16 and 18, two (2) Emergency Communications Officers in FYE 17, the hiring of two (2) Emergency Vehicle Mechanic positions in FYE 20, and the approval of two (2) Emergency Communications Officers and four (4) police officers for the school resource officer program in FYE 24, the plan for PSST II is also complete.

With the approval of PSST II, PSST II revenues will be utilized for specific capital improvements identified in the PSST II Ordinance, including an improved communications system, replacement of fire trucks and apparatus, relocation and reconstruction of Fire Station No. 5, and the construction of an emergency operations and dispatch facility.

Findings and Conclusions

The Committee reports that City staff has been responsive to information requests and guidance as such requests have been made.

Committee members would like a more prospective review of public safety issues to be able to make recommendations to Council before any decisions are made. The Committee is a dedicated group that comprises subject matter experts within their fields and has the expertise needed to give Council advice and recommendations on public safety issues. Members are eager to share their knowledge with Council to help with decision making.

Public Safety Sales Tax expenditures have been extensively reviewed by the committee and the committee finds such expenditures have been made in accordance with the Ordinance establishing the parameters for such expenditures. In the Committee's judgment, the Police Department is successfully implementing Community Policing concepts.

Looking Forward to Fiscal Year Ending 2025

In the future, the committee will continue monitoring activities designated in the COP Annual Work Plan (see Appendix F) as well as monitoring expenditures and revenues associated with the Public Safety Sales Tax collections.

The Committee also looks forward to the partnership with the Norman Public Schools for the School Resource Officer (SRO) Program as a part of the PSST extension, and the completion of the new Emergency Communications Operations Center (ECOC).

The committee stands ready to assist the Council in whatever advisory capacity they deem appropriate.

The Citizen's Public Safety Oversight Committee FYE 2024 Annual Report was approved at the CPSOC meeting on August 8, 2024 with the recommendation that it be forwarded to City Council as required by Ordinance 0-0708-32.

AN ORDINANCE OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, AUTHORIZING THE CALLING AND HOLDING OF A SPECIAL ELECTION IN SAID CITY OF NORMAN, STATE OF OKLAHOMA, (THE CITY), ON THE 13TH DAY OF MAY, 2008, FOR THE PURPOSE OF SUBMITTING TO THE REGISTERED, QUALIFIED ELECTORS OF SAID CITY THE QUESTION OF APPROVING OR REJECTING ORDINANCE NO. O-0708-32 OF THE CITY OF NORMAN, OKLAHOMA, LEVYING AND ASSESSING A SALES TAX OF ONE HALF OF ONE PERCENT (.5%) IN ADDITION TO PRESENT CITY AND STATE SALES TAXES UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (.5%) SALES TAX TO BE USED FOR STAFFING OF ADDITIONAL POLICE PERSONNEL AND ADDITIONAL FIRE PERSONNEL IN ACCORDANCE WITH THE STAFFING PLAN ADOPTED HEREIN, VEHICLES AND EQUIPMENT FOR SUCH PERSONNEL, ACQUIRING, CONSTRUCTING, AND EQUIPPING TWO FIRE STATIONS IN THE CITY OF NORMAN, OKLAHOMA, AND THEN FOR SUCH OTHER LAWFUL PURPOSES AS SPECIFIED HEREIN; TO BECOME EFFECTIVE ON THE 1ST DAY OF OCTOBER, 2008, AND TERMINATE ON 30TH DAY OF SEPTEMBER, 2015; PROVIDING EXEMPTIONS EXEMPTED FROM THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED EXEMPTIONS LISTED THEREIN; PROVIDING FOR THE ADMINISTRATION AND COLLECTION OF TAX; REQUIRING THE FILING OF RETURNS; PROVIDING FOR INTEREST AND PENALTIES FOR FAILURE TO PAY TAX WHEN DUE; PROVIDING FOR TAXPAYER TO KEEP RECORDS; REQUIRING VENDORS TO COLLECT TAX FROM PURCHASER AT TIME OF SALE; ESTABLISHING LIENS; AUTHORIZING THE CITY COUNCIL TO MAKE ADMINISTRATIVE AND TECHNICAL CHANGES AND ADDITIONS EXCEPT TAX RATE; MAKING THE TAX CUMULATIVE; PROVIDING SEVERABILITY OF PROVISIONS; REQUIRING APPROVAL OF ORDINANCE BY MAJORITY OF REGISTERED VOTERS VOTING AT AN ELECTION HELD FOR SUCH PURPOSE AS PROVIDED BY LAW; FIXING EFFECTIVE DATE; AND PROVIDING FOR THE SEVERABILITY THEREOF.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 1. Proposition. That the Mayor of the City of Norman, Oklahoma, or in her absence or incapacity, the duly qualified Mayor Pro Tem, be and hereby is authorized and directed to call a special election to be held in the City of Norman, Oklahoma, on the 13th day of May, 2008, for the purpose of submitting to the registered, qualified voters of said City of Norman, Oklahoma, for their approval or rejection the following proposition:

PROPOSITION

“SHALL ORDINANCE NO. O-0708-32 PROVIDING FOR THE ASSESSMENT OF A SALES TAX OF ONE HALF OF ONE PERCENT (.5%) IN ADDITION TO THE PRESENT CITY AND STATE SALES TAX UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (.5%) TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR STAFFING OF FORTY-ONE (41) ADDITIONAL POLICE PERSONNEL AND THIRTY (30) ADDITIONAL FIRE PERSONNEL IN ACCORDANCE WITH THE STAFFING PLAN ADOPTED HEREIN, VEHICLES AND EQUIPMENT FOR SUCH PERSONNEL, ACQUIRING, CONSTRUCTING, AND EQUIPPING TWO FIRE STATIONS IN THE VICINITY OF 36TH AVENUE NORTHWEST AND TECUMSEH STREET AND IN THE VICINITY OF EAST ALAMEDA AND EAST 36TH AVENUE IN THE CITY OF NORMAN, OKLAHOMA, ALL TO BE OWNED EXCLUSIVELY BY THE CITY OF NORMAN AND THEN FOR SUCH OTHER LAWFUL PURPOSES OF THE CITY BE APPROVED; AND PROVIDING THAT SUCH ADDITIONAL ONE HALF OF ONE PERCENT (.5%) SHALL BEGIN TO BE LEVIED ON OCTOBER 1, 2008, AND CEASE TO BE LEVIED ON SEPTEMBER 30, 2015?”

- § 2. That such call for said election shall be by Special Election Proclamation and Notice, signed by the Mayor or Mayor Pro Tem and attested to by the City Clerk, setting forth the proposition to be voted on; that the ballots set forth in the proposition be voted upon substantially as set out in Section 1 hereof; and that the returns of said election shall be made to and canvassed by the Cleveland County Election Board.
- § 3. That the number and location of the polling places and the persons who conduct the elections shall be the same as the regular polling places and persons prescribed and selected by the Cleveland County Election Board for elections in the City of Norman, Oklahoma.
- § 4. That the Special Election Proclamation and Notice of even date, a copy of which is on file with the City Clerk and which is incorporated herein by reference, calling such special election is hereby approved in all respects, and that the Mayor or Mayor Pro Tem is hereby authorized to execute said special election proclamation on behalf of the City, and the City Clerk is hereby authorized to

attest and affix the seal of said City to said Special Election Proclamation and Notice and cause a copy of said Special Election Proclamation and Notice to be published as required by law, and a copy thereof delivered to the Cleveland County Election Board.

- § 5. That the City Clerk shall serve or cause to be served, a copy of this Ordinance and a copy of the Special Election Proclamation and Notice of Election upon the office of the Cleveland County Election Board, not less than sixty (60) days prior to the date of the election.
- § 6. Citation and codification. This Ordinance shall be known and cited as the Norman Sales Tax Ordinance of 2008, and the same shall be codified and incorporated into the Code of Ordinances of the City of Norman, Oklahoma (the "City").
- § 7. Tax imposed. It is hereby imposed a sales tax of one half of one percent (.5%) (in addition to any and all other sales taxes now in force) to be levied upon the gross receipts derived from all sales taxable under the Oklahoma Sales Tax Code.
- § 8. Effective date and termination. This Ordinance shall become and be effective on and after the 1st day of October, 2008, subject to approval of a majority of the registered voters of the City of Norman voting on the same in the manner prescribed by law. This Ordinance and the sales tax referenced herein shall terminate and cease to be levied seven (7) years from the effective date of this Ordinance, or on the 30th day of September, 2015 provided that this tax, at the discretion of the then sitting City Council, may be submitted to the registered voters of the City of Norman for re-approval prior to the expiration of the tax.
- § 9. Purposes of revenues. The proceeds of the one half of one percent (.5%) sales tax levied and assessed by this Ordinance shall be used, to the extent feasible from the revenues generated hereby, as follows:
- First, for staffing of forty-one (41) additional police personnel and thirty (30) additional fire personnel in accordance with the staffing plan adopted herein, vehicles and equipment for such personnel, acquiring, constructing, and equipping two fire stations in the vicinity of 36th Avenue Northwest and Tecumseh Street and in the vicinity of East Alameda and East 36th Avenue in the City of Norman, Oklahoma, all to be owned exclusively by the City of Norman and for the promotion of community relations through a philosophy of community policing which promotes a partnership and interaction between public safety personnel and the citizens of the City of Norman, and then for such other purposes as may be adopted by Council in accordance with criteria specified in section 13 below, provided it is not the intention that revenue generated from this additional tax levy be utilized to create inequities in the City of Norman Compensation system among public safety and nonpublic safety personnel.
- §10. Establishment of Citizens Public Safety Oversight Committee. A Citizens Public Safety Oversight Committee shall be established to review the expenditures of such monies and submit recommendations to Council regarding such expenditures.

- §11. Appointment and number of members. Members of the Citizens Public Safety Oversight Committee shall be appointed by the Mayor of the City of Norman upon approval by a majority of the City Council. The Committee shall consist of one member from each Ward and one member at-large. The Citizens Public Safety Oversight Committee shall not be current City employees, officials, contractors or vendors of the City.
- §12. Purposes of Citizens Public Safety Oversight Committee. The Citizens Public Safety Oversight Committee shall review the expenditure of revenues collected pursuant to this Ordinance to determine if such funds are expended for the purposes specified in the Ordinance, monitoring the successful implementation of community policing concepts, and issuing reports on their findings to the City Council and the public on an annual basis or as requested by Council, and may review and make recommendations on such other issues related to Public Safety as may be assigned to it by Council.
- §13. Staffing Plan. Revenues collected hereunder shall be expended first for the staffing, compensation and equipping of police and fire personnel over the period of the tax in accordance with the Staffing Plan set forth herein, and the excess for such other public needs as may be identified and budgeted by Council after evaluation considering at least one of the following criteria: projects or expenditures that enhance public safety services; projects or expenditures that enhance emergency management capabilities; projects or expenditures that provide direct services to the citizens; projects or expenditures that help ensure long term financial stability of the City; and/or projects or expenditures that provide for continuity of existing City services.

Year of Tax	Additional Police Personnel	Additional Fire Personnel
1	12	0
2	9	15
3	9	0
4	5	15
5	2	0
6	2	0
7	<u>2</u>	<u>0</u>
Total added Personnel	41	30

- §14. Subsisting state permits. All valid and subsisting permits to do business issued by the Oklahoma Tax Commission pursuant to the Oklahoma Sales Tax Code are, for the purpose of this Ordinance, hereby ratified, confirmed and adopted in lieu of any requirement for an additional City permit for the same purpose.
- §15. Payment of tax. The tax herein levied shall be paid at the time and in the manner and in the form prescribed for the payment of state sales tax under the Oklahoma Sales Tax Code.
- §16. In addition to current taxes. The tax levied hereby is in addition to any and all other sales taxes levied or assessed by the City. Provided, however, that those provisions of Article IV of Chapter 8 (Sales Tax) of the Code of Ordinances, of the City of Norman, Oklahoma, not inconsistent herewith, shall apply to the sales tax levied and assessed by this Ordinance. For the purpose of this Ordinance, references in the Code of Ordinances to specific provisions of the Oklahoma Sales Tax Code shall deem to be referenced to said statutory provisions, as amended.

- §17. Amendment. The citizens of the City of Norman, Oklahoma, by their approval of this Ordinance at the election hereinabove provided for, hereby authorize the City by Ordinance duly enacted to make any such administrative and technical changes or additions in the method and manner of administration and enforcing this Ordinance as may be necessary or proper for efficiency and fairness except that the purpose, rate and limitation of time for collection of the tax herein provided shall not be changed without the approval of the qualified electors of the City as provided by law. Prior to approval of such amendatory Ordinance, the Oversight Committee established pursuant to Section 10 herein shall review and make recommendation to the Council regarding the amendment.
- §18. Provisions cumulative. Provisions hereof shall be cumulative and in addition to any and all other taxing provisions of City Ordinances.
- §19. Exclusion from "Non-dedicated" UNP TIF revenues. The additional tax authorized under this Ordinance shall not be considered a "non-dedicated" tax as contemplated in the Norman University North Park Project Plan, and accordingly no revenues generated from this additional tax levied on retail sales occurring within the Increment District shall be considered part of the Sales Tax Increment apportioned to the University North Park Tax Increment Finance District.
- §20. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of this ordinance.

ADOPTED this 11th day of
March, 2008.

Cindy S. [Signature]
 Mayor

NOT ADOPTED this _____ day of
 _____, 2008.

 Mayor

ATTEST:

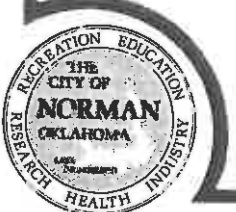
Brenda Hall
 City Clerk

Resolution

R-0809-125

A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, ESTABLISHING COMMUNITY ORIENTED POLICING (COP) IN ORDER TO IDENTIFY POLICING PRIORITIES OF THE COMMUNITY AND CREATE A STRATEGY FOR DEVELOPING PROCESSES FOR THOSE PRIORITIES.

- § 1. WHEREAS, on May 13, 2008, a special election was held in the City of Norman for a proposed temporary increase in the city sales tax by one half of one percent (.5%).
- § 2. WHEREAS, one purpose of the revenues was for the promotion of community relations through a philosophy of community policing which promotes partnership and positive interaction between the public safety personnel and the citizens of the City of Norman.
- § 3. WHEREAS, the Citizens Public Safety Oversight Committee (CPSOC) was established to review expenditures, monitor the successful implementation of community policing concepts and issue reports on their findings to the City Council and the public at least annually, or as frequently as the committee deems appropriate, or as requested by Council, and make recommendations on other issues related to public safety as may be assigned by Council.
- § 4. WHEREAS, the City of Norman, Oklahoma, desires to establish Community Oriented Policing (COP) to assist the Police Department in identifying policing priorities and develop processes to achieve implementation of community policing.
- § 5. WHEREAS, that COP should be implemented as a philosophy which permanently and positively changes the police department's interaction with the community. This positive interaction will lead to the creation of a safe, diverse and inclusive community. By working together, the Norman Police Department and the citizens of Norman can develop creative solutions to contemporary community problems related to public safety including crime, fear of crime, social and physical disorder, and neighborhood decay.
- § 6. WHEREAS, it is believed that the development of identified activities that focus on all City departmental efforts will assist in the achievement of Community Oriented Policing.
- § 7. WHEREAS, the Norman City Council encourages future City Councils to fully evaluate and seek reconsideration, as appropriate, of the Public Safety Tax (which expires on September 30, 2015) at least one (1) year prior to its expiration.



Resolution No. R-0809-125
Community Oriented Policing

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 8. That the Norman City Council and the Citizens Public Safety Oversight Committee shall assist the Police Department in identifying the policing priorities of the community and suggest processes to address those priorities.
- § 9. That the Police Department will prepare a Five Year Implementation Plan in order to set forth the strategies and activities to successfully implement community policing concepts based on the priorities and policies established by the Norman City Council and CPSOC.
- §10. That the Police Department will prepare an Annual Work Plan (AWP), consistent with the five (5) year plan on the basis of intended results, strategies, budget, and the formation of community partners. The AWP will provide detailed activity planning and set out what will be accomplished during the year. The AWP shall contain:
 - a. Expected outcomes;
 - b. Activities to be carried out towards the achievement of the expected outcomes;
 - c. The time frame (by calendar quarter) for undertaking the planned activities; and
 - d. Identification of those responsible for implementing components of the plan.

PASSED AND ADOPTED this 28th day of April, 2009.


Mayor

ATTEST:


City Clerk



**City of Norman, Oklahoma
2009
Norman's Rededication to Community
Oriented Policing**



The Norman Police Department

In September 1919, the City of Norman ("the City") received its charter and the Norman Police Department became the primary law enforcement agency for the City. All early documents indicate that the department's manpower at the time was in the single digits-employing one to four officers. As the population of the City has changed over the years, so has the Norman Police Department. Currently, the department consists of 147 commissioned and 55 civilian personnel, for a total of 202 employees.

All 202 employees are assigned to one of three bureaus: Patrol, Criminal Investigations and Staff Services. The Patrol Bureau is responsible for such things as responding to calls for service, investigating and taking appropriate action regarding traffic activity, criminal activity, and unusual circumstances. In addition, the Patrol Bureau is responsible for the apprehension of offenders, recovery of stolen property, and preparation of reports and presentation of court testimony. The department's Criminal Investigations Bureau is responsible for the investigation of criminal activity, collection and preservation of crime scene evidence, apprehension of offenders, recovery of stolen property, and preparation of reports. The Criminal Investigations Bureau also manages the presentation of evidence to the prosecutor's office and presentation of court testimony. The Staff Services Bureau is responsible for records, communications, training, personnel services, animal welfare, and fiscal management. In 2009, the total budget for the department is approximately \$17M (excluding capital projects).

Initial Community Policing Efforts

The concept of community oriented policing ("COP") was first implemented by the Norman Police Department in 1993. The department's focus was becoming more committed to providing the highest quality of police service by working in partnership with the community to create permanent solutions to problems and enhance the quality of life in Norman. Soon after the implementation of this philosophy, the department observed success in partnering with the community and addressing problems. Problem solving became a proactive task rather than a reactive one. However, over the next fifteen years, the department's COP approach was weakened by declining staffing levels, increasing population and calls for service.

Norman's Rededication to COP
Page 3 of 6

crime, greater respect for law and order, increased crime control and crime prevention, and greater citizen satisfaction with police services.

Community policing represents a continuation of established traditions of policing in the United States. It flows from the following fundamental values:

- The police department believes that the prevention of crime is its number one priority.
- The police department involves the community in the delivery of its services.
- The police department holds itself accountable to the community it serves.
- The police department upholds three dimensions of equity: equal access to police services, equal treatment of all individuals under the U.S. Constitution, and equal distribution of police services and resources.

Research shows that community policing programs follow ten (10) underlying principals:

1. Crime prevention is the responsibility of the whole community.
2. The police and the community share ownership, responsibility, and accountability for the prevention of crimes.
3. Police effectiveness is a function of crime control, crime prevention, problem solving, community satisfaction, quality of life, and community engagement.
4. Mutual trust between the police and the community is essential for effective policing.
5. Crime prevention must be a flexible, long-term strategy in which the police and community collectively commit to resolving the complex and chronic causes of the crime.
6. Community policing requires knowledge, access and mobilization of community resources.
7. Community policing can only succeed when police administration and government officials enthusiastically support its principles and tenets.
8. Community policing depends on decentralized, community-based participation in decision-making.
9. Community policing allocates resources and services, which is based on analysis, identification and projection of patterns and trends, rather than incidents.
10. Community policing requires an investment in training with a special emphasis on: problem analysis and problem solving, facilitation, community organization, communication, mediation and conflict resolution, resource identification and use, networking and linkages, and cross-cultural competency.

It is a common misconception that COP is "soft on crime." This is not the case. Officers continue to make arrests and issue citations. However, the emphasis must shift with COP from activity indicators to long term solutions for problems. COP is also not "social work" or a cosmetic solution. The implementation of the COP philosophy merely formalizes and promotes community building and community-based problem solving which includes strong law enforcement components. COP must also not be viewed as a

Norman's Rededication to COP
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Recent Events

On May 13th, 2008, a special election was held in the City of Norman which proposed a temporary increase in the city sales tax by one half of one percent (.5%). Voters approved the proposition and it became effective on October 1, 2008. The approval of this additional tax, in part, will be used to staff additional police personnel, which in turn will allow COP to be reinstated in the community. With the enactment of this temporary public safety sales tax, a Citizen's Public Safety Oversight Committee was established to review the expenditures of the new monies and submit recommendations to the City Council regarding these expenditures. Members of the Citizen's Public Safety Oversight Committee are appointed by the Mayor upon approval by a majority of the City Council.

The Citizen's Public Safety Oversight Committee reviews the expenditures of revenues collected pursuant to the ordinance to determine if such funds are expended for the purposes specified in the ordinance. In addition, the Committee monitors the successful implementation of community policing concepts. Further, the City Council encourages the Citizens Oversight Committee to seek input and issue reports on their findings to the City Council and the public at least annually, or as frequently as the Committee deems appropriate or as requested by the Council. The Committee may review and make recommendations on such other issues related to Public Safety as may be assigned by the City Council.

In order to be successful, the COP mission and goals must be redefined to meet the current needs of the City of Norman. The City Council Oversight Committee along with members of the department recommend that the creation of a safe, diverse and inclusive community should be the paramount goal. The implementation of the COP philosophy is an opportunity to create positive interactions between the police department and the community.

Universal Principles of COP

Community policing is best described as a philosophy, managerial style, and organizational strategy. The goals of community policing are to promote better police-community partnerships and more proactive problem solving with the community. Community policing can help solve a wide range of community problems and issues involving crime control, crime prevention, and fear of crime.

In addition to Community Oriented Policing (COP), community policing is referred to by several names such as Community Problem Solving, Neighborhood Policing, and Problem-Based Policing. In order to be effective, community policing must be based on collaboration between police and citizens in a non-threatening and cooperative spirit. COP requires that police listen to citizens, take seriously how citizens perceive problems and issues, and seek to solve problems which have been identified. A fundamental assumption of the community policing approach is that the community is more likely than the police to recognize and understand public safety needs. Effective community policing can result in enhanced quality of life in neighborhoods, reduction of the fear of

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passing fad. In order to be effective, COP must be adopted as a philosophical change in the way the police interact with the public.

Norman's Desired COP Philosophy

The purpose of this COP statement is to unify community efforts, build alignment and loyalty among the Police Department staff, communicate our COP stance to the entire organization and the community, and finally to empower employees to set correct priorities and make correct decisions.

In addition to defining the principles and values of COP, the Police Department and Council Oversight Committee developed a vision of COP for Norman. It is the position of the group that COP should be implemented as a philosophy which permanently and positively changes the police department's interaction with the community. This positive interaction will lead to the creation of a safe, diverse and inclusive community. By working together, the Norman Police Department and the citizens of Norman can develop creative solutions to contemporary community problems related to public safety including crime, fear of crime, social and physical disorder, and neighborhood decay.

The mission of community oriented policing is to enhance the quality of service to Norman by developing a partnership based on trust using community relations, problem identification/solutions, and crime prevention. These partnerships must be permanent relationships of trust between the police and the community that must be developed and maintained to establish a network of resources to help in the problem identification and problem solving process. These relationships of trust enable law enforcement to gain greater access to valuable information from the community that could lead to the solution and prevention of crimes. Trust must be achieved before the police can assess the needs of the community and develop the close ties that will create community support. Community partnerships require an adoption of a policing perspective that exceeds the standard/traditional law enforcement emphasis. It is well understood that these partnerships will not happen overnight and will require an ongoing effort to be maintained.

The first element in working towards community oriented policing is the formation of community partnerships. Partnerships between police and community stakeholders are needed in order to carefully examine the characteristics of problems in neighborhoods and apply appropriate remedies. The group has identified community stakeholders such as the University of Oklahoma, other Norman educational institutions, social service agencies, businesses, the media, law enforcement, elected and appointed civic officials, property owners associations, neighborhood watches and members of the community as entities that must work together to ensure the success of community oriented policing.

Another element of community oriented policing that must be in place for the program to become effective is problem solving. Problem solving must be implemented in a proactive method to identify problems, educate all parties involved, and assign resources to solve those problems. Problem solving will require statistical analysis of data to

Norman's Rededication to COP

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produce feedback and evaluate the effectiveness of the solution. It is acknowledged that the results from this element may not be observed for several years after re-start-up.

The police must also enact a public information outreach to the community concerning community oriented policing programs, activities and opportunities. The police will in turn use these opportunities to develop partnerships to help identify and solve public safety issues. It is expected that the police will partner with Norman's diverse population to accomplish the expectations. The police must also open lines of communication from the youth to the elderly to address community concerns. The police will be able to then implement proactive crime prevention and increase the police visibility in the community, especially in neighborhoods.

Geographically based policing or the use of "beats" will allow for officers to be assigned to a specific area and remain as the primary person in the area. This will allow the officer to gain knowledge of that area and provide for accountability for the area. By remaining in one geographic location, officers are better able to act as liaisons for citizens with other city departments and give the community a clear understanding of whom to contact for COP issues. In addition, geographically based policing provides an opportunity for officers to focus on specific crime "hot spots" and adapt solutions. Officers should be continually evaluated on both their proactive and reactive programs.

Recruitment of new departmental personnel should be aimed at attracting new employees who are well suited to a COP philosophy. All commissioned and civilian departmental members will be COP knowledgeable, although some may have greater responsibilities. All department personnel, sworn and civilian, will be given initial and ongoing COP training. Their work plans, performance reviews, and performance measures will clarify expectations for employees under the COP philosophy. The entire organizational structure of the department will be structured to support COP.

The Citizens Oversight Committee should determine the mechanisms for measuring whether or not the benchmarks are being met, and if they should be adjusted based on their evaluations and public input. In order to facilitate this process, any needs should be directed to the City Manager and Council. The evaluation should be included in all reports. Our community's support of the COP program is essential to make it an enduring endeavor despite any changes in administration and political makeup of the Council. This can only be achieved by meeting the needs and expectations of the public. In order to achieve this, it is imperative for the Citizens Oversight Committee to create a means for public input and interaction.

Action

To achieve its goals the Norman Police Department will prepare a Five Year Implementation Plan to set forth the strategies and activities to successfully implement community policing concepts. Further, the Norman Police Department will prepare an Annual Work Plan consistent with the Five Year Implementation Plan on the basis of intended results, strategies, budget and the formation of community partners. The

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Annual Work Plan will provide detailed activity planning and accomplishments such as expected outcomes and activities, a time frame and identification of those responsible for implementation of all components of the Annual Work Plan.

Conclusion

Community oriented policing requires the police and the community to work together in partnership to solve community problems. Communication must be open and continuous with the youth of Norman and all other members of the community talking to police. COP allows for a better understanding of police duties and gives the citizens a greater voice in setting police priorities while improving the quality of life for the community. The partnerships created by community oriented policing will be permanent and help ensure a safe, diverse and inclusive city.

####

AN ORDINANCE OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, AUTHORIZING THE CALLING AND HOLDING OF A SPECIAL ELECTION IN SAID CITY OF NORMAN, STATE OF OKLAHOMA, (THE CITY), ON THE FIRST DAY OF APRIL, 2014, FOR THE PURPOSE OF SUBMITTING TO THE REGISTERED, QUALIFIED ELECTORS OF SAID CITY THE QUESTION OF APPROVING OR REJECTING ORDINANCE NO. O-1314-33 OF THE CITY OF NORMAN, OKLAHOMA, LEVYING AND ASSESSING A SALES TAX OF ONE HALF OF ONE PERCENT (1/2%) ACCOUNTED FOR IN THE PUBLIC SAFETY SALES TAX FUND INTENDED TO REPLACE THE ONE HALF OF ONE PERCENT (1/2%) TEMPORARY PUBLIC SAFETY SALES TAX OF 2008 PROVIDED FOR IN ORDINANCE NO. O-0708-32 UPON ITS EXPIRATION ON SEPTEMBER 30, 2015 BUT IS OTHERWISE IN ADDITION TO PRESENT CITY AND STATE SALES TAXES UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (1/2%) SALES TAX TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR THE PURPOSES OF RETENTION OF THE SEVENTY-ONE (71) PUBLIC SAFETY PERSONNEL POSITIONS INITIALLY ADDED WITH REVENUES FROM THE PUBLIC SAFETY SALES TAX OF 2008 COLLECTED PURSUANT TO ORDINANCE NO. O-0708-32; ADDITION OF THIRTEEN (13) POLICE PERSONNEL POSITIONS TO IMPLEMENT A SCHOOL RESOURCE OFFICER PROGRAM JOINTLY FUNDED WITH PARTICIPATING PUBLIC SCHOOL SYSTEMS WITHIN THE MUNICIPALITY, FOUR (4) EMERGENCY COMMUNICATIONS OFFICERS, AND TWO (2) EMERGENCY VEHICLE MECHANICS; REPLACEMENT OF CITY EMERGENCY COMMUNICATIONS SYSTEMS; CONSTRUCTION OF EMERGENCY OPERATIONS AND DISPATCH FACILITY; REPLACEMENT OF FIRE TRUCKS AND APPARATUS; RELOCATION AND RECONSTRUCTION OF FIRE STATION NO. 5; DEBT SERVICE IF INCURRED FOR THE ABOVE PURPOSES; AND THEN ACCOUNTING FOR THREE EIGHTHS OF ONE PERCENT (3/8%) TO THE GENERAL FUND AND ONE EIGHTH OF ONE PERCENT (1/8%) TO THE CAPITAL FUND FOR SUCH OTHER LAWFUL PURPOSES AS SPECIFIED HEREIN; TO BECOME EFFECTIVE ON THE FIRST DAY OF OCTOBER, 2015, FROM THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED EXEMPTIONS LISTED THEREIN; PROVIDING FOR THE ADMINISTRATION AND COLLECTION OF TAX; REQUIRING THE FILING OF RETURNS; PROVIDING FOR INTEREST AND PENALTIES FOR

FAILURE TO PAY TAX WHEN DUE; PROVIDING FOR TAXPAYER TO KEEP RECORDS; REQUIRING VENDORS TO COLLECT TAX FROM PURCHASER AT TIME OF SALE; ESTABLISHING LIENS; AUTHORIZING THE CITY COUNCIL TO MAKE ADMINISTRATIVE AND TECHNICAL CHANGES AND ADDITIONS EXCEPT TAX RATE; MAKING THE TAX CUMULATIVE; AMENDING SECTIONS 8-403 AND 8-416 OF CHAPTER 8 OF THE CODE OF ORDINANCES TO ADD A PERMANENT TAX FOR PUBLIC SAFETY PURPOSES; REQUIRING APPROVAL OF ORDINANCE BY MAJORITY OF REGISTERED VOTERS VOTING AT AN ELECTION HELD FOR SUCH PURPOSE AS PROVIDED BY LAW; FIXING EFFECTIVE DATE; AND PROVIDING FOR THE SEVERABILITY THEREOF.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 1. Proposition. That the Mayor of the City of Norman, Oklahoma, or in her absence or incapacity, the duly qualified Mayor Pro Tem, be and hereby is authorized and directed to call a special election to be held in the City of Norman, Oklahoma, on the first day of April, 2014, for the purpose of submitting to the registered, qualified voters of said City of Norman, Oklahoma, for their approval or rejection the following proposition:

PROPOSITION

“SHALL ORDINANCE NO. O-1314-33 PROVIDING FOR THE ASSESSMENT OF A SALES TAX OF ONE HALF OF ONE PERCENT (1/2%) ACCOUNTED FOR IN THE PUBLIC SAFETY SALES TAX FUND INTENDED TO REPLACE THE ONE HALF OF ONE PERCENT (1/2%) TEMPORARY PUBLIC SAFETY SALES TAX OF 2008 PROVIDED FOR IN ORDINANCE NO. O-0708-32 UPON ITS EXPIRATION ON SEPTEMBER 30, 2015 BUT IS OTHERWISE IN ADDITION TO THE PRESENT CITY AND STATE SALES TAX UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (1/2%) TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR THE PURPOSES OF RETENTION OF THE SEVENTY-ONE (71) PUBLIC SAFETY PERSONNEL POSITIONS INITIALLY ADDED WITH REVENUES FROM THE PUBLIC SAFETY SALES TAX OF 2008 COLLECTED

PURSUANT TO ORDINANCE NO. O-0708-32; ADDITION OF THIRTEEN (13) POLICE PERSONNEL POSITIONS TO IMPLEMENT A SCHOOL RESOURCE OFFICER PROGRAM JOINTLY FUNDED WITH PARTICIPATING PUBLIC SCHOOL SYSTEMS WITHIN THE MUNICIPALITY, FOUR (4) EMERGENCY COMMUNICATIONS OFFICERS, AND TWO (2) EMERGENCY VEHICLE MECHANICS; REPLACEMENT OF CITY EMERGENCY COMMUNICATIONS SYSTEMS; CONSTRUCTION OF EMERGENCY OPERATIONS AND DISPATCH FACILITY; REPLACEMENT OF FIRE TRUCKS AND APPARATUS; RELOCATION AND RECONSTRUCTION OF FIRE STATION NO. 5; DEBT SERVICE IF INCURRED FOR THE ABOVE PURPOSES; AND THEN ACCOUNTING FOR THREE EIGHTHS OF ONE PERCENT (3/8%) TO THE GENERAL FUND AND ONE EIGHTH OF ONE PERCENT (1/8%) TO THE CAPITAL FUND FOR SUCH OTHER LAWFUL PURPOSES OF THE CITY BE APPROVED; AND PROVIDING THAT ONE HALF OF ONE PERCENT (1/2%) SHALL BEGIN TO BE LEVIED ON OCTOBER 1, 2015?"

- § 2. That such call for said election shall be by Special Election Proclamation and Notice, signed by the Mayor or Mayor Pro Tem and attested to by the City Clerk, setting forth the proposition to be voted on; that the ballots set forth in the proposition be voted upon substantially as set out in Section 1 hereof; and that the returns of said election shall be made to and canvassed by the Cleveland County Election Board.
- § 3. That the number and location of the polling places and the persons who conduct the elections shall be the same as the regular polling places and persons prescribed and selected by the Cleveland County Election Board for elections in the City of Norman, Oklahoma.
- § 4. That the Special Election Proclamation and Notice of even date, a copy of which is on file with the City Clerk and which is incorporated herein by reference, calling such special election is hereby approved in all respects, and that the Mayor or Mayor Pro Tem is hereby authorized to execute said special election proclamation on behalf of the City, and the City Clerk is hereby authorized to attest and affix the seal of said City to said Special Election Proclamation and Notice and cause a copy of said Special Election Proclamation and Notice to be published as required by law, and a copy thereof delivered to the Cleveland County Election Board.
- § 5. That the City Clerk shall serve or cause to be served, a copy of this Ordinance and a copy of the Special Election Proclamation and Notice of Election upon the office of the Cleveland County Election Board, not less than sixty (60) days prior to the date of the election.

- § 6. Citation and codification. This Ordinance shall be known and cited as the Norman Public Safety Sales Tax Ordinance of 2015, and the same shall be codified and incorporated into Chapter 8, Article IV of the Code of Ordinances of the City of Norman, Oklahoma (the "City") as follows:

* * *

Section 8-403 – Tax Rate – Sales subject to tax.

There is hereby levied an excise tax of three and one half (3.5) percent, upon the gross proceeds or gross receipts derived from all sales taxable under the Sales Tax Law of Oklahoma . . . [remaining provisions of this section unchanged]

* *

Section 8-416 – Pledge of portions of tax for expenditure for certain purposes.

- (a) Seventy (70) percent of the additional or second one-percent excise tax (sales tax) will be expended solely for capital expenditures or debt service on obligations financing said capital expenditures for the City, or any public trust having the City as beneficiary, and the remaining thirty (30) percent of the additional or second one-percent tax will be expended for the general municipal government function of the City.
- (b) The additional one half percent of excise tax (sales tax) derived from the Public Safety Sales Tax of 2015 will be expended first to fund Public Safety Personnel positions that were initially funded by the Temporary Public Safety Sale Tax of 2008; to fund the addition of thirteen (13) police personnel to implement a school resource officer program, four (4) emergency communications officers, and two (2) emergency vehicle mechanics; replacement of city radio communications systems; construction of emergency operations and dispatch facility; replacement of fire trucks and apparatus; relocation and reconstruction of fire station no. 5; debt service if incurred for the above purposes.
- (c) Upon satisfaction of the purposes of subsection (b), then the revenues (sales tax) derived from the Public Safety Sales Tax of 2015 shall be accounted for as follows: three eighths of one percent (3/8%) to the General Fund and one eighth of one percent (1/8%) to the Capital Fund for such other public needs as may be identified and budgeted by Council after evaluation considering at least one of the following criteria: projects or expenditures that enhance public safety services;

projects or expenditures that enhance emergency management capabilities; projects or expenditures that enhance animal welfare capabilities; projects or expenditures that provide direct services to the citizens; projects or expenditures that help ensure long term financial stability of the City; and/or projects or expenditures that provide for continuity of existing City services.

* * *

- § 7. Tax imposed. It is hereby imposed a sales tax of one half of one percent (1/2%) (in addition to any and all other sales taxes now in force) to be levied upon the gross receipts derived from all sales taxable under the Oklahoma Sales Tax Code.
- § 8. Effective date and termination. This Ordinance shall become effective on and after the first day of October, 2015, subject to approval of a majority of the registered voters of the City of Norman voting on the same in the manner prescribed by law.
- § 9. Purposes of revenues. The proceeds of the one half of one percent (1/2%) sales tax levied and assessed by this Ordinance shall be dedicated to the Public Safety Sales Tax Fund and used, to the extent feasible from the revenues generated hereby, as follows:

For retention of the seventy-one (71) public safety sales tax personnel initially added with revenues from the Public Safety Sales Tax of 2008 collected pursuant to Ordinance No. O-0708-32; addition of thirteen (13) police personnel to implement a school resource officer program jointly funded with participating public school systems within the municipality, four (4) emergency communications officers, and two (2) emergency vehicle mechanics; replacement of City emergency communications systems; construction of emergency operations and dispatch facility; replacement of fire trucks and apparatus; relocation and reconstruction of Fire Station No. 5; debt service if incurred for the above purposes; the revenues, upon satisfaction of the above purposes, shall be accounted for as follows: three eighths of one percent (3/8%) to the General Fund and one eighth of one percent (1/8%) to the Capital Fund for such other purposes as may be adopted by Council in accordance with criteria specified in section 13 below, provided it is not the intention that revenue generated from this additional tax levy be utilized to create inequities in the City of Norman Compensation system among public safety and nonpublic safety personnel.

- §10. Citizens Public Safety Oversight Committee. The Citizens Public Safety Oversight Committee, established by Ordinance No. O-0708-32, shall review the expenditures of such monies and submit recommendations to Council regarding such expenditures.

- §11. Appointment and number of members. The Citizens Public Safety Oversight Committee, established by Ordinance No. O-0708-32, shall continue to be appointed by the Mayor of the City of Norman upon approval by a majority of the City Council. Prior to the Mayor's recommended appointment of a new Committee member, the Mayor shall consult with the Councilmember for the Ward from which the Committee member is to be chosen. The Committee shall continue to consist of one member from each Ward and one member at-large. The Citizens Public Safety Oversight Committee shall not be current City employees, officials, contractors or vendors of the City.
- §12. Purposes of Citizens Public Safety Oversight Committee. The Citizens Public Safety Oversight Committee shall review the expenditure of revenues collected pursuant to this Ordinance to determine if such funds are expended for the purposes specified in the Ordinance, monitoring the successful implementation of community policing concepts, and issuing reports on their findings to the City Council and the public on an annual basis or as requested by Council, and may prospectively review and make recommendations on such other issues related to Public Safety as may be assigned to it by Council.
- §13. Staffing Plan. Revenues collected hereunder shall be accounted for in the Public Safety Sales Tax Fund and expended first for the retention of the seventy-one (71) public safety sales tax personnel initially added with revenues from the Public Safety Sales Tax of 2008 collected pursuant to Ordinance No. O-0708-32; addition of thirteen (13) police personnel to implement a school resource office program jointly funded with participating public school systems within the municipality, four (4) emergency communications officers, and two (2) emergency vehicle mechanics; replacement of City emergency communications systems; construction of emergency operations and dispatch facility; replacement of fire trucks and apparatus; relocation and reconstruction of Fire Station No. 5 over the period of the tax in accordance with the Staffing Plan set forth herein, and debt service if incurred for the above purposes. The revenues, upon satisfaction of the above purposes, shall be accounted for as follows: three eighths of one percent ($3/8\%$) to the General Fund and one eighth of one percent ($1/8\%$) to the Capital Fund for such other public needs as may be identified and budgeted by Council after evaluation considering at least one of the following criteria: projects or expenditures that enhance public safety services; projects or expenditures that enhance emergency management capabilities; projects or expenditures that enhance animal welfare capabilities; projects or expenditures that provide direct services to the citizens; projects or expenditures that help ensure long term financial stability of the City; and/or projects or expenditures that provide for continuity of existing City services.

<u>Year of Tax</u>	<u>School Resource Police Officers</u>	<u>Additional Emergency Vehicle Mechanics</u>	<u>Additional Communications Officers</u>
1	7	2	2
2	6	0	0
3	0	0	2

- §14. Subsisting state permits. All valid and subsisting permits to do business issued by the Oklahoma Tax Commission pursuant to the Oklahoma Sales Tax Code are, for the purpose of this Ordinance, hereby ratified, confirmed and adopted in lieu of any requirement for an additional City permit for the same purpose.
- §15. Payment of tax. The tax herein levied shall be paid at the time and in the manner and in the form prescribed for the payment of state sales tax under the Oklahoma Sales Tax Code.
- §16. In addition to current taxes. The tax levied hereby is intended to replace the one half of one percent (1/2%) temporary Public Safety Sales Tax of 2008 provided for in Ordinance no. O-0708-32 upon its expiration on September 30, 2015 and is otherwise in addition to any and all other sales taxes levied or assessed by the City. Provided, however, that those provisions of Article IV of Chapter 8 (Sales Tax) of the Code of Ordinances, of the City of Norman, Oklahoma, not inconsistent herewith, shall apply to the sales tax levied and assessed by this Ordinance. For the purpose of this Ordinance, references in the Code of Ordinances to specific provisions of the Oklahoma Sales Tax Code shall deem to be referenced to said statutory provisions, as amended.
- §17. Amendment. The citizens of the City of Norman, Oklahoma, by their approval of this Ordinance at the election hereinabove provided for, hereby authorize the City by Ordinance duly enacted to make any such administrative and technical changes or additions in the method and manner of administration and enforcing this Ordinance as may be necessary or proper for efficiency and fairness except that the purpose, rate and limitation of time for collection of the tax herein provided shall not be changed without the approval of the qualified electors of the City as provided by law. Prior to approval of such amendatory Ordinance, the Oversight Committee established pursuant to Section 10 herein shall review and make recommendation to the Council regarding the amendment.
- §18. Provisions cumulative. Provisions hereof shall be cumulative and in addition to any and all other taxing provisions of City Ordinances.
- §19. Exclusion from "Non-dedicated" UNP TIF revenues. The additional tax authorized under this Ordinance shall not be considered a "non-dedicated" tax as contemplated in the Norman University North Park Project Plan, and accordingly no revenues generated from this additional tax levied on retail sales occurring within the Increment District shall be considered part of the Sales Tax Increment apportioned to the University North Park Tax Increment Finance District.

- §20. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions of this ordinance.

ADOPTED this 28th day of
January, 2014.

Cindy S. Rost
Mayor

NOT ADOPTED this _____ day of
_____, 2014.

Mayor

ATTEST:

Brenda Hall
City Clerk



SPECIAL ELECTION
PROCLAMATION AND NOTICE OF ELECTION

Under and by virtue of the Statutes of the State of Oklahoma and acts complimentary, supplementary, and enacted pursuant thereto, and Ordinance No. O-1314-33 dated January 28, 2014, authorizing the calling of an elections on the Proposition hereinafter set forth, I, the undersigned Mayor of the City of Norman, Oklahoma. On the first day of April, 2014, for the purpose of submitting to the registered qualified voters in said City the proposed Proposition:

PROPOSITION

“SHALL ORDINANCE NO. O-1314-33 PROVIDING FOR THE ASSESSMENT OF A SALES TAX OF ONE HALF OF ONE PERCENT (1/2%) ACCOUNTED FOR IN THE PUBLIC SAFETY SALES TAX FUND INTENDED TO REPLACE THE ONE HALF OF ONE PERCENT (1/2%) TEMPORARY PUBLIC SAFETY SALES TAX OF 2008 PROVIDED FOR IN ORDINANCE NO. O-0708-32 UPON ITS EXPIRATION ON SEPTEMBER 30, 2015 BUT IS OTHERWISE IN ADDITION TO THE PRESENT CITY AND STATE SALES TAX UPON THE GROSS PROCEEDS OR GROSS RECEIPTS DERIVED FROM ALL SALES TO ANY PERSON TAXABLE UNDER THE SALES TAX LAW OF OKLAHOMA, INCLUDING, BUT NOT LIMITED TO, CERTAIN ENUMERATED SALES LISTED THEREIN; PROVIDING FOR THE PURPOSE OF THE ONE HALF OF ONE PERCENT (1/2%) TO BE USED, TO THE EXTENT FEASIBLE FROM THE REVENUES GENERATED HEREBY, FOR THE PURPOSES OF RETENTION OF THE SEVENTY-ONE (71) PUBLIC SAFETY PERSONNEL INITIALLY ADDED WITH REVENUES GENERATED FROM THE PUBLIC SAFETY SALES TAX OF 2008 LEVIED AND COLLECTED PURSUANT TO ORDINANCE NO. O-0708-32; ADDITION OF THIRTEEN (13) POLICE PERSONNEL TO IMPLEMENT A SCHOOL RESOURCE OFFICER PROGRAM JOINTLY FUNDED WITH PARTICIPATING PUBLIC SCHOOL SYSTEMS WITHIN THE MUNICIPALITY, FOUR (4) EMERGENCY COMMUNICATIONS OFFICERS, AND TWO (2) EMERGENCY VEHICLE MECHANICS; REPLACEMENT OF CITY EMERGENCY COMMUNICATIONS SYSTEMS; CONSTRUCTION OF EMERGENCY OPERATIONS AND DISPATCH FACILITY; REPLACEMENT OF FIRE TRUCKS AND APPARATUS; RELOCATION AND RECONSTRUCTION OF FIRE STATION NO. 5; DEBT SERVICE IF INCURRED FOR THE ABOVE PURPOSES; AND THEN ACCOUNTING FOR THREE EIGHTHS OF ONE PERCENT (3/8%) TO THE GENERAL FUND AND

ONE EIGHTH OF ONE PERCENT (1/8%) TO THE CAPITAL FUND FOR SUCH OTHER LAWFUL PURPOSES OF THE CITY BE APPROVED AFTER CONSIDERING SPECIFIED CRITERIA; AND PROVIDING THAT SUCH ADDITIONAL ONE HALF OF ONE PERCENT (1/2%) SHALL BEGIN TO BE LEVIED ON OCTOBER 1, 2015?"

The ballot used at said election shall set out the Proposition as set forth above and shall also contain the words:

1st ☐ YES - FOR THE PROPOSITION
2nd ☐ NO - AGAINST THE PROPOSITION

(If the voter desires to vote for the above Proposition, he shall mark the ballot accordingly; if he desires to vote against the above Proposition, he shall mark the ballot accordingly.)

That only the registered qualified voters of the City of Norman, Oklahoma, may vote upon the Proposition as above set forth. The polls shall be opened at 7:00 o'clock a.m. and shall remain open continuously until and be closed at 7:00 o'clock p.m.

The special election shall be held at the same places and in the same manner prescribed by law for conducting county and state elections and the numbers and locations of the polling places and the persons who shall conduct said election shall be the same as for county and state elections, all as respectively designated and prescribed by the County Election Board of Cleveland County, Oklahoma.

WITNESS my hand as Mayor of the City of Norman, Oklahoma, and the seal of said City affixed hereto on the 28th day of JANUARY 2014.

Cirely Spasell
Mayor

(SEAL)

ATTEST:

Brenda Hall
CITY CLERK



Resolution

R-1314-111

A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, EXPRESSING THE INTENT OF THE CITY COUNCIL TO USE THOSE REVENUES GENERATED FROM THE TEMPORARY PUBLIC SAFETY SALES TAX REFERENDUM THAT ARE UNENCUMBERED WHEN THE TAX EXPIRES ON SEPTEMBER 30, 2015 FOR PUBLIC SAFETY CAPITAL IMPROVEMENTS, PROVIDED VOTERS APPROVE THE PUBLIC SAFETY SALES LEVY UNDER ORDINANCE NO. O-1314-33.

- § 1. WHEREAS, on March 11, 2008, the City Council adopted Ordinance No. O-0708-32, the Public Safety Sales Tax ("PSST I"), creating a temporary one half of one percent sales tax on retail sales extending from October 1, 2008 to September 30, 2015 with the revenues generated thereby to be used primarily for public safety purposes; and
- § 2. WHEREAS, the voters of the City of Norman approved Ordinance No. O-0708-32, PSST I, at a duly called election held on May 13, 2008; and
- § 3. WHEREAS, the primary purposes of PSST I, including the addition of seventy-one (71) public safety personnel, will have been accomplished before its expiration on September 30, 2015; and
- § 4. WHEREAS, because PSST I was a temporary sales tax, Council previously directed staff to reserve adequate revenues generated from PSST I to continue to fund the seventy-one (71) public safety personnel positions and associated equipment expenditures for an additional six months beyond the expiration date of PSST I; and
- § 5. WHEREAS, the City Council has authorized funding from PSST I revenues to accomplish a number of additional public safety capital improvements and expenditures authorized by the PSST I Ordinance including: improved communication systems; remodeling and equipping the Norman Investigations Center (formerly Smalley Center); making a contribution to the "Rainy Day" Fund; and making a contribution to the General Fund in support of the emergency communications function; among other expenditures, and City Council anticipates revenues from PSST I to remain unencumbered beyond those purposes on September 30, 2015; and



- § 6. WHEREAS, on January 28, 2014, the City Council adopted Ordinance No. O-1314-33, the continuation of the Public Safety Sales Tax ("PSST II"), that will continue to levy a one half of one percent tax on retail sales beginning on October 1, 2015; and
- § 7. WHEREAS, the voters of the City of Norman will consider approval of Ordinance No. O-1314-33, PSST II, at a duly called election held on April 1, 2014; and
- § 8. WHEREAS, if PSST II is approved by the voters, the revenues collected to be set aside from PSST I initially intended to pay for salaries, benefits, and associated equipment of the seventy-one (71) public safety personnel hired under PSST I for an additional six months beyond the expiration of PSST I will no longer be necessary for such a purpose, and revenues collected that are unencumbered on September 30, 2015, as described in Section 5 above, together, are estimated to be four million nine hundred thousand dollars (\$4.9 million); and
- § 9. WHEREAS, City Council desires to formally express its intent, should the voters approve PSST II, to utilize the PSST I revenues identified in Section 8 above, to the extent needed, for the specific Public Safety capital improvements identified in the PSST II Ordinance.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

- § 10. That should the voters approve Ordinance O-1314-33, then the revenues collected under PSST I originally intended to provide for salary, benefits, and associated equipment for the seventy-one public safety personnel positions for an additional six months beyond the expiration date of PSST I, and the other unencumbered PSST I revenues on September 30, 2015, shall be used, to the extent needed, for the specific Public Safety capital improvements identified in the PSST II Ordinance.

PASSED AND ADOPTED this 25th day of February, 2014.



Cindy Rose
Mayor

ATTEST:

Brenda Hall
City Clerk

2023 CALENDAR YEAR SCHEDULE OF REGULAR MEETINGS

Public Safety Oversight Committee

Name of Board/Commission/Committee

Monthly Planner	
Municode Calendar	
Meeting Room Calendar	

Please enter the date of the meeting in the DATE column or type in the following:

"Meetings scheduled as Needed" in the DATE column.

DATE	TIME	Physical Location
January 12, 2023	4:00 pm	201 W. Gray, Council Chambers, Norman, OK
February 9, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
March 9, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
April, 13, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
May 11, 2023 Cancelled	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
June 8, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
July 13, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
August 10, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
September 14, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
October 12, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
November 9, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK
December 14, 2023	4:00 pm	225 N. Webster, Development Center Room B, Norman, OK

To be completed by person filing notice:

Name: Dannielle Risenhoover
Administrative Tech. IV
 Address: 225 N. Webster Ave.
Norman, OK 73069
 Phone No.: 405-366-5413

Filed in the office of the Municipal Clerk at 1:25 a.m./p.m. on 5/4/23



Signed: Brenda Hall
 City Clerk

*AMENDED

2024 CALENDAR YEAR SCHEDULE OF REGULAR MEETINGS

Public Safety Sales Tax Oversight Committee

Name of Board/Commission/Committee

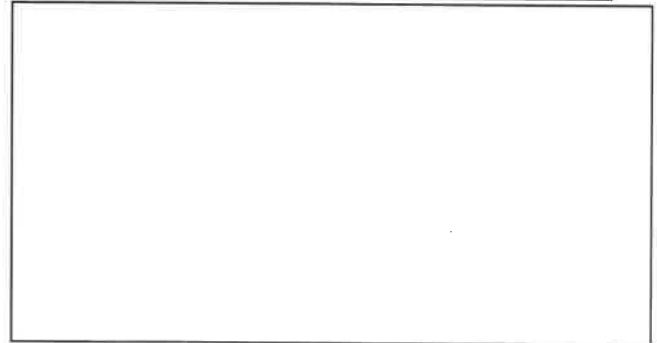
Monthly Planner	
Municode Calendar	
Meeting Room Calendar	N/A

Please enter the date of the meeting in the DATE column or type in the following:
"Meetings scheduled as Needed" in the DATE column.

DATE	TIME	Physical Location
01-11-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
02-08-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
03-14-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
04-11-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
05-09-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
06-13-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
07-11-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
08-08-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
09-12-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
10-10-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
11-14-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK
12-12-24	4:00PM-5:00PM	Development Center, Conference Room B, 225 N. Webster Ave., Norman, OK

To be completed by person filing notice:

Name: Dannielle Risenhoover
City of Norman Finance Dept.
 Address: 225 N. Webster Ave.
Norman, OK 73069
 Phone No.: 405-366-5413



Filed in the office of the Municipal Clerk at 4:40 a.m./p.m. on 10-2-23

Signed: Brenda Hall
 City Clerk

**Must be filed prior to December 15, 2023*



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, July 13, 2023 at 4:00 PM

MINUTES

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, retaliation, 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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee member Kyle Hurley
Committee member Mark Emerson
Committee member Ann Gallagher

ABSENT

Committee member Gregory Gilkey
Committee member Kenny Orr
Committee member Lea Greenleaf
Committee member Mike Rainer
Committee member Russell Rice

OTHERS

Major Brent Barbour, NPD
Captain Gary Hopcus, NPD
Russell Anderson, Communication Systems Manager
Kim Coffman, Budget Manager
Dannielle Risenhoover, Admin. Tech IV
Bill Scanlon, Citizen

MINUTES

1. Consideration of approval, rejection, amendment and/or postponement of minutes from June 8, 2023

Consideration of approval, rejection, or amendment of the June 8, 2023 minutes was postponed due to the lack of a quorum.

REPORTS

2. Consideration of approval, rejection, amendment and/or postponement of Finance Reports

Kim Coffman gave the report. We were about 1% below the total revenue budget at the end of June and that's because sales tax was about 3% below the budget target. Coffman stated, "I think that's because we were a little too optimistic when we did our projections for this year. We had extra revenue from investments, but it just didn't completely fill that gap. Expenditure wise, for the whole fund, we're about 36% below the total budget because of capital projects. We have a large budget for the Emergency Communications Operations Center (ECOC) that hasn't been spent." About \$1,000,000 for the fire apparatus has not been spent as well.

DISCUSSION ITEMS

3. Monthly Updates - Fire Department

Chair Linda Price relayed the Fire Department update on behalf of Chief Travis King. Council approved the purchase of a mid-mount aerial ladder. This apparatus is in the process of being ordered. It is believed that this purchase of the mid-mount aerial ladder will fulfill the apparatus replacement program. The Fire Department is hoping to start a small academy later this year. Qualified candidates from the last hiring process will be approached for hire and King hopes to have recruits on shift by the end of the year.

Member Hurley suggested that it be on everyone's radar that the Fire Department's budget request for new documentation software was denied. Hurley states, "I would love to see this group support the Fire Department in pursuing that (the purchase of adequate documentation software)."

4. Relocation of Fire Station 5 - Committee Discussion

No discussion.

5. Monthly Updates - Police and Dispatch

Captain Gary Hopcus gave the update. The Norman Police Department (NPD) is down 28 fully commissioned officers. Sixteen cadets are in training. An August police academy will include two cadets and Hopcus is hoping that the January 2024 academy will produce 12-15 officers.

Chair Price asked about the recent Oklahoma State Legislative move that provides schools with School Resource Officer (SRO) funding. Major Brent Barbour confirmed that schools are receiving SRO funding, "but it will not pay for an SRO program." It is expected that each school district will receive approximately \$5,000 to \$6,000. Barbour stated that these funds "will probably help the really, really small districts – rural areas, more than it will your urban areas". Norman Public Schools currently pays approximately \$700,000/year for their portion of the total SRO costs. "A brand new officer costs (City of Norman) about \$118,000 - \$120,000 by the time we get them on board, train them, pay their benefits and insurance," Barbour said.

Several NPD events were discussed. The Junior Police Academy concluded on June 16, 2023. Captain Hopcus stated, "It was a successful event. A pretty large group of kids went through this. The officers did a really good job keeping the kids involved and teaching them life skills." Safety Town concluded on June 30 and the Police Athletic League should conclude on July 21.

Upcoming events that NPD is preparing for include:

- Opening day for Norman Public Schools on August 17 - SRO's will be in place several days prior to August 17 to provide security.

- Public Safety Softball Game on September 10 - This is a charity event will take place at Reaves Park and will benefit the Mary Abbott House. The Mary Abbott House provides resources to abused children.

- University of Oklahoma football season

- National Night Out on October 2 – Norman Police officers will host their National Night Out events in the SE parking lot at Sooner Mall. Multiple vendors and emergency vehicles will be on site.

Major Hopcus reported three fatality accidents within the last month. Hopcus stated that speed was a major factor in the fatality accidents. Distractions while driving and unrestrained occupants have also contributed to these fatalities. Another major incident reported was a suspicious package call. Major Barbour stated, "The equipment that was purchased last fall was a significant game changer on this thing. The ability to have robots and tools and have them work the first time, is truly remarkable and made what could have been a really bad situation into a really safe thing for everybody. Great assets and equipment paid off." Major Hopcus also pointed out how NPD drone equipment has helped find missing children who were on the verge of getting injured.

Russell Anderson gave the Dispatch update. To provide greater interoperability during mutual aid responses, City of Norman Dispatch received approval to merge City of Moore onto their emergency radio system. A contract for this merger has been sent to City of Moore for review and approval.

Three Communications Officer I employees have been promoted to Communication Officer III's. These promotions have led to a decrease in overtime pay.

The mobile command post is down due to a planned technology refresh.

Anderson stated that he will be meeting with the University of Oklahoma (OU) about "bringing them onto our CAD system". Anderson states, "If they (OU) take a fire call or medical call on campus, they don't have to transfer it to us; they can actually enter the call into our CAD and we can dispatch it. Where that really benefits us is on football game days. On game days I send two dispatchers down to their command post – one supervisor and one dispatcher and we handle all of the fire and EMS dispatching for the stadium." Anderson is hopeful that this transition will take place by January 1, 2024.

Communications Supervisor Andrea Lewis has been moved to a technology and recruiting roll.

Anderson stated that 911 fees for cell phone and voice over IP phones have doubled. "That's enough to get us 12 to 15 dispatchers. We're going to try to leverage that revenue source," Anderson said.

6. Monthly Updates - Emergency Communications Operations Center (ECOC) Project

Major Brent Barbour gave the report. Eighteen police vehicles were purchased utilizing seizure funds. This helped allow for the replacement of more fleet vehicles using the General Fund.

There are six Bomb Squad teams in the state. It costs approximately \$10,000/year to certify a new Bomb Technician. Receiving Bomb Technician training is a highly technical process that involves several approvals through the federal government. Barbour expects that the City will have a new Bomb Technician trained every year, for the next five years.

Funding has been approved for 15 in-car cameras. These cameras will likely be placed in Norman Police Department fleet vehicles because those are the most used.

Funding has been approved for a TruNarc Analyzer. This device is a portable mystery powder analyzer that helps officers identify these elements at the scene. Barbour stated, "Rather than waiting on the Bomb Squad, the hazardous devices folks, and the National Guard to come in and tell you what it is, you can put a small sample of it on the device immediately, and it will tell you, on the street, what it is."

The Emergency Communications Operations Center (ECOC) foundation will be poured as of July 14 and the building walls are expected to be constructed by August. The five stall, equipment and vehicle storage facility, scheduled and designed as part of the ECOC, is still unfunded. This facility has been designed to house the Command Post which currently sits outside, and is more expensive than the specked \$805,000 storage facility. Barbour stated that contractors have been very clear that it will be cheaper to build the storage facility while they are already on site, building the ECOC. Barbour stated, "I ask that you all would consider that. I know that you making those types of suggestions to the Manager helps him a lot in his effort towards the council and some of those discussions." Chair Price requested that exploring funding for the equipment and vehicle storage facility be added to the next meeting agenda.

7. Establish Topics for the August 10, 2023 Meeting

Chair Price requested that exploring funding for the equipment and vehicle storage facility be added to the next meeting agenda.

The discussion of relocating Fire Station 5 will be added to the next meeting agenda as there was not a quorum for the July 13, 2023 meeting.

MISCELLANEOUS COMMENTS

There was not a quorum for the July 13, 2023 meeting. No votes were taken.

ADJOURNMENT



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, August 10, 2023 at 4:00 PM

MINUTES

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, retaliation, 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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee member Kyle Hurley
Committee member Mark Emerson
Committee member Ann Gallagher
Committee member Kenny Orr
Committee member Lea Greenleaf
Committee member Russell Rice

ABSENT

Committee member Gregory Gilkey
Committee member Mike Rainer

OTHERS

Major Brent Barbour, NPD
Major Chad Vincent, NPD
Chief Travis King, NFD
Russell Anderson, Communication Systems Manager
Kim Coffman, Budget Manager
Jacob Huckabee, Budget Technician
Dannielle Risenhoover, Admin. Tech IV
Bill Scanlon, Citizen

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

MINUTES

1. Consideration of Approval, Rejection, Amendment and/or Postponement of Minutes from June 8, 2023

Member Rice made a motion to approve the June 8, 2023 Citizen Public Safety Oversight Committee minutes which was duly seconded by Member Greenleaf. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from June 8, 2023

REPORTS

2. Consideration of Approval, Rejection, Amendment and/or Postponement of Financial Reports

Jacob Huckabee gave the report. "If you look at the revenue side of things, compared to last year in July, year-to-date, we're doing pretty good, still up from last year," Huckabee said. "On the expenditure side, everything is pretty standard with salaries and benefits." Huckabee highlighted significant supply purchases as being ammunition and fire arms for the Police Department and the new ladder truck and staff vehicle for the Fire Department. Member Greenleaf commented that this is the 4th large ammunition and firearms purchase he has seen in the last year. He questioned where the Police Department is getting their supplies and how much they "are stocking up". Major Brent Barbour replied, "It's not a matter of stocking up, it's a matter of making an order. When we have to order them, they're about 18 to three months to two years out on some of those orders. There's several things that can fall under that (the supply expenditures). Ammunition, of course, is the big bulk of that. Ammunition has sky-rocketed in cost and part of that (expenditure purchase) is annual firearms purchases. There can be a variety of things that pop into that (supply expenditures category). We do not have a big arsenal or spare grouping of weapons." Member Greenleaf said that if Norman Police Department isn't tied to a purchasing contract that he could find the department better rates. Barbour said that he would make the appropriate individual aware of that.

Items submitted for the record:

Finance and Budget Reports

DISCUSSION ITEMS

3. Monthly Updates - Fire Department

Fire Chief Travis King gave the report. He confirmed that the order for the mid-mount aerial ladder truck has been placed and the pre-build meeting for this truck will occur after January 1, 2024. King thinks that this ladder truck could possibly arrive in spring of 2025. Norman Fire Department has two fire engines currently being built. King expects one of these engines to be close to being "in service" before Thanksgiving of 2023 and to have the pre-build on the second engine completed in October 2023. Norman Fire Department is anticipating four to five candidates in their next fire academy. King is hoping to start this academy in late September 2023.

Member Hurley showed concern for future water shortages in Norman. He asked King if he collaborates with the water treatment plant on pump pressure and the drilling of water wells or if addressing predicted water shortage and supply issues falls just on the water treatment plant. King stated, "As far as water pressures go, we leave that up to them strategically. When you're talking new hydrants, those go up for review and we are a part of that process. Obviously we are big supporters of a solid water system. We haven't experienced any issues up to this point. They'll have lines that bust or lines that have issues and we get notified of that and we'll put it into our call notes and we'll bring our own water for those things. They do a great job communicating with us. At this point, I haven't seen something that says, 'O'my gosh, we're in trouble'. Certainly I trust Chris (Mattingly); he does do an outstanding job and if he's saying we're going to have trouble if we don't get something going, then I believe him. Thankfully that rate increase passed and they'll be able to devote some of those funds to upgrading the systems."

4. Relocation of Fire Station 5 - Committee Discussion

Chief King stated, "There will be a public safety study that happens, hopefully, late summer or early fall. We will rely on what that firm tells us. We would hope they will work with Oklahoma Turnpike Authority (OTA) and get some more definitive answers to where the highway is going to be, how we're going to be impacted, where those overpasses are, all of that stuff, and then we can make a better determination on where station five should be located. As you know, that was passed in public safety sales tax version two back in 2015. We've been looking at the Clear Bay area. We think that area would be good based on what we face today out there, but that might change now with this study. We're still on the time frame from 2025 to 2028 before the fund itself is able to address that properly."

5. Monthly Updates - Emergency Communications Operations Center (ECOC) Project

Major Brent Barbour gave the update. Barbour stated that most of the Emergency Communications Operations Center walls are framed out and in the next two to three months there will be a full functioning building. He said, "Everything is coming along fine. I can't say enough about the people making it happen." Barbour encouraged the Committee to go out and view the construction and Chair Price encouraged it as well. "You really should go," Price said. "I was very impressed because you can go to a site and it's just trashed and it gives you a pretty good clue as to the quality of the work going on. This place is spotless. There's not trash anywhere, it's very well organized, the people on site were very happy to talk to us and explain anything we needed to know, and all of the work that I could see was just meticulously done; so, it was really exciting to see. Not only is it finally happening, but it's being done well."

6. Explore Funding for ECOC Equipment and Vehicle Storage Facility - Committee Discussion

Major Barbour gave the presentation. He stated that in the 2017 construction plan for the ECOC, the plan included a vehicle storage building. This facility was removed during a value engineering process in 2019 and returned during the final design when funding for the full scope of the project was provided in 2020. The vehicle storage facility is fully designed and was included as an alternative option in the construction guaranteed maximum price (GMP) bidding process completed earlier this year. Due to significant construction price increases in 2022, this alternate was not able to be funded with currently available resources.

Barbour stated that the proposed approximately 3,300 square foot facility will allow for the safe and secured storage of the City of Norman Emergency Services Command Post, Emergency

Management trailers and mass care equipment, and City outdoor warning system parts and materials. Total assessment of these items today is approximately \$932,000. No alternative facility is currently available. These City resources, which are maintained by both the Norman Fire and Police Departments, are relied upon for use, by the city as a whole, to provide services and resources to Norman residents in critical times of need.

Member Greenleaf asked Kim Coffman, "Do you think we have the funds available if the Committee sent a letter (to Council) to help with that (funding the Vehicle Storage Facility)?" Coffman replied, "It would always help. The Council always appreciates your input and expertise in the subject. It's not going to make money appear, but it will always help." The current, estimated cost to build this facility is \$875,000. If funded in September 2023, the expected completion date of the facility would be July 2024.

Russell Anderson, Communications Systems Manager added that the equipment housed in this facility touches all facets of emergency services, "This is a multi-disciplined mobile command post so we roll out to police and fire scenes and then the trailers are Fire Department and Red Cross trailers."

Member Greenleaf motioned that the Public Safety Oversight Committee send a letter to Norman City Council to request \$875,000 in funding for the vehicle and equipment storage facility to be built during construction of the new ECOC. This motion was duly seconded by Member Gallagher. The motion passed with a vote of 6 to 1 with Member Rice opposing.

7. Establish Topics for the September 10, 2023 Meeting

MISCELLANEOUS COMMENTS

Major Vincent stated that they have 170 commissioned officers. Some of these officers are still in training. The department intends to be fully staffed with 180 officers by January 2024 with the start of a new academy. These cadets should be fully deployable in late fall. School Resource Officers finished a very active summer and are prepared for another school year. General police activity has involved a lot of detective work and fatality collisions. "Every unit from the Police Department is certainly operating at full speed," stated Vincent. Vincent is helping lead the Public Safety Resource Study that is responsible for selecting a firm that will evaluate the City and put together a long-term, strategic plan that "provides a roadmap to where we want to go as a city". "It's a pretty cool public safety concept and I expect good things to come out of that," states Vincent. "I expect, once we get them moving, it's probably a six to nine month process. We hope mid 24 we would have that study back and that's really going to help us identify things we need to do moving forward."

October 2, 2023 is Norman's National Night out. Police officers will be staged at Sooner Mall with community outreach activities.

Member Greenleaf asked Major Vincent what was going on regarding Cleveland County Sheriff Deputies partnering with Norman Police Department's School Resource Officers (SRO's) in Norman Public Schools. Vincent replied, "There is a desire across the city to figure out a solution to: 'How do we get an officer in every school?' I love the concept. Everybody's heart is about the kids and how we can best protect the kids; so, the question from there is how do we do that? I think, from the school perspective, they are looking for other alternatives. The schools are very supportive of the (Norman) police department, they love the (SRO) program, they love the

product, they just want more of it. I think they ended up in discussions with the Sherriff's Department and I think they are working through some type of agreement to where the Sherriff's Department will provide Sherriff's Deputies at every elementary school. As I understand it now, I think they are going to start 8ish (deputies) on day one that are going to start at 4 schools and then roam throughout the rest. Our SRO team met with the schools yesterday to figure out how this works. As of now, we believe, if this plan comes to fruition, that they will really act as a security measure only. As far as the investigations, and the response, and the calls, it will still be the Norman Police Department, but they (Sherriff's Deputies) will be the ones there at the front door to stop any violence. As of now, they won't function like our SRO program."

Per Major Brent Barbour, "The budget request this year for the additional four SRO positions was \$812,000." This request for Fiscal Year 24 funding was denied. Major Vincent, when asked by Chair Price if there was anything they could do as a committee said, "I would love those four (SRO) spots. We voted on them as a community and as I step aside as a parent and as a tax payer - we voted for that. I would love to get those filled. I recognize that they're not cheap but we have officers ready. We can certainly make an impact. How we do that...we've been asking, but a budget's a budget."

Chair Price commented, "I am concerned about the image that will be presented if the Sheriffs go in and they are just security. That is such a different image, it's such a different task, it's so different it worries me that it's going to taint the program we have, which has been really good. I'm really concerned about that."

Vincent said, "I do believe their (Cleveland County Sheriff's Office) hearts are in the right spot, certainly from the Sherriff on down. The execution when it comes down to that first day of school and somebody in the school, how that plays out, we're really interested in seeing how that plays out because it's a different approach." Chair Price asked that Vincent keep the Committee informed as to what goes on.

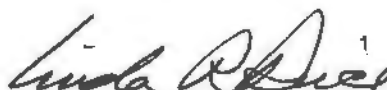
Russell Anderson stated that dispatch is down three employees. The next hiring date will be around December 1, 2023. Anderson stated that the radio connection between the City of Norman and the State of Oklahoma should be active in the next couple of weeks. Anderson is giving a presentation at the Cleveland County Commissioner's meeting. His goal is to bring Cleveland County onto the City of Norman's radio system. Due to a privatized radio system, the City of Norman cannot communicate with Cedar Country Fire, Slaughterville Fire, or Noble Fire. The City of Little Axe is on the City of Norman's radio system so these two cities can communicate with each other. Dispatch is working on an amendment to their Computer Aided Design (CAD) contract, so they can bring the University of Oklahoma (OU) onto the City's CAD system. This will improve communication ability and help cut down Norman emergency response times to OU. The Mobile Command Post is still undergoing an upgrade. The 911 fees on cell phone bills have doubled. Anderson believes that the City will receive \$40,000 - \$60,000 per month from these charges.

Member Greenleaf asked, "If we didn't have major funding for items, how long would it take us to build up some reserve?" Coffman replied, "The final debt service payment is in fiscal year (FY) 27. Until we pay those bonds off, we're not really going to be building up much of a fund balance. In the budget book fund summary for PSST there is a five year forecast of how the fund is going to look. There are reserves in there that are roughly the same amount of the debt service; that doesn't start to increase until FY 28." The PSST debt service payment is paid bi-annually. The debt service payment for FY 24 is budgeted at \$2.38 million. The debt service payment for FY25 is budged at \$2.384 million. The debt service payment for FY 26 is \$2.392

million and the debt service payment for FY 27 is \$2.398 million. Coffman stated, "We roughly estimate a 2% increase for sales tax each year. I don't know what's going to happen, but we've been able to rely on that the last few years. The last five years, things have gotten a little crazy. That's what we project, but we're not sure if we'll realize that. For FY 23 we projected about \$12.4 million in Sales Tax for the PSST Fund and then another \$1.8 million in Use Tax. In the current fiscal year we're projecting \$12.675 million in Sales Tax and \$1.85 million in Use Tax."

ADJOURNMENT

The meeting adjourned at approximately 5:10 PM.



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, September 14, 2023 at 4:00 PM

MINUTES

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, retaliation, 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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee member Kyle Hurley
Committee member Mark Emerson
Committee member Ann Gallagher
Committee member Kenny Orr
Committee member Greg Gilkey

ABSENT

Committee member Lea Greenleaf
Committee member Russell Rice

OTHERS

Major Chad Vincent, NPD
Battalion Chief Chad Roney, NFD
Russell Anderson, Communication Systems Manager
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech IV
Bill Scanlon, Citizen

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

MINUTES

Item 2.

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM AUGUST 10, 2023

Member Hurley made a motion to approve the August 10, 2023 Citizen Public Safety Oversight Committee minutes which was duly seconded by Member Gallagher. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from August 10, 2023

REPORTS

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

Kim Coffman reported that Sales Tax has been a little low for the last two months and that it's going to be low again for September. Expenditures were reported as high due to the down payment on the newly ordered ladder truck for the Fire Department. Other expenditures included \$17,000 for police car replacement and a large payment to Crossland Construction for the continued construction of the Emergency Communications Operations Center (ECOC).

Coffman added, "I really don't know what's going on with the Norman Public School's SRO reimbursement. I submitted the schedule that showed what their portion would be, like I do every year, and Brenda Burkett-O'Brian said that the Mayor told her that "that amount would be different." Nobody knows why or any other details on that. The last I heard, the school district's contribution was going to remain the same and if anybody paid the County it was going to be the City somehow, so I don't know what's going on but wanted to give you an update on that." Member Gilkey asked if there were any Federal grants for SRO positions. Russell Anderson replied, "There's a single state grant, but it's for small towns. It's like \$96,000/year so that doesn't even pay for one of our cops with benefits and everything included." Major Vincent and Member Gallagher recalled a previous Council study session where Council indicated that they wanted to speak with Norman Public School administrators about SRO funding. Vincent wondered if this was the hold-up in determining Norman Public School's reimbursement.

There were three payrolls in the month of August.

Items submitted for the record:

Finance and Budget Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES - FIRE DEPARTMENT

Battalion Chief Chad Roney gave the report. A five person Fire Academy will be starting September 22. A consulting firm has been selected to complete a Public Safety Study. This study is expected to identify what the City of Norman's needs are for fire and police personnel

as well as for police and fire stations. Roney expects the study to be completed in the spring 2024.

Item 2.

4. MONTHLY UPDATES - POLICE AND DISPATCH

Major Chad Vincent gave the report. Vincent stated that they have 166 staff members. This is down from 180 employees. There are currently 20 applicants that have gone through several stages of the hiring process, for the January Police Academy. If fourteen of these applicants make it through the hiring process, staffing numbers will be looking up. "That (hiring at least 14 employees) is a good sign. It's probably the best we've been (as far as filled positions go) for a number of years," Vincent said. It is expected that some officers will retire this year. "We lose between 10 to 12ish (officers) every year. That's just our loss rate," Vincent said. "I know there's still discussion about the last four School Resource Officers (SROs). I don't know what the coming month will bring. We're still hoping that something might work out through Council directing us to bring on those four positions. If that is the case, you all know that takes time. We would need help from a staffing standpoint to bring in additional officers to get some of our internal folks trained up. We can't grab just anyone to go do that (the job of an SRO). I hear the same conversations that you all hear that 'school safety is a top priority.'"

October 2 is Norman's National Night Out. Norman Police Officers will be staged on the south side of Sooner Mall to engage with citizens and provide community outreach activities.

Vincent stated that two Norman Police Officers were responding to a call when another vehicle pulled out in front of them. "That definitely could have been a lot worse than what it is, so we're certainly thankful for that. The car is replaceable, people are not," Vincent said. The officers were both treated for injuries. One of the officers is back to work.

An increased number of Norman Police Officers will be present at more school events. Officers that have some SRO training will fill these rolls. Increased security measures, enforced by school administration, have also gone into effect recently. This includes such things as enforcing a clear bag policy, directing fans to stay on their designated side of the field or court, and requiring young children to be accompanied by an adult.

Russell Anderson, Communication Systems Manager, stated that the Dispatch Department is down five employees. Seven individuals are scheduled for interviews. It is expected that the training for those hired would commence around the end of 2023.

Anderson has scheduled a meeting with the State of Oklahoma and Oklahoma City. He hopes this meeting will lead to better radio communication interoperability between the City of Norman and the State. Anderson is still waiting for the Cleveland County Sheriff's Communications Manager to present a quote to Cleveland County Commissioners. This quote is for the cost of the Sheriff's Department to join the City of Norman's emergency communications system. "They (Cleveland County Sheriff's Department) is in favor of coming onboard with us," Anderson said. Six Cleveland County SRO radios are programmed to connect with the City of Norman's communications system. The remaining Cleveland County SRO radios will be programmed once more radios are received.

City of Moore's SWAT radios are now programmed on the City of Norman radio system. The City of Norman is still working with University of Oklahoma to get them on the City's Computer Aided Design (CAD) system. "So far, it's pretty much green lights across the board; we're just waiting on legal," Anderson said. Member Hurley asked Anderson if he could get the City of

Moore on City of Norman's CAD also. Anderson said, "I would love to. I push hard every time I see them."

Item 2.

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

Russell Anderson gave the report. He stated that all walls are up at the ECOC and the contractors are starting to hang steel. The whole building will be tornado proof. There is an upcoming meeting with furniture vendors.

There has been no update from the City Manager or City Council regarding the Public Safety Oversight Committee's letter requesting additional funding for the ECOC vehicle storage facility. "The Council received it, but I don't think they gave Brenda direction to issue a response," Kim Coffman said. Russell Anderson asked if he should talk to Brenda Hall regarding a response to the letter. He was encouraged by the Committee to do so.

Chair Price brought up the need for First Responder software updates. Member Hurley stated, "There is a rule with the State Department of Health that basically says that First Response Agencies do have to have the ability to be able to submit electronic data for tracking purposes and stuff. The problem is they don't have a database set up for that right now so there is no way for them (State Department of Health) to enforce the rule, but at some point they are going to have that set up, so basically, once that goes live Norman Fire will have one of two options. One – they would have to get formal documentation software that would automatically submit that for them or they would have to manually enter every single medical call they go on, to the state and that would be very time consuming. I would recommend going with a documentation software. I know it was put in your budget for this year and it got denied. I think the purpose of this group is basically just to say, that's something that we would want to push for. At this point right now, it's not what I would call time sensitive, but as we start talking about budgets for Fiscal Year 25 we should begin to have that on there."

6. ESTABLISH TOPICS FOR THE OCTOBER 12, 2023 MEETING

Kim Coffman asked that the Annual Report be added to the next meeting agenda and Chair Price asked that the Vehicle Storage Facility Update remain on the agenda for the next meeting.

MISCELLANEOUS COMMENTS

Kim Coffman informed the Committee that Mike Rainer is no longer on the Committee. She encouraged Members to send Ward 7 citizens to Brenda Hall if they are interested in becoming a Citizens Public Safety Oversight Committee member.

Member Hurley commented that once the Public Safety Study comes back, he feels like the Citizens Public Safety Oversight Committee might be asked for more recommendations. Citizen Bill Scanlon, who is on the Public Safety Study Committee stated, "We don't expect a magic number from the result of this study. We expect that we'll be provided insight into circumstances that would dictate an increase in fire stations or personnel or whatever. Not a finite, 'We need 28 people on the 4th of July in 2027.' The study will be a guideline for the City Manager and City Council, and in terms of what we do, when we do it, and how we fund it."

ADJOURNMENT

Item 2.

Member Orr made a motion to adjourn the meeting which was duly seconded by Member Gilkey. The motion passed unanimously. The meeting adjourned at approximately 4:40 PM.



Linda Price, Chair
Citizens Public Safety Oversight Committee



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

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, retaliation, 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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

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 Sheriff, 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 Sheriff'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 Sheriff'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



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

MINUTES
AMENDED

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, retaliation, 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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee Member Kyle Hurley
Committee Member Lea Greenleaf
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Greg Gilkey

ABSENT

Committee Member Kenny Orr
Committee Member Mark Emerson

OTHERS

Battalion Chief Chad Roney, NFD
Russell Anderson, Comm. Systems Supervisor
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech. IV
Major Chad Vincent, NPD
Bill Scanlon, Citizen
Justin Milner, NPS Asst. Superintendent

Chair Price called the meeting to order at approximately 4:10 PM. She welcomed everyone to the meeting.

MINUTES

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

Member Greenleaf moved to approve the October 12, 2023 Public Safety Oversight Committee minutes which was duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from October 12, 2023.

REPORTS

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

Kim Coffman gave the report. As of the end of October, revenue was 6-7% below the budgeted target. Coffman stated, "Sales tax has been down a little bit. Our target for each month is at least \$1.05 million and we've only met that target one of the four months. We're hoping to bring that back throughout the rest of the fiscal year." Coffman continued, "Overall, the expenditures are looking good." The major expenditures for the month of October were for ammunition, continued construction of the Emergency Communications Operations Center (ECOC), and payments for architectural and engineering services to ADG.

Items submitted for the record:

Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES - FIRE DEPARTMENT

Battalion Chief Chad Roney gave the report. Roney stated that the official kick-off of the Resource Allocation Study was November 7. Norman Fire Department officials are currently in Ohio completing their final review of Engine One and the "spec out" for Engine Three. Engine One is expected to be in service by the end of 2023.

Member Greenleaf asked why the Public Safety Oversight Committee never sees any debts or request for funds for emergency management. Roney replied that a lot of the emergency management funds come through grants. Kim Coffman added, "Emergency management doesn't have a division within the Public Safety Sales Tax Fund, so that's why you don't see that on your financials. The Fire Department and Public Safety Sales Tax (PSST) Fund is only to fund those 30 firefighters that they added through that ordinance and their materials, supplies and so forth, and then the apparatuses. They (Emergency Management) have their own division in the General Fund. They get sales tax revenue and have budget requests every fiscal year."

4. MONTHLY UPDATES - POLICE DEPARTMENT

Item 2.

a) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. The graduation date for the current Norman Police Academy is tentatively set for December 14, 2023. This academy is expected to graduate 9 or 10 cadets. Norman Police Department (NPD) currently has openings for 14 officers. It appears that the January 2024 Norman Police Academy will have 10 cadets. Vincent said that on November 14, NPD will approach Norman City Council with the request that they appropriate funds for the hiring of the four additional School Resource Officer (SRO) positions that were voter approved thru the PSST 2 mandate. If approved, the authorization to hire these four positions will create an estimated eight vacancies within the police department come January 2024.

Member Rice asked if Norman Public Schools (NPS) are going to pay their share of the costs associated with the SRO positions. Vincent replied, "They're still working that out."

Rice cited a document stating, "The City and NPS agree to jointly fund the School Resource Officer Program," he continued, "and contract law says that 'each responsible party should pay equally.'"

Kim Coffman stated, "That's not the language of the ordinance. The ordinance just says 'cost share'. This has been debated many times, but as long as they're (NPS) paying for any portion of it, that's technically a cost share."

Member Rice stated that he didn't believe that the City should be paying for the cost of providing Norman Police Officers for after school events. Coffman said, "The cost share that we propose to Norman Public Schools each year, does include an average of how much was spent on overtime. Last year, I believe it was just over \$20,000 per officer. They would split that. When Norman Public Schools agrees to pay, which they haven't agreed to pay this fiscal year yet, and we haven't received any payments from them this fiscal year, they are paying for a portion of overtime for those events."

Vincent stated that the call volume continues to pick up and officers continue to stay busy. "Things are really going pretty well," Vincent stated. "Nothing major, nothing super crazy, so all is well."

b) DISPATCH UPDATES

Russell Anderson gave the report. Anderson confirmed that the public safety vehicle storage facility letter endorsed by the Oversight Board was received by the City Council; however, no action or study session has been taken regarding building the vehicle storage facility. Chair Price commented, "I did talk to the Mayor and asked him about it, and asked him to speak with the City Manager about it, and he said he would do that."

Dispatch does not have anyone in training right now and is down six employees. Six applicants have already interviewed and are now in the background check process.

The University of Oklahoma's (OU) legal department has approved OU joining the City of Norman's Computer Aided Design (CAD) system. Anderson said, "This will be a pretty big

undertaking but it will be good for the interoperability. We're trying to get County and we're trying to get Moore on the same system and with our combined SWAT (Special Weapons and Tactics) teams, it only makes sense." There has been no update on Moore coming onto City of Norman's system, but Anderson did speak with Chief Todd Gibson and said it sounds as if Moore is leaning towards joining Norman's system instead of Oklahoma City's.

c) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Russell Anderson gave the report. The concrete shell of the ECOC building is up. Early this month, or by the end of December, curbs should be poured with preparations for pavement work. Windows and doors should be installed by the end of December or early January. Security access controls have been ordered.

Kim Coffman said, "Related to the ECOC, there's going to be an opportunity for project managers to present to the Council the status of the capital projects later on this month. That might be a good opportunity for them to include the need for that storage facility and bring it to the forefront of the Council's attention."

d) STATISTICS ON SCHOOL RESOURCE OFFICER (SRO) PROGRAM

Major Chad Vincent led the review of the statistical data. The data reviewed was for the 2022-2023 school year. There were nine arrests that occurred on school grounds but only six arrests were of Norman Public School students. "I think it's pretty noteworthy that we made six arrests in an entire school year when you have 16,000 students spread amongst 25-ish different sites," Vincent said. "When we talk about data and making arrests, and how we interact with the students and families, we want to mentor, coach, and help; but, at some point, there is an accountability piece. When you're bringing a weapon to school, conspire to commit terrorism, possession of a weapon - some of those are offenses that just need to be taken action on. We have a responsibility for school safety and if you bring a gun to school, there's most likely going to be an arrest made."

A section of the data looked at was classified as "Non-custodial Criminal Charges". This section referred to events where arrests were not made, but charges were filed. There were 42 events listed under this category, some of which included assault and battery on a school employee, child sexual abuse, and possession of controlled dangerous substances. "I go back to the coaching, the mentoring, the loving on students, but we do have an obligation to protect our teachers and our students and these are the instances where we've held people accountable and filed charges on them," Vincent said.

Member Hurley asked, "If I'm pro SRO and I'm having a conversation with someone who is not SRO friendly who says, 'You know what? It's a pipeline to prison, they're targeting certain groups,' you all (Police Officers) still would have done these exact same things if those SRO's were actually out on the streets, so in-other-words, does this actually keep the kids safe in the schools or are we just talking about the impact reaching out into their home and everything?"

Norman Public School Assistant Superintendent Justin Milner replied, "I think you're right, the crime has happened. It's going to get caught somewhere else, but the fact is that the school is vulnerable. As far as the impact on the schools, I will tell you from conversations with school faculty yesterday, if there wasn't an SRO in their building they wouldn't be there. And they're

very honest. They would not feel safe otherwise - to be either an administrator, a teacher or any support staff. That's the world we're living in. It's a challenge to find teaching staff as it is, but again, when we can't help them feel safe in that environment because of what we're listing here...these offenses are scary and they're damn sure scary for teachers who feel very vulnerable right now for so many reasons, but one - their own safety. The children in the following pages, the bulk of this, when you talk about kids in protective custody situations, these are kids that have exceeded the capacity of our school counselors. They are at such an escalated stage that they're about to harm themselves or others - or they've been harmed. That's the other thing, they didn't get sexually abused at school, but they came to our school sexually abused. They notified an adult and we took action on it and we engaged law enforcement and DHS as we should, according to the law, to protect that child further from any reoccurring abuse we pray. Not to be overly dramatic, and if anyone knows me, I'm not one to be dramatic, but I'm going to be a straight shooter with you - I look at that list and those "protective custodies" and the super majority I look at as potential fatalities. I don't know how you measure that, but I will tell you that - if unresolved, I see that kid taking someone's life or their own. We have to do everything possible, within our control, and we still won't save them all, but it won't be for lack of trying, but we've got to continue to make that commitment. We understand our responsibility and we've been hardening the structures, but even that can be penetrated. The other issue is - the threat is not always on the outside. We've seen unfortunate situations in our country where the threat was within the walls. We've put a number of things in place to try and minimize that impact. Having an SRO in that building, building relationships and connecting with kids, and making kids feel like they can reach out, in addition to other tip lines that we put in place, in coordination with NPD and the City of Norman, I believe all that together helps us add a layer of safety that without them (SRO's) you could never achieve."

Member Greenleaf said, "The one thing that I think all of us understand is that we all represent different wards. I, for one, do not want anyone to call me and ask, 'Why didn't you have protection in the schools?' I want to have kids protected. I don't want to be like so many other places in the country where people didn't go in and do their job or nobody was there to do the job. So, yah, I'm going to continue to fight for it."

Major Vincent covered the next section of the data that covered Municipal Court tickets. "The Municipal Court has a program directed at kids that really helps to come along side of them, loves on them, gives them resources. They don't want anything to be on anybody's permanent record and typically, they tell me, about half of these types of charges get dismissed, but what happens on 100% of the cases is parents get to figure out how to be better parents, the students get a chance to get connected," Vincent said. "This is another opportunity for our kids to get some assistance, some extra love from the City of Norman through our Municipal Court system."

Citizen, Bill Scanlon who has been involved with the Municipal Court system for the last six years added, "I see these dockets. Most of the stuff that comes before the court is not from SROs. They're not."

Vincent drew attention to the last data block that referred to crisis intervention/mental health. This included the bulk of the incidents with 144 line items. "Sixty-nine of these line items come from crisis intervention. Crisis intervention is also what we call protective custody. This is when the person is at the point where they are an immediate threat to themselves or others. This application, candidly, is when kids are at the end of their rope or ready to kill themselves or somebody else - usually this is themselves." Vincent said. "This is the most challenging block

(of data) for me to really articulate. These are the cases of 'I want to die.' That's when our SROs get a chance to come along side these kiddos, really when they're at their lowest point of their lives and they get a chance to walk through a process with them. They get them plugged into resources, they do whatever it takes to help get that kid in a better spot. Most times this is taken to an outside facility, typically to our juvenile intervention type, mental health partners in the City. Most times they are not put in handcuffs. When they are put in handcuffs, it's when a safety issue is present. Most of the time what you'll see is kids getting in a car and then the officer or parents go and get that kid in front of a counselor who can provide immediate, in-depth care for the kid. The other challenging part is you look at the age. This is what's really tough. You've got six, seven, and nine year olds."

Justin Milner added, "When I started (working for NPS) we would talk about suicides and suicidal ideation and we were often times talking about high school students only, when I got here 20 years ago. That has come down to talking about pre-K, Kindergarten aged students. Four, five and six (year olds) having suicidal ideation. That's not a teacher making that determination. That's a mental health provider making that determination. It's an epidemic."

Vincent concluded with, "About half of what our school resource officers do is directly related to mental health."

Items for the record:
SRO Program Statistical Data

4. ESTABLISH TOPICS FOR THE DECEMBER 14, 2023 MEETING

Chair Price asked that an update regarding Council's decision on allocating funds for four additional SRO officers be put on the December 14th agenda.

MISCELLANEOUS COMMENTS

None.

ADJOURNMENT

Member Rice made a motion to adjourn the meeting which was duly seconded by Member Gilkey. The motion passed unanimously.



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, December 14, 2023 at 4:00 PM

MINUTES

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

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Lea Greenleaf
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher

ABSENT

Committee Member Kyle Hurley
Committee Member Greg Gilkey

OTHERS

Russell Anderson, Comm. Systems Supervisor
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Major Chad Vincent, NPD
Major Brent Barbour, NPD
Bill Scanlon, Citizen
David Grizzle, Emergency Management Coordinator

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 NOVEMBER 9, 2023

Member Greenleaf moved to approve the November 9, 2023 Public Safety Oversight Committee minutes as amended with the correction "Member *Greenleaf* moved to approve the October 12, 2023 Public Safety Oversight Committee minutes" rather than "Member *Lee* moved to approve the Public Safety Oversight Committee minutes." This was duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from November 9, 2023.

REPORTS

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

Kim Coffman gave the report. Revenues are approximately 6% behind the budgeted target. Coffman states that this is because the City's monthly sales tax has been below its target for 5 out of 6 months this fiscal year. The monthly target that is budgeted is approximately \$1.05 million. The only month to meet this target, this fiscal year, was October. There have been no reimbursements, this fiscal year, from Norman Public Schools for the School Resource Officer Program.

Items submitted for the record:

Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Russel Anderson gave the Fire Department update. Five firefighter cadets graduated today, December 14. A new fire engine went into service on December 12. It is housed at Station One. According to Anderson's report, the unit appears to be well built and has room for a lot of tools, equipment, and personnel. Engine Three is currently being built and the mid-mount aerial ladder will be pre-built in January 2024. It is expected that the mid-mount aerial ladder will take two years to build.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the report. With the approval of four additional School Resource Officers (SROs), the Norman Police Department now consists of 184 commissioned positions. Vincent states that the police department activity "overall is still active". "There are a lot of calls. We're still struggling a bit with patrol staffing. From a numbers standpoint our numbers are at

184 (employable positions) and we have 165 (filled positions)," Vincent said. "We're still hoping that in 2024, with two academies, that we can get close to being back up to fully staffed."

Norman Police Department will be spending the next several weeks focusing on some downtown projects as well as next year's budget.

Member Greenleaf asked how officer duties at Norman Public Schools will sync between the City's SROs and the Cleveland County Deputies. Vincent replied, "They (Cleveland County Deputies), being at the schools, are there to step in for any kind of immediate safety threats or challenges or anything super minor - they'll take care of that too. If it gets to be anything else, where a report needs to be taken, we'll come out for that because we don't want to miss out on anything that might require an investigation."

Greenleaf said, "Essentially they're a threat deterrent."

Vincent replied, "Very much - school safety is their primary responsibility."

Russell Anderson added, "We've got six radios programmed out so they can talk to us."

At this time, it has not been determined what schools the four additional SROs will be placed at.

The Norman Police Department's Chili Supper will be held January 25, 2024.

c) ADDITIONAL SCHOOL RESOURCE OFFICER ALLOCATION OF FUNDS UPDATE

November 2023, Norman City Council approved the hiring of four additional School Resource Officers which fully implements the PSST II staffing plan.

d) DISPATCH UPDATES

Russell Anderson gave the report. The mobile command post is still being upgraded. Anderson is hopeful that the mobile command post will be finished for the City's spring events, such as the Medieval Fair and Music Fest.

Dispatch is down seven employees. Anderson does have six applicants that he hopes to start in a January academy.

Anderson states that there has not been any progress with the Inter Radio Frequency Subsystem Interface (ISSI) and the State of Oklahoma.

The University of Oklahoma (OU) has signed the contract authorizing them to join the City of Norman's computer-aided design (CAD) system. The City of Norman is responsible for training OU's police department and dispatchers on this system. "Having that interoperability, at the technology level, gives us an extra person in the game," Anderson said. "It sounds like Moore will be coming on board with us; they're just waiting for this fiscal cycle to get going. We will be charging them \$10 per radio."

Anderson plans to ask for funding for the ECOC storage facility in his budget proposal for the new fiscal year.

e) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. The Emergency Communications Operations Center (ECOC) is on target to be completed July 2024. The only construction cause for concern at this time is the supply chain issues surrounding HVAC systems. "Our orders were placed the moment they could be, so we hope to get ahead of that (HVAC supply chain delays)," Barbour stated. "The only other piece that will be critical on timing are some technology pieces."

Barbour said the request is still pending for funding of the ECOC storage facility. "The dream obviously is to get it done while we have the team there. They told us again this morning, that it's way cheaper to do it now at our current bid. If we have to go back out and rebid it, especially in today's market with the inflation, it is not going to be cheap." Barbour echoed Anderson in that the request for this facility will be listed in the budget proposal.

Barbour stated that the City will soon start receiving the new sales tax funds from the Association of Central Oklahoma Governments (ACOG). These funds are envisioned to be used for staffing shortages in the Dispatch Department.

The ECOC budget lacks approximately \$120,000 that is needed for technology and infrastructure. Kim Coffman reported that there are options for obtaining these funds. "We found a couple options. One would require a Council agenda item to transfer capital project funds and another one would not," Coffman said. If necessary, Barbour will follow up with Coffman regarding this, after speaking with the police chief.

Chair Price asked if there were any questions, of which David Grizzle, Emergency Management Director stated he had a comment more so than a question. Grizzle told the Committee, "I keep getting told that there is no funding for the EOC side, no funding for the radio side, no funding for this, no funding for that; so, either I'm doing the process wrong and my requests through my leadership, through the budget committee or on and on, somehow that process is not getting to this committee. I live in a different radio world. Public Safety Sales Tax ordinance talks about replacement of the City's radio systems with a plural. There's more radio systems used in emergency operations than the EF Johnson System or the Harris System. I live in a completely different world. It has a lot of different radios. We need a tower, we need antennas. We've had a lot of conversations about this, back-and-forth, back-and-forth. The simple thing that was brought to the attention about we need to plant the base to the antenna tower that goes outside during the construction phase - it's a lot simpler, faster and cheaper than it is to wait until later on, so we go back-and-forth. Russell (Anderson) and I have had some great conversations about what needs to happen about pre-laying the wire. Somehow we need to make it understood that there are other radio systems than the Harris System. There are other needs in communications than just on the dispatch side. I got a call two Fridays ago and I was told that they want to know how come I had never submitted anything for IT (information technology) requests for the new EOC, how come I never submitted anything for radios for the new EOC. Again, we've had great conversations Russell, and I think we've got this stuff coming and the big windows and the TV's and the great systems we talk about and then I get asked how come I've never submitted anything. So I'm asking for help here. In the public, that I deal with, there is still a perception that emergency management is not authorized funding under the PSST. It says so, clearly, in the ordinance, that we are. Second thing is - is the process. If I'm doing something wrong, specifically for the EOC side of the equipment sustain that is needed in there, that is different from what they use in the dispatch side - there's a disconnect here. I just wanted to come where the cow ate the cabbage and say, Houston, we need to narrow this down because, I promise you, if I open the door up on day one and I have to bore a hole through somebody's wall, somebody's gonna get mad about it, but I'm gonna bore the hole. I don't know what processes need changed or what information needs to change coming to the Committee or if I

need to put a different number on a form, I'm more than happy to do it. I'm just saying somewhere whether it's internal to the city departments or internal to the department head or internal to the division supervisors - the information ain't flow'n. It's that simple - or my budget requests are not getting submitted for me for some reason. Now I'm assured on my side of the world that they all go to the Budget Committee. All of my requests, I've been told, had to go to the Budget Committee because there's no money in PSST."

Member Greenleaf stated, "In the plan where it shows everything that our committee is responsible for in section 13, it clearly says "enhance emergency management capabilities" but we've never had anything on emergency management."

Fire Chief Travis King was identified in the meeting as being the Emergency Manager for the City of Norman.

Chair Price stated, "I appreciate your comments David. This committee doesn't handle that end of it. It's good for us to be informed about it, but we don't do the technical work on all the numbers and the budgeting processes or any of that."

Kim Coffman stated, "There's a couple mechanisms for your request to be funded for the ECOC specifically. One would be through the project manager, which might be Brent (Barbour), and then he would include your items in the ECOC budget. The other would be through a capital or operating process which would primarily be through your chief or Travis (King). He would approve the request for the annual budget process to be funded through PSST and that's how he would submit it to me and then the Management Team would rank them and approve them that way. The Public Safety Sales Tax has been upside down for the last few years. Last year is the first year that they actually had a positive fund balance and that \$2 million that was in the fund balance was used to buy the apparatus unit that wasn't approved initially."

3. ESTABLISH TOPICS FOR THE JANUARY 11, 2024 MEETING

Topics for the January 11, 2024 meeting will remain the same.

MISCELLANEOUS COMMENTS

Member Greenleaf commented, "Without the interoperability of this system, if it's not talking to the state or not talking to the other people, then it's a problem. Working on interoperability agreements and keeping those up-to-date and getting new ones as other people come on-line, is the key to everything."

Major Barbour stated that a lot of the interoperability issues are related to other agencies not being able to or not choosing to buy the infrastructure necessary to join encryption. "For daily operation that encryption is critical for the safety of our community and our responders. It's a struggle that those other agencies have," said Barbour.

Russell Anderson said, "The County is trying to order 18 radios that will be programmed onto our system for those four SROs (School Resource Officers) and our south metro SWAT (Special Weapons and Tactics) Team."

ADJOURNMENT

Member Rice made a motion to adjourn the meeting which was duly seconded by Member Gallagher. The motion passed unanimously.



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, January 11, 2024 at 4:00 PM

MINUTES

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

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Kyle Hurley
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Greg Gilkey

ABSENT

Committee Member Lea Greenleaf

OTHERS

Andrea Lewis, Comm. Systems Supervisor
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Major Chad Vincent, NPD
Major Brent Barbour, NPD
Battalion Chief Chad Roney, NFD
Bill Scanlon, Citizen

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

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

Member Gallagher moved to approve the December 14, 2023 Public Safety Oversight Committee minutes which was duly seconded by Member Gilkey. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from December 14, 2023.

REPORTS

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

Kim Coffman gave the report. Revenues are approximately 6% below the budgeted target. Coffman attributes this to sales tax being about 5% behind and the City not receiving any of the Norman Public School (NPS) reimbursements for the School Resource Officer Program. Expenditure wise, the City had two payrolls in the month of December and departments are operating below budget. Coffman stated, "There were no major expenditures."

Items submitted for the record:

Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Battalion Chief Chad Roney gave the report. Engine One, the newest in the fleet, has been in service for over a month. It is the City's first Sutphen built engine. Roney has been impressed with Engine One's build out and believes Sutphen to be a good company to utilize. Engine Three and the mid-mount aerial ladder are currently being built. It is expected that the mid-mount aerial ladder will take two years to build. Roney stated that on average, a fire apparatus lasts ten years and when replacement parts are needed, the City will scavenge parts from out of service units.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the report. January 25 is the Police and Fire Chili Supper at Norman High School. The cost is \$8.00 per ticket and this is open to the public. Norman Police Department consists of 184 commissioned positions with 164 of those positions being filled. The next police academy starts January 26, 2024. Once the cadets graduate, Vincent believes the Police Department will be approximately 10 officers short of being fully staffed. This will allow veteran police officers to be placed in the four new School Resource Officer (SRO) positions. Final selections still need to be made on who will fill the new SRO positions. The candidates up for selection have all had "field time" and additional training.

c) DISPATCH UPDATES

Item 2.

Communications Systems Supervisor Andrea Lewis gave the report. Lewis stated that a lot of progress has been made on upgrading the mobile command post but the work is not yet complete.

There are four newly hired employees starting the Dispatch Academy in January. They are expected to complete the academy by March 8, 2024. This leaves four dispatch positions open. The City is already organizing an academy for these vacancies. "We are actually looking at purchasing A.I. (artificial intelligence) simulation for 911 calls. We had a demo last week and it was really neat. We're hopeful that that whole last week (of training) will all be simulation so when they get on the floor there's less of a learning curve, less hesitation on the phone," Lewis said.

City of Norman is still working on programming radios with City of Moore Special Weapons and Tactics (SWAT) and the Cleveland County Sheriff's Department. The City of Norman also continues to work with the University of Oklahoma (OU) in joining the City's computer-aided design (CAD) system. The University of Oklahoma has signed the contract for this merger and the push is to have the system live in March. City of Norman employees will train OU employees on the CAD system.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the report. The Emergency Communications Operations Center (ECOC) is expected to be completed in July 2024. This date is hinging on the availability of HVAC, specialized doors, windows, and technology products. The construction of the additional ECOC storage facility is not included in this completion date. Barbour stated that the request for funding of the ECOC storage facility will be listed in the police budget proposal for fiscal year 2025, as the request for funding hasn't gained traction with City Council.

Barbour highlighted some emergency response goals as well as his concern for the forecasted, below zero, temperatures. Member Emerson asked if there was a number on the homeless population in Norman. Member Rice stated, "It is somewhere between three and five (hundred). It's very hard to gauge. We don't do much work on the west side of town, past the highway and there's a lot of folks over there these days - a lot more than there used to be. So we don't know exactly."

4. ESTABLISH TOPICS FOR THE February 8, 2024 MEETING

MISCELLANEOUS COMMENTS

Member Hurley asked, "When is the Public Safety Survey supposed to be done?"

Major Vincent replied, "They are all the way through the data collection part. They're weighing the numbers at this point. They've just locked down some comparison cities that they're going to benchmark us against and after that, I think you'll see the more visible pieces of the survey. They're still saying May-ish, maybe June."

"I ask that just because I think one of the things that this committee probably needs to prepare ourselves for is, depending on the recommendations, I feel like we probably need to start preparing ourselves for the possibility of a PSST three conversation occurring. There's not money in the general fund to cover all the new on-going positions and stuff," Hurley stated.

Citizen Scanlon commented, "It's not just man power or staffing. There are facilities and equipment that are a part of this too. A new fire station for example, drives staffing. There are a lot of moving parts to this."

Item 2.

Hurley said, "The one thing I'm kinda curious about is the 0.125% (sales tax) that goes to the county. My understanding from Anthony (City of Norman Director of Finance) is that there isn't any other city entity that is using sales tax to pay the county for something. I'd be curious to know what the county is doing with that 0.125% because if that could roll somehow into a PSST three then it's not raising anybody's sales tax dollars."

Kim Coffman replied, "It's for the jail."

Major Vincent said, "You bring up a good point. For the first time, in a long time, I think public safety is going to get benchmarked against really intentional communities as we pivot and move forward as a city; from the SEC discussions, economic growth, transportation changes that may or may not happen here, as we look at the cities that are similar to who we are and where we are going - the numbers definitely look different. Less fire stations, less fire fighters, less police officers, so, to your point, public safety's going to have to be a discussion and how to pay for it."

ADJOURNMENT

Member Gallagher made a motion to adjourn the meeting which was duly seconded by Member Rice. The motion passed unanimously.



Linda Price, Chair

Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, February 08, 2024 at 4:00 PM

MINUTES

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

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Kyle Hurley
Committee Member Lea Greenleaf
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Greg Gilkey

OTHERS

Major Brent Barbour, NPD
Russell Anderson, Comm. Systems Manager
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Chris Snider, Citizen
Bill Scanlon, Citizen

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

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM JANUARY 11, 2024

Member Greenleaf moved to approve the January 11, 2024 Public Safety Oversight Committee minutes which was duly seconded by Member Gallagher. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from January 11, 2024.

REPORTS

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

Kim Coffman gave the report. Coffman stated that the City has not received a payment from Norman Public Schools (NPS) for their cost share of the School Resource Officer (SRO) Program. The Public Safety Sales Tax Fund is approximately 5% below the budgeted revenue target. Coffman attributes this to not receiving the NPS reimbursement and sales tax lagging. Coffman said, "I did send an invoice to their (NPS's) CFO on January 18 for the first and second quarters. Anthony (Francisco) wanted me to send an invoice for the full \$766,000 because that was the figure that had science behind it. The estimate we gave them for the current year was \$664,000 and when we closed the fiscal year, the SRO costs wound up being \$774,000. They (NPS) saved a little bit of money then, but because of that, our costs this year were estimated at \$766,361." The \$766,361 that the School District is being billed for this fiscal year is only half of the SRO program's estimated cost. It is estimated that the SRO program will cost about \$1,532,721 this fiscal year with salaries, overtime, training, tech costs, maintenance and supplies for their vehicles, and overhead. This estimate does not include the expenses from the four additional SROs that were recently added.

Expenditures are still conservative. The Public Safety Sales Tax Fund is about 3% behind the budgeted target. There were three payrolls in January.

The Fiscal Year 2025 budget request deadline was January 31. The Mayor requested that 14 additional SROs be requested out of the Public Safety Sales Tax Fund. The request accounts for one SRO Lieutenant, 13 SROs, equipment, uniforms, and 14 vehicles. This has an initial cost of around \$3 million. The salaries for these 14 positions are currently estimated at \$1.35 million/annually. Coffman stated, "I think we'll probably need maybe a subsidy of two or \$300,000 without these SRO officers being approved. If they are approved, even though they'll be paid for from the PSST Fund, the General Fund will probably be paying the bulk of those officers through a subsidy."

Emergency Management has requested 16 radios estimated at \$121,000 for new job functions at the Emergency Communications Operations Center (ECOC) and \$24,000 in radio equipment for the ECOC to provide multiple frequencies that expand radio signals to different organizations and mutual aid partners. There is also a base budget increase request of \$3,600 from the Communications Department for uniforms.

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

There were no Fire Department updates.

b) POLICE DEPARTMENT UPDATES

Major Brent Barbour gave the report. Barbour stated that the chili cook-off fund raiser was a success. All left over chili was donated to local homeless facilities.

The current police academy has 9 cadets. There are 11 officers in field training. Field training should be completed in early April. "We have a significant amount of applicants for our August academy," Barbour said. "We're hoping for that, 10 to 15, magical number in our August academy. We don't have a lot of vacancies anticipated. We usually lose ten a year. I would bet, being pretty realistic, we're closer to about five."

An updated contract from the Fraternal Order of Police was signed last week. "Usually this is a recruiting tool, but I will tell you that this is a retention tool," Barbour said. "It had a cost of living and step increase like normal, but what it did is add in the longevity that we haven't had - which matches up to Oklahoma City and Moore; so, that brings our pay more in line with Oklahoma City. It leaves Edmond and Moore still on an island of their own, but it really makes us much more competitive especially for those who are looking at leaving. Our retirement is based on our last 30 months of service. It helps give people a reason to stay."

Barbour stated that a capitol budget request is anticipated so minimal construction changes can be made to the old Municipal Court and Dispatch spaces. The goal is for NPD to utilize these spaces based on the Public Safety Study recommendations.

The Norman Citizens Police Academy applications are due at the end of February.

The county wide public safety banquet that is usually sponsored through Crime Stoppers will not take place this year due to funding issues.

New police body cameras were purchased this year. Almost all officers have a specific camera assigned to them with camera battery life no longer appearing to be an issue. There is a FY 25 budget request for 50 additional body cameras. These will be accessible to officers who aren't in the field all the time and for new officers hired by the department.

c) DISPATCH UPDATES

Russell Anderson gave the report. The mobile command post continues to be upgraded. The contractor is currently configuring the unit's network.

Dispatch has four employees in their academy, two individuals going through background checks and two positions vacant. Artificial intelligence software has been purchased for use in the academy. This software simulates 911 calls for training purposes.

Dispatch has programmed five more radios to provide interoperability between the City of Norman and the Cleveland County Sheriff's Office. Item 2.

The University of Oklahoma has joined the City of Norman's computer-aided design (CAD) system. This merger is set to go live on April 1st.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

The Emergency Communications Operations Center (ECOC) has drywall up and furniture decisions are being finalized. There are no significant delays anticipated in the continued construction of the facility.

"A budget request will be coming through for (construction of) the storage facility (at the ECOC)," Barbour said. "The number (bid) right now is \$875,000. We are really optimistic that it will be taken care of."

Discussions have started regarding scheduling a ribbon cutting ceremony for the ECOC.

3. ESTABLISH TOPICS FOR THE MARCH 14, 2024 MEETING

Member Greenleaf stated that he liked Member Hurley's idea, from the last meeting, of the Committee preparing itself for the possibility of a PSST 3 Fund. The Committee consensus was that they wait until the Public Safety Study is completed to address this.

MISCELLANEOUS COMMENTS

Kim Coffman explained the remediation that has been taking place in the foyer of the Development Center.

Major Barbour clarified that the Cleveland County Sheriff's Office has committed to providing on-site officers at Norman's public elementary schools through the end of the 2023-2024 school year. If Council approves the additional 14 SRO positions requested by the Mayor, Barbour said these positions would have to be phased in, "We don't take new people from the street. We pull from patrol or other areas of the agency, so it would take a few years to ramp up if we can hire them." As far as Kim Coffman is aware, NPS has not been paying the Cleveland County Sheriff's Office for their SRO services this school year.

Member Greenleaf stated that a bill has been proposed in the Oklahoma State Legislature that would approve SRO positions being filled by retired police officers.

ADJOURNMENT

Member Rice made a motion to adjourn the meeting which was duly seconded by Member Hurley. The motion passed unanimously.



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, March 14, 2024 at 4:00 PM

MINUTES

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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee member Kenny Orr
Committee member Kyle Hurley
Committee member Lea Greenleaf
Committee member Mark Emerson
Committee member Ann Gallagher
Committee member Greg Gilkey

ABSENT

Committee member Russell Rice

OTHERS

Major Brent Barbour, NPD
Battalion Chief Chad Roney, NFD
Russell Anderson, Comm. Systems Manager
Kim Coffman, Budget Manager
Jacob Huckabaa, Budget Technician
Bill Scanlon, Citizen
David Grizzle, NFD

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 FEBRUARY 8, 2024

Member Orr moved to approve the February 8, 2024 Public Safety Oversight Committee minutes which was duly seconded by Member Greenleaf. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from February 8, 2024.

REPORTS

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

Kim Coffman gave the report. She stated that the City is currently about 4% or \$425,000 below their revenue target budget as of the end of February. The School Resource Officer (SRO) reimbursements for services provided to Norman Public Schools have still not been received. "I sent the school district an invoice for the first two quarters back in January. I've been waiting for direction. I believe the only issue there is that I was told to bill for the full amount that was estimated and the school district has verbally committed to paying less than that or \$700,000. I think that's the snag," Coffman said. According to the City of Norman Police Chief, collection of these payments have been left up to the City's Finance Director and City Manager. The City has received some surplus in use tax. This is making up for some of the gap in the missing SRO reimbursements.

There were two payrolls in February. Coffman states that the City continues to spend conservatively. "All three departments in the Public Safety Sales Tax Fund are about 20% below the budgeted target for expenditures - through the month of February," Coffman stated.

Items submitted for the record:

Financial Reports

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Battalion Chief Chad Roney gave the update. The pre-build meeting for the newly purchased mid-mount, aerial ladder occurred a few weeks ago. This unit is expected to be in service by spring of 2025 and will be run out of Station One. Engine three is expected to be in service by spring of 2025 as well.

Fire station five and fire station six are currently only offering Emergency Medical Technician (EMT) level medical services when responding to calls. This is after the Fire Fighters' Union filed grievances over the department's paramedic protocols. These two stations are the only stations in Norman that were providing paramedic level care. It is unknown when their paramedic services will be reinstated.

b) POLICE DEPARTMENT UPDATES

Item 2.

Major Brent Barbour gave the update. School Resource Officers are in the planning phase for their summer community assignments that include such things like Safety Town. Four additional SROs will be in the schools by August. The plan for the County's SRO officers is unclear at this time. Norman Police Department continues to prepare for spring activities such as the Norman Music Festival and Medieval Fair. The twenty-first Norman Citizen's Police Academy has started. The department has nine cadets in the Police Academy and 11 in field training. There are about 300 applicants for the August 2024 Police Academy. "We're taking just over 52 interviews," Barbour said. "This puts us in a really good spot. The best spot we've been in, in quite some time."

c) DISPATCH UPDATES

Russell Anderson gave the update. Four individuals recently graduated from the Dispatch Academy. "They are all doing fantastic," Anderson said. "The academy is looking much better. We have some tools put in place to really make them (dispatchers) successful." The next Dispatch Academy starts March 29, 2024. There are currently two applicants that Anderson expects will participate in this academy.

"I ran into (Moore Police) Chief Gibson. He's working on wrapping up his stock of compatible radios and he plans, when that time comes, to come over to our (radio) system," Anderson said.

A mental health call taker position has been made available at the Communications Center.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the update. There, currently, are no concerns of time-line delays in the construction of the Emergency Communications Operations Center (ECOC). Most of the necessary building materials that had delay concerns are now available. The expectation is that the ECOC will open in July 2024. "We are having discussions with the University (of Oklahoma), nothing confirmed right now, but it's very likely we'll move all daily operations to that (ECOC) facility," Barbour said. The ECOC storage facility is open for bid. The bidding process closes March 28, 2024.

4. ESTABLISH TOPICS FOR THE APRIL 11, 2024 MEETING

The topics for the next meeting will remain the same.

MISCELLANEOUS COMMENTS

Kyle Hurley stated, "I will be curious, when the Public Safety Study comes back, what this group will be tasked with."

Hurley said that the Norman Regional Hospital Porter Campus will be turned into what is being called a "health village". This is expected to include the Adult Wellness and Education Center, a behavioral medicine facility, an urgent care facility, and more.

ADJOURNMENT

Item 2.

Member Gilkey made a motion to adjourn the meeting which was duly seconded by Member Gallagher. The motion passed unanimously.



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster, Norman, OK 73069
Thursday, April 11, 2024 at 4:00 PM

MINUTES

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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Kyle Hurley
Committee Member Lea Greenleaf
Committee Member Mark Emerson
Committee Member Ann Gallagher
Committee Member Greg Gilkey

ABSENT

Committee Member Russell Rice

OTHERS

Major Brent Barbour, NPD
Battalion Chief Chad Roney, NFD
Russell Anderson, Comm. Systems Manager
Kim Coffman, Budget Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Bill Scanlon, Citizen
Chris Snider, Emergency Management
Josh Hinkle, Ward 6 Councilmember Elect
Lance Terry, Citizen

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

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM MARCH 14, 2024

Member Gallagher moved to approve the March 14, 2024 Public Safety Oversight Committee minutes which was duly seconded by Member Emerson. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from March 14, 2024.

REPORTS

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

Kim Coffman gave the report. Coffman stated that sales tax is "flat for the month of March" and down 5% for the fiscal year. "Our target, if we're going to meet our budget, is about \$1,056,000 each month and in March we only brought in about \$900,000," Coffman said.

The School Resource Officer (SRO) reimbursements to the City, for services provided to Norman Public Schools, have still not been received. "I do have an update on this today," Coffman said. "I just spoke with City Manager Darrel Pyle. He told me to invoice them for the \$700,000 that they verbally agreed to at a Council meeting. I sent the invoice to their CFO just a few minutes ago and invoiced them for quarters one through three. This is a reduction from the original \$766,000 that I originally billed them for."

Coffman stated that there weren't any major purchases during the month of March. She did highlight the following expenses: a capital purchase out of the Fleet Heavy Repair account for \$1,817 that went toward wiring for a vehicle lift; a capital purchase out of the Patrol account for \$141,403 that went toward three different patrol units; \$1,137 in the SRO account that went toward equipment for the four, new SROs; an architectural design payment of \$32,635 for the Emergency Communications Operations Center (ECOC); and a bond, debt service payment for \$1,188,177. The bond matures in fiscal year 2027.

The following purchases have been allotted out of the Public Safety Sales Tax (PSST) Fund for fiscal year 2025: two replacement vehicles for the Police Department, the replacement of an F-450 for the Fire Department, and radio equipment for the ECOC.

Purchases pertaining to public safety have been allotted out of the General Fund for fiscal year 2025 and include: Records Management System software for the Fire Department, and computer equipment for the ECOC.

Member Greenleaf had questions on some of the expenditures. Coffman researched his questions and followed up with the following: "In account 15665143-43107 – Other Supplies and Materials – Institutional – \$3,399.80 was spent on 20 chairs for the training lab, and another \$1,020.10 was spent on a desk and desk chairs for Station 9 in March. In account 15665143-43802 – Internal Services Fleet Parts – \$15,338.43 was the amount billed to PSST Suppression for February auto part purchases. Fleet said Unit 25 received a new radiator, ECM, circuit board and box for the aerial, and Unit 18 received new rear tires. Everything else is normal wear and tear."

Items submitted for the record:
Financial Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Battalion Chief Chad Roney gave the report. The Fire Department has two fire apparatus units that are going through the build process. They are a mid-mount aerial ladder and an engine. The Aerial ladder platform is 18 or more months out from being completed.

A part of the Public Safety Study includes an employee survey. The employee survey portion of the study has been completed as well as interviews with command, administrative, training and prevention staff members. The Fire Department has received initial reports from the study and are reviewing them for accuracy. The Public Safety Study is expected to be complete around the end of May 2024.

Roney has not received any updates regarding the grievance filed by the Fire Fighters' Union involving paramedic protocols at fire stations five and six. "To my knowledge, we have not gotten any directive to start back up with paramedic protocols," Roney said.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the report. Vincent states that the Norman Police Department (NPD) has 169 commissioned staff members employed out of 184 available positions. There are currently 21 officers completing various stages of training.

Kim Coffman stated that the Public Safety Sales Tax (PSST) Fund will need a \$200,000 subsidy from the General Fund in Fiscal Year 2025 to support the 90 positions that are currently in the PSST Fund. "The last couple of years we haven't had a subsidy in the PSST Fund. The revenues have been sufficient to cover the expenses, but that's not the case for next fiscal year," Coffman said. "No SROs were approved, none of the Police Department positions that were requested were approved, and none of the Fire Department positions were approved for the next fiscal year. Sales tax has been really flat for the last couple of years and that's what we're projecting again for next year."

The Police Department continues to prepare for community activities, such as Music Fest at the end of April, State Special Olympics Games, and football season.

The department will start installing in-car cameras in their police cars this summer. "It helps with officer safety, more transparency, and just really an extra, added benefit," Vincent said.

The Police Department has partnered with a leadership company to help improve coaching, mentoring and overall department leadership. Eight sessions have been completed by several NPD staff. This training will be passed on throughout the department.

The department is on pace to deploy four additional SROs into the Norman Public School system in fall 2024. The additional four SROs will be assigned to specific, geographically based, locations that have not yet been determined. Vincent confirmed that there won't be NPD and

Cleveland County SROs at the same location. "As we add more SROs, (Cleveland) County pull back on their SROs," Vincent said.

Item 2.

c) DISPATCH UPDATES

Russell Anderson gave the report. Four people have almost completed their Dispatch training and a fifth person is three weeks into training. Anderson states that all these employees are doing really well and credits the artificial intelligence 911 call simulations in helping hone their skills. Another academy starts on April 22. Dispatch is down four employees, but three people are out on long-term leave.

The Mobile Command Post is back in service after \$136,000 in renovations. The unit was recently instrumental in helping reunite missing family members at the Medieval Fair; this included reuniting nine children, as young as two years old, with their parents.

The University of Oklahoma is expected to "go live" on the City of Norman's Computer Aided Design (CAD) system on April 30th. This date was pushed back from April 1, 2024.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the report. The bid for construction of the Vehicle Storage Facility at the ECOC is now closed. Barbour will present the cost to Council by the end of April and the facility should be constructed by September. Progress is still on track at the ECOC. "Crosslands (Construction) has told us that they have no concerns with timelines right now. In fact, they have moved up the timeline to June," Barbour said. "If everything goes right, you should have a notice in your email next week for a Grand Opening on July 18 at 2:00 in the afternoon."

4. ESTABLISH TOPICS FOR THE MAY 9, 2024 MEETING

The topics for the next meeting will remain the same.

MISCELLANEOUS COMMENTS

Member Greenleaf asked what the dollar amount totaled for Emergency Management's budget requests for the ECOC. Kim Coffman replied, "The radio equipment was \$24,000 and it was his full request and then the computer equipment was \$56,000 and that was what he requested as well."

ADJOURNMENT

Member Gallagher made a motion to adjourn the meeting which was duly seconded by Member Hurley. The motion passed unanimously



Linda Price, Chair

Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, May 09, 2024 at 4:00 PM

MINUTES

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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Lea Greenleaf
Committee Member Russell Rice
Committee Member Ann Gallagher
Committee Member Greg Gilkey

ABSENT

Committee Member Kyle Hurley
Committee Member Mark Emerson

OTHERS

Major Brent Barbour, NPD
Battalion Chief Chad Roney, NFD
Russell Anderson, Comm. Systems Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Bill Scanlon, Citizen
Major Chad Vincent, NPD
Anthony Francisco, Director of Finance

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

MINUTES

Item 2.

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM APRIL 11, 2024

Member Greenleaf moved to approve the April 11, 2024 Public Safety Oversight Committee minutes which was duly seconded by Member Rice. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from April 11, 2024.

REPORTS

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

Jacob Huckabaa gave the report. Huckabaa stated that sales tax for the fiscal year-to-date is 5.25% below the revenue target, the use tax fiscal year-to-date is 14.9% above the revenue target, and the overall revenue is 5.79% below the fiscal year-to-date target. On the expense side of the budget, Huckabaa stated that the salaries, supplies and service maintenance costs were "pretty standard". The total expenditures for April were \$1,059,388.

Member Greenleaf asked if the City has received any payments from the Norman Public School District (NPS) for services provided by the City of Norman School Resource Officers (SROs). Huckabaa replied, "As of Friday (May 3, 2024) we have not (received any payment)."

Anthony Francisco commented, "We have renewed the invoice to them (NPS). There was some dispute about the amount that was owed, particularly for the overtime payments. We tried to get them to pay the amount that is not in dispute, and we're hoping that will come to fruition. We have to have the payment by June 30 (2024) in full."

Items submitted for the record:

Financial Reports

DISCUSSION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

Battalion Chief Chad Roney gave the report. The building of engine three will start in quarter one of 2025. The building of the ladder truck will take anywhere from 18 to 36 months. Roney states that this is currently the typical build time for every manufacturer. There is no projected build dates on the two additional engines that were allocated.

The Public Safety Study profile has been received by the fire department. This profile reports the staffing status and responsibilities of the Fire Department and establishes a baseline for recommended changes. The Norman Fire Department is in the process of reviewing other reports within the Public Safety Study for accuracy. Roney stated that as part of the Public Safety

Study, a community survey will be distributed around May 20. Responses will be accepted and recorded for approximately one week.

Member Greenleaf asked if there were any updates between the Firefighter Union and the paramedic-firefighters at stations five and six. Roney stated, "Negotiations are currently on-going right now."

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the report. There are 184 commissioned positions available with the Norman Police Department (NPD) with 169 of those positions filled. Eleven applicants are in the background process for the August 2024 Police Academy, with eight cadets in the current Police Academy and two officers in field training.

Vincent listed several upcoming events that NPD is preparing for including: a Law Enforcement Torch Run, the NPD Awards Ceremony, and Community Day at the Cleveland County Fairgrounds.

c) DISPATCH UPDATES

Russell Anderson gave the report. The Dispatch Department is down four employees. Seven applicants recently passed the interview portion of the hiring process.

The University of Oklahoma is now on the City of Norman's Computer Aided Design (CAD) system.

Saturday, May 18, Oklahoma Electric Cooperative is hosting a "live wire demo" at McFarland Methodist Church. The NPD Mobile Command Post will be present and showcased along with fire and police vehicles. This event is from 10:00 AM to 2:00 PM.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the report. July 18, 2024 is the projected Grand Opening day for the Emergency Communications Operations Center (ECOC). Funding for the NPD vehicle storage facility has been approved through City Council. A contract has been signed between the City and Crossland Construction for the build. It is expected that construction of the vehicle storage facility will be completed by August or September of 2024.

NPD is currently working with the Association of Central Oklahoma Governments (ACOG) to purchase terminals for the ECOC. The cost of the terminals is approximately \$840,000. Mayor Heikkila and City Manager Darrel Pyle are working to get ACOG to take this fee out of the tax dollars that ACOG collects and owes the City.

NPD activated incident command twice during the last week. "Monday night if you would have come to the police department you would have seen people from every emergency services area from all over the county to make sure we were ready to respond to whatever came our way," Barbour said. He commented on how great it will be to not have to evacuate their incident command location once NPD occupies the ECOC.

Norman Regional Hospital, Porter Complex, will be closing toward the end of July.

3. ESTABLISH TOPICS FOR THE APRIL 11, 2024 MEETING

Item 2.

Member Rice asked to discuss the Fire Department and ambulance services' response to overdoses and what can be done to send less people and less equipment to these scenes. "It's costing our maintenance of the vehicles to go up and every time we roll a truck it costs money. Alternatively, if we need someone to be there quickly with lifesaving material that the Fire Department carries, a little truck would get them there with two people to maintain them until the ambulance gets there. Finding a way to save money of the Fire Department's maintenance is where I'm headed," Rice said. It was agreed that this topic will be discussed at the next meeting.

MISCELLANEOUS COMMENTS

Chair Price asked Anthony Francisco about the Committee's vacancy not being filled. Francisco responded, "That's a problem that we're having with several commissions - getting appointments made. We'll remind the Mayor and City Clerk of that and hopefully they will respond."

Member Greenleaf asked if there was a projection on when the City and the Firefighter's Union will come to an agreement regarding the Paramedic-firefighter grievance. An answer was not available and Chair Price asked that the City's Legal Department be asked for an update.

ADJOURNMENT

Member Rice made a motion to adjourn the meeting which was duly seconded by Member Gilkey. The motion passed unanimously.



Linda Price, Chair
Citizens Public Safety Oversight Committee



CITY OF NORMAN, OK
PUBLIC SAFETY OVERSIGHT COMMITTEE MEETING
Development Center, Room B, 225 N. Webster Ave., Norman, OK 73069
Thursday, June 13, 2024 at 4:00 PM

MINUTES

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 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

ROLL CALL

PRESENT

Chairman Linda Price
Committee Member Kenny Orr
Committee Member Kyle Hurley
Committee Member Mark Emerson
Committee Member Russell Rice
Committee Member Ann Gallagher

ABSENT

Committee Member Lea Greenleaf
Committee Member Greg Gilkey

OTHERS

Kim Coffman, Budget Manager
Major Brent Barbour, NPD
Russell Anderson, Comm. Systems Manager
Dannielle Risenhoover, Administrative Tech. IV
Jacob Huckabaa, Budget Technician
Bill Scanlon, Citizen
Major Chad Vincent, NPD
David Grizzle, NFD
Rick Knighton, Assistant City Attorney
Shawn Hawkins, NPD
Joshua Hinkle, Council Member Elect

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

MINUTES

Item 2.

1. CONSIDERATION OF APPROVAL, REJECTION, AMENDMENT AND/OR POSTPONEMENT OF MINUTES FROM MAY 9, 2024

Member Rice moved to approve the May 9, 2024 Public Safety Oversight Committee minutes which were duly seconded by Member Gallagher. The motion passed unanimously.

Items submitted for the record:

Citizens Public Safety Oversight Committee Minutes from May 9, 2024.

REPORTS

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

Kim Coffman gave the report. She stated that sales tax is about 5% below the budget. "It looks like we're going to close the year at that amount because we already have June's sales tax and it's about \$984,000 which is still below that \$1 million marker that we like to see to meet the budget," Coffman said. Use tax is about 15% above budget; however it is not filling the gap left by the sales tax. Coffman reports that she has not received any payments from Norman Public Schools for the City of Norman's School Resource Officer program.

There were two payrolls in the month of May and no public safety sales tax payments made for the construction of the Emergency Communications Operations Center (ECOC). Coffman believes the ECOC is focused on spending American Rescue Plan (ARPA) Funds as there is a deadline to use them. "They did spend about \$1.3 million from the ARPA Funds for the ECOC project. Year-to-date, they've spent about \$5.6 million of the \$10 million that was appropriated from ARPA Funds for the ECOC project," Coffman said. There were Capital expenditures out of the SRO Cost center totaling \$16,285 that funded hand guns and four computer monitors.

Items submitted for the record:

Financial Reports

DISCUSSION & ACTION ITEMS

3. MONTHLY UPDATES

a) FIRE DEPARTMENT UPDATES

David Grizzle gave the report. He stated, "Currently, the Fire Department has no substantial updates or any projects coming up."

Assistant City Attorney Rick Knighton was present at the meeting to give an update regarding the grievance filed between the Firefighter Union and paramedic-firefighters at stations five and six. On February 2, 2023, the City's Medical Director sent an email to firefighters advising that effective March 1, 2023 there would be new protocols in addressing cardiac care with the use of new medications and heart monitors. The heart monitors were purchased through grant funding and not Public Safety Sales Tax funds. A grievance was filed leading to arbitration being sought.

On March 7, 2024, the first directive in Arbitrator Robert Costello's award was "The City ordered to do the following: Immediately rescind the March 1, 2023 EMS protocols and any requirement that paramedics utilize the new heart monitors or administer the new pharmaceuticals which were introduced along with the new protocols." According to Knighton the arbitrator believed that the City violated the contract by implementing these protocols without getting an agreement from the Labor Union. "The difficulty with that is that the contract specifically says, 'The Fire Chief is the person that has authority to implement new protocols,' and that's what he did," Knighton said. "Unfortunately Arbitrator Costello believed that the City was required to negotiate with the Union about these protocols before he issued his specific directive that we immediately rescind the protocols that were implemented on March 1, 2023. So, under the Police and Fire Arbitration Act, the grievance arbitration is binding. We don't really have any remedy with regard to this. We're bound to follow this arbitrator decision. Removal of those monitors was based on this directive from the arbitrator. It wasn't based on the Fire Chief not wanting to negotiate; it was simply, this is what the arbitrator told us to do so this is what we did."

The second provision in the arbitrator's order was: The City must "refrain from any further changes to the EMS Protocols, or the reintroduction of the new heart monitors or pharmaceuticals until such time as the City secures the Union's agreement to same. This portion of the order will terminate upon termination of the present Agreement." This provision ordered the City to enter into negotiations with the International Association of Fire Fighters (IAFF). "The difficulty with this has been, IAFF does not have an issue with the protocols. During the arbitration, their president was asked, 'What is the issue you have with the protocols?' (He replied) 'We don't have an issue with the protocols. What their issue is with, is with staffing. They want to try and use this arbitrator decision to force the department to deploy two paramedics per shift at stations five and six, so that's 12. The City only has 24. You'd be deploying half of your paramedics to stations five and six and five is on the other side of Lake Thunderbird and six is on the west side of Lake Thunderbird. Then you would have 12 paramedics to deploy to your other seven stations. Part of the difficulty from the Chief's perspective is, he does not think that that is an appropriate deployment of his resources because a lot of those paramedics have dual certifications.'" The dual certifications include firefighters with paramedic and hazmat tech qualifications as well as paramedic and rescue tech qualifications. The Fire Chief finds these dual certified firefighters more pertinent to the urbanized area.

Member Rice agreed that hazmat situations are more probable in the urbanized area but stated, "Those emergencies, like hazmats, can wait the additional 10 minutes it would take the people (dual certified paramedics) to come from station five or six, whereas, people who need the lifesaving medication at five and six - can't wait. That's the difference there." After clarifying that per contract, the Fire Chief gets to implement the protocols, Knighton replied, "This is what the Chief is looking at: the average calls per day at stations five and six are two. The other stations have significantly more calls per day, per shift. A lot of those calls are medical calls." Knighton stated that it was his understanding that EMS response time in urban Norman has become longer. "No they're not. That's a false statement," Member Kyle Hurley stated. "I'm the Director of EMSTAT and you're being given incorrect information."

Knight said, "The issue becomes, is this a Union issue where the Union gets to decide staffing or is it a Chief issue and the Chief is looking at the broader, bigger picture with regard to how to deploy his resources? Staffing is a management right decision that the Chief has the right to make under the existing management rights provision in our contract. The Chief has the discretion to make those staffing decisions. Currently at (station) five, you have two paramedics

on shift A and B, one paramedic on shift C. At station six you have one paramedic on each shift. That station is within three miles of station nine. Station nine has one paramedic on each shift. So again, the Chief is trying to deploy his limited resources the best way he knows how."

The City is currently trying to broker an agreement with IAFF so that the monitors and protocols can be implemented and there is no alternative to the protocols that have been rescinded.

Member Rice asked "Can we get a temporary, one-month agreement that allows the equipment to be on the trucks and it give the City and IAFAF plenty of time to negotiate?"

Knighton stated that he could not speak for IAFF. Rice stated that he spoke with IAFF and they are agreeable to this suggestion and that he would have IAFF reach out to Knighton.

The response time for the Fire Department is approximately 4-5 minutes. The response time for EMSTAT is approximately 8 minutes. Member Rice asked, "Do the fire trucks that aren't five and six have the ELS equipment on them?"

Knighton replied, "No. The issue out east is fire trucks tend to arrive before the ambulance does. In the urbanized area, the ambulance have that same equipment on their ambulances and they tend to arrive at about the same time as the fire trucks do, so it's not necessary."

Rice responded, "If there's enough coverage with paramedics and ambulances in town, and they don't need to carry ELS equipment on a fire truck, why can't you double-up (on paramedics) out there (at stations five and six)? If there's ambulances covering all the stuff here that most of the paramedics can do, and the reason that we have these out here at stations five and six is because there isn't the paramedic response time that is enough to save a life, we don't need the same coverage at all stations. We need less coverage where there is ambulances and more coverage where there is not ambulances."

Knighton replied, "That's assuming that the only thing you consider, in terms of certified resources, is paramedics. If a paramedic has a dual certification, and that person is also a rescue tech, and you want that person extricating someone from a vehicle on the interstate because of a bad auto wreck, you also want his paramedic skills. If you have a fire engine responding to a hazmat incident where people have sustained injuries as result of some hazardous chemical spill, you also want that someone with paramedic skills to start providing care sooner rather than later."

Chair Price thanked Knighton for providing the information and stated, "This isn't really a PSST issue. We asked for information, I think you've (Knighton) provided that information. There's clearly a conflict going on that needs to be resolved. I don't think this committee can resolve it in any way shape or form. I appreciate you coming. If nobody else has any questions, I think we should move on and try and get this resolved outside of the Committee meeting." Member Hurley asked to clarify the EMS response time, misinformation with Knighton privately; otherwise, there were no other questions presented.

b) POLICE DEPARTMENT UPDATES

Major Chad Vincent gave the update. Vincent highlighted several community events that the Norman Police Department (NPD) participated in and are preparing to participate in. The School Resource Officers (SROs) have embarked on their summer mentoring programs. Twelve SROs, four of them new but fully trained, and one supervisor will be back in Norman Public Schools the last week of July.

The Public Safety Resource Allocation Study is likely to be released in August.

City of Norman has 166 commissioned officers. Seven cadets are expected to graduate in July. Vincent says that there has been "an uptick in (police officer) applications" being placed. The NPD is offering a lateral police academy and actively recruiting certified police officers. These officers go through a shorter academy and come in at a higher pay rate than a regular recruit. The lateral police academy will start in October 2024 with graduates in the field in February 2025. In the last month, the University of Oklahoma joined the City of Norman's Computer Aided Design (CAD) system, the CAD was upgraded, and a new 911 system was adopted.

c) DISPATCH UPDATES

Russell Anderson gave the report. The Dispatch Department is down four employees. Four applicants have proceeded to the background process. Anderson hopes to start the next Dispatch Academy on June 28, 2024.

d) EMERGENCY COMMUNICATIONS OPERATIONS CENTER (ECOC) UPDATES

Major Brent Barbour gave the report. He highlighted the progress in the construction of the Emergency Communications Operations Center (ECOC) and the Vehicle Storage Facility. He advised the Committee that due to some delays, the grand opening for the ECOC facility will most likely occur in September 2024. The original grand opening was set for July.

3. ESTABLISH TOPICS FOR THE JULY 11, 2024 MEETING

The topics for the next meeting will remain the same.

MISCELLANEOUS COMMENTS

None.

ADJOURNMENT

Member Gallagher made a motion to adjourn the meeting which was duly seconded by Member Rice. The motion passed unanimously.



Linda Price, Chair
Citizens Public Safety Oversight Committee

Public Safety Sales Tax Fiscal Year End 2024 Financial Report

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Fiscal Year To Date	Prior FY To Date	PSST II
Revenues:															
Public Safety Sales Tax	\$ 1,020,459	\$ 957,439	\$ 975,085	\$ 1,056,267	\$ 1,031,132	\$ 995,608	\$ 1,065,861	\$ 1,014,214	\$ 894,213	\$ 997,624	\$ 1,006,386	\$ 985,624	\$ 11,999,913	\$ 12,028,846	\$ 147,896,357
Public Safety Use Tax	\$ 154,332	\$ 150,182	\$ 172,612	\$ 173,844	\$ 171,201	\$ 204,440	\$ 224,414	\$ 216,389	\$ 146,156	\$ 162,914	\$ 187,092	\$ 155,152	\$ 2,118,724	\$ 1,913,734	\$ 13,083,857
Investment/Interest	\$ -	\$ 31,136	\$ 32,524	\$ 29,668	\$ 22,505	\$ 23,037	\$ 20,403	\$ 17,966	\$ 17,928	\$ 14,764	\$ 10,561	\$ 10,632	\$ 231,116	\$ 220,145	\$ 1,431,433
Refunds/Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 674,514	\$ 5,176,234
Sale of Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,910
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inter-Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,024,383
Total Revenue	\$ 1,174,791	\$ 1,138,757	\$ 1,180,221	\$ 1,259,779	\$ 1,224,838	\$ 1,223,085	\$ 1,310,675	\$ 1,248,570	\$ 1,058,297	\$ 1,175,302	\$ 1,204,029	\$ 1,651,408	\$ 14,849,753	\$ 14,837,239	\$ 196,447,174
Expenditures:															
Fleet Heavy Repair - 15550172															
Salaries & Benefits	\$ 12,711	\$ 19,239	\$ 12,967	\$ 13,290	\$ 15,497	\$ 14,478	\$ 20,631	\$ 14,712	\$ 13,759	\$ 13,658	\$ 13,740	\$ 13,565	\$ 178,247	\$ 113,524	\$ 363,304
Supplies & Materials	\$ 1,388	\$ 2,154	\$ 29,312	\$ 10,702	\$ 18,153	\$ 11,860	\$ 13,558	\$ 39,936	\$ 10,354	\$ 6,699	\$ 27,878	\$ 26,170	\$ 198,164	\$ 149,750	\$ 353,879
Services & Maintenance	\$ 2,392	\$ 2,689	\$ 3,272	\$ 2,665	\$ 2,080	\$ 8,065	\$ 1,558	\$ 5,659	\$ 2,074	\$ 6,558	\$ 1,986	\$ 25,040	\$ 64,038	\$ 39,739	\$ 118,001
Internal Services	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50
Capital Equipment	\$ -	\$ -	\$ 26,013	\$ -	\$ -	\$ -	\$ 8,698	\$ -	\$ 1,817	\$ -	\$ -	\$ -	\$ 36,528	\$ 20,872	\$ 226,338
Sub-Total Fleet Heavy Repair	\$ 16,491	\$ 24,132	\$ 71,564	\$ 26,657	\$ 35,730	\$ 34,403	\$ 44,445	\$ 60,307	\$ 28,003	\$ 26,916	\$ 43,604	\$ 64,774	\$ 477,027	\$ 323,285	\$ 1,061,572
Patrol - 15661322															
Salaries & Benefits	\$ 357,593	\$ 413,427	\$ 254,579	\$ 257,062	\$ 276,135	\$ 280,458	\$ 412,732	\$ 249,997	\$ 322,352	\$ 250,314	\$ 244,146	\$ 254,302	\$ 3,573,096	\$ 4,188,999	\$ 52,163,670
Supplies & Materials	\$ 43,580	\$ 54,422	\$ 14,276	\$ 24,286	\$ 20,465	\$ 60,324	\$ 12,387	\$ 18,409	\$ 16,794	\$ 9,671	\$ 16,560	\$ 14,144	\$ 305,319	\$ 228,869	\$ 2,213,337
Services & Maintenance	\$ 3,310	\$ 32,531	\$ 2,526	\$ 4,196	\$ 1,953	\$ 3,079	\$ 1,602	\$ 2,968	\$ 3,113	\$ 4,559	\$ 33,819	\$ 8,303	\$ 101,958	\$ 93,242	\$ 1,082,733
Internal Services	\$ -	\$ 70,192	\$ 14,501	\$ 77,335	\$ 45,539	\$ 43,800	\$ 44,617	\$ 48,583	\$ 50,049	\$ 42,728	\$ 40,834	\$ 46,195	\$ 524,372	\$ 297,140	\$ 1,842,439
Capital Equipment	\$ -	\$ 17,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 141,403	\$ 1,883	\$ -	\$ 46,177	\$ 206,787	\$ 81,505	\$ 3,279,306
Staff Services - 15661115															
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,261
Services & Maintenance	\$ 375	\$ 37,277	\$ 674	\$ 359	\$ 2,099	\$ 250	\$ 284	\$ 284	\$ 299	\$ 6,872	\$ 917	\$ 1,064	\$ 50,754	\$ 52,869	\$ 44

PSST II – Project, equipment and personnel plan

FYE 2015

Continue PSST I requirements including:

2 additional Patrol Officers, totaling 71 Public Safety personnel hired

- Fire Administration Building Remodel (\$70,000 of Capital Funds)
- Replacement of Fire self-contained breathing apparatus (SCBA) - (\$500,000 of PSST Funds)
- Replacement of 7 Patrol vehicles - (\$312,200 of PSST Funds)
- Replacement of 1 Pumper - (\$450,000 of PSST Funds)
- Replacement of 1 Passenger Van - (\$150,000 of PSST Funds)
- Replacement of 2 Brush Pumper units - (\$173,640 of PSST Funds)

FYE 2016

September 30, 2015 – PSST I ends

October 1, 2015 – PSST II begins

PSST I fund balance will be drawn down by paying for the 71 Public Safety personnel hired and other Police and Fire operating expenses.

Personnel:

Add 5 School Resource Officers (SRO) and 1 Lieutenant for SRO Program

Design of Emergency Operations/Dispatch Facility

Replace Fire Department Elevated Platform

Design of Emergency Communication System

FYE 2017

Personnel:

Add 7 School Resource Officers

Add 2 Emergency Vehicle Mechanics

Add 2 Emergency Communication Officers

Construction of Emergency Operations/Dispatch Facility

Replace Fire Engine

Replacement of Emergency Communications System

FYE 2018

Replace Fire Engine

FYE 2019 and beyond**Personnel:**

Add 2 Emergency Communication Officers

Relocate Fire Station # 5

100% of PSST II revenues will be used for all of the above.

Approximately 12 years after PSST II begins and requirements met, 75% (3/8th of 1%) of PSST II revenues will go to General Fund to permanently fund the 90 additional PSST positions and 25% (1/8th of 1%) of the revenues will go to Public Safety Capital expenses (police vehicle/fire apparatus replacement, communications system replacement, etc.) as needed and/or other uses as restricted by the Ordinance.

PSST II - Fire Apparatus Replacement Schedule - \$6,800,000 Allocation

	<u>As originally planned</u>		<u>As revised in FYE 17</u>	<u>As revised in FYE 18</u>	<u>As revised in FYE 19</u>	<u>As revised in FYE 20</u>	<u>As revised in FYE 22</u>	<u>As revised in FYE 23</u>	<u>As revised in FYE 24</u>	<u>Changes</u>
FYE 16	Elevated Platform	\$ 1,106,700	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,106,000	\$ 1,105,943	\$ 1,105,943	
FYE 17	Fire Engine	\$ 493,500	\$ 540,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 523,853	\$ 523,853	
FYE 18	Fire Engine	\$ 508,000	\$ 508,000	\$ 625,000	\$ 622,000	\$ 622,000	\$ 622,000	\$ 622,079	\$ 622,079	
FYE 19	Air Supply Unit	\$ 350,000	\$ 350,000	\$ 450,000	\$ 725,000	\$ 725,000	\$ 725,000	\$ 724,974	\$ 724,974	Pumper/Tanker
	Command Vehicle	\$ 80,000	\$ 80,000	\$ 85,000				\$ -	\$ -	
			\$ 430,000	\$ 535,000				\$ -	\$ -	
FYE 20	Fire Engine	\$ 539,000	\$ 539,000	\$ 675,000	\$ 750,000	\$ 750,000	\$ 735,474	\$ 735,474	\$ 735,474	Pumper/Tanker
	Rescue	\$ 650,000	\$ 650,000	\$ 850,000				\$ -	\$ -	
			\$ 1,189,000	\$ 1,525,000				\$ -	\$ -	
										Air and Light Unit, Public Education Trailer, Drone, Rescue Boat, 2 staff vehicles instead of Tanker
FYE 21	Tanker	\$ 385,000	\$ 385,000	\$ 450,000	\$ 415,000	\$ 800,000	\$ 471,500	\$ 541,600	\$ 541,600	
FYE 22	Fire Engine	\$ 571,000	\$ 571,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 760,000	\$ 687,804	\$ 687,804	
FYE 23	Fire Engine	\$ 589,000	\$ 589,000	\$ 725,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 800,000	\$ 750,000	
FYE 24	Ladder	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,800,000	\$ 2,100,000	
GRAND TOTAL		\$ 6,272,200	\$ 6,318,000	\$ 7,690,000	\$ 7,367,000	\$ 7,752,000	\$ 7,418,974	\$ 7,541,727	\$ 7,791,727	

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
00 Undefined							
000 Undefined							
156 364226 Reimbursements-SRO Reim	-732,957	-732,957	.00	.00	.00	-732,957.00	.0%*
159 311009 Tax-Spl Public Safety S	-12,928,778	-12,928,778	-1,937,475.69	-944,796.71	.00	-10,991,302.31	15.0%*
159 311010 Tax-Spl Public Safety U	-1,909,982	-1,909,982	-335,532.07	-167,788.97	.00	-1,574,449.93	17.6%*
159 361102 Other Revenue-Investmen	-50,000	-50,000	-12,090.71	-12,090.71	.00	-37,909.29	24.2%*
159 372910 Interfund Transfer Gen	-212,216	-212,216	-35,369.34	-17,684.67	.00	-176,846.66	16.7%*
159 372950 Interfund Transfer Capi	-70,739	-70,739	-11,789.84	-5,894.92	.00	-58,949.16	16.7%*
TOTAL Undefined	-15,904,672	-15,904,672	-2,332,257.65	-1,148,255.98	.00	-13,572,414.35	14.7%
TOTAL Undefined	-15,904,672	-15,904,672	-2,332,257.65	-1,148,255.98	.00	-13,572,414.35	14.7%
TOTAL REVENUES	-15,904,672	-15,904,672	-2,332,257.65	-1,148,255.98	.00	-13,572,414.35	
30 Finance							
149 Debt Service							
15930149 47002 Debt Service-Princi	2,235,000	2,235,000	.00	.00	.00	2,235,000.00	.0%
15930149 47102 Debt Service-Intere	147,489	147,489	.00	.00	.00	147,489.00	.0%
15930149 47202 Debt Service-Charge	2,500	2,500	125.00	125.00	.00	2,375.00	5.0%
TOTAL Debt Service	2,384,989	2,384,989	125.00	125.00	.00	2,384,864.00	.0%
TOTAL Finance	2,384,989	2,384,989	125.00	125.00	.00	2,384,864.00	.0%
TOTAL EXPENSES	2,384,989	2,384,989	125.00	125.00	.00	2,384,864.00	
50 Public works							
172 Fleet Heavy Repair							
15550172 42001 Salaries-Full-Time	129,938	129,938	24,817.26	15,017.40	.00	105,120.74	19.1%
15550172 42099 Salaries-Other	4,000	4,000	.00	.00	.00	4,000.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

50	Public Works	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
15550172	42110	Oth Sal-Overtime-Re	5,500	5,500	.00	.00	5,500.00	.0%
15550172	42201	Oth Bene-Longevity	484	484	92.30	55.38	391.70	19.1%
15550172	42209	Oth Bene-Dental Ins	2,003	2,003	385.15	231.09	1,617.85	19.2%
15550172	42210	Oth Bene-Medical In	28,495	28,495	5,479.75	3,287.85	23,015.25	19.2%
15550172	42211	Oth Bene-Life Insur	116	116	22.20	13.32	93.80	19.1%
15550172	42225	Oth Bene-Safety Bon	200	200	100.00	100.00	100.00	50.0%
15550172	42901	City Share-Fica-Med	10,353	10,353	1,843.05	1,118.61	8,509.95	17.8%
15550172	42902	City Share-Retireme	11,552	11,552	2,117.31	1,281.18	9,434.69	18.3%
15550172	43001	Gen Sup-Office	400	400	96.39	49.81	303.61	24.1%
15550172	43018	Gen Sup-Software	2,400	2,400	.00	.00	2,400.00	.0%
15550172	43204	Maint Sup-Machinery	3,250	4,350	1,120.45	100.82	3,228.03	25.8%
15550172	43205	Maint Sup-HVAC Part	100	100	.00	.00	100.00	.0%
15550172	43206	Maint Sup-Plumbing	200	200	.00	.00	200.00	.0%
15550172	43209	Maint Sup-Janitoria	1,500	1,500	373.30	373.30	1,126.70	24.9%
15550172	43210	Maint Sup-Chemicals	2,500	2,500	.00	.00	2,500.00	.0%
15550172	43233	Maint Sup-Fleet Par	0	20,193	.00	.00	.00	100.0%
15550172	43502	Uniform & Clthing-S	300	300	4.57	.00	295.43	1.5%
15550172	43503	Uniform & Clthing-W	450	458	328.99	.00	121.01	73.6%
15550172	43602	Minor Equip & Tools	4,000	6,071	2,244.75	1,358.76	3,633.67	40.1%
15550172	43701	Misc-Meals-Employee	250	250	.00	.00	250.00	.0%
15550172	43801	Internal Svs Mat Fl	1,722	1,722	.00	.00	1,722.00	.0%
15550172	43802	Internal Svs Fleet	212,000	212,000	.00	.00	212,000.00	.0%
15550172	44119	Bus Svs-Laundry & S	1,600	1,600	271.47	151.20	1,328.53	17.0%
15550172	44120	Bus Svs-Exterminate	1,500	1,500	55.20	27.60	1,444.80	3.7%
15550172	44122	Bus Svs-Sludge Moni	450	450	.00	.00	450.00	.0%
15550172	44130	Bus Svs-Printing-Ge	100	100	.00	.00	100.00	.0%
15550172	44199	Bus Svs-Other Busin	3,250	3,250	352.18	.00	2,897.82	10.8%
15550172	44201	Maint & Rep Svs-Aut	0	14,143	.00	.00	.00	100.0%
15550172	44204	Maint & Rep Svs-Par	1,500	1,500	.00	.00	1,500.00	.0%
15550172	44226	Maint & Rep Contra	28,510	29,710	4,999.30	3,069.30	24,700.70	16.9%
15550172	44303	Utility Svs-Telepho	1,200	1,200	116.05	116.05	1,083.95	9.7%
15550172	44304	Utility Svs-Wireles	3,250	3,250	.00	.00	3,250.00	.0%
15550172	44310	Utility Svs-Electri	3,276	3,276	767.49	359.44	2,508.51	23.4%
15550172	44601	Emp Trav Prof Membe	2,000	2,000	.00	.00	2,000.00	.0%
15550172	44603	Emp Trav-Prof Confe	1,500	1,500	.00	.00	1,500.00	.0%
15550172	44604	Employ Trav wkshop	6,500	6,500	.00	.00	5,620.00	13.5%
15550172	44622	Emp Trav-Prof Licen	120	120	113.00	113.00	7.00	94.2%
15550172	44803	Int Svs Charges-Sub	28,000	28,000	.00	.00	28,000.00	.0%
15550172	44804	Int Svc-Vehicle Was	182	182	.00	.00	182.00	.0%
15550172	44831	Int Svs-Risk Manage	2,672	2,672	445.34	222.67	2,226.66	16.7%
15550172	44841	Int Svs-Unemploymen	50	50	50.00	.00	.00	100.0%
15550172	45199	Plant & Op Eq-Other	0	81	.00	.00	.00	100.0%
15550172	45304	Telecom Eq Compute	0	9,500	.00	.00	.00	100.0%
TOTAL Fleet Heavy Repair		507,373	555,669	46,195.50	27,046.78	45,008.84	464,464.40	16.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

50	Public Works	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
	TOTAL Public Works	507,373	555,669	46,195.50	27,046.78	45,008.84	464,464.40	16.4%
	TOTAL EXPENSES	507,373	555,669	46,195.50	27,046.78	45,008.84	464,464.40	

60 Police Department

321 Criminal Investigations

15661321	42001	Salaries-Full-Time	485,047	485,047	71,856.56	45,349.53	.00	413,190.44	14.8%
15661321	42099	Salaries-Other	0	0	403.90	242.34	.00	-403.90	100.0%*
15661321	42110	Oth Sal-Overtime-Re	10,275	10,275	3,935.00	3,015.13	.00	6,340.00	38.3%
15661321	42111	Oth Sal Overtime-Ho	15,000	15,000	3,732.50	.00	.00	11,267.50	24.9%
15661321	42112	Oth Sal-Overtime-Sp	3,678	3,678	.00	.00	.00	3,678.00	.0%
15661321	42201	Oth Bene-Longevity	48,787	48,787	6,813.44	4,737.33	.00	41,973.56	14.0%
15661321	42203	Oth Bene-Educationa	3,889	3,889	866.85	520.11	.00	3,022.15	22.3%
15661321	42204	Oth Bene-Investigat	8,400	8,400	1,211.70	727.02	.00	7,188.30	14.4%
15661321	42209	Oth Bene-Dental Ins	4,620	4,620	888.45	533.07	.00	3,731.55	19.2%
15661321	42210	Oth Bene-Medical In	98,273	98,273	14,977.45	8,986.47	.00	83,295.55	15.2%
15661321	42211	Oth Benef-Life Insu	480	480	73.80	44.28	.00	406.20	15.4%
15661321	42221	Oth Bene-Uniform Cl	3,120	3,120	300.00	180.00	.00	2,820.00	9.6%
15661321	42901	City Share-Fica-Med	42,429	42,429	6,546.79	4,027.49	.00	35,882.21	15.4%
15661321	42904	City Share-Retireme	70,388	70,388	10,918.04	6,634.72	.00	59,469.96	15.5%
15661321	43801	Internal Svs Mat Fl	4,496	4,496	316.94	316.94	.00	4,179.06	7.0%
15661321	43802	Internal Svs Fleet	1,428	1,428	.00	.00	.00	1,428.00	.0%
15661321	44303	Utility Svs-Telepho	2,160	2,160	52.20	52.20	.19	2,107.80	2.4%
15661321	44801	Int Svs-Fleet Overh	3,926	3,926	269.69	269.69	.00	3,656.31	6.9%
15661321	44802	Int Svs-Fleet Auto	5,736	5,736	299.57	299.57	.00	5,436.43	5.2%
15661321	44803	Int Svs-Charges-Sub	100	100	.00	.00	.00	100.00	.0%
15661321	44804	Int Svc-Vehicle Was	910	910	.00	.00	.00	910.00	.0%
15661321	44824	Int Svs-Communicate	992	992	.00	.00	.00	992.00	.0%
15661321	44831	Int Svs-Risk Manage	6,679	6,679	1,113.16	556.58	.00	5,565.84	16.7%
15661321	44841	Int Svs-Unemploymen	124	124	124.00	.00	.00	.00	100.0%
TOTAL Criminal Investigations			820,937	820,937	124,700.04	76,492.47	.19	696,236.96	15.2%
TOTAL Police Department			820,937	820,937	124,700.04	76,492.47	.19	696,236.96	15.2%
TOTAL EXPENSES			820,937	820,937	124,700.04	76,492.47	.19	696,236.96	

61 Police Department PSST

115 Staff Services

15661115	43106	Oth Sup-Mat-Food &	0	1,116	.00	.00	.00	1,116.00	.0%
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YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

61	Police Department PSST	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
15661115	43136 Oth Sup-Mat-Com Out	0	4,000	.00	.00	.00	4,000.00	.0%
15661115	44015 Prof Svs-Psychologi	1,200	1,200	.00	.00	.00	1,200.00	.0%
15661115	44199 Bus Svs-Other Busin	12,000	7,784	284.00	284.00	.00	7,500.00	3.6%
15661115	44226 Maint & Rep Contra	36,827	36,827	.00	.00	.00	36,827.00	.0%
15661115	44604 Employ Trav Wkshop	0	3,000	.00	.00	.00	3,000.00	.0%
TOTAL Staff Services		50,027	53,927	284.00	284.00	.00	53,643.00	.5%
139 911								
15661139	42001 Salaries-Full-Time	168,812	168,812	23,014.69	13,417.93	.00	145,797.31	13.6%
15661139	42110 Oth Sal-Overtime-Re	1,450	1,450	2,792.27	1,340.74	.00	-1,342.27	192.6%*
15661139	42111 Oth Sal Overtime-Ho	1,850	1,850	591.53	.00	.00	1,258.47	32.0%
15661139	42209 Oth Bene-Dental Ins	1,540	1,540	.00	.00	.00	1,540.00	.0%
15661139	42210 Oth Bene-Medical In	19,165	19,165	1,435.40	717.70	.00	17,729.60	7.5%
15661139	42211 Oth Bene-Life Insur	60	60	13.35	7.43	.00	46.65	22.3%
15661139	42225 Oth Bene-Safety Bon	0	0	150.00	150.00	.00	-150.00	100.0%*
15661139	42901 City Share-Fica-Med	12,853	12,853	2,010.41	1,130.24	.00	10,842.59	15.6%
15661139	42902 City Share-Retireme	14,629	14,629	2,243.88	1,254.50	.00	12,385.12	15.3%
15661139	43503 Uniform & Clthing-W	3,860	3,860	300.99	300.99	.00	3,559.01	7.8%
15661139	44604 Employ Trav Wkshop	1,200	3,050	549.00	.00	1,850.00	651.00	78.7%
15661139	44831 Int Svs-Risk Manage	5,343	5,343	890.50	445.25	.00	4,452.50	16.7%
15661139	44841 Int Svs-Unemployem	99	99	99.00	.00	.00	.00	100.0%
15661139	45302 Telecom Equip Perso	0	3,200	3,200.00	3,200.00	.00	.00	100.0%
TOTAL 911		230,861	235,911	37,291.02	21,964.78	1,850.00	196,769.98	16.6%
313 School Resource Officer								
15661313	42001 Salaries-Full-Time	1,224,207	1,224,207	182,375.39	122,728.05	.00	1,041,831.61	14.9%
15661313	42099 Salaries-Other	3,900	3,900	350.00	250.00	.00	3,550.00	9.0%
15661313	42110 Oth Sal-Overtime-Re	0	0	14,866.02	12,820.35	.00	-14,866.02	100.0%*
15661313	42111 Oth Sal Overtime-Ho	0	0	10,683.10	.00	.00	-10,683.10	100.0%*
15661313	42201 Oth Bene-Longevity	90,844	90,844	12,102.98	8,752.74	.00	78,741.02	13.3%
15661313	42203 Oth Bene-Educationa	14,194	14,194	2,700.02	1,794.34	.00	11,493.98	19.0%
15661313	42204 Oth Bene-Investigat	17,700	17,700	2,781.14	1,927.18	.00	14,918.86	15.7%
15661313	42209 Oth Bene-Dental Ins	15,237	15,237	2,095.07	1,408.21	.00	13,141.93	13.7%
15661313	42210 Oth Bene-Medical In	240,199	240,199	32,505.87	21,671.85	.00	207,693.13	13.5%
15661313	42211 Oth Bene-Life Insur	1,200	1,200	177.73	117.23	.00	1,022.27	14.8%
15661313	42221 Oth Bene-Uniform Cl	3,120	3,120	840.00	600.00	.00	2,280.00	26.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

			ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
15661313	42901	City Share-Fica-Med	98,569	98,569	16,718.63	10,982.73	.00	81,850.37	17.0%
15661313	42904	City Share-Retireme	173,249	173,249	26,475.96	17,406.00	.00	146,773.04	15.3%
15661313	43199	Oth Sup-Mat-Miscell	0	1,000	95.94	95.94	.00	904.06	9.6%
15661313	43801	Internal Svs Mat Fl	5,883	5,883	.00	.00	.00	5,883.00	.0%
15661313	43802	Internal Svs Fleet	3,063	3,063	.00	.00	.00	3,063.00	.0%
15661313	44199	Bus Svs-Other Busin	0	1,500	.00	.00	.00	1,500.00	.0%
15661313	44304	Utility Svs-Wireles	0	7,757	.00	.00	1.56	7,755.00	.0%
15661313	44601	Emp Trav Prof Membe	360	720	360.00	360.00	.00	360.00	50.0%
15661313	44604	Employ Trav Wkshop	6,055	14,355	550.00	390.00	7,910.33	5,895.00	58.9%
15661313	44803	Int Svs-Charges-Sub	100	100	.00	.00	.00	100.00	.0%
15661313	44804	Int Svc-Vehicle Was	728	728	.00	.00	.00	728.00	.0%
15661313	44831	Int Svs-Risk Manage	17,366	17,366	2,894.34	1,447.17	.00	14,471.66	16.7%
15661313	44840	Int Svs-Workers Com	1,778	1,778	296.34	148.17	.00	1,481.66	16.7%
15661313	44841	Int Svs-Unemploymen	323	323	323.00	.00	.00	.00	100.0%
15661313	45002	Service Equip-Polic	0	299,027	2,152.00	2,152.00	296,875.00	.00	100.0%
15661313	45116	Plant & Op Eq-Firea	0	18,777	.00	.00	18,777.25	.00	100.0%
TOTAL School Resource Officer			1,918,075	2,254,796	311,343.53	205,051.96	323,564.14	1,619,888.47	28.2%

322 Patrol

15661322	42001	Salaries-Full-Time	2,858,320	2,858,320	401,089.06	268,104.81	.00	2,457,230.94	14.0%
15661322	42099	Salaries-Other	13,200	13,200	2,213.15	1,342.10	.00	10,986.85	16.8%
15661322	42110	Oth Sal-Overtime-Re	76,225	76,225	42,258.83	29,615.46	.00	33,966.17	55.4%
15661322	42111	Oth Sal Overtime-Ho	100,000	100,000	33,667.00	.00	.00	66,333.00	33.7%
15661322	42112	Oth Sal-Overtime-Sp	8,469	8,469	.00	.00	.00	8,469.00	.0%
15661322	42201	Oth Bene-Longevity	123,544	123,544	19,150.54	13,196.81	.00	104,393.46	15.5%
15661322	42203	Oth Bene-Educationa	38,619	38,619	6,153.08	3,493.44	.00	32,465.92	15.9%
15661322	42204	Oth Bene-Investigat	0	0	403.90	242.34	.00	-403.90	100.0%*
15661322	42209	Oth Bene-Dental Ins	19,985	19,985	3,074.41	1,777.80	.00	16,910.59	15.4%
15661322	42210	Oth Bene-Medical In	489,751	489,751	83,089.11	53,110.29	.00	406,661.89	17.0%
15661322	42211	Oth Bene-Life Insur	2,500	2,500	405.32	260.34	.00	2,094.68	16.2%
15661322	42221	Oth Bene-Uniform Cl	26,520	26,520	3,840.00	2,880.00	.00	22,680.00	14.5%
15661322	42901	City Share-Fica-Med	238,458	238,458	37,545.16	23,547.05	.00	200,912.84	15.7%
15661322	42902	City Share-Retireme	15,699	15,699	.00	.00	.00	15,699.00	.0%
15661322	42904	City Share-Retireme	389,451	389,451	57,602.82	36,917.37	.00	331,848.18	14.8%
15661322	43001	Gen Sup-Office	3,550	550	.00	.00	.00	550.00	.0%
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	0	.00	.00	.00	.00	.0%
15661322	43112	Oth Sup-Mat-Firearm	63,900	67,690	.00	.00	45,845.91	21,844.10	67.7%
15661322	43113	Oth Sup-Mat-Batteri	4,100	2,100	.00	.00	.00	2,100.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
15661322 43199 Oth Sup-Mat-Miscell	0	10,000	.00	.00	10,000.00	.00	100.0%
15661322 43501 Uniform & Clthing-R	15,810	15,810	.00	.00	.00	15,810.00	.0%
15661322 43503 Uniform & Clthing-W	0	1,500	.00	.00	1,500.00	.00	100.0%
15661322 43609 Minor Equip & Tools	0	5,376	.00	.00	5,376.29	.00	100.0%
15661322 43801 Internal Svs Mat Fl	96,608	96,608	9,346.67	9,346.67	.00	87,261.33	9.7%
15661322 43802 Internal Svs Fleet	63,818	63,818	7,568.32	7,568.32	.00	56,249.68	11.9%
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 44099 Prof Svs-Other Prof	0	20,500	2,100.00	2,100.00	18,400.00	.00	100.0%
15661322 44142 Bus Svs-Advertise-E	3,000	3,000	.00	.00	.00	3,000.00	.0%
15661322 44199 Bus Svs-Other Busin	3,661	3,661	.00	.00	.00	3,661.00	.0%
15661322 44226 Maint & Rep Contra	41,393	41,393	.00	.00	.00	41,393.00	.0%
15661322 44304 Utility Svs-Wireles	25,380	17,631	1,567.20	1,567.20	5.56	16,057.80	8.9%
15661322 44604 Employ Trav Wkshop	22,069	23,269	80.00	.00	2,078.72	21,110.28	9.3%
15661322 44801 Int Svs-Fleet Overh	18,058	18,058	1,240.58	1,240.58	.00	16,817.42	6.9%
15661322 44802 Int Svs-Fleet Auto	96,967	96,967	6,324.20	6,324.20	.00	90,642.80	6.5%
15661322 44803 Int Svs-Charges-Sub	8,500	8,500	.00	.00	.00	8,500.00	.0%
15661322 44804 Int Svc-Vehicle Was	4,004	4,004	.00	.00	.00	4,004.00	.0%
15661322 44821 Int Svs-Printing Se	100	100	.00	.00	.00	100.00	.0%
15661322 44824 Int Svs-Communicate	10,119	10,119	.00	.00	.00	10,119.00	.0%
15661322 44831 Int Svs-Risk Manage	48,090	48,090	8,015.00	4,007.50	.00	40,075.00	16.7%
15661322 44840 Int Svs-Workers Com	28,641	28,641	4,773.50	2,386.75	.00	23,867.50	16.7%
15661322 44841 Int Svs-Unemploymen	895	895	895.00	.00	.00	.00	100.0%
15661322 45002 Service Equip-Polic	167,720	513,471	3,175.00	3,175.00	509,359.80	936.00	99.8%
TOTAL Patrol	5,142,700	5,516,952	735,577.85	472,204.03	592,566.28	4,188,807.53	24.1%
TOTAL Police Department PSST	7,341,663	8,061,586	1,084,496.40	699,504.77	917,980.42	6,059,108.98	24.8%
TOTAL EXPENSES	7,341,663	8,061,586	1,084,496.40	699,504.77	917,980.42	6,059,108.98	

65 Fire Department PSST

143 Suppression

15665143 42001 Salaries-Full-Time	2,779,539	2,779,539	597,546.48	364,332.13	.00	2,181,992.52	21.5%
15665143 42099 Salaries-Other	87,000	87,000	17,125.00	8,000.00	.00	69,875.00	19.7%
15665143 42110 Oth Sal-Overtime-Re	120,026	120,026	72,253.15	36,894.02	.00	47,772.85	60.2%
15665143 42112 Oth Sal-Overtime-Sp	0	0	396.29	396.29	.00	-396.29	100.0%*
15665143 42201 Oth Bene-Longevity	52,780	52,780	9,595.00	5,805.00	.00	43,185.00	18.2%
15665143 42202 Oth Bene-Holiday Bo	149,460	149,460	21,550.30	.00	.00	127,909.70	14.4%
15665143 42203 Oth Bene-Educationa	13,440	13,440	2,240.00	1,120.00	.00	11,200.00	16.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

65	Fire Department PSST	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
15665143	42209 Oth Bene-Dental Ins	15,850	15,850	3,938.95	2,363.37	.00	11,911.05	24.9%
15665143	42210 Oth Bene-Medical In	523,433	523,433	115,514.30	69,308.58	.00	407,918.70	22.1%
15665143	42211 Oth Bene-Life Insur	2,610	2,610	557.25	334.35	.00	2,052.75	21.4%
15665143	42221 Oth Bene-Uniform Cl	16,875	16,875	20,625.00	.00	.00	-3,750.00	122.2%*
15665143	42901 City Share-Fica-Med	47,417	47,417	10,365.30	5,809.54	.00	37,051.70	21.9%
15665143	42903 City Share-Retireme	442,552	442,552	92,613.09	54,728.79	.00	349,938.91	20.9%
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	370	603.69	603.69	624.97	-858.67	332.1%*
15665143	43111 Oth Sup-Mat-Flags &	200	200	.00	.00	.00	200.00	.0%
15665143	43113 Oth Sup-Mat-Batteri	400	400	.00	.00	158.08	241.92	39.5%
15665143	43116 Oth Sup-Mat-First A	7,800	7,874	.00	.00	2,356.30	5,517.31	29.9%
15665143	43122 Oth Sup-Mat-Firefig	10,000	10,000	.00	.00	.00	10,000.00	.0%
15665143	43199 Oth Sup-Mat-Miscell	3,930	3,930	1,028.98	677.55	23.99	2,877.03	26.8%
15665143	43204 Maint Sup-Machinery	500	627	.00	.00	126.57	500.00	20.2%
15665143	43209 Maint Sup-Janitoria	430	430	.00	.00	.00	430.00	.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	727	.00	.00	426.60	300.00	58.7%
15665143	43404 Bldg Mat-Paint & Pa	1,070	1,070	.00	.00	.00	1,070.00	.0%
15665143	43502 Uniform & Clthing-S	7,900	7,900	.00	.00	.00	7,900.00	.0%
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	36.98	.00	144.23	418.79	30.2%
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	82,788	82,788	5,319.96	5,319.96	.00	77,468.04	6.4%
15665143	43802 Internal Svs Fleet	60,000	60,000	28,660.49	28,660.49	.00	31,339.51	47.8%
15665143	44014 Prof Svs-Physical E	8,050	8,050	876.00	.00	.00	7,174.00	10.9%
15665143	44119 Bus Svs-Laundry & S	960	1,134	58.84	58.84	904.68	170.58	85.0%
15665143	44120 Bus Svs-Exterminate	1,680	1,680	184.00	184.00	2,096.00	-600.00	135.7%*
15665143	44142 Bus Svs-Advertise-E	500	500	.00	.00	.00	500.00	.0%
15665143	44199 Bus Svs-Other Busin	7,306	7,556	100.00	100.00	1,500.00	5,956.00	21.2%
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	4,320	450.00	225.00	.00	3,870.00	10.4%
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	.00	.00	.00	24,832.00	.0%
15665143	44301 Utility Svs-Telepho	1,494	1,494	169.07	93.46	.00	1,324.93	11.3%
15665143	44302 Utility Svs-Telepho	9	9	.00	.00	.00	9.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2025 02

65	Fire Department PSST	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
15665143 44304	Utility Svs-Wireles	12,480	13,940	1,358.10	1,358.10	16,394.09	-3,812.28	127.3%*
15665143 44310	Utility Svs-Electri	0	0	1,354.11	.00	.00	-1,354.11	100.0%*
15665143 44604	Employ Trav Wkshop	10,611	10,611	.00	.00	.00	10,611.00	.0%
15665143 44702	Misc Svs-Express &	100	100	.00	.00	.00	100.00	.0%
15665143 44801	Int Svs-Fleet Overh	10,206	10,206	701.20	701.20	.00	9,504.80	6.9%
15665143 44802	Int Svs-Fleet Auto	26,113	26,113	4,749.71	4,749.71	.00	21,363.29	18.2%
15665143 44803	Int Svs-Charges-Sub	7,000	7,000	1,344.79	1,344.79	.00	5,655.21	19.2%
15665143 44804	Int Svc-Vehicle Was	3,458	3,458	.00	.00	.00	3,458.00	.0%
15665143 44824	Int Svs-Communicate	2,282	2,282	.00	.00	.00	2,282.00	.0%
15665143 44831	Int Svs-Risk Manage	40,075	40,075	6,679.16	3,339.58	.00	33,395.84	16.7%
15665143 44840	Int Svs-Workers Com	6,896	6,896	1,149.34	574.67	.00	5,746.66	16.7%
15665143 44841	Int Svs-Unemploymen	746	746	746.00	.00	.00	.00	100.0%
15665143 45003	Service Equip-Truck	192,000	192,000	.00	.00	56,810.00	135,190.00	29.6%
15665143 45005	Service Equip-Fire	0	1,268,481	5,057.00	5,057.00	1,263,423.71	.00	100.0%
15665143 45113	Plant & Op Eq-Fire	0	25,428	.00	.00	25,428.00	.00	100.0%
15665143 45499	Radio-Com Eq-Other	24,050	24,050	.00	.00	.00	24,050.00	.0%
15665143 46301	Capital Projects-Ma	0	1,396,759	.00	.00	.00	1,396,758.63	.0%
TOTAL Suppression		4,849,710	7,543,058	1,024,947.53	602,140.11	1,370,417.22	5,147,693.37	31.8%
TOTAL Fire Department PSST		4,849,710	7,543,058	1,024,947.53	602,140.11	1,370,417.22	5,147,693.37	31.8%
TOTAL EXPENSES		4,849,710	7,543,058	1,024,947.53	602,140.11	1,370,417.22	5,147,693.37	

95 Capital Project 95

523 Emergency Communications

15695523 46101	Capital Projects-Co	0	1,658,575	207.25	207.25	84,357.30	1,574,010.00	5.1%
15695523 46201	Capital Projects-De	0	544,888	96,121.10	96,121.10	448,766.86	.00	100.0%
TOTAL Emergency Communications		0	2,203,463	96,328.35	96,328.35	533,124.16	1,574,010.00	28.6%
TOTAL Capital Project 95		0	2,203,463	96,328.35	96,328.35	533,124.16	1,574,010.00	28.6%
TOTAL EXPENSES		0	2,203,463	96,328.35	96,328.35	533,124.16	1,574,010.00	
GRAND TOTAL		0	5,665,029	44,535.17	353,381.50	2,866,530.83	2,753,963.36	51.4%

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

Public Safety Sales Tax Fiscal Year End 2025 Financial Report

Item 2.

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Fiscal Year To Date	Prior FY To Date	PSST II To Date
Revenues:															
Public Safety Sales Tax	\$ 992,679	\$ 944,797											\$ 1,937,476	\$ 1,977,898	\$ 149,833,832
Public Safety Use Tax	\$ 167,743	\$ 167,789											\$ 335,532	\$ 304,514	\$ 13,419,389
Investment/Interest	\$ -	\$ 12,091											\$ 12,091	\$ 31,136	\$ 1,443,524
Refunds/Reimbursements	\$ -	\$ -											\$ -	\$ -	\$ 5,176,234
Sale of Vehicles	\$ -	\$ -											\$ -	\$ -	\$ 9,910
Bond Proceeds	\$ -	\$ -											\$ -	\$ -	\$ 22,825,000
Inter-Fund Transfer	\$ 23,580	\$ 23,580											\$ 47,159	\$ -	\$ 6,071,542
Total Revenue	\$ 1,184,002	\$ 1,148,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,332,258	\$ 2,313,548	\$ 198,779,432
Expenditures:															
Fleet Heavy Repair - 15550172															
Salaries & Benefits	\$ 13,752	\$ 21,105											\$ 34,857	\$ 31,950	\$ 398,161
Supplies & Materials	\$ 2,231	\$ 1,883											\$ 4,114	\$ 3,542	\$ 357,993
Services & Maintenance	\$ 2,838	\$ 3,837											\$ 6,675	\$ 5,081	\$ 124,676
Internal Services	\$ 273	\$ 223											\$ 495	\$ 50	\$ 545
Capital Equipment	\$ -	\$ -											\$ -	\$ -	\$ 226,338
Sub-Total Fleet Heavy Repair	\$ 19,094	\$ 27,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,141	\$ 40,623	\$ 1,107,713
Patrol - 15661322															
Salaries & Benefits	\$ 256,005	\$ 434,488											\$ 690,492	\$ 771,020	\$ 52,854,162
Supplies & Materials	\$ -	\$ 16,915											\$ 16,915	\$ 98,002	\$ 2,230,252
Services & Maintenance	\$ 80	\$ 3,667											\$ 3,747	\$ 35,841	\$ 1,086,481
Internal Services	\$ 7,289	\$ 13,959											\$ 21,248	\$ 70,192	\$ 1,863,687
Capital Equipment	\$ -	\$ 3,175											\$ 3,175	\$ 17,282	\$ 3,282,481
Staff Services - 15661115															
Supplies & Materials	\$ -	\$ -											\$ -	\$ -	\$ 21,261
Services & Maintenance	\$ -	\$ 284											\$ 284	\$ 37,652	\$ 447,088
Capital Equipment	\$ -	\$ -											\$ -	\$ -	\$ 1,966,869
SRO Officers - 15661313															
Salaries & Benefits	\$ 104,213	\$ 200,459											\$ 304,672	\$ 256,840	\$ 6,466,320
Supplies & Materials	\$ -	\$ 96											\$ 96	\$ -	\$ 4,091
Services & Maintenance	\$ 160	\$ 750											\$ 910	\$ 429	\$ 23,196
Internal Services	\$ 1,918	\$ 1,595											\$ 3,514	\$ 227	\$ 4,305
Capital Equipment	\$ -	\$ 2,152											\$ 2,152	\$ -	\$ 94,142
Criminal Investigations - 15661321															
Salaries & Benefits	\$ 47,527	\$ 74,997											\$ 122,524	\$ 114,782	\$ 8,723,277
Supplies & Materials	\$ -	\$ 317											\$ 317	\$ 298	\$ 75,865
Services & Maintenance	\$ -	\$ 52											\$ 52	\$ 52	\$ 82,523
Internal Services	\$ 681	\$ 1,126											\$ 1,806	\$ 1,236	\$ 99,103
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	\$ 14,233	\$ 18,019											\$ 32,252	\$ 12,569	\$ 981,314
Supplies & Materials	\$ -	\$ 301											\$ 301	\$ -	\$ 2,101
Services & Maintenance	\$ 549	\$ -											\$ 549	\$ 400	\$ 133,036
Internal Services	\$ 544	\$ 445											\$ 990	\$ 101	\$ 2,021
Capital Equipment	\$ -	\$ 3,200											\$ 3,200	\$ -	\$ 3,200
Sub-Total Police	\$ 433,199	\$ 775,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,205,996	\$ 1,416,923	\$ 81,574,941
Fire - 15665143															
Salaries & Benefits	\$ 415,228	\$ 549,092											\$ 964,320	\$ 766,463	\$ 42,118,757
Supplies & Materials	\$ 388	\$ 35,262											\$ 35,650	\$ 7,788	\$ 1,186,071
Services & Maintenance	\$ 2,531	\$ 2,019											\$ 4,550	\$ 12,702	\$ 836,235
Internal Services	\$ 4,660	\$ 10,710											\$ 15,370	\$ 11,033	\$ 698,584
Capital Equipment	\$ -	\$ 5,057											\$ 5,057	\$ 1,609,502	\$ 12,757,816
CIP FUND - Fire Stations	\$ -	\$ -											\$ -	\$ -	\$ 6,516,950
Fire Storage Facility Project - 15693377	\$ -	\$ -											\$ -	\$ -	\$ 791,367
Sub-Total Fire	\$ 422,807	\$ 602,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,024,948	\$ 2,407,488	\$ 64,905,779
Inter-Fund Transfers	\$ -	\$ -											\$ -	\$ -	\$ 11,704,400
Debt Service Costs - 15930149	\$ -	\$ 125											\$ 125	\$ 125	\$ 19,597,858
Radio System Design CIP - 15693319	\$ -	\$ -											\$ -	\$ -	\$ 12,808,575
EOC Design CIP - 15695523	\$ -	\$ 96,328											\$ 96,328	\$ 636,445	\$ 5,720,689
Total Expenditures	\$ 875,101	\$ 1,501,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,373,538	\$ 4,501,607	\$ 197,419,955
Net Total	\$ 308,901	\$ (353,382)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (44,481)	\$ (2,188,059)	\$ 1,356,276

City of Norman Vehicle Replacement Criteria

SECTION 2. VEHICLE REPLACEMENT (CYCLING) CRITERIA

During replacement analysis of equipment replacement needs, Fleet staff uses the Fleet FMIS reports. The FMIS reports automatically calculate equipment replacement needs based on age, usage, and maintenance dollars spent using a fifteen (15) point system. Points are accrued as follows: current life compared to life expectancy (Age), life-to-date meter compared to the life expectancy (Usage), and repair dollars spent compared to original purchase price (Maintenance Dollars Spent). The Fleet Team reviews all vehicles/equipment ranked between twelve (12) and fifteen (15) points from this report. The higher the total, the closer the equipment is to the end of its useful life. The following criteria are also taken into consideration during the replacement analysis: City priority, vehicle condition, total cost of maintenance and depreciation, the environment in which the equipment operates, conditional suitability, safety, downtime hours, and a review of replacement versus repair costs.

All heavy-duty fire pumpers and ladders are set up with a life expectancy of 10 years of front-line service and five years of reserve service in the FMIS.

Brush trucks are set up for eight years of service in the FMIS

We review all fleet replacements, including fire units, annually using the reports created by our FMIS. The National Fire Protection Association has the following standards that are considered along with the FMIS information we review. The NFPA states all the values a fire apparatus must achieve to be eligible for fire service. These include acceleration rate (distance vs time), stopping distance (distance vs time), pump testing (to be performed by a qualified person and documented), and aerial (ladders and platforms) testing, to name a few items we test annually at a minimum. As the City's fire apparatuses fleet ages, the ability to fulfill these NFPA testing requirements becomes more difficult. Both the FD and Fleet work closely to plan out replacements in an effort to avoid keeping a unit past its useful life and reliable service. However, this is always dependent on funding, and as fire apparatus repair costs vs new purchase prices continue to rise, it becomes a balancing act of when to request funding to replace a unit versus keeping them in the fleet for another fiscal year.

We currently have 2 fire apparatuses that are 15 years old or older. These are unit #19, a 2009 Peirce Velocity, and unit #23, a 2008 Pierce Velocity. These are both in line for production at Sutphen and are slated to be completed mid-2025.

Unit 19, 2009 Peirce Velocity

- FMIS points 13.3
- Miles 123,300
- Hours 11,402
- Purchase price \$389,701
- Life to date M&R \$219,991
- 3-year downtime hours 4483

Unit 23, 2011 Pierce Velocity

- FMIS points 14.1
- Miles 105,410

- Hours 10,363
- Purchase price \$416,422
- Life to date M&R \$192,259
- 3-year downtime hours 3680

For the last three years, both units have been experiencing ongoing electrical, suspension, and HVAC issues that have increased the downtime hours. To date, we have not experienced a significant engine or transmission failure with these units. The goal is to remove them from the fleet before a costly repair like this happens. Industry-standard goals recommend removing units from the fleet when the maintenance cost reaches 50% of the original purchase price.