

City of Norman



Monthly Departmental Report

September 2023

MONTHLY PROGRESS

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CITY CLERK 1

CITY CLERK

MONTHLY PROGRESS REPORT
September 2023

ACTION CENTER

DEPARTMENT	CALLS	CALLS YTD	ADDITIONAL CONTACTS	ADDITIONAL CONTACTS YTD
Animal Welfare	16	44	2	7
Bus Service	0	0	0	0
CDBG	0	0	0	0
City Clerk	36	197	1	5
City Manager/Mayor	2	6	4	7
City Wide Garage Sale	0	0	0	0
Code Enforcement	54	205	2	7
Finance	0	2	0	0
Fire/Civil Defense	2	4	0	0
Human Resources	5	23	0	1
I.T.	3	10	0	0
Legal	5	17	0	3
Line Maintenance	43	103	1	4
Municipal Court	0	7	0	0
Noise Complaint	0	0	0	0
Norman Forward Questions	0	0	0	0
Outreach	3	6	2	3
Parks & Recreation	24	94	1	7
Permits/Inspections	38	123	1	3
Planning	14	52	0	2
Police/Parking	108	329	3	14
Public Works	13	56	1	4
Recycling	0	0	0	0
Sanitation	54	153	1	6
Sidewalks	0	0	0	0
Storm Debris	0	0	0	0
Storm Water	5	39	1	5
Streets	32	136	0	4
Streets Lights	0	0	0	0
Traffic	26	62	3	5
Utilities	55	193	0	1
WC Questions	0	0	0	0
WC Violations	0	0	0	0
September Total: 561	538	1883	23	78

LICENSES

Eleven new licenses and zero renewals were issued during the month of September. Following is a list of each license type and the number issued for that specific type:

LICENSE TYPE	NUMBER	FYE	LICENSE TYPE	NUMBER	FYE
	ISSUED	YTD		ISSUED	YTD
Bee Keeper			Retail Beer		
Brewer			Retail Spirits Store		
Coin-Operated Devices	1	2	Retail Wine		
Distiller			Salvage Yard		
Food		8	Sidewalk Dining		1
Game Machines			Solicitor/Peddler (30 day)		3
Impoundment Yard			Solicitor/Peddler (60 day)	2	3
Kennel		1	Solicitor/Peddler (one day)		
Medical Marijuana Dispensary		1	Special Event	1	6
Medical Marijuana Grower			Strong Beer & Wine/Winemaker		
Medical Marijuana Processor			Taxi/Motorbus/Limousine		
Medical Marijuana Testing Laboratory					
Mixed Beverage		1	Temp Food (one day)	2	5
Mixed Beverage/Caterer		1	Temp Food (30 day)	2	7
Pawnbroker			Temp Food (180 day)	3	7
Pedicab			Transient Amusement		1
YTD License Total: 49	1	14		10	35

NEW ESTABLISHMENT LICENSES		
NAME	ADDRESS	LICENSE TYPE(S)
Mountain Boomer Ice	2140 Classen Blvd	Coin Operated Device
Norman Arts Council	210 E. Main Street	Special Event

SOLICITOR/PEDDLER LICENSE		
60 DAY	30 DAY	1 DAY
Sooner Bloomers		
777 Roofing & Construction		

TEMPORARY FOOD PERMITS		
180 DAY	30 DAY	1 DAY
Surf Bar Food Truck	Judy's Food Trailer	On the Hook Fish & Chips
Tacos Jalisco	Marcos Indian Tacos	Suga Moma's
Ted's Café Escondido Food Truck		

CLAIMS FILED

DATE FILED	NAME	JUSTIFICATION	AMOUNT
09-05-23	Travis Lowry	On July 24, 2023 claimant alleges a City of Norman Sanitation Truck knocked over his mailbox.	\$1,600.00
09-11-23	Daniel Hopper	On September 8, 2023 it is alleged, a vehicle contracted by the City of Norman, hit their mailbox and damaged the steel part of the mailbox.	\$485.00
09-12-23	OG&E	On November 2, 2022 claimant alleges the City of Norman removed an OG&E pole in the area of Mosier St. and Front St.	Undetermined
09-21-23	State of Oklahoma	On August 21, 2023, allegedly, a City of Norman Sanitation Truck hit a parked state vehicle.	\$2,070.60
09-27-23	Cody Jones	On June 21, 2023, it is alleged, claimant sustained serious injuries due to an automobile accident that occurred while he was on a bus owned by the City of Norman.	Maximum amount allowed by law

SPECIAL SESSION

On September 05, 2023, the City Council met in Special Session and Adjourned into an Executive Session to discuss the hiring of the City Auditor.

On September 19, 2023, the City Council met in Special Session to discuss the submission of a Grant application for the Opioid Settlement Grant Program. Then adjourned into an Executive Session to discuss pending litigation in the case of Kevin Hahn vs. The City of Norman in Cleveland County District Court, Case CJ-2021-210.

FINANCE COMMITTEE

On September 21, 2023, the Finance Committee met to introduce Forvis, LLC, as auditors for the City of Norman, continued discussions with the FYE 2023 Budget Closeout and FYE 2025 Budget Calendar. Additionally, discussed the Monthly Revenue and Expenditure Reports.

BUSINESS AND COMMUNITY AFFAIRS COMMITTEE

On September 07, 2023, the Business and Community Affairs Committee met and received an update on Security Cameras at Park Facilities.

COMMUNITY PLANNING & TRANSPORTATION COMMITTEE

On September 28, 2023, the Community Planning & Transportation Committee met to discuss the Public Transit Report, an update on the 2019 Transportation Bond Program, and the Urban Design and Implementation Plan for the Center City Tax Increment Finance District.

CITY MANAGER 2

No reports are being generated for the Monthly Department Report from the City Manager's Office, as of Jan 2023.

CITY OF NORMAN

Department of Finance
Monthly Report – September 2023

Statistics on outputs from the various divisions of the Department of Finance (DOF) are presented on the following pages. Major projects which were completed or initiated by the DOF in September are discussed below:

Treasury Division:

In the month of September, the Treasury Division processed 38,560 payments in person and over the phone, a decrease of -7.2% from last month. Paymentus (the City’s 3rd party processor of online and automated telephone payments) processed 12,953 payments in September, a decrease of -4.2% from last month.

General Fund Revenues & Expenditures:

When comparing General Fund revenue sources versus budgeted levels, revenues are below target for the month of September by -11.6%. Revenues from the City’s largest single source of revenue, sales tax, are below target by -1.5% for the year to date and -1% below last fiscal year. Following is a summary table regarding General Fund revenues and expenditures to-date.

	FYE 24 Budget To Date	FYE 24 Actual To Date	FYE 23 Actual To Date	FYE 22 Actual To Date
Sales Tax Revenue	\$13,794,914	\$13,583,720	\$13,718,968	\$13,732,071
General Fund Revenue	\$26,264,847	\$23,213,534	\$23,489,315	\$22,090,909
General Fund Expenses	\$28,433,871	\$26,117,106	\$23,697,166	\$18,976,663

Administration Division

	FYE 24		FYE 23	
	September	YTD	September	YTD
PERSONNEL HOURS - FULL TIME				
Total Regular Hours Available	480.00	1,120.00	480.00	1,120.00
Total Comp Time Available	1.75	5.25	1.75	13.75
Total Overtime Hours	0.00	0.00	5.00	
Total Bonus Hours	0.00	0.00	0.00	0.00
Total Furlough Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	481.75	1,125.25	486.75	1,133.75
Benefit Hours Taken	56.00	131.50	121.25	205.75
TOTAL ACCOUNTABLE STAFF HOURS	425.75	993.75	365.50	928.00
PERMANENT PART-TIME				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Comp Time Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
Total Bonus Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00
Benefit Hours Taken	0.00	0.00	0.00	0.00
TOTAL ACCOUNTABLE STAFF HOURS	0.00	0.00	0.00	0.00
TEMPORARY				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00

ACCOUNTING 3A

Accounting Division

	FYE 24		FYE 23	
	September	YTD	September	YTD
Total Regular Hours Available	1,680.00	3,920.00	1,680.00	3,920.00
Total Comp Time Available	1.75	13.75	2.25	7.00
Total Overtime Hours	11.75	35.00	6.00	17.50
Total Bonus Hours	0.00	0.00	0.00	0.00
Total Furlough Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	1,693.50	3,968.75	1,688.25	3,944.50
Benefit Hours Taken	365.25	720.50	317.50	734.75
TOTAL ACCOUNTABLE STAFF HOURS	1,328.25	3,248.25	1,370.75	3,209.75
 PERMANENT PART-TIME				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Comp Time Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
Total Bonus Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00
Benefit Hours Taken	0.00	0.00	0.00	0.00
TOTAL ACCOUNTABLE STAFF HOURS	0.00	0.00	0.00	0.00
 TEMPORARY				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00

CITY REVENUE REPORTS

3B

City Revenue Report

	FYE 24 August	FYE 24 September	Plus/Minus
Total Revenue Received (\$)	\$5,394,657	\$5,326,637	(\$68,020)
Utility Payments - Office (#)	41,529	38,560	(2,969)
Utility Payments - Office (\$)	\$4,761,769	\$4,884,939	\$123,170
Paymentus (#)	13,522	12,953	(569)
Paymentus (\$)	\$1,285,662	\$1,328,685	\$43,023
Lockbox (#)	9,724	8,199	(1,525)
Lockbox (\$)	\$1,433,317	\$1,387,959	(\$45,358)
E-Lockbox (#)	3,803	3,453	-350
E-Lockbox (\$)	383,150	400,834	\$17,684
Bank Draft Payments (#)	11357	11092	(265)
Bank Draft Payments (\$)	\$1,237,811	\$1,250,752	\$12,941
Utility Deposits (#)			\$0
Utility Deposits (\$)			\$0
Fix Payments (#)			\$0
Fix Payments (\$)			\$0
Processed Return Checks (#)	109	86	(23)
Processed Return Checks (\$)	(\$10,987)	(\$10,133)	\$854
Other Revenue Transactions (#)			\$0
Other Revenue Received (\$)			\$0
Accounts Receivable Payments (\$)	154,329	17,293	(\$137,036)
Municipal Court - Fines/Bonds (\$)	194,297	167,980	(\$26,317)
Municipal Court - Credit Card (#)	570	434	(136)
Municipal Court - Credit Card (\$)	111,532	84,927	(26,605)
Building Permits Cash Report (\$)	341,922	268,909	(\$73,013)
Building Permits Credit Card (#)	389	331	-58
Building Permits Credit Card (\$)	\$224,216	\$214,825	(\$9,391)
Occupational License - Bldg Insp. (\$)	\$6,281	\$2,839	(\$3,442)
Occupational License - Bldg Insp. CC (#)	35	16	-19
Occupational License - Bldg Insp. CC (\$)	\$5,481	\$2,639	(\$2,842)
Business License - City Clerk (\$)	7,845	1,970	(\$5,875)
Accounts Receivable Billed (\$)	\$499,913	\$68,984	(\$430,929)

Budget Services Division

	FYE 24		FYE 23	
	September	YTD	September	YTD
PERSONNEL HOURS - FULL TIME				
Total Regular Hours Available	480.00	1,120.00	480.00	1,120.00
Total Comp Time Available	0.00	0.50	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.25
Total Bonus Hours	0.00	0.00	0.00	0.00
Total Furlough Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	480.00	1,120.50	480.00	1,120.25
Benefit Hours Taken	75.25	218.50	43.75	131.00
TOTAL ACCOUNTABLE STAFF HOURS	404.75	902.00	436.25	989.25
PERMANENT PART-TIME				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Comp Time Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
Total Bonus Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00
Benefit Hours Taken	0.00	0.00	0.00	0.00
TOTAL ACCOUNTABLE STAFF HOURS	0.00	0.00	0.00	0.00
TEMPORARY				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00

Treasury Division

	FYE 24		FYE 23	
	September	YTD	September	YTD
PERSONNEL HOURS - FULL TIME				
Total Regular Hours Available	1,200.00	2,712.00	1,200.00	2,800.00
Total Comp Time Available	11.75	22.00	5.00	16.25
Total Overtime Hours	51.50	118.50	54.75	148.75
Total Bonus Hours	0.00	0.00	0.00	0.00
Total Furlough Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	1,263.25	2,852.50	1,259.75	2,965.00
Benefit Hours Taken	195.25	489.75	204.25	513.00
TOTAL ACCOUNTABLE STAFF HOURS	1,068.00	2,362.75	1,055.50	2,452.00
PERMANENT PART-TIME				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Comp Time Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
Total Bonus Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00
Benefit Hours Taken	0.00	0.00	0.00	0.00
TOTAL ACCOUNTABLE STAFF HOURS	0.00	0.00	0.00	0.00
TEMPORARY				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00

UTILITY 3C

Utility Division

	FYE 24		FYE 23	
	September	YTD	September	YTD
PERSONNEL HOURS - FULL TIME				
Total Regular Hours Available	1,680.00	3,920.00	1,680.00	3,920.00
Total Comp Time Available	21.25	50.75	18.50	42.50
Total Overtime Hours	67.00	111.50	75.50	220.25
Total Bonus Hours	0.00	0.00	0.00	0.00
Total Furlough Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	1,768.25	4,082.25	1,774.00	4,182.75
Benefit Hours Taken	256.75	613.75	244.25	636.00
TOTAL ACCOUNTABLE STAFF HOURS	1,511.50	3,468.50	1,529.75	3,546.75
PERMANENT PART-TIME				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Comp Time Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
Total Bonus Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00
Benefit Hours Taken	0.00	0.00	0.00	0.00
TOTAL ACCOUNTABLE STAFF HOURS	0.00	0.00	0.00	0.00
TEMPORARY				
Total Regular Hours Available	0.00	0.00	0.00	0.00
Total Overtime Hours	0.00	0.00	0.00	0.00
TOTAL HOURS AVAILABLE	0.00	0.00	0.00	0.00

Drive-up Window and Mail Payments - FYE 2024

	23-Aug	23-Sep
Mail Payments - Lockbox	9,724	8,199
Mail Payments - E-Lockbox	3,803	3,453
Mail Payments - Office	151	292
Total Mail Payments - Subtotal	13,678	11,944
Night Deposits	184	157
Paymentus Payments	13,522	12,953
Without assistance paymnts - Subtotal	13,706	13,110
Office Payments	2,160	2,060
With assistance payments - Subtotal	2,160	2,060
Total Payments Processed - Subtotal	29,544	27,114
Bank Draft (ACH) Payments	11357	11092
Total Payments (Utility)	40,901	38,206
Total Payments	59,088	54,228

Traffic Counter at Drive-up Facility

Night Drop *	Counter is broken	
8-5 Drive-up Window Customers *	Counter is broken	
Total Traffic Counter	0	0

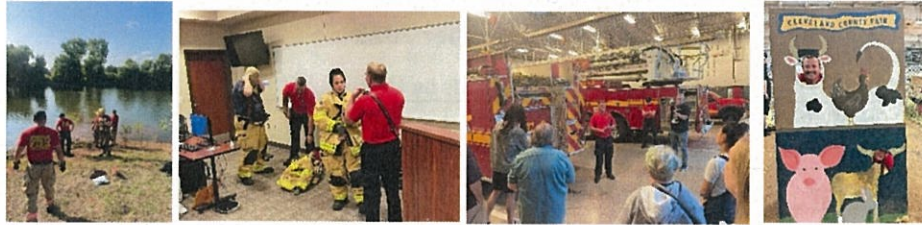
* These figures are included in the above Total Customer Contact Payments.

Utility Division Activity Report - FYE 2024

	FYE 24		FYE 23	
	September	YTD	September	YTD
STATUS REPORT				
Regular Utility Accounts Billed	44,646	133,520	44,528	132,798
New Deposit Ons Billed	694	2,357	751	2,838
Final Accounts Billed	734	2,389	674	2,437
TOTAL METERS READ	46,074	138,266	45,953	138,073

FIRE DEPARTMENT

4



NFD Monthly Progress Report September 2023

Incident Response Type Summary

Incident Type	Total	% of Total
1 - Fire	26	1.50%
2 - Overpressure Rupture, explosion, Overheat - No Fire	2	0.12%
3 - Rescue & emergency	1046	60.46%
4 - Hazardous Conditions (No Fire)	23	1.33%
5 - Service Call	128	7.40%
6 - Good Intent Call	363	20.98%
7 - False Alarm & False Call	87	5.03%
8 - Severe Weather & Natural Disaster	0	0.00%
9 - Special Incident Type	1	0.06%
Incomplete Reports	54	3.12%
Total Incident Count (Unique Calls)	1730	100.00%
Number of Total Unit Responses	2184	

Total Fire Loss \$197,925.00

	Number of First-In Calls	Average Time/Seconds	Average Time/Minutes
Station #1	364	280	0:04:40
Station #2	225	325	0:05:25
Station #3	310	347	0:05:47
Station #4	168	316	0:05:16
Station #5	68	586	0:09:46
Station #6	67	615	0:10:15
Station #7	203	348	0:05:48
Station #8	108	309	0:05:09
Station #9	215	351	0:05:51

Community Outreach

Tours and Special Events	18	Station Tours, Cleveland County Fair Support, Citizen's Academy, HS Homecoming Parades, etc
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Burn Permits

Burn Permits Issued	128	Conditions were favorable for burning 14 days in September
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Training

Total Personnel Training Hours	1491	Mgmt/Supvsr, Hazmat, Wildland, Special Healthcare, Swiftwater, Peer Support
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NFD Monthly Progress Report September 2023

Total Calls By Unit

	Total Number of Responses	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9
NFD3*	17	3	1	5	1	0	0	3	1	3
Chief 301	14	0	1	3	2	0	0	5	3	0
Chief 302	21	2	2	4	3	0	0	6	1	3
Chief 303	9	2	2	1	3	0	0	0	0	1
Chief 304	9	1	0	0	0	0	0	5	3	0
Chief 401	13	2	1	2	1	1	0	5	1	0
Chief 402	12	0	1	4	0	1	1	2	0	3
Chief 403	8	1	0	2	0	1	1	1	0	2
Chief 404	4	1	0	1	0	1	0	0	0	1
Engine 1	363	334	3	6	2	0	0	11	1	6
Brush 1	4	0	0	3	0	0	0	0	0	1
Ladder 1	55	32	4	5	1	0	0	5	1	7
Engine 2	234	1	217	9	2	0	0	5	0	0
Brush 2	2	0	1	1	0	0	0	0	0	0
Ladder 2	25	2	6	6	2	0	0	4	1	4
Engine 3	328	4	3	309	0	0	2	4	0	6
Brush 3	5	0	0	4	0	0	1	0	0	0
Engine 4	180	0	4	1	166	0	0	4	4	1
Brush 4	4	0	1	1	2	0	0	0	0	0
Tanker 4	2	0	0	0	2	0	0	0	0	0
Engine 5	13	0	0	0	0	11	1	0	0	1
Brush 5	73	0	0	0	0	70	2	0	0	1
Engine 6	19	0	0	2	0	3	11	0	0	3
Brush 6	76	0	0	2	0	5	66	0	0	3
Rescue 7	1	0	0	0	1	0	0	0	0	0
Squad 7	243	7	6	5	7	0	0	199	12	7
Brush 7	3	0	0	0	0	0	0	1	1	1
Engine 8	122	1	0	0	2	0	0	9	108	2
Brush 8	4	0	0	0	0	0	0	0	3	1
Tanker 8	1	0	0	0	0	0	0	0	0	1
Engine 9	238	10	1	7	0	1	1	3	0	215
Brush 9	5	0	0	1	0	1	1	0	0	2
Tanker 9	6	0	0	0	0	3	1	0	0	2
EM1*	18	3	2	5	1	0	0	3	1	3
EMS1*	19	4	2	5	1	0	0	3	1	3
Fire Marshal 1	3	1	0	1	0	0	0	1	0	0
Fire Marshal 2	4	1	0	2	1	0	0	0	0	0
Fire Marshal 3	15	2	1	4	1	0	0	3	3	1
Fire Marshal 4	8	0	3	2	0	0	0	1	0	2
Fire Marshal 5	4	0	0	1	0	1	0	0	1	1
	2184	414	262	404	201	99	88	283	146	287

*EM1, EMS1 and NFD3 are "notified" of certain calls. They may or may not actually go on scene.

EMERGENCY MANAGEMENT DIVISION ACTIVITIES

Emergency Management Division

September 2023

<p style="text-align: center;">Regular Monthly Scheduled Activities</p>	<p>Unless otherwise noted all meetings are held at the Norman Fire Training Center 2207 Goddard Ave, Norman, OK</p>
<p>Each morning at 7:00 am, a silent test of the outdoor warning system is conducted</p>	<p>The test provides an operational snapshot of the status of the system. This information provides information if a unit needs maintenance and if it is operating properly</p>
<p>Each Monday morning at 10:00 am, the National Weather Service conducts a video call regarding the upcoming weekly weather.</p>	<p>This call has the option for video participation and telephone call in. It is primarily for the Emergency Management of jurisdictions, school, State offices involved in EM, Tribes and other entities tasked with severe weather operations. It is not intended for the general public nor is this just a weather forecast. This time allows for interaction with the NWS about concerns that directly affect the local jurisdiction so they may better prepare for incoming weather.</p>
<p>Each Tuesday evening at 6:30 pm, ELMER night with the Amateur radio club (SCARS, www.w5nor.org) at the Fire Training Center (South Canadian Amateur Radio Society)</p>	<p>The club mentors other HAMS, works on projects and equipment, provides general support to the City and Public on Amateur operations</p>
<p>Each Wednesday Morning 9:15 am</p>	<p>Radio test with State Emergency Management. This tests the local and statewide capability for voice communication to the State office and to other jurisdictions.</p>
<p>Each first Thursday evening of the month is amateur radio testing night at 6:00 pm</p>	<p>Open to the public, the club provides the opportunity for the community to test for their Amateur license or upgrade a license. Note: the FCC has been directed to start charging for testing. Effective date is TBD</p>

<p>Each Saturday 12:00 Outdoor Warning audible test. This test is supported by the Amateur radio club to assist in identifying and verifying units needing maintenance. Residents can assist by “Adopting a Pole” and reporting the siren status they adopt at the website www.w5nor.org</p>	<p>Audible test of the outdoor warning system is conducted for 60 seconds. Three units are sounded for 20 seconds due to being a public park venue.</p>
<p>Second Thursday of each month is the Norman Emergency Response Team Volunteers and the Medical Reserve CORPS members to meet, network and discuss preparedness support and collaboration with the Cleveland County Health Department on use of the Medical Reserve Corps</p>	<p>The Volunteer meeting at 6:30 pm. At 6 pm we meet for social time before the meeting. Usually we have snacks and drinks. This networking allows for camaraderie and building relationships during different organizations. City staff is always welcome.</p>
<p>Each Third Thursday of the month is reserved for Division Staff duties and collaboration with the Disaster Assistance Teams (DAT) of the American Red Cross</p>	<p>Meetings are conducted at the Fire Training Center and usually held on an as needed basis.</p>
<p>Local Emergency Preparedness Committee</p>	<p>Meets quarterly (Meets at the Well) under the management of the Cleveland County Emergency Management office. The public is welcome to address any concerns regarding emergency planning or SARA Title III information. Also, the LEPC is part of the oversight for the Citizens CORPS Council of Norman. A report on activities is provided each meeting.</p>
<p>Other Emergency Management Activities</p>	

Local Response

Red Cross Coordination for burn outs. September resulted in 1 call out for assistance	With the robust reorganization in the Red Cross and the turmoil of having a in home fire, the volunteers or I, when called, will respond to the scene, (physically or by phone and assist the family in coordination with the Red Cross to provide immediate assistance.
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Community Preparedness Events

Norman Emergency Response Volunteers, the Cleveland County Medical Reserve CORPS and the Cleveland County Health Dept. supported the first two OU home games. September 2 and 9 th .	The volunteers were asked to support the first 2 OU homes games with cooling station, basic first aid and water stations. This was conducted just outside Gate 6 just outside the OU stadium. During both games the heat reach 100 degree weather and providing this support along with transportation support to fans was an invaluable asset that filled a much needed gap. Numerous volunteers provided many hours of their time to make this a success
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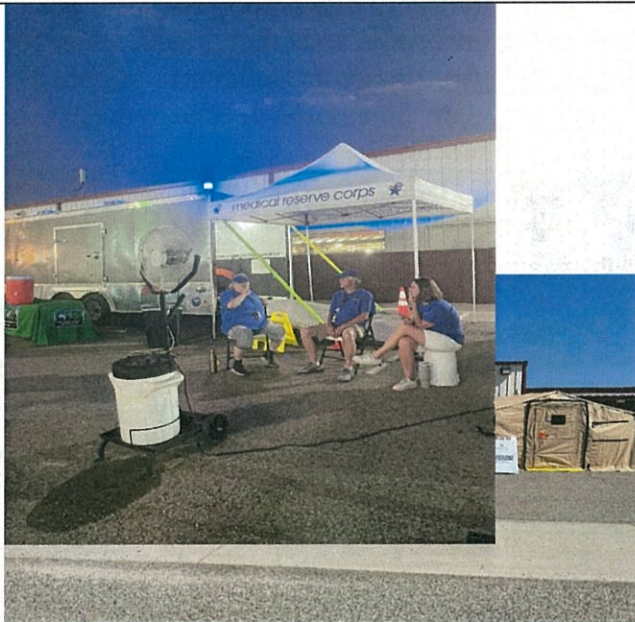
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Norman Emergency Response Volunteers supported the County Farmer Market at the Well by working traffic and parking control operations for the first 3 OU home games. September 2, 9th and 30th.

By providing assistance to the Well, the volunteers were able to ensure parking was available to market goers. Volunteers managed space available for the Well visitors and the vendors alike. Once the market closed the space was open for the public going to the game.

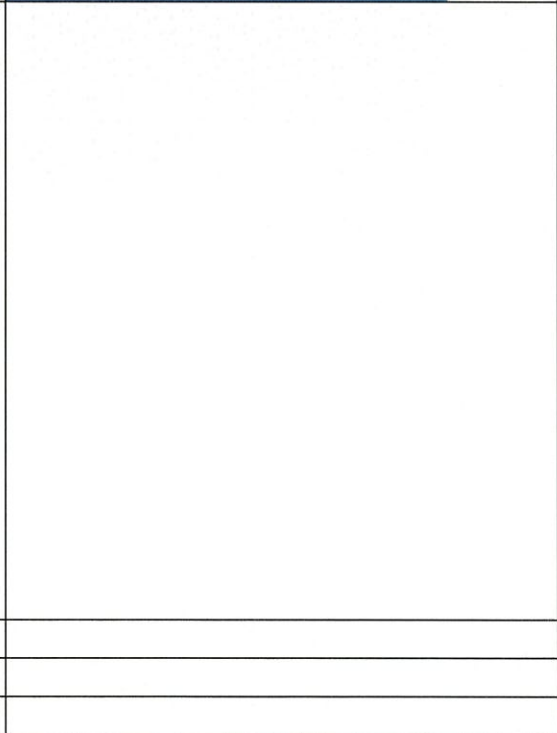
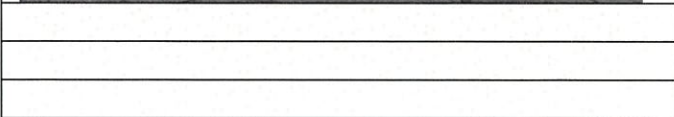
Norman Emergency Response Volunteers, the Cleveland County Medical Reserve CORPS and the Cleveland County Health Dept. supported the Cleveland County Free Fair

September 7-10, 2023 was the Free Fair at Cleveland County. Basic First aid, plenty of suntan lotion and a water station were provided to fair goers. Many band-aids were provided and even a diaper changing station.



Moore Band competition. This very long day event started by 8 am and wasn't closed out until the next morning at 1 am.

On September 16, 2023, the volunteers supported a major band competition at the Moore H. S. This competition had 14 bands from around the state competing for the top spot. The day is long and compounded by the heat. Basic first aid and comfort care was given to many students. Care for heat, bumps, scrapes, turned ankles and wounds from playing football on the blacktop were just some of the situations volunteers found themselves handling.



Disaster Reimbursement Status	
FEMA has instituted a new process for reimbursement claims. As with any new process there are many issues to be worked through.	It is vital for Volunteers to ensure their time has been recorded. Volunteer hours are dollars for a jurisdiction. The hours go to meeting cost share and having a value added impact for the local jurisdictions.
FEMA Declares shortage of funds **This notice has been received**	FEMA has issued a memorandum to all states and territories it is short of funded and has requested \$40B from Congress
Mitigation Grant Status	
Many Divisions are applying for mitigation funds for various projects	Norman EM has the role of oversight in the Mitigation grant efforts of the city and will continue to support applications
Severe Weather Issues	
National Weather Service Storm Spotter Training	NWS Norman Spotter Schedule (weather.gov)

September 2023 Fire Prevention Activity Summary

Prevention Department Update and Activities

Training	6 hours	CLEET Continuing Education
Inspections/Re-Inspections	116 hours	Certificate of Occupancy, Occupancy Loads, Daycare, Fire Alarm, Fire Suppression System, General, Food Trucks, Schools
Smoke Detectors	16	Check/Install Smoke Detectors/Replace Batteries/Bed Shaker
Investigations	12	0 Joint, 8 Closed, 0 Complete, 3 Pending, 1 Arrest
Investigative Activities	77 hours	Fire Scene Investigation, reports, OSBI, interviews/Interrogation, Obtain Warrant, File Charges
Department Meetings	27 (19 hours)	Shift Change Meetings, Staff Meeting
Station & Equipment Maintenance	46 hours	Daily checks, supplies replenishing, cleaning & organization
Public Service/Education & Special Events	13 hours	Fire Prevention Month Prep, OU Game Coverage, Aviation Festival

HUMAN RESOURCES

5

HUMAN RESOURCES

Monthly Report

September 2023

HUMAN RESOURCES

Total number of Employees: 994

Orientations: 4 – 12 new hires

*All orientations require input from each area of the Human Resources Department

Terminations: 15

ADMINISTRATION

- Worked FMLA cases – 6 new cases
- Processed invoices and reconciled expense accounts
- Coordinated Birthday/Anniversary post card mail outs
 - 74 birthday and 103 anniversary
- Labor Relations:
 - No in person Union negotiation meetings held
 - AFSCME is going to vote in October, IAFF is still pending, FOP planning on Arbitration.

BENEFITS

New Enrollments: 12

COBRA/Retiree participants: 42

Benefit Participation		
	#	%
Medical	783	92%
Dental	780	92%
Vision	556	65%
Disability	357	42%
Supplemental Life	787	93%

* Total Benefit Eligible Population: 849

Claims		
Rx Claims		\$526,469.78
	ACTIVE	\$494,957.50
	RETIREE	\$ 31,512.28
	COBRA	\$ ---
Medical Claims		\$ 780,307.00
Dental Claims		\$ 67,572.67
Death Claims		0

PERSONNEL ACTIONS**New Hires – 12**

Dept./Div.	Position	Number of Employees
City Manager/Administration	Intern	1
Human Resources/Administration	ADA Technician	1
Legal Dept/Administration	Assistant City Attorney I	1
Parks & Rec/Facility Maintenance	Construction & Facilities Manager	1
Parks & Rec/Facility Maintenance	Facility Maintenance Supervisor	1
Parks & Rec/Park Maintenance	Maintenance Worker I	1
Parks & Rec/Recreation	Tennis Shop Attendant	2
Planning/GIS	Intern	1
Police/Animal Welfare	Pet Adoption Coordinator	1
Public Works/Traffic	Traffic Signal Technician	1
Utilities/WRF	Custodian	1

Promotions – 4

Dept./Div.	Position	Number of Employees
Parks & Rec/Recreation	Field Operations Supervisor	1
Parks & Rec/Recreation	Recreation Leader I	1
Parks & Rec/Recreation	Recreation Technician	1
Police/Emergency Communications	Communications Officer II	1

Separations – 15

Dept./Div.	Position	Number of Employees
Fire/Suppression	Fire Driver Engineer	1
Fire/Suppression	Firefighter	1
Parks & Rec/WW Aquatic Center	Concession Cashier I	1
Parks & Rec/WW Aquatic Center	Head Lifeguard	1
Parks & Rec/WW Aquatic Center	Lifeguard	2
Parks & Rec/WW Aquatic Center	Swim Instructor	6
Parks & Rec/Recreation	Recreation Center Specialist	1
Police/Emergency Communications	Communication Officer I	1
Police/PST Patrol	Police Officer	1

Turnover Stats

Department	No. of Employees	No. of Terminated Employees	Turnover Rate
City Manager	5		0.00%
City Clerk	6		0.00%
Finance	23		0.00%
Fire	176	2	1.14%
Human Resources	9		0.00%
Information Technology	16		0.00%
Legal Department	9		0.00%
Municipal Court	15		0.00%
Parks & Recreation-Total	202	61 *includes seasonal	30.20%

Planning & Comm Dev.	38		0.00%
Police	230	3	1.30%
Public Works	124		0.00%
Utilities	159		0.00%

RECRUITMENT

Positions Requisitioned for Refill by Department/Division (# of vacancies)			
included positions are Full Time unless otherwise indicated as Part Time (PT) or Seasonal PT			
Parks & Recreation			
Maintenance Worker I		PT All Locations – Recreation Center Specialist	
Planning and Community Development			
Planner I			
Police			
Police Officer (9)		Animal Welfare Technician	
Communications Officer I (5)		Communications Officer II (3)	
Public Works			
Engineering - City Surveyor		Maintenance Worker II - Streets	
Utilities			
Sanitation - Sanitation Worker I (3)		Sanitation - Sanitation Worker II (1)	
Water Reclamation Laborer (temp)			
Water Line Maintenance – Utility Distribution Worker I		Water Line Maintenance – Utility Distribution Worker II	
City Council & City Manager			
Internal Auditor – offer pending		Assistant City Manager – Offer pending	
IT			
Business Systems Analyst			
Human Resources			
Human Resources Recruiter - interviewing			

New hires – 12

- Construction & Facilities Manager – Days to fill 57
 - Job posted - 7/11
 - Interviews – 8/9
 - Start 9/5
- Facility Maintenance Supervisor – Days to fill 53
 - Job posted 7/14
 - Start 9/5
- ADA Technician – Days to fill 152
 - Job posted 4/6
 - Start 9/5
- Pet Adoption Coordinator – Days to fill 302

- Job posted 11/8/2022
- Start 9/5
- Custodian – Days to fill 47
 - Job posted 7/20
 - Start 9/6
- Maintenance Worker I/Parks – Days to fill 26
 - Job posted 8/16
 - Start 9/11
- Assistant City Attorney– Days to fill 82 (had to wait to get results from BAR and then be sworn in)
 - Job posted 7/7
 - Start 9/27
- GIS Intern– Days to fill 40
 - Job posted 8/3
 - Start 9/12
- Traffic Signal Technician– Days to fill 82 (they did five different rounds of interviews. Very picky on this role)
 - Job posted 6/28
 - Start 9/18
- Maintenance Worker I/Parks– Days to fill 33
 - Job posted 8/16
 - Start 9/18
- Tennis Shop Attendant – Days to fill 21
 - Job posted 8/28
 - Start 9/18
- Tennis Shop Attendant – Days to fill 21
 - Job posted 8/28
 - Start 9/25

4 – Terminations of full time employees

64 – Terminations for Westwood (temp)

SAFETY

Fitness for Duty Meetings

Department	Number Held
	0

Return to Work Meetings

Department	Number Held
	0

Recordable Injuries – OSHA

Department/Division	Nature of Injury	How Sustained	Prognosis
Police/Patrol	Damage to toes and foot	Gunshot to toes when weapon discharged	Off work
Police/Patrol	Soft tissue damage to left arm and head area	Officer was involved in vehicle collision	Work restrictions
Police/Patrol	Irritation to face	Developed rash on facial area after rolling on mats	Released to work

Public Works/Street Maintenance	Strained right shoulder	Felt something pull while patching potholes using concrete	Work restrictions
Utilities/Sanitation	Lower back strain	Slipped off of office chair and landed on floor	Work restrictions
Utilities/Water Line Maintenance	Right knee strain	Stepped into hole and knee was pulled into an awkward position	Work restrictions

Current number of "at fault" Vehicle Collisions per calendar year:

2023*	2022	2021
7	7	5

**CY2023 is current YTD*

Current number of "at fault" Vehicle Collisions per fiscal year:

2024	2023	2022
2	7	3

Recordable Injuries per calendar year:

2023*	2022	2021
56	60	64

**CY2023 is current YTD*

Recordable Injuries per fiscal year:

2024	2023	2022
16	67	54

Complaints/Resolutions

Complaint	Resolution
Concerns regarding the water at the Compost Facility were reported to HR 9/7/23	Water Treatment Plant conducted a bacterial test on 9/8/23. Water was good.

ADA Complaints and Resolutions

Complaint	Resolution
08/21/23 The sidewalks on Robinson street between Flood and Porter are out of compliance and need repair. Sidewalks are broken, cracked, uneven and missing in some sections.	Public Works put up cones/barriers around the broken sections of the sidewalk. A work order to repair the deficiencies was created. I will monitor the progress of the work order to ensure repairs are completed. There have been no updates as of September 30, 2023. The complaint is open. (Open)

Committees:

Human Rights Commission (HRC) – Human Rights Commission met on Monday, September 25, 2023.

1. The HRC is working to update our records of the various faith leaders to ensure all faith communities receive an opportunity to participate in the program and/or to attend the breakfast.
2. The HRC will announce the Human Rights Award recipient of during the Interfaith Breakfast.
3. The Interfaith Breakfast will be held on Monday, January 15, 2024 at the Young Family Athletic Center.

ADA Citizen’s Advisory Committee – The committee met Monday, September 11, 2023. Mr. Scott Sturtz, City Engineer updated to the committee on the current Capital Improvement Projects (Streetscape). The committee voted on the next ADA sidewalk transition plan project to complete.

1. **Porter Street Project**
The project is a 2019 Transportation Bond Capital Improvement Project (Streetscape) that started at E. Alameda and Porter and will end at N. Porter and Robinson St. The project will repair/replace sidewalks, curbs, driveways, crosswalks, and ramps.
2. **Gray Street Project**
This project is another 2019 Transportation Bond Capital Improvement Project (Streetscape) that will improve mobility and accessibility. The project will repair/replace curbs, ramps, driveways, crosswalks, and sidewalks. The project will add ADA street parking spaces.
3. **2024 ADA Transition Plan Project**
The committee selected E. Lindsey Street, starting at 12th Ave SE to 24th Ave SE. The committee approved this motion by unanimous consent. The project is slated to start at the beginning of January 2024. The project will repair/replace sidewalks, curbs, driveways, crosswalks, and ramps.

Diversity Roundtable – The meeting for the month of September was canceled.

Cleveland County disABILITY Coalition – The monthly meeting took place Tuesday, September 5, 2023, during which the coalition was informed the ADA Technician vacancy had been filled. Grace Holloman was selected as the new ADA Technician.

Employee Resource Groups (ERG) – Our next scheduled quarterly meeting will take place on October 26, 2023.

1. An email was sent on September 25, 2023 announcing the start of a new employee resource group, Parent/Caretaker of Children with Special Needs.
2. Grace Holloman will lead the new ERG and Darrel Pyle will be the executive liaison.
3. LGBTQ Alliance ERG sponsored a day in service on September 15, 2023, with United Way of Norman and Meals on Wheels. All proceeds were donated to Meals on Wheels.

City of Norman Employee Demographics (full-time, part-time, and temp/seasonal employees)

Gender	Total Population	% of Total Population
Female	223	23.62%
Male	721	76.38%
Total	944	100.00%

Ethnicity by Race	Total # by Race	% of Total
Asian	13	1.38%
Black	39	4.13%
Hispanic	32	3.39%
Native American	32	3.39%
Pacific Islander	1	0.11%
Two or more	37	3.92
White	790	83.69%
Total	944	100.00%

Diversity Total by Gender			
Ethnicity	Female	Male	
Asian	4	9	
Black	6	33	
Hispanic	7	25	
Native American	9	23	
Pacific Islander	0	1	
Two or more	11	26	
White	186	604	
Total	223	790	944

Diversity % by Gender		
Ethnicity	Female	Male
Asian	0.42%	0.95%
Black	0.64%	3.50%
Hispanic	0.74%	2.65%
Native American	0.95%	2.44%
Pacific Islander	0.00%	0.11%
Two or more	1.17%	2.75%
White	19.70%	63.98%
	23.62%	76.38%

INFORMATION TECHNOLOGY

6

CITY OF NORMANInformation Technology Department
Monthly Report – September 2023.

Working projects for the IT Department are as follows:

Project	Description/improvement anticipated	Status
ERP Replacement Project	Process improvements for finance, purchasing, AR/AP, Courts, HR, Payroll, Personnel, and Permits Management through newer technology, software, and business review processes.	In Progress –Project team has completed implementation work on Incode for Municipal Court, Munis for Financials, Advanced Utilities for utility billing, Tyler EAM for Work Orders, as well as Intellitime for Time and Attendance. Munis for HR Module is being updated. CityView for Planning and Permits began May 2022 and will continue into 2023.
Main Site data center upgrades	Necessary upgrades to current infrastructure are needed to enhance capabilities and continue with power saving and cooling efforts by reducing the amount of physical servers through virtualization. New equipment is being implemented to increase security and speed requirements.	Ongoing; New core switching is implemented and speed enhanced at main campus. IT Network staff are in implementation and testing of networking and security appliances, as well as virtual upgrades. This includes expansion of equipment for new buildings and replacement of old switch infrastructure.

Water tower and mono-pole contract negotiations.	Increased Revenue and compliance for water tower/cellular mono-pole leases. Repair requirements.	Ongoing – taken over by Utilities Admin.
Fiber Optic Installation for redundant loop at WTP and EOC	IT and the Utilites Department will be using capital funds to connect a microwave antenna from Fire station 9 to the Water treatment plant and connect to the Emergency Operations Center once that building is complete. This will create a redundant loop for the WTP and EOC incase of lost service from the main connection.	Awaiting Approval, Working with Utilities Department, land acquisition complete, right of way in negotiation possible launch in FYE24
New Building construction/renovation support.	The IT Department is involved in all new building construction planning and will be responsible to map our networking infrastructure, building air for network closets, power for equipment and battery backups, network drops, wireless network coverage, hardware installation, and physical moves of staffs computer systems in all building projects (Norman Forward Driven)	In Progress – Sanitation, Line Maintenance, Sr. Center, YFAC, EOC, Development Center, Municipal Court, HR/IT Building, Bus Station, Building Maint.
Jenkins Street Fiber Move	Move the city's fiber optics out of the way of construction during the Jenkins Street widening project.	In Progress – Finance Dept. has made funds available. Work to be complete by end of 2023.
IT Security training efforts for all network and email users at the City of Norman.	Increase awareness and stay current on all new and rapidly changing cyber-attack methods so that the CoN network is protected by every employee who utilizes the network for business.	Ongoing

Endpoint Security Review	Review current endpoint security appliances and software and make upgrades as necessary.	In Progress
Print consolidation	Work with outside vendor to consolidate all print, fax, copy machines in CoN facilities.	In Progress
Automated Meter Infrastructure	Implement and integrate AMI for meter reading and utility billing.	In Planning
Print Shop Move to IT	Transition the Print Shop from the Finance Department in to the IT Department.	In Progress, full completion in July/August of 2023. Renovation of new space should be complete by January 2024.
Network Infrastructure Improvements	Utilize our new Network Engineer who will work closely with the Network and Infrastructure Manager, to review and improve our cabling, switching, and network configuration.	In Progress

Support Tickets:

The IT department tracks work requests with a software package called Spiceworks. **IT Table 1** below represents the number of support tickets closed by the IT Support Staff and those remaining open at the end of September 2023. This high amount is because of various departmental moves to the Development Center and the IT Department assisting in connections and configuration.

Mass Communications:

The following statistics represent email space and resource savings. In the attached table, you will see that 13 emails from the groups shown were sent from city servers using city resources – of those 32,838 were delivered to outside mailboxes for the month of September 2023. The city servers generated mass communications to Norman citizens of 32,838 messages from only 13 sent (see **IT Table 2**).

Email Security Appliance:

The City of Norman's IT Department has an email filter that has enhanced reporting and filtering capabilities that protect the City's systems from malicious attacks from the outside. Email is one of the preferred methods of the delivery of malicious software and viruses. The IT department monitored 314,567 attempted incoming and 101,433 outgoing messages for the month of September 2023. Incoming messages totaling 135,888 were considered Spam or hazardous e-mails by our email-filtering appliance, and were quarantined or filtered (see **IT Table 3**). This number represents 43% of our inbound mail. This percentage is down from previous months for malicious email/spam. Our security efforts are having a positive effect on reducing the total number of malicious email inbound. The IT Department has made the decision to block inbound traffic from specific sources with known malicious traffic that constantly try to affect our network. We continue to monitor and analyze the situation on a daily basis. Inbound email messages of this nature means increased vulnerabilities and attack vectors into the city. Without the email filter appliance, our email server would have received more mail, which increases the opportunity for entrance of a virus into the network. It also creates waste, reduces productivity, and decreases valuable storage space.

Web Site:

The City of Norman's web site is hosted, updated and maintained by the IT Department. In the month of August 2023, the City of Norman's web site had 127,444 individual web sessions access the web site for 266,768 total page views. Of those sessions, 69,551 were identified as New Users to view content on the City web site (see **IT Table 4**). In July of 2019, the IT Department kicked off a project with Interpersonal Frequency to overhaul the City website. Since its completion in June 2020, the site has reduced and more relevant information as well as the ability to function seamlessly from mobile devices and tablets.

ERP Project Implementation Progress:

The chart below shows the path that we have followed through our ERP Implementation Project with most operations finalized by 2022. The project began in January of 2018 and was delayed for multiple reasons by the 2020 pandemic. The final implementations are expected to run through FYE24. The City Council approved approximately \$6 Million to replace the outdated software systems that run our daily business operations. Once fully complete the city will have enhanced automated services and web services for our citizen base as well as the employees who conduct business and track their daily work

with these systems. The IT Department has completed implementation of Parks and Rec software (Vermont Systems), Municipal Court software (Incode), Finance software (Munis), Utility Billing software (CIS Infinity), Payroll (Munis), Human Resource Management (Munis), and Work Orders (Tyler EAM). Daily work continues on these systems as well as additional training, enhancements, and configuration. Server installation and configuration for Planning and Community Services (CityView) application began in May of 2021. The COVID-19 pandemic had an adverse effect on the completion of CIS Infinity and the starting of CityView because of vendor resource availability and travel restrictions in Canada (both companies are Harris owned and based in Canada). The final phase of our software upgrades, City View, is expected to complete during the latter part of calendar year 2023. We will continue to evaluate each of these systems moving forward starting with a review of the HR Systems in FYE24. We will also begin preparing for AMI (Automatic Meter Infrastructure) integration with a customer portal and our Advanced Utility Systems software.

Community / Phase	Legacy	2018				2019				2020				2021																																			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov																									
City of Norman Implementation Plan																																																	
Parks & Rec: Vermont	Manual																																																
Municipal Court: Tyler Incode	Custom																																																
Phase 1: Financial Management	HTE																																																
Utility Billing: Advanced Utilities	HTE																																																
Phase 2: EAM: Facilities, Line Maint, Storm water	HTE																																																
Planning and Community Dev.: Cityview	HTE																																																
Phase 3: Human Resource Management	HTE																																																
Time & Attendance: IntelliTime	Manual																																																
Website Re-Design	Custom																																																
Phase Months:		0	1	2	2	1	3	3	3	2	2	2	2	2	3	2	3	2	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	2	2	0	0	1	0	1	0	0	1	1



Executive Summary

ironport.example.com

01 Sep 2023 00:00 to 30 Sep 2023 23:59 (GMT -05:00)
Data in time range: 100.0 % complete

Incoming Mail Graph

Outgoing Mail Graph

Incoming Mail Summary

Message Category	%	Messages
Stopped by IP Reputation Filtering	38.7%	121,854
Stopped by Domain Reputation Filtering	0.7%	2,070
Stopped as Invalid Recipients	0.0%	13
Spam Detected	3.6%	11,270
Virus Detected	0.0%	33
Detected by Advanced Malware Protection	0.0%	113
Messages with Malicious URLs	0.1%	234
Stopped by Content Filter	0.1%	301
Stopped by DMARC	6.9%	21,830
S/MIME Verification/Decryption Failed	0.0%	0
Total Threat Messages:	43.2%	135,888
Marketing Messages	15.7%	49,453
Social Networking Messages	1.7%	5,242
Bulk Messages	16.0%	50,297
Total Graymails:	33.4%	104,992
S/MIME Verification/Decryption Successful	0.0%	0
Clean Messages	23.4%	73,687
Total Attempted Messages:		314,567

Outgoing Mail Summary

Message Processing	%	Messages
Spam Detected	0.0%	0
Virus Detected	0.0%	0
Detected by Advanced Malware Protection	0.0%	0
Messages with Malicious URLs	0.0%	0
Stopped by Content Filter	0.0%	0
Stopped by DLP	0.0%	0
Clean Messages	100.0%	101,417
Total Messages Processed:		101,417

Message Delivery

Message Delivery	%	Messages
Hard Bounces	2.0%	2,075
Delivered	98.0%	99,358
Total Messages Delivered:		101,433

ironport.example.com - 01 Oct 2023 01:00 (GMT -05:00)

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1

Table 1

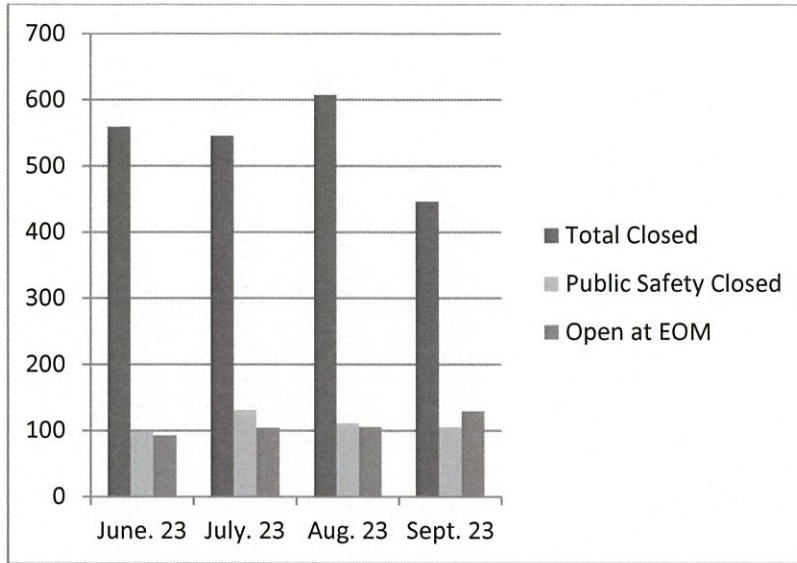


Table 2

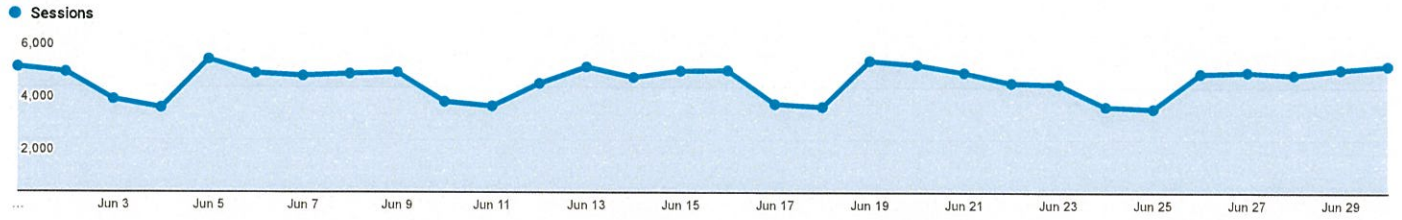
September 2023 LIST SERVER REPORT			
<i>Group</i>	<i>Active Members</i>	<i>Mailings</i>	<i>Total Delivered</i>
Affirmative Action Group	12	0	0
Job Posting	1324	0	0
Norman News	2526	13	32838
Totals	3862	13	32838

Site Traffic

Jun 1, 2023 - Jun 30, 2023

All Users
100.00% Sessions

Report Tab



Day of the month	Sessions ↓	Pages / Session	Pageviews	Users	New Users	Bounce Rate	Avg. Time on Page
	127,444 % of Total: 100.00% (127,444)	2.09 Avg for View: 2.09 (0.00%)	266,768 % of Total: 100.00% (266,768)	80,544 % of Total: 100.00% (80,544)	69,551 % of Total: 100.04% (69,524)	42.06% Avg for View: 42.06% (0.00%)	00:01:40 Avg for View: 00:01:40 (0.00%)
1. 05	5,063 (3.97%)	2.10	10,637 (3.99%)	4,298 (3.97%)	2,774 (3.99%)	42.15%	00:01:46
2. 19	5,012 (3.93%)	2.10	10,548 (3.95%)	4,236 (3.91%)	2,881 (4.14%)	42.82%	00:01:41
3. 20	4,864 (3.82%)	2.18	10,607 (3.98%)	4,091 (3.77%)	2,541 (3.65%)	40.28%	00:01:39
4. 30	4,834 (3.79%)	2.13	10,287 (3.86%)	4,100 (3.78%)	2,593 (3.73%)	39.97%	00:01:33
5. 13	4,770 (3.74%)	2.09	9,972 (3.74%)	4,070 (3.79%)	2,634 (3.79%)	42.39%	00:01:44
6. 01	4,766 (3.74%)	2.15	10,233 (3.84%)	4,065 (3.75%)	2,554 (3.67%)	40.50%	00:01:43
7. 29	4,693 (3.68%)	2.10	9,863 (3.70%)	4,026 (3.71%)	2,608 (3.75%)	42.55%	00:01:42
8. 16	4,643 (3.64%)	2.11	9,813 (3.68%)	3,960 (3.65%)	2,580 (3.71%)	39.28%	00:01:34
9. 15	4,622 (3.63%)	2.15	9,946 (3.73%)	3,898 (3.60%)	2,501 (3.60%)	41.30%	00:01:38
10. 27	4,590 (3.60%)	2.13	9,758 (3.66%)	3,818 (3.52%)	2,394 (3.44%)	39.69%	00:01:47

Rows 1 - 10 of 30

MONTHLY REPORT - LEGAL DEPARTMENT
September 2023 Report
(Submitted October 13, 2023)

MONTHLY HIGHLIGHTS:

City v. Kelly Lynn, Case No. SD-121276; CV-2023-516 (K)

This is an appeal of the district court's ruling granting the City's motion for summary judgment in an action which sought to clarify whether a municipal councilmember can simultaneously hold the office of municipal judge. The district court ruled that a municipal councilmember cannot simultaneously hold the office of municipal judge and the councilmember appealed. On August 11, 2023, the Court of Civil Appeals ordered the councilmember to show cause why the appeal should not be dismissed as moot. The councilmember did not comply with the Court's directive and on September 27, 2023, the Court of Civil Appeals dismissed the appeal. The councilmember has until October 27, 2023, to petition the Oklahoma Supreme Court for certiorari review.

LIST OF PENDING CASES:

UNITED STATES COURT OF APPEALS FOR THE TENTH CIRCUIT

Shaw, Austin, et al. v. City of Norman, et al., CIV-21-1124-J; 2nd Appeal 23-6087 (10th Cir. 2023); 22-6106 (10th Cir. 2022) (K)

UNITED STATES DISTRICT COURT, EASTERN DISTRICT OF NEW YORK

In re Payment Card Interchange Fee and Merchant Discount Antitrust Litigation, Case No. 05-MD-01720 (JG)(JO) (K)

UNITED STATES DISTRICT COURT, WESTERN DISTRICT OF OKLAHOMA

Smith v. City of Norman, CIV-22-1002 (K)

Thompson v. City of Norman, et al., CJ-2019-71; CIV-19-13 (K)

Dollarhide v. Dennis Dickens, Oklahoma Highway Patrol, et al, CIV-2022-642 (K)

OKLAHOMA SUPREME COURT / COURT OF CIVIL APPEALS

Easley v. City of Norman, Case No. SD-121511; CV-2022-2830 (K)

Henderson, et al. v. City of Norman, et al., Case No. DF-120316; CJ-2016-610 (K)

Walling v. Norman Regional Health System, et al, Case No. SD-121340, CJ-2014-874 (K)

COURT OF CRIMINAL APPEALS

None

CLEVELAND COUNTY DISTRICT COURT

A. *General Lawsuits*

Armstrong v. City of Norman, CJ-2012-1638 (K)

City v. Haddock, CV-2010-357 TS (K, S)

City v. IAFF, CV-2011-48 L; DF-109447 (K)
City v. Komiske, Cobblestone Creek Management Company, et al., CV-2012-748 (K, W)
City v. Aaron Stachmus and Bryson Anglin, CJ-2021-445 (S)
City v. Aaron Stachmus and Bryson Anglin, CJ-2022-424 (S)
City v. Aaron Stachmus and Bryson Anglin, CJ-2022-647 (S)
Etter v. City of Norman, CJ-2021-731 (K)
FOP/IAFF/AFSCME v. Okla. Dept. of Labor and City of Norman, CJ-2005-1170 L (K)
FOP v. City of Norman, CV-2011-876 L (K)
Martin Flores v. City of Norman & John Doe, CJ-2021-1051
Caleb Fulton v. City of Norman et al., CJ-2020-797 (K)
Kevin Hahn v. Norman Police Department, City of Norman, CJ-2021-210 (K)
Jaclyn Jacobs v. City of Norman and Norman Utilities Authority, CJ-2022-794 (K)
Jane Doe v. S. Carter, Norman Regional Hospital Authority, and John and Jane Does, and or DBA Doe Medical Entity, CJ-2022-1348, CJ-2020-606 (K)
City v. Loeffler & Ashford Investments, LLC, CV-2022-1182 (M)
City v. Lonnie Hodges, CV-2020-2922
The Norman Petition Initiative No. 2021-1, Case No. CV-2020-2384 (K)
McCarver v. City of Norman, CJ-2013-128 TS (K)
Petersen and Lester E.R. Dotty v. City of Norman, CV-2023-766 (K)
Remy v. Hall, et al., Case No. CV-2017-1853 (K, S)
Shaz Investment Group, LLC v. City of Norman, CJ-2021-1044 (K)
West Lindsey Center Investors, LLC v. City of Norman, et al., CJ-2022-693 (K)

B. *Condemnation Proceedings*

City of Norman v. Chastain Oil Company, a Corporation, et al., CV-2015-677 (M)
City of Norman v. West Lindsey Center Investors, LLC, et al., CV-2015-671 (M)
City of Norman v. Tietsort Revocable Trust, et al., CJ-2013-775 (M)
City of Norman v Apex Properties, LLC, et al., CJ-2021-221 (M)
City of Norman v. The Uplands Development Co., LLC, et al., CJ-2021-227 (M).
City of Norman v. Hallbrooke Development Group One, LLC, et al., CJ-2021-228 (M).
City of Norman v. D&J Land, LLC, et al., CJ-2022-251 (M)
City of Norman v. McIntosh Living Trust, et al., CJ-2023-704 (M)
This matter was dismissed on September 27, 2023, following acceptance of the necessary easements by the City Council.
City of Norman v. Susanne Corr Revocable Trust, et al., CJ-2023-706 (M)
A Journal Entry of Judgment and Order for Disbursement was entered on September 27, 2023, fully resolving the case.
City of Norman v. Miller Revocable Trust, et al., CJ-2023-708 (M)
This matter was dismissed on September 22, 2023, following acceptance of the necessary easements by City Council.
City of Norman v. Bradley Goodman, et al., CJ-2023-707 (M)
This matter was dismissed on September 22, 2023, following acceptance of the necessary easements by the City Council.

C. *Lawsuits involving a City claim/interest in Property, Foreclosure Actions, and Applications to Vacate*

City of Norman v. Legacy Property Partners, LLC, CV-2018-249 (K, S)
Mortgage Clearing Corporation v. Ricky Joe Butler, et al., CJ-2016-219 (M)
Mortgage Clearing Corporation v. Doiron, et al., CJ-2014-1459 (M)

D. *Municipal Court Appeals*

None

E. *Small Claims Court*

None

F. *Board of Adjustment Appeals*

NextEra Energy Transmission Southwest LLC, CV-2023-3288: This matter was filed on September 5, 2023, as an appeal from the Board of Adjustment's denial of a floodplain permit to NextEra. Protesting parties were allowed to intervene in the action and filed an Answer on September 21. The BOA filed an answer with general denials and defenses on September 22, and filed a Designation of Record on September 29, 2023. The matter will be set for hearing or trial next.

LABOR / ADMINISTRATIVE PROCEEDINGS

A. *Grievance & Arbitration Proceedings (K)*

This office has assisted with the following grievances:

AFSCME Grievance FYE 21-02 – (COVID-19 Leave)
AFSCME Grievance FYE 22-02 – (Jerry Younts and Bennie Gilmore – COVID-19 Leave)
AFSCME Grievance FYE 22-02 – (Tara Klepper – COVID-19 Leave)
AFSCME Grievance FYE 23-03 – (Parks Employees)
AFSCME Grievance FYE 23-08 – (AFSCME Group Grievance)
AFSCME Grievance FYE 23-09 – (Brian Jones)
AFSCME Grievance FYE 24-01 – (April Waggoner)
AFSCME Grievance FYE 24-02 – (Hemsley, Boggs, Garner)
AFSCME Grievance FYE 24-03 – (Boggs, Whiteside, Cole)
AFSCME Grievance FYE 24-04 – (Jeremy Boggs)
IAFF Grievance FYE 21 – Carl Shanon Smith – Improper Compensation
IAFF Grievance FYE 22 – Source Documents
IAFF Grievance FYE 23 – Matt Ferris – Discipline
IAFF Grievance FYE 23 – Carl Shanon Smith Termination/Forced Retirement Grievance
IAFF Grievance FYE 23 – Battalion Chief Source Document Grievance
IAFF Grievance FYE 23 – Change in Medical Benefits

- IAFF Grievance FYE 23 – Change in Conditions of Employment
- IAFF Grievance FYE-23 - Selective Progressive Discipline Grievance
- IAFF Grievance FYE-23 - Failure to Compensate for Working Out of Classification
- IAFF Grievance FYE-23 - Wellness Program
- IAFF Grievance FYE-23 - Mass Casualty /Active Shooter Response

FOP Grievance FYE-23 – Wellness Program

B. Equal Employment Opportunity Commission (EEOC)

None

C. Contested Unemployment Claims (OESC)

None

MUNICIPAL COURT PROSECUTIONS

This chart represents the cases prosecuted by the City Attorney’s Office in the Municipal Criminal Court through September 2023. The chart does not represent those cases disposed of prior to Court through actions of the City Attorney and the Court.

Month	<u>ADULT CASES</u>			<u>JUVENILE CASES</u>			<u>COURT SESSIONS</u>		
	FYE 22	FYE 23	FYE 24	FYE 22	FYE 23	FYE 24	FYE 22	FYE 23	FYE 24
JULY	275	165	464	11	7	11	7	9	10
AUG	236	241	341	9	10	7	5	13	16
SEPT	263	245	295	9	15	18	5	10	8
OCT	269	244		12	13		6	9	
NOV	228	205		2	10		6	6	
DEC	162	165		1	5		3	8	
JAN	185	205		9	9		6	10	
FEB	787	256		8	17		8	10	
MAR	282	272		13	13		9	12	
APR	323	322		12	9		10	9	
MAY	582	395		21	17		12	13	
JUNE	268	344		7	31		11	9	
TOTALS / YTD	3,860	3,059	1,100	114	156	36	95	118	34

WORKERS' COMPENSATION COURT

The total number cases pending as of September 2023 are 20. There were no new Oklahoma Workers Compensation claims received during the month. In September, three Court Orders were received.

The City Council approved one Court Order in September 2023 and two are scheduled for consideration in October/November 2023. The remaining cases are proceeding in active litigation in the Oklahoma Workers' Compensation Commission/Court of Existing Claims. The current breakdown of pending Workers' Compensation cases by work area have been reviewed and updated for accuracy is as follows:

DEPARTMENT	DIVISION	PENDING CASES	FYE 24 CASES	FYE 23 CASES	FYE22 CASES	FYE21 CASES
Fire	Suppression	10		9	4	2
Fire	Prevention				1	
Parks/Rec.	Park Maintenance	1				
Parks/Rec	Westwood Pool				1	
Planning	Development Services					
Police	Animal Welfare					2
Police	Criminal Investigation	2			1	
Police	Patrol	4		1	4	1
Police	Administration	0			2	
Public Works	Street Maintenance				1	1
Public Works	Vehicle Maintenance					
Public Works	Storm Water					
Public Works	Traffic Control	1		1		
Utilities	Line Maintenance	1		1		
Utilities	Sanitation	1		1		
TOTALS		20		11	14	6

List of Pending Cases

Amason, Amber v. City of Norman, WCC 2012-12306 K

(Police, Patrol, MPO, Intestinal/Parasite/Infection)

Attaway, Dan v. City of Norman, CM-2022-06389 G

(Fire, Suppression, Fire Captain, R. Knee)

Boxford, Steven Lee v. City of Norman, CM-2022-03698 N

(Police, Patrol, MPO, L. Shoulder, Neck, L. Hand, L. Arm, L. Hip, R. Knee)

Faught, David L. v. City of Norman, CM-2023-03669 R

(Fire, Suppression, Firefighter, Binaural Hearing Loss)

Faught, David L. v. City of Norman, CM-2023-03668 L

(Fire, Suppression, Firefighter, Chest, Pectoral & Tricep Tendon)

Gourley II, Rickey J. v. City of Norman, CM-2022-06328 E

(Public Works, Traffic Control, Maintenance Worker I, L. Shoulder, L. Arm)

A court order in the above claim was received and will be considered by the City Council in November 2023.

Hambrick, John v. City of Norman, CM-2023-02469K (Cancer, BAW)

(Fire, suppression, Firefighter)

Harvey, Homer Paul, Jr. v. City of Norman, CM-2023-01069 W

(Fire, Suppression, Fire Driver Engineer, R. Hip, R. Thigh)

Kizzia, Derrald v. City of Norman, WCC 2014-06995 K

(Parks & Rec, Park Maintenance, HEO, R. Knee/Reopen Request)

Kraeger, Casey W. v. City of Norman, CM-2023-00969 R

(Utilities, Sanitation, Sanitation Worker II, Head, Upper Back, Lower Back, L. Hip, L. Knee)

Lewis, Brian K. V. City of Norman, CM-2022-02245 H

(Fire/Suppression/Fire Driver Engineer, Neck, Back UNS, L Knee, L. Leg)

Mosley, Kent v. City of Norman, CM-2020-00585 X

(Police, Patrol, Sergeant, Mid & Low Back, Radicular Pain Down L. & R. Leg, R. Big Toe, R. & L. Buttocks + Neck, Headaches + Consequential Erectile Dysfunction) + Disfigurement to Stomach

Newell, Richard v. City of Norman, WCC-2022-15014 H

(Police, Narcotics, Sergeant, R. Knee)

A court order in the above claim was received and approved by the City Council on September 26, 2023 and will no longer appear on the monthly report.

Rayburn, Joshua L. v. City of Norman, CM-2023-00845 J

(Utilities, Line Maintenance, Utility Distribution Worker I, Back UNS)

Robertson, Kellee v. City of Norman, WCC 2010-13896 F

(Police, Narcotics, MPO, Respiratory System/Lungs, Circulatory System Organs of the Body and Whole Person)

Smith, Carl Shanon v. City of Norman, CM-23-00163 Q

(Fire, Suppression, Firefighter, Lower Back)

Stamper, Jonathan A. v. City of Norman, CM-2022-03706 J

(Fire, Suppression, Firefighter, Low Back, R Knee)

Tomczak, Carl v. City of Norman, CM-22-07388 P

(Fire, Suppression, Firefighter, L Shoulder, L Upper Arm, L Arm)

Tuschmann, Sean Michael v. City of Norman, CM-2022-04310 H

(Police/Patrol/Lieutenant, L Shoulder, L. Elbow, L. Hand)

A court order in the above claim was received and was approved by the City Council on October 10, 2023 and will no longer appear on the monthly report.

Wilkins, Levi v. City of Norman, CM-2019-05323 X

(Fire, Suppression, Fire Driver Engineer, BAW, Cancer)

TORT CLAIMS

The following is a breakdown of the Tort Claims activity through September 2023.

DEPARTMENT	FYE 24 Month	FYE 24 YTD	FYE 23 YTD	FYE 22 YTD	FYE 21
Animal Control			2	2	1
Finance – IT					1
Fire				2	1
Legal					2
Other	2	1	5	6	11
Parks			1	2	4
Planning			1	2	
Police		1	8	8	3
Public Works – other	1		5	2	2
Public Works – Stormwater				1	
Public Works – Engineering					1
Public Works – Streets		1	8	10	9
Utilities – other		1			
Utilities – Water		1	16	6	11
Utilities – Sanitation	2	2	7	6	12
Utilities – Sewer		1	3	4	5
TOTAL CLAIMS	5	8	56	51	63

CURRENT CLAIM STATUS	FYE 24 TO DATE	FYE 23	FYE 22	FYE 21
Claims Filed	13	56	51	63
Claims Open and Under Consideration	4	5	0	0
Claims Not Accepted Under Statute/Other	1	4	3	10
Claims Paid Administratively	6	22	15	11
Claims Paid Through Council Approval	0	2	2	7
Claims Resulting in a Lawsuit for FY	0	0	5	3
Claims Barred by Statute (No Further Action Allowed)	0	17	26	32
Claims in Denied Status (Still Subject to Lawsuit)	2	6	0	0

MUNICIPAL COURT

8

**MUNICIPAL COURT
MONTHLY REPORT
SEPTEMBER - FY '24**

CASES FILED

	<u>FY24</u>		<u>FY23</u>	
	<u>SEPTEMBER</u>	<u>Y-T-D</u>	<u>SEPTEMBER</u>	<u>Y-T-D</u>
Traffic	502	2,016	321	885
Non-Traffic	278	891	263	685
SUB TOTAL	780	2,907	584	1,570
Parking	1,397	2,707	1,415	2,317
GRAND TOTAL	2,177	5,614	1,999	3,887

CASES DISPOSED

	<u>FY24</u>		<u>FY23</u>	
	<u>SEPTEMBER</u>	<u>Y-T-D</u>	<u>SEPTEMBER</u>	<u>Y-T-D</u>
Traffic	599	1,822	313	970
Non-Traffic	202	712	251	724
SUB TOTAL	801	2,534	564	1,694
Parking	934	1,939	854	1,573
GRAND TOTAL	1,735	4,473	1,418	3,267

REVENUE

	<u>FY24</u>		<u>FY23</u>	
	<u>SEPTEMBER</u>	<u>Y-T-D</u>	<u>SEPTEMBER</u>	<u>Y-T-D</u>
Traffic	\$ 65,089.53	\$ 228,819.39	\$ 40,930.22	\$ 113,946.03
Non-Traffic	\$ 19,099.76	\$ 61,945.44	\$ 27,351.68	\$ 68,754.22
SUB TOTAL	\$ 84,189.29	\$ 290,764.83	\$ 68,281.90	\$ 182,700.25
Parking	\$ 29,341.00	\$ 63,436.00	\$ 25,890.00	\$ 52,965.00
GRAND TOTAL	\$ 113,530.29	\$ 354,200.83	\$ 94,171.90	\$ 235,665.25

MUNICIPAL COURT - MONTHLY REPORT
September 2023

JUVENILE COMMUNITY SERVICE PROGRAM

Due to a vacancy in program staff, juveniles located and worked community service projects on their own.

MEDIATION PROGRAM

The Early Settlement – Norman Mediation Program accepted 46 new cases and closed 51 cases during the month of September 2023. 9 Mediations were held.

PARKS AND RECREATION

9

Park Development Activities September 2023

Andrews Park



We, along with our design team from, Copeland Design Collective held a multi-day design workshop for the Master Plan project for Andrews Park. A public input session was held in the development center on day one; followed by a steering committee session and a day of input gathering from all the different departments in the city on day two. A draft master plan

concept was presented to staff and the steering committee on day three, which will now be refined and prepared with other finished graphics and cost estimates/phasing studies that will be presented at the November Park Board meeting for public review. A final master plan will be brought forward in December for City Council to consider. This plan will help guide budget and work planning for Norman's original park, as we hope to breathe new life into this unique 17-acre site in downtown, which will be used by all Normanites for the next hundred years.

Neighborhood Parks

A contract was awarded in September for the construction of a tennis court and pickleball court at our next neighborhood park—Bentley Park. We then held a pre-construction meeting at the park site with the contractor; and that work will begin in October, along with other work at this new park site to install a playground, walking trails, basketball half-court, picnic shelter and all associated park furniture and signage.

We are also preparing work plans for our next neighborhood park renovations planned for Sunrise and Falls-Lakeview Parks. We will do other small park improvement projects at several other parks as we determine and the budget will allow, as is done every year under the Norman Forward Neighborhood Park Project.

Sutton Wilderness

The contractor has begun work to improve the southern trail spur in the park that connects down to Griffin Park along its western edge by fixing low/washed out areas, adding drainage structures and topping the trail with decomposed granite (like the rest of the Sutton Wilderness trail). They will also be constructing a 12-car addition to the trailhead parking lot off 12th Avenue in the coming months, using project funding attained from the Recreational Trails Grant program operated by the State of Oklahoma Department of Tourism and Recreation (80% of the project costs).

Forestry

We hosted our first "Walk In The Forest" event from 8 a.m. until noon on Saturday, September 23rd, at Ruby Grant Park, starting at the north memorial pavilion by the Franklin Road parking lot. Several points of interest were set along the walking trail south and east of the pavilion, with staff from the State Forestry Division on-hand to help educate adults and kids about the benefits of trees for health, recreation, environmental quality and a variety of other things. The City Forester also set up at a station to discuss how to manage trees as a resource for urban and rural settings.

SEPTEMBER 2024 PARKS MAINTENANCE DIVISION

	FY24 MTD	FY24 YTD		FY23 MTD	FY23 YTD
SAFETY REPORT					
On-The-Job Injuries	0	2		0	6
Vehicle Accidents	0	0		0	0
Employee responsible	0	0		0	0
ROUTINE ACTIVITIES	Total Man Hours			Total Man Hours	
Big Mowing	111.75	398.25		84	944.50
Trim Mowing	676.25	2549.75		409	5376.00
Chemical Spraying	127	420.50		41	1027.00
Fertilization	0	0.00		16	18.00
Park Tree Work	138	285.00		0	735.00
Street Tree Work	0	0.00		48	91.00
Trash Maintenance	498.75	1326.75		33	2447.75
Sprinkler Maintenance	97.25	447.75		32	1052.75
Watering	0	0.00		189	279.00
Painting	0	0.00		64	415.00
Landscape Maintenance	280.75	861.75		0	1708.75
Seeding/Sodding	7	31.00		120.5	613.00
Ballfield Maintenance	5.5	20.00		0	341.00
Fence Repairs	10	26.00		0	263.50
Equipment Repairs/Maintenance	290	783.00		0	1374.50
Material Hauling	0	131.50		69.25	497.25
Snow/Ice Removal	0	0.00		8.25	520.27
Christmas Setup	0	0.00		0	264.75
Vector Control	12	99.00		0	114.00
Events	0	94.50		72	201.00
Vandalism Repair	81.5	154.00		0	210.50
Trail Maintenance	31	31.00		0	8.00
Playground Maintenance	110.75	218.25		45	891.75
Restroom Maintenance	1	19.00		180.5	622.50
Carpentry/Welding	24	62.00		0	441.00
Shop Time	52.25	147.75		0	493.00
Special Projects	90.5	390.25		188	2481.00
Miscellaneous	96.5	284.25		58	1881.25

SEPTEMBER 2023
RECREATION DIVISION
MONTHLY REPORT

Norman Senior Center: The Norman Senior Center saw a monthly attendance of 640. It was closed on Monday, September 4 in observance of the Labor Day Holiday. S.A.L.T. (Seniors and Law Enforcement Together) held their monthly meeting on Wednesday, September 6. Tech Sesh with Mac was offered on September 8 and 22 for those interested in assistance with their technological devices. The Mystery Dinner took patrons to Velvet Taco on Tuesday, September 12. On Wednesday, September 27, patrons enjoyed Bingo, sponsored by Coyote Insurance.

Little Axe Community Center: September Meals On Wheels is going steady at the Little Axe Community Center serving 640 meals to the Little Axe Community. The Pioneer Library System rolled out a new story time class for the younger children. They also met with the Arts and Activities class at Little Axe High School. We ended the day with after school program meeting having a music connection class. The After School served 18 children.

12th Avenue Recreation Center: The 12th Avenue Recreation Center averaged 32 students for the month of September. The Center held a Labor Day Camp on the 1st and 5th that averaged 33 campers and campers got to enjoy time out from school while making new friends from other schools!

Building Renovations

Indoor renovations were completed with the gym walls repainted, the front hallway and multi-purpose room retiled with vinyl tiles, and a new wall installed in the office to create two office spaces.

Classes

Silver Spurs Square Dancing held their 75th anniversary on the 16th with about 300 patrons in attendance!

Rentals

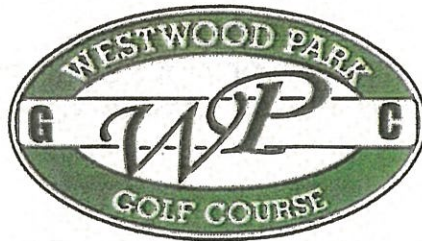
Basketball rentals were held on the 10th and 17th, with a birthday rental taking place on the 30th.

Irving Recreation Center: This After School Program continued this month at the Irving Recreation Center. Our After School Program continued with 28 campers enrolled. We have an average daily attendance of 23 campers. *011

Whittier Recreation Center: After School Program continued this month at the Whittier Recreation Center. Our After School Program continued with 33 campers enrolled. We have an average daily attendance of 24 campers.

FACILITY ATTENDANCE:	Month	Year to Date	
Norman Senior Center	640	2,151	
Little Axe Community Center	1,858	5,377	
12th Avenue Recreation Center	1,195	4,157	*011
Irving Recreation Center	426	1,276	
Whittier Recreation Center	523	1,634	
Reaves Center	300	900	
Tennis Center	4,107	11,081	

WESTWOOD/NORMAN MUNICIPAL AUTHORITY 9A



SEPTEMBER 2023

Westwood Golf Course Division Monthly Progress Report

ACTIVITY	SEPT FYE'24	SEPT FYE'23
Regular Green Fees	1031	1035
Senior Green Fees	433	498
Junior Fees	238	267
School Fees (high school golf team players)	0	28
Advanced Fees (high school golf team pre-pay)	0	0
Annual Fees (Regular, Senior & Junior Members)	802	805
Employee Comp Rounds	285	354
Golf Passport Rounds	0	0
9-Hole Green Fee	170	224
2:00 Fees	286	305
4:00 Fees	0	0
Dusk Fees or 5:00 Fees	96	131
PGA Comp Rounds	3	3
*Rainchecks (not counted in total round count)	25	11
Misc Promo Fees (birthday, players cards, OU student)	106	123
Green Fee Adjustments (fee difference on rainchecks)	4	9
Total Rounds (*not included in total round count)	3454	3782
% change from FY '22	-8.67%	
Range Tokens	3598	4404
% change from FY '22	-18.30%	
18 - Hole Carts	173	171
9 - Hole Carts	53	88
½ / 18 - Hole Carts	1327	1433
½ / 9 - Hole Carts	233	317
Total Carts	1786	2009
% change from FY '22	-11.10%	
18 - Hole Trail Fees	0	0
9 - Hole Trail Fees	0	0
18 - Hole Senior Trail Fees	0	0
9-Hole Senior Trail Fees	0	0
Total Trail Fees	0	0
% change from FY '22	0.00%	
TOTAL REVENUE	\$174,592.79	\$135,945.90
% change from FY '20	28.43%	

**SEPTEMBER 2023
WESTWOOD GOLF DIVISION
MONTHLY PROGRESS REPORT**

SAFETY REPORT	FY 2024	FY 2024	FY 2023	FY 2023
	MTD	YTD	MTD	YTD
Injuries On The Job	0	0	0	0
City Vehicles Damaged	0	0	0	0
Vehicle Accidents Reviewed	0	0	0	0

FINANCIAL INFORMATION

	FYE 2024	FYE 2024	FY 2023	FYE 2023
	MTD	YTD	MTD	YTD
Green Fees	\$56,542.51	\$175,597.23	\$62,011.78	\$186,420.91
Driving Range	\$13,908.78	\$43,379.82	\$17,143.26	\$48,706.10
Cart Rental	\$31,965.33	\$94,688.64	\$35,146.12	\$102,557.07
Golf Classes	\$0.00	\$0.00	\$0.00	\$0.00
Golf Shop Rentals	\$268.32	\$1,121.16	\$0.00	\$0.00
USGA Handicap Fees	\$1,848.50	\$1,848.50	\$0.00	\$0.00
Golf Cart Capital	\$1,992.79	\$5,881.00	\$0.00	\$0.00
Golf Merchandise	\$22,385.48	\$57,921.12	\$0.00	\$0.00
Restaurant	\$21,226.86	\$69,341.29	\$21,376.17	\$78,920.37
Insufficient Check Charge	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earnings	\$24,454.22	\$72,695.93	\$268.57	\$792.05
TOTAL INCOME	\$174,592.79	\$522,474.69	\$135,945.90	\$417,396.50
Expenditures	\$166,386.27	\$424,330.94	\$65,163.54	\$298,473.10
Income vs Expenditures	\$8,206.52	\$98,143.75	\$70,782.36	\$118,923.40
Rounds of Golf	3454	11584	4287	12687

The following is a list of Tasks and Goals for Golf Maintenance.

A Greens quality rating is presently at 90%. Our greens are coming along nicely and we should achieve a much higher score within the next few weeks. We continue to tree trim the lower branches to allow for mowing and golfer pace of play continues. The off season will be our time to clean out some of the dead wood around the course. The pump station is mostly operational with the exception of the PM (pressure maintenance) pump. It will need replacement in the off season. Our bunker renovation projects will continue in October.

12/20/23

SEPTEMBER 2023
WESTWOOD POOL
MONTHLY REPORT

FINANCIAL INFORMATION

	FYE 2024 MTD	FYE 2024 YTD	FYE 2023 YTD	FYE 2022 TOTAL
Swim Pool Passes	\$150.00	\$1,030.00	\$427,078.00	\$280,436.50
Swim Pool Gate Admission	\$10,207.00	\$186,635.00	\$427,372.00	\$333,721.00
Swim Lesson Fees	\$0.00	\$5,810.15	\$97,916.64	\$63,442.00
Pool Rental	\$3,189.38	\$44,738.18	\$86,670.20	\$47,806.00
Locker Fees	\$0.00	\$0.00	\$0.00	\$0.00
Pool Classes	\$0.00	\$677.00	\$53,665.00	\$24,633.00
Pool Merchandise Sales	\$64.40	\$236.44	\$699.10	\$0.00
Concessions	\$7,154.64	\$104,235.37	\$147,445.75	203,526.27
TOTAL INCOME	\$20,765.42	\$343,362.14	\$1,240,846.69	\$953,564.77
Expenditures	\$109,622.34	\$614,031.85	\$1,017,129.98	\$693,322.52
Income verses Expenditures	(\$88,856.92)	(\$270,669.71)	\$223,716.71	\$260,242.25

ATTENDANCE INFORMATION

	FYE 2024 MTD Sep-23	2023 YTD	2022 YTD	2021 YTD
a. Pool Attendance	1,405	114,679	114,679	75,468
b. Adult Lap Swim Morning/Night	15	950	950	1,802
c. Water Walkers	68	1,124	1,124	4,923
d. Toddler Time	20	4,328	4,328	5,421
e. Water Fitness	23	2,610	2,610	2,826
f. Swim Team	10	1,435	1,435	4,423
g. Scuba Rentals	2	514	514	54
h. Scuba Participants	8	282	282	100
i. Swim Lessons	0	1,465	1,465	1,697
j. Private Swim Lessons	0	73	73	51
g. Movie Night/Special Events	1	2156	2,156	1,298
h. Party / Rentals	4	259	259	116
TOTAL ATTENDANCE	1,556	129,875	129,875	98,179

FACILITY MAINTENANCE

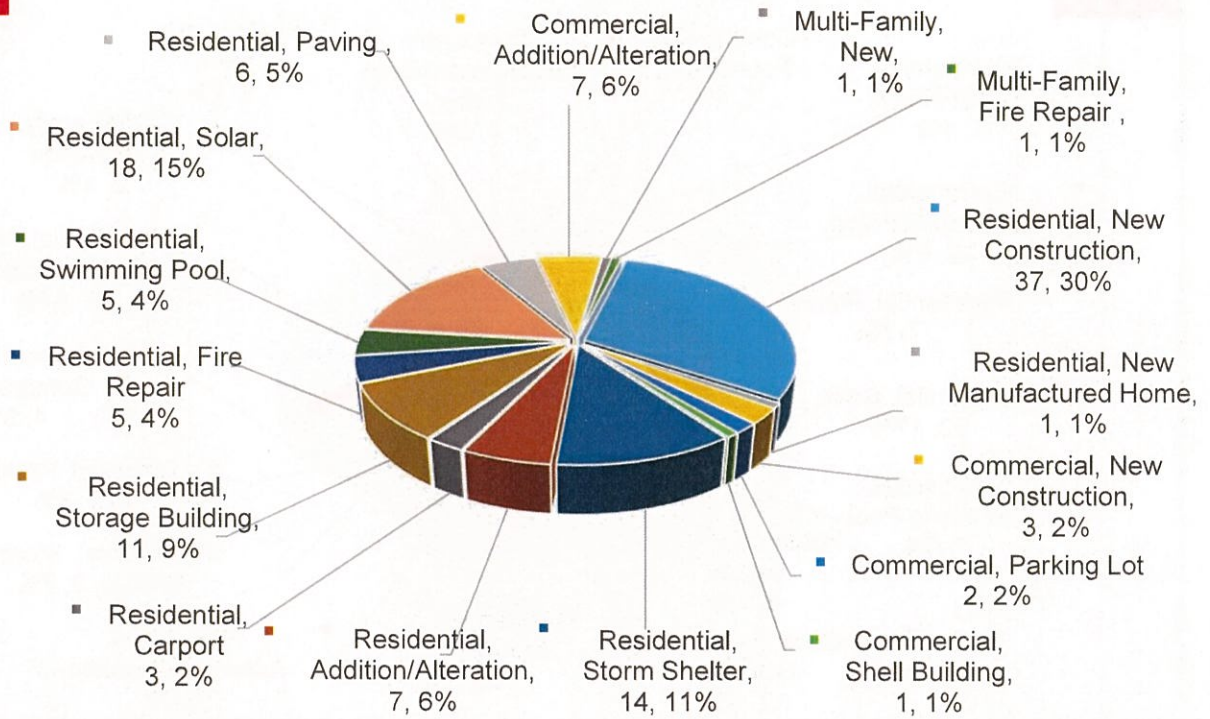
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Nothing Reported for September, 2023.

PLANNING AND COMMUNITY DEVELOPMENT 10



CITY OF NORMAN DEVELOPMENT SERVICES DIVISION PERMIT ACTIVITY SEPTEMBER 2023 REPORT

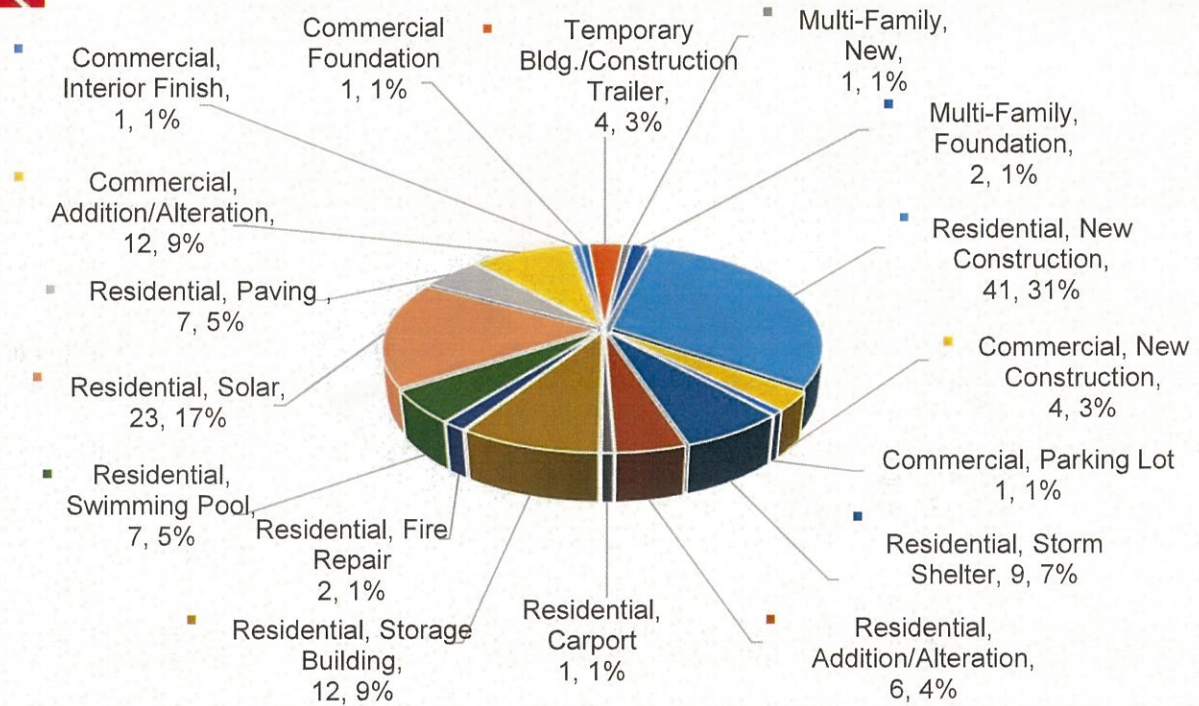


Permit Type			Valuation
Residential, New Construction	37		\$ 14,037,915
Residential Duplex, New Construction	0		\$ -
Residential, New Manufactured Home	1		\$ 125,895
Commercial, New Construction	3		\$ 5,487,000
Commercial, Parking Lot	2		\$ 222,000
Commercial, Shell Building	1		\$ 165,000
Residential, Storm Shelter	14		\$ 46,945
Residential, Addition/Alteration	7		\$ 1,254,689
Residential, Carport	3		\$ 9,003
Residential, Storage Building	11		\$ 322,997
Residential, Fire Repair	5		\$ 272,717
Residential, Swimming Pool	5		\$ 642,741
Residential, Manufactured Home Repl	0		\$ -
Residential, Solar	18		\$ 1,035,433
Residential, Paving	6		\$ 65,400
Commercial, Addition/Alteration	7		\$ 1,804,521
Commercial, Interior Finish	0		\$ -
Commercial, Fire Repair	0		\$ -
Commercial, Foundation	0		\$ -
Temporary Bldg./Construction Trailer	0		\$ -
Multi-Family, New	1		\$ 990,000
Multi-Family, Addition/Alteration	0		\$ -
Multi-Family, Foundation	0		\$ -
Multi-Family, Fire Repair	1		\$ 71,890
Group Quarters	0		\$ -
	122		\$ 26,554,146

*FOR MONTHLY COMPARISON TO PRIOR YEAR SEE PAGE 2.



CITY OF NORMAN DEVELOPMENT SERVICES DIVISION PERMIT ACTIVITY SEPTEMBER 2022 REPORT



Permit Type			Valuation
Residential, New Construction	41		\$ 13,896,237
Residential Duplex, New Construction	0		\$ -
Residential, New Manufactured Home	0		\$ -
Commercial, New Construction	4		\$ 12,070,875
Commercial, Parking Lot	1		\$ 26,000
Commercial, Shell Building	0		\$ -
Residential, Storm Shelter	9		\$ 35,260
Residential, Addition/Alteration	6		\$ 378,350
Residential, Carport	1		\$ 3,850
Residential, Storage Building	12		\$ 360,125
Residential, Fire Repair	2		\$ 50,900
Residential, Swimming Pool	7		\$ 478,180
Residential, Manufactured Home Repl	0		\$ -
Residential, Solar	23		\$ 737,960
Residential, Paving	7		\$ 31,800
Commercial, Addition/Alteration	12		\$ 6,551,000
Commercial, Interior Finish	1		\$ 400,000
Commercial, Fire Repair	0		\$ -
Commercial, Foundation	1		\$ 100,000
Temporary Bldg./Construction Trailer	4		\$ 15,531
Multi-Family, New	1		\$ 1,250,000
Multi-Family, Addition/Alteration	0		\$ -
Multi-Family, Foundation	2		\$ 55,500
Multi-Family, Fire Repair	0		\$ -
Group Quarters	0		\$ -
	134		\$ 36,441,568

*FOR MONTHLY COMPARISON TO PRIOR YEAR SEE PAGE 2.



CITY OF NORMAN
Building Permit Activity-SEPTEMBER 2023

	DESCRIPTION	2023 YEAR TO-DATE	VALUATION	2022 TOTALS	2022 TOTAL VALUATION
NON-RESIDENTIAL	Residential, New Construction.....	277	104,708,363	559	\$ 171,447,259
	Residential Duplex, New Construction.....	6	1,118,912	2	\$ 400,000
	Residential, New Manufactured Home.....	8	1,341,520	2	\$ 65,000
	Residential, Storm Shelter.....	302	1,216,513	307	\$ 1,174,221
	Residential, Addition/Alteration.....	87	6,293,965	185	\$ 11,219,201
	Residential, Carport.....	25	141,093	4	\$ 73,710
	Residential, Storage Building.....	104	3,750,740	141	\$ 4,708,996
	Residential, Fire Repair.....	38	3,532,476	31	\$ 1,558,116
	Residential, Swimming Pool.....	79	7,097,925	145	\$ 9,332,054
	Residential, Manufactured Home Replacement	4	323,990	7	\$ 582,151
	Residential, Solar.....	190	6,574,741	16	\$ 461,303
	Residential, Paving.....	71	745,333	111	\$ 1,737,557
	Multi-Family, New Construction 3+ Family.....	3	5,940,000	1	\$ 750,000
	Multi-Family, Addition/Alteration.....	32	440,016	2	\$ 16,000
	Multi-Family, Foundation.....	1	50,000	3	\$ 170,000
	Multi-Family, Fire Repair.....	0	619,021	13	\$ 284,798
	Group Quarters.....	0	0	0	\$ -
	TOTAL	1,227	\$ 143,894,608	1538	\$ 226,210,366
NON-RESIDENTIAL	Commercial, New Construction.....	28	97,785,000	51	\$ 263,453,985
	Commercial, Parking Lot.....	5	438,700	7	\$ 682,640
	Commercial, New Shell Building.....	3	1,965,000	11	\$ 9,242,000
	Commercial, Addition/Alteration.....	96	53,904,052	143	\$ 45,783,076
	Commercial, Interior Finish.....	15	3,066,750	40	\$ 3,374,700
	Commercial, Fire Repair.....	4	2,375,000	8	\$ 888,000
	Commercial, New Foundation.....	2	1,805,000	7	\$ 10,740,000
	Commercial, Temporary Bldg./Const Trailer....	23	323,480	29	\$ 351,391
	TOTAL	176	\$ 161,662,982		\$ 334,515,792
OTHER ACTIVITY	Electrical Permits.....	1,442		1663	
	Heat/Air/Refrigeration Permits.....	1,440		1405	
	Plumbing and Gas Permits.....	1,534		1891	
	Sign Permits.....	397		475	
	Water Well Permits.....	26		44	
	Garage Sale Permits.....	608		782	
	Structure Moving Permits.....	19		16	
	Demo-Residential Permits.....	29		31	
	Demo-Non-Residential Permits.....	6		10	
	Temp. Const. Bldgs. & Roll-off Permits.....	123		173	
	Lot Line Adjustments Filed.....	12		25	
	Certificate of Occupancy (CO).....	1,006		1070	
All Field Inspections.....	23,400		27583		
Net Residential Demos & Removals.....	-47				
	TOTAL VALUATION		\$ 305,557,590		\$ 560,726,158

Development Services Division | 225 N. Webster Ave. | Norman, OK 73069 | (405) 366-5339

TOTAL PERMITS	109	AVERAGE VALUATIO \$ 173,171	AVERAGE PROJECT AREA	2,026	SOLAR PERMITS - PROJECT AREA NOT INCLUDED
(EXCLUDING TEMP ROLL-OFF)		TOTAL VALUATION \$ 18,875,625	TOTAL PROJECT AREA	184,324	

Permit Type	Permit Counts	Unit Count	Valuation	Permit Type	Permit Counts
Residential, New Construction	37		\$ 14,037,915	ROLOFF PERMITS	
Residential Duplex, New Construction	0		\$ -	Count=9	
Residential, New Manufactured Home	1		\$ 125,895	DEMOS-RESIDENTIAL	
Residential, Storm Shelter	14		\$ 46,945		
Residential, Addition/Alteration	7		\$ 1,254,689		
Residential, Carport	3		\$ 9,003		
Residential, Storage Building	11		\$ 322,997		
Residential, Fire Repair	5		\$ 272,717		
Residential, Swimming Pool	5		\$ 642,741		
Residential, Manufactured Home Repl	0		\$ -		
Residential, Solar	18		\$ 1,035,433	TOTAL DEMO	
Residential, Paving	6		\$ 65,400	NET UNITS	
Multi-Family, New (3+ Family)	1		\$ 990,000	0	
Multi-Family, Addition/Alteration (3+ Family)	0		\$ -		
Multi-Family, Foundation (3+ Family)	0		\$ -		
Multi-Family, Fire Repair (3+ Family)	1		\$ 71,890		
Group Quarters	0		\$ -		
Roll Off, Residential	5		\$ -		
Roll Off, Other	4		\$ -		
Seasonal Storage Container	0		\$ -		
Storage Container	0		\$ -		
TOTAL	118		\$ 18,875,625	TOTAL DEMO-NET	

BUILDING PERMITS AND INSPECTIONS

Issued September 2023- Sorted by Permit Type

Permit Type	Contractor	Tenant Name	Permit #	Issued	Street #	Dir	Street Name	Street Type	Lot	Block	Subdivision	Zoning	Valuation	Project Area
COMMERCIAL ADD/ALT	BEACON EQUIPMENT RESOURCES	FERGUSON	3284	9/18/2023	3101		BART CONNER	DR	7	1	BROCE INDUSTRIAL PARK #3	I1	\$ 48,000	750
COMMERCIAL ADD/ALT	COMANCHE CONSTRUCTION, LLC.	TIMBER CREEK CHURCH	3663	9/29/2023	4600		36TH AVE	DR	1	1	NORTH-HAVEN CHURCH ADDITION	R1	\$ 80,000	6464
COMMERCIAL ADD/ALT	ML GROUP DESIGN + DEVELOPMENT	LUXE LIFE NORMAN AL LLC	3982	9/27/2023	1060		RANGLING OAKS DR	DR	1	1	SPRING BROOK #14	RM6	\$ 1,100,000	56425
COMMERCIAL ADD/ALT	SUN CONSTRUCTION SERVICES	NORMAN REGIONAL HOSPITAL	4042	9/20/2023	3300		HEALTHPLEX PKY	DR	29A	2	NRH MEDICAL PARK WEST #2	PUD	\$ 200,000	1000
COMMERCIAL ADD/ALT	SHELLBACK GENERAL CONTRACTING	NOUN HOTEL	4266	9/29/2023	542	S	UNIVERSITY BLVD	BLVD	7	1	REPLAT ELMWOOD	CCFB	\$ 250,000	860
COMMERCIAL ADD/ALT	INSURANCE CLAIM RESTORATION, OWNER	WE ROCK THE SPECTRUM	4294	9/28/2023	2262	W	MAIN ST	ST	2	1	JENNINGS ESTATES #1	C2	\$ 125,521	10676
COMMERCIAL ADD/ALT	OWNER	DELTA 9 AGROLOGY	4389	9/28/2023	3548		WELLSITE DR	DR	1	7	NORTHBRIDGE IND PARK #3	I1	\$ 1,000	600
COMMERCIAL NEW CONSTRUCTION	OWNER	OUR LADY OF LEBANON CHURCH	124	9/25/2023	500		ALAMEDA ST	ST	32	2W	NOT SUBDIVIDED	PUD	\$ 450,000	484
COMMERCIAL NEW CONSTRUCTION	WINDSTONE CONSTRUCTION	LEVISAGE SPA	1879	9/27/2023	3540		R.C. LUTTRELL DR	DR	13	4	MEDICAL PARK WEST SEC 4	PUD	\$ 2,337,000	8304
COMMERCIAL NEW CONSTRUCTION	TARA CO. LLC.	BANCFIRST	3372	9/26/2023	3401		36TH AVE	AVE	7A	3	NRH MEDICAL PARK WEST #3	PUD	\$ 2,700,000	3982
COMMERCIAL NEW SHELL BLDG	OWNER	R/H REALTY	3930	9/22/2023	1300		LINDSEY PLAZA DR	DR	1	1	EAST LINDSEY PLAZA #3	C2	\$ 165,000	3600
COMMERCIAL PARKING LOT	SILVER STAR CONST.	WILDWOOD COMMUNITY CHURCH	1890	9/1/2023	1501		24TH AVE	AVE	1	17	HALL PARK #4	R1	\$ 210,000	33048
COMMERCIAL PARKING LOT	IDEAL HOMES OF NORMAN	IDEAL HOMES	4197	9/14/2023	414		RAPIDS WAY	WAY	10	3	PINE CREEK ADDITION	PUD	\$ 12,000	3900

TOTAL PERMITS 13

AVERAGE VALUATION \$ 590,655

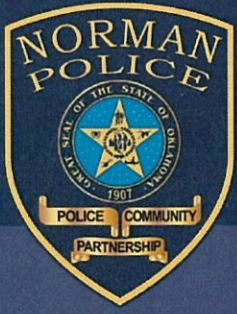
TOTAL VALUATION \$ 7,676,521

AVERAGE PROJECT AREA 10,010

TOTAL PROJECT AREA 130,133

Permit Type	Valuation	Building Size (SF)	Use/Classification
Commercial, New Construction	\$ 5,487,000	464	Business
Commercial, Parking Lot	\$ 222,000	8,304	INSTITUTIONAL
Commercial, Shell Building	\$ 165,000	3,982	RETAIL
Commercial, Addition/Alteration	\$ 1,804,521		INSTITUTIONAL
Commercial, Interior Finish	\$ -		
Commercial, Fire Repair	\$ -		
Commercial, Foundation	\$ -		
Temporant Bkg/Construction Trailer	\$ -		
TOTAL	\$ 7,676,521		

POLICE 11



NORMAN POLICE DEPARTMENT

MONTHLY DEPARTMENT OVERVIEW



SEPTEMBER | 2023

MONTHLY ACTIVITY OVERVIEW

SUMMARY OF REPORTED OFFENSES	2023	5-YEAR AVERAGE	2022
MURDER	0	0	0
SEXUAL ASSAULTS	15	16	25
ROBBERY	3	4	3
AGGRAVATED ASSAULTS	24	19	12
BURGLARY OF BUILDING	51	48	46
LARCENY/THEFT	171	235	177
MOTOR VEHICLE THEFT	30	40	27
ARSON	0	1	1
KIDNAPPING	2	2	1
FRAUD/FORGERY	62	79	80
DUI/APC	32	35	36
PUBLIC INTOXICATION	57	50	63
RUNAWAYS	23	25	27
DRUG VIOLATIONS	49	63	50
THREATS/HARASSMENT	47	40	43
VANDALISM	76	90	72
OTHER	905	911	951
TOTAL REPORTED OFFENSES	1,250	1,336	1,291
TOTAL ARRESTS:	544	526	505
PROTECTIVE CUSTODY:	107	101	94
TOTAL CASE REPORTS*	995	1,093	1,069
COLLISIONS	242	275	278
FATALITY	1	0	0
INJURY	59	49	55
NON-INJURY	182	225	223
NUMBER OF PEOPLE INJURED	73	101	113
CITATIONS & WARNINGS	2,576	3,086	2,562
TRAFFIC CITATIONS	492	760	299
TRAFFIC WARNINGS	693	1,309	862
PARKING CITATIONS & WARNINGS	1,391	1,017	1,401

COMMUNICATIONS CENTER ACTIVITY OVERVIEW

911 CALLS TAKEN: 6,993

NON-EMERGENCY CALLS TAKEN: 16,497

TOTAL INCOMING CALLS: 25,876

TOTAL CALLS FOR SERVICE GENERATED: 11,561

POLICE CALLS FOR SERVICE: 7,476

OFFICER INITIATED: 2,386

CITIZEN INITIATED: 5,090

OTHER CAD ACTIVITY:

NORMAN FIRE: 1,731

EMSSTAT: 2,323

Officer Initiated Calls for Service
2,386



Citizen Initiated Calls for Service
5,090

INVESTIGATIONS ACTIVITY

CASES CURRENTLY OPEN (2020 TO PRESENT): 387

CASES ASSIGNED DURING THE CURRENT REPORTING PERIOD: 193

CASES CLOSED DURING REPORTING PERIOD: 500

CLEARED BY ARREST / WARRANT: 12

CLEARED BY EXCEPTION: 23

COP FOLLOW-UP: 3

DEACTIVATED: 412

REFERRED TO PATROL: 19

DEACTIVATED DUE TO STAFFING: 27

UNFOUNDED: 4

ANIMAL WELFARE

INTAKES: 258

LIVE RELEASES: 222

LIVE OUTCOME RATE: 94%

ANIMALS FOSTERED: 132

ANIMALS LICENSED: 76

VOLUNTEER HOURS: 128

RECORDS

CUSTOMER SERVICE CONTACTS: 2,084

IN-PERSON CONTACTS: 759

PHONE CONTACTS: 798

EMAIL CONTACTS: 488

DEPARTMENT STAFFING

AUTHORIZED COMMISSIONED: 180

ACTUAL EMPLOYED: 166

AVAILABLE FOR ASSIGNMENT: 135**

AUTHORIZED NON-COMMISSIONED: 76

ACTUAL NON-COMMISSIONED: 69

AVAILABLE FOR ASSIGNMENT: 68**

*This number is less than reported crime due to multiple offenses occurring or being reported as part of one case report.

**This number reflects personnel available for assignment. This does not include individuals on non-discretionary leave, in the police academy, or in field training.

ANIMAL CONTROL 11A

Norman Animal Welfare Monthly Statistical Report September 2023



IN SHELTER ANIMAL COUNTS

	2022			2023			Comparisons	
	Canine	Feline	Total	Canine	Feline	Total	Difference	Percent
Beginning	92	96	188	97	109	206	18	10%
Ending	102	128	230	80	149	229	(1)	0%

ANIMAL INTAKES

	2022			2023			Comparisons	
	Canine	Feline	Total	Canine	Feline	Total	Difference	Percent
Stray at Large	105	96	201	99	107	206	5	2%
Owner Relinquish	15	25	40	10	21	31	(9)	-23%
Owner Intended Euth	1	0	1	0	0	0	(1)	-100%
Transfer In	0	0	0	1	0	1	1	#DIV/0!
Other Intakes*	6	6	12	2	1	3	(9)	-75%
Returned Animal	6	9	15	11	6	17	2	13%
TOTAL LIVE INTAKES	133	136	269	123	135	258	(11)	-4%

*Confiscate, Protective Custody, Born in Shelter, and all other infrequent entries

OTHER STATISTICS

	2022		2023		Comparisons	
	Total	Total	Total	Total	Difference	Percent
Wildlife Collected (DOA)	0	0	0	0	0	#DIV/0!
Dog Collected (DOA)	1	1	0	0	(1)	-100%
Cat Collected (DOA)	0	0	1	1	1	#DIV/0!
Wildlife Transferred	0	0	0	0	0	#DIV/0!
Intake Horses	1	1	1	1	0	0%
Intake Cows	0	0	0	0	0	#DIV/0!
Intake Goats	0	0	0	0	0	#DIV/0!
Intake Sheep	0	0	0	0	0	#DIV/0!
Intake Rabbits	1	1	0	0	(1)	-100%
Intake Pigs	0	0	0	0	0	#DIV/0!
Intake Other	1	1	8	8	7	700%
TOTAL OTHER ITEMS	4	4	10	10	6	150%

LENGTH OF STAY (DAYS)

	2022	2023
Dog	19.1	18.2
Puppy	17.6	8.5
Cat	16.8	18.5
Kitten	11.4	14.1

OWNER SURRENDER PENDING INTAKE

	Canine	Feline	Other	Total
Animals	258	65	0	323

Norman Animal Welfare Monthly Statistical Report September 2023



LIVE ANIMAL OUTCOMES

	2022			2023			Comparisons	
	Canine	Feline	Total	Canine	Feline	Total	Difference	Percent
Adoption	57	81	138	72	79	151	13	9%
Return To Owner	34	1	35	41	2	43	8	23%
Transferred Out	19	24	43	21	0	21	(22)	-51%
Returned to Field	0	1	1	0	7	7	6	600%
Other Outcome	0	0	0	0	0	0	0	0%
TOTAL LIVE OUTCOMES	110	107	217	134	88	222	5	2%

OTHER ANIMAL OUTCOMES

	2022			2023			Comparisons	
	Canine	Feline	Total	Canine	Feline	Total	Difference	Percent
Died in Care	0	14	14	0	6	6	(8)	-57%
Lost in Care	1	0	1	0	0	0	(1)	-100%
Shelter Euth	12	7	19	6	1	7	(12)	-63%
Owner Intended Euth	0	0	0	0	0	0	0	0%
TOTAL OTHER OUTCOMES	13	21	34	6	7	13	(21)	-62%

TOTAL OUTCOMES

	2022			2023			Comparisons	
	Canine	Feline	Total	Canine	Feline	Total	Difference	Percent
Total Live Outcomes	110	107	217	134	88	222	5	2%
Total Other Outcomes	13	21	34	6	7	13	(21)	-62%
TOTAL OUTCOMES	123	128	251	140	95	235	(16)	-6%

SHELTER EUTHANASIA DATA

	Canine	Feline	Other	Total	Percentage
	Medical - Sick	1	0		1
Medical - Injured	1	1		2	29%
Behavior - Aggressive	2	0		2	29%
Behavior - Other	2	0		2	29%
TOTAL EUTHANASIA	6	1	0	7	

MONTHLY LIVE RELEASE RATE

2022	2023
86.5%	94.5%

Live Outcomes / (Total Outcomes - Owner Int Euth)

PUBLIC WORKS

12

DEPARTMENT OF PUBLIC WORKS
MONTHLY PROGRESS REPORT
CITY OF NORMAN, OKLAHOMA
September 2023

ENGINEERING DIVISION

DEVELOPMENT

The Development Manager processed two (2) Preliminary Plat and two (2) Short Form Plats for Planning Commission; three (3) Preliminary Plats, two (2) Final Plats, and one (1) street name change for City Council. The Development Engineer reviewed 22 sets of construction plans and 4 punch lists. There were 109 permits reviewed and/or issued. Fees were collected in the amount of \$19,573.51.

CAPITAL PROJECTS:

North Base Complex Phase 2 – Vehicle Wash Facility:

The City of Norman conducted a bid opening on October 27, 2022, for the North Base Complex Phase 2 – Vehicle Wash Facility Project. The low bidder for the base bid plus selected alternates was L5 Construction, LLC of Oklahoma City, Oklahoma with a construction cost of \$2,185,500.00. The Norman City Council awarded the project at the November 8, 2022 City Council Meeting. Construction began on January 3, 2022. This project has a 180-calendar day construction schedule. Staff estimates a July 2023 completion.

The project involves the following items:

- Construction of a new drive-through automatic vehicle wash, vacuums, and a paved pre-wash area designed to serve all City Vehicles from police vehicles to Transit Busses and Tractor Trailer trucks.

As of the current pay application on 9/20/2023, 84% of the total contract amount has been expended. The total construction period per the contract is currently 202 calendar days. As of July 26, 2023, the contract time has expired; however, there have been a large number of weather delays in June and July that have yet to be formally claimed by the contractor. In addition, a supply chain delay outside of the contractor's control has occurred that will likely be compensated for with a future change order. It is anticipated that these additional delay days will be claimed on the final change order at project completion, and the approved construction period will be extended. The contractor notified the city on 9/12/23 that the new delivery date for the delayed electrical panel is 9/27/23. The updated date of completion is now 10/27/23. As of 9/30/23, the delayed electrical panel has been shipped. The contractor is optimistic that they can still meet the current schedule providing the panel arrives soon.

The contractor's activities this month were as follows:

- Continued installation of wash equipment
- Continued electrical and plumbing work
- Finished painting the building
- Installed irrigation
- Fine grading of side and site cleanup
- Installed trees
- Prepared wash floor for epoxy coating
- Removed job trailer from site

James Garner Phase 2 – Acres Street to Flood Avenue:

The Oklahoma Department of Transportation conducted a bid opening on October 20, 2022, for the James Garner Avenue Norman Forward Project. The low bidder was Redlands Contracting, LLC of Warr Acres, Oklahoma, with a construction cost of \$7,820,000. Approximately \$4.8 million of this will be paid from federal grant funds. The remainder is paid for with Norman Forward funding.

ODOT awarded the project on November 7, 2022. This project has a 460-calendar day construction schedule, which will likely result in summer 2024 completion. The Oklahoma Department of Transportation is administering the construction of this project, with the assistance of Smith Roberts Baldischwiler.

The project involves the following items:

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Public Works (September 2023)

- Construction of a new roadway extension of James Garner Avenue beginning from just north of Acres Street adjacent to the Norman Municipal Library and extending north of Robinson Street to connect to Flood Avenue.
- New multilane roundabout intersection between the Flood Avenue and the new James Garner extension
- A new vehicular and pedestrian bridge over Robinson Street with aesthetics honoring James Garner as the roadway's namesake.
- Reconstruction and extension of the Legacy Trail with improved pedestrian lighting.
- Low Impact Development such as plantings and landscaping in the roadway medians and at bridge abutments to filter runoff and help prevent erosion.
- Reconfigured connections between local streets from Johnson Street to Himes Street.
- Decorative roadway lighting and landscaping.

As of the last pay application on 9/18/2023, 29% of the total contract amount has been expended. Through 8/31/23, 31% of the contract time had expired.

The contractor's activities this month were as follows:

- Began storm sewer relocation on Robinson St.
- Mainline paving south of Robinson St. is nearly complete
- Began installation of electrical conduit and lighting bases south of Robinson St.
- Installation of ditch liners north of Robinson St. is nearly complete
- Bridge crew mobilized to the site
- Began preparation of reinforcing steel for Bridge Structures
- Began construction of Legacy Trail segment north of Robinson St.

Porter Avenue Streetscape – Alameda Street to Robinson Street:

On April 2, 2019, the citizens of Norman voted in favor of a Bond Issue to finance the local share of nineteen transportation improvement projects. Two of the nineteen 2019 bond projects are the Porter Avenue and Acres Street Intersection Bond Project and the Porter Avenue Streetscape 2019 Bond Project. The Porter Avenue Streetscape 2019 Bond Project consists of design and construction of streetscape elements along the Porter Avenue corridor between Robinson Avenue on the north and Alameda Street on the south. The total construction cost for the project is approximately \$5.1 million. Of that, approximately \$2.8 million will be paid by federal grant. The remaining \$2.3 million will be paid for through the City of Norman 2019 Bond Program.

The Oklahoma Department of Transportation conducted a bid opening on October 20, 2022, for the Porter Avenue Streetscape 2019 Bond Project. The low bidder was SAC Services, Inc. of Oklahoma City, Oklahoma. ODOT awarded the project on November 7, 2022. This project has a 210-calendar day construction schedule, which will likely result in a fall 2023 completion. The Oklahoma Department of Transportation is administering the construction of this project, with the assistance of Atkins.

Proposed improvements include:

- New sidewalks
- Driveway consolidation or elimination (access management)
- Decorative roadway and pedestrian lighting
- Landscaping
- New curb and gutter
- New Decorative Traffic Signals
- Pedestrian safety improvements

As of the last pay application on 8/31/2023, 28% of the total contract amount has been expended. Through 8/31/23, 59% of the contract time has been expended. This apparent lag is, however, a bit misleading. Although, weather delays can account for some of the lag in this project, many of the major expenses for this project will not be installed until the end of the project, making the expenditures seem behind when the project is actually progressing well. In addition, we believe the contract time for the project, did not fully take into account special conditions imposed by the City of Norman to minimize disturbance to adjacent businesses. We

Monthly Progress Report

Public Works (September 2023)

are working with ODOT and the Contractor to adjust the contract time to a more realistic duration. Once these adjustments are accounted for, the percent complete vs. contract time expended should be more accurate.

The contractor's activities this month were as follows:

- Constructed sidewalks and Drives between Main St. and Gray St.
- Installed irrigation south of Gray St.
- Began installation of electrical conduit and irrigation bores between Main St. and Gray St.
- Installed storm sewer between Main St. and Gray St.
- Installed remaining decorative paving and pavers on south half of the project.
- Some areas of sidewalk will be left out to accommodate future landscaping and monument installation.

Sidewalk Programs:

FYE 2024 Sidewalk Concrete Projects. This project was awarded to Arroyo's Concrete LLC and is under construction. This contract includes Citywide Sidewalk Reconstruction Projects, Sidewalk Accessibility Projects, Sidewalk Program for Schools and Arterials Projects, Downtown Area Sidewalks and Curbs and Sidewalks and Trials. This contract will be on going thru June of 2024. This project has been updated to include 54 bus stop installations and/or modifications.

As of 9/28/2023, 20% of the total contract amount has been expended and 10% of the contract time has been expended.

Street Maintenance Bond Programs:

FYE 2023 Street Maintenance Bond – Urban Reconstruct

Urban Reconstruct (Juniper and Fairfield) were opened January 12, 2023. Six bids were received and the contract was awarded on February 28, 2023 to Arroyo's Concrete, LLC in the amount of \$508,568.25. The project consists of removal of existing degraded pavement, subgrade stabilization, new concrete pavement, and some sidewalk additions and repairs.

The contractor mobilized on April 17, 2023 and began removals. A leaking city water main was discovered during removals and NUA opted to replace the main and all service lines. This delayed the street project approximately three weeks. A period of heavy rain following the water main delay further delayed the remaining removals and subgrade stabilization. Weather conditions were not favorable for subgrade stabilization until June 23rd. Stabilization was completed and concrete placement began on June 29th. The project made significant progress during July and Early August reaching substantial completion on August 22, 2023. Work on Fairfield Drive location began in Mid-August 2023 and proceeded in phases of removal, subgrade stabilization, and concrete placement. Fairfield was 95% complete by the end of September.

FYE 2023 Street Maintenance Bond – Asphalt

Street Maintenance Bond Asphalt bids were opened September 29, 2022. Four bids were received and the contract was awarded on October 25, 2022 to Silver Star Construction Co., Inc. in the amount of \$1,455,000. The project includes asphalt milling and repaving on 3.1 miles of urban and rural streets. Final payment and acceptance of the project was approved at the September 12, 2023 council meeting. The project was completed for \$1,187,977.88, \$267,022.12 less than the awarded amount.

FYE 2023 - Miller Avenue Curb and Gutter Maintenance Project

Bids for the Miller Avenue Curb and Gutter Maintenance Project were opened on May 18, 2023. The bid was awarded at the June 27, 2023 Council Meeting. The contractor mobilized on July 6, 2023 and completed the west half of the project in July. The project was paused at the end of August to accommodate a community event. The contractor is anticipated to return in October to replace additional sidewalk, ADA ramps, and storm inlets.

TRANSIT AND PARKING DIVISION

Public Transit

Go Norman Transit Plan (City of Norman Transit Long Range Plan Update)

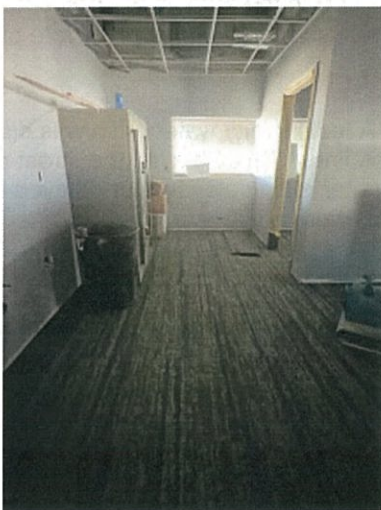
The Go Norman Transit Plan was approved by resolution by Council on June 22, 2021. On December 13, 2022 Council approved a resolution to alter transit bus service as recommended in the Plan. Staff are continuing to

Monthly Progress Report
Public Works (September 2023)

move forward on the next steps as recommended in the plan. Recent work includes:

Transit Center Remodel

- On February 14, 2023, Council approved contract K-2223-72 with Stronghold Construction to complete the renovation of the 320 E. Comanche St. property into the Norman Transit Center. A pre-construction meeting was conducted on February 21, 2023 to organize the start of the project, and a Notice to Proceed was issued on February 28, 2023. Construction commenced on March 1, 2023. It was estimated that the project would be completed and open in August 2023, however, due to delays attributed to asbestos remediation it is assumed the project will be completed around October 1, 2023, with a **grand opening scheduled for Thursday, October 12, 2023. The new route network will begin operations from the Norman Transit Center on Monday October 16, 2023.** Please see below for more information.
- As of the last pay application on October 2, 2023, 96% of the total contract amount has been expended. Through September 30, 2023, 98% of the contract time has been expended.
- Work on the project during the month of September 2023 includes:
 - Seating structure installation
 - Sheetrock install completion
 - Tape & bed
 - Overhead MEP
 - Cabinet installation
 - Final concrete work
 - Overhead inspection
 - Bird netting installation
 - Grading for landscaping
 - Electrical service change over
 - Punch clean
 - Flooring installation
 - Plumbing fixture installation
 - MEP trim out
 - EIFS installation
 - Finish interior paint
 - Ceiling grid installation
 - Signage installation
 - Flooring installation completion



Interior Paint, Flooring, Ceiling Grid



Signage

Vehicle Procurement

- The City is currently in the process of purchasing 5 paratransit vans and due to supply chain delays staff currently anticipates receiving these vehicles in fall 2023. Staff will visit the manufacturer to complete inspections on three of these vehicles during the month of October. Below is background on this purchase:
 - On December 14, 2021 the City Council passed and adopted resolution R-2122-72 transferring \$346,703 from the Capital Fund Balance to be matched with \$122,812 available in the Public Transit and Parking Fund to be used to replace 5 paratransit vehicles in the Transit Fleet for a total of \$469,515. Due to ongoing supply chain issues the price of the vehicles had increased, however staff were able to identify additional FTA grant funding allocated to Norman to supplement the cost increase and decrease the amount of local match that was provided from the Public Transit and Parking Fund. Resolution R-2122-98 was approved by Council on March 8 transferring an

Monthly Progress Report

Public Works (September 2023)

additional \$149,454 (for a total cost of \$584,655) to cover the cost increase. FTA grant OK-2020-026 will be amended to \$496,157 leaving a local match of \$88,508 (a reduction in the local matching funds of \$34,304.)

- The City has recently completed the process of purchasing five CNG 35' fixed route buses. All five of the vehicles have been delivered, accepted, and paid for as of September 11, 2023. Below is background information on this purchase:
 - Utilizing transit 5339 funds allocated from FY21 (grant number OK-2020-026), 1 35' CNG bus will be purchased. These were funds allocated to the Norman urbanized area by formula. In addition, on June 14, 2022 the City Council approved a contract with the Oklahoma Department of Transportation (ODOT) accept Surface Transportation Block Grant – Urbanized Area (STBG-UZA) funding for the purchase of 2 35' low-floor CNG transit buses. An Authorization to Purchase for these three buses was approved by Council on August 23, 2022. A purchase order was issued on September 14, 2022 to the manufacturer.
 - Utilizing funds received from the FY22 FTA Low- or No-Emissions Vehicle Program, staff proposed to purchase 2 additional CNG 35' fixed route buses. Council approved a resolution accepting the grant and an authorization to purchase the buses on September 27, 2022. The purchase order for two buses was issued September 29, 2022.



Two of the five New CNG Transit Buses

- The City is currently in the process of purchasing 3 paratransit ADA compliant minivans for revenue service as well as 2 non-revenue support vehicles. Below is background on this purchase:
 - Council provided funding in the budget sufficient to outright purchase a single large transit bus and a single paratransit vehicle. Because of effective use of grant funding and only using a small percentage of budgeted money as a local match against grant funds, staff proposed to use \$355,692.55 of the remaining funding (\$357,810) for the outright purchase of 3 additional ADA minivans for the paratransit fleet and replacement of two support vehicles which was approved by the City Manager on April 6, 2023 utilizing an Oklahoma State Contract.
 - Both of the non-revenue support vehicles, units 5-2341 and 5-2348 have been received and put into service.
 - The three paratransit ADA compliant minivans for revenue service were delivered in the last week of August and staff are completing final inspections, warranty repairs, and paperwork to put these replacement vehicles into service.

Microtransit Pilot Program with Via Transportation

- Following a study to determine the best plan for establishing a microtransit pilot program in the City of Norman, staff conducted a competitive bid process. The proposal from Via Transportation was determined to be the best suited to the needs of Norman. Contract K-2223-164 with Via Transportation was approved unanimously by council on June 27, 2023. After discovering the University of Oklahoma was interested in collaborating on microtransit services with the renewal of their SafeRide program, staff worked to amend

Monthly Progress Report

Public Works (September 2023)

the agreement with Via to include that collaboration. On August 8, 2023 Council approved both Amendment 1 to contract K-2223-164 and Contract K-2324-50 with the University of Oklahoma for microtransit services. Website updates and the end user app both went live on August 16, 2023 and the microtransit service launched as planned on August 21, 2023. The initial performance report for this service is attached. Below is background information on the study:

- Following prior feedback from Councilmembers, two workshops were conducted on October 18, 2022 and January 3, 2023, regarding possible alternatives for a microtransit pilot program. After reviewing multiple pilot program alternatives and comparing outcomes against the previously expressed concerns of Council, a recommendation was made for a pilot program.
- The recommendation consisted of a turnkey microtransit service which would be offered Monday-Saturday 6pm-12am (or 7pm-1am) as well as on Sunday from 10am-6pm. The recommendation suggests this service be offered in a defined zone, limited in size, which could be proposed by vendors responding to the Request for Proposals (RFP). In addition, it was recommended that the City look at investing in more robust software in partnership with EMBARK to improve existing paratransit service.
- The current service hours at time of launch are offered 7pm-1am Monday through Wednesday; 7pm-3am Thursday through Saturday, and 10am-6pm on Sundays. These hours accommodate inclusion of the University of Oklahoma's SafeRide program which allows eligible accounts registered with an OU student email address to book free rides (subsidized by OU) between the hours of 10pm-3am, Thursday through Saturday.



Norman On-Demand Vehicle at Unveiling Event

Transit Monthly Performance Reports

Attached is the Embark transit performance report for August 2023 and the initial Norman On-Demand performance report for the first 4 weeks of the service's operation (8/21/23-9/17/2023).

STREETS DIVISION

CAPITAL PROJECTS:

ALLSPICE: GINGER DRIVE TO ALLSPICE RUN

Streets crews worked a deep patch at Allspice: Ginger Drive to Allspice Run and required 61.24 tons of asphalt for the repair.

NUTMEG: 72ND AVENUE SE TO ALLSPICE RUN

Streets crews worked a deep patch at Nutmeg: 72nd Avenue SE to Allspice Run and required 945.34 tons of asphalt for the repair.

ASPHALT OPERATIONS:

CARRINGTON LAKES – DEEP PATCH

Streets crews worked a deep patch at Carrington Lakes and required 36.65 tons of asphalt for the repair.

72ND AVENUE SE AND HIGHWAY 9

Streets crews worked a deep patch at Nutmeg: 72nd Avenue SE and Highway 9 and required 10.01 tons of asphalt for the repair.

84TH AVENUE SE AND HIGHWAY 9

Streets crews worked a deep patch at Nutmeg: 84th Avenue SE and Highway 9 and required 56.62 tons of asphalt for the repair.

September 2023
DEVELOPMENT COORDINATION, ENGINEERING
AND PERMIT REVIEW

Subdivision Development:

FYE 2023 Associated Fees

Planning Commission/Dev Comm Review:	This Month	Last Month	FY Total
*Norman Rural Cert of Survey... 0	↓	↓	↓
*Final Plats..... 0			
*Preliminary Plats..... 2			
*Short Form Plat..... 2			
*Center City Form Based Code.. 0			
*Concurrent Constr. Request.... 0			
City Council Review:			
Certificate of Survey..... 0	↓	↓	↓
Preliminary Plat..... 3			
Final Plats 2			
Certificate of Plat Correction.... 0			
Encroachment..... 0			
Easements..... 0			
Closure..... 0			
Release of Deferral..... 0			
	\$ 3,460.00		
Development Committee:			
Final Plats..... 0			
Fee-In-Lieu of Detention..... 0	\$0.00		
Subtotal:	\$3,460.00	\$1,290.00	\$11,590.00

Permits Reviewed/Issued:

(includes Offsite Construction fees)

**Single Family..... 37	↓	↓	↓			
***Commercial..... 5						
Multi-Family..... 1						
Addition/Alteration..... 16						
House Moving..... 0						
Paving Only..... 9						
Storage Building..... 11						
Swimming Pool..... 6						
Storm Shelters..... 12						
Public Improvements..... 2						
Temporary Encroachments..... 0						
Fire Line Pits/Misc..... 2						
Franchise Utilities 6						
Other revenue				\$0.00	\$0.00	
Flood Plain (@\$100.00 each)..... 2				\$200.00	\$200.00	\$200.00
Total Permits.....				\$15,913.51	\$19,860.25	\$48,198.92
Grand Total.....	\$19,573.51	\$21,350.25	\$60,208.92			
****Construction Plan Review Occurrences	22	26	65			
****Punch Lists Prepared.....	4	4	11			

- * All Final Plat review completed within ten days..... PI # 13
- ** All Single Family Permits were reviewed and completed within three days.....PI # 10
- *** All Commercial Permits were reviewed and completed within seven days..... PI # 11
- **** All Construction Plans were reviewed within ten days.....PI # 12
- *****All Punch Lists prepared within one day of Final Inspection.....PI # 8

September 2023

DEVELOPMENT COORDINATION, ENGINEERING, AND PERMIT REVIEW

KEN DANNER/TODD McLELLAN/JACK BURDETT

	NUMBER OF INSTANCES	PERCENTAGE ACHIEVED
<i>PI #8</i> PREPARE DEVELOPMENT PUNCH LIST WITHIN 1 DAY OF FINAL INSPECTION	4	100%
<i>PI #10</i> SINGLE FAMILY BLDG PERMIT REVIEW W/I 3 DAYS	37	100%
<i>PI #11</i> COMMERCIAL BLDG PERMIT REVIEW W/I 7 DAYS	5	100%
<i>PI #12</i> CONSTRUCTION PLAN REVIEW W/I 10 DAYS	22	100%
<i>PI #13</i> FINAL PLAT REVIEW COMPLETED WITHIN 10 DAYS	3	100%



PERFORMANCE REPORT

Summary of Services Table: August 2023

The table below provides daily averages for the number of passengers carried by many of the services offered by EMBARK Norman. The year-to-date (YTD) figures are cumulative totals.

EMBARCK Norman Service Summary	ADP Aug FY24	FY24 YTD	FY23 YTD	Service Profile	Aug FY24	Aug FY23
Fixed Routes (M-F)	1,447	57,794	37,405	Weekdays	23	23
Fixed Routes (Sat)	753	6,625	3,622	Saturdays	4	4
PLUS (M-F)	90	3,813	3,740	Gamedays	0	0
-Zone 1*	68	2,950	3,154	Holidays	0	0
-Zone 2**	22	863	586	Weather	0	0
PLUS (Sat)***	24	223	200	Fiscal YTD Days	52	52
				Cal. YTD Days	205	205

*Requires ¼ mile

**Operates only on Weekdays until 7:00 pm

***Operates only in Zone 1

Strategic Performance Measures

MEASURE	FY 24 YTD	FY 24 Targets	
# of Norman fixed-route passenger trips provided	64,419	251,881	■
# of Norman paratransit trips provided	4,036	21,000	■
% of on-time Norman paratransit pick-ups	97.51%	98.58%	●
# of Norman bus passengers per service hour, cumulative	19.84	13.04	■
# of Norman bus passengers per day, average	1,240	800*	●
% of Norman required paratransit pick-ups denied due to capacity	0.00%**	0.00%*	●
% of on-time fixed-route arrivals	69.30%	80.94%	▲

*These targets are not being tracked in LFR but can be found in the KPI spreadsheet.

**One denial due to capacity was recorded for FY23



Performance Report

Microtransit Pilot Program Performance Report

August 2023- Startup

Purpose

The Microtransit Pilot Program Performance Report provides a summary of service performance measures used to evaluate the performance of the Norman On-Demand microtransit transportation system for the City of Norman. The performance measures used by staff may change over the course of the pilot program. Initially we will be comparing the key performance indicator goals that were outlined in the request for proposals (RFP) to the data provided from Via for the Norman On-Demand

program. These indicators and performance measures include average walking distance, maximum walking distance, average rider wait time, maximum rider wait time, and the percentage of ride requests completed within 20 minute wait time. Because the program started late in the month of August, this initial report will cover the first four weeks of service (from 8/21/2023 to 9/17/2023). Future reports will evaluate data by calendar month.

Service Profile, Hours, and Pricing

Norman On-Demand is a pilot microtransit service which launched for late night and Sunday service in core Norman on August 21, 2023. Norman On-Demand is a turnkey service provided by TransitTech provider Via. The Norman On-Demand app is available on the Apple App Store and the Google Play Store.

This service compliments existing public transit service by extending service into the late night hours and during the day on Sundays for a small fee. Because this is a pilot program, there may be changes to service area, hours of operations, or other aspects of the service while the City focuses the program to efficiently serve the needs and desires of our community.

Service Hours		Pricing	
Monday-Wednesday	7pm – 1am	First Passenger	\$2.00
Thursday- Saturday	7pm – 3am	Each Additional Passenger	\$1.00
OU SafeRide: Thursday- Saturday	10pm – 3am	OU SafeRide (OU Students using OU email address during SafeRide hours)	Free
Sunday	10am – 6pm		
<i>ADA/Wheelchair Accessible Vehicles available upon request.</i>			

Key Performance Indicator Measures

MEASURE	Target	August Startup (8/21/23-9/17/23)
Average Walking Distance	0.10 miles	0.08 miles
Maximum Walking Distance	0.25 miles	0.32 miles
Average Rider Wait Time	<15 min	16.5 min
Maximum Rider Wait Time	20 min	N/A*
Percentage of Ride Requests Completed Within 20min. Wait Time	>80%	69.45%**

*OU has requested longer available wait times for OU students during SafeRide hours (up to a 2 hour max). Because we are not yet able to filter these rides from the remaining data, we cannot confidently report this statistic at this time

**Number of ride requests with 'Completed' status that have a wait time of 20 minutes or less (766) as a percentage of the total number of ride requests with 'Completed' status (1103). This data may also be skewed by longer available wait times for OU students during SafeRide hours.

STORMWATER OKIE LOCATES

During the month of September, 4235 Call 811 Okie Spots were received. Of those requests, 84 were stormwater pipe locates, 57 were marked, and 139 were referred to other departments.

FLEET DIVISION

The Fleet Management Division Activity Report shows a comprehensive summary of the activity during the month, broken down into 3 subgroups: Fuel Report, Maintenance Report, and Productivity Report.

FUEL REPORT

Purchases: The Inventory fuel and Outside fuel purchases are added together for each category of fuel - Unleaded gasoline, Diesel fuel, and CNG.

Amount Sold: The amount of Inventory fuel and Outside fuel disbursed to city divisions are shown.

Price Per Gallon: For Inventory Purchases, each time a purchase is made the invoice information, such as quantity and total price is receipted into the Faster system. The Faster program then tallies the information and decides on a price-per-gallon for that purchase. The monthly high and the monthly low price-per-gallon for unleaded gasoline and diesel fuel are shown.

MAINTENANCE REPORT

Repair Parts Sold: This shows the amount of money spent on repair parts for vehicles during the month.

Tires Sold: This shows the amount of money spent on tires for city vehicles during the month.

Total Parts Sold: This is the sum of Repair Parts and Tires Sold added together.

Sublet Repairs: This is the amount spent on outside repairs during the month.

Road Calls: This is the amount of times Fleet was called out to retrieve/repair a vehicle.

Preventative Maintenance Services: This is the amount of times a vehicle failed to make the appointed preventative maintenance service and had to be rescheduled.

Total Work Orders: This is the amount of work orders for the entire month.

Year to Date Work Order Total: This is the amount of work orders for the entire year.

PRODUCTIVITY REPORT

Direct Labor Hours: Each mechanic's total direct labor hours are shown. Then the direct labor hours are tallied together. After that the total available hours are shown to assess productivity.

Productivity Goal: When mechanics are productive at 70%, meaning that 70% of their day was spent actually working on vehicles, the City of Norman is in equilibrium. We are able to use the money generated from their direct labor to pay wages, benefits and the utilities.

Actual Productivity: This is the average percent of all the mechanics' total productivity during the available working hours for the month.

Monthly Progress Report

Public Works (September 2023)

CONCRETE OPERATIONS:

JACKSON DRIVE AND BARON DRIVE

Streets crews replaced damaged concrete panels at on Jackson Drive and Baron Drive. This repair required 14 cubic yards of concrete and resulted in over 42 square yards repaired.

321 LAHOMA AVENUE

Streets crews replaced damaged concrete panels at 321 Lahoma Avenue. This repair required 3 cubic yards of concrete and resulted in over 9 square yards repaired.

ROADSIDE OPERATIONS:

MOWING OF ROADSIDE RIGHTS-OF-WAY

Streets Roadside Mowing crew continued their summer mowing schedule. During September, 2023, 347 miles of rural rights-of way and 3,104,772 sq. ft. of urban rights-of-way were mowed.

ROUTINE POTHOLE PATCHING OPERATIONS

This month approximately 5.85 tons of asphalt was utilized in routine pothole patching operations.

STORMWATER DIVISION

CAPITAL PROJECTS:

THE VINEYARDS DRAINAGE IMPROVEMENT PROJECT

For several years, residents of The Vineyard Addition have experienced property damage due to flooding. The Vineyard Addition is a residential subdivision located east of Porter Avenue and South of Tecumseh Road. In July 2015, the City hired Meshek and Associates to perform an analysis of flooding issues reported by the residents of The Vineyard Addition. This included a review of the previous drainage reports and studies that were available. Additional detailed modeling was done to determine if any structural changes could be made that would reduce the risk of flooding in this area.

Meshek and Associates provided plans for this project to reduce the flood risk by expanding and re-grading the existing detention pond to increase the stormwater storage. The existing sidewalk will be shifted several feet to the north to allow the pond to be expanded. The dam on the eastern boundary of the pond will be raised approximately five feet above existing grade to provide additional stormwater storage. Any water from the spillway will be conveyed across a new 7.5-foot wide flume into a tributary of Woodcrest Creek east of the new pond. The vertical wall on either side of the flume will vary in height along the length of the channel but will provide at least two feet of depth for stormwater storage and conveyance. This flume will also serve as a sidewalk for the residents in the area. The existing discharge pipe will be upsized to address the modified flow.

During the month of September, the contractor installed the new storm sewer, and completed construction of the first section of the new flume floor.

WORK ORDER RESPONSE

Stormwater Division received 14 work order requests and closed 14 work orders.

INFRASTRUCTURE MAINTENANCE

The Infrastructure Maintenance crew finished grading, sidewalk, and curb/gutter at 218 Lahoma. The Crew repaired a leaking stormwater inlet on Farm Hill Road. The Infrastructure Maintenance crew sealed leaking pipe joint at 304 Quail Ridge Road for OGE. The crew poured a driveway at the pistol range for Norman Police Department. The Infrastructure Maintenance crew checked 651 inlets and cleaned 97 inlets totaling .75 tons of debris removed in Ward 2.

CHANNEL MAINTENANCE

The Channel Maintenance Crew mowed 1,136,943 square feet of stormwater channels during the month of September. The crew removed debris from Normandy Channel totaling 6 tons of debris. The Maintenance crew removed 5 tons of debris from a channel at 300 Cotswold Drive and several shopping carts from Merkle channel. They repaired washouts at Stoney Brook, Merkle, and Imhoff channel. The crew checked 389 inlets and cleaned 47 inlets totaling 1.25 tons of debris removed in Ward 3.

URBAN STREET SWEEPING/CAMERA VAN OPERATIONS

A total of 400 lane miles were swept in September resulting in the removal of approximately 97.30 tons of debris from various curb-lined streets throughout the city. The crew was able to flush 350 linear feet of stormwater pipe using 9,800 gallons of water at Norman Regional Hospital. The camera truck is still down for repairs. The crew checked 572 inlets and cleaned 209 inlets totaling 1.5 tons of debris removed in Ward 7.

Additional Performance Measures

Rider Experience

The system includes an automated feedback process where all ride ratings with 4 stars or fewer that have actual written feedback attached are reviewed by customer support agents. Poor ride ratings alone are not categorized as complaints. No complaints on the service were received in the month of August, and Norman staff have not received any reported complaints so far in the month of September.

Rider Experience	
Average Ride Duration	9.7 min
Average Ride Distance	2.9 miles
Average Ride Rating	4.9 (out of 5 stars)

Program Engagement and Rider Growth

Since the Norman On-Demand App launched on August 21, 2023 at least 1,633 individual people have created accounts, which is a direct result of marketing efforts for the new program. Of these accounts at least one in four have utilized the service once. We are not yet able to differentiate between OU student accounts and others, but look forward to being able to do so in the future. Riders are also able to call 405-643-8638 to schedule rides without using the App.

Engagement		
App Accounts Created Since Launch	1,633	
Active Accounts*	740	45.3%
Rider Accounts**	427	26.1%
Repeat Rider Accounts***	268	16.4%

*accounts where user has engaged with ride requests at least once
**accounts with at least 1 completed ride
***accounts with at least 2 completed rides

Accidents and Vehicles

There have been no accidents or escalated incidents to report since the start of the service on August 21, 2023. Any such incidents will be reported to Norman Transit staff in a timely manner by our provider Via.

One complication for the new service was located by the Field Manager when conducting wheelchair accessible vehicle (WAV) trainings prior to the service start. Due to an issue with the seatbelt, one of the two WAV vehicles is currently at a maintenance shop in Oklahoma City waiting on a new seat belt part to arrive in order to fix the issue. This issue has had minimal impact on the service because the other WAV vehicle is still in active use.

SERVICE EFFORTS AND ACCOMPLISHMENTS FYE 2024

STREET DIVISION					
	FYE 2024 September 2023	FYE 2024 September 2023	Year to Date	Year to Date	FYE 2024
PERFORMANCE INDICATORS	ACTUAL	PERCENT	ACTUAL	PERCENT	PROJECTED
Distribute work order requests to field personnel within one day.	99%	99%	99%	100%	100%
Patch potholes smaller than one cubic foot within 24 hours	100%	100%	100%	100%	95%
(tons of material used)	5.85		12.62		
Overlay/pave 10 miles per year.	-	0%	-	0%	100%
Replace 2,000 square yards of concrete pavement panels	51.00	3%	694.00	35%	100%
Grade all unpaved alleys two (2) times per year. (approximately 210 blocks)	4.00	1%	8.00	2%	100%
Mow 15 ROW-miles (1,584,000 sf) of Urban right-of-way, eight times per year	3,104,772.00	25%	11,143,588.00	88%	100%
Mow 148 miles of Rural Right-of-way three times per year	264.00	59%	894.00	201%	100%
Debris Removal – pre-positioned contractor on notice 24 hours prior to storm event	-	0%	-	100%	0%
Debris Removal - Issue Notice to Proceed/Task Order with 48 hours of storm event	-	0%	-	100%	0%
Bridge - Maintain 5 non-deficient bridges in a year	-	0%	-	0%	0%
Bridge - Rehab 7 structurally deficient bridges per year through outside contract	-	0%	-	0%	0%
Bridge - Replace one functionally obsolete bridge per year	-	0%	-	0%	0%
Bond Program - Contract all selected projects for the bond year within the same fiscal year		0%	-	100%	0%
Capital Program – Complete all selected projects within the same fiscal year		0%	-	95%	0%

SERVICE EFFORTS AND ACCOMPLISHMENTS FYE 2024

STORMWATER DIVISION					
	FYE 2024 September, 2023	FYE 2024 September, 2023	Year to Date	Year to Date	FYE24
PERFORMANCE INDICATORS	ACTUAL	PER CENT	ACTUAL	PER CENT	PROJECTED
Respond to stormwater complaints and drainage concerns within 24 hours of the time reported.	99%	99%	99%	99%	99%
Mechanically sweep 500 curb miles per month (lane miles)	400.00	80%	1,253.00	21%	85%
Inspect and clean 100% of the urban drainage inlets three times per year. (approximately 5,000 locations)	1,512.00	15%	2,296.00	23%	65%
Mow 2,271,548 sq.feet of open drainage ways, six times per year	1,136,943.00	8%	3,391,586.00	25%	70%
Collect 60 tons of litter annually from drainage channels and R-O-W in Urban and Rural areas	-	0%	-	0%	100%
*Program was transferred to Utilities 7/23					
Permit all floodplain activities as appropriate.	3.00	3%	6.00		100%

**PUBLIC WORKS
FLEET DIVISION
ACTIVITY REPORT**

September 2023

IN GALLONS	FYE 2024	FUEL REPORT	
	<u>UNLEADED PURCHASED</u>	<u>DIESEL PURCHASED</u>	<u>CNG PURCHASED</u>
Internal pumps	20,010.00	21,287.00	25,094.10
Outside - sublet	1,489.00	596.00	3,841.54
TOTAL	21,499.00	21,883.00	28,935.64
TOTAL	<u>UNLEADED CONSUMED</u>	<u>DIESEL CONSUMED</u>	<u>CITY CNG CONSUMED</u>
Consumption	21,586.21	26,490.01	25,128.41
			<u>PUBLIC CNG CONSUMED</u>
			3,841.54

FYE 2024 TO DATE CONSUMPTION			
TOTAL	<u>UNLEADED CONSUMED</u>	<u>DIESEL CONSUMED</u>	<u>CITY CNG CONSUMED</u>
Consumption	56,796.82	59,799.54	83,803.95
			<u>PUBLIC CNG CONSUMED</u>
			11,651.02

INTERNAL PRICE PER GALLON:					EXTERNAL PRICE PER GALLON:				
UNLEADED	High	\$3.47	Low	\$2.87	UNLEADED	High	\$3.40	Low	\$3.01
DIESEL	High	\$3.47	Low	\$3.30	DIESEL	High	\$3.55	Low	\$3.44
CNG	High	\$1.28	Low	\$1.28	CNG	High	\$2.10	Low	\$2.10

CONSUMABLE PARTS PURCHASED		PUBLIC CNG SALES	
REPAIR PARTS	\$134,895.55	Month Total Public CNG Sales	\$8,084
OILS/FLUIDS	\$12,755.74	FYE 2024 To Date Public Sales	\$24,533
TIRES	\$6,163.86	LIFE TO DATE CNG GAS GALLON EQUIVALENT	
SUBLET REPAIRS	\$14,222.56	Total Sold Gallons Life To Date	1,095,134
		Total Gross Sales Life To Date	\$1,623,162
TOTAL SPENT ALL parts/sublet	\$168,037.71	Life To Date CNG Gas Gallon Equivalent	
		Total Public/City Through-Put CNG Gallons @ Station	3,289,875

Light Shop	CURRENT MONTH	LAST MONTH	Two Months Ago	YEAR TO DATE
ROAD SERVICE	5	6	3	56
EMERGENCY ROAD CALLS	6	6	6	87
PM SERVICES	88	75	72	1,419
INCLEMENT WEATHER	0	2	1	9
WORK ORDERS	205	245	215	3,778
SCHEDULED REPAIRS	88	84	99	1,621
NON SCHEDULED REPAIRS	38	37	66	1,265

Heavy Shop	CURRENT MONTH	LAST MONTH	Two Months Ago	YEAR TO DATE
ROAD SERVICE	6	8	0	42
EMERGENCY ROAD CALLS	14	15	32	284
PM SERVICES	38	40	39	552
INCLEMENT WEATHER	0	2	0	4
WORK ORDERS	152	216	205	2,477
SCHEDULED REPAIRS	38	45	45	605
NON SCHEDULED REPAIRS	10	60	120	1,345

Transit Shop	CURRENT MONTH	LAST MONTH	Two Months Ago	YEAR TO DATE
ROAD SERVICE	3	3	0	14
EMERGENCY ROAD CALLS	3	0	1	14
PM SERVICES	20	18	22	178
INCLEMENT WEATHER	0	1	0	1
WORK ORDERS	86	95	95	1,108
SCHEDULED REPAIRS	20	29	38	232
NON SCHEDULED REPAIRS	5	29	60	723

EVT Shop	CURRENT MONTH	LAST MONTH	Two Months Ago	YEAR TO DATE
ROAD SERVICE	4	6	10	147
EMERGENCY ROAD CALLS	1	0	1	15
PM SERVICES	1	5	9	87
INCLEMENT WEATHER	0	1	0	1
WORK ORDERS	29	35	46	475
SCHEDULED REPAIRS	1	9	9	183
NON SCHEDULED REPAIRS	2	6	7	96

COMBINED SHOPS	CURRENT MONTH	LAST MONTH	TWO MONTHS AGO	YEAR TO DATE
ROAD SERVICE	18	23	13	244
EMERGENCY ROAD CALLS	24	21	40	394
PM SERVICES	147	138	142	2118
INCLEMENT WEATHER	0	6	1	19
WORK ORDERS	472	561	561	7548
SCHEDULED REPAIRS	147	167	203	2574
NON SCHEDULED REPAIRS	55	132	253	3297

**FLEET DIVISION
INVENTORY
September 2023**

FUEL

WESTWOOD GOLF	563.4	gallons	DIESEL	@	2.500	\$ 1,408.50
WESTWOOD GOLF	619.7	gallons	UNLEADED	@	2.860	\$ 1,772.34
NORTH BASE	4,263.0	gallons	UNLEADED	@	3.160	\$ 13,471.08
NORTH BASE	5,525.0	gallons	DIESEL	@	3.390	\$ 18,729.75
FIRE STATION #5	424.4	gallons	UNLEADED	@	3.210	\$ 1,362.42
FIRE STATION #5	495.6	gallons	DIESEL	@	3.500	\$ 1,734.60
FIRE STATION #6	411.1	gallons	UNLEADED	@	3.150	\$ 1,294.97
FIRE STATION #6	599.2	gallons	DIESEL	@	3.490	\$ 2,091.21
BULK TANKS	1,200.0	gallons	DIESEL	@	3.390	\$ 4,068.00

TOTAL	GALLONS:	DOLLAR:
UNLEADED	5,718.2	\$ 17,900.81
DIESEL	8,383.2	\$ 28,032.06

**PUBLIC WORKS FLEET DIVISION
PM COMPLIANCE REPORT**

September FYE 2024

Industry Standard Compliance: Not To Exceed 5%

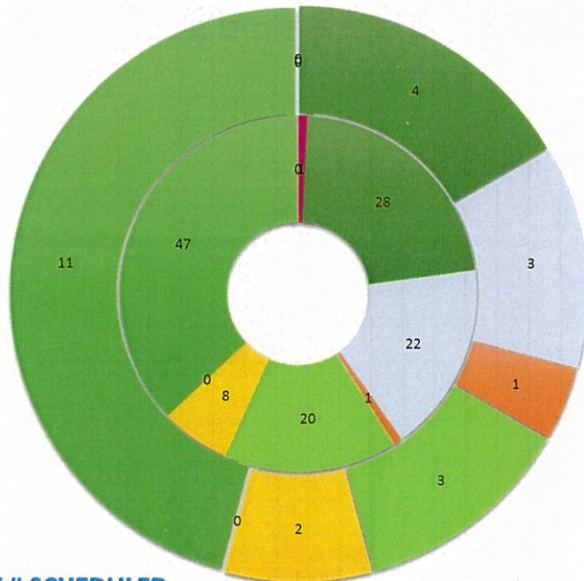
Department/Division	Number of PMs				Current % PENDING	YearToDate Non- Compliance Trend
	Number of PMs Scheduled	Completed On Time	Number of PMs Completed LATE	Number of PMs Missed		
CITY CLERK						
CITY COUNCIL					0%	0%
BUILDING ADMINISTRATION					0%	0%
MUNICIPAL COURT						
MUNICIPAL COURT					0%	0%
INFORMATION TECHNOLOGY						
INFORMATION TECHNOLOGY					0%	0%
HUMAN RESOURCES						
HUMAN RESOURCES					0%	0%
PLANNING						
PLANNING	1	1			0%	0%
BUILDING INSPECTIONS					0%	0%
CODE COMPLIANCE					0%	133%
PUBLIC WORKS						
ENGINEERING	2	1	1	1	50%	133%
STREETS	11	9	2	1	9%	23%
STORMWATER	2	1		1	50%	39%
TRAFFIC	4	3		1	25%	42%
STORMWATER QUALITY	1	1			0%	0%
FLEET	8	8			0%	0%
TRANSIT					0%	0%
POLICE						
ANIMAL CONTROL	4	4			0%	75%
POLICE ADMINISTRATION					0%	67%
POLICE STAFF SERVICES					0%	0%
POLICE CRIMINAL INVESTIGATIONS	5	5			0%	28%
POLICE PATROL	12	8	2	3	25%	49%
POLICE SPECIAL INVESTIGATIONS	1	1			0%	29%
POLICE EMERGENCY COMMUNICATIONS					0%	0%
FIRE						
FIRE ADMINISTRATION					0%	0%
FIRE TRAINING					0%	0%
FIRE PREVENTION					0%	0%
FIRE SUPPRESSION	1		1	1	100%	75%
FIRE DISASTER PREPAREDNESS					0%	0%
PARKS & RECREATION						
PARK MAINTENANCE	18	14	1	3	17%	45%
PARKS & RECREATION	1	1			0%	0%
CUSTODIAL	1	1			0%	0%
FACILITY MAINTENANCE					0%	0%
PARKS FORESTRY					0%	0%
PUBLIC SAFETY SALES TAX (PSST)						
PSST POLICE PATROL	7	5		2	29%	63%
PSST POLICE CRIMINAL INVESTIGATIONS	1	1			0%	0%
PSST FIRE SUPPRESSION					0%	0%
CDBG						
PLANNING CDBG					0%	0%
UTILITIES WATER						
UTILITIES ADMINISTRATION					0%	0%
WATER TREATMENT PLANT					0%	0%
WATER PLANT	4		4	4	100%	200%
WATER PLANT WELLS					0%	0%
WATER PLANT LAB					0%	0%
LINE MAINTENANCE ADMIN.	1	1			0%	0%
WATER LINE MAINTENANCE	11	10		1	9%	4%
UTILITIES INSPECTOR					0%	0%
METER SERVICES					0%	0%
UTILITIES WRF						
WRF ADMIN	1	1			0%	100%
WRF INDUSTRIAL					0%	0%
WRF BIOSOLIDS					0%	0%
WRF OPERATIONS					0%	0%
SEWER LINE MAINTENANCE	4	3	1	1	25%	17%
UTILITIES SANITATION						
SANITATION ADMINISTRATION					0%	0%
SANITATION RESIDENTIAL	13	10	2	3	23%	96%
SANITATION COMMERCIAL	5	5			0%	111%
SANITATION TRANSFER	2	1	1	1	50%	75%
SANITATION COMPOST	2	1	1	1	50%	40%
SANITATION RECYCLE	1	1			0%	200%
SANITATION YARD WASTE	3	3			0%	0%
CITYWIDE TOTAL	127	100	16	24	19%	19%

**PUBLIC WORKS FLEET DIVISION
PM COMPLIANCE REPORT
September FYE 2024**

Currently Past Due:

Unit #	Unit Description	Department Division	Current Odometer Reading	Meter or scheduled date	Meter Past		ORIGINAL Scheduled DATE	SHOP	Type of SERVICE	LAST PM DONE
POLICE										
1144	2011 Ford Crown Vic	PD Patrol	139631	135899	-3732	Miles	8/30/2023	Light Repair	PM-C	5/1/2023
1166	2013 Ford Interceptor	PD Patrol	130971	129643	-1328	Miles	8/30/2023	Light Repair	PM-C	3/15/2023
1180	2016 Ford Interceptor	PD Patrol	95124	95000	-124	Miles	9/5/2023	Light Repair	PM-C	
221162	2022 Ford F150	PD Patrol	4832	4000	-832	Miles	9/20/2023	Light Repair	PM-C	
PSST										
1005	2009 Chevy Impala	PSST Criminal Investigations	64426	64516	90	Miles	8/28/2023	Light Repair	PM-C	11/5/2021
1216	2016 Ford Interceptor	PSST Patrol	122359	122000	-359	Miles		Light Repair	PM-C	
1211	2016 Ford Interceptor	PSST Patrol	153862	153000	-862	Miles		Light Repair	PM-A	
Parks										
437T	2011 Trailer	Park Maintenance	10/1/2023	8/23/2023	-39	Days	8/28/2023	Light Repair	PM-A	8/23/2022
402T	2007 Holt Trailer	Park Maintenance	10/1/2023	9/1/2023	-30	Days	9/22/2023	Light Repair	PM-A	7/21/2022
402F	2022 Bulk Tank	Park Maintenance	10/1/2023	9/1/2023	-30	Days	9/22/2023	Light Repair	PM-M & PM-C	
Public Works										
0161	2000 Bartel Wacky	Streets	10/1/2023	8/2/2023	-60	Days	8/21/2023	Light Repair	PM-C	8/2/2022
811T	1986 WW 24GN Trailer	Stormwater Maintenance	10/11/2023	8/31/2023	-41	Days	8/17/2023	Light Repair	PM-A	8/31/2022
113T	2012 Maxey Tilt Trailer	Stormwater Maintenance	10/1/2023	8/1/2023	-61	Days	8/23/2023	Light Repair	PM-A	8/1/2022
0638	2019 Graco Stripe Machines	Traffic	10/1/2023	9/1/2023	-30	Days	9/14/2023	Light Repair	PM-C	
220801	2022 Chevy 5500HD	Stormwater Maintenance	10/1/2023	9/1/2023	-30	Days	9/28/2023	Light Repair	PM-C	
Utilities										
5627T	2022 Holt Trailer	Water Wells	10/1/2023	7/11/2023	-82	Days	8/16/2023	Light Repair	PM-A	
298T	2016 Titan Trailer	Waste	9/1/2023	8/21/2023	-11	Days	8/28/2023	Heavy Repair	PM-A	2/21/2023
21334	2021 Honda WT20X	Waterline Maintenance	10/1/2023	9/1/2023	-30	Days	9/21/2023	Light Repair	PM-C	

PM Compliance Report September FYE 2024



**INNER RING - MONTHLY # SCHEDULED
OUTER RING = MONTHLY # MISSED/LATE**

Department	Scheduled	Missed/Late	% Late
City Clerk	0	0	0.0%
Municipal Court	0	0	0.0%
Information Technology	0	0	0.0%
Human Resources	0	0	0.0%
Planning	1	0	0.0%
Public Works	28	4	14.3%
Police	22	3	13.6%
Fire	1	1	100.0%
Parks & Rec.	20	3	15.0%
PSST	8	2	25.0%
CDBG	0	0	0.0%
Utilities	47	11	23.4%
Citywide Total	127	24	18.9%

**PUBLIC WORKS
FLEET DIVISION**
Technician Productivity
Report

FYE 2024

September 2023

MECHANIC	DIRECT LABOR HOURS	PRODUCTIVITY		INDIVIDUAL PRODUCTIVITY DIFFERENCE
		GOAL	ACTUAL	
497	121.37	72%	93.7%	21.7%
531	110.00	72%	89.4%	17.4%
642	107.73	72%	87.6%	15.6%
1554	106.99	72%	87.0%	15.0%
1676	115.39	72%	93.8%	21.8%
2098	88.85	72%	72.2%	0.2%
2300	108.68	72%	88.4%	16.4%
2495	107.57	72%	87.5%	15.5%
2745	110.86	72%	90.1%	18.1%
3001	112.08	72%	82.4%	10.4%
3134	0.00	72%	#DIV/0!	#DIV/0!
3151	103.47	72%	84.1%	12.1%
3167	106.22	72%	86.4%	14.4%
3470	121.12	72%	89.1%	17.1%
3487	107.64	72%	87.5%	15.5%
3502	102.94	72%	83.7%	11.7%
3572	117.20	72%	95.3%	23.3%
3800	121.07	72%	89.0%	17.0%
3843	102.97	72%	83.7%	11.7%
3968	39.94	72%	39.9%	-32.1%
4033	116.27	72%	94.5%	22.5%

DIRECT LABOR HOURS	2128.36
TOTAL AVAILABLE HOURS	2482.50
PRODUCTIVITY GOAL	72.0%
ACTUAL PRODUCTIVITY	85.7%

**CITY OF NORMAN
DEPARTMENT OF PUBLIC WORKS-TRAFFIC CONTROL DIVISION
MONTHLY PROGRESS REPORT**

	PROJECTED GOAL	THIS MONTH			YEAR TO DATE		
		Number of Requests	Goal Met	Percentage Met	Number of Requests	Goal Met	Percentage Met
SEPTEMBER 2023							
Provide initial response to citizen inquiries within 2 days	100%	86	86	100%	278	278	100%
Provide information requested by citizens within 7 days	95%	86	86	100%	278	278	100%
Complete traffic engineering studies within 45 days.	99%	3	3	100%	6	7	100%
Review subdivision plats, construction traffic control plans, traffic impact statements, and other transportation improvement plans within 7 days.	95%	22	22	100%	63	63	100%
Worker Hours Per Gallon of Paint Installed.	0.80	Gallons	Worker Hours	Percentage	Gallons	Worker Hours	Percentage
		69	34	0.49	1177	344	0.29
Thermoplastic legend, arrows, stop bars & crosswalks installed.	4-6 Installations per day per 2 person crew. 100%	Crew Work Days	Total Installations	Average	Crew Work Days	Total Installations	Average
		2.88	28	9.74	6.04	42	6.95
Preventative Maintenance on each traffic signal once a year. Approximately 11 will be performed each month.	100%	Number Performed	Goal Met	Percentage Met	Number Performed	Goal Met	Percentage Met
		14	14	100%	45	45	100%
Response to reports on traffic signal malfunctions within one hour.	99%	Number of Reports	Goal Met	Percentage Met	Number of Reports	Goal Met	Percentage Met
		14	14	100%	60	60	100%
Response to reports of sign damage:	Percentage						
High Priority Stop or Yield Signs within one hour	99%	2	2	100%	10	10	100%
Lower Priority all other signs within one day	90%	30	30	100%	75	75	100%
Street Name Signs within two weeks	90%	6	6	100%	46	46	100%
Percent of work hours lost due to on the job injuries.	<.01%	Total Work Hours	Work Hours Lost	Percentage Met	Total Work Hours	Work Hours Lost	Percentage Met
		3120	0	0.00	9496	0	0.00

Monthly Report
September 2023

LINE MAINTENANCE:

Waterline Capital Projects

- Beaumont Drive – 100%
- 1357 12th NE Avenue – 100%
- Crest Court – 100%
- Barb Court – 100%
- Page Street – 100%
- Crail Drive – 0% Ordering materials

Staff has completed the Crest Court project. Staff has completed the 12th AVE NE project. Staff has completed the Beaumont project. Staff has completed the Page Street project. Crail Project is in the beginning stages of planning and ordering materials. Ashton Grove project is pending delivery of standby generator – scheduled for November arrival. Sutton Place project in process of ordering generator for the project.

Water Line Breaks Total – 13 in September

Water Lines Hit by Contractors – 4 total; 2 – 3/4", 1 - 1" and 1 - 12"

Sewer Line Data

- Total obstruction service requests - 19
- Private Plumbing: 18
- City Infrastructure: 1
- Sanitary Sewer Overflows: 1 on private side, 0 on city side

Lift Station D Flows:

- Days - 30
- Average daily flow: 1.395 MGD
- Total Monthly flow: 41.85 MG

UTILITIES ENGINEERING:

Line Maintenance Building: Project will construct new building for Line Maintenance Division consisting of 60 staff; the existing 11,000 SF building is currently located on North Base property adjacent to the Fleet offices and vehicle servicing areas. This project assumes construction of a new 20,000 SF facility NW of the water treatment plant to house administrative offices, the employee breakroom, fire hydrant/meter repair area as well as areas for numerous water and sewer line repair parts, pump repair parts and a work area for pump repairs and testing. A preliminary meeting was held with City staff to discuss the project and what variances may be required. Additional funding will also be necessary due to the increased cost for the project to meet actual division needs now and into the future. Due to other department priorities, funding for the project was pushed back to FYE 23 so the project has essentially been pushed back one year. Contract K-2122-115 was approved by Council and the Architect and Contractor are working through the process with GMP expected in September 2022. Bid Opening was held on September 7, 2022. 61 bidders submitted bids across the 30 categories of construction work. The total of the Base Bid was approximately \$7.7 Million, including contingencies, insurance, allowances, and other project requirements. Special-use permits were approved by Council on September 27, 2022. Approval of the GMP was held on the October 11, 2022 Council docket.

Staff met with Environmental Services to discuss needs for ground cover at the site. They mentioned that using mulch from the Compost facility is acceptable and free. Contractors are working on obtaining a quote for sodding and seeding specific areas on the site and mulching the rest to save money. Staff met with Converjint at the new facility to discuss

needs for the gate so that we can have both fob access and a card reader. A layer of asphalt installed around the entire facility and cabinets are starting to go up inside the building.

As-Built Linking Project: Project is an engineering effort to develop a system for linking as-built records to a GIS interface to allow for staff to more efficiently find as-built records. Contract K-2021-72 was awarded to Meshek & Associates on December 1, 2020. The project will allow users to click on a water or sanitary sewer asset in a GIS viewer which will then provide the as-built record document in a new window for viewing or downloading. Additional internal staff discussion was required to determine naming conventions for the consultant to use that would create a standardized system that could be used for this project and any future projects. As such, the project deadlines were set back a couple of months. All existing as-built information was provided to the consultant for their use. Pilot area information has been received and reviewed by staff. The effort required to complete the remainder of the project is more than the current contract amount. Staff will bring Council a proposed amendment for approval to complete the entire City.

WASTEWATER PROJECTS:

Sanitary Sewer Stream Crossing Replacement (WW0178) During January 2023, Utilities Department discovered that a 24" sanitary sewer aerial stream crossing in "Oliver's Woods" on the south side of Highway 9 was damaged and in danger of imminent collapse. NUA prepared Bidding Documents to replace the aerial crossing and project was Advertised on February 9, 2023. Bids were opened on March 9, 2023. Krapff-Reynolds Construction Company was the low bidder with a bid in the amount of \$593,630.00, and a contract in this amount was awarded on March 28, 2023. During the month of September 2023, KRCC completed concrete piers and pier caps, installed and tested casing and carrier pipe, and placed new aerial stream crossing back in to service. Restoration work is ongoing and project should be complete and ready for Final Acceptance no later than November 1, 2023.

Also during June 2023, an unrelated sanitary sewer collapse occurred at 340 Windbrook. The sewer line was 16 feet deep and located in a narrow backyard. Due to these constraints, Norman Line Maintenance Staff did not have the equipment necessary to complete the repair. Consequently, proposals were solicited from several local contractors to perform this repair, including from KRCC, since they were mobilized nearby working on the Sanitary Sewer Stream Crossing Replacement project. KRCC's proposal was deemed lowest and best and they were issued Notice to Proceed on June 9, 2023. KRCC briefly demobilized from the stream crossing job site, completed the repair at 340 Windbrook, and then remobilized to the stream crossing job site. Rather than issue a separate P.O., it was decided to add this emergency repair to KRCC's Contract for the Sanitary Sewer Stream Crossing Replacement project, and, thus, a change order to project in the amount of \$55,714 has been approved by City Council and executed.

- | | | |
|----|--|------------------|
| 1. | Discovery of Damaged Aerial Stream Crossing: | December 2022 |
| 2. | Bidding Documents Prepared by NUA: | January 2023 |
| 3. | Project Advertised: | February 9, 2023 |
| 4. | Bid Opening: | March 9, 2023 |
| 5. | Contract Award: | March 28, 2023 |
| 6. | Construction Complete: | August 2023 |

WRF Reuse Pilot Study (WW0317) – Project is a pilot study designed to consider treatment alternatives to produce highly treated effluent at the WRF suitable for Indirect Potable Reuse (IPR) by discharging it into Lake Thunderbird to supplement Norman's available raw water supply. NUA approved a contract with Garver LLC on February 11, 2020 to design the pilot project for various alternative treatment processes to determine if reuse is feasible and, if so, to recommend the best and most economic treatment technologies for the implementation of a reuse program. In July 2020, NUA approved Amendment No. 1 to Garver's contract which consolidated all pilot study tasks, including procurement/rental of treatment equipment for alternative treatment trains, temporary construction/installation of pilot study equipment and eventual removal of all pilot study equipment, into Garver's contract. During the remainder of 2020,

Garver completed pilot study design, and during winter 2020/2021 and spring 2021, temporary construction of Phase I treatment trains, which consisted of one train using an Aqua Nereda patented process and one train using a modified University of Cape Town (mUCT) process was completed. By June 2021, both trains had been commissioned and were operating as intended. As a result, WRF and Garver staff were able to commence the Phase I testing and sampling regimens. In November 2021 and February 2022, skids and trailers containing advanced tertiary processes that were to be pilot tested as part of Phase II and Phase III, respectively, were delivered; temporary construction needed to place them into service was completed; and Phase II and Phase III testing and sampling regimens commenced. Phases I, II, and III and all associated testing and sampling were completed as of June 1, 2022, and Garver's construction subcontractor completed removal of all temporary process equipment by late summer 2022. A first draft copy of the engineering report was submitted for review in December 2022. A second draft was submitted to NUA and, informally, to Oklahoma Department of Environmental Quality (ODEQ) in March 2023. Since then, Garver has been convening regular meetings with ODEQ to review the draft report in detail. The report is lengthy, and it is expected to require several months and multiple iterations before the report is considered final and ready for formal submission to ODEQ. This will likely occur during the summer of 2023 with approval by ODEQ likely to require several additional months after that.

In December 2019, NUA learned that Bureau of Reclamation (BOR) had approved a grant of up to \$700,000 that would pay up to 25% of all costs incurred on this project. Grant contract was approved by NUA and BOR and fully executed in September 2021. As of March 2023, all funds authorized by this Grant have been required and received by City of Norman.

In October 2021, NUA learned that it has been awarded a second grant from BOR, a green infrastructure grant to evaluate what role a constructed wetland could play in further improving quality of stormwater and/or effluent water entering Lake Thunderbird as part of the future reuse program that is the subject of the pilot study. This grant includes \$209,824 worth of in-kind funds from various federal agency resources to be expended in (Federal) Fiscal Years 2022 and 2023 for research and investigations and can be extended with additional funds added in future years as conclusions are reached and recommendations made based on the work done during the initial years' funding. A kick-off meeting for the Green Infrastructure grant convened in early November 2021 and work (research and data gathering) is ongoing. Initial conclusions and recommendations are expected to be reached by the end of 2023. If, based on initial conclusions and recommendations, additional funds are authorized, work will continue into 2024 and possibly beyond.

In April 2022, NUA learned that a third grant associated with possible IPR from BOR had been authorized. The third grant was an applied science grant for \$148,339 to create a Predictive Lake Optimization Tool (PLOT) for Lake Thunderbird. The PLOT will use weather and climatological data, weather and seasonal weather forecasts, and data specific to Lake Thunderbird and its watershed to create a preliminary model that will furnish predictions on the theoretical best times, quantities, and manner for adding supplemental IPR flows to the lake. This would allow both for the best possible economic evaluation of infrastructure alternatives for a future IPR program but also for the efficient management of such a future IPR program if/when one is implemented. A resolution authorizing acceptance of the grant was approved by City Council in September 2022, and a Contract with Garver in the amount of \$196,190 (of which \$148,339.00 would be reimbursable from BOR Applied Science Grant) was approved by City Council on March 14, 2023. Project is ongoing and should require approximately one year to complete.

Engineer: Garver LLC (Michael "Cole" Niblett)

WRF Dewatering Centrifuge Replacement (WW0326) – Project will replace dewatering centrifuges at WRF. Existing centrifuges are approaching the end of their useful lives, and, consequently, they need excessive maintenance, regular major repairs and increasing polymer feed rates to achieve necessary sludge quality. Moreover, poor service provided by manufacturer often results in extended downtime before necessary repairs are completed. NUA approved a Contract with Garver, LLC on December 8, 2020 to prepare a design to replace centrifuges, and design for this project commenced immediately thereafter. Throughout 2021, manufacturers of several different dewatering technologies ran demonstration tests that were observed by Garver, WRF and NUA Engineering staff, and WRF and NUA Engineering staff also made several site visits to wastewater treatment plants in the region to observe equipment by other manufacturers/technologies in operation. Based on these demonstrations and site visits, Garver issued a Final Version of the Preliminary Engineering Report in November 2021 recommending hydraulic drive centrifuges as the technology for this project. During winter and spring 2022, Garver and NUA met with representatives from most of the reputable centrifuge manufacturers in the

industry to learn more about their equipment and, just as importantly, to learn about their manufacturing and service infrastructure. Based on these meetings, three (3) manufacturers have been approved for inclusion in the bidding documents.

Garver completed and submitted 60% design documents for review in August 2022 and 90% design documents in January 2023 with design review meetings convening two weeks after each submission. In March 2023, ODEQ Permit to Construct application was submitted to ODEQ and the permit was issued in April 2023. Also, in April 2023, NUA learned that it has been approved for a federal community funding grant for FYE September 30, 2024 in the amount of \$5,000,000.00 for this project. However, because the Federal Budget for FY 2024 is not yet approved, funds for the grant have not been earmarked and EPA has not allocated them, and there is no certainty on when or if these funds will be approved. Because of the critical nature of this project and based on conversations with EPA and with grant experts at Garver, it has been determined that the best course of action for Norman Utilities Authority is to bid the project now and include all requirements for EPA Community Grant projects in the bidding documents. EPA has advised that, as long as the contract meets their requirements for the grant, we can apply for the funds at whatever time in the future they are officially allocated. EPA should then be able to approve "after the fact" and Norman Utilities can seek reimbursement for funds already spent at that point.

Based on the above-described Community Grant process and timing, Norman Utilities has chosen to proceed with bidding the project. Project was advertised on Thursday, August 30, 2023 and bids are currently scheduled to be opened on Thursday, October 19, 2023. Contract should be awarded in November 2023 and Notice to Proceed issued in December 2023. Based on current lead times for dewatering equipment, construction should be complete in December 2024.

Engineer: Garver LLC (Michael "Cole" Niblett)

WRF New Maintenance Building (WW0318) and WRF Main Control Building Renovation (WW0325): - These two projects are being designed under a single design contract and are anticipated to be bid as a single project, so they will be updated as a single project as well. Due to plant improvements projects over the past two decades, space formerly used for spare part storage and maintenance work has gradually been incorporated into plant operations space, leaving a shortage of viable storage and work space. Project WW0318 will cover the construction of a new pre-engineered Maintenance Building for spare part storage and other critical maintenance activities to offset space lost in existing facilities since the main building was commissioned.

The Main Control Building at the WRF was constructed in 1982 and, while some building systems have been replaced and/or upgraded since then, many of the original interior and exterior finishes and fixtures as well as the main laboratory have not been replaced, updated, or renovated since original construction and are now nearing the end of their useful lives. Project WW0325 will renovate existing building and update layout and building systems as well as expand and renovate the laboratory to meet current standards.

Greeley Hansen was selected as the Architect for these two projects, and their Contract was approved on June 8, 2021. A design kickoff meeting convened in late June 2021. Greeley Hansen submitted a draft Preliminary Engineering Report (PER) in November 2021 and, after a review meeting later in November 2021, they submitted a final PER in late January 2022.

In March 2022, NUA decided to defer construction of this project for one fiscal year to FY 2023 for budgetary reasons. For this reason, while Construction Manager at Risk (CMaR) was originally being considered as the project delivery method, the project will instead be delivered by a traditional Design/Bid/Build method with Greeley Hansen completing a bid-ready final design during the remainder of 2022 but project will not bid until Spring 2023.

During August 2022, Greeley Hansen submitted 95% design documents. At time of submittal, it was agreed that a design review meeting would convene in February/March 2023 so that all comments and corrections noted can be addressed at one time just prior to advertisement, which was then projected to occur in May 2023. Since that time, the decision has been made to defer construction of this project until fiscal year 2024/25. For this reason, bidding documents will be finalized in time to advertise in May 2024. Bids would then be opened in June 2024, and Contracts Awarded at the first Council Meeting in July 2024. Construction would then take one calendar year to June 2025.

In June 2023, Greely and Hansen submitted a request for Contract Amendment based on delays in bidding the project, change from CMAR to traditional Design/Bid/Build project delivery along with several other perceived changes that occurred during design. Several meetings to review this request convened in July and August 2023 and review by NUA is ongoing. To date, no agreement has been reached with Greeley Hansen on merit or potential additional costs that might be due.

Engineer: Greely and Hansen LLC (Ana Stagg)

Lift Station D Force Main Replacement (WW0091): Another portion of the Lift Station D 16" ductile iron force main along 12th Ave N.E. is severely deteriorated and in need of replacement. Approximately 3,500 feet of this force main to just south of Rock Creek Road was replaced with 20-inch PVC in 2009. The area needing replacement because of continued breaks is on the west side of 12th from the end of the previous project to the point where it begins to gravity flow near the 12th Avenue Recreation Center. The project is expected to require 2,300 feet of new 20-inch piping, three air release vaults, and a new receiving manhole. After discussions with the Parks Department, the City of Norman will continue to lease the property needed for this project and will not purchase the property outright. Therefore, the project was kicked back off to identify the best alignment and then move forward to final design, easement acquisition (as necessary), bidding and construction. Additional survey work has been completed and the revised alignment does not appear to have any conflicts or issues that would prohibit its construction. Staff is currently reviewing revised 100 percent plans and submitted DEQ permit in February 2023. ODOT permit application submitted in March 2023. Plans were advertised and bid. Contract was awarded and construction will start in July. The pipe has been completely installed and is currently in service. The remainder of the contract will restoration.

Engineer: PEC, Inc. (Chris Grizer)

Class A Sludge / Co-Composting (WW0312): This Project includes evaluation of biosolids co-composting via the windrow method to achieve Class A Biosolids for the Norman Utilities Authority (Owner) in Norman, Oklahoma. An evaluation of sites near the Water Reclamation Facility (WRF) will be evaluated as well. This scope of services also includes modification and update to Norman Water Reclamation Facility's existing Sludge Management Plan. Technologies were screened and Windrow Composting was determined by the Engineer to be the best alternative due to capital cost and operational familiarity considerations. The project was put on hold pending further discussions with landowners for land application of bio-solids that is a lower cost option than co-composting. Staff have located additional lands to allow for the continued land application of digested and dewatered biosolids which is more cost-efficient than co-composting. As such, this project will be closed out until a future need arises necessitating the project.

Engineer: Garver, Inc. (Steve Rice)

Septage Receiving Facility (WW0319): The Water Reclamation Facility (WRF) is often contacted regarding the possibility of taking trucked wastewater from hauling companies. Delivery of trucked wastes is not typically approved due to the undocumented quality of the trucked waste. Oklahoma City is currently the only municipal location in the metropolitan area for haulers to dispose of septage. The WRF could potentially generate revenue from companies hauling septage (septic tank clean-outs) and other acceptable wastes. Additionally, City of Norman residents utilizing a private sewage system could benefit through their private haulers having a closer disposal solution. To allow for the new facility, the current WRF treatment processes must be protected which may require temporary storage of the trucked wastes delivered to the WRF while water quality testing is performed to verify its acceptability. Preparation of an engineering study and design is budgeted for FYE19 while construction is budgeted for FYE20. This project is not a high priority for service reliability and has been deferred due to funding availability. This project will be closed out until the project is moved forward.

Engineer: Olsson, Inc. (Kevin Rood)

Sewer Maintenance Project FYE18 (WW0316): Annual project will replace about 27,800 feet of deteriorated sewer lines with High Density Polyethylene (HDPE) pipe and rehabilitate or replace about 108 manholes. Project area is bounded by Westbrook Terrace to the north, McGee to the west, Highway 9 to the south and Berry Road to the east.

Engineer: Staff with assistance from Lemke Surveying

Sewer Maintenance Project FYE19 (WW0321): In 2001, the citizens of Norman approved a five-dollar per month sewer maintenance fee to provide for the systematic replacement of aged and deteriorating neighborhood sewer lines. The FYE 2019 study area is generally bounded by Lindsey Street and Timberdell Road and 24th Avenue SW and South Berry Road. Project will replace approximately 31,000 LF of 8" and 12" sanitary sewer lines using pipe-bursting techniques, and rehabilitate an additional 1,000 LF of 8" sanitary sewer lines using cast-in-place pipe lining techniques along with rehabilitation or replacement of 160 manholes and 610 services.

On November 30, 2021, City Council approved the use of on-call Contracts of Parkhill and Lemke Land Surveying to prepare bidding documents for this project. During May 2023, a preliminary set of plans was submitted for City of Norman review and a review meeting convened and in July 2023, 95% plans were submitted and a review meeting convened. Final Plans and Bidding Documents were completed and project was advertised on September 14, 2023. Bids will be opened on October 5, 2023. Contract award is anticipated in November 2023 with construction starting in January 2024 and continuing for 18 months.

Engineer: Parkhill

SE Norman Lift Station Payback (WW0306): Staff has recently updated the wastewater model to project flows generated from full build-out of the Destin Landing Development in SE Norman. A series of interceptors as well as one large lift station with flow equalization can eliminate one existing and three proposed lift stations in southeast Norman. This project will estimate project costs, assign wastewater generation estimates to undeveloped properties to be serviced, and prorate payback costs per parcel based on wastewater generation projections. Developers might initially fund the lift station and/or the NUA with a portion of the funding paid back as additional areas develop. RFP issued 06/12/18 for this work with proposals due 07/15/18. On 08/07/18, staff selected Search, Inc. to prepare the sewer service area study and evaluate its potential as a payback project. Staff has placed this project on hold as they work through new Comp Plan and the outcome effects of a possible turnpike.

Bishop Creek Interceptor Project (WW0174): Project will replace or parallel approximately 20,600 feet of existing sewer interceptors in the in the Bishop Creek wastewater basin to accommodate the full build-out wastewater flows. The project area generally lies between Highway 9 and Constitution and between Jenkins and Classen Boulevard. Staff will soon prepare an RFP to select design consultant for this and other water/sewer projects.

Water Reclamation Facility (WRF) PFAS and Microplastics Fate and Transport: New regulations for PFAS are being promulgated by the EPA for drinking water but future regulations for wastewater effluent and biosolids are envisioned as well. To get information ahead of future rules for wastewater, this project will sample for PFAS and microplastics at locations throughout the WRF to determine levels through each process, PFAS formation or removal, and percentages of materials within liquid effluent or biosolids. Funding for this work will be from a loan from the Oklahoma Water Resources Board with 100 percent loan forgiveness (i.e., no ratepayer funds to be used).

Engineer: Garver

WATER PROJECTS:

Blending of Wells 5, 6, and 52 at the Water Treatment Plant (WA0369): This project will blend wells 5, 6, and 52, at the Water Treatment Plant (WTP) before entering the distribution system. Blending these wells will only require samples be taken at the blending site as opposed to each well, which will minimize time and money spent on sampling each month. This project will require approximately 2,200 feet of 8-inch waterline to bring well 52 to the 36th Avenue NE and Robinson Street intersection where it will combine with the line coming from well 5. An existing 12-inch waterline will then be converted to a non-potable line as it moves west on Robinson Street before it combines with well 6 and the distribution system at the WTP. In addition, two bores consisting of approximately 260 linear feet of 8-inch and 6-inch waterline under Robinson Street will be required to connect the neighborhoods on the north side of Robinson Street with the existing high pressure line on the south side of Robinson Street. An existing 10-inch waterline and old 24-inch concrete

line at the WTP will be abandoned as part of this project. As part of a previous project, Freese and Nichols, Inc. recently designed the project to extend water transmission lines from the WTP to 24th Avenue NE. Since they are familiar with the lines in the area and the interconnection requirements at the WTP and would be able to provide design services for this project, staff determined that it would be in the best interest of the NUA to contract with Freese and Nichols, Inc. for this project as well. City Council approved the contract with Freese and Nichols, Inc. on May 11, 2021 for \$47,850. Staff had a project kick-off meeting with engineers on May 27, 2021. An Invitation to Bid was Published in the Norman Transcript on November 3, 2022 with a Pre-Bid Meeting held on November 18, 2022. A Bid Opening was held on December 1, 2022. Three contractors submitted bids ranging from \$584,950.00-\$748,235.00. The low bidder was Cimarron Construction Co. at \$584,950.00, which is over the Engineer's Estimate of \$548,939.00. The contract with Cimarron Construction Co. was approved by Council on January 10, 2023. A pre-Construction meeting was held on January 24, 2023. The final change order and project acceptance was approved by Council on September 12. As-builts have been received from the Engineer and are being reviewed. .

Engineer: Freese and Nichols, Inc. (Clay Herndon)

Jenkins Avenue Waterline Replacement (WA0353): This project will replace approximately 2,500 feet of existing 6-inch waterline with new 12-inch waterline in concert with the planned widening of Jenkins Avenue through the City of Norman Public Works Department. This project will also design a 1,000-foot extension of the Segment D transmission line recommended by the 2003 water mater plan. In addition, this project will install a non-potable reuse line from Imhoff Road to Constitution Street. Freese and Nichols, Inc. is currently under contract with Public Works to design the widening on Jenkins Avenue and also the intersection improvements at Jenkins Avenue/Constitution Street/Imhoff Street, so staff determined that it would be in the best interest of the NUA to contract with Freese and Nichols, Inc. for this waterline project in order to ensure a cohesive design for both street improvements and the new water lines in this area. The contract with Freese and Nichols was approved by council on April 27, 2021 in the amount of \$95,740. Staff had a project kick-off meeting with engineers on May 27, 2021. Public Works will be combining the waterline work into the ODOT streetscape project. This will save money in restoration costs and allow for a shorter construction period for the entire project. Public Works is reviewing the current waterline plans before sending to engineers for revisions. Final plans, bidding, and construction dates will be determined based on the schedule for the rest of the project. Staff was notified that Public Works is unable to acquire the necessary ROW south of Constitution so the extension of the 16-inch and 24-inch lines are on hold for now.

Flood Avenue Waterline Replacement (WA0328):

Project will replace approximately 12,700 feet of 16-inch water line from Robinson Street to Tecumseh Road, and about 2,900 feet of 12-inch from Tecumseh to Venture Drive with 16-inch C900 PVC pipe. The existing ductile iron pipe is not compatible with the corrosive clay soils. It is failing, causing service disruptions to customers and damage to driveways, streets, and yards. In combination with this project, the potential for using existing wells along Flood for blending back into the water system using the existing pipe after rehabilitation will be evaluated. Total bids for construction ranged from \$2.9 million to \$3.8 million. Southwest Waterworks was determined to be the lowest responsible bidder at \$2,854,724.50. City Council approved the contract with Southwest Water Works on September 14, 2021 in the amount of \$2,854,724.50. A pre-construction meeting was held on October 6, 2021. Construction began November 3, 2021 and will continue for 330 calendar days. The James Garner waterline between Acres and Robinson was added onto the contract for this project in February, with an additional 75 days added onto the project and a revised contract amount of \$3,325,518.50. A final claim and change order was approved by City Council on August 22, 2023.

Engineer: CP&Y, Inc. (John Levitt/John Gjendem/Richard Taylor)

Well Field Blending and Future Groundwater Treatment Site (WA0214):

This project will determine the best location, layout, and treatment processes for blending and treating the 41 active groundwater wells utilized by the City of Norman. All active wells are currently in compliance with the standards set forth in the Safe Drinking Water Act and Public Water Supply Operations are not required to provide treatment and residual disinfectant under Oklahoma Administrative Code 252:631. However, the NUA also treats and distributes surface water from Lake Thunderbird. Since the water from the surface water source and the groundwater wells is blended in the distribution system piping, ODEQ has indicated that the system will need to be modified such that a minimum disinfectant

residual of 1.0 mg/L of total chloramines (NHCL₂) should be found throughout all parts of the system in the future. In addition, maximum contaminant levels (MCLs) of total chromium and arsenic may be lowered by EPA, and a new MCL for hexavalent chromium may be established in the future, thus requiring additional treatment for the groundwater wells. NUA entered into a contract with Carollo Engineering, Inc. on June 22, 2021 in the amount of \$95,090 to develop preliminary layouts for the future build-out of the facility including immediate needs and future treatment processes. The Notice to Proceed date was set for June 29, 2021 and a kick-off meeting and site field investigations are scheduled to be held on July 21, 2021. Staff met with SRB, LLC this month to obtain assistance for acquiring the land needed for the blending location which includes review of property records, survey and map, and negotiation assistance. A Purchase Order was created for \$16,200 for these services, and a 28-acre parcel of land was approved to be purchased by Council on February 22, 2022 in the amount of \$800,000. This 28-acres, which became for sale in 2021, is located near a potential site that was evaluated as being in a more favorable location based on the layout of our wellfield, as indicated by a hydraulic model conducted by Plummer Associates, LLC. A final Technical Memo was received from Carollo in August 2022 and was sent to Plummer. This memo will be utilized by Plummer to determine the layout and modeling needed for the preliminary disinfection system. The engineering contract with Plummer for design of the disinfection system was approved by Council on October 11, 2022 in the amount of \$528,900. Staff had a kick-off meeting on November 1, 2022 with engineers. Staff held the chlorine demand and disinfection byproducts testing on December 19, 2022 at the WTP. No DBPs were detected and demand was very low, as expected. 60% plans were received from Engineers this month and a review meeting is scheduled for November 17, 2023. A meeting was held with the neighbor to the east this month, and a meeting will be held in October with the neighbor to the north to discuss the plans for the property.

Site Evaluation Engineer: Carollo Engineering, Inc. (Tom Crowley & Rebecca Poole)

Land Acquisition: Smith Roberts Baldischwiler (Bryan Mitchell)

Disinfection System Engineer: Plummer Associates (Alan Swartz)

James Garner Ave Waterline Replacement from Main to Duffy (WA0338): This project will replace the aging 6, 8, 12, and 16-inch waterlines between Main Street and Duffy Street along James Garner Avenue in conjunction with the Public Works Department James Garner Avenue Streetscape project currently being designed by Cowan Group Engineering, LLC. The waterlines in this area are over 50 years old and have experienced failures that disrupt water service and traffic flows. Replacement of these waterlines prior to the surface improvements would ensure good infrastructure and reduce the likelihood that the surface improvements have to be removed and replaced for future water line replacements work. NUA entered into a contract with Cowan Group Engineering, LLC in the amount of \$93,800 on June 22, 2021. A contract transmittal was sent with a start date of June 29, 2021. A kick-off meeting was held February 15, 2022 after 60% streetscape plans were completed. Funding for the streetscape work has still not been determined. This funding will determine when the waterline project needs to begin and end. The waterline will need to be completed before the roadway work begins.

Engineer: Cowan Group Engineering, LLC (Jeff Cowan)

Phase II – Porter Avenue Waterline Replacement (WA0354):

This project will replace approximately 1,500 feet of aging 8-inch and 5,000 feet of 12-inch waterline along Porter Avenue from Robinson Street to Alameda Street in conjunction with the Public Works Department Porter and Avenue Streetscape project. Part of this project (Main Street to Rich Street) was already completed as part of Public Work's ODOT funded Transportation Bond project. Replacement of these waterlines prior to the surface improvements will ensure good infrastructure and reduce the likelihood that the surface improvements have to be removed and replaced for future water line replacement work. NUA entered into a contract with Cabbiness Engineering, LLC (Garver Engineering) in February 2021 in the amount of \$58,100. Staff received final design plans and sent an invitation to bid to the *Norman Transcript* for publication on December 23, 2021 and December 30, 2021. A mandatory pre-bid was held on January 4, 2022 and the bid opening will be held on January 20, 2022. Bids were opened on February 3, 2022 and four contractors submitted bids. Cimarron Construction Company, LLC submitted the lowest and best bid for the Base Bid and Alternate B at \$2,039,328. The Contract and Bonds were signed and approved by Council on February 22, 2022. A kick-off meeting was held on March 4, 2022. City staff and the Engineer are in the process of reviewing submittals provided by the Contractor. The Engineer is also working on getting a final conformed set of plans together showing the alternate bid that was awarded. Construction start date for the Notice-to-Proceed was March 14, 2022. Rather than a number of days for construction completion, this project has an end date for construction of July 15, 2022. This is to ensure the waterline work is finished prior to the streetscape work. Work began on March 14, 2022. A final change order and pay app was approved by

Council on November 22, 2022. As-builts were recently received from the Engineer who noticed the new waterline conflicted with a few future light poles and future storm drain that will be constructed by Public Works. Adjustments will be made to the light pole design by Public Works. Line Maintenance potholed and took accurate elevations of the waterline in these areas. Utilities staff attended the pre-work meeting for the streetscape project, which has a start date of April 3, 2023. Their contractors will start on the south end and move their way north. They will let us know when they have the far west lane close at Himes so that we can contact Cimarron to install the missing bends needed for a new storm drain. The light poles that will be in conflict with our waterline will be moved a few feet in the field to accommodate these conflicts.

Engineer: Garver Engineering (Bret Cabbiness/Sean Price)

Water Treatment Plant Carbon Dioxide Tank Replacement (WA0374):

The existing carbon dioxide tank at the City's Water Treatment Plant is aging and vendors are not able to supply replacement parts to the model any longer. Carbon Dioxide is used to adjust the pH of the drinking water which effects its scaling and corrosivity potential, so a new tank is necessary. This project will involve removal of the existing 30-ton carbon dioxide tank at the water treatment plant, complete installation of new tank 30-ton tank of correct make and model specified or approved equal, demonstrating correct operation and dosages both manually and remotely, and training water treatment staff on operation and maintenance. Staff awarded the removal and installation to Wynn Construction Co. for \$75,000. Staff awarded the purchase and delivery of the tank to Tomco Systems in the amount of \$228,975 in December 2021. The purchase authorization was approved by Council on January 18, 2022. Tomco moved forward with ordering the tank on April 25, 2022. The new tank was shipped on September 28, 2022 and it was delivered to the WTP on October 3, 2022. The apparatus on top of the tanks has been leaking since installation. It was installed for the tank and the threads did not fit properly. So, a new apparatus arrived to plant on January 24, 2023. Replacement and shut down of the plant occurred on January 26, 2023. Tomco informed staff that this new apparatus was quality control checked against the appropriate pressure. However, Tomco staff noticed one of the heating elements was not working properly during installation of the new apparatus. A 1-year mechanical warranty is required for this tank and Tomco was notified that they need to provide replacement of this as well. The heating element was repaired on 3/10/2023 and all components of the tank are working properly. A final payment was made to Tomco on 3/13/2023.

Water Treatment Plant Clarifier 1 and 2 Rehabilitation (WA0375):

Clarifiers 1 and 2 at the Water Treatment Plant (WTP) were installed in 1965 and have experienced deterioration warranting replacement of gearboxes and motors, in addition to new coats of paint. After 55 years in service, it's expected that the structural integrity of these clarifiers will have decreased. In July 2021, staff hired Suez Water Technology Solutions Services, Inc., who currently own the "Accelator" technology employed by these two clarifiers, to perform a visual inspection on one of the clarifiers. They found pitting and corrosion of steel and indicated the need to repair/replace the launder and outer wall brackets, in addition to realignment for the hood structure and circular deckplate, and repainting the structure. This project will first entail a more in-depth condition assessment of both clarifiers 1 and 2 by Carollo Engineers, Inc, including visual and non-destructive testing of the concrete to determine areas of possible concern and ultrasonic thickness testing for metal structures. A final technical memorandum will be provided with their findings in addition to estimated costs for needed repairs in order to obtain reliable capacity from the clarifiers for the next 20-40 years. A contract with schedule, scope, and fee of \$73,991.00 was obtained with Carollo and was awarded on December 14, 2021. Staff held a kickoff meeting with Carollo on December 22, 2021. An inspection and metal thickness testing was held on January 27, 2022. Paint samples were collected on February 8, 2022 for lead testing. A final Technical Memo was received in June 2022 which explained the most necessary repairs needed on clarifiers 1 and 2 are structural and electrical elements. To repair these elements only, the cost would be about \$551,096. In addition, alternates were provided for additional repair/replacements that aren't as dire. Alternate 1 consists of structural and electrical repairs in addition to metal repairs and recoating. Alternate 2 consists of structural and electrical repairs in addition to replacing both clarifiers with new carbon steel tanks. Alternate 3 consists of structural and electrical repairs in addition to replacing both clarifiers with stainless steel tanks. Cost for these alternates are \$2,306,254, \$2,742,868, and \$2,887,684, respectively. Life cycle costs decrease with each alternate. In addition, repairs and recoating to clarifier 3 were included at a cost of \$502,695. WTP staff are reviewing what they would like to do moving forward based on funding and timeline. Staff has determined that clarifier 3 is in most dire need for recoating/potential metal repairs and would like this to be accomplished with funds for this project. Repairs to clarifiers 1 and 2 would be completed at a later date if funding allows. Staff met with Carollo on July 19, 2023 to discuss combining this work with other WTP projects that need to be completed.

Southlake Addition Waterline Replacement (WA0352):

This project will replace approximately 7,500 linear feet of aging waterlines within the Southlake Addition, which is located between Cedar Lane and State Highway 9, just east of Classen Blvd (SH 77). The existing lines are ductile iron pipe that were installed in the 1980s and have experienced a significant amount of corrosion, causing a significant number of breaks impacting water service to the neighborhood. This project will install replacement 8-inch mains to replace the existing lines, along with minimal amounts of 6-inch for small streets and short dead-end lines, and will then reconnect services for the residents. A Request for Proposals (RFP) for this project was published in the Norman Transcript on July 15, 2021. Staff received 18 proposals on August 5, 2021. Staff reviewed each proposal and selected a firm using the ranking criteria listed in the RFP. Smith Roberts Baldischwiler (SRB) ranked the highest and was selected for the project and a contract in the amount of \$59,000 was awarded on November 9, 2021. Line Maintenance potholed 27 locations (approximately 20%) in this neighborhood to determine if lead service line replacement will be necessary. All service lines potholed were found to be made of copper. Bids were opened on July 13, 2023 where Cimarron Construction Company was the low bidder at \$2,631,347.00. This number includes replacement of Southlake Addition waterlines as well as waterlines at 1932 E Lindsey Street that have had frequent breaks in the last fiscal year, for which Line Maintenance has had to temporarily repair. A contract with Cimarron Construction Co. was approved by City Council on August 8, 2023. A pre-construction meeting was held on August 29, 2023. Cimarron will start construction on October 16, 2023. Staff is still working with property owners to acquire easements on the northwest and southeast sides of the addition before construction begins in the Southlake neighborhood. Contractors will start construction at 1932 E Lindsey before moving to the Southlake neighborhood. Contractors were able to acquire an alternate meter lid for future AMI meters, so that staff won't have to come back and replace newly installed lids.

Water Line Replacement, Parsons Addition (WA0246): A contract (K-1819-87) with Cabiness Engineering, LLC (now part of Garver) was approved by NUA 12/11/18 to design the replacement of approximately 4,500 lineal feet of water line in the Parsons addition. Due to the project's close proximity to campus, the design process included public input from University of Oklahoma (OU), OU's sororities and fraternities, homeowners and landlords, and, based on that input and discussions with consultant and potential contractors, it was determined that the best of course of action would be to divide the project into two phases that would proceed generally during summer months when OU is not in regular session. As part of this process, it was also decided to install replacement mains in the streets rather than sidewalks wherever possible. Phase I was scheduled to begin July 1, 2019, and Phase II was originally scheduled for the summer of 2020.

Bids were opened for Phase I on June 13, 2019 and SW Water Works was low bidder at \$828,112. NUA approved contract June 25, 2019 and construction began July 8, 2019. Crews completed last concrete pours November 5, 2019. A final walk through by staff was performed on November 8, 2019, and NUA approved final as-bid to as-built quantities change order on January 28, 2020.

In March 2020, 2021, and 2022, Phase II was delayed until the following Spring each year, and determination has now been made to proceed with this project in Spring of 2024. NUA will commence coordination discussions with OU, and OU Sororities and Fraternities, homeowners and landlords in the area in preparation for the Spring 2024 work. It is expected that this coordination will confirm limiting construction to the period between OU's Spring 2024 graduation and the start of OU's Fall 2024 semester, in other words, between May 13 and August 18, 2024. In order to ensure a contract has been awarded to the lowest and best bidder and that the selected bidder has ample time to order and receive construction materials, project will be bid well in advance, possibly as early as late Fall of 2023.

Engineer: Garver/Cabiness Engineering, LLC (Sean Price)

Robinson Water Line: 24th Ave NE to 12th Ave NE – Jacobs Engineering was selected as the consultant for the 30-inch water line project from 24thAve NE to 12thAve NE. The contract was approved by NUA on November 26, 2019, and project kickoff meeting was held January 14th, 2020. On May 6, 2020, a preliminary plan review meeting convened with NUA and Jacobs staff in attendance, and updated preliminary plans were approved in August 2020. In February 2021, 65% plans and specifications were submitted, and, after review by NUA and additional investigations by Jacobs, the 65% plans were approved in late 2021 with a revised alignment that included 900 LF of pipeline being installed in the southernmost traffic lane of E. Robinson Avenue.

During April 2022, the decision was made to defer construction on this project until Fiscal Year 2023/24. From that point, final design work and easement acquisition was scheduled at a pace intended to synchronize completion of final design, permit application/receipt, and all easement purchases with a scheduled advertisement date of early May 2023. However,

while preparing easement documents during Summer 2022, Jacobs determined that there was a potential issue with a long segment of their alignment that was intended to be in easements on property owned by the United States Department of Veterans Affairs (VA) and J.D. McCarty (McCarty). There were existing easements owned by Oklahoma Gas & Electric (OG&E) on both properties (seemingly much larger than needed to accommodate OG&E's overhead power lines in the area) extending into the area Jacobs intended to use for their current alignment for this project. After consideration of several alternatives, it was agreed to determine if OG&E would allow encroachment in their easement as long as it was a reasonable distance from their overhead lines, and in December 2022, OG&E furnished authorization to encroach on their easements on the VA and McCarty properties. As a result, Jacobs is now able to proceed with final design and acquisition of easements so project may be readied for bid.

As noted above, two of the easements required for the project must be purchased from the VA and McCarty who both own large properties fronting on the south of side of E. Robinson Avenue. VA and McCarty are also two of the large property owners in Norman who have multiple meters that NUA would like to replace with a single master meter. Now that negotiations for these two easements can begin again, NUA will work to negotiate master meter agreements concurrently with Jacobs' easement negotiations and incorporate the meter replacement work into this project.

In May 2023, Jacobs advised that they were preparing a request for a contract amendment for various perceived extras encountered during design to date, and they expected to submit this request in June 2023. NUA agreed to review the details of the request upon receipt, but did not necessarily agree that an amendment of any amount was merited. To date, this request has not been submitted. If, upon receipt and review, NUA finds an amendment is merited, final costs would likely be negotiated during late Summer or early Autumn 2023 and the Amendment submitted for City Council approval in late Autumn 2023.

Assuming project is not deferred again for budgetary reasons, project is expected to advertise as soon as easements can be completed and Permits issued. Finalizing easements and master meter agreements and obtaining permits is likely to continue through Autumn 2023 with Bidding and Contract Award to follow in the late Fall of 2023 or Winter of 2024. Construction would then commence in Spring 2024. Project completion is then projected for late Fall 2024.

Engineer: Jacobs Engineering (Arun Srinivasan)

Lindsey Water Tower Rehabilitation and Non-Potable Water Expansion Study - Lindsey Tower was decommissioned several years ago because it is not high enough to act as viable potable water system storage at current system operating pressures. In 2020, the coatings on the tower began to show signs of deterioration. For this reason, Dunham Engineering evaluated the condition of the tank in the Fall of 2020, and they determined that the underlying steel was in good condition and the tank could be repainted and recommissioned for many years of additional service if needed. In July 2021, NUA requested that Dunham provide a proposed scope and fee for Lindsey Water Tower rehabilitation. Dunham submitted their proposed scope and fee in early October 2021. Scope and fees were negotiated, However, before submitting Contract for City Council approval, NUA will await outcome of ongoing study being performed by Plummer Engineering, which is described in the following paragraphs and will directly impact future usage, if any, for Lindsey Tank.

In October 2021, NUA requested that Plummer Engineering furnish a proposed scope and fee to analyze the possibility of extending a non-potable water system from the Norman Water Reclamation Facility (WRF) to Reaves Park on the University of Oklahoma (OU) campus and to 10 to 15 other potential customers to the east of the WRF and Reaves Park, generally on or near Highway 9, as described Norman's 2060 Strategic Water Supply Plan. This reuse system would necessarily run in close proximity to Lindsey Tower so, as part of their analysis, Plummer has also been directed to assess the possibility of repurposing Lindsey Tower as dedicated storage for the new non-potable system. Plummer's scope and fee was finalized in November 2021 and their Contract was approved by City Council on December 14, 2021. In March 2023, City of Norman furnished additional requested data to Plummer to assist in finalizing their analysis, and on September 29, 2023, a draft report was submitted for City of Norman review. Staff is currently reviewing draft report. Comments should be returned to Plummer by mid-October 2023, and Plummer should complete final report by November 2023.

Assuming the Plummer study affirms repurposing Lindsey Tower as dedicated non-potable storage, a Contract for Dunham to prepare bidding documents for, and to inspect construction of, rehabilitation work on Lindsey Tower would be submitted to Council in December 2023, and, upon approval, Bidding Documents would then be completed and project

advertised, bids opened and contracts awarded in Winter and early Spring of 2024. Construction would then commence as soon as weather conditions allowed in spring and would continue for approximately 3 months.

If Plummer's report does not recommend repurposing Lindsey Tank for non-potable storage, tank may be further evaluated to determine if it can be recommissioned and viably used for potable water storage. Depending on the outcome of this final evaluation, there is a range of possibilities for the future of Lindsey Tank. If no viable use can be found for Lindsey Tower at that point, it may be recommended for demolition. If it is determined that construction of additional infrastructure (for example a booster pump station) could again make Lindsey Tower viable as potable water storage, both from a financial perspective and an engineering perspective, it could be part of a future project that combines rehabilitation of Lindsey Tower with construction of the identified new infrastructure that would see the rehabilitated tower returned to service upon completion of construction.

Engineer: Dunham Engineering for Lindsey Tower (Joe Seiter) and Plummer (Dexter May) for Non-potable Water System Study.

Advanced Metering Infrastructure (WA0351): The City of Norman has an aged water meter population and current and improvement technology have improved such that advanced metering infrastructure would provide significant benefits for the City and its customers. The implementation of this technology will reduce staff requirements for the reading of meters and will ensure more timely and accurate readings. With daily water usage information accessible for staff and the customer, customers will be able to be notified of leaks and better understand how water is used at their property. This will also help with water conservation efforts and billing resolutions. In addition to water metering improvements, the system and technology will also be leveraged to the maximum extent possible for monitoring the water system and other City needs. The consultant has completed the assessment phase of the project. The procurement phase, specifically the generation of the Request for Proposal, began in November. In May 2022, the Bureau of Reclamation notified staff that the City was awarded a \$500,000 grant under the Watersmart program or a \$2,000,000 grant under the Bipartisan Infrastructure Law program. Upon direction from City Council, staff is moving forward with this project to fully implement the project. Request for Proposal (RFP) 2223-13 was issued on August 25, 2022. Proposals have been received. Three vendors were short-listed and interviews were completed November 15-17, 2022. The top-ranked vendor was selected and contract negotiations are underway. Variance requirements from BOR and OWRB are impacting the finalization of the contract.

Consultant: E Source (Alyssa Pourciau)

Master Meter Project – Bids to install 10 master meters were opened 7/24/14. An agenda item was taken to Council but suspended until written documentation was obtained from USPS, MNTC, JD McCarty, and Veterans Center. On 6/19/17, staff received approval from USPS to install one meter and vault to accommodate a water line project they had underway. This project was completed 7/27/17. The permission letter they provided allows staff to complete the two other sites for USPS. Staff has made contact with MNTC and is scheduling a meeting in April 2018 to obtain similar written documentation to allow for the 3 new meter vaults to be installed on their property. Staff contacted the State of Oklahoma to obtain similar letter for JD McCarty and Veterans Center which have 2 new meter vaults each to be installed. Staff met with State of Oklahoma Real Estate officials and they requested additional information but seem amenable to our project. Additional documents were sent for their review. They emailed they are currently reviewing documents as of 6/6/18. Staff is designing a project along Robinson that will front the J.D. McCarty Center and the Veteran's Center. Staff is planning to meet with State officials as part of that effort. Staff has been unable to establish a meeting with MNTC. Though MNTC, JD McCarty, and Veterans Center are not onboard with installing master meters at this time, staff will work with USPS to install 2 additional meters at their facility. Our consultants for the Robinson water line project 24th NE to 12th NE have begun discussion with OMES and Department of Mental health regarding easements for both water line and meter vaults. These two large property owners with whom easement agreements must be negotiated, are also customers with multiple meters with whom NUA intends to negotiate an agreement on master metering. The current intent is to negotiate both easement purchase and master metering agreement concurrently and to incorporate master meter installation for both into this project. Staff will continue to work on obtaining these agreements. In addition, staff is evaluating meter locations at the USPS with in-house forces.

Tecumseh Water Line Replacement (WA0380): The existing 24-inch water line along Tecumseh Road is a vital component of the Norman water distribution system. The crossing of Interstate 35 is a portion that is extremely deep and is not able to be worked on by City staff due to this depth. This project will replace the pipe generally from Flood Avenue to Journey Parkway to provide more reliable and maintainable water service to the area and for transmission of water under Interstate 35.

Danfield Water Line Replacement (WA0379): This project will replace the existing 6 and 8-inch lines running along Danfield from where it intersects Brookhaven Blvd on the south the north to where it intersects the same street to the north. The existing lines are ductile iron pipe that are 40-50 years old and have experienced a significant amount of corrosion that have impacted water service to the development. The project is approximately 4,000 linear feet.

Lead Service Line Inventory and Replacement (WA0384): The recent Lead and Copper Rule Revision will require new measures for utilities to comply with the rule. Specifically included within this proposed funding are 1) Inventory of approximately 5,000 service lines, 2) Distribution of pitchers to 20,000 locations, and 3) testing of 20,000 locations resulting from any disturbance. Costs for the inventory continue until completed. Reduced costs for the pitchers and testing are proposed in later years since the Advanced Water Metering project will be completed.

SANITATION CAPITAL PROJECTS:

Compost Facility Scale House (SA0019):

This project will modify the existing City compost facility layout located at Bratcher Minor Road, west of Jenkins, to facilitate a more efficient operation for the public and facility, install scales used for weighing large loads of compost, and construction of a modular building with potable water and sanitary sewer for staff in charge of coordinating with customers. This building will also replace the prefabricated building purchased in 2003 that has become severely deteriorated and inadequate. Based on the project scope, staff appointed TriCore Group, LLC as the engineer responsible for design and bidding services. City Council approved the contract with TriCore Group in the amount of \$30,500 on May 11, 2021. Staff met with Engineers on March 4, 2022 to discuss preliminary plans. It was determined that a permanent building be built, rather than a prefabricated building, to better accommodate operations. In order to do this, Engineers had to subcontract an architect for the design of the building. An amendment to the contract for architectural services was approved by Council on April 12, 2022, which increased the cost of engineering services to \$39,000. The engineer requested an increase of \$4,000 to the contract in order to pay for redesign of the architectural plans. Staff is working on revisions to the contract to approve a final contract amount of \$43,000. Staff received final plans and specifications from the engineers on September 6, 2022 and are reviewing before starting the bid process. Planning reviewed the current set of plans and sent their comments on June 23, 2023. These were forwarded to the Engineer for incorporation to the final plan set. A quote for access control and cameras (Convergint) and low voltage (TransTel) was obtained by IT in June. The Engineer sent a revised set of plans this month. Upon review, there are pay items missing for concrete and asphalt work, as well as details and specifications missing for the storm shelter and other important components. Comments from Planning were not incorporated and a revised specifications book has not been sent. Comments will be sent to the engineer for revisions.

Engineer: TriCore Group, LLC (Greg Vance)

Transfer Station Renovations (SA005):

The Transfer Station has several elements that have deteriorated since its installation in 2008 due to its heavy use. This project will repair the Transfer Station floor install fire suppression system, truck parking area, and improvements to the building exterior. Repair of the floor and installation of the fire suppression system will be expedited and the Transfer Station will be required to stay in operation during the entire construction. Request for Qualifications were sent on September 29, 2022 and an optional on-site meeting was held on October 11, 2022. Qualifications were due Thursday, October 20, 2022 and one firm, Parkhill Engineering, submitted qualifications. Staff approved the qualifications submitted by Parkhill Engineering after reviewing their qualifications. A scope was received by Parkhill on December 19, 2022. Staff is still reviewing before Council approval.

New Sanitation Office Building: The Sanitation Department had outgrown their former office space. Due to its location and age, their existing facility could not be easily expanded nor could renovations be undertaken that would create a more efficient workspace. For those reasons, construction of a new facility was deemed necessary. On January 12, 2021, Norman Municipal Utilities Authority (NMUA) approved a design contract with The McKinney Partnership Architects PC (TMP) to design this new facility, and work commenced immediately thereafter. TMP completed Design Development level plans and specifications in April 2021 and final plans and specifications in January 2022. Project was advertised on February 10, 2022 and bids were opened on March 3, 2022. Crossland Construction Company (Crossland) was the deemed the lowest and best responsible bidder, and a contract was awarded to them on April 26, 2022. Construction work commenced on April 29, 2022. Project is now complete. Final acceptance and final payment were submitted to City Council and they were approved on July 11, 2023. Final Payment has been issued.

Delivery of remaining office furniture has been completed, and Sanitation Department staff has relocated to the new facility. No further updates are anticipated on this project.

Architect: The McKinney Partnership Architects PC (Toni Bragg)

Truck Wash Facility (SA0015)/ Container Maintenance Facility (SA0009) / Household Hazardous Waste Facility (SA0012): Project will provide an automated truck wash facility at the sanitation storage yard north of the WRF and will provide a new enlarged maintenance, and regulatory compliant welding and painting facility for solid waste collection containers. The Truck Wash Facility will be available to all City vehicles, but designed primarily for large equipment. For the container maintenance facility, the proposed location is adjacent to the Truck Wash Facility to allow for efficient operations by staff. Upon learning of the potential bus wash facility to be constructed at the North Base Campus, Utilities and Public Works have begun coordination of the facilities and the potential to combine efforts into facility capable of meeting needs for both departments and the City.

A Household Hazardous Waste Facility will also be included within this project. This Facility is necessary to allow for City residents a timely disposal option for household wastes that cannot be disposed using their normal polycart service. Currently, an annual collection day is held for City residents to dispose of their items but this has proven to be challenging in recent years.

Preliminary design efforts have identified potential improvements to the final product that warrant modifications to the project scope that required a contract amendment with the Architect. Amendment No. 1 was approved by City Council in February 2020 and included changes to the site for the Household Hazardous Waste and Container Maintenance facilities and entry drive modifications to the Transfer Station facility to improve accessibility and safety for vehicles entering and leaving the facility.

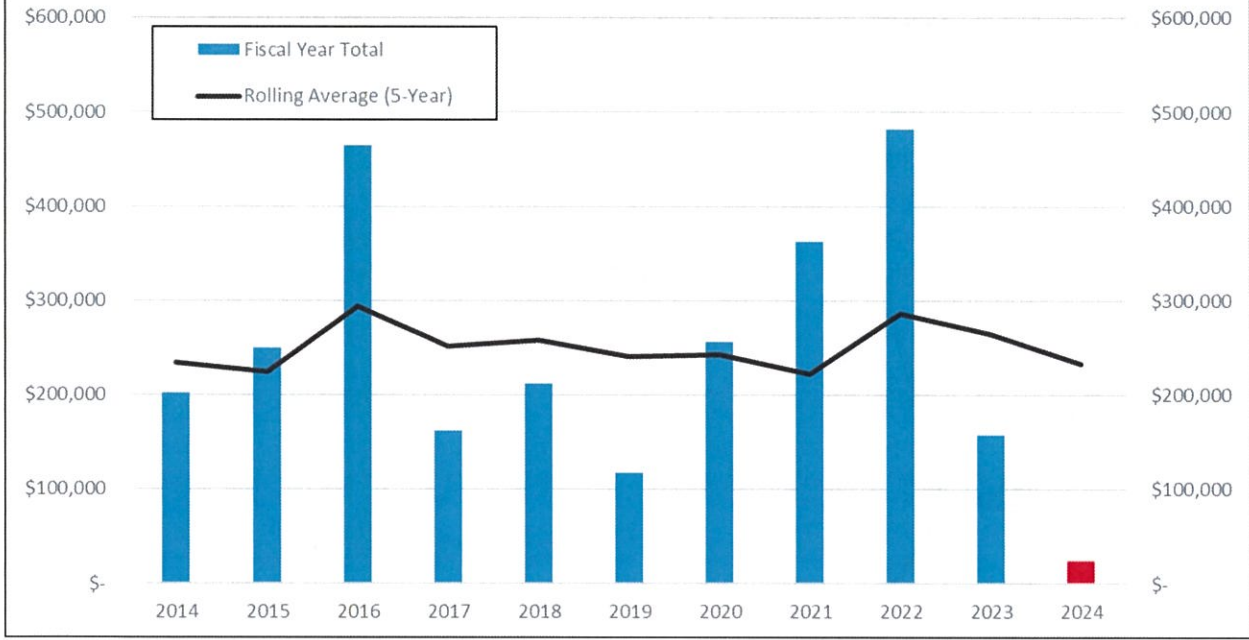
The property has been rezoned to add Municipal Use for the property to meet current code requirements. The final plans were completed and advertised. Bids were opened and contract K-2021-10 was awarded to the Landmark Construction Group on January 12, 2021. The Household Hazardous Waste building is complete and the ribbon cutting was held on February 1, 2022. All final plans have been obtained for the Container Maintenance building and the Certificate of Occupancy should be issued in February. Both projects are complete and in operation. All work is complete. Staff will have the final acceptance on the second docket in March.

Architect: Studio Architects, LLC (George Winters)

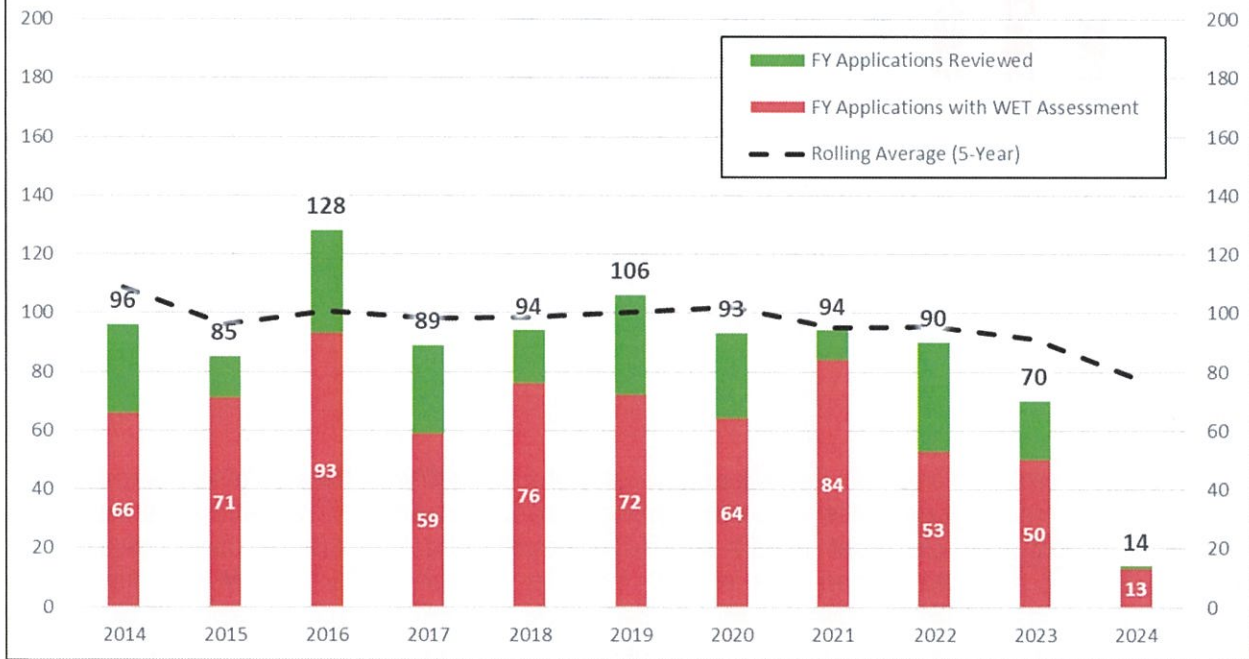
Wastewater Excise Tax – Non-Residential:

WRF Investment Fee/Wastewater Excise Tax: Staff evaluated the Wastewater Excise Tax on 4 commercial entities last month. Of the 4 applications, 3 were assessed since these applications were determined to increase wastewater flows over the previous use of the site. For the fiscal year, 13 commercial properties were reviewed and a total of \$22,976.06 has been assessed to the entities that will increase wastewater flows for their respective property. Below are graphs showing the amount assessed and the number reviewed (current through date of report preparation).

Wastewater Excise Tax - Historical Assessments

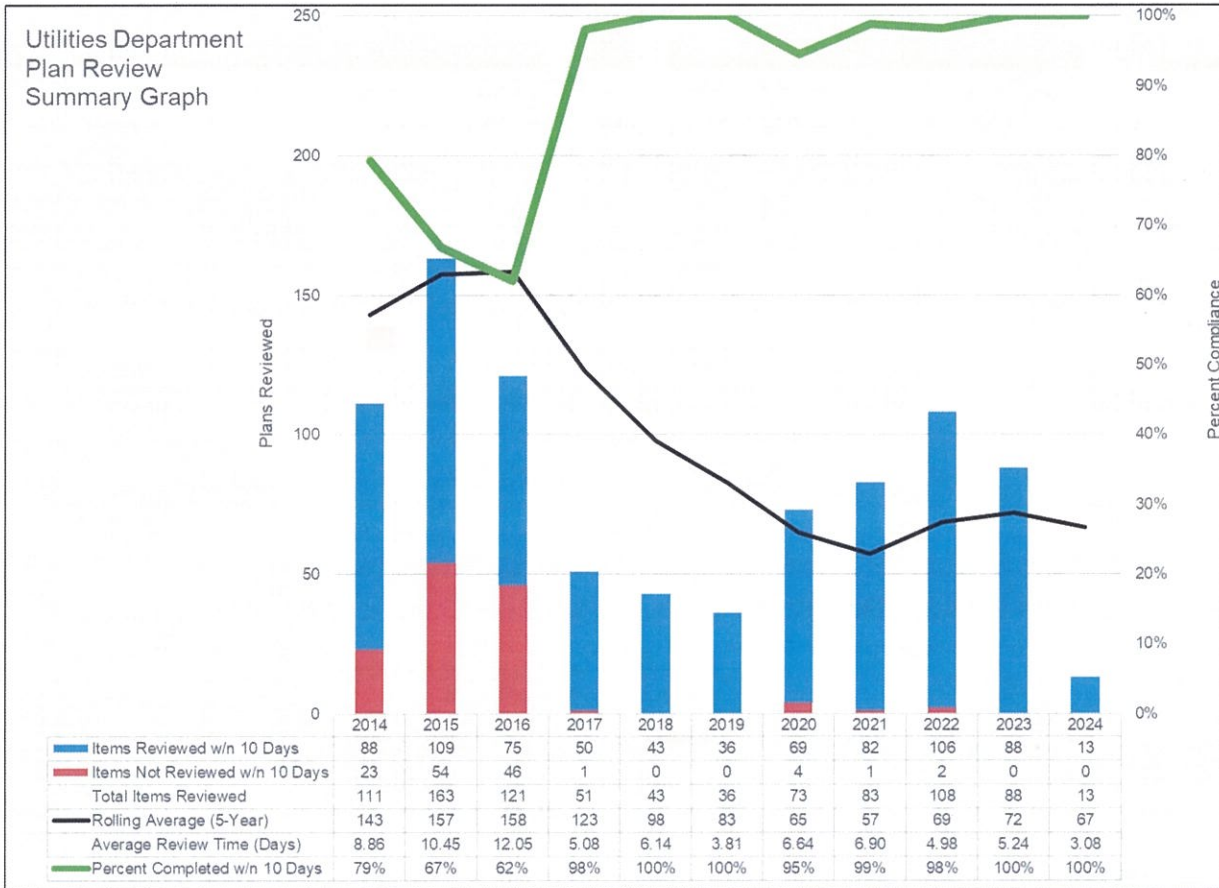


Wastewater Excise Tax - Historical Assessments



PLAN REVIEW:

Five plan sets were reviewed this past month. Staff has reviewed 13 plans for the current fiscal year with an average review time of 3.1 days and with 100 percent of plans reviewed within 10 days.



RECOUPMENT PROJECTS:

1. NW Sewer Study: 36th Interceptor & Force Main Payback projects established in 1998/1999: Because of abandonment of Carrington LS, two resolutions reducing number of parcels requiring payback approved 01/10/12. Releases for many properties now served by North interceptor system projects were filed of record in 2012. NUA approved appropriation of payback funds on 12/05/17. Collected payback fees of \$697 for Jolley Addition on 03/23/18. NUA approved appropriation of payback funds 12/10/19 allowing staff to issue payback checks to developers in late December 2019.
2. Sewer Service Area 5 Payback: Payback project established by R-0304-13 for NUA share of sewer improvements along Highway 9 from the Summit Valley Lift Station to the USPS.
3. North Porter Waterline Payback: Payback project established 04/12/05 for 12-inch waterline constructed by Calvary Free Will Baptist Church along Porter Avenue from Tecumseh Road north. Total payback to date is \$0.00 of potential \$61,177.
4. 36th Avenue NW Waterline Payback: Payback project established 08/24/99 for 24-inch waterline along 36th Avenue NW from Tecumseh Road to SE 34th in Moore. Total payback to date is \$65,123.

5. 24th Avenue NW Waterline Payback: Payback project established 04/22/08 for 24-inch waterline along 24th Avenue NW from convention center to Tecumseh Road. Medcore billed \$27,212 on 04/15/20; total payback to date is \$87,074 of original project cost of \$346,134.
6. Post Oak Lift Station Payback: Payback project approved 04/14/09 for sewer and lift station improvements to serve the Links development and other properties in SE Norman. Construction complete and final payback costs approved 01/25/11. Parcel 5 payback of \$15,717.09 paid 12/15/15; total of \$15,717.09 paid to date and will be returned to Links at end of fiscal year. Payback funds returned to Links in January 2018. Links check reissued in July 2019 as previous check was never cashed.
7. Interstate Drive Waterline Payback: NUA approved payback project on 04/22/14 for waterline improvements in University North Park in conjunction with the extension of Interstate Drive. Construction was complete in late 2015. Staff has finalized project costs, payback amounts and the Final Payback resolution approved 12/10/19. Hudiburg Subaru billed \$28,540 on 04/24/20 and UNP was billed \$32,963 for detention pond on 04/24/20.
8. Ruby Grant Waterline Payback: NUA will soon consider a new waterline payback project for waterline improvements along Franklin Road in conjunction with the Ruby Grant Park Improvements. Norman Forward through the Parks Department will fund 50% and the NUA will fund the remaining costs to be paid back over 20 years as property to the north develops. Design plans are complete and project will bid 07/25/19. Ruby Grant Waterline Payback project approved by Council 12/10/19; construction of 12-inch waterline is nearing completion. Battison Honda is considering new development along Interstate Drive north of Franklin Road that will connect to the Ruby Grant Waterline.

Private Water Well Permits Issued

1 Water Well Permits (23-4231) was issued for the month of September.

**DIVISION OF ENVIRONMENTAL RESILIENCE AND SUSTAINABILITY SEPTEMBER
2023 SUMMARY**

	MONTHLY	YEAR-TO-DATE
STORMWATER CONSTRUCTION SW		
INSPECTIONS	101	317
ACTIVE SITES	94	288
CITATIONS	0	0
NOVS	0	0
CDOS	0	0
SWOS	0	0
ECPS	1	3

STORMWATER MS4 OPERATIONS		
ACTION CENTER	6	23
PWSTORMWATER	1	4
CALLS	9	27
OTHER	17	49
TOTAL INQUIRIES	33	103
OUTFALL INSPECTIONS	0	0
MCM 5 INSPECTIONS	42	147
MCM 6/P2 INSPECTIONS	0	0

PRETREATMENT/FATS, OILS, AND GREASE (FOG) PROGRAM		
FOG INSPECTIONS	25	80
FOOD LICENSE APPROVAL	2	7
SIU INSPECTIONS	0	1
SIU SITES SAMPLED	0	0
TABLE II MONITORING (%)	0	100
TABLE III MONITORING (%)	0	75

HOUSEHOLD HAZARDOUS WASTE		
HHWF: CARS SERVED	76	221
SWAP SHOP VISITS	11	31
OIL DISPOSED	745	2405
ANTIFREEZE DISPOSED	0	100
TIRES DISPOSED	139	830
HHW MATERIAL COLLECTED	4800.5	13903
E-WASTE: CARS SERVED	0	0
E-WASTE COLLECTED	0	0
TOTAL CARS SERVED	76	221
TOTAL MATERIAL COLLECTED	4800.5	13903

REVENUE		
FOG PROGRAM	\$ 100.00	\$ 550.00
SURCHARGE	\$ 9,515.54	\$ 26,226.48
LAB ANALYSIS RECOVERY	\$ -	\$ -
INDUSTRIAL DISCAHRGE PERMIT	\$ -	\$ -
TOTAL	\$ 9,615.54	\$ 26,776.48

ACTIVITIES
<i>ECAB</i>
Provided staff liaison support including attending meetings, preparation of minutes, speaker scheduling and issue research.
Facilitated Yard by Yard, Composting and Recycling Education Information
Continued work on updating the US MCPA.
Tour of JCI on September 19, 2023
<i>DoERS</i>
Actively serve on Boards of organizations such as LTWA, COSWA, OCASA, and OKRA
Planned and implemented the September 2023 Statewide Pretreatment Coordinator's Meeting
Active participation in LTWA Carrington Project subcommittee for retrofit of existing LID BMPs with monitoring
Active participation in the Wetland Group team call.
Coordinating with Parks on the Alameda/Carter Nature Park.
Working on expanding electronics collection year-round, and set October 28 as next e-waste date.
Loudenback, Gates, Haynes, Chao and Farrill attended OKRA
Loudenback attended OFMA
Planning and Coordinating Monarchs in the Park for October 1 in Andrews Park
Hosted a table for Parks' Walk in the Forest at Ruby Grant
Facilitated tour of WRF for Environmental Sustainability class
Presented to Environmental Sustainability Class over ongoing initiatives
Submission of ACOG CMAQ grants for EV Chargers at City Hall and Ruby Grant
Facilitating EECBG allocation

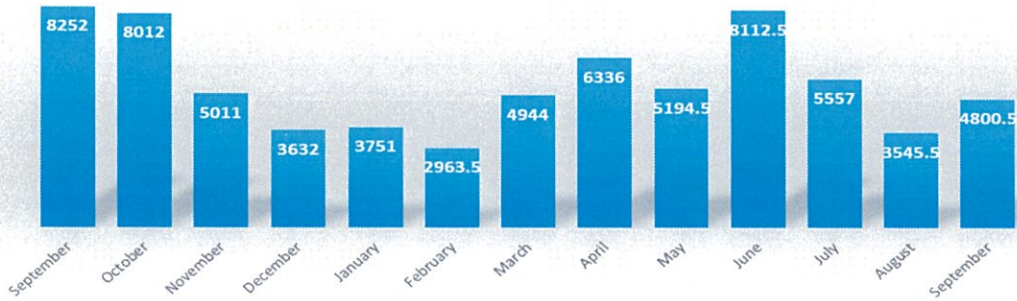
Upcoming Events:

- 14-Oct BrookHAVEN gardens and cleanup
- 15-Oct AWWA in Lafayette
- 26-Oct Compost Conference
- 26-Oct ODOT SW training
- 28-Oct E-waste
- 29-Oct LT Workshop and Cleanup
- 4-Nov Colonial Estates
- 12-Nov Compost Workshop field
- 18-Nov Blue Thunb - Bug ID
- 18-Nov Kitchen Lake Cleanup
- 19-Nov Compost Workshop classroom

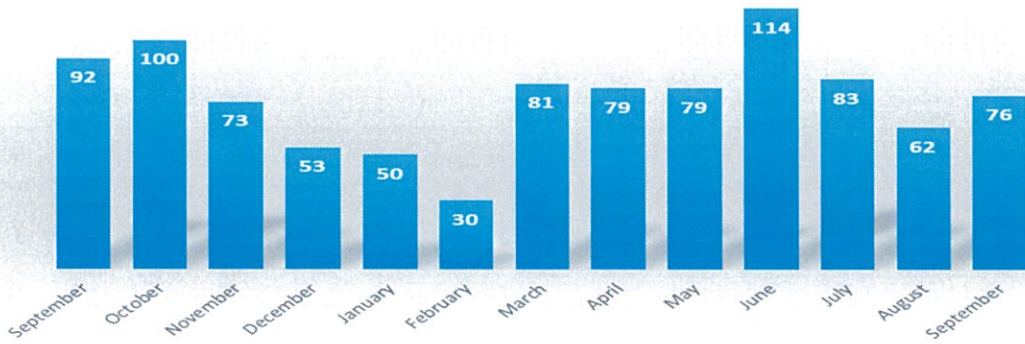
Upcoming Projects:

- 6-Dec Blue Neighborhood Site visits
- ???
- ???
- Solar initiative
- A Better Way

Amount Collected in Pounds at Facility (lbs)



Number of Facility Appointments



CITY OF NORMAN				
DEPARTMENT OF UTILITIES				
LINE MAINTENANCE DIVISION				
MONTHLY PROGRESS REPORT				
SEWER MAINTENANCE				
	FYE 2024		FYE 2023	
September 2023	MONTH	YTD	MONTH	YTD
Obstructions:				
City Responsibility	1	4	2	2
Property Owner Responsibility	27	57	28	61
TOTAL	28	61	30	63
Number of Feet of Sewer Cleaned:				
Cleaned	130,366	331,816	123,742	327,436
Rodded	1,520	8,525	3,010	16,690
Foamed	0	68,206	0	77,694
SL-RAT	0	0	0	0
TOTAL	131,886	408,547	126,752	421,820
Sewer Overflows:				
Rainwater	0	0	0	0
Grease/Paper/Roots	0	0	0	0
Obstruction	0	0	0	0
Private	2	3	1	2
Other (Lift Station, Line Break, etc.)	0	0	0	0
Total Overflows	2	3	1	2
Feet of Sewer Lines Televised	17,899	67,396	16,931	71,886
Locates Completed	333	936	417	1,298
Manholes:				
Inspected	1,278	3,946	1,263	4,319
New	0	0	0	0
Raised	1	5	3	5
Repaired	1	4	4	10
Feet of Sewer Lines Replaced/Repaired	5.00	18.00	13	13
Hours Worked at Lift Station	20.63	94.02	92	333
Hours Worked for Other Departments	3.13	10.33	2.12	8.98
OJI's	0	0	0	2
Square Feet of Concrete	0	0	18	54
Average Response Time (Minutes)	31.00	29.80	28.00	29.65
Number of Claims	0.00	0.00	0.00	0.00

CITY OF NORMAN				
DEPARTMENT OF UTILITIES				
LINE MAINTENANCE DIVISION				
MONTHLY PROGRESS REPORT				
WATER MAINTENANCE				
	FYE 2024		FYE 2023	
September 2023	MONTH	YTD	MONTH	YTD
New Meter Sets:	26	91	20	92
Number Short Sets	25	90	20	90
Number Long Sets	1	1	0	2
Average Meter Set Time	6.29	6.15	5.07	5.03
Number of Work Orders:				
Service Calls	380	1,173	437	1,530
Meter Resets	0	1	1	3
Meter Removals	0	4	0	23
Meter Changes	37	124	52	105
Locates Completed	374	1,240	382	1,304
Number of Water Main Breaks	14	42	18	57
Average Time Water Off	1.55	1.65	1.22	1.87
Number of Water Leaks	47	180	36	156
Fire Hydrants:				
New	0	0	0	2
Replaced	4	4	1	2
Maintained	66	255	136	342
Number of Valves Exercised	135	353	361	882
Feet of Main Construction	0	500	0	2,225
Hours of Main Construction	0	1,631	24	894
Meter Changeovers	0	5	1	1
OJI's	0	0	1	4
Hours Flushing/Testing New Mains	13.15	55	83	184
Hours Worked Outside of Division	0.00	0.00	0	0

City of Norman, Oklahoma
Department of Utilities

Monthly Progress Report
Water Reclamation Facility
September 1-30 2023
Flow Statistics

	FYE 2024		FYE 2023	
	<u>This Month</u>	<u>YTD</u>	<u>This Month</u>	<u>YTD</u>
Total Influent Flow (M.G.)	332.6	1058.2	314.7	939.0
Total Effluent Flow (M.G.)	303.2	961.2	291.9	876.2
Influent Peak Flow (MGD)	13.0	28.3	13.0	13.0
Effluent Peak Flow (MGD)	10.1	27.7	12.7	12.7
Daily Avg. Influent Flow (MGD)	11.1	11.5	10.5	10.2
Daily Avg. Effluent Flow (MGD)	10.0	10.4	9.7	9.7
Precipitation (inches)	1.4	9.0	2.5	4.9

Discharge Monitoring Report Stats

EPA minimum percentage removal 85%

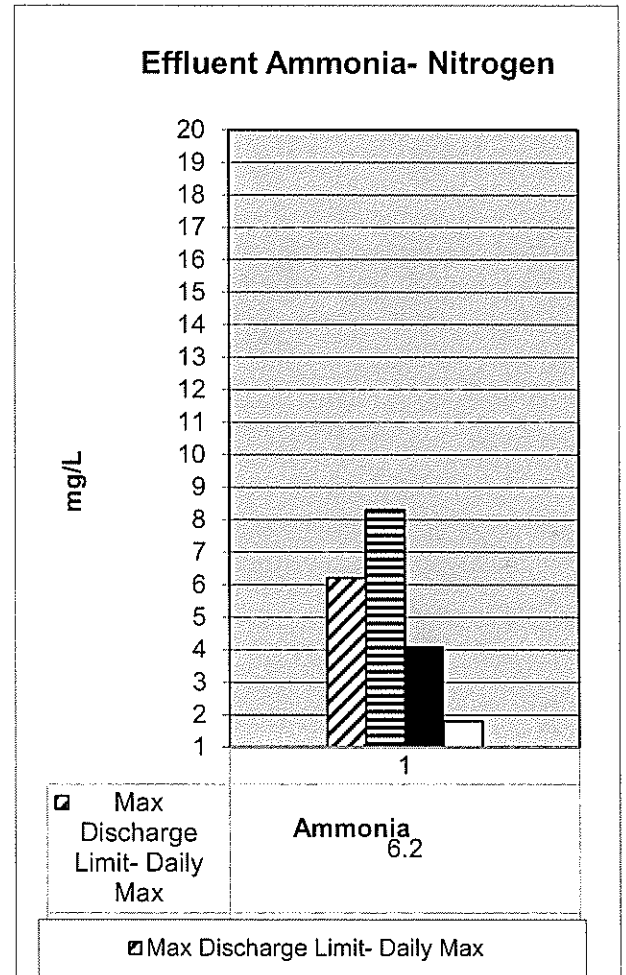
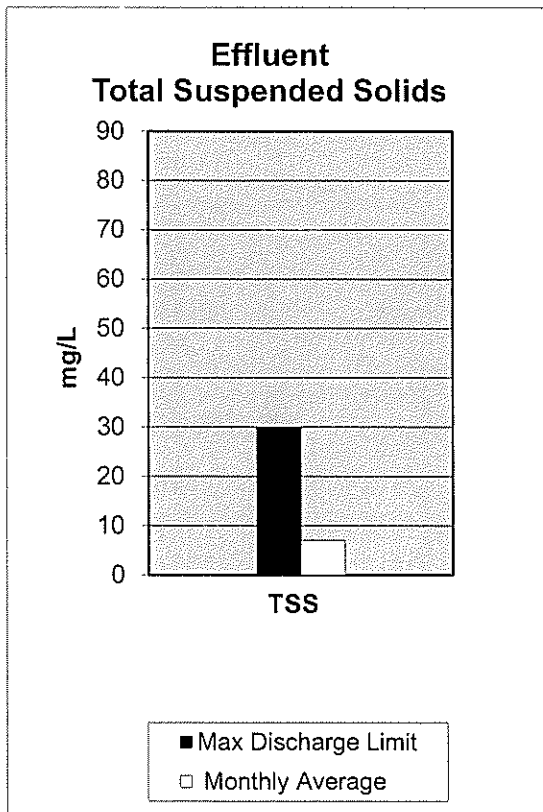
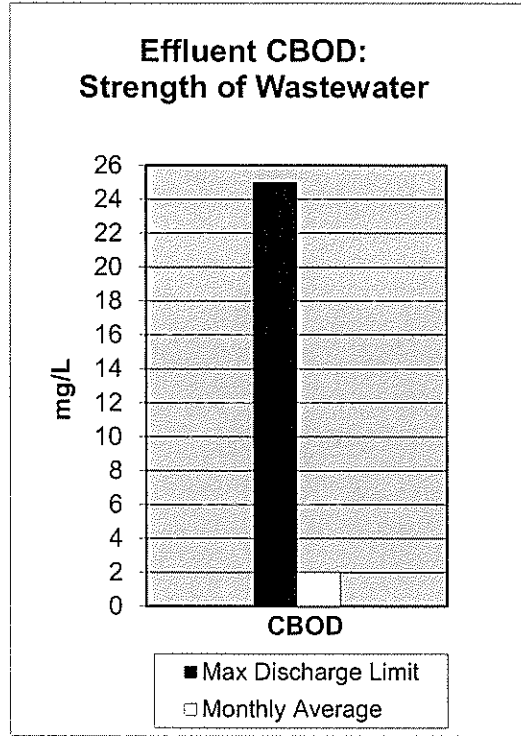
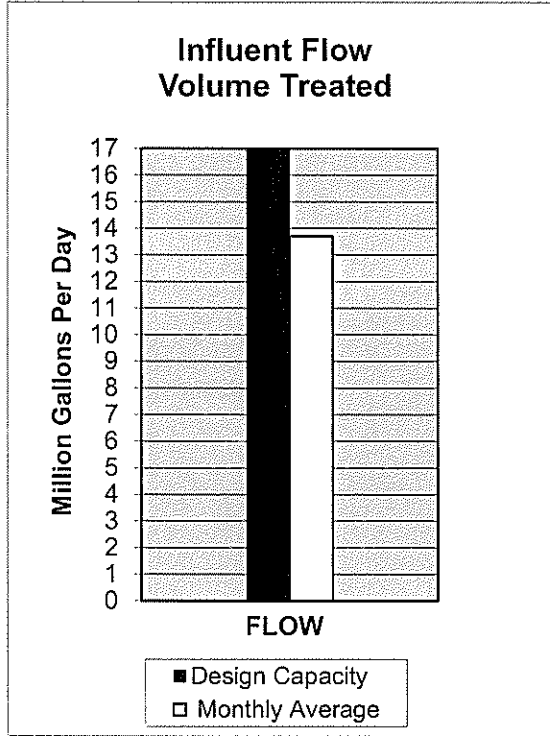
	<u>Avg.</u>	<u>Avg.</u>
5 day CBOD:		
Influent Total (mg/l)	194	198
Effluent Carbonaceous Total	2	2
Percent Removal	99.0	99.0
Total Suspended Solids:		
Influent (mg/L)	209	327
Effluent (mg/L)	7	7
Percent Removal	96.7	97.9
Dissolved Oxygen:		
Influent (min)	0.6	0.1
Effluent (min)	7.7	7.3
pH		
Influent (Low)	6.80	6.75
(High)	7.30	7.30
Effluent (Low)	7.00	6.73
(High)	7.60	7.33
Ammonia Nitrogen		
Influent (mg/L)	30.7	30.1
Effluent (mg/L)	17.1	0.5
Percent Removal	44.3	98.3

Utilities

Electrical				
Total kWh Used (Plant wide)	395,200	1,176,720	496,680	1,555,880
Aeration Blowers, WSL&Headworks	108,400	341,600	173,300	515,800
UV Facility	68,600	205,800	65,800	224,200
Natural Gas				
Total cubic feet/day (plant wide)	155,000	336,000	209,000	509,000
Public Education (Tours)	1	6	0	0
Total Attendees for FYE 24	114		12	
Reclaimed Water System (MG)	0.0	0.0	0.0	0.0
OU Golf Course	28.5	56.6	10.9	46.5

E.coli Geometric Mean for September 2024 **114 MPN** (Limit is 126)

CITY OF NORMAN
WATER RECLAMATION FACILITY
 September 2023



Comments here

**CITY OF NORMAN, OKLAHOMA
DEPARTMENT OF UTILITIES
MONTHLY PROGRESS REPORT**

WATER TREATMENT DIVISION

MONTH: September-2023

	<u>FYE 2024</u>		<u>FYE 2023</u>	
	<u>This month</u>	<u>Year to date</u>	<u>This month</u>	<u>Year to date</u>
Water Supply				
Plant Production (MG)	435.51	1324.72	467.59	1395.62
Well Production (MG)	104.25	344.70	72.21	401.73
Oklahoma City Water Used (MG)	29.58	91.20	28.64	90.79
Total Water Produced (MG)	569.34	1760.62	568.45	1888.15
Average Daily Production	18.98	19.14	18.95	20.52

Peak Day Demand

Million Gallons	23.32	23.32	20.82	25.52
Date	9/4/2023	9/4/2023	9/19/2022	7/27/2022
System Capacity (see note 1)	25.78	25.78	25.78	25.78
Demand Above Capacity (Peak Day)	0.00	0.00	0.00	0.00

Note 1: Beginning June 2016 the System Capacity includes the Oklahoma City water line. (Plant + Wells + OKC)

Costs

Plant	\$698,586.17	\$2,133,919.23	\$714,523.53	\$2,136,480.25
Wells	\$280,561.33	\$760,691.63	\$238,702.93	\$802,745.00
OKC	\$100,002.59	\$289,196.17	\$98,875.48	\$282,954.12
Total	\$1,079,150.09	\$3,183,807.03	\$1,052,101.94	\$3,222,179.37

Cost per Million Gallons

Plant	\$1,604.08	\$1,610.85	\$1,528.10	\$1,530.84
Wells	\$2,691.29	\$2,206.84	\$3,305.59	\$1,998.22
OKC	\$3,380.29	\$3,170.87	\$3,451.99	\$3,116.48
Total	\$1,895.45	\$1,808.35	\$1,850.84	\$1,706.53

Water Quality

Bacterial Samples in Compliance	100	300	100	300
Bacterial Samples out of Compliance	0	0	0	0
Total number of inquiries (Note 2)	2	7	2	14
Total number of complaints (Note 2)	19	28	1	15
Number of complaints per 1000 service connections	0.46	0.68	0.03	0.39

Note 2: Prior to April 2016 complaints and inquiries were grouped together, listed as complaints, and not distinguished.

Safety

Hours lost to OJI	0	0	0	0
Hours lost to TTD	0	0	0	0
Total Hours Lost	0	0	0	0
Safety Training Sessions Held	1	3	1	2

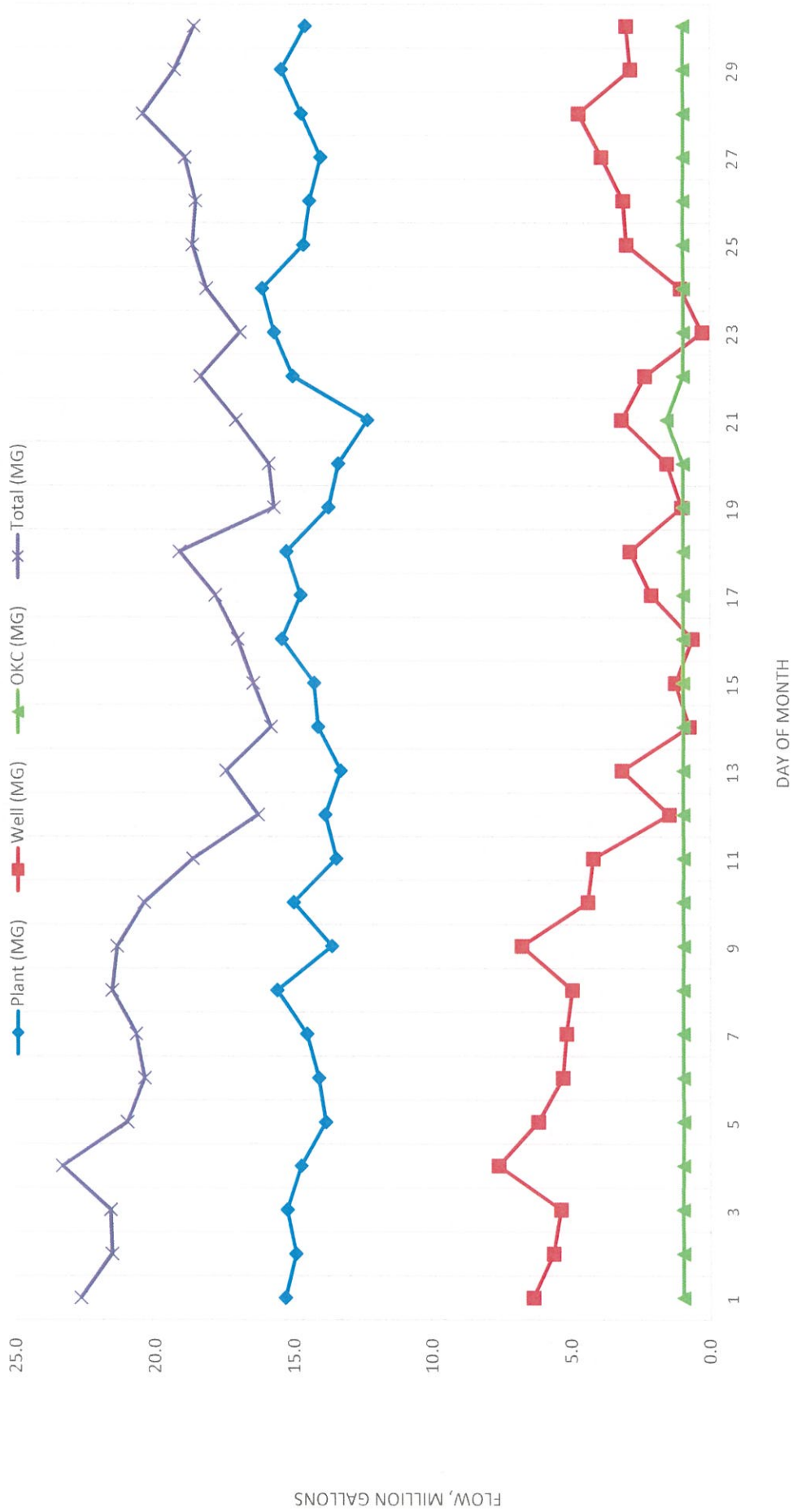
Public Education

Number of tours conducted	3	4	2	3
Number of people on tours	91	109	23	25

Notes:

Replaced 6 faulty submersible well level transducers. Well 43 replaced some column pipe unblocked pump screen. Haynes equipment retrofitted packing on HPP pump 3. Repaired FSA leaking flange. Replaced return pump 2 motor. Staff assisted Line Maintenance in flushing 42" water main that burst.

WATER PRODUCTION FOR SEPTEMBER 2023



FLOW, MILLION GALLONS

MONTHLY TRANSFER STATION REPORT
September 2023

	TONS PER MONTH	REVENUE PER MONTH
O.U.	433.47	\$23,733.41
STANDARD GATE	1,854.47	\$157,730.58
RESIDENTIAL	543.38	\$20,279.35
TOTALS:	2,831.32	\$201,743.34

	MONTH
# OF LOADS TRANSPORTED TO OKC LANDFILL BY TRANSFER STATION TRUCKS.	603.00

# OF TONS TRANSPORTED TO OKC LANDFILL BY TRANSFER STATION TRUCKS.	9757.97
--	---------

# OF LOADS TRANSPORTED TO OKC LANDFILL BY INDIVIDUAL SANITATION TRUCKS.	0.00
--	------

# OF TONS TRANSPORTED TO OKC LANDFILL BY INDIVIDUAL SANITATION TRUCKS:	0.00
---	------

TOTAL LOADS BROUGHT TO LANDFILLS:	603.00
GRAND TOTAL TONS TO LANDFILLS	9,757.97

DISPOSAL COST PER TON (OKC)	\$22.91
TIPPING FEE'S FOR DUMPING AT OKC:	\$223,555.09
GRAND TOTAL TIPPING FEE'S	\$223,555.09

# OF LOADS BROUGHT TO TRANSFER STATION COMMERCIAL SANITATION TRUCKS:	614.00
---	--------

# OF TONS BROUGHT TO TRANSFER STATION COMMERCIAL SANITATION TRUCKS:	4031.97
--	---------

# OF LOADS BROUGHT TO TRANSFER STATION RESIDENTIAL SANITATION TRUCKS:	500.00
--	--------

# OF TONS BROUGHT TO TRANSFER STATION RESIDENTIAL SANITATION TRUCKS:	2769.37
---	---------

TOTAL LOADS BROUGHT TO TRANSFER STATION:	1114.00
---	----------------

TOTAL TONS BROUGHT TO TRANSFER STATION:	6801.34
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MISCELLANEOUS TONS BROUGHT BY OTHER DEPTS.:	91.38
---	-------

TOTAL TONS RECEIVED AT TRANSFER STATION	19482.01
--	-----------------

SANITATION DIVISION PROGRESS REPORT

SUMMARY 2024

	FYE 23		FYE 24	
	MONTH	YR-TO-DATE	MONTH	YR-TO-DATE
<u>Vehicle Accidents</u>	0	7	1	2
<u>On The Job Injuries</u>	1	1	1	1
<u>Bulk Pickups</u>	39	89	70	113
<u>Refuse Complaints</u>	115	156	120	218
<u>New Polycarts Requests</u>	64	114	50	105
<u>Polycarts Exchanges</u>	3	36	6	20
<u>Additional Polycart Requests</u>	104	147	74	191
<u>Replaced Stolen Polycarts</u>	32	66	11	43
<u>Replaced Damaged Polycarts</u>	85	322	6	141
<u>Polycarts Repaired</u>	41	129	25	111

COMPOST MONTHLY REPORT

SEPTEMBER

MONTH

TONS BROUGHT IN BY COMPOST CREWS:	231.17
LANDFILL TIPPING FEE'S	\$ 22.91
SAVINGS FROM NOT DUMPING AT LANDFILL:	\$ 5,296.10

TONS BROUGHT IN BY PUBLIC:	1,800.00
TONS BROUGHT IN BY CONTRACTORS :	2,500.00
TONS BROUGHT IN BY OTHER CITY DEPARTMENTS:	500.00
LANDFILL TIPPING FEE'S	\$ 22.91
SAVINGS FROM NOT DUMPING AT LANDFILL:	\$ 109,968.00

TOTAL SAVINGS FROM NOT DUMPING AT LANDFILL:	\$ 115,264.10
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REVENUE COLLECTED FROM COMPOST SALES:	\$700.00
REVENUE COLLECTED FROM GATE SALES:	\$11,480.00

TOTAL TONS COLLECTED	5,031.17
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	<u>MULCH CUBIC YDS</u>	<u>COMPOST CUBIC YDS</u>
	<u>MONTH</u>	<u>MONTH</u>
PARKS DEPT.		
ROAD & CHANNEL		
LINE MAINTENANCE		
STREET DEPT.		
WATER TREATMENT		
MURPHY PRODUCTS OKC		
SELF LOADING BIN	18	
DRYING BEDS	0	0
COMPOST SOLD BY CUBIC YARDS		210
MULCH SOLD BY CUBIC YARDS	3,000	
TOTAL:	3,018	210

CURBSIDE MONTHLY RECYCLING REPORT**SEPTEMBER****PROGRAM STATISTICS**

	AVERAGE MONTH
SET OUT/PARTICIPATION RATE:	80%
AVERAGE TONS PER DAY :	10.74
POUNDS PER HOME:	9.21

COMMODITY BY TON

	% of Total	TONS
ALUMINUM BEVERAGE CAN	1.96%	6.32
#1 PET	4.08%	13.15
NEWS	0.00%	0
GLASS CONTAINERS	10.07%	32.45
MIX PAPER	29.67%	95.6
PLASTIC FILM	0.60%	1.93
#2 NATURAL	1.11%	3.58
#2 COLOR	1.66%	5.35
#3-#7	0.00%	0
METAL	0.30%	0.97
RIGIDS	0.26%	0.84
TIN-STEEL SCRAP	2.14%	6.9
TRASH	27.91%	89.93
OCC	20.24%	65.22
TOTAL	100.00%	322.24

	MONTH
SERVICE CALLS (MISSES)	91
HOUSESIDE	10
REMINDER	3
SCATTERED	0
MISC.	0
REPAIR	22
NEW	30
ADD	3
MISSING	9
EXCHANGE	1
REPLACE	8
PICK UP	10
TOTAL CALLS	187.00

	MONTH
LANDFILL COST AVOIDANCE	\$6,364.24

Drop Center Report September

MONTHLY UNIT PRICES	Revenue per ton	Proc. Fee	LBS Rejected	Tons Rejected	%	LNDFL Fee	Tons Diverted	\$ Diverted
ALUMINUM:	\$1,050.00	\$0.00		0	0	\$22.91	183.95	\$4,214.29
PLASTICS:	\$5.00	\$0.00				0%		
STEEL CANS:	\$0.00	\$0.00						
MIXED OFFICE PAPER:	\$0.00	\$0.00						
CARDBOARD:	\$40.00	\$0.00						

RECYCLING CENTER DATA:	#9	Westwood	Hollywood	Transfer
	TONS	TONS	TONS	TONS

	TONS	0.05	0.28	0.45	PRO/FEE	Revenues	Net
ALUMINUM:	0.12	0.78	4.5	7.19	\$0.00	\$472.50	\$472.50
PLASTICS:	1.91	0.05	0.28	0.45	\$0.00	\$35.95	\$35.95
STEEL CANS:	0.12	5.34	12.75	12.75	\$0.00	\$0.00	\$0.00
MIXED OFFICE PAPER:	6.24	10.21	27.84	56.39	\$0.00	\$2,255.60	\$2,255.60
CARDBOARD:	16.02	12.26	38.24	77.23	\$0.00	\$2,764.05	\$2,764.05
RECYCLING CENTER TOTALS:	24.41	27.84	2.32	77.23			

Commercial Cardboard Containers	Compactors	Wood	Glass	Metal
TONS	TONS	TONS	TONS	TONS
35.82	14.02	\$560.80	0	3.52
Revenues	\$1,432.80	\$560.80	\$0.00	\$0.00
				Cost
				Profit
				\$252.40
				\$0.00
				\$252.40

Expenses

Average hrly+ benefits	\$26.78
Cage Rolloff	16
Cardboard	16
Occ Compact	16
MXD Office	16
Total	253.5
Hours	40
Labor \$	\$1,071.20
Vehicle cost	\$0.00
	\$428.48
	\$428.48
	\$6,788.73
	\$0.00
	\$0.00
	Customer Revenue
	\$12,150.38

Total All Recycle and Cardboard	Total Recycle Only	Total Cardboard
TONS	TONS	TONS
130.59	24.36	106.23
Revenues	\$5,010.05	\$4,249.20
	\$760.85	\$4,249.20

Revenue	Income	Expense	Net
	\$17,160.43	\$6,788.73	\$10,371.70
			3 loads
			2.83
			\$64.84

Trashed Recycle	3 loads
	2.83
	\$64.84