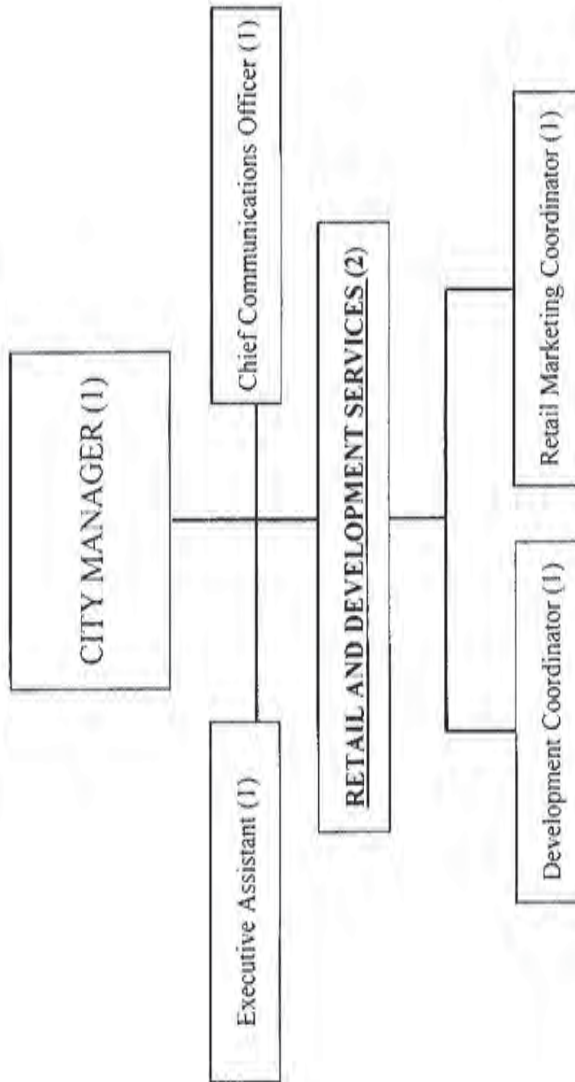


OFFICE OF THE CITY MANAGER

5 EMPLOYEES



DEPARTMENT SUMMARY

TOTAL CITY MANAGER

MISSION:

The mission of the City Manager's office is to provide professional leadership, guidance and coordination to implement City policies as established by the City Council. The City Manager's office encourages employee development by providing a challenging and rewarding work environment. The City of Norman promotes the general well-being and understanding of the citizens of Norman.

DESCRIPTION:

The City Manager is appointed by and serves at the discretion of the City Council. The City Manager is responsible for the overall management and administration of day-to-day City operations.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	4	4	5	5	5
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	477,505	504,651	505,051	505,051	630,001
Supplies & Materials	11,289	12,590	23,418	24,409	11,557
Services & Maintenance	92,522	90,015	89,510	90,015	93,514
Internal Services	20,069	39,799	39,799	33,627	39,535
Capital Equipment	4,135	63,320	9,627	9,627	32,932
Subtotal	<u>605,520</u>	<u>710,375</u>	<u>667,405</u>	<u>662,729</u>	<u>807,539</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u>605,520</u>	<u>710,375</u>	<u>667,405</u>	<u>662,729</u>	<u>807,539</u>

DIVISION SUMMARY

010-1010 CITY MANAGER

MISSION:

The mission of the City Manager's office is to provide professional leadership, guidance and coordination to implement City policies as established by the City Council. The City Manager's office encourages employee development by providing a challenging and rewarding work environment. The City of Norman promotes the general well-being and understanding of the citizens of Norman.

DESCRIPTION:

The City Manager is appointed by and serves at the discretion of the City Council. The City Manager is responsible for the overall management and administration of day-to-day City operations.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	311,535	306,933	307,333	307,333	324,396
Supplies & Materials	10,194	8,293	11,646	11,646	3,993
Services & Maintenance	14,943	17,461	17,856	17,461	20,702
Internal Services	19,980	39,553	39,553	33,393	39,364
Capital Equipment	1,559	63,320	6,635	6,635	32,932
Subtotal	<u>358,211</u>	<u>435,560</u>	<u>383,023</u>	<u>376,468</u>	<u>421,387</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>358,211</u></u>	<u><u>435,560</u></u>	<u><u>383,023</u></u>	<u><u>376,468</u></u>	<u><u>421,387</u></u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
CITY MANAGER**

GOALS:

- Provide professional leadership for the City
- Execute policies and procedures.
- Develop and recommend alternative solutions to community problems for consideration by the Mayor and City Council
- Develop new programs and measures to meet emerging and future needs of the City
- Manage City’s operating and capital improvements budgets
- Promote confidence in city government through citizen involvement and excellent customer service

WORK PLAN FOR 2017

- Continue implementation of the Storm Water Master Plan Action Plan including creation of a storm water utility rate system.
- Continue to work with intergovernmental stakeholders at the local and state level and the business community to prepare proposed rules, options and regulations for water re-use.
- Consult with and develop a Central Oklahoma Master Conservancy District (COMCD) and participating cities’ vision of securing additional supply to “firm up” Lake Thunderbird’s safe yield through water reuse or augmentation from OKC.
- Finalize siting of new Emergency Communication Center and issue Request for Proposal (RFP) to qualified vendor to construct new City-wide emergency radio communication system.
- Support the continuing collaboration between the City and the Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS).
- Support and participate in the Community Planning project for a master plan and building form standards for the City Center Visioning Project area.
- Coordinate NORMAN FORWARD (NF) Quality of Life projects and improvements to community facilities and parks.
- Implementation of the street projects in east Norman funded by the \$17 million CDBG Disaster Recovery Grant.
- Complete the \$5 million Storm Rebuilding Program in response to the historic May/June 2015 EF-1 tornado and five flash flooding events.
- Issue RFP for the preparation of a Comprehensive Plan; engage consultant to begin work.

PERFORMANCE MEASUREMENTS – RESULTS REPORT

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Norman News members	1,090	945	1,150	1,000	1,150

DIVISION SUMMARY

010-1013 COMMUNICATIONS

MISSION:

The mission of the Communications Division of the City Manager’s office is to encourage transparency and enhance public trust through consistent, timely communication with City of Norman residents, businesses and stakeholders.

DESCRIPTION:

The Chief Communications Officer establishes and maintains effective communications and community relations through media relations, public information activities, and community outreach.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	1	1	1
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	94,387
Supplies & Materials	0	0	4,068	5,059	6,225
Services & Maintenance	0	0	350	350	11,985
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>4,418</u>	<u>5,409</u>	<u>112,597</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>0</u>	<u>0</u>	<u>4,418</u>	<u>5,409</u>	<u>112,597</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS COMMUNICATIONS

GOALS:

- Provide timely, accurate information about the City of Norman’s issues, events, and services.
- Provide effective media relations.
- Enhance social media communication.
- Leverage the use of technology to expand communication to stakeholders.

OBJECTIVES:

- Establish and build positive relationship with representatives of the local media
- Develop positive relationships with counterparts in the public school system, university, and other community organizations to enhance community outreach.
- Keep the community informed about the progress of the NORMAN FORWARD projects.

PERFORMANCE MEASUREMENTS – RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Send quarterly NORMAN FORWARD updates to stakeholders	n/a	n/a	n/a	n/a	4
Develop a NORMAN FORWARD Communication Plan	n/a	n/a	n/a	n/a	1
Develop and send a City Manager’s report electronically to staff, elected officials, and local media	n/a	n/a	n/a	n/a	52
Provide annual media relations training for City Staff	n/a	n/a	n/a	n/a	1
Report the number of press releases issued	211	n/a	250	n/a	n/a
Report the number of visits to the City of Norman website	841,040	n/a	1,500,000	n/a	n/a
Report Facebook followers	2,625	n/a	1,900	n/a	n/a
Report Twitter followers	1,193	n/a	875	n/a	n/a

Notes to Results Report: This is a new division to the City, therefore some measurements are unavailable.

DIVISION SUMMARY

010-1011 RETAIL AND DEVELOPMENT SERVICES

MISSION:

To develop and maintain communication from internal and external constituents on matters pertaining to the City.

DESCRIPTION:

The Development Coordinator performs professional work in the development coordination and implementation of business and land development plans, procedures or programs of the City's Planning and Public Works Departments. The Retail Marketing Coordinator is focused on increasing and improving retail development.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	165,969	197,718	197,718	197,718	211,218
Supplies & Materials	1,095	4,097	7,504	7,504	1,139
Services & Maintenance	34,636	59,128	54,825	55,725	47,401
Internal Services	89	246	246	234	171
Capital Equipment	2,576	0	2,992	2,992	0
Subtotal	<u>204,365</u>	<u>261,189</u>	<u>263,285</u>	<u>264,173</u>	<u>259,929</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>204,365</u>	<u>261,189</u>	<u>263,285</u>	<u>264,173</u>	<u>259,929</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

RETAIL AND DEVELOPMENT SERVICES

GOALS:

- Improve City development processes to enhance local business climate.
- Develop opportunities for feedback and suggestions from the development community to better understand and address issues.
- Work closely with local business organizations, staff, citizens and elected officials to address business-related concerns and foster a cooperative environment for issues to be resolved.
- Clearly communicate requirements for City development and opportunities to new and existing businesses (residential and non-residential).
- Increase retail sales tax revenue and attract new retailers to Norman, without compromising existing retail.
- Recognize and capitalize on existing consumer opportunities and identify retail gaps.
- Retention and strengthening of existing businesses.
- Promote retail as an important amenity in the broader context of quality of life and place-making, specifically for mixed use and historic districts.

OBJECTIVES:

- Finalize items of common building/fire code concerns and finalize Code Clarification document for non-resident projects.
- Revise Building Permit section of Development Services webpage to clarify building permit requirements for users.
- Coordination of additional NORMAN FORWARD Projects with Staff and Program Management Firm.
- Continue recruitment of targeted retailers based on updated retail leakage reports and community needs.
- Represent Norman at industry events, specifically the International Council of Shopping Centers (ICSC), both regionally and nationally.
- Develop a program aimed at assisting small business in Norman.
- Provide requested data to potential leads in a timely fashion (48 hours or less).
- Maintain and publish up-to-date information on Norman's retail market, including inventory and classification of retail space, land use inventory, new commercial developments, databases and maps of existing businesses, demographics, etc.

PERFORMANCE MEASUREMENTS – RESULTS REPORT:

- **Develop a system for updating businesses/developers of large City construction projects:** Public Works Administration, the Retail Marketing Coordinator and the Development Coordinator are developing enhanced informational efforts to keep business owners apprised of updates during the Lindsey Street Construction project. The City and Norman Convention and Visitors Bureau have partnered to develop, implement and install temporary directional construction signage to help motorists utilizing detour routes for Lindsey Street locate retail, restaurant and lodging destinations in the construction area.

- **Develop a list of common building/fire concerns and work with staff to create a series of Code Clarifications:** Staff has developed a draft of code clarifications for both residential and commercial building code items. Staff is currently reviewing the draft and with the adoption of the ICC family of codes in 2016 and the pending ICC and NFPA code changes, additional draft revisions may be needed.
- **Completion of Fee Study and Analysis of the City of Norman Wastewater Excise Tax on New Development and Connection Fees:** A draft report has been completed and staff and the project consultant will be presenting the information to the City Council and stakeholders in spring of 2016.
- **Develop and Distribute a Customer Service Survey for the Development Services Division to residential trade contractors, builders and other project representatives to receive their input on plan review and inspection services.**
- **Develop and distribute a Customer Service Survey for the Development Services Division to non-residential trade contractors, builders and other project representatives to receive their input on plan review and inspection services.**

PERFORMANCE MEASUREMENTS - RESULTS REPORT

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of leads generated from recruitment efforts	n/a	22	50	24	36
Number of businesses opened or leases signed after contact with Retail Marketing Coordinator	n/a	n/a	4	5	5
DestinationNorman.com website traffic (launched January 2015)	n/a	755 visits	5,000 visits	2,000 visits	2,500 visits
LindseyStreetNorman.com website traffic (launched February 2015)	n/a	1,461 visits	n/a	7,500 visits	10,000 visits

DIVISION SUMMARY

010-1091 EMPLOYEE TRAINING / DEVELOPMENT

MISSION:

To provide educational and training programs for all employees to enhance job skills and increase their opportunities for advancement.

DESCRIPTION:

The Employee Training and Development Program is used to provide various training programs for all City employees. This includes supervisory training as well as skills training for clerical employees.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	200	200	200	200
Services & Maintenance	1,813	8,526	3,308	3,308	8,526
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	1,813	8,726	3,508	3,508	8,726
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	1,813	8,726	3,508	3,508	8,726

DIVISION SUMMARY

010-1093 SPECIAL STUDIES / CONTRIBUTIONS

MISSION:

The mission of Special Studies/Contributions is to help the City of Norman move forward in funding special studies that are needed throughout the year.

DESCRIPTION:

Special Studies and Contributions is an account set up to help implement the funding to resolve various issues which arise during the fiscal year and are not anticipated in advance.

PERSONNEL:

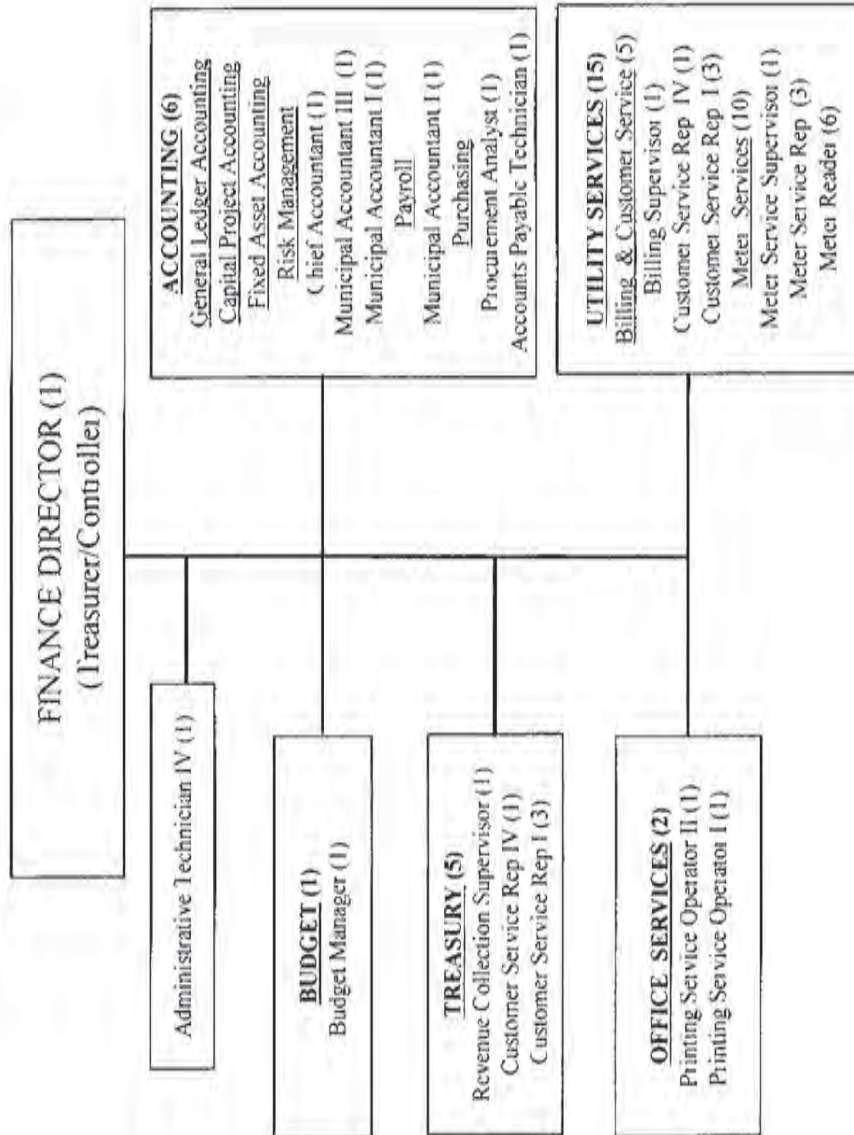
	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	41,130	4,900	13,171	13,171	4,900
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	41,130	4,900	13,171	13,171	4,900
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	41,130	4,900	13,171	13,171	4,900

FINANCE DEPARTMENT

31 EMPLOYEES



DEPARTMENT SUMMARY

TOTAL FINANCE DEPARTMENT

MISSION:

The mission of the Department of Finance is to plan, receive, monitor, safeguard, invest, account for and expend the financial resources of the City of Norman in the highest legal, ethical and professional standard practical, and to respond to the service needs of our customers in a timely, courteous and accurate manner.

DESCRIPTION:

The Department of Finance (DOF) is the central manager of the City's assets and is responsible for controlling and recording the organization's financial activity. Specifically, the DOF reviews and monitors financial activity against the City's financial plan (budget); initiates and records all investment activity; and prepares financial statements and schedules for audit and public information. The Department also provides purchasing, payroll, printing and mail processing services to user departments; and provides utility services connections, disconnections, billing, collections, and meter reading services to customers in the City of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	28	30	30	30	31
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>28</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>31</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	2,010,322	2,148,696	2,148,696	2,148,696	2,277,559
Supplies & Materials	45,955	55,118	55,395	55,395	63,324
Services & Maintenance	801,788	805,074	833,906	833,906	815,987
Internal Services	180,204	197,570	197,570	197,570	194,588
Capital Equipment	99,459	166,387	214,895	214,895	67,237
Subtotal	<u>3,137,728</u>	<u>3,372,845</u>	<u>3,450,462</u>	<u>3,450,462</u>	<u>3,418,695</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	17,082	20,000	133,439	133,439	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>17,082</u>	<u>20,000</u>	<u>133,439</u>	<u>133,439</u>	<u>0</u>
Department Total	<u>3,154,810</u>	<u>3,392,845</u>	<u>3,583,901</u>	<u>3,583,901</u>	<u>3,418,695</u>

DIVISION SUMMARY

010-3020 ACCOUNTING

MISSION:

The mission of the Accounting Division is to provide, monitor and operate an accounting system which records all the financial transactions of the City on an accurate and timely basis for reporting and dissemination in appropriate format to user departments, management, oversight agencies, and citizens.

DESCRIPTION:

The Accounting Division maintains and operates the financial and budgetary accounting system, which captures and records all financial transactions of the City. In addition to the general ledger system, the Division maintains, processes, monitors and reconciles various sub-systems which capture detailed transactions in the areas of payroll administration and reporting, procurement of goods and services, accounts payable, accounts receivable, Risk Management, and fixed assets. The Division is responsible for special, monthly, and annual financial reporting in various formats, including the Comprehensive Annual Financial Report.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	6	6	6	6	6
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	488,763	510,075	510,075	510,075	529,638
Supplies & Materials	1,770	3,672	3,433	3,433	3,172
Services & Maintenance	116,180	134,598	163,536	163,536	134,598
Internal Services	13,651	17,049	17,049	17,049	13,904
Capital Equipment	1,559	0	0	0	2,100
Subtotal	<u>621,923</u>	<u>665,394</u>	<u>694,093</u>	<u>694,093</u>	<u>683,412</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>621,923</u></u>	<u><u>665,394</u></u>	<u><u>694,093</u></u>	<u><u>694,093</u></u>	<u><u>683,412</u></u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
ACCOUNTING

GOALS:

- To provide accurate financial information in an appropriate and timely manner to all users.
- To capture and record all financial transactions of the City in accordance with generally accepted accounting principles.
- To implement and observe all applicable Government Accounting Standards Board (GASB) pronouncements.
- To observe and meet all schedules and deadlines for financial reporting, tax deposits, payroll, purchasing, Risk Management, and accounts payable.

OBJECTIVES:

- Produce a Comprehensive Annual Financial Report each year, which conforms to the highest standards of financial reporting.
- Financial statements to be prepared in accordance with all GASB requirements.
- Ensure monthly departmental revenue and expenditure activity and reports are produced within 10 working days after the end of each month.
- Ensure receipt and verification of all personnel changes and time data to produce accurate biweekly payroll.
- Ensure distribution and deposit of all payroll withholdings.
- Monitor all requests for bids and requests for proposals to ensure compliance with statutory and policy requirements.
- Process all receiving and invoice documents when received to meet weekly accounts payable schedule.
- Maintain an organized and up-to-date filing system for all required documentation.
- Maintain project accounting system, which includes all capital projects of the City.
- 100% of fixed assets will be tagged and tracked using the fixed asset tracking system. An annual inventory will be performed to verify the status of the fixed assets and infrastructure activity will be tracked accordingly.

PERFORMANCE MEASUREMENTS - RESULTS REPORT

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
<u>Accounting and Financial Reporting:</u>					
Audited CAFR will be published within 180 days from end of fiscal year, 100% of the time	180 days	180 days	180 days	180 days	180 days
Number of years GFOA Certificate of Achievement for Excellence in Financial Reporting received since 1991	23	24	25	25	26

PERFORMANCE MEASUREMENTS - RESULTS REPORT (continued)

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Monthly revenue and expenditure reports produced and disseminated within 10 working days from the end of the month, 95% of the time	7 days	3 days	7 days	3 days	3 days
Readily available fixed assets inventoried, and all fixed assets and infrastructure reconciled annually	100%	100%	100%	100%	100%
Financial statements in the format required by GASB	100%	100%	100%	100%	100%
<u>Payroll:</u>					
Receive hours information from all departments on time, 95% of the time	96%	96%	96%	96%	96%
Checks processed on Wednesday prior to pay day, 100% of the time	100%	100%	100%	100%	100%
Taxes deposited timely, 100% of the time	100%	100%	100%	100%	100%
Increase in number of employees participating in direct deposit	92%	100%	100%	100%	100%
<u>Purchasing:</u>					
All invoices and payment authorizations received by deadline and checks processed as scheduled, 100% of the time	100%	98%	98%	98%	98%
Increase in number of vendors participating in electronic fund transfer payments	65%	68%	68%	69%	69%

DIVISION SUMMARY

010-3001 ADMINISTRATION

MISSION:

The mission of the Administration Division is to facilitate the success of the operating divisions of the department through the provision of oversight, staff support and internal and public advocacy. The Division also provides financial advice and support to the City Council, the various departments of the City and to the public.

DESCRIPTION:

The Administration Division consists of the Director and the administrative support staff for the department. In addition to departmental oversight and support functions, the debt administration and investment activities of the City is conducted within the Administration Division.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	233,093	232,658	232,658	232,658	240,928
Supplies & Materials	872	880	1,080	1,080	930
Services & Maintenance	14,364	31,030	28,809	28,809	23,460
Internal Services	38,178	45,903	45,903	45,903	44,330
Capital Equipment	0	0	0	0	3,500
Subtotal	<u>286,507</u>	<u>310,471</u>	<u>308,450</u>	<u>308,450</u>	<u>313,148</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>286,507</u></u>	<u><u>310,471</u></u>	<u><u>308,450</u></u>	<u><u>308,450</u></u>	<u><u>313,148</u></u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
ADMINISTRATION

GOALS:

To facilitate the success of the operating divisions of the Department of Finance in achieving their mission in support of the goals of the City of Norman.

OBJECTIVES:

Monitor the success of the operating divisions in achieving their stated performance measures and to increase returns on City investments within stated Investment Policy guidelines.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Achieve stated department-wide performance indicators	(21/26) 80%	80%	100%	80%	100%
Investment returns to meet or exceed budgeted interest returns	60%	65%	100%	50%	100%

DIVISION SUMMARY

010-3030 BUDGET

MISSION:

The Budget Division is committed to enhancing communications, improving budget practices, providing guidance through budget policy, providing financial and operational information and serving the City departments, citizens and outside agencies in a timely and professional manner.

DESCRIPTION:

The Budget Division is responsible for preparing, coordinating, monitoring and administering the annual operating budget, assisting in special project research, preparing fiscal policy reports and conducting financial analyses for the City of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	1	1	1	1	1
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	113,500	115,391	115,391	115,391	121,192
Supplies & Materials	424	398	558	558	348
Services & Maintenance	4,468	5,012	4,852	4,852	5,012
Internal Services	10,594	13,565	13,565	13,565	10,544
Capital Equipment	0	0	0	0	0
Subtotal	<u>128,986</u>	<u>134,366</u>	<u>134,366</u>	<u>134,366</u>	<u>137,096</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>128,986</u></u>	<u><u>134,366</u></u>	<u><u>134,366</u></u>	<u><u>134,366</u></u>	<u><u>137,096</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS BUDGET

GOALS:

- Produce a balanced operating budget as required by City Charter, Article III, Section 4 (I) and Article II, Section 17-205 of the Oklahoma Municipal Budget Act.
- Help decision-makers make informed choices about the use of services and capital assets by assisting in research efforts and analysis.
- Stay informed, up-to-date and educated on various technical and policy issues affecting government finance in order to provide professional support and training to others on finance, budget and accounting issues.
- Provide departments with clearly defined financial policies and procedures as they relate to finance and budget transactions to ensure compliance with City Manager, City ordinances and other regulatory governmental agency requirements.
- Monitor operational activities, and proactively strive to improve processes.

OBJECTIVES:

- Ensure the annual operating budget is timely, accurate, and meets the criteria set forth in the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award Program.
- Assist City departments, Council members and citizens in research efforts and developing approaches to achieve goals by providing accurate information to requestors in a timely manner or directing them to the appropriate resource.
- Increase awareness/knowledge related to various finance and budget issues through workshops and correspondence.
- Monitor daily financial activities for appropriateness/compliance and provide monthly reports to ensure that expenditures are within budgetary guidelines.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of years GFOA Distinguished Presentation Award received since 1991	24	24	26	25	26
City Manager's proposed Budget delivered to City Council at least 30 days prior to the end of the current fiscal year	80 days	80 days	80 days	79 days	80 days
Respond to requests for information within required time limit, 95% of the time	98%	98%	98%	98%	98%
Number of Training Workshops conducted/attended	1/5	1/25	2/3	1/8	2/3
Number of budget transfer requests annually	1,948	1,948	1,100	1,110	1,100
Issue monthly analysis reports within 3 days of receipt of monthly accounting reports, 95% of the time	95%	95%	95%	95%	95%
Actual revenues received vs. budget	-10.93%	+19.89%	n/a	+86.32%	n/a
Actual expenditures vs. budget	-7.9%	+5.49	n/a	+94.66%	n/a

DIVISION SUMMARY

010-3023 OFFICE SERVICES

MISSION:

Office Services Division provides document solutions, printing, copying, scanning, and mailing services within the City of Norman. It is our commitment to consistently provide exceptional customer satisfaction, with priorities focused on meeting deadlines, quality standards, and professionalism. It is our promise to identify cost saving measures, minimize waste, and utilize technological advances to meet and exceed the needs of the City regularly.

DESCRIPTION:

Office Services Division:

- produce high volume production printing / copying, scanning, and duplicating services to divisions and departments within the City of Norman
- assist in the use of multifunction printers / copiers and scanners
- provide technical advice of various capacities within the organization, as well as vendors and outside source investigation of price, specifications, and logistics
- contacting vendors including suppliers, maintenance, and installation involved in the purchase of equipment, to guarantee the best price, when possible
- process all internal and external mail daily for City of Norman

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	2	2	2	2	2

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	94,525	101,174	101,174	101,174	109,198
Supplies & Materials	17,423	24,426	24,582	24,582	24,726
Services & Maintenance	111,639	111,570	111,564	111,564	117,497
Internal Services	969	1,264	1,264	1,264	975
Capital Equipment	0	0	102	102	0
Subtotal	224,556	238,434	238,686	238,686	252,396
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	224,556	238,434	238,686	238,686	252,396

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

OFFICE SERVICES

GOALS:

- Reduce the number of unneeded copies
- Strive for efficient excellence, flawless execution for quality and quantity while delivering a superior product in-house rather than outsourcing
- Review, examine, and evaluate needs of divisions citywide in effort to assist in time saving measures

OBJECTIVES:

- Improve customer satisfaction, reduce turn-a-round time for jobs by 5%
- Utilize technology by imposition prior to printing
- Ensure we are getting best possible price on supplies
- Increase waste awareness by sampling

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Percentage of equipment down time	5%	>5%	>5%	>5%	>5%
Complete requests for services by the scheduled completion date and time as specified percentage of time	100%	98%	100%	99%	100%
Reduce follow up time	n/a	8%	10%	10%	10%
Increase awareness regarding minimizing waste, monitor workflow, and advertise services	n/a	95%	100%	100%	100%
Reduce outside printing costs by specified percentage	10%	8%	10%	10%	10%

DIVISION SUMMARY

010-3025 TREASURY

MISSION:

The primary mission of the Treasury Division is to act as the City's receipting and disbursing agent of public financial assets in order to maximize the utilization and safekeeping of City funds while maintaining a customer oriented and professional attitude.

DESCRIPTION:

Processing all City revenues, which include utility deposits and payments, processes and generates accounts receivables billing and maintains accounts receivable records for invoice billing and receiving revenues generated by all departments throughout the City. Making bank deposits daily. Maintaining the City's operating fund for all the departments by reimbursement of petty cash tickets, trip requests and writing checks. Responsibilities include processing and balancing Site Development, Inspection deposits, Oil and Gas Cash Bonds, Bulk Water deposits, and all the liability funds. Maintaining Utility Bank Drafting records and processing for bank debits and credits. Maintains and processes all returned checks. Processes utility and other types of credit card payments including the Interactive Voice Response (IVR) utility payments made by customers on the phone, and the Click to Gov (online utility payments made by customers), and maintains all credit card records for Municipal Court, Parks and Recreation, Westwood Golf, Planning/Development Service and the Transfer Station, NPD Records and Animal Welfare. Maintains and processes all purchase orders made from use of more than 17 departmental corporate credit cards.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	5	5	5	5	5
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	5	5	5	5	5

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	361,255	366,623	366,623	366,623	379,283
Supplies & Materials	2,798	2,125	2,125	2,125	2,875
Services & Maintenance	322,628	277,063	277,839	277,839	277,763
Internal Services	5,874	8,250	8,250	8,250	7,000
Capital Equipment	3,108	8,675	8,683	8,683	1,400
Subtotal	695,663	662,736	663,520	663,520	668,321
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	695,663	662,736	663,520	663,520	668,321

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
TREASURY

GOALS:

- Timely and accurate receiving of customer payments and revenues.
- Cross training of all clerks in Treasury Division.
- Provide better means of storing records.
- Continue to track payment errors.

OBJECTIVES:

- Deposit all funds in financial institutions in a timely manner.
- Improve and increase cross training of employees, and customer service skills.
- Reduce storage by using spoolview, scanning and reorganizing storage areas.
- Reduce payment errors.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Funds deposited in bank within 24 hours of receipt	95%	95%	95%	95%	95%
Number of hours spent in cross training per clerk/per year	20	20	80	20	80
Keep payment errors to 1% a year	1%	1%	1%	1%	1%
Time spent on the reorganization of storage per year	24 hours	24 hours	24 hours	24 hours	24 hours

DIVISION SUMMARY

010-3022 UTILITY SERVICES

MISSION:

- To provide accurate and efficient billing services for the City of Norman utility customers.
- To be a customer advocate within City guidelines by providing modern, adaptable, quality focused customer support, responsive to the customer and their needs.
- To educate customers regarding operating procedures to maintained an informed citizenry.
- To research and provide accurate and prompt information to requests made by citizens and intra-city departments.

DESCRIPTION:

The Utility Division consists of Utility Billing, Customer Service and Meter Reading/Field Service sections. The Division opens accounts, closes accounts, notifies customers of delinquency, reads meters, verifies unusual water consumption, investigates unauthorized water usage, connects and disconnects water service, provides customer service for City utility accounts, and researches and responds to various citizen and agency requests for utility related information.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	12	14	14	14	15
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>12</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>15</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	719,186	822,775	822,775	822,775	897,320
Supplies & Materials	22,669	23,617	23,617	23,617	31,273
Services & Maintenance	232,508	245,801	247,306	247,306	257,657
Internal Services	110,937	111,539	111,539	111,539	117,835
Capital Equipment	94,791	157,712	206,110	206,110	60,237
Subtotal	<u>1,180,091</u>	<u>1,361,444</u>	<u>1,411,347</u>	<u>1,411,347</u>	<u>1,364,322</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>1,180,091</u></u>	<u><u>1,361,444</u></u>	<u><u>1,411,347</u></u>	<u><u>1,411,347</u></u>	<u><u>1,364,322</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

UTILITY SERVICES

GOALS:

- Foster trust in City government by providing accurate and timely billing for the utility customers (within two days of target date).
- Accommodate customers by providing payment options.
- Ensure that each employee provides informative, courteous, customer service and all customers are treated with respect and fairness. To be knowledgeable about all utility related issues important to the City and citizens.
- Better customer service (greet every customer with a smile and ask if you may help them).
- Have all information on customers' account that is needed.
- Decrease the cut off list to 30 day past dues only.
- Begin paperless initiative and scan and store work product
- Work on collecting bad debt.
- Ongoing analysis of billing processes and procedures to determine the most effective and efficient billing meter reading cycles.
- Continued improvement of internal and external customer service relations through expanded staff development opportunities.
- Develop complaint tracking system to better quantify customer satisfaction in specific areas of service (customer service, billing problems, technical complaints, etc.)

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
<u>Utility Customer Services:</u>					
Accounts <60 days turned over to Collections	n/a	n/a	n/a	n/a	100%
Counter customers assisted	n/a	n/a	n/a	n/a	6,000
Final bills processed on time	n/a	+/- 6,072	7,000	98%	7,000
Incoming callers assisted	n/a	n/a	n/a	n/a	77,940
Notices produced and mailed on time	n/a	+/-46,212	51,975	98%	55,000
Ratio of eligible cut-off accounts to be actually cut-off	n/a	36%-9%	n/a	n/a	100% Eligible
Refunds & adjustments approved by Supervisor	n/a	n/a	n/a	n/a	100%
Requests for public disclosure documents	n/a	n/a	n/a	n/a	100
Scanned work product (go green initiative)	n/a	n/a	n/a	n/a	100%
Social Security (last 4 numbers) on all new accounts	n/a	n/a	n/a	n/a	100%
Utility bills produced and mailed on time	n/a	+/-473,208	518,527	98%	550,000

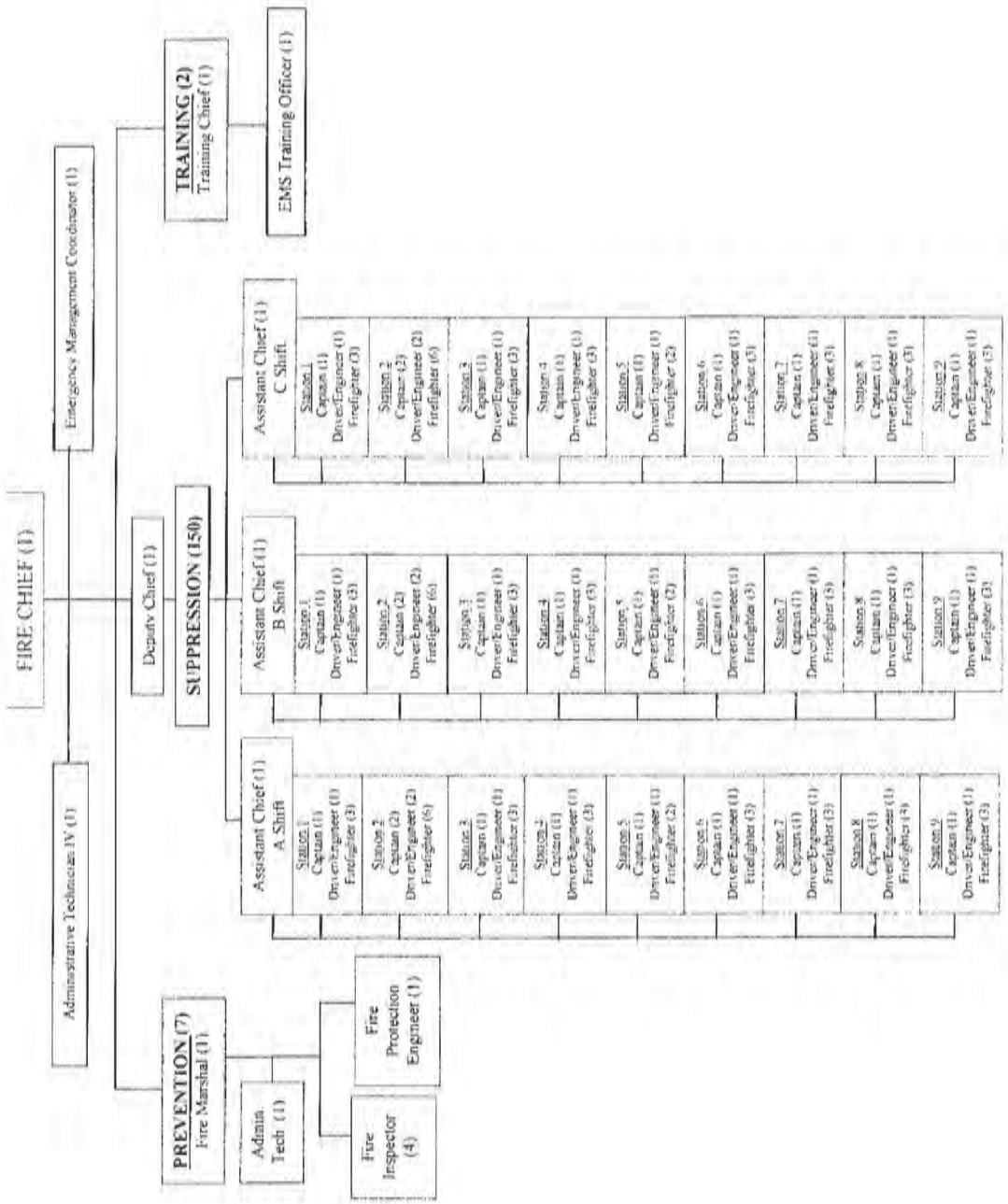
CITY OF NORMAN

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
<u>Meter Reading Services:</u>					
Percentage of routes read on time (every 28 to 31 days)	60%	55%	68%	75%	75%
Training seminars provided per employee	0	0	3	0	0
Keep meter reading error rate under 1%	0.5%	0.5%	0.5%	0.5%	0.5%
Average number of meters read per month	37,363	37,363	38,290	38,875	39,500

FIRE DEPARTMENT

163 EMPLOYEES



DEPARTMENT SUMMARY**TOTAL FIRE DEPARTMENT****MISSION:**

The Norman Fire Department is committed to the efficient delivery of quality safety and protective services to the citizens of Norman.

DESCRIPTION:

The Norman Fire Department protects the citizens of Norman from emergencies and disasters through hazard suppression, prevention, mitigation, and educational programs.

*Beginning in FYE 11, personnel employed with the Public Safety Sales Tax Fund and their expenditures are accounted for in Fund 15 – Public Safety Sales Tax Fund.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	133	133	133	133	133
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>133</u>	<u>133</u>	<u>133</u>	<u>133</u>	<u>133</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	13,230,610	13,448,929	13,423,929	13,423,929	14,130,033
Supplies & Materials	326,627	280,522	317,341	324,341	416,344
Services & Maintenance	293,474	544,424	649,986	649,986	461,125
Internal Services	1,086,298	987,854	987,854	987,854	644,224
Capital Equipment	145,895	297,074	545,320	545,320	251,420
Subtotal	<u>15,082,904</u>	<u>15,558,803</u>	<u>15,924,430</u>	<u>15,931,430</u>	<u>15,903,146</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u>15,082,904</u>	<u>15,558,803</u>	<u>15,924,430</u>	<u>15,931,430</u>	<u>15,903,146</u>

DIVISION SUMMARY

010-6440 ADMINISTRATION

MISSION:

The Fire Department Administration Division facilitates the effective integration and application of all available resources.

DESCRIPTION:

The Fire Department Administration Division provides for the general supervision of all activities in the Fire Department and is responsible for short and long-range department planning, budget formulation and administration, personnel administration, and the assembling and effective distribution of all Fire Department resources.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	3	3	3	3	3
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	427,852	415,415	415,415	413,415	430,260
Supplies & Materials	16,341	13,618	13,751	13,751	14,868
Services & Maintenance	101,876	143,728	144,452	144,452	145,429
Internal Services	12,308	12,171	12,171	12,171	11,424
Capital Equipment	0	0	0	0	64,738
Subtotal	<u>558,377</u>	<u>584,932</u>	<u>585,789</u>	<u>585,789</u>	<u>666,719</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>558,377</u>	<u>584,932</u>	<u>585,789</u>	<u>585,789</u>	<u>666,719</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
ADMINISTRATION**

GOALS:

- Supervise and oversee all Fire Department activities in order to assure effective service to the public.
- Coordinate and implement departmental planning; budget formulation and administration; personnel administration; and effective distribution and assignment of resources for all Department staff members to provide a healthy and productive work environment.
- Review and update policy, procedures, rules and regulations for the Fire Department.

OBJECTIVES:

- Pursue individual protocol policy for EMT-P.
- Planning and preparation for improving ISO rating for rural Norman.
- Oversee implementation of CAD/RMS for Fire Department use.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
CAD/RMS training	n/a	100%	100%	100%	100%
Equipment installation	n/a	100%	100%	100%	100%
ISO rating improvement	n/a	25%	25%	100%	100%

Notes to Results Report:

EMT-P – Emergency Medical Technician-Paramedic
 CAD/RMS – Computer Aided Dispatch/Records Management System
 ISO – International Organization for Standardization

DIVISION SUMMARY

010-6444 EMERGENCY MANAGEMENT

MISSION:

To safeguard the community from the effects of disaster through a comprehensive disaster preparedness program.

DESCRIPTION:

The Emergency Management Division provides for warning to the community in case of natural, man-made, or technological disaster, and for coordinating mitigation, preparedness, response, and recovery operations.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	1	1	1	1	1
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	1	1	1	1	1

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	104,498	106,833	106,833	106,833	112,415
Supplies & Materials	4,420	15,836	16,026	16,026	34,564
Services & Maintenance	3,510	5,091	5,768	5,768	11,341
Internal Services	3,793	3,550	3,550	3,550	3,371
Capital Equipment	3,903	26,700	30,463	30,463	6,200
Subtotal	120,124	158,010	162,640	162,640	167,891
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	120,124	158,010	162,640	162,640	167,891

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
EMERGENCY MANAGEMENT

GOALS:

- Plan for and coordinate mitigation; preparedness; response and recovery operations throughout the City
- Give warning to the community in case of impending natural, man-made, or technological emergency
- Continue integration of the National Incident Management System (NIMS) into the City Emergency Operations Plan
- Maintain a Community Emergency Response Volunteer Program

OBJECTIVES:

- Increase public awareness of severe weather safety
- Coordinate staff activities in review and update of the Emergency Operations Plan
- Coordinate and present applicable NIMS training
- Provide community outreach concerning severe weather warning and expected actions

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Review and update Emergency Operations Plan	1	1	1	1	1
Emergency Operations Center equipment tested quarterly	4	4	4	4	4
Audible voice warning system tested	2	1	2	2	2
Audible tone warning system tested	48	48	48	48	48
Training attended	6	5	8	8	8
Public awareness activities	6	4	6	6	6
Staff exercises	0	2	1	1	1

DIVISION SUMMARY

010-6442 PREVENTION

MISSION:

Develop and maintain effective partnerships between the Fire Department and all segments of the community for the cause of public safety of the community to decrease the incidence of uncontrolled fire.

DESCRIPTION:

The Fire Prevention Division provides for the public safety and reduces the incidence and effects of fires by developing and enforcing fire safety codes and ordinances; by educating and informing the public in effective safety practices; and by investigating and analyzing fire cause and behavior, determining the nature and scope of the local fire problem.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	7	7	7	7	7
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	795,978	788,313	788,313	788,313	776,561
Supplies & Materials	23,875	19,009	24,600	24,600	17,817
Services & Maintenance	8,643	10,865	10,865	10,865	10,865
Internal Services	33,425	23,188	23,188	23,373	23,695
Capital Equipment	4,261	37,016	42,895	42,895	0
Subtotal	<u>866,182</u>	<u>878,391</u>	<u>889,861</u>	<u>890,046</u>	<u>828,938</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>866,182</u>	<u>878,391</u>	<u>889,861</u>	<u>890,046</u>	<u>828,938</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
PREVENTION**

GOALS:

- Provide for the public’s safety by creating awareness of fire as a personal, family, business and community concern and by securing the cooperation of individuals and property owners in fire-safe practices for the safety of themselves and others.
- Maintain Fire Inspector and Fire Protection Engineer skills to current state law and national standards.
- Provide for a fire-safe community through the development of fire safety codes and ordinances, and inspection and enforcement by discovering and correcting deficiencies that pose a threat to life and property from fire.
- Provide for the public safety through engineering and plan review to ensure compliance with the fire protection and life safety provisions of the fire prevention code.
- Determine the nature and scope of the local fire problem by identifying areas that may require corrective educational efforts, inspection emphasis, and legislation or criminal prosecution.

OBJECTIVES:

- Conduct 100% of all educational programs requested by the public. Host the annual Fire Prevention Week, Arson Awareness Week, Norman Regional Hospital Kids are Special Program, participate in Safety Town and other activities related to public education.
- Maintain Fire Inspector and Fire Protection Engineer skills through certifications to current state law and national standards by attending CLEET courses, seminars and the National Fire Academy. Have qualified Fire Inspectors complete the state CLEET requirement. Send rookie Fire Inspectors to Inspection and Investigation schools for certification.
- Inspect 100% of all new construction and existing “Target Hazard” properties subject to the Fire Prevention Code annually.
- Inspect 100% of all existing small unit properties subject to the Fire Prevention Code biannually.
- Examine 100% of all plans submitted for deficiencies of built-in safeguards designed to prevent fire from starting, protect the occupants and limit the spread of the fire, should it occur.
- Determine the cause for 90% of all fires that occur. Maintain a 60% clearance rate and 95% conviction rate for fires determined to be arson.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of public education events conducted	140	100	140	140	140
Number of personnel fully certified	4	4	4	4	3
Code Enforcement inspections	2,982	3,814	3,500	3,979	3,500
Number of plans reviewed	648	567	630	658	600
Fire cause determined	90%	90%	90%	90%	90%
Conviction rate	90%	90%	90%	90%	90%

DIVISION SUMMARY

010-6443 SUPPRESSION

MISSION:

Fire Suppression Division forces are in a constant state of readiness to respond effectively to any emergency need.

DESCRIPTION:

The Fire Suppression Division, by maintaining an effective force of personnel and equipment, provides the emergency response to occurrences of fire, explosion, hazardous, toxic, and biological materials releases, and medical emergencies.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	120	120	120	120	120
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	11,701,915	11,903,198	11,878,198	11,878,198	12,555,759
Supplies & Materials	271,847	221,850	252,755	259,755	339,145
Services & Maintenance	167,737	211,420	315,565	315,565	216,370
Internal Services	1,034,049	945,111	945,111	945,111	601,297
Capital Equipment	134,531	156,070	394,674	394,674	177,282
Subtotal	<u>13,310,079</u>	<u>13,437,649</u>	<u>13,786,303</u>	<u>13,793,303</u>	<u>13,889,853</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>13,310,079</u>	<u>13,437,649</u>	<u>13,786,303</u>	<u>13,793,303</u>	<u>13,889,853</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
SUPPRESSION**

GOALS:

- Provide an effective response to emergency medical calls, fires, explosions, hazardous materials releases, rescue from hazardous conditions, and other emergencies to reduce the threats of harm or loss to the public.
- Provide an effective force of personnel and equipment in a constant state of readiness to assure the availability of a response at all times.

OBJECTIVES:

- Maintain per capita fire loss at less than the national average.
- Maintain typical staffing levels per unit at or above the national average.
- Expand our technical rescue capabilities.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Fire calls answered	450	303	550	577	600
Emergency medical calls answered	8,396	9,286	8,700	9,050	9,500
Average response time (urban area)	No information	5.20 Minutes	5.0 minutes	5.0 minutes	5.0 Minutes
Fire loss per capita	\$89.76	\$89.10	\$35.00	\$35.00	\$35.00
Ratio to national per capita loss	200.13%	200.04%	90%	90%	90%
Typical staff/unit	4	4	4	4	4
Ratio to national staff / unit	100%	100%	100%	100%	100%

DIVISION SUMMARY

010-6441 TRAINING

MISSION:

Develop and maintain a highly skilled workforce.

DESCRIPTION:

The Training Division provides for the development and maintenance of essential job skills for all Fire Department members through modern and comprehensive training programs. Training also provides staff support in all areas of human resource management and development.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	2	2	2	2	2

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	200,366	235,170	235,170	235,170	255,038
Supplies & Materials	10,144	10,209	10,209	10,209	9,950
Services & Maintenance	11,708	173,320	173,336	173,336	77,120
Internal Services	2,723	3,834	3,834	3,649	4,437
Capital Equipment	3,200	77,288	77,288	77,288	3,200
Subtotal	228,141	499,821	499,837	499,652	349,745
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	228,141	499,821	499,837	499,652	349,745

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
TRAINING**

GOALS:

- Provide essential job skill training to all Department members to assure a high level of proficiency.
- Improve pre-hospital care and proficiency
- Expand local training opportunities.
- Maintain a certified Firefighter I facility.

OBJECTIVES:

- Provide courses needed to bring necessary staff members to the “Train the Trainer” level for Firefighter I certification training.
- Maintain required proficiency certifications through internal training programs for all members.
- Increase participation in outside training programs.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Total staff hours in internal training programs	29,231	29,528	35,000	30,000	35,000
Percentage of firefighters with Firefighter Certification I	100%	100%	100%	100%	100%
Outside training classes attended	102	110	120	110	120
Total EMT members	117	125	135	129	104
Total A-EMT members	n/a	n/a	n/a	n/a	7
Total Paramedic members	n/a	n/a	n/a	n/a	19

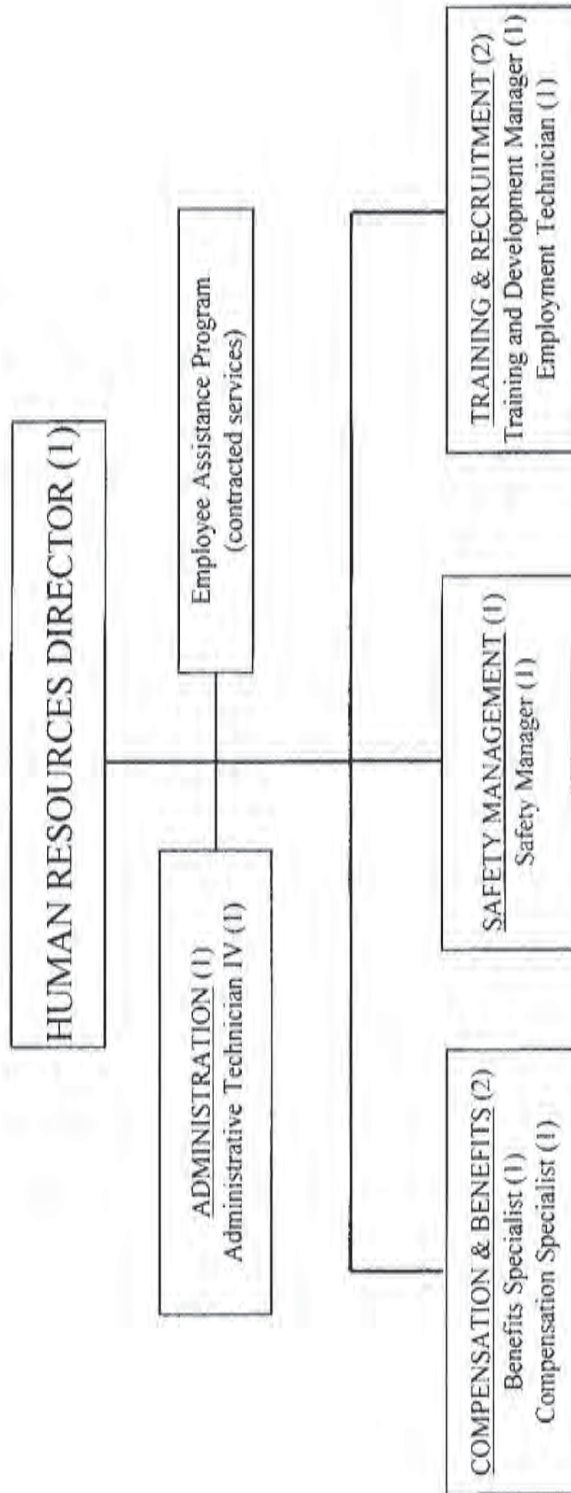
Notes to Results Report:

EMT – Emergency Medical Technician-Basic

A-EMT – Advanced Medical Technician

HUMAN RESOURCES DEPARTMENT

7 EMPLOYEES



DEPARTMENT SUMMARY**TOTAL HUMAN RESOURCES DEPARTMENT****MISSION:**

The Human Resources Department is committed to hiring, developing, and retaining a diverse, knowledgeable and effective workforce focused on providing high quality and cost-effective services to Norman citizens. Through leadership, direction, and support, the Human Resources staff partners with managers and employees to provide strategies that support a fair and equitable Human Resources system that values employees. Our programs are designed to optimize contributions to City Council goals and promote open communication between and representation of management and labor aimed at assisting the City government to operate in a financially responsible manner.

DESCRIPTION:

The Human Resources Department fulfills this mission through:

- Administration of all human resource programs, policies, employee relations and benefits through service guided by integrity and professionalism.
- Recruitment and selection in compliance with federal, state, and local laws.
- Training and development to further strengthen our premier workforce and maximize individual and organizational performance.
- Safety management and employee assistance dedicated to the well-being of employees and citizens and aimed at minimizing the adverse effects of risk to the organization.
- Maintenance of an equitable classification and compensation system for municipal employees.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	7	7	7	7	7
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	7	7	7	7	7

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	528,941	554,769	554,769	554,769	579,658
Supplies & Materials	27,654	26,372	31,622	31,622	26,197
Services & Maintenance	233,717	312,794	321,595	321,595	247,647
Internal Services	35,694	42,385	42,385	42,135	34,983
Capital Equipment	47,922	6,600	11,360	11,360	17,084
Subtotal	873,928	942,920	961,731	961,481	905,569
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Department Total	873,928	942,920	961,731	961,481	905,569

DIVISION SUMMARY

010-3130 HUMAN RESOURCES

MISSION:

The Human Resources Department is committed to hiring, developing, and retaining a diverse, knowledgeable and effective workforce focused on providing high quality and cost-effective services to Norman citizens. Through leadership, direction, and support, the Human Resources staff partners with managers and employees to provide strategies that support a fair and equitable Human Resources system that values employees. Our programs are designed to optimize contributions to City Council goals and promote open communication between and representation of management and labor aimed at assisting the City government to operate in a financially responsible manner.

DESCRIPTION:

The Human Resources Department fulfills this mission through:

- Administration of all human resource programs, policies, employee relations and benefits through service guided by integrity and professionalism.
- Recruitment and selection in compliance with federal, state, and local laws.
- Training and development to further strengthen our premier workforce and maximize individual and organizational performance.
- Employee assistance dedicated to the well-being of employees and citizens and aimed at minimizing the adverse effects of risk to the organization.
- Maintenance of an equitable classification and compensation system for municipal employees.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	6	6	6	6	6
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	491,595	495,190	495,190	495,190	515,297
Supplies & Materials	19,103	17,075	18,084	18,084	16,900
Services & Maintenance	136,838	222,379	229,366	229,366	157,232
Internal Services	35,694	42,385	42,385	42,135	34,983
Capital Equipment	46,363	6,600	11,360	11,360	3,500
Subtotal	<u>729,593</u>	<u>783,629</u>	<u>796,385</u>	<u>796,135</u>	<u>727,912</u>
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>729,593</u></u>	<u><u>783,629</u></u>	<u><u>796,385</u></u>	<u><u>796,135</u></u>	<u><u>727,912</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

HUMAN RESOURCES

GOALS:

- Provide and interpret policies, procedures, programs and collective bargaining agreements that uphold the welfare, safety, and rights of employees and management.
- Facilitate productive management/employee workplace partnerships, conflict resolution and negotiation.
- Utilize recruitment and selection methods that contribute to our highly qualified workforce.
- Administer a quality benefit program and employee classification and compensation system that is cost effective and assists in attracting and retaining employees.
- Educate employees to be more knowledgeable about their benefits and to deal effectively with health care providers.
- Provide appropriate evaluation criteria for assessing and improving job performance.
- Support City organizational goals by managing training and development systems to bring about changes in people and processes that improve employee performance and so contribute to the City's business results.
- Contribute as a strategic partner in new technology implementation and E-Government services.
- Lead quality management initiatives to ensure continuous process improvement and compliance to quality standards.
- Contribute to a high level of employee engagement that supports individual, group, and organizational performance.

OBJECTIVES:

- Reduce non-conformances related to human resource policies, practices and procedures and employment law through management/supervisory training and counseling.
- Reduce grievances through union and management consultation.
- Recruit, hire and promote highly qualified individuals for entry level and key positions.
- Conduct an active benefits communication program.
- Improve job performance utilizing an evaluation system that provides for year-round action planning and coaching opportunities.
- Conduct programs in leadership and supervisory development.
- Provide Computer Training Lab services for software training, development, testing, and project support.
- Expand interactive Human Resources Website to meet needs of internal and external customers.
- Manage quality initiative through the American Public Works Association and Environmental Management Systems project team.
- Provide employee special events and programs that enhance employee engagement and community involvement.

CITY OF NORMAN

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Ratio of AFSCME and non-union grievances resolved prior to arbitration to number of grievances.	71%	100%	70%	80%	80%
# of grievances / % total employees	71.84%	71.84%	61.72%	71.82%	71.81%
Percent of new hires successfully completing six-month probation	87.5%	81%	87%	88%	86%
Percent of promotions successfully completing 60-day probation	100%	100%	100%	100%	100%
Percent of total claims for generic drugs vs. brand name	76.41%	76.61%	76.60%	76.60%	76.70%
Total prescription plan cost	\$2,354,225	\$2,114,013	\$1,900,000	\$2,115,000	\$2,000,000
Ratio of number of employees showing improvement in individual job performance directly related to performance evaluation action planning and coaching	98%	97%	97%	96%	96%
Cost savings resulting from utilization of computer training lab versus contracting with outside facility and/or instructors	\$49,920	\$56,175	\$45,000	\$57,000	\$52,500
Number of training hours provided in the Computer Training Lab	3,328	3,745	3,000	3,800	3,500
Website utilization/average number of visits per month					
to Human Resources site:	4,955	9,448	5,000	9,450	9,500
to Job Posting Site/% of HR site visits	4,422/89%	7,967/84%	4,500/90%	8,033/85%	8,075/85%
APWA Re-Accreditation Internal Audits	160/484	526/526	242/484	135/541	271/541
35 chapters, 526 management practices*	17.42%	100%	50%	25%	50%
% internal audits completed					
Percent of Environmental Management Plans implemented (16 plans/8 divisions)	63%	50%	100%	100%	100%
Percent of employees participating in special events and programs	76%	87%	82%	82%	82%

*FYE 16 – Environmental Management Chapter added by APWA/36 total Chapters/541 Practices

DIVISION SUMMARY

010-3192 EMPLOYEE ASSISTANCE PROGRAM

MISSION:

Provide cost-effective, responsive service that intervenes and helps resolve existing problems that can interfere with an employee's ability to function on the job effectively, efficiently, and safely. Provide a pro-active service that helps prevent problems for the City and employees.

DESCRIPTION:

A comprehensive and confidential program which provides prevention of employee problems through education, assessment and counseling. Coordinates and monitors the alcohol testing and drug test scheduling.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	44	44	44	44
Services & Maintenance	24,948	24,949	24,949	24,949	24,949
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	24,948	24,993	24,993	24,993	24,993
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	24,948	24,993	24,993	24,993	24,993

DIVISION SUMMARY

010-3132 SAFETY

MISSION:

It is the primary mission of the Safety Division to coach and train all City employees to provide municipal services in a manner that minimizes worksite hazards, prevent injuries to people and damage to property and equipment. It is also the mission of this division to ensure that the citizens are protected from potential hazards that may be caused by the City employees engaged in service operations.

DESCRIPTION:

The Safety Division provides City employees with the oversight, coaching and training to assure that safe operations will be the first priority in all City activities. All practical steps shall be taken to maintain a safe and healthy workplace, reasonably complying with all applicable regulations. These assurances are managed through regular worksite inspection, hazard assessment, activity hazard analysis, training needs assessment – gap analysis, and providing the appropriate training / coaching / guidance to the employees.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	1	1	1	1	1
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	37,346	59,579	59,579	59,579	64,361
Supplies & Materials	8,551	9,253	13,494	13,494	9,253
Services & Maintenance	71,931	65,466	67,280	67,280	65,466
Internal Services	0	0	0	0	0
Capital Equipment	1,559	0	0	0	13,584
Subtotal	<u>119,387</u>	<u>134,298</u>	<u>140,353</u>	<u>140,353</u>	<u>152,664</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>119,387</u>	<u>134,298</u>	<u>140,353</u>	<u>140,353</u>	<u>152,664</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

SAFETY

GOALS:

- Continue to develop effective safety practices for each department to reduce injuries.
- Continue to inspect facilities to ensure all employees are safe and free from workplace hazards.
- Continue to provide training opportunities for employees that will improve their personal safety efforts.
- Inspire employees to have a more involved workforce in safety procedures and policies.

OBJECTIVES:

- Conduct monthly safety meetings at each CON facility and train to OSHA standards.
- Mentor departmental safety committees for all departments.
- Provide formal instruction to operations employees to ensure that they are trained in correct trenching and shoring operations, confined space operations, traffic safety, operational risk assessment, vehicle operation, and regulatory compliance.
- Conduct quarterly inspections of all CON facilities to ensure hazard free facilities.
- Conduct First Aid/CPR/AED Training to have a better chance of having more suitable first responders readily available for emergency situations.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Training of employees in First Aid/CPR/AED	n/a	40	45	80	45
Cost savings of certifying employees in First Aid/CPR/AED Training	n/a	\$2,520	\$2,520	\$5,040	\$2,520
Conduct safety meetings at CON facilities to OSHA standards to help minimize accidents/incidents in all work environments	n/a	60 meetings	110 meetings	60 meetings	120 meetings
Conduct job hazard analysis at work sites and correct hazards, if applicable	n/a	20 JHA's	20 JHAs	20 JHAs	30 JHAs
Implementation of CON Safety Committee to work together collectively to discuss hazards and make recommendations, as needed	n/a	3 meetings	3 meetings	3 meetings	12 meetings
Inspect all CON facilities and provide feedback to each department	n/a	10	10	10	15

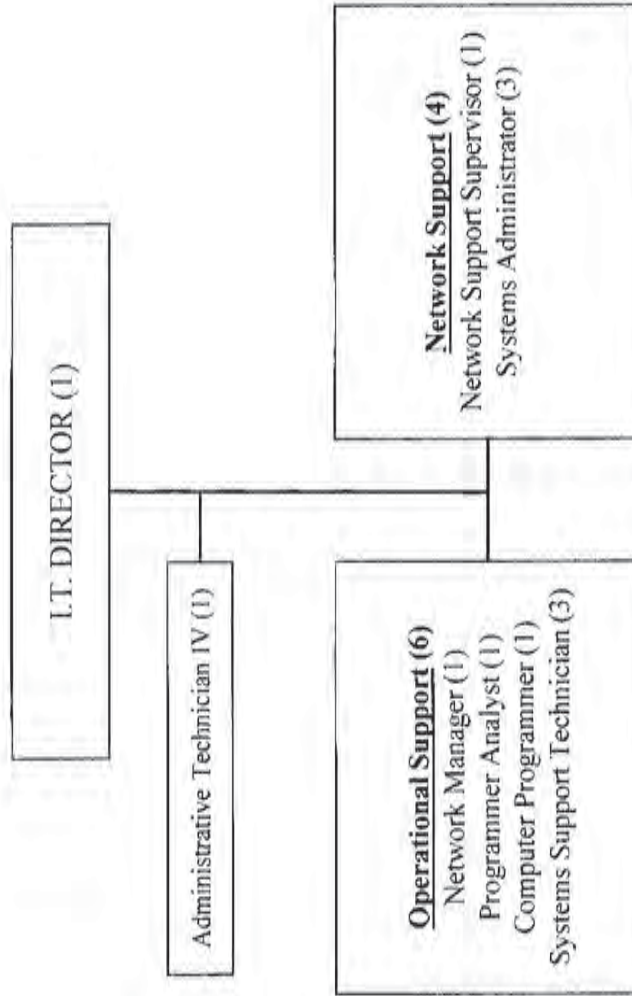
Notes to Results Report:

CON – City of Norman

JHA – Job Hazard Analysis

INFORMATION TECHNOLOGY DEPARTMENT

12 EMPLOYEES



DEPARTMENT SUMMARY**TOTAL INFORMATION TECHNOLOGY (010-2321)****MISSION:**

The mission of the Information Technology (IT) Department is to provide the highest quality technology-based services, in the most cost-effective manner, with optimal delivery, to the citizens, elected officials, and staff members of the City of Norman ensuring the maximization of the citizens' financial investments and the proper utilization, security, performance and availability of those technology-based services.

DESCRIPTION:

The Information Technology Department provides information systems management services to all departments in the City of Norman. This support includes approximately 1,900 personal computers, laptops, and network infrastructure devices. These devices are required for server connectivity to a 5-building main campus and 27 remote sites. The local area and wide area networks (LAN/WAN) provides workstations connectivity to each wireless and wired workstation used by employees in the City of Norman. Services provided by the IT Department include email storage and support, internet access support, desktop support, document administration, departmental systems application support and implementation, enterprise application support in the form of IBM iSeries, quality control for implementation, network servers and virtualization administration and support, web page design, security, telecommunications including VOIP and wireless phones, server and PC configuration management, data storage management, project management, and infrastructure design and support.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	10	12	12	12	12
Part-time Positions	1	0	0	0	0
Total Budgeted Positions	11	12	12	12	12

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,031,874	1,211,776	1,211,776	1,211,776	1,289,623
Supplies & Materials	27,805	79,363	76,710	79,363	72,193
Services & Maintenance	464,330	803,509	1,034,580	1,034,580	679,037
Internal Services	12,865	41,259	41,259	40,720	32,979
Capital Equipment	133,445	111,276	381,858	381,858	120,123
Subtotal	1,670,319	2,247,183	2,746,183	2,748,297	2,193,955
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Department Total	1,670,319	2,247,183	2,746,183	2,748,297	2,193,955

DEPARTMENT SERVICE EFFORTS AND ACCOMPLISHMENTS

INFORMATION TECHNOLOGY

GOALS:

Information systems and infrastructure are utilized in every department within the City of Norman and therefore the services rendered by the City of Norman staff to the citizens of Norman are directly impacted by Information Technology. Our goal is to provide effective information technology solutions and support in the form of helpdesk operations, applications support, network and server support, network security, network infrastructure design/support, and process improvement/development to all departments of the City of Norman in order to:

- Ensure the security, integrity, and proper utilization of the City's information and communication systems hardware, software, and data resources.
- Protect the citizens', elected officials', and staff members' investment in the City's information and communication systems resources.
- Ensure that the City's information and communication systems resources are available to City staff members and the public.
- Ensure that the City's employees have complete support and training for any and all IT systems utilized.
- Strive for standardization of systems and processes when and where applicable.
- Work with other municipalities to create a broader range of technology solutions that are more robust and secure.

OBJECTIVES:

- Sustain and monitor filters for email tracking, web filtering appliance, and infrastructure protection to reduce system intrusion and to help create a solid sustainment strategy. This includes the implementation of a new enhanced SIEM (Security Information and Event Manager) appliance to be monitored by IT Department System Administrators and their supervisor. This will enhance security while minimizing data loss and maximizing data protection.
- Continue to educate and partner with end users via the IT Support Center for quick response to breaks, problems, and technical assistance requests. Utilize the SLA (Service Level Agreement) to help organize IT trouble tickets and communicate fix times with the end users. This keeps the flow of work between the IT staff and City employees organized and well communicated.
- Enhance the disaster recovery strategy by expanding backup services to additional critical data points. Partner with the EOC (Emergency Operations Center) team to build a world class data center with a focus on redundancy, uptime, and seamless failover to keep critical Public Safety technology operational in the instance of power loss and/or a major disaster.
- Continue momentum generated over the previous two years to improve data center wiring, electric wiring, fire suppression, and cooling systems in the various data centers. This will protect the public's investment in the critical technologies that keep the City's services operational.
- Engage various City departments and divisions in the continuing effort to secure the City's physical locations with camera systems, building access management, and monitoring systems. This team effort by City staff will create a more secure environment to protect the valuable physical assets and people that the City has invested in.

CITY OF NORMAN

- Enhance the City’s Enterprise Resource Planning (ERP) system which is the software responsible for data and management related to budgeting, accounts payable, accounts receivable, assets, inventory, purchasing, payroll, personnel, permits, code enforcement, land/parcel management, courts, and utility billing. Improve the business process by implementing a modern ERP solution. Plan, manage, and commit to learning the new software and teach the new business process to all ERP system users. Reduce waste by automating currently manual processes and digitizing forms, documents and records.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

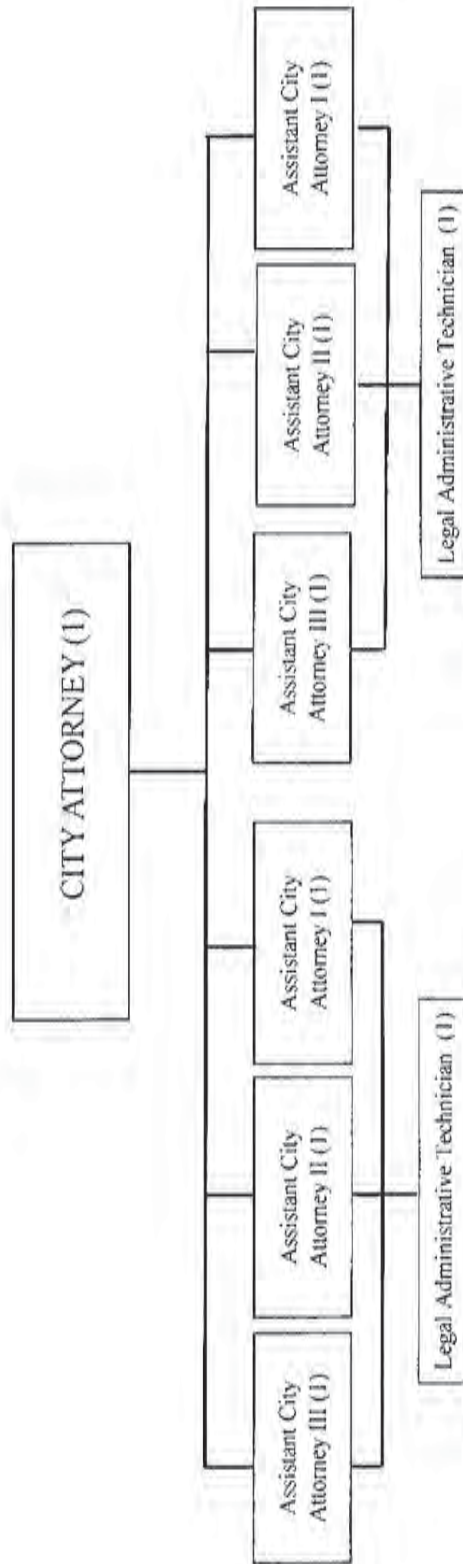
	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
Performance Indicators:					
Number of IT work requests completed	4,379	3,132	5,000	4,500	5,000
Number of public safety users supported	307	382	340	323	340
Number of public safety systems supported (PC’s, laptops, printers, faxes, copiers, phones)	400	1,099	713	1,100	1,150
VOIP Phones (242)					
Cell Phones/Devices (212)					
Access Control (Doors/Cameras – 84)					
Tablets (12)					
Number of public safety vehicles outfitted with IT supported equipment	125	130	152	137	152
Number of public safety network and infrastructure devices supported (wireless air cards, access points, network switches)	181	181	219	193	219
Number of public safety work requests resolved	1,356	1,115	1,800	1,550	1,700
Number of department system users supported (excluding public safety)	350	319	376	375	376
Number of department devices supported (excluding public safety)	1,500	1,449	1,550	1,505	1,550
VOIP Phones (282)					
Number of business applications supported	358	384	365	360	370
Number and type of major projects launched	13	13	16	16	15
Percent of servers virtualized	64%	64%	77%	68%	77%
Data growth in Terabytes**	165 TB	165 TB	300 TB	180 TB	300 TB

Notes to Results Report:

** 1 Terabyte is equivalent to 1,024 Gigabytes and 1 Gigabyte is equivalent to a 65,000 page MS Word document file

LEGAL DEPARTMENT

9 EMPLOYEES



DEPARTMENT SUMMARY

TOTAL LEGAL DEPARTMENT (010-2220)

MISSION:

It is the mission of the Legal Department of the City of Norman to provide effective, efficient, professional, informed, progressive and preventive legal advice and services to the City Council, City Manager, City staff, Boards and Commissions; thereby, protecting the rights and interests of the citizens of the City of Norman and the City as a municipal corporation.

DESCRIPTION:

The Legal Department provides legal services through prosecution of cases initiated by the City, defends actions brought against the City, and provides legal opinions and legal advice on pertinent issues. The Legal Department provides legal research for the City Council, City Manager, City staff, Boards and Commissions. Department representatives attend all City Council meetings and attend Study Sessions and Board and Commission meetings, as requested. A Department Representative serves as Police Legal Advisor and attends Police staff meetings. The Department provides legal representation for Municipal Court prosecutions and appeals. The Department also provides leadership in community juvenile crime offender programs and in the operation of the Dispute Mediation Program.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	9	9	9	9	9
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	9	9	9	9	9

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	854,922	943,452	943,452	943,452	990,368
Supplies & Materials	11,315	12,973	14,689	14,689	12,698
Services & Maintenance	237,843	181,739	180,680	181,739	180,109
Internal Services	16,200	21,178	21,178	20,458	19,169
Capital Equipment	0	7,400	7,400	7,400	2,500
Subtotal	<u>1,120,280</u>	<u>1,166,742</u>	<u>1,167,399</u>	<u>1,167,738</u>	<u>1,204,844</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u>1,120,280</u>	<u>1,166,742</u>	<u>1,167,399</u>	<u>1,167,738</u>	<u>1,204,844</u>

DIVISION SUMMARY

010-2220 LEGAL

MISSION:

It is the mission of the Legal Department of the City of Norman to provide effective, efficient, professional, informed, progressive and preventive legal advice and services to the City Council, City Manager, City staff, Boards and Commissions; thereby, protecting the rights and interests of the citizens of the City of Norman and the City as a municipal corporation.

DESCRIPTION:

The Legal Department provides legal services through prosecution of cases initiated by the City, defends actions brought against the City, and provides legal opinions and legal advice on pertinent issues. The Legal Department provides legal research for the City Council, City Manager, City staff, Boards and Commissions. Department representatives attend all City Council meetings and attend Study Sessions and Board and Commission meetings, as requested. A Department Representative serves as Police Legal Advisor and attends Police staff meetings. The Department provides legal representation for Municipal Court prosecutions and appeals. The Department also provides leadership in community juvenile crime offender programs and in the operation of the Dispute Mediation Program.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	9	9	9	9	9
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	854,921	943,452	943,452	943,452	990,368
Supplies & Materials	11,109	12,973	14,574	14,574	12,698
Services & Maintenance	237,843	181,333	180,389	181,333	179,703
Internal Services	16,200	21,178	21,178	20,458	19,169
Capital Equipment	0	7,400	7,400	7,400	2,500
Subtotal	<u>1,120,073</u>	<u>1,166,336</u>	<u>1,166,993</u>	<u>1,167,217</u>	<u>1,204,438</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u>1,120,073</u>	<u>1,166,336</u>	<u>1,166,993</u>	<u>1,167,217</u>	<u>1,204,438</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

LEGAL

GOALS:

- Continue to enhance tort claims process
- Process workers' compensation cases more efficiently
- Process expungements more efficiently to ensure statutory requirements are met
- Expand and enhance staff productivity through better use of technology by staff
- Develop debt recovery/collections process for reimbursement of damages to City property
- Develop and produce a departmental policies/procedures handbook

OBJECTIVES:

- Maintain periodic updates of departmental website
- Review and streamline process and tracking of tort claims
- Establish databases and tracking mechanism for workers' compensation cases, pre and post February 1, 2014
- Maintain database and streamline tracking mechanism for expungements
- Establish database and streamline tracking mechanism for legal opinions
- Allow easier transition and cross-training for departmental staff

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Quarterly review and update of departmental website	25%	40%	75%	40%	75%
Process payment of tort claims within 30 business days of receipt of departmental response	90%	50%	95%	50%	75%
Develop database to track current workers' compensation cases with dates of injury prior to February 1, 2014	95%	95%	95%	95%	98%
Develop database to track current workers' compensation cases under new Act and guidelines effective February 1, 2014	25%	75%	95%	95%	98%
Review expungement database and modify to include all necessary steps to finalize expungement of records	95%	95%	95%	95%	98%
Expand use of various software packages to assist staff with tracking and maintaining updated information on departmental files and encouraging efficient use of time on the part of staff	35%	35%	35%	35%	50%
Develop procedure and tracking mechanism for pursuing reimbursement of property damage to City property	90%	95%	95%	95%	98%
Develop departmental policy/procedures handbook	n/a	n/a	n/a	n/a	25%

DIVISION SUMMARY

010-1086 CHILDREN'S RIGHTS COMMISSION

MISSION:

The Children's Rights Coordinating Commission shall serve as an advisor to the City Council on the issue of children's rights and needs. The Commission educates the Norman community regarding children's needs, as they are relevant to the areas of child welfare.

DESCRIPTION:

The Children's Rights Commission serves as a liaison between the City Council and existing juvenile agencies in order to promote communication. It also serves to educate the Norman community about children's needs.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	206	0	94	94	0
Services & Maintenance	0	176	82	176	176
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>206</u>	<u>176</u>	<u>176</u>	<u>270</u>	<u>176</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>206</u>	<u>176</u>	<u>176</u>	<u>270</u>	<u>176</u>

DIVISION SUMMARY

010-1085 HUMAN RIGHTS COMMISSION

MISSION:

The mission of the Human Rights Commission is to promote and encourage fair treatment and mutual understanding among all citizens, combat all prejudice, bigotry and discrimination, advise the City of Norman on human rights issues, coordinate citizen involvement, and promote equality in all fields of human relations.

DESCRIPTION:

The Human Rights Commission receives, investigates and seeks the satisfactory adjustment of complaints, which charge unlawful practices set forth in Chapter 7 of the Norman Code of Ordinances.

PERSONNEL:

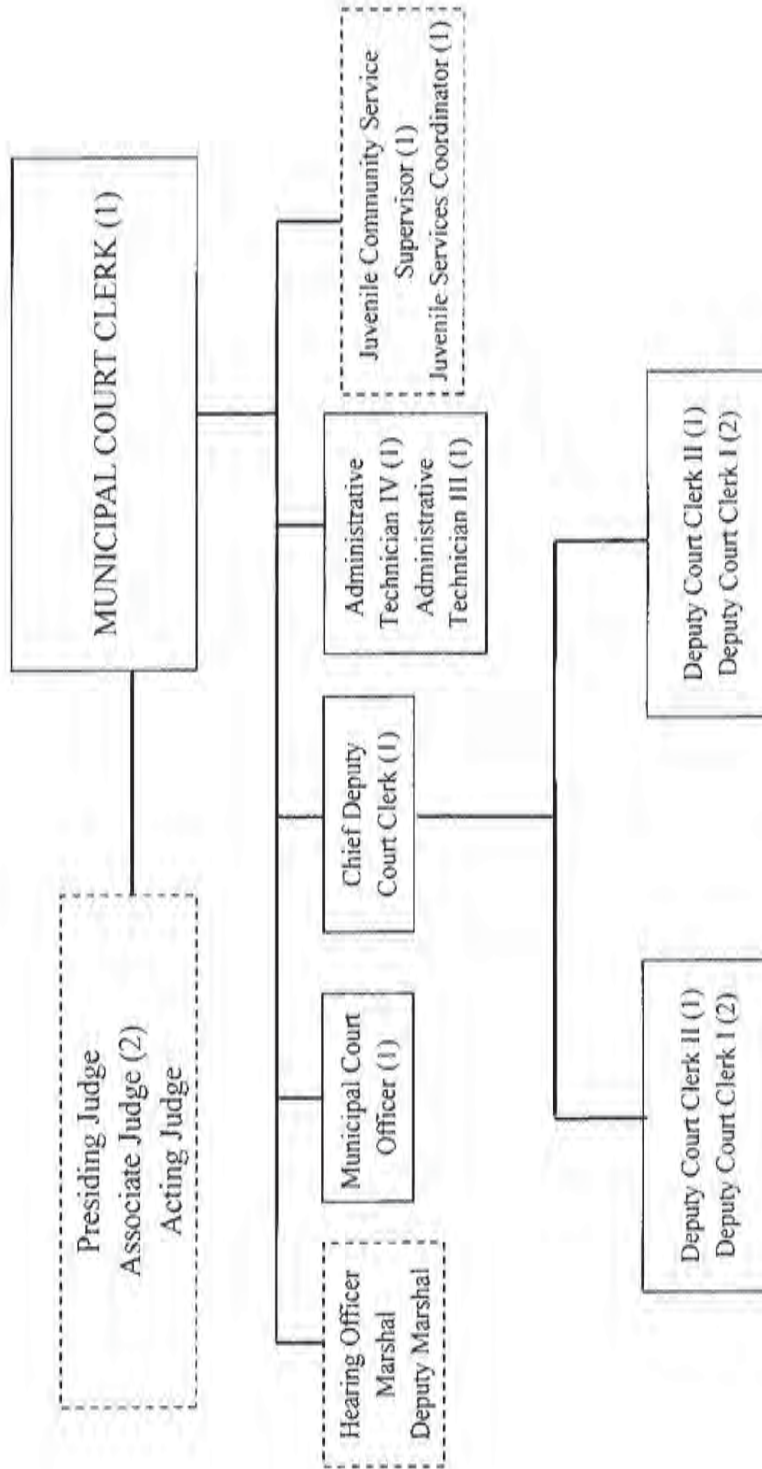
	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	21	21	0
Services & Maintenance	0	230	209	230	230
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>0</u>	<u>230</u>	<u>230</u>	<u>251</u>	<u>230</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>0</u>	<u>230</u>	<u>230</u>	<u>251</u>	<u>230</u>

MUNICIPAL COURT

11 EMPLOYEES



The positions in the dashed boxes are not considered full-time or permanent part-time employees. We only include full-time and permanent part-time positions in the employee count.

DEPARTMENT SUMMARY

TOTAL MUNICIPAL COURT (010-2120)

MISSION:

The mission of the Municipal Criminal Court of Norman is to provide equal justice for all, and to protect the rights of the victim and accused. And, if the accused is convicted, assess a penalty, which will deter the defendant and others from similar conduct, which acts to the ultimate welfare of the entire community, reflecting judicial administration at its best.

DESCRIPTION:

The Court functions as the judicial branch of municipal government and is responsible for processing all alleged violations of municipal ordinances in a fair, impartial, expeditious, accurate and fiscally responsible manner.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	11	11	11	11	11
Part-time Positions	1	0	0	0	0
Total Budgeted Positions	<u>12</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	907,628	972,268	972,268	972,268	1,012,151
Supplies & Materials	8,387	13,038	14,631	14,586	11,763
Services & Maintenance	48,640	57,976	57,469	57,469	52,352
Internal Services	35,806	44,013	44,013	43,759	38,928
Capital Equipment	6,861	16,500	16,500	16,500	1,000
Subtotal	<u>1,007,322</u>	<u>1,103,795</u>	<u>1,104,881</u>	<u>1,104,582</u>	<u>1,116,194</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u>1,007,322</u>	<u>1,103,795</u>	<u>1,104,881</u>	<u>1,104,582</u>	<u>1,116,194</u>

**DEPARTMENT SERVICE EFFORTS
AND ACCOMPLISHMENTS**
MUNICIPAL COURT

GOALS:

Access to Justice

- Provide access to the judicial system through court proceedings, operations and facilities.

Expedition and Timeliness

- Perform court functions within a proper, suitable and reasonable time.

Equality, Fairness and Integrity

- Afford equality, fairness and integrity to all who have business before the court.

Independence and Accountability

- Affirm and maintain distinction as a separate branch of government and account publicly for the court's performance.

Public Trust and Confidence

- Instill public trust and confidence through adherence to established performance standards.
- Provide educational training for court and legal personnel, emphasizing professional development.

OBJECTIVES:

Access to Justice

- Conduct court proceedings and other public business openly.
- Provide services to persons with special needs.
- Ensure customer service integrity.

Expedition and Timeliness

- Provide timely case processing while keeping current with incoming caseload.
- Maintain a high disposition rate.
- Recover costs for incarceration.

Equality, Fairness and Integrity

- Provide due process and equal protection of the law to all defendants.
- Provide indigent services to qualifying defendants.
- Ensure enforcement of court orders.
- Ensure accuracy and preservation of court records.

Independence and Accountability

- Clarify, promote, and institutionalize effective working relationships with other components of the justice system.
- Provide public education.

Public Trust and Confidence

- Enhance positive image of the court by maintaining a high level of professionalism in working relationships with other branches of city government, citizens, and other entities.
- Provide public education.
- Promote professional development for continuing education for Oklahoma Municipal Court Clerk's Association (OMCCA) certified personnel.

CITY OF NORMAN

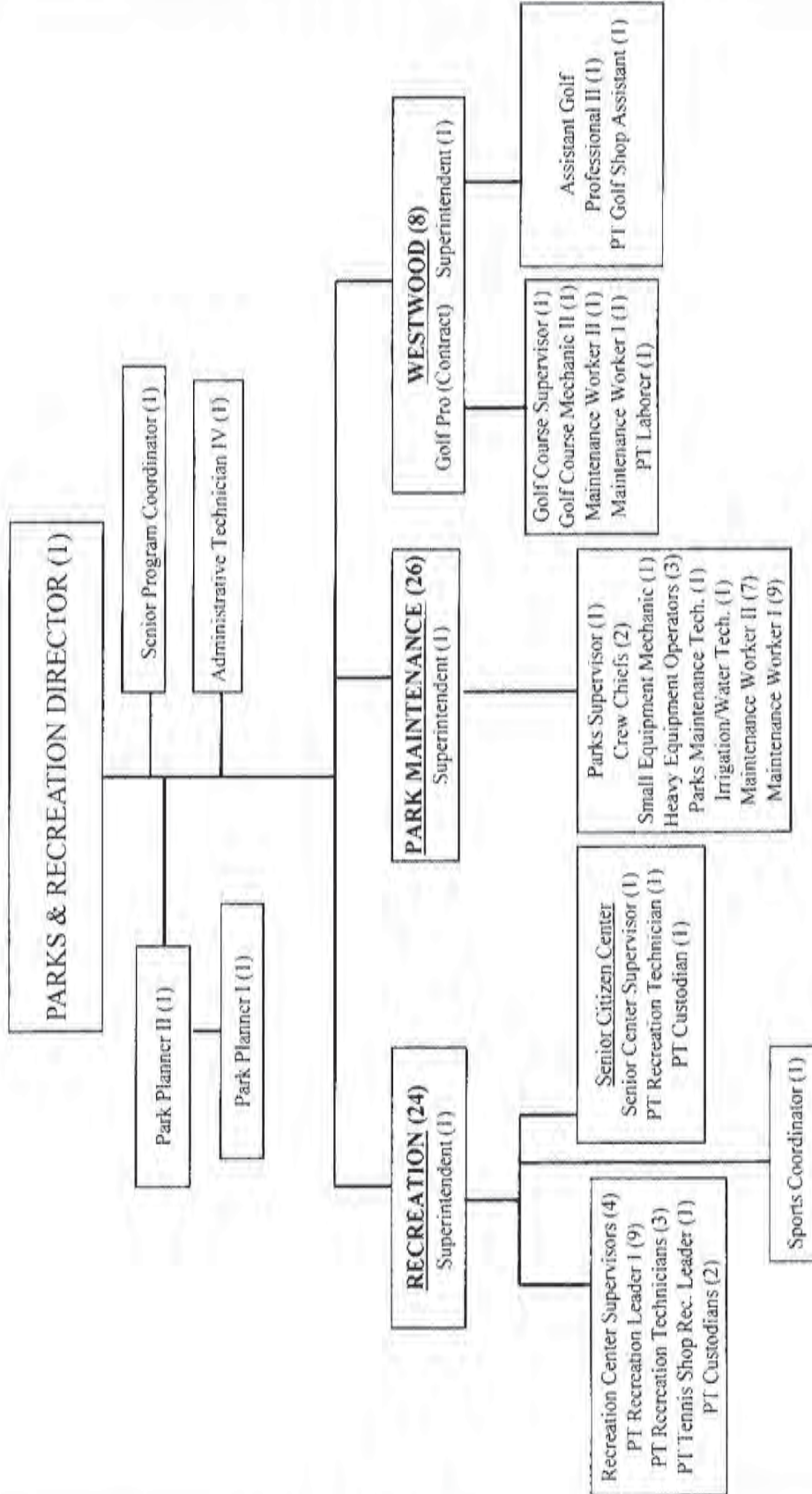
	FYE 14	FYE 15	FYE 16		FYE 17
	ACTUAL	ACTUAL	PLAN	ESTIMATE	PROJECTED
PERFORMANCE INDICATORS:					
<u>Access to Justice:</u>					
Percentage of court sessions that are public by law conducted in open court preceded by pre-arraignment statement	100%	100%	100%	100%	100%
Percentage of court appointed interpreters provided within 48 hours to qualified defendants	100%	100%	100%	100%	100%
Expand the number of customer service development sessions with staff	2	2	3	3	3
<u>Expedition and Timeliness:</u>					
Cases disposed of within 90 days	90%	85%	93%	88%	89%
Administrative Deferred Sentence Program	459	756	750	1,430	1,600
Disposition rate of traffic and non-traffic cases	87%	85%	85%	84%	86%
Recovered costs for prisoner care	17%	14%	15%	23%	25%
<u>Equality, Fairness and Integrity:</u>					
Assignment of court appointed attorneys for indigent defendants within 48 hours of approval	100%	100%	100%	100%	100%
Ratio of warrants served to warrants issued	82%	71%	75%	71%	75%
Percentage of case action review prior to archiving	100%	100%	100%	100%	100%
<u>Independence and Accountability:</u>					
Provide employee diversity training sessions	3	3	4	4	4
Produce brochures and videos on court information	4	0	0	0	0
<u>Public Trust and Confidence:</u>					
Number of Community Outreach Events (Law Day for Youth)	1	1	1	1	1
Attendance and participation in courses to meet continuing education requirements (4 hours required annually x 4 employees)*	38	55	48	52	48

Notes to Results Report:

*Tracked by fiscal year.

PARKS & RECREATION DEPARTMENT

63 EMPLOYEES



DEPARTMENT SUMMARY**TOTAL PARKS DEPARTMENT****MISSION:**

The Parks and Recreation Department is committed to providing accessible, attractive, enjoyable and safe park facilities and recreational activities for the citizens of Norman.

DESCRIPTION:

The Parks and Recreation Department is responsible for the management of the park system, recreational facilities and programs and the Westwood Park Complex. Management of the system includes the overall budget, accounting, purchasing, representation on City Boards and Commissions, representation to outside agencies, and the direction of the department in providing safe and enjoyable leisure activities and space for the citizens of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	38	38	38	38	38
Part-time Positions	17	17	17	17	17
Total Budgeted Positions	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	3,137,677	3,249,628	3,244,458	3,247,408	3,718,797
Supplies & Materials	257,217	307,402	309,032	309,032	325,013
Services & Maintenance	474,884	627,777	632,419	632,419	522,890
Internal Services	356,014	335,871	335,871	340,107	357,096
Capital Equipment	269,060	330,706	780,219	780,219	306,769
Subtotal	<u>4,494,852</u>	<u>4,851,384</u>	<u>5,301,999</u>	<u>5,309,185</u>	<u>5,230,565</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u>4,494,852</u>	<u>4,851,384</u>	<u>5,301,999</u>	<u>5,309,185</u>	<u>5,230,565</u>

DIVISION SUMMARY

010-7070 ADMINISTRATION

MISSION:

The Parks and Recreation Administration Division is committed to professional leadership and direction of all divisions of the department.

DESCRIPTION:

The Parks and Recreation Administration Division is responsible for the department's short and long range capital projects planning, administration of the department's budget, the effective distribution of the department's resources and professional guidance to each division.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	5	5	5	5	5
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	416,393	418,422	418,422	418,422	437,987
Supplies & Materials	4,036	3,972	5,434	5,434	5,647
Services & Maintenance	124,476	199,071	199,258	199,258	200,210
Internal Services	14,311	16,147	16,147	14,500	14,688
Capital Equipment	0	57,023	57,023	57,023	0
Subtotal	<u>559,216</u>	<u>694,635</u>	<u>696,284</u>	<u>694,637</u>	<u>658,532</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>559,216</u>	<u>694,635</u>	<u>696,284</u>	<u>694,637</u>	<u>658,532</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
ADMINISTRATION**

GOALS:

- To provide leadership ensuring the successful operation of each division of the Parks and Recreation Department in the execution of their goals and objectives.

OBJECTIVES:

- To provide leadership and guidance to each division of the Parks and Recreation Department.
- To administer resource allocation for each division.
- To provide direction for the department as a whole.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Westwood Pool participants	24,844	24,921	26,000	26,000	26,000
Westwood Golf participants	33,740	32,699	35,433	34,388	34,983
Forestry Programs participants	501	139	150	118	618
Recreation Programs participants	235,573	231,218	237,000	235,500	237,100
Youth Baseball/Softball participants	1,660	1,575	1,650	1,600	1,600
Senior Center participants	30,275	31,079	30,500	31,000	31,000
Total number of participants in activities listed above	326,593	321,631	330,733	328,506	331,301

DIVISION SUMMARY

010-7071 FORESTRY

MISSION:

To improve and preserve the City of Norman's tree canopy for appearance, safety and environmental purposes.

DESCRIPTION:

The Forestry Division administers planting programs and community forestry projects according to the community forestry plan and assists in a multiplicity of urban forestry activities interacting with other City departments, utility companies, State and Federal granting agencies and the citizens of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	5,244	9,743	10,148	10,148	9,642
Services & Maintenance	11,506	11,202	11,202	11,202	11,202
Internal Services	5	10	10	10	6
Capital Equipment	0	0	0	0	0
Subtotal	16,755	20,955	21,360	21,360	20,850
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	16,755	20,955	21,360	21,360	20,850

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

FORESTRY

GOALS:

- Implement the Community Forest Management Plan; follow recommended priority removals, pruning, replacement and maintenance schedule.
- Promote and provide urban forestry public education opportunities.
- Maintain public urban forest health.
- Collaborate with all City departments, State agencies and non-profit organizations to enhance and improve the urban forest.

OBJECTIVES:

- Obtain required funding to follow recommended schedule of removals, pruning and replacement.
- Provide workshops, volunteer opportunities and special events that teach proper care and maintenance of the tree canopy.
- Implement maintenance schedule of all public trees.
- Increase efforts for new planting opportunities; neighborhoods, green spaces, public schools, parks and open spaces.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Free Apache Foundation trees	501	123*	150*	0	500
Free OK Tree Bank Foundation Trees	0	0	0	100	100
Boy Scout Project participants	0	8	0	0	0
STOP (Shade Trees on Playgrounds) Free Trees – Sutton Place Park	0	0	0	8	8
Hazardous Tree Removals	11	8	0	10	10

Notes to Results Report:

*The Apache Foundation free tree program was greatly reduced in the fall of 2014. The grant program will again be available for application in FYE 2017.

DIVISION SUMMARY

010-7097 HOLIDAY DECORATIONS

MISSION:

The mission of the holiday decoration division is to provide quality decorations to be displayed on City streets, the municipal complex and Andrews Park and Legacy Trail for the enjoyment of the general public.

DESCRIPTION:

The holiday decorations program provides attractive, lighted decorations to promote a festive holiday atmosphere. This program is facilitated by the Parks Maintenance Division of the Parks and Recreation Department. This Division's budget also includes the Fourth of July fireworks display.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	5,192	5,230	2,275	2,275	5,230
Services & Maintenance	22,000	31,198	34,153	34,153	21,500
Internal Services	3,699	4,313	4,313	4,313	1,963
Capital Equipment	48,998	0	0	0	0
Subtotal	<u>79,889</u>	<u>40,741</u>	<u>40,741</u>	<u>40,741</u>	<u>28,693</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>79,889</u>	<u>40,741</u>	<u>40,741</u>	<u>40,741</u>	<u>28,693</u>

DIVISION SUMMARY

010-7096 MOSQUITO CONTROL

MISSION:

The mission of the mosquito control program is to provide scientific surveillance and effective control of mosquitoes, while keeping chemical spraying to a minimum.

DESCRIPTION:

The mosquito control program is a surveillance program, which focuses on the identification and control of mosquito activity in areas throughout Norman. In lieu of spraying for fully mature (flying) mosquitoes, it is the intent to control the mosquito at the larvae stage of their development by providing a better and more extensive larvicide program and by educating the general public as to how to eliminate mosquito habitat in their neighborhoods.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	8,827	8,827	8,827	8,827
Supplies & Materials	20,391	1,350	1,600	1,600	6,350
Services & Maintenance	9,857	0	800	800	800
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>30,248</u>	<u>10,177</u>	<u>11,227</u>	<u>11,227</u>	<u>15,977</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>30,248</u>	<u>10,177</u>	<u>11,227</u>	<u>11,227</u>	<u>15,977</u>

DIVISION SUMMARY

010-7084 PARK BOARD

MISSION:

The mission of the Board of Parks Commissioners is to assist the Parks and Recreation Department in providing accessible, attractive, enjoyable and safe park facilities and recreational activities to the citizens of Norman.

DESCRIPTION:

The Norman Board of Parks Commissioners is a board organized for the purpose of considering and investigating any matter affecting the development and betterment of park and recreational facilities and policies pertaining thereto, and to make recommendations as it may deem advisable to the City Council concerning the same. It is responsible for making recommendations to the City Council regarding a system of supervised recreation. The Board is specifically authorized to make recommendations to the City concerning the recreation programs and policies of the City.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	389	686	686	686	686
Services & Maintenance	0	81	81	81	81
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>389</u>	<u>767</u>	<u>767</u>	<u>767</u>	<u>767</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>389</u>	<u>767</u>	<u>767</u>	<u>767</u>	<u>767</u>

DIVISION SUMMARY

010-7010 PARKS MAINTENANCE

MISSION:

The mission of the Parks Maintenance Division is to provide a park system in Norman, which is accessible, safe and enjoyable to the general public.

DESCRIPTION:

The Parks Maintenance Division is responsible for providing development and maintenance of the City's parks, recreation facility grounds, athletic fields, public grounds, as well as grounds at other City owned properties. These areas are maintained to aesthetically reflect community identity, enrich the quality of life and provide open space for leisure time activities.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	26	26	26	26	26
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,695,632	1,763,883	1,760,713	1,763,663	1,950,034
Supplies & Materials	178,003	226,339	225,860	222,040	221,074
Services & Maintenance	140,234	147,838	149,423	149,423	56,898
Internal Services	249,744	223,209	223,209	230,198	243,337
Capital Equipment	220,062	270,083	719,596	719,596	300,969
Subtotal	<u>2,483,675</u>	<u>2,631,352</u>	<u>3,078,801</u>	<u>3,084,920</u>	<u>2,772,312</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>2,483,675</u></u>	<u><u>2,631,352</u></u>	<u><u>3,078,801</u></u>	<u><u>3,084,920</u></u>	<u><u>2,772,312</u></u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
PARKS MAINTENANCE**

GOALS:

- To maintain outdoor recreational facilities in an aesthetically pleasing, orderly and safe manner.
- To develop and continue to renew a five-year maintenance plan for the entire park system.
- To assure a recreational climate beneficial to the physical and mental health and safety of all citizens.
- To provide a variety of recreation and leisure facilities throughout the park system.

OBJECTIVES:

- To provide maintenance on a regular basis to City parks and grounds.
- To offer a wide range of recreational and leisure activities within the park system.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Weekly mowing, playground inspection/ maintenance, athletic field maintenance frequency	85%	85%	90%	90%	90%
On the job injuries	4	3	6	4	0

DIVISION SUMMARY

010-7021 RECREATION PROGRAMS

MISSION:

The Recreation Programs Division is committed to providing quality recreational services through programs for both passive and active users of all ages. This is accomplished through teamwork, respect and communication.

DESCRIPTION:

The Recreation Programs Division operates six facilities aimed at target groups of citizens. These centers include: one Senior Citizens Center, two recreational centers attached to middle schools (Whittier and Irving), one agency based community center (Little Axe), one garden, dance and exercise center (Reaves) and one multi-purpose center (12th Avenue). These centers not only provide recreational opportunities through their programming, but also offer rental space for meetings, parties and special events.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	6	6	6	6	6
Part-time Positions	15	15	15	15	15
Total Budgeted Positions	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	870,022	881,092	879,092	879,092	922,242
Supplies & Materials	34,779	42,314	45,266	49,086	42,292
Services & Maintenance	156,583	218,000	217,109	217,109	207,067
Internal Services	77,910	80,768	80,768	79,386	84,587
Capital Equipment	0	3,600	3,600	3,600	5,800
Subtotal	<u>1,139,294</u>	<u>1,225,774</u>	<u>1,225,835</u>	<u>1,228,273</u>	<u>1,261,988</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>1,139,294</u>	<u>1,225,774</u>	<u>1,225,835</u>	<u>1,227,273</u>	<u>1,261,988</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
RECREATION PROGRAMS**

GOALS:

- To meet the needs of the citizens of Norman by offering quality programs and facilities and special events.

OBJECTIVES:

- To inform the community of the myriad of recreational opportunities offered through the Parks and Recreation Department through brochures, newspaper advertisements and banners.
- To involve as many citizens as possible in both active and passive recreational activities that are offered through our recreation centers.
- To implement new programs according to citizen requests and new industry trends.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 13 ACTUAL	FYE 14 ACTUAL	FYE 15 PLAN	FYE 15 ESTIMATE	FYE 16 PROJECTED
PERFORMANCE INDICATORS:					
Attendance at six recreation centers for both fee and non-fee activities	200,500	201,000	201,000	201,000	202,000
Tennis lessons, open court and tournament participants	31,162	26,248	32,000	30,500	31,000
Daddy-Daughter Dance participants	3,911	3,970	4,000	4,000	4,100
Total recreation revenue	\$475,690	\$495,665	\$485,000	\$497,000	\$500,000

DIVISION SUMMARY

010-7023 SENIOR CITIZENS CENTER

MISSION:

To provide quality programs in a safe and caring environment for citizens 55 years of age and older.

DESCRIPTION:

The Senior Citizens Program is housed in a tri-level, 12,000 square foot facility dedicated to the enjoyment and welfare of area senior citizens.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	1	1	1	1	1
Part-time Positions	2	2	2	2	2
Total Budgeted Positions ³	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	127,478	134,237	134,237	134,237	140,532
Supplies & Materials	235	2,328	2,328	2,328	2,278
Services & Maintenance	5,666	10,392	10,392	10,392	10,392
Internal Services	10,345	11,424	11,424	11,700	12,515
Capital Equipment	0	0	0	0	0
Subtotal	<u>143,724</u>	<u>158,381</u>	<u>158,381</u>	<u>158,657</u>	<u>165,717</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>143,724</u>	<u>158,381</u>	<u>158,381</u>	<u>158,657</u>	<u>165,717</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
SENIOR CITIZENS CENTER

GOALS:

- To provide both active and passive recreational activities to citizens of Norman age 55 and older.
- To provide service in the areas of health, education and daily living.

OBJECTIVES:

- To involve an ever-increasing number of seniors in the programs and services offered through publications such as newspaper articles, brochures and monthly activity calendars.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Annual senior fee program revenue	\$12,617	\$13,115	\$12,000	\$13,000	\$13,000
Annual participants including congregate meals program and special events	30,275	31,079	30,500	31,000	31,000

DIVISION SUMMARY

010-7022 YOUTH BASEBALL & SOFTBALL

MISSION:

To provide a healthy and safe environment for a quality recreational and competitive Youth Baseball & Softball Program to the Norman baseball and softball community.

DESCRIPTION:

The Youth Baseball & Softball Division provides the Norman youth baseball and softball programs for boys, ages 6 to 12, and girls, ages 6 to 16.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	28,152	43,167	43,167	43,167	259,175
Supplies & Materials	8,948	15,440	15,435	15,435	31,814
Services & Maintenance	4,562	9,995	10,001	10,001	14,740
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	41,662	68,602	68,603	68,603	305,729
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	41,662	68,602	68,603	68,603	305,729

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
YOUTH BASEBALL & SOFTBALL

GOALS:

- To offer a safe youth baseball and softball program in a fun atmosphere at quality facilities.
- To emphasize good sportsmanship for all participants, children and adults.

OBJECTIVES:

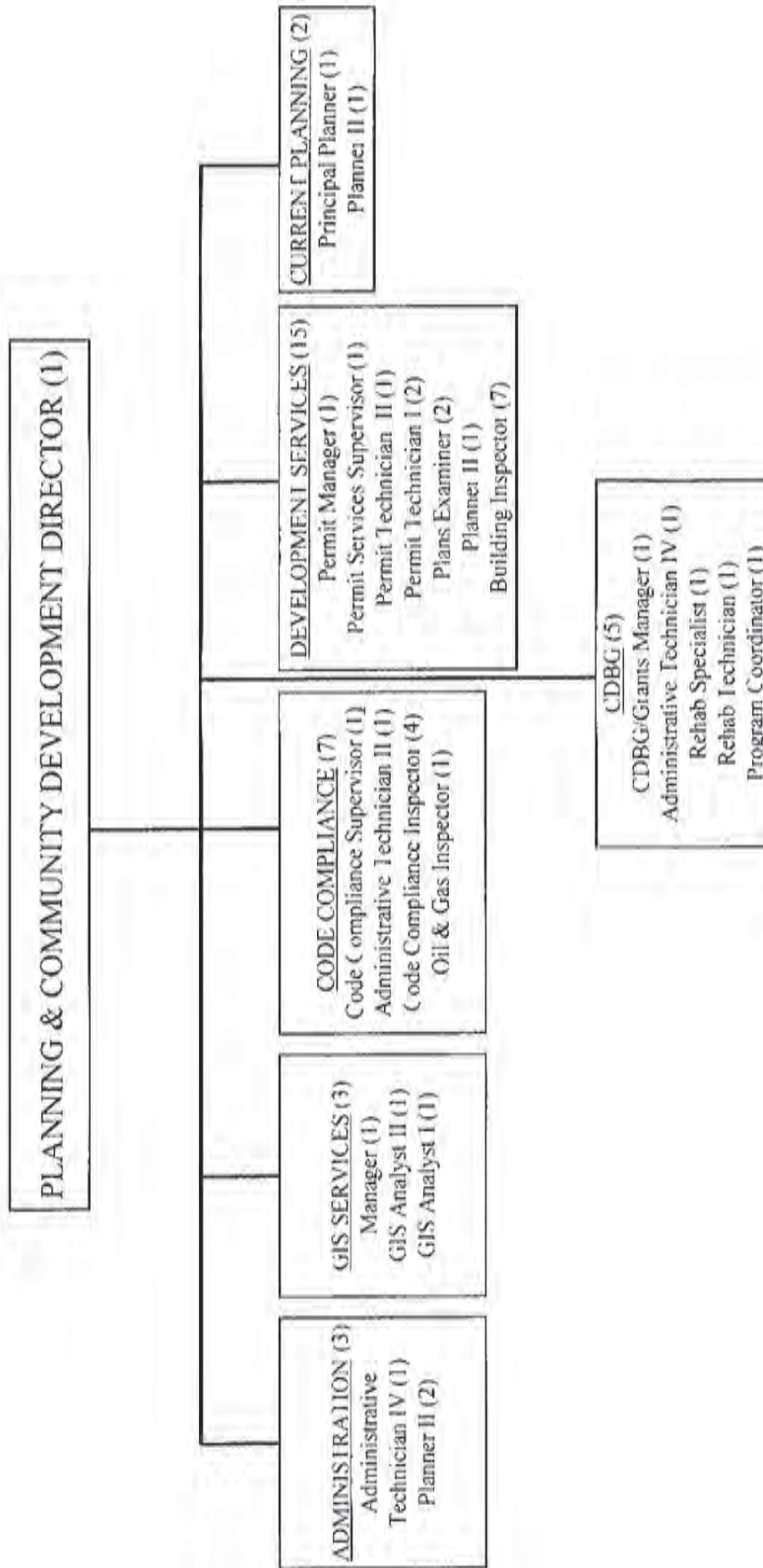
- To organize the youth program by registering all children who meet the minimum and maximum age requirement who desire to play.
- To recruit and coordinate volunteer coaches.
- To review and update rules as necessary.
- To manage the program to be self-supporting.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Revenue in excess of expenditures	\$3,275	\$4,415	\$2,000	\$2,000	\$2,000
Number of youth participants	1,660	1,575	1,650	1,600	1,600

PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

36 EMPLOYEES



Two of the five positions under CDBG are funded in part from the General Fund & in part from the Community Development Fund

DEPARTMENT SUMMARY**TOTAL PLANNING & DEVELOPMENT****MISSION:**

The mission of the Department of Planning & Community Development is to develop, implement, and monitor a comprehensive urban planning process, emphasizing continuing interdepartmental cooperation and assistance in the preparation of plans and programs. And, to protect the health, safety, and welfare of the citizens of Norman through enforcement of City Codes.

DESCRIPTION:

The Department of Planning & Community Development provides support to the City Council, the Planning Commission, Board of Adjustment, Reapportionment Commission, Historic District Commission, Greenbelt Commission, and Board of Appeals. The Department is responsible for developing and updating the Comprehensive Land Use Plan and other plans for the City; reviewing rezoning, subdivision and building permit applications and insuring the timely hearing of requests which are reviewed by various Boards and the City Council. The Department is also responsible for enforcing various codes and ordinances related to the health, safety and welfare of citizens; updating all ordinances, which comprise the regulatory framework against which development proposals are evaluated. Also, the administration of ordinances, which affect the health, safety and welfare of citizens, and administration of federal grants related to housing and urban development. The Department is also responsible for the Capital Improvements Budget and Capital Planning.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	30	31	31	31	31
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	30	31	31	31	31

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	3,046,838	3,019,746	3,018,796	3,018,796	3,208,499
Supplies & Materials	48,355	53,844	64,907	64,907	51,092
Services & Maintenance	202,021	259,241	267,128	267,128	232,921
Internal Services	93,947	123,249	123,309	119,943	107,861
Capital Equipment	158,790	151,509	191,189	191,189	127,226
Subtotal	3,549,951	3,607,589	3,665,329	3,661,963	3,727,599
Department Total	3,549,951	3,607,589	3,665,329	3,661,963	3,727,599

DIVISION SUMMARY

010-4040 ADMINISTRATION

MISSION:

The mission of the Administration Division is to provide effective, efficient, and responsive services, and to account for the resources allocated to the Current Planning, Development Services, Revitalization, and GIS Services Divisions of the Department, and to provide support services to all divisions.

DESCRIPTION:

The Administration Division serves as the administrative head of the Department of Planning & Community Development, coordinating division functions to provide for the more efficient operation of the department, and services to the citizens of Norman. This Division also prepares and monitors the Capital Improvements Plan and Capital Budget for the City.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	3	3	3	3	4
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>4</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	356,157	357,990	357,990	357,990	475,723
Supplies & Materials	5,768	4,080	7,160	7,705	3,935
Services & Maintenance	23,958	67,177	70,514	70,514	51,097
Internal Services	44,567	51,499	51,499	51,499	48,655
Capital Equipment	9,269	600	8,089	8,089	7,400
Subtotal	<u>439,719</u>	<u>481,346</u>	<u>495,252</u>	<u>495,797</u>	<u>586,810</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>439,719</u>	<u>481,346</u>	<u>495,252</u>	<u>495,797</u>	<u>586,810</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
ADMINISTRATION**

GOALS:

- Identify present and future community needs, establish priorities, and formulate long-term and short-term planning goals for consideration by City Council.
- Provide leadership ensuring the successful operation of each division of the Planning and Community Development Department in the execution of their goals and objectives.
- Develop and implement new processes and strategies for improved customer service.
- Coordinate and implement departmental planning; budget formulation and administration; personnel administration; and effective distribution and assignment of resources for all Department staff members to provide a healthy and productive work environment.
- Provide staff support to numerous Boards and Commissions which provide oversight for quality development in the City.
- Update Zoning Code changes for distribution internally and on the website for the public.
- Provide public information on land development and planning issues through advertised public meetings and meetings in the office with customers.

OBJECTIVES:

- Provide leadership and guidance to each division of the Planning and Community Development Department.
- Administer resource allocations for each division.
- Provide direction for the department as a whole.

PERFORMANCE MEASUREMENTS – RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Prepare information packets for all Board and Commission meetings	100%	100%	100%	100%	100%
Prepare information packets for City Council meetings	100%	100%	100%	100%	100%
Implement adopted plans through recommendations to Boards, Commissions and City Council	100%	100%	100%	100%	100%

DIVISION SUMMARY

010-4083 BOARD OF ADJUSTMENT

MISSION:

The mission of the Board of Adjustment is to hear and decide appeals, special exceptions and variances pertaining to Chapter 22 and Chapter 18 of the Code.

DESCRIPTION:

The Board of Adjustment holds public meetings to hear applications for special exceptions, variances or on decisions of City employees related to interpretation of Chapter 22 of the Code.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	0	0	0	0	0
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DIVISION SUMMARY

010-4052 CODE COMPLIANCE

MISSION:

To provide a higher quality of life in Norman by protecting and ensuring the continued health, safety and welfare of the citizens of Norman and to achieve compliance with City Codes through prevention by educating residents and property owners, and then encouraging them to voluntarily comply when there is a violation and notification or enforcement action becomes necessary.

DESCRIPTION:

The Code Compliance Section is responsible for the enforcement of codes in Chapters 5, 10, 13, 15, 18 and 22 of the City of Norman Code of Ordinances, which include nuisance codes, signs, zoning, and property maintenance, all of which directly affect the health, safety and welfare of the citizens of Norman. The Section is also responsible for annual inspections in order to ensure the health and safety of hotels and motels, rooming and boarding houses, fraternities and sororities, mobile home parks, salvage yards, towing storage yards, and operating oil and gas wells.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	8	8	8	8	7
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	851,726	704,975	704,975	704,975	676,646
Supplies & Materials	10,946	13,502	13,502	12,957	12,800
Services & Maintenance	90,435	96,771	96,973	96,973	96,771
Internal Services	15,711	17,185	17,185	15,993	16,939
Capital Equipment	88,901	41,233	51,215	51,215	49,838
Subtotal	<u>1,057,719</u>	<u>873,666</u>	<u>883,850</u>	<u>882,113</u>	<u>852,994</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>1,057,719</u>	<u>873,666</u>	<u>883,850</u>	<u>882,113</u>	<u>852,994</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

CODE COMPLIANCE

GOALS:

- To educate the citizens of Norman about the health, safety, zoning, and environment to achieve voluntary compliance through awareness.
- To create a partnership with citizens to promote compliance as a part of good citizenship.
- To perform annual inspections to ensure the health and safety of hotels/motels, rooming and boarding houses, fraternities and sororities, mobile home parks, salvage yards, towing storage yards, and operating oil and gas wells.
- To respond to violation complaints in a timely manner to determine the merit of complaints and pursue correction.
- To achieve correction of violations through notification and voluntary compliance; issuance of citations; abatement by city contractors; or through court action to preserve public health & safety.
- To increase the quality of life in Norman neighborhoods.

OBJECTIVES:

- To enforce City ordinances pertaining to health, safety, property maintenance, zoning, signs, and oil and gas operations.
- Disseminate information about City Codes through articles in the local news media, presentations, and on the City website.
- Maintain uniform response rates and track responses on complaints.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Percent of violations voluntarily abated after owner notification	55%	62%	55%	58%	58%
Percent of abatement work orders voluntarily abated after work order issued to contractor	27%	23%	21%	23%	23%
Percentage of code cases that are proactive	45%	48%	50%	48%	48%
Percent of total compliance rate	90%	90%	88%	90%	90%

DIVISION SUMMARY

010-4053 CURRENT PLANNING

MISSION:

Provide professional support, guidance, and assistance to the citizens of Norman who are involved with some aspect of planning, zoning, or development, in order to ensure that all proposed development is consistent with the policies and ordinances of the City of Norman.

DESCRIPTION:

The Current Planning Division provides guidance and support to all residents of Norman. The Division provides staff support to the City Council, with primary staff responsibility to the Planning Commission, Board of Adjustment, Greenbelt Commission, and Reapportionment Commission. General and specific guidance is provided to those individuals and corporations interested in zoning and development throughout the community; as well as a detailed review of all commercial, industrial, multi-family building and sign permits for consistency with policies and adopted ordinances.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	202,641	211,261	211,261	211,261	226,590
Supplies & Materials	0	200	200	200	75
Services & Maintenance	3,089	2,373	2,373	2,373	2,373
Internal Services	1,418	2,304	2,304	2,304	1,660
Capital Equipment	0	0	0	0	1,800
Subtotal	<u>207,148</u>	<u>216,138</u>	<u>216,138</u>	<u>216,138</u>	<u>232,498</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>207,148</u>	<u>216,138</u>	<u>216,138</u>	<u>216,138</u>	<u>232,498</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
CURRENT PLANNING**

GOALS:

- Ensure that each complete application is processed in an expeditious manner.
- Provide a timely and professional review of development-related requests.
- Provide all required support to the Boards and Commissions which the department staffs.
- Periodically examine and revise the ordinances that regulate development within the community.

OBJECTIVES:

- Assist the public in filing applications to the City Council, Planning Commission, Greenbelt Commission, and Board of Adjustment by providing clear direction and necessary assistance.
- Assist the Department in reviews of all required permits. Perform inspections as needed.
- Hold the annual meeting of the Reapportionment Commission, and provide all necessary data and maps for their annual review of population growth.
- Expedite items from the Planning Commission to the City Council whenever possible, while ensuring that such items are correct, complete, and express the concerns of the Planning Commission. Prepare detailed, accurate minutes of all public meetings.

PERFORMANCE MEASUREMENTS – RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Items processed for the Planning Commission within 31 days of receipt.	100%	100%	100%	100%	100%
Complete, corrected items forwarded to the Clerk’s office for the first Council meeting in the month following the Planning Commission meeting	90%	95%	95%	100%	100%
Perform a timely annual review of population growth and ward boundaries.	100%	100%	100%	100%	100%
Pre-Development applications processed within two business days	100%	100%	100%	100%	100%
Board of Adjustment applications received and, newspaper and mailed notices processed within three business days.	100%	100%	100%	100%	100%
Greenbelt Enhancement Statements received, staff report and agenda prepared to send out on the Friday before the meeting.	95%	95%	100%	100%	100%

Notes to Results Report: All measurements are calculated on a calendar year basis.

DIVISION SUMMARY

010-4051 DEVELOPMENT SERVICES

MISSION:

To provide professional support, guidance, and assistance to the citizens of Norman who are directly or indirectly involved with building or altering the built environment of the community, to ensure that all such activity is consistent with the policies and ordinances adopted by the City Council.

DESCRIPTION:

The Development Services Division provides a variety of services which directly impact all construction activities that occur in our community including: general and specific guidance to those individuals and businesses interested in any aspect of construction; review and coordination of all types of building permits and inspections for compliance with adopted ordinances; and staff support to the Board of Appeals.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	14	15	15	15	15
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>14</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,297,907	1,408,467	1,407,517	1,407,517	1,487,800
Supplies & Materials	25,626	29,407	36,990	36,990	27,527
Services & Maintenance	26,479	30,374	31,680	31,680	20,134
Internal Services	23,715	41,275	41,275	39,325	30,306
Capital Equipment	56,487	107,876	120,440	120,440	56,588
Subtotal	<u>1,430,214</u>	<u>1,617,399</u>	<u>1,637,902</u>	<u>1,635,952</u>	<u>1,622,355</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>1,430,214</u>	<u>1,617,399</u>	<u>1,637,902</u>	<u>1,635,952</u>	<u>1,622,355</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

DEVELOPMENT SERVICES

GOALS:

- Improve the timeliness of the permit review process by continuously updating the permit application process and adopting specific performance targets.
- Enhance inspection services; utilize all available technologies in order to minimize delays when inspections are requested.
- Increase the level of professionalism by providing appropriate staff training.

OBJECTIVES:

- Continuously refine building permit applications and processes so that they are more easily understood by the public, while still requiring all necessary information to properly process each type of permit.
- Utilize national standards to establish appropriate review time frames for each type of permit and inspection result.
- Continue to improve the effectiveness and consistency of plan reviewers and inspectors.
- Continue to refine the non-residential project plan review process.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Non-residential permits reviewed within 14 days. FYE 15 average review days: 27	72%	72%	75%	72%	75%
Non-residential permits reviewed within 28 days.	91%	70%	90%	89%	90%
Residential permits issued within 1 hour as a % of all residential permits	76%	66%	60%	66%	60%
Residential permits issued within 2 days	80%	74%	98%	72%	98%
Residential permits issued within 4 days	88%	84%	100%	89%	100%
Inspections performed within 48 hours. FYE 15 average inspection time: 1 day	98%	97%	99%	92%	95%

DIVISION SUMMARY

010-4050 GEOGRAPHIC INFORMATION SERVICES

MISSION:

Maintain accurate and complete information relating to the City's infrastructure and legally mandated management zones and disseminate that information in a professional "customer oriented" manner.

DESCRIPTION:

The division provides maps, analyses, and services in a support capacity for the public, the business community, other governmental agencies, City Council, City Boards and Commissions, and all departments within the City. A partial list of specific functions and activities include:

- Design, implementation, and maintenance of the Geographic Information System, especially as it relates to the various components of the City's infrastructure.
- Map and research resource for City Council, Planning Commission, the public, other City departments, and other divisions within the department.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	3	3	3	3	3
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	338,406	337,053	337,053	337,053	341,740
Supplies & Materials	5,973	6,275	6,675	6,675	6,375
Services & Maintenance	57,472	59,445	62,547	62,547	59,445
Internal Services	8,416	10,848	10,848	10,595	10,086
Capital Equipment	4,133	1,800	11,445	11,445	11,600
Subtotal	<u>414,400</u>	<u>415,421</u>	<u>428,568</u>	<u>428,315</u>	<u>429,246</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>414,400</u></u>	<u><u>415,421</u></u>	<u><u>428,568</u></u>	<u><u>428,315</u></u>	<u><u>429,246</u></u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
GEOGRAPHIC INFORMATION SERVICES

GOALS:

- To maintain accurate and complete records of the land aspects of the City of Norman including physical improvements, legal entities, and administrative districts to support decision making and policy implementation.
- To respond swiftly and courteously to requests for information and provide quality service.
- To promote integration among databases that have a geographic component to improve the City's reporting and planning capacity.
- To improve access to GIS data from other offices throughout the City to expedite the retrieval of information and maximize its use.

OBJECTIVES:

- Maintain zoning maps and all atlases as current information.
- Produce all appropriate informational maps and reports through the GIS system.
- Provide support to facilitate the integration of databases, to reduce duplication of effort and promote efficiency.
- Reduce the time it takes to integrate final plats and as-builts into the database.
- Improve access opportunities to digital GIS resources by City staff in other departments.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Update zoning database within 1 week of receipt of the ordinance by the division.	100%	95%	100%	85%	100%
Complete map requests for standard products within 2 days or by specified deadline.	100%	100%	100%	100%	100%
Complete all custom requests for data within 1 week or by specified deadline.	100%	100%	100%	100%	100%
Complete analysis and reports by assigned deadlines.	100%	100%	100%	100%	100%
Provide at least one training per quarter for City employees in use and availability of GIS resources to City staff	75%	75%	100%	75%	100%

Notes to Results Report:

GIS – Geographic Information System

DIVISION SUMMARY

010-4084 GREENBELT COMMISSION

MISSION:

The mission of the Greenbelt Commission is to promote and protect the public health, safety and general welfare by creating a mechanism for providing a Greenbelt System, which will include preserved open spaces, protected natural areas and greenways/trails in a system of land parcels that together will work to help maintain and preserve the beauty and livability of the City.

DESCRIPTION:

Created by ordinance on May 11, 2004, the Greenbelt Commission is charged with advising the City Council on policies pertaining to the promotion, acquisition, maintenance and improvement of the open spaces, greenways and trailways systems in the City of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	290	290	290	290
Services & Maintenance	0	200	200	200	200
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>0</u>	<u>490</u>	<u>490</u>	<u>490</u>	<u>490</u>
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>0</u>	<u>490</u>	<u>490</u>	<u>490</u>	<u>490</u>

DIVISION SUMMARY

010-4080 HISTORIC DISTRICT COMMISSION

MISSION:

The mission of the Historic District Commission is to safeguard the heritage of the City by preserving and regulating historic districts, which reflect elements of the City's cultural, social, political, and architectural history. And to promote the use of the historic districts for the culture, prosperity, education, and welfare of the people of the City and visitors to the City.

DESCRIPTION:

The Historic District Commission makes recommendations to the Planning Commission regarding the designation of historic districts within the City. The Historic District Commission reviews and approves or denies all applications for certificates of appropriateness concerning proposed exterior changes to structures located within the historic districts and develops guidelines to be used in such evaluations. The Commission also makes recommendations regarding the utilization of grants and budgetary appropriations that may be available to promote the preservation of historical, architectural, and archeological resources.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	338	2,644	2,584	2,584	2,644
Internal Services	120	138	198	227	215
Capital Equipment	0	0	0	0	0
Subtotal	<u>458</u>	<u>2,782</u>	<u>2,782</u>	<u>2,811</u>	<u>2,859</u>
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>458</u>	<u>2,782</u>	<u>2,782</u>	<u>2,811</u>	<u>2,859</u>

DIVISION SUMMARY

010-4081 PLANNING COMMISSION

MISSION:

The mission of the Planning Commission is to review land development applications, generally prepare plans for the systematic development and improvement of the City as a place of residence and business, and to make recommendations to the City Council.

DESCRIPTION:

The Planning Commission holds public hearings on all proposed amendments to the City's long range plan (Norman 2025). It also makes recommendations to the City Council on all proposed rezoning applications and development proposals involving platting and subdivision of land. It reviews and recommends changes to the City's ordinances involving planning, zoning, building, and subdivision regulations, as well as specific items referred to the Commission by the City Council.

PERSONNEL:

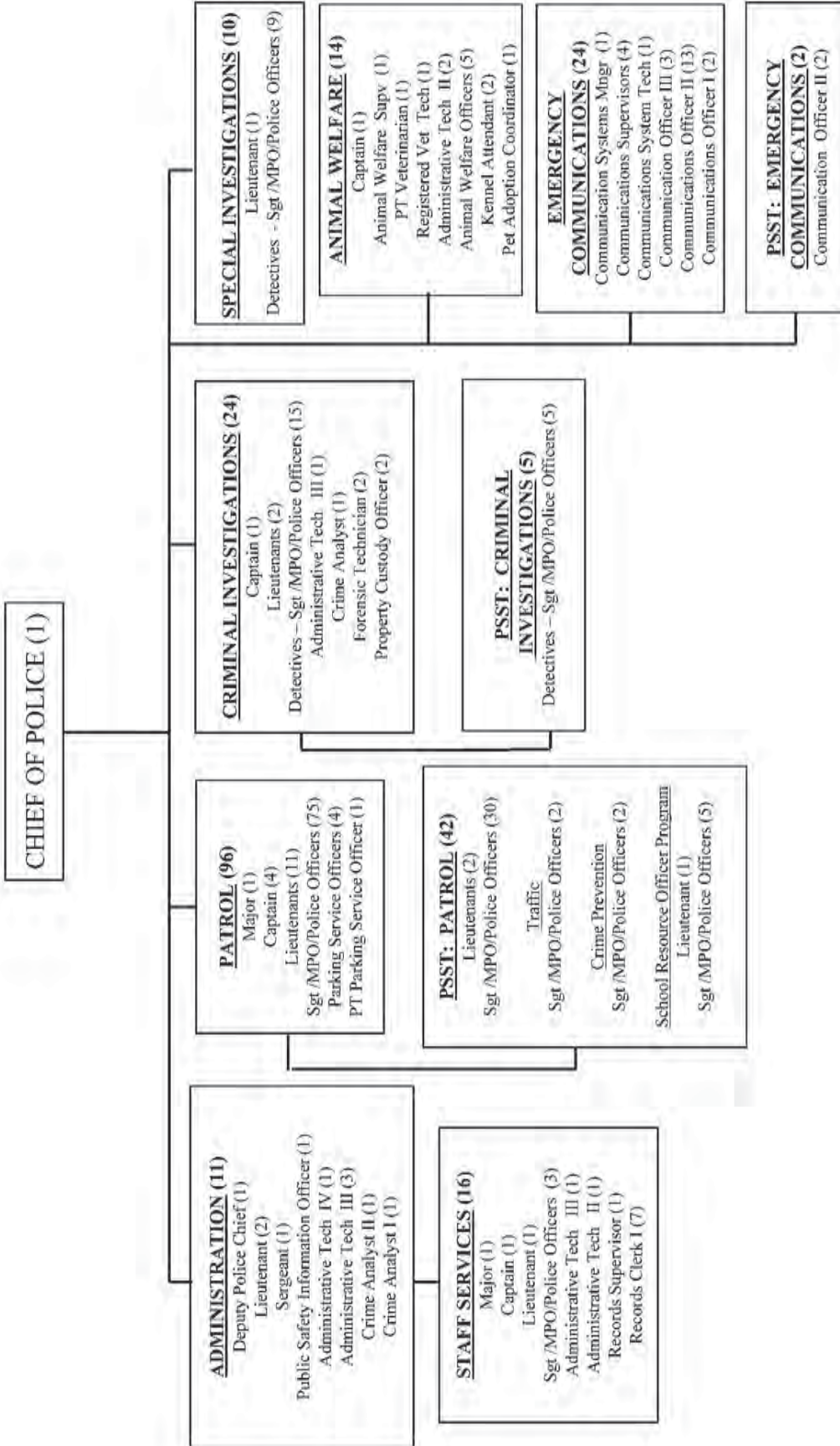
	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	42	90	90	90	90
Services & Maintenance	250	257	257	257	257
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>292</u>	<u>347</u>	<u>347</u>	<u>347</u>	<u>347</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>292</u>	<u>347</u>	<u>347</u>	<u>347</u>	<u>347</u>

POLICE DEPARTMENT

245 EMPLOYEES



* In FYE 2017 there will be 49 Police positions associated with the Public Safety Sales Tax (PSST)

DEPARTMENT SUMMARY

TOTAL POLICE DEPARTMENT

MISSION:

The mission of the Norman Police Department is to maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Norman Police Department's primary function, in partnership with the community, is to protect life and property, and to understand and serve the needs of the City's neighborhoods. And, to improve the quality of life by maintaining order, resolving problems, and apprehending criminals in a manner consistent with law and reflective of shared community values.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	192	192	194	194	194
Part-time Positions	3	3	1	1	2
Total Budgeted Positions	<u>195</u>	<u>195</u>	<u>195</u>	<u>195</u>	<u>196</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	17,323,130	17,651,032	17,651,032	17,651,032	18,510,104
Supplies & Materials	714,449	733,321	759,604	766,604	685,543
Services & Maintenance	950,897	1,250,132	1,310,894	1,310,894	1,222,847
Internal Services	783,428	835,880	835,880	841,707	717,449
Capital Equipment	661,802	917,398	1,295,185	1,243,762	974,461
Subtotal	<u>20,433,706</u>	<u>21,387,763</u>	<u>21,852,595</u>	<u>21,813,999</u>	<u>22,110,404</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u><u>20,433,706</u></u>	<u><u>21,387,763</u></u>	<u><u>21,852,595</u></u>	<u><u>21,813,999</u></u>	<u><u>22,110,404</u></u>

DIVISION SUMMARY

010-6010 ADMINISTRATION

MISSION:

The mission of the Norman Police Department is to maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Administration Division is responsible for the supervision and coordination of all officers of the agency. All other units within the Department work at the direction of the Administration Division. The Administration Division oversees these various units and ensures that activities are managed in a manner, which produces the desired results and accomplishes the department's goals.

The Administration Division communicates with employees, city officials, and the public on all law enforcement concerns within the community.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	10	9	12	12	12
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>10</u>	<u>9</u>	<u>12</u>	<u>12</u>	<u>12</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	910,449	867,680	867,680	867,680	1,185,286
Supplies & Materials	8,766	7,350	8,736	8,736	7,376
Services & Maintenance	96,573	145,398	148,806	148,806	167,452
Internal Services	27,035	33,081	33,081	31,926	34,751
Capital Equipment	4,022	1,200	1,200	1,200	300
Subtotal	<u>1,046,845</u>	<u>1,054,709</u>	<u>1,059,503</u>	<u>1,058,348</u>	<u>1,395,165</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>1,046,845</u>	<u>1,054,709</u>	<u>1,059,503</u>	<u>1,058,348</u>	<u>1,395,165</u>

DEPARTMENT SERVICE EFFORTS AND ACCOMPLISHMENTS ADMINISTRATION

GOALS:

- Establish, facilitate, and participate in partnerships with the six constituencies of Community Policing.
- Increase strategic planning to clarify problems and identify long-term solutions.
- Improve information sharing and outreach to reduce social harm and improve the quality of life.
- Attract, assign, and train personnel to achieve community expectations in the delivery of police services.

OBJECTIVES:

- Utilize Community Oriented Policing to form partnerships with the citizens of Norman through communications with employees, City staff, and individuals within the community.
- Develop new and expand programs which aid in accomplishing the department's mission and have a positive benefit for the community.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Provide exceptional service within budget	Within budget	Within budget	Within budget	Within budget	Within budget
Cost per capita of providing police services *estimated population 121,000	\$197	\$210	\$220	\$220	\$220*

Notes to Results Report:

Leadership training provided to all department supervisors.

Statistical Analysis Section, using Data Driven Approaches to Crime and Traffic Safety (DDACTS) method for data analysis:

- Operational efforts moved from reactive to proactive policing.

DIVISION SUMMARY

010-6070 ANIMAL WELFARE

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

Animal Welfare Division consists of an Animal Welfare Supervisor, 5 Animal Welfare officers, 2 Administrative Technicians, a Registered Vet Technician, 2 Kennel Attendants and a Pet Adoption Coordinator. Employees are on duty seven days a week and on call 24 hours a day.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	11	12	13	13	13
Part-time Positions	0	0	0	0	1
Total Budgeted Positions	11	12	13	13	14

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	681,184	777,266	777,266	777,266	963,841
Supplies & Materials	136,613	107,960	109,345	109,345	103,424
Services & Maintenance	60,798	96,426	121,179	121,179	98,033
Internal Services	40,806	41,586	41,586	43,144	41,187
Capital Equipment	14,906	82,800	251,625	251,625	54,380
Subtotal	934,307	1,106,038	1,301,001	1,302,559	1,260,865
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	934,307	1,106,038	1,301,001	1,302,559	1,260,865

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
ANIMAL WELFARE**

GOALS:

- Continue spay/neuter on all adopted animals.
- Monthly adoption events.
- Open on Saturday from 11:00 am to 4:00 pm.
- Microchip every adopted animal.
- Increase pet licensing compliance
- Provide “low income” spay/neuter services for Norman residents.

OBJECTIVES:

- Maintain 100% spay/neuter of all adopted animals.
- Have adoption events, at least monthly.
- Open on Saturday afternoons.
- Maintain 100% micro chipping of every adopted animal.
- Increase the number of City pet licenses sold
- Utilize income from City Pet License sales to finance “low income” spay/neuter service for Norman residents.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Spay / neuter of adopted animals	100%	100%	100%	100%	100%
Monthly adoption events	14	10	14	14	14
Microchip all adopted animals	100%	100%	100%	100%	100%
Increase the number of pet licenses sold	4,683	5,224	10,500	6,000	6,000
Sponsor “low income” spay/neuter services for Norman residents	0	\$20,000	\$20,000	\$20,000	\$20,000

DIVISION SUMMARY

010-6021 CRIMINAL INVESTIGATIONS

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

- Investigative
 - Review all Part I Crime reports in City of Norman
 - Investigate viable leads that may result in the arrest and prosecution of criminals.
 - Crimes against person
 - Crimes against property
 - Manage the department's Offender Registration Program
- Forensic
 - Crime Lab Services
 - Video Forensics
 - Computer Forensics
 - Property Custody

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	24	26	24	24	24
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>24</u>	<u>26</u>	<u>24</u>	<u>24</u>	<u>24</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	2,181,527	2,528,341	2,528,341	2,528,341	2,421,986
Supplies & Materials	54,839	52,583	55,178	55,178	52,455
Services & Maintenance	68,302	143,423	159,039	159,039	97,947
Internal Services	121,866	112,046	112,046	112,585	72,109
Capital Equipment	47,463	123,739	128,363	123,739	105,076
Subtotal	<u>2,473,997</u>	<u>2,960,132</u>	<u>2,982,967</u>	<u>2,978,882</u>	<u>2,749,573</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>2,473,997</u></u>	<u><u>2,960,132</u></u>	<u><u>2,982,967</u></u>	<u><u>2,978,882</u></u>	<u><u>2,749,573</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

CRIMINAL INVESTIGATIONS

GOALS:

- Establish, facilitate, or participate in partnerships with the six constituencies of Community Policing.
- Improve information sharing and outreach to reduce social harm and improve the quality of life
- Attract, assign, and train personnel to achieve community expectations in the delivery of police services.

OBJECTIVES:

- Increase case assignments by 5%
- Total cases unassigned with leads by 3%
- Increase COP follow-ups by 10%
- Continue to evaluate all unassigned cases with no follow-up for investigation merit

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Total cases assigned	1,388	1,322	>1,400	1,460	1,388
Total cases unassigned with leads (code "23")	268	276	>1,000	120	267
Total COP follow-ups (code "31")	388	193	>1,000	400	212
Total unassigned cases with no follow-up (code "21")	3,905	4,350	>1,000	3,800	4,000

Notes to Results Report:

COP – Community Oriented Policing

DIVISION SUMMARY

010-6039 EMERGENCY COMMUNICATIONS

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Communications Division's mission is to provide an efficient and effective median between the public and public safety and to enhance communication operability and interoperability for all public sectors that serve the citizens of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	22	22	24	24	24
Part-time Positions	3	3	0	0	0
Total Budgeted Positions	<u>25</u>	<u>25</u>	<u>24</u>	<u>24</u>	<u>24</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,843,279	1,743,043	1,743,043	1,743,043	1,815,493
Supplies & Materials	14,011	30,931	31,130	31,130	31,168
Services & Maintenance	105,303	164,169	170,555	170,555	164,169
Internal Services	20,521	25,424	25,424	25,812	22,447
Capital Equipment	29,917	4,500	22,810	22,810	0
Subtotal	<u>2,013,031</u>	<u>1,968,067</u>	<u>1,992,962</u>	<u>1,993,350</u>	<u>2,033,277</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>2,013,031</u>	<u>1,968,067</u>	<u>1,992,962</u>	<u>1,993,350</u>	<u>2,033,277</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

EMERGENCY COMMUNICATIONS

GOALS:

- Establish, facilitate, or participate in partnerships with the six constituencies of Community Policing.
- Increase strategic planning to clarify problems and identify long-term solutions.
- Improve information sharing and outreach to reduce social harm and improve the quality of life.
- Attract, assign, and train personnel to achieve community expectations in the delivery of police services.
- Build trust between citizens and our officers, maintaining public safety in an atmosphere of mutual respect (21st Century policing).

OBJECTIVES:

- Increase work area to allow for 7 work positions. (Goal 2)
- Increase emergency medical dispatch quality assurance to 95 percent accuracy. (Goal 5)
- Implement text to 911 along with region. (Goal 3)
- Hire and train the Communications Center to full staffing. (Goal 4)

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Increase work area	0	0	100%	100%	100%
Increase EMD QA scores	90%	92%	95%	95%	97%
Implement text to 911	30%	30%	30%	30%	100%
Recruit and train	92%	92%	100%	100%	100%

Notes to Results Report:

EMD QA – Emergency Medical Dispatcher Quality Assurance

DIVISION SUMMARY

010-6022 PATROL

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Patrol Bureau is a uniformed force of officers dedicated to protecting and preserving the rights of individuals; promoting public safety within the community; and to working together with citizens in reaching solutions to problems affecting traffic issues, crime and disorder.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	98	96	95	95	95
Part-time Positions	0	0	1	1	1
Total Budgeted Positions	<u>98</u>	<u>96</u>	<u>96</u>	<u>96</u>	<u>96</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	9,111,747	9,207,822	9,207,822	9,207,822	9,594,378
Supplies & Materials	327,841	380,401	381,491	381,491	335,544
Services & Maintenance	73,202	105,186	108,558	108,558	105,186
Internal Services	444,522	503,207	503,207	516,217	445,744
Capital Equipment	387,251	487,246	628,344	581,545	638,518
Subtotal	<u>10,344,563</u>	<u>10,683,862</u>	<u>10,829,422</u>	<u>10,795,633</u>	<u>11,119,370</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>10,344,563</u>	<u>10,683,862</u>	<u>10,829,422</u>	<u>10,795,633</u>	<u>11,119,370</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

PATROL

GOALS:

- Establish, facilitate, or participate in partnerships with the six constituencies of Community Policing.
- Increase strategic planning to clarify problems and identify long-term solutions.
- Improve information sharing and outreach to reduce social harm and improve the quality of life.
- Attract, assign, and train personnel to achieve community expectations in the delivery of police service.
- Build trust between citizens and officers, maintaining public safety in an atmosphere of mutual respect.

OBJECTIVES:

- Protect life by proactively enforcing traffic ordinances in locations identified through data analysis as harmful to citizens.
- Protect liberty by maintaining citizen satisfaction and minimizing founded complaints.
- Protect property by proactively deploying resources in locations identified through data analysis as harmful to citizens.
- Protect peace by proactively engaging community members in community building and problem solving efforts based on citizen perception, people and locations identified through data analysis as above average in likelihood to be involved in social harm.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Community Policing training for all officers	100%	100%	100%	100%	100%
Increase directed patrol activities focused on traffic enforcement	n/a	n/a	n/a	n/a	104
Increase directed patrol activities focused on criminal behavior	n/a	n/a	n/a	n/a	52
Increase community policing activity hours	+45%	+10%	+10%	-10%	4,800

DIVISION SUMMARY

010-6030 SPECIAL INVESTIGATIONS

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Special Investigations Division provides the resources, personnel, and expertise to conduct complex, lengthy investigations of drug, vice, or property crimes. In some cases, the Division may provide support through advice, equipment, or undercover operatives. Traditionally, however, the Division primarily investigates drug-related offenses. Investigators develop cases by means of criminal intelligence, which the Division collects, organizes, and evaluates.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	11	11	10	10	10
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	11	11	10	10	10

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,198,734	1,172,349	1,172,349	1,172,349	1,113,974
Supplies & Materials	40,633	51,335	56,211	56,211	47,152
Services & Maintenance	31,157	35,158	39,160	39,160	35,158
Internal Services	67,917	53,589	53,589	51,739	34,937
Capital Equipment	35,617	59,938	72,925	72,925	0
Subtotal	1,374,058	1,372,369	1,394,234	1,392,384	1,231,221
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	1,374,058	1,372,369	1,394,234	1,392,384	1,231,221

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
SPECIAL INVESTIGATIONS

GOALS:

- Respond to intelligence reports in a timely manner to determine merit and appropriately allocate resources.
- Educate the citizens of Norman about the health, safety, and property concerns associated with illegal use of narcotics, especially prescription drug abuse.
- Create partnerships to prohibit the diversion of legal drugs, specifically with medical professionals and pharmacists.
- Improve and maintain the Special Investigation Division's investigative capabilities in the areas of illicit drug investigations, narcotics interdiction, prescription drug diversion, and technical investigations.

OBJECTIVES:

- Assign intelligence reports with merit for follow-up within 5 working days.
- Disseminate information about drug trends through local media and presentations.
- Work with Oklahoma Bureau of Narcotics to identify and collaborate with pharmacists.
- Work with other law enforcement agencies to disrupt transportation and delivery of narcotics/illicit drugs into the Norman community.
- Facilitate training opportunities with NADDI (National Association of Drug Diversion Investigators), NATIA (National Technical Investigators Association), A-One Narcotics Investigators, and NIC (National Interdiction Conference).

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of Intelligence Reports received	120	180	180	180	180
Number of cases investigated	70	70	70	70	70
Number of presentations / press releases	32	25	25	25	25
Number of hours in specialized training	240	480	480	480	480

DIVISION SUMMARY

010-6015 STAFF SERVICES

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Staff Services Division consists of two sections: the Records Section and the Personnel and Training Section.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	16	16	16	16	16
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	16	16	16	16	16

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,396,209	1,354,531	1,354,531	1,354,531	1,415,146
Supplies & Materials	131,746	102,761	117,513	124,513	108,424
Services & Maintenance	515,562	560,372	563,597	563,597	554,902
Internal Services	60,761	66,947	66,947	60,284	66,274
Capital Equipment	142,626	157,975	189,918	189,918	176,187
Subtotal	2,246,904	2,242,586	2,292,506	2,292,843	2,320,933
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	2,246,904	2,242,586	2,292,506	2,292,843	2,320,933

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

STAFF SERVICES

GOALS:

- Provide exceptional service to all customers
- Perform all duties and tasks efficiently, dependably, and courteously
- Enhance services to the public through innovation
- Lead the successful transition to a new records management system
- Create performance tracking measurements for records
- Enhance recruiting strategy for police and extend to civilian positions
- Provide quality training to departmental personnel to meet state requirements and certifications
- Complete issue and training of rifles to the Operations Bureau
- Develop a plan to provide an "On-line" training option to employees

OBJECTIVES:

Records:

- Provide updated customer service related training to all clerks.
- Lead the implementation of the new records management system.
- Assist in updating the agency's new website to provide more online services.
- Develop a method for tracking request for police records using new software.
- Increase options for customer service delivery methods:
 - Part-time Public Safety Aid in the lobby
 - Kiosk

Training and Personnel:

- Develop, deliver, and manage training for entry level and incumbent employees
- Coordinate and manage entry level police officer recruiting and hiring processes
- Coordinate and manage annual firearms training, quarterly firearms training, qualifications and inspections and required continuing education
- Develop internal subject matter experts/instructors in Emotional Intelligence, Implicit Bias, Cultural Diversity and De-escalation techniques
- Provide updated Community Oriented Policing training to all commissioned personnel
- Continue to purchase and issue rifles required to equip all commissioned personnel.
- Research, plan and determine a budget for online learning options.
- Host the Women's Leadership Institute training course.
- Continue to enhance the employee fitness program.
- Develop employee fitness program

CITY OF NORMAN

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Limit identified data entry/clerical errors to 1% or less of totals	1% or <	1% or <	1% or <	1% or <	1% or <
Clerks receiving customer service training	100%	100%	100%	100%	100%
Clerks receiving career development training	50%	50%	50%	50%	50%
Total number of in-service training hours scheduled for commissioned personnel	40	40	40	40	40
Number of outside courses hosted by training section	4	4	4	5	5
Number of officers qualified on CLEET firearms course prior to June 30	100%	100%	100%	100%	100%
Number of officers qualified on the NPD firearms course prior to October 31	100%	100%	100%	100%	100%
Number of informational meetings held by the Recruiter for applicants	10	15	15	15	15
Percentage of applicants contacted by the Recruiter within two weeks of testing	100%	100%	100%	100%	100%

Notes to Results Report:

NPD – Norman Police Department

PUBLIC WORKS DEPARTMENT

113 EMPLOYEES

PUBLIC WORKS DIRECTOR (1)

Administrative Technician IV (1)

FLEET MANAGEMENT (4)
 Superintendent (1)
 Administrative Technician III (1)
 Administrative Technician II (1)

EQUIPMENT SUPPORT
 Supervisor (1)

FLEET REPAIR (17)
LIGHT EQUIPMENT
 Supervisor (1)
 Auto Service Technician (2)
 Mechanic II (2)
 Mechanic I (2)
HEAVY EQUIPMENT
 Supervisor (1)
 Auto Service Technician (2)
 Mechanic II (3)
 Mechanic I (1)
 Tire Repair Technician (1)
 Field Service Mechanic (1)
 Welder (1)

STREETS (26)
 Street Superintendent (1)
 Pavement Maint. Coordinator (1)
 Administrative Technician III (2)

STREET MAINTENANCE
 Street Maint. Supervisor (1)

ASPHALT CREW
 Crew Chief (1)
 Heavy Equipment Operator (2)
 Maint. Worker II (2)
 Maint. Worker I (3)

CONCRETE CREW
 Crew Chief (1)
 Heavy Equipment Operator (1)
 Maint. Worker II (1)
 Maint. Worker I (1)

GENERAL PURPOSE CREW
 Crew Chief (1)
 Heavy Equipment Operator (1)
 Maint. Worker II (1)
 Maint. Worker I (1)

SURFACE MAINT. CREW
 Crew Chief (1)
 Heavy Equipment Operator (1)
 Maint. Worker II (2)
 Maint. Worker I (1)

TRAFFIC CONTROL (19)
 Traffic Engineer (1)
 Capital Project Engineer (1)
 Assistant Traffic Engineer (1)
 Administrative Technician III (1)

Traffic Control Supervisor (1)

**SIGNING - STRIPING
 PARKING - MEASUREMENTS-STUDIES**
 Crew Chief (1)
 Traffic Technician (1)
 Heavy Equipment Operator (1)
 Maintenance Worker II (3)
 Maintenance Worker I (2)
 Traffic Sign Fabricator (1)

SIGNALIZATION -
 Traffic Signal Specialist (1)
 Traffic Signal Technician (4)

STORM WATER QUALITY (4)
 Storm Water Engineer (1)
 Storm Water Program Specialist (1)
 Storm Water Compliance Inspector (2)

STORM WATER DRAINAGE (24)
 Public Works Supervisor (1)
 Storm Water Inspector/Locator (1)

STORM WATER MAINTENANCE
 Crew Chief (1)
 Heavy Equipment Operator (1)
 Maint. Worker II (4)
 Maint. Worker I (1)

ROADSIDE MAINTENANCE
 Crew Chief (1)
 Heavy Equipment Operator (2)
 Maint. Worker II (4)
 Maint. Worker I (2)

CHANNEL MAINTENANCE
 Crew Chief (1)
 Heavy Equipment Operator (1)
 Maint. Worker II (2)
 Maint. Worker I (2)

ENGINEERING (13)
 City Engineer (1)
 Administrative Technician III (1)

DEVELOPMENT
 Subdivision Develop. Manager (1)
 Development Engineer (1)
 Subdivision Develop. Coord. (1)
 Construction Inspectors (2)

DESIGN AND SURVEY
 Engineering Assistant (1)
 City Surveyor (1)
 Engineering Technician I (1)

CAPITAL PROJECTS
 Utility Coordinator (1)
 Construction Inspector (2)

CAPITAL PROJECTS (4)
 Capital Project Manager (1)
 Capital Project Engineer (2)
 Construction Manager (1)

DEPARTMENT SUMMARY

TOTAL PUBLIC WORKS

MISSION:

The mission of the Public Works Department is to provide exceptional transportation, storm water/flood control and subdivision development services to the citizens of Norman.

DESCRIPTION:

The Public Works Department is organized into six functional divisions: Administration, Engineering, Fleet Management, Streets, Storm Water, and Traffic Control. The Department provides transportation, storm water/flood control and subdivision development services through the development review, construction, reconstruction, operation and maintenance of public infrastructure. It provides support to every City department through specification development, acquisition assistance, and maintenance of the City fleet.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	106	106	106	106	108
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>106</u>	<u>106</u>	<u>106</u>	<u>106</u>	<u>108</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	7,834,729	8,053,622	8,053,622	8,053,622	8,456,787
Supplies & Materials	3,718,669	4,489,295	4,550,786	4,550,786	3,423,590
Services & Maintenance	2,225,910	2,397,694	3,308,346	3,334,893	2,473,945
Internal Services	746,995	605,602	605,610	618,905	587,651
Capital Equipment	1,103,651	1,335,020	1,683,377	1,683,377	2,308,595
Subtotal	<u>15,629,954</u>	<u>16,881,233</u>	<u>18,201,741</u>	<u>18,241,583</u>	<u>17,250,568</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u><u>15,629,954</u></u>	<u><u>16,881,233</u></u>	<u><u>18,201,741</u></u>	<u><u>18,241,583</u></u>	<u><u>17,250,568</u></u>

DIVISION SUMMARY

010-5001 ADMINISTRATION

MISSION:

The mission of the Administration Division is to provide management support to the Engineering, Fleet, Street, Storm Water, and Traffic Control Divisions.

DESCRIPTION:

The Administration Division is composed of the Director of Public Works and one Administrative Technician IV.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	2	2	2	2	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	242,106	239,126	239,126	239,126	257,249
Supplies & Materials	4,063	4,100	5,145	5,145	4,150
Services & Maintenance	33,160	33,731	31,686	26,602	33,108
Internal Services	14,824	18,380	18,380	16,353	17,137
Capital Equipment	2,238	600	2,250	2,250	0
Subtotal	<u>296,391</u>	<u>295,937</u>	<u>296,587</u>	<u>289,476</u>	<u>311,644</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>296,391</u>	<u>295,937</u>	<u>296,587</u>	<u>289,476</u>	<u>311,644</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

ADMINISTRATION

GOALS:

- Evaluate and identify present and future community needs, establish priorities, formulate long and short range public works plans. Research, develop and implement new strategies for innovative and improved service.
- Ensure all work is performed in conformance with appropriate standards and specifications and maintain an awareness of federal and state regulations as they apply to various areas within the Public Works Department.
- Establish goodwill and resolve/respond to various issues by attending meetings, and through correspondence with various County, State and Federal regulatory agencies, civic and business associations, representatives of the press, City officials, citizens, and other City departments.
- Improve the appearance of the community through implementation of specific projects and programs.
- Implement American Public Works Association (APWA) Accreditation Program with an eye toward "continuous improvement".

OBJECTIVES:

- Coordinate major highway improvement projects with the Oklahoma Department of Transportation including Interstate 35, State Highway 9, Downtown Streetscape, and Legacy Trail.
- Continue the process of compliance with EPA and ODEQ Phase II Storm Water regulations by fulfilling the requirements of the NPDES permit and educate the community on the new regulations including the Lake Thunderbird TMDL.
- Reduce traffic congestion/delay by monitoring and upgrading current Traffic Signal Timing Program, capital projects and other pro-active traffic system improvements.
- Retain the City beautification program started as a litter control program including a right-of-way mowing and edging program through contract services and enhanced street sweeping operations.
- Enhance City's storm water management and flood control programs through the successful implementation of the Storm Water Master Plan and enforcement of the City's Floodplain Ordinance.
- Assist the community in its desire to improve appearance and appeal of the University of Oklahoma including the implementation of a citywide Wayfinding Program.
- Implement the City's first (2014) comprehensive Transportation Plan "Moving Forward".
- Implement 2012 G.O. Bond program including eight (8) major Transportation/Storm Water projects.
- Implement the City's adopted Alternative Fuel Program including enhancement of the City's Compressed Natural Gas (CNG) Fueling Facility and Vehicle Conversion Program.
- Implement the City's 2013 Fleet Management Plan to address efficiency and budget issues.
- Serve as the City's liaison to the Association of Central Oklahoma Governments (ACOG) for all transportation issues including acquisition of up to \$10 million in federal grants per year for local projects in Norman.
- Serve as a key member of the City's Response and Recovery Team for all weather disasters in Norman, particularly in the repair of damaged public infrastructure and the removal of debris.
- Maintain over 800 miles of public streets in Norman.
- Coordinate the land development, platting and building permit applications for hundreds of new residential, commercial and industrial properties each year.
- Maintain the City's fleet of over 860 vehicle and equipment items to the satisfaction of our customers who are made up on other City department personnel.

PERFORMANCE MEASUREMENTS - RESULTS REPORT

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
<u>PERFORMANCE INDICATORS:</u>					
Highway projects completed	25%	40%	60%	60%	70%
NPDES permit compliance	Yes	100%	100%	100%	100%
Implement Storm Water Master Plan	20%	20%	30%	30%	50%
Number of labor hours spent on litter control program	0	6,025	6,025	6,025	4,336
Implementation of Traffic Congestion Mitigation Plan	15%	20%	35%	35%	50%
Completion of 2010 Street Bond Program	40%	60%	100%	85%	100%
Completion of comprehensive Transportation Plan	5%	5%	10%	10%	15%
Implementation of Wayfinding Plan	20%	5%	10%	10%	20%
Implementation of 2012 Bond program	0	5%	20%	20%	60%

Notes to Results Report:

NPDES – National Pollutant Discharge Elimination System

DIVISION SUMMARY

010-5010 ENGINEERING

MISSION:

The mission of the Engineering Division is to provide prompt, courteous, skillful, and conscientious service to the citizens of Norman concerning transportation and drainage services.

DESCRIPTION:

The Engineering Division provides for the administration and technical review of public and private improvements within the City. It also helps administer the flood plain permitting process. The Division is charged with implementation of the City's federally-mandated municipal separate storm sewer system and (MS4) urban storm water quality program. The Division also provides engineering and administrative support for implementation of the recommendations set forth and adopted in the October 2009 Storm Water Master Plan; operation and maintenance of the numerous components of the City's storm water management system; and preparedness, response and recovery efforts associated with debris-generating disasters.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	13	13	13	13	13
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	13	13	13	13	13

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	980,783	1,023,859	1,023,859	1,023,859	1,076,127
Supplies & Materials	28,234	29,434	30,204	30,204	29,797
Services & Maintenance	32,454	44,905	541,250	540,754	44,667
Internal Services	34,829	41,864	41,864	35,902	34,808
Capital Equipment	59,741	30,288	39,697	39,697	60,883
Subtotal	<u>1,136,041</u>	<u>1,170,350</u>	<u>1,676,874</u>	<u>1,670,416</u>	<u>1,246,282</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>1,136,041</u></u>	<u><u>1,170,350</u></u>	<u><u>1,676,874</u></u>	<u><u>1,670,416</u></u>	<u><u>1,246,282</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

ENGINEERING

GOALS:

- Respond to requests for information in a prompt, courteous manner.
- Manage projects efficiently and professionally.
- Provide other City Departments / Divisions with prompt, quality service.

OBJECTIVES:

- Respond to citizen complaints and regulatory agencies in a courteous, professional and timely manner.
- Perform more in-house designs of capital improvements, instead of using consulting engineers.
- Build and inspect construction projects in strict accordance with the plans and specifications.
- Complete construction projects on time and within budget.
- Investigate drainage problems promptly.
- Provide technical advice to other City Departments / Divisions.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Complete projects within 15% of the original budget, 80% of the time	100%	95%	80%	100%	80%
Complete projects on time, 75% of the time	100%	98%	75%	100%	75%
Keep engineering, staking and quality control costs to less than 15% of the construction costs, 90% of the time	95%	90%	90%	95%	90%
Addresses will be assigned within 5 working days, 70% of the time	100%	80%	70%	100%	70%
Lot line adjustments will be completed within 5 working days, 70% of the time	100%	100%	70%	100%	70%
Public requests for information will be provided within 2 hours, 70% of the time	90%	98%	70%	95%	70%
Will inspect all active projects once a day, 90% of the time	95%	95%	90%	95%	90%
Prepare development punch list within 1 day of the final inspection, 90% of the time	95%	100%	90%	95%	90%
Will comply with the project plans and specifications, 100% of the time	100%	100%	100%	100%	100%
The review of residential building permits will be completed within 3 working days, 75% of the time	95%	100%	75%	95%	75%
The review of commercial building permits will be completed within 7 working days, 75% of the time	90%	100%	75%	85%	75%

PERFORMANCE MEASUREMENTS - RESULTS REPORT: - Continued

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
The review of construction plans will be completed within 10 working days, 100% of the time	95%	100%	90%	95%	90%
The review of final plats will be completed within 10 working days, 95% of the time	100%	100%	95%	95%	95%

DIVISION SUMMARY

010-5070 FLEET ADMINISTRATION

MISSION:

The mission of the Fleet Management Division is to provide safe, economical, state-of-the-art, environmentally friendly transportation and service to allow departments to fulfill their official duties and to ensure the City's Public Compressed Natural Gas (CNG) fueling facility remains open to the public 24 hours a day. Fleet Administration uses a computer program, Faster Asset Solutions, to ensure accurate mechanic productivity, repair types, work orders, parts issued, inventory, fuel, and equipment replacement needs are posted.

DESCRIPTION:

There are 23 employees within the Fleet Management Administration and Repair Divisions. The Fleet Division provides the administrative, logistical and mechanical support to all City departments who operate City owned equipment/vehicles. In addition, the Fleet Division provides the administrative, logistical, and mechanical support to the public who utilize the City's public compressed natural gas (CNG) fueling facility. Fleet staff is responsible for establishing budget figures for the coming fiscal year with regards to the internal fuel, parts, and sublet accounts. Fleet staff establishes capital funds by awarding bids and/or using state contracts relating to the acquisition of new equipment/vehicles.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	3	3	4	4	4
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	3	3	4	4	4

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	227,154	231,940	231,940	231,940	348,393
Supplies & Materials	20,012	22,794	16,454	16,454	11,048
Services & Maintenance	54,436	69,425	76,505	46,400	52,880
Internal Services	3,451	4,205	3,205	1,996	4,008
Capital Equipment	2,000	2,800	2,800	2,800	0
Subtotal	307,053	331,164	330,904	299,590	416,329
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	307,053	331,164	330,904	299,590	416,329

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

FLEET ADMINISTRATION

GOALS:

- Provide support services to all City divisions.
- Provide timely preventive maintenance.
- Web access to status of vehicle repair.
- Right-size the organization for long term sustainability.
- Fuel management and regulatory compliance.
- Pilot/demo/evaluate new vehicle and equipment technologies.
- Create a department culture that fosters and promotes teamwork.
- Strive to present a more professional appearance and attitude.

OBJECTIVES:

- Increase the awareness of City's personnel in the need to support the preventative maintenance service program for vehicles/equipment so that safety standards are continually met, liabilities are reduced and an overall reduction in maintenance costs can be achieved.
- Purchase vehicles and equipment following the guidelines of the City's Alternative Fuel Program.
- Work with City divisions to obtain equipment and vehicles that will be utilized to their maximum potential and remove obsolete, under-utilized equipment and vehicles from inventory.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Preventive maintenance program:					
(missed services)	164	211	>70	194	100
(completed services)	1,309	1,466	1,200	1,468	1,475
Capital Equipment/Vehicle – Outlay (excluding Westwood)	\$2,523,228	\$4,255,788	\$3,813,082	\$3.8 mil	\$4.5 mil
Sanitation Fund outlay only	\$1,170,647	\$1,464,415	\$1,183,225	\$1.1 mil	\$2.0 mil
Vehicle Replacement Report:					
No. of requests for replacement	70	80	176	176	174
No. of requests approved for replacement	26	55	129	129	64
No. of requests deferred for replacement	44	25	47	47	110
Fuel Report:					
Diesel / gallons dispensed	315,719	295,122	290,000	378,300	285,000
Unleaded gasoline / gallons dispensed	251,719	245,817	240,000	295,265	235,000
Compressed natural gas / gallons dispensed	61,505	125,486	130,000	73,638	140,000
Compressed natural gas sold to public:					
Gallons	191,881	180,962	180,000	180,000	180,000
Dollars	\$262,406	\$301,283	\$225,000	\$225,000	\$225,000

Notes to Results Report:

Preventive Maintenance Program: The intent is to “prevent” major repairs **before** they happen. Vehicles/equipment are scheduled on a routine basis, specifically every 5,000 miles (250 hours for those with meters) or every 6 months whichever comes first. With the cleaner burning fuel on our CNG vehicles, they are scheduled on a routine basis, specifically every 7,500 miles (500 hours for those with meters) or once a year, whichever comes first

Capital Equipment/Vehicle outlay: Fleet Management uses the Oklahoma State Contract, where applicable, as one of its main tools in purchasing cars, police vehicles, pickup trucks and large chassis, which helps keep the initial investment lower.

Vehicle Replacement Analysis: Available through the FASTER software program used by Fleet Management, this report identifies units that are in need of replacement before maintenance costs exceed the value of a replacement.

Support of City Policies: Fleet Management supports and has aided in drafting policies that prohibit unskilled and untrained employees from performing repairs and/or modifications to City vehicles and equipment. Staff is in the process of drafting a citywide Fleet Management Policy.

DIVISION SUMMARY

010-5075 FLEET CNG STATION

MISSION:

The Compressed Natural Gas (CNG) Station is a fueling facility for the City's fleet and the public. Fleet tracks CNG usage of the public and City's fleet while maintaining the fueling facility with repairs and maintenance ensuring it is open to the public 24 hours a day.

DESCRIPTION:

FuelMaster is a system used by Fleet to track usage of compressed natural gas (CNG), unleaded and diesel. FuelMaster allows Fleet to report bi-weekly usage of CNG from the public and private sector to the Internal Revenue Service and the Oklahoma Tax Commission and payment of motor fuel taxes collected. This new division was created beginning in FYE 15 for better accounting purposes.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	44,106	43,971	43,971	43,971	50,750
Supplies & Materials	150,541	153,246	154,304	154,304	285,800
Services & Maintenance	79,467	102,500	109,309	109,309	109,700
Internal Services	0	0	0	0	0
Capital Equipment	13,494	40,000	40,000	40,000	0
Subtotal	287,608	339,717	347,584	347,584	446,250
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	287,608	339,717	347,584	347,584	446,250

DIVISION SUMMARY

010-5073 FLEET FUEL & PARTS INVENTORY

MISSION:

The mission of Fleet Management is to support the City departments and agencies in the delivery of municipal services by ensuring that the City vehicles and other automotive-related equipment are available, dependable, and safe to operate.

DESCRIPTION:

This division accounts for all fuel and parts inventory for all of the City's vehicles and pieces of equipment.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	2,307,377	2,765,417	2,927,341	2,927,341	1,588,377
Services & Maintenance	268,737	486,319	503,852	502,264	198,477
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>2,576,114</u>	<u>3,251,736</u>	<u>3,431,193</u>	<u>3,429,605</u>	<u>1,786,854</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>2,576,114</u>	<u>3,251,736</u>	<u>3,431,193</u>	<u>3,429,605</u>	<u>1,786,854</u>

DIVISION SUMMARY

010-5071 FLEET AUTOMOTIVE/LIGHT EQUIPMENT REPAIR

MISSION:

The mission of Fleet Automotive/Light Equipment Repair Division is to support the City Departments and agencies in the delivery of municipal services by ensuring that City vehicles and other automotive-related equipment are available, dependable, and safe to operate.

DESCRIPTION:

The Fleet Automotive/Light Equipment Repair Division is comprised of one shop Supervisor and six Technicians: 2 Mechanic II, 2 Mechanic I, and 2 Auto Service Technicians. These 7 Fleet employees are responsible for 543 of the 892 pieces of equipment and automotive units in the City's fleet. The Fleet Automotive/Light Equipment Repair Division has maintained the Automotive Service of Excellence (ASE) Blue Seal Program since October 2008. This is achieved by having 75% or more technicians ASE certified in each area of service provided. The Shop Supervisor is responsible for prioritizing equipment repairs to ensure all departments have a safe and ample amount of equipment available at all times. The Supervisor oversees the day-to-day operations, provides for the health, welfare, and safety of the division employees as it related to personnel, equipment, shop, and environmental safety. The Fleet Automotive/Light Equipment Repair Division Technicians are responsible for the daily maintenance and the periodic repair, including all parts and supplies for both repairs and preventive maintenance of the City's CNG Fueling Facility.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	18	18	17	17	7
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	18	18	17	17	7

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,079,765	1,171,909	1,171,909	1,171,909	462,100
Supplies & Materials	68,198	46,998	54,838	54,838	36,524
Services & Maintenance	161,916	27,857	44,291	44,291	11,414
Internal Services	11,600	17,595	18,595	17,595	28,515
Capital Equipment	185,148	30,500	65,475	65,475	49,500
Subtotal	1,506,627	1,294,859	1,355,108	1,354,108	588,053
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	1,506,627	1,294,859	1,355,108	1,354,108	588,053

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

FLEET AUTOMOTIVE/LIGHT EQUIPMENT REPAIR

GOALS:

- Provide safe and reliable repairs to all Divisions that the Fleet Automotive/Light Equipment Repair Division represents.
- Maintain the ASE Blue Seal of Excellence Program and keep the Fleet facility ASE certified.
- Provide outsourcing for repairs not provided in-house for vehicles and equipment.
- Deliver the highest level of customer service.
- Complete 75% of repairs in 24 hours and 25% of repairs in 48 hours.
- Provide 95% parts on hand.
- Uphold a higher standard relationship with all the Fleet Automotive/Light Equipment Repair Division customers.
- Perform routine maintenance and repairs on the City's CNG Fueling Facility, providing consistent, reliable supply of CNG to our customers.

OBJECTIVES:

- Deliver the highest level of customer service.
- Conduct all department business in an ethical and timely manner.
- Always take a proactive rather than reactive approach to identify problems or issues and initiate corrective action immediately.
- Increase the awareness of the City's personnel in the need to support the Preventive Maintenance Service program for vehicles and equipment so that safety standards are continually met, liabilities are reduced, and an overall reduction in repair costs can be achieved.
- Benchmark repairs with industry standards.
- Keep come-back repairs to a minimum (<5%)
- Keep downtime of the City's CNG Fueling Facility to an absolute minimum.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of light duty units	512	540	543	543	550
Number of light duty CNG units	35	49	55	60	70
Yearly productive average (national average is 70%)	73.2%	79%	>70%	80%	82%
Benchmark repair standards (average compared to industry standard)	-0.24%	-0.23%	0.00%	-0.25%	-0.25%
Preventive Maintenance Program:					
(missed services)	18	19	15	20	10
(completed services)	261	293	180	525	525
Work orders completed	2,008	2,115	2,500	2,628	2,750
(within 24 hours)	1,282	911	700	1,116	1,000
(within 48 hours)	195	202	200	307	300
Yearly scheduled work order average (National average goal is less than 5%)	53%	29%	50%	28%	95%
Number of scheduled work orders	1,072	674	800	730	2,612
Number of unscheduled work orders	936	1,600	800	1,897	138
Number of sublet vendor repairs	1	16	15	6	55

Notes to Results Report: ASE – Automotive Service Excellence CNG – Compressed Natural Gas

DIVISION SUMMARY

010-5072 FLEET TRUCK/HEAVY EQUIPMENT REPAIR

MISSION:

The mission of the Fleet Truck/Heavy Equipment Repair Division is to support the City Departments and agencies in the delivery of municipal services by ensuring that City vehicles and other truck-related equipment are available, dependable, and safe to operate in a timely manner.

DESCRIPTION:

The Fleet Truck/Heavy Equipment Repair Division is comprised of 1 Shop Supervisor and 9 Technicians: 1 Field Service Mechanic II, 3 Mechanic II, 1 Mechanic I, 2 Service Technicians, 1 Welder and 1 Tire Repair Technician. These 9 Fleet employees are responsible for 266 of the 892 pieces of equipment and truck units in the City's fleet. The Fleet Truck/Heavy Equipment Repair Division has maintained the Automotive Service of Excellence (ASE) Blue Seal Program since October 2008. This is achieved by having 75% or more technicians ASE certified in each of service provided. The Shop Supervisor is responsible for prioritizing equipment repairs to ensure all departments have a safe and ample amount of equipment available at all times. The Supervisor oversees the day-to-day operations, provides for the health, welfare, and safety of the division employees as it relates to personnel, equipment, shop, and environmental safety. The Fleet Truck/Heavy Equipment Repair Division's Technicians are responsible for the daily maintenance and the periodic repair, including ordering all parts and supplies for both repairs and preventive maintenance of the City's Unleaded/Diesel Fueling Facility and the eighteen generators located throughout Norman to ensure no disruptions to electricity occur for essential divisions during emergencies and natural disasters.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	10
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	10

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	680,039
Supplies & Materials	0	0	0	0	20,915
Services & Maintenance	0	0	0	0	16,337
Internal Services	0	0	0	0	4,439
Capital Equipment	0	0	0	0	0
Subtotal	0	0	0	0	721,730
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	0	0	0	0	721,730

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

FLEET REPAIR SERVICES – HEAVY DUTY

GOALS:

- Provide safe and reliable repairs to all Divisions that Fleet represent.
- Maintain the ASE Blue Seal of Excellence Program and keep the Fleet facility ASE certified.
- Provide outsourcing for repairs not provided in-house for vehicles and equipment.
- Deliver the highest level of customer service.
- Complete 75% of repairs in 24 hours and 25% of repairs in 48 hours.
- Provide 95% parts on hand.
- Uphold a higher standard relationship with all Fleet customers.

OBJECTIVES:

- Deliver the highest level of customer service.
- Conduct all department business in an ethical and timely manner.
- Always take a proactive rather than reactive approach to identify problems or issues and initiate corrective action immediately.
- Increase the awareness of the City's personnel in the need to support the Preventive Maintenance Service program for vehicles and equipment so that safety standards are continually met, liabilities are reduced, and an overall reduction in repair costs can be achieved.
- Benchmark repairs with industry standards.
- Keep come-back repairs to a minimum (<5%).

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of heavy duty units	242	255	266	274	290
Number of heavy duty CNG vehicles	2	7	20	25	30
Yearly productive average (national standard average is 70%)	73.2%	79%	>70%	80%	82%
Benchmark repair standards (average compared to industry standard)	-0.24%	-0.24%	0.00%	-0.26%	-0.25%
Preventive Maintenance Program:					
(missed services)	18	19	15	20	10
(completed services)	261	293	180	525	525
Work orders completed	1974	2274	2500	2628	2750
(within 24 hours)	1281	911	700	736	1,000
(within 48 hours)	195	202	200	265	300
Yearly scheduled work order average (National average goal is less than 5%)	54%	29%	50%	38%	95%
Number of scheduled work orders	1,065	674	800	730	2,612
Number of unscheduled work orders	909	1,600	800	1,897	138
Number of sublet vendor repairs	8	14	25	29	25

Notes to Results Report:

- ASE – Automotive Service Excellence
- CNG – Compressed Natural Gas

DIVISION SUMMARY

010-5022 STORM WATER DRAINAGE DIVISION

MISSION:

Storm Water Division is responsible for the management, maintenance and construction improvements of bridges, culverts and their associated storm water drainage systems. Storm Water Drainage exists to provide safe, well-drained, durable streets, effective channel maintenance and mowing of right-of-way and responsive emergency services to all citizens of Norman and their visitors.

DESCRIPTION:

- Provide for the management, maintenance of drainage systems for flood control purposes.
- Respond to citizen requests.
- Perform erosion control and removal of obstructions from drainage ways.
- Maintenance of approximately 140 miles of storm sewers.
- Provides maintenance to bridges and culverts, and street sweeping.
- Provides emergency disaster response related to flooding, winter storms, severe storms and non-hazardous material chemical spills.
- Coordinates rural drainage improvement projects with Cleveland County.

*Beginning FYE 16, the Storm Water Division was split into two divisions – Drainage and Quality.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	26	23	23	23	24
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	26	23	23	23	24

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,795,203	1,692,573	1,692,573	1,692,573	1,791,211
Supplies & Materials	229,499	386,550	381,413	381,413	329,974
Services & Maintenance	388,429	334,067	523,727	517,479	335,426
Internal Services	292,632	183,500	182,857	201,297	177,800
Capital Equipment	281,213	388,745	422,120	422,120	900,434
Subtotal	2,986,976	2,985,435	3,202,690	3,214,882	3,534,845
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	2,986,976	2,985,435	3,202,690	3,214,882	3,534,845

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

STORM WATER DRAINAGE DIVISION

GOALS:

- To manage and perform maintenance and construction of streets, alleys, bridges, culverts, channels and storm sewers.
- To manage and maintain roadside and drainage maintenance.
- To manage and perform snow/ice control, flood damage control, and respond to emergency situations.
- To aid in the Norman City Council strategic plan, vision, and goals for a functional, attractive, and clean and green Norman.

OBJECTIVES:

- Manage and provide response to citizen's maintenance requests and the City of Norman Action Center notifications within a twenty-four hour response time.
- Provide efficient storm water sewer system.
- Manage storm water conveyance channel systems.
- Weather related response.
- Maintain clean streets and storm water runoff by sweeping of curb and gutter streets.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Mechanically sweep 500 curb miles per month	50%	50%	50%	50%	50%
Inspect and clean 100% of the urban drainage inlets three times per year	30%	35%	50%	40%	50%
Mow 15 miles of urban right-of-way, eight (8) times per year	75%	75%	75%	75%	90%
Mow 148 miles of rural right-of-way, three times per year	100%	100%	100%	100%	100%
Mow 2,271,548 square-feet (52 acres) of open drainage ways, six times per year	75%	75%	90%	90%	90%
Apply chemical vegetative control to 100 urban/rural ROW-miles, one (1) time per year	30%	40%	50%	50%	50%

Notes to Results Report:
ROW – Right-of-Way

DIVISION SUMMARY

010-5025 STORM WATER QUALITY DIVISION

MISSION:

Storm Water Quality Division is responsible for permitting all earth disturbing operations over one acre in size, performs erosion control inspections of permitted sites within 30 days, response to storm water pollution complaints within 24 hours of the time reported and inspect City facilities identified as potential storm water pollution sources. Storm Water Quality exists to provide safe, well drained, durable streets, effective erosion control inspections, storm water pollution complaints and responsive emergency services to all citizens of Norman and their visitors.

*Beginning FYE 16, the Storm Water Division was split into two divisions – Drainage and Quality.

DESCRIPTION:

- Provide for the management, maintenance of drainage systems for flood control purposes.
- Respond to citizen storm water pollution complaints within 24 hours of the time reported.
- Perform erosion control inspections of permitted sites within 30 days.
- Inspect City facilities identified as potential storm water pollution sources.
- Provides emergency disaster response related to flooding, winter storms, severe storms and non-hazardous material chemical spills.
- Coordinates rural drainage improvement projects with Cleveland County.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	3	3	3	4
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	3	3	3	4

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	171,298	171,298	171,298	214,171
Supplies & Materials	0	26,089	22,128	22,409	75,676
Services & Maintenance	0	13,939	17,892	17,892	19,939
Internal Services	0	84	735	162	2,642
Capital Equipment	0	53,533	53,533	53,533	59,450
Subtotal	0	264,943	265,586	265,294	371,878
Capital Projects	0	0	0	0	0
Cost Allocation	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	0	264,943	265,586	265,294	371,878

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
STORM WATER QUALITY DIVISION

GOALS:

- Manage and perform inspections of the “City of Norman Municipal Separate Storm Sewer System” (MS4), streets, alleys, bridges, drainage channels detention ponds and surface waters for potential storm water problems related to drainage and water quality.
- Manage storm water pollution issues, and respond to emergency situations.
- Aid in the Norman City Council Strategic Plan, vision, and goals for a functional, attractive, and clean and green Norman.

OBJECTIVES:

- Manage and provide response to citizen’s requests and the City of Norman Action Center notifications within a twenty-four hour response time.
- Permit earth disturbing operations over 1 acre.
- Respond to storm water complaints.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Permit all earth disturbing operations over 1 acre in size	90%	90%	95%	95%	95%
Perform erosion control inspections of permitted sites within 30 days	100%	100%	100%	100%	100%
Respond to storm water complaints within 24 hours of the time reported	95%	95%	95%	95%	95%
Inspect City facilities identified as potential storm water pollution sources	50%	50%	50%	50%	50%

DIVISION SUMMARY

010-5021 STREETS DIVISION

MISSION:

The Street Maintenance Division is responsible for the management, maintenance and construction improvements of streets, alleys, bridges, culverts and their associated systems. Related activities include snow removal, ice control, and repairs to maintain roadway conditions within approved pavement management criteria. The Street Maintenance Division exists to provide safe, well-drained, durable streets, effective pavement management and responsive emergency services to all citizens of Norman and their visitors.

DESCRIPTION:

- Provide for the management, maintenance and construction of street and drainage systems.
- Respond to citizen requests.
- Maintenance of Portland cement concrete, asphalt concrete and chip-sealed streets, and aggregate surfaced rural roads.
- Surface and roadside maintenance for approximately 20 miles of aggregate surfaced rural public roads.
- Provides maintenance and reconstruction/repair of the City's streets and roadways including roadbed drainage and bridges and culverts.
- Provides emergency disaster response related to flooding, winter storms, severe storms and non-hazardous material chemical spills.
- Coordinates rural roadway improvement projects with Cleveland County.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	26	26	26	26	26
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,996,465	1,976,147	1,976,147	1,976,147	2,020,236
Supplies & Materials	637,793	807,878	761,015	761,015	792,138
Services & Maintenance	96,459	63,905	99,744	93,306	66,770
Internal Services	308,426	255,342	255,342	264,812	243,563
Capital Equipment	269,567	440,939	716,933	716,933	815,050
Subtotal	<u>3,308,710</u>	<u>3,544,211</u>	<u>3,809,181</u>	<u>3,812,213</u>	<u>3,937,757</u>
Division Total	<u>3,308,710</u>	<u>3,544,211</u>	<u>3,809,181</u>	<u>3,812,213</u>	<u>3,937,757</u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

STREETS DIVISION

GOALS:

- Manage and perform maintenance and construction of streets, alleys, bridges, culverts, channels and storm sewers.
- Manage and maintain roadside and drainage maintenance.
- Manage and perform snow/ice control, flood damage control, and respond to emergency situations.
- Aid in the Norman City Council strategic plan, vision, and goals for a functional, attractive, and clean and green Norman.

OBJECTIVES:

- Manage and provide response to citizen’s maintenance requests and the City of Norman Action Center notifications within a twenty-four hour response time.
- Provide safe and efficient transportation system.
- Weather damage response.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Distribute work order requests to field personnel within one day	99%	99%	99%	99%	99%
Patch 100% of all potholes smaller than one cubic foot within 24 hours	90%	90%	95%	95%	95%
Overlay / pave 10 lane-miles per year	100%	100%	100%	100%	100%
Replace 1,160 square yards of concrete pavement panels	100%	100%	100%	100%	100%
Grade all unpaved alleys two (2) times per year	25%	40%	50%	30%	50%
Grade all unpaved public roads eight (8) times a year	100%	100%	100%	100%	100%

DIVISION SUMMARY

010-5023 TRAFFIC CONTROL

MISSION:

The mission of the Traffic Control Division is to provide and maintain the controls necessary for the safe movement of traffic with minimum delay by using nationally accepted standards, guidelines and procedures.

DESCRIPTION:

The Traffic Control Division operates and maintains 250 traffic and pedestrian signals, 23,762 traffic control signs, 205 parking meters, and pavement markings on approximately 200 miles of City streets.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	18	18	18	18	18
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	1,469,147	1,502,799	1,502,799	1,502,799	1,556,511
Supplies & Materials	272,952	246,789	197,944	197,663	249,191
Services & Maintenance	1,110,852	1,221,046	1,360,090	1,436,596	1,585,227
Internal Services	81,233	84,632	84,632	80,788	74,739
Capital Equipment	290,250	347,615	340,569	340,569	423,278
Subtotal	<u>3,224,434</u>	<u>3,402,881</u>	<u>3,486,034</u>	<u>3,558,415</u>	<u>3,888,946</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>3,224,434</u></u>	<u><u>3,402,881</u></u>	<u><u>3,486,034</u></u>	<u><u>3,558,415</u></u>	<u><u>3,888,946</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

TRAFFIC CONTROL

GOALS:

- Provide a transportation system that allows the safe, orderly and predictable movement of all traffic, motorized and non-motorized.
- Provide and maintain the control, guidance and warning devices necessary for the efficient movement of people and goods.
- Respond to citizen requests in a courteous, timely and efficient manner.
- Provide prompt assistance to other City Departments and Divisions.
- Ensure employee safety.

OBJECTIVES:

- Investigate traffic problems reported by the public in a timely manner.
- Complete traffic studies in a timely manner.
- Review plans in a timely manner.
- Maintain high quality pavement markings on roadways with more than 1,000 vehicles per day on average. Stripe high traffic volume roadways (with more than 10,000 vehicles per day) utilizing thermoplastic which is re-stripped every 4 to 6 years depending on wear. All other roadways with more than 1,000 vehicles per day are striped annually utilizing waterborne paint.
- Respond to damaged traffic control signs in a timely manner.
- Respond to traffic signal malfunctions in a timely manner.
- Perform preventive maintenance on all traffic signal and parking meter equipment.
- Provide a safe working environment for all employees.
- Maintain traffic signal timing plans for coordination of urban arterials on closed loop systems.
- Respond to neighborhood requests for traffic calming projects.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Provide initial response to citizen inquiries within 2 days	100%	100%	100%	100%	100%
Provide information requested by citizens within 7 days	100%	100%	95%	100%	95%
Complete traffic engineering studies within 45 days	100%	100%	99%	100%	99%
Review subdivision plats, construction traffic control plans, traffic impact statements, and other transportation improvement plans within 7 days	100%	100%	95%	100%	95%

PERFORMANCE MEASUREMENTS - RESULTS REPORT: Continued

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Worker-hours per gallon of traffic paint used	.53	.48	.80	.40	.80
Thermoplastic legend, arrows, stop bars and crosswalks installed	7.47	10.74	4 to 6 installations/day (2-person crew)	5	4 to 6 installations/day (2-person crew)
Preventive maintenance on each traffic signal once every 6 months	100%	100%	100%	100%	100%
Response to reports on high priority sign damage (stop or yield signs) within one hour, other lower priority signs within one day, and street name signs within two weeks	100%	100%	99% high priority - 90% other signs	100%	99% high priority - 90% other signs
Percent of work hours lost due to on-the-job injuries	.02%	.02%	<.01%	<.01%	<.01%
Response to reports on traffic signal malfunctions within one hour	100%	100%	99%	100%	100%
Develop updated traffic signal timing plan for each closed loop system every 4 years	75%	75%	100%	100%	100%
Collect and evaluate traffic data for traffic calming project requests submitted between January and April, and between August and November, within 60 days of written notice	100%	100%	100%	100%	100%
Conduct neighborhood meetings for eligible traffic calming projects between June and November and no more than seven months from receipt of the neighborhood request	100%	100%	100%	100%	100%

NON-DEPARTMENTAL

The “Non-Departmental” divisions are City Boards, Commissions, and several City funded agencies and programs. All of these are funded in the General Fund. They are designated as “Non-Departmental” because they have City-wide impact and because no City personnel are budgeted in these divisions.

DIVISION SUMMARY

010-7081 FIREHOUSE ART CENTER

MISSION:

The mission of the Firehouse Art Center is to serve as a vehicle for the visual arts to the citizens of Norman.

DESCRIPTION:

The Firehouse Art Center is a building owned and maintained by the City of Norman for the purpose of promoting and providing an opportunity for the visual arts to the citizens of Norman. The Firehouse Art Center, Inc. manages the day-to-day operations of the Firehouse. The City of Norman is currently providing funding for the utilities and a contribution to help allow continued operation of the center.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	100	0	0	0	0
Services & Maintenance	72,363	81,386	81,386	81,386	81,397
Internal Services	9,880	10,436	10,436	10,436	4,230
Capital Equipment	0	0	0	0	0
Subtotal	82,343	91,822	91,822	91,822	85,627
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	82,343	91,822	91,822	91,822	85,627

DIVISION SUMMARY

010-7082 HISTORICAL MUSEUM

MISSION:

The mission of the Historical Museum is to serve as a museum and facility for special research dealing with local history.

DESCRIPTION:

The Norman and Cleveland County Museum is a house owned and maintained by the City of Norman for the purpose of serving as a museum and a facility for specialist research service dealing with local history for the benefit of the citizens of Cleveland County. The day-to-day operations of the museum are managed by the Norman and Cleveland County Historical Society. Currently, the City of Norman is providing the utility costs and a contribution to help with funding for the continued operation of the museum.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	36,691	40,748	40,748	40,748	40,317
Internal Services	3,777	4,543	4,543	4,543	2,944
Capital Equipment	0	0	0	0	0
Subtotal	40,468	45,291	45,291	45,291	43,261
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	40,468	45,291	45,291	45,291	43,261

DIVISION SUMMARY

010-3094 INTERFUND TRANSFERS

MISSION:

Account for and monitor all inter-fund transactions from the General Fund to all other funds.

DESCRIPTION:

An account established to record the subsidies transferred from the General Fund to various funds to cover the costs for which user fees are insufficient.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Rainy Day Fund	326,505	0	0	0	88,500
Westwood	18,499	0	0	37,303	0
Capital Project Fund	0	0	0	2,561,791	500,000
Special Grant Fund	91,154	0	0	0	0
Subtotal	<u>436,158</u>	<u>0</u>	<u>0</u>	<u>2,599,094</u>	<u>588,500</u>
Division Total	<u>436,158</u>	<u>0</u>	<u>0</u>	<u>2,599,094</u>	<u>588,500</u>

DIVISION SUMMARY

010-2080 NORMAN PUBLIC LIBRARY

MISSION:

Pursuant to a contract with the Pioneer Multi-County Library entered into on July 24, 1962, the City has agreed to provide building maintenance and custodial services for the main Norman branch of the Pioneer Library System (PLS) located at 225 North Webster Avenue.

DESCRIPTION:

The Facility Maintenance Division of the City Clerk's Department performs maintenance services and preventive maintenance programs to reduce repairs. Facility Maintenance also provides custodial service to the Norman Public Library. In FYE 2014 two new library programs were added in Norman. First was the installation of a 24-hour Automated Library Services machine at Irving Middle School through a cooperative agreement between the City of Norman, Norman Public Schools, and PLS. Second, a library satellite was opened as Norman Public Library West in a portion of the Pioneer Library Systems new administrative services facility located at 300 Norman Center Court through a lease agreement with PLS.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	210,393	295,044	295,044	243,234	175,467
Internal Services	95,832	109,642	109,642	106,515	107,012
Capital Equipment	0	0	25,000	25,000	0
Subtotal	306,225	404,686	429,686	374,749	282,479
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	306,225	404,686	429,686	374,749	282,479

DIVISION SUMMARY

010-7086 SANTA FE DEPOT

MISSION:

The Norman Depot shall be available for use by the entire community. As stated in the lease of land 6(a): "The City of Norman agrees to preserve the Depot as an historical landmark and will utilize the building in such a manner as to benefit the entire community – restricted for public use."

DESCRIPTION:

The City will maintain the building and grounds and make the building available to the community on a rental-reservation basis. The building is also made available to morning and evening Amtrak passengers.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	5,716	8,461	8,508	8,508	9,332
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>5,716</u>	<u>8,461</u>	<u>8,508</u>	<u>8,508</u>	<u>9,332</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>5,716</u>	<u>8,461</u>	<u>8,508</u>	<u>8,508</u>	<u>9,332</u>

DIVISION SUMMARY

010-7083 SOONER THEATRE

MISSION:

The mission of the Sooner Theatre is to provide cultural and entertainment opportunities for the community by operating a financially sound performing arts center and by maintaining its historical integrity and character.

DESCRIPTION:

The Sooner Theatre is a building owned by the City of Norman for the purpose of promoting theatrical arts and entertainment for the citizens of Norman. The day-to-day operations of the theatre are managed by the Sooner Theatre, Inc. The City currently pays the utility costs and provides a contribution to help fund continued operation of the theatre.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	79,666	88,718	88,718	88,718	88,644
Internal Services	5,135	3,786	3,786	3,786	5,245
Capital Equipment	0	0	0	0	0
Subtotal	<u>84,801</u>	<u>92,504</u>	<u>92,504</u>	<u>92,504</u>	<u>93,889</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>84,801</u>	<u>92,504</u>	<u>92,504</u>	<u>92,504</u>	<u>93,889</u>



SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS

The Special Revenue Funds account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specified purposes.

FUND SUMMARY

TOTAL ART IN PUBLIC PLACES FUND – (28)

MISSION:

To create exciting, appealing, and harmonious public spaces by integrating art into public places in the City of Norman.

DESCRIPTION:

On August 28, 2007, City Council passed Ordinance O-0708-5 to establish this fund which allows citizens, through pledges added to their monthly utility bill, to help fund public art in Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	12,423	16,000	17,577	17,577	16,000
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>12,423</u>	<u>16,000</u>	<u>17,577</u>	<u>17,577</u>	<u>16,000</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>12,423</u>	<u>16,000</u>	<u>17,577</u>	<u>17,577</u>	<u>16,000</u>

FUND SUMMARY

TOTAL CLEET PROGRAM FUND - (26)

MISSION:

The collection and disbursement of the portion of CLEET funds retained by the City for court and police training.

DESCRIPTION:

To accurately collect, account for, and disburse CLEET funds retained by the City.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	34,538	30,705	32,205	32,205	30,505
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>34,538</u>	<u>30,705</u>	<u>32,205</u>	<u>32,205</u>	<u>30,505</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Audit Adjust/Encumbrances	(19)	0	0	0	0
Subtotal	<u>(19)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u><u>34,519</u></u>	<u><u>30,705</u></u>	<u><u>32,205</u></u>	<u><u>32,205</u></u>	<u><u>30,505</u></u>

DIVISION SUMMARY

026-2111 COURT CLEET TRAINING

MISSION:

The disbursement of CLEET funds for court and prosecution training until the fund balance is depleted.

DESCRIPTION:

Disbursement of CLEET funds for court and prosecution training.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	900	1,500	1,700	1,700	1,500
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>900</u>	<u>1,500</u>	<u>1,700</u>	<u>1,700</u>	<u>1,500</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>900</u>	<u>1,500</u>	<u>1,700</u>	<u>1,700</u>	<u>1,500</u>

DIVISION SUMMARY

026-6034 POLICE CLEET TRAINING

MISSION:

Established to account for revenue derived by provision of state law to be utilized for law enforcement education and training.

DESCRIPTION:

To provide law enforcement education and training, where appropriate.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	33,638	29,205	30,505	30,505	29,005
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>33,638</u>	<u>29,205</u>	<u>30,505</u>	<u>30,505</u>	<u>29,005</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>33,638</u>	<u>29,205</u>	<u>30,505</u>	<u>30,505</u>	<u>29,005</u>

FUND SUMMARY

TOTAL COMMUNITY DEVELOPMENT FUND - CDBG (21)

MISSION:

The mission of the Community Development Fund is to account for the resources allocated to the Community Development Block Grant (CDBG) and related federal and state programs. Projects included in the grants must meet the criteria of activities that either primarily benefit low-to-moderate income persons, or prevent or eliminate slums or blight.

DESCRIPTION:

The Community Development Fund is a special revenue fund established to account for resources from a variety of federal programs funded by the Department of Housing & Urban Development. The fund activities include preparation and submission of grants, implementation and management of projects, monitoring of activities, and record keeping and reporting. Fund divisions reflect multi-year funding as well as different grant programs.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	5	5	5	5	5
Part-time Positions	1	0	0	0	0
Total Budgeted Positions	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Community Development	674,784	633,326	1,519,935	1,482,884	502,196
HOME	155,225	296,211	704,422	704,422	316,375
Emergency Shelter	0	0	0	0	0
Kingsgate Property	0	0	0	0	0
Neighborhood Stabilization	0	0	0	0	0
CDBG-DR	555,300	10,992,600	15,933,050	15,933,050	699,000
SHPRP ARRA Grant	0	0	0	0	0
COC Planning Grant	10,000	0	4,337	4,337	0
Public Services	25,414	110,985	110,985	110,985	254,107
Interfund Transfers	0	0	0	15,933,050	0
Audit Adjust/Encumbrances	108,674	0	0	0	0
Fund Total	<u>1,529,398</u>	<u>12,033,122</u>	<u>18,272,729</u>	<u>34,168,728</u>	<u>1,771,678</u>

DEPARTMENT SERVICE EFFORTS AND ACCOMPLISHMENTS

COMMUNITY DEVELOPMENT FUND

GOALS:

- To provide resources to low-to-moderate income residents of targeted areas to revitalize the infrastructure of their residential areas according to an approved Consolidated Plan, with emphasis on leveraging other resources to accomplish as many improvements as possible.
- To assist social service providers who serve low-to-moderate income persons in the City in finding resources.
- To provide resources for a variety of housing programs to rehabilitate existing housing, including accessibility modifications and emergency repairs; and, to assist in the development of affordable rental housing.
- To provide resources to address the continuum of care for homeless persons by serving as the Collaborative Applicant for the Cleveland County Continuum of Care (OK-504).
- To continue support of an anti-poverty program to improve the general quality of life in the community.
- To acquire new resources for the City from available grant funds on a competitive basis through collaborative efforts with other agencies to address unmet needs.

OBJECTIVES:

- Facilitate the design and construction of infrastructure projects that primarily benefit low and moderate income areas of the City.
- Provide technical assistance to social service providers.
- Continue existing housing rehabilitation programs and review and potentially implement additional programs to address more households.
- Continue to facilitate the Continuum of Care Steering Committee as the lead entity for Cleveland County; assist providers of homeless services in an effort to expand the continuum of care from prevention to permanent housing.
- Partner with and/or provide technical assistance to other appropriate local agencies to acquire new resources to address the needs of low-to-moderate income persons.
- Apply for additional resources, which are available on a competitive basis, to address the needs of low-to-moderate income persons.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of social services units of service provided*	145,756	7,725	6,500	6,500	6,500
Number of households assisted through housing programs	34	40	40	40	40
Awarded contract amounts for homeless Programs:					
Continuum of Care	\$308,996	\$362,238	\$348,554	348,554	362,330
Emergency Shelter Grant	\$179,848	\$171,868	\$175,615	175,615	175,000
Funding application amounts submitted:					
Entitlement CDBG	\$761,709	\$721,987	\$744,314	\$744,314	\$756,303
Entitlement HOME	\$319,118	\$318,067	\$296,211	\$296,211	\$314,961
15936 CDBG DR	\$555,300	\$0	\$0	\$0	\$0
16237 CDBG DR	\$0	\$12,054,090	\$0	\$0	\$0
16570 CDBG DR	\$0	\$0	\$5,004,821	\$5,004,821	\$0

Notes to Results Report:

The information provided for units of service and households assisted is from the most recent Comprehensive Annual Performance Report to HUD – FYE 15.

*Program change in FYE 14 to not fund social service agencies reduced the number of units

CDBG – Community Development Block Grant

CDBG DR – Community Development Block Grant – Disaster Relief

FUND SUMMARY

TOTAL PARK LAND AND DEVELOPMENT FUND (52)

MISSION:

Established by City Ordinance to receive revenues from developer fees dedicated to the acquisition and development of park land around the City of Norman.

DESCRIPTION:

To efficiently receive and monitor the use of revenues dedicated to park land acquisition and development.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Community Park Improve	109,402	37,500	119,185	119,185	50,000
Neighborhood Park Improve	181,286	0	438,368	438,368	0
Interfund Transfers	0	0	0	0	0
Audit Adjust/Encumbrances	(873)	0	0	0	0
Fund Total	289,815	37,500	557,553	557,553	50,000

FUND SUMMARY

TOTAL PUBLIC SAFETY SALES TAX FUND (15)

MISSION:

On May 13, 2008, the citizens of Norman passed a 7-year, one-half percent (1/2%) Public Safety Sales Tax (PSST) in order to increase the number of police officers and firefighters, and to construct two new fire stations. Ordinance O-0708-32 authorized the City to assess the new sales tax beginning October 1, 2008, and terminating on September 30, 2015. On April 1, 2014, the citizens passed a permanent one-half percent (1/2%) PSST in order to maintain the personnel added and to fund public safety equipment and projects.

DESCRIPTION:

The Public Safety Sales Tax Fund accounts for the revenues and expenditures related to the Public Safety Sales Tax. Both Police and Fire Departments have divisions in this Fund to account for the expenditures incurred related to the tax.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	71	77	77	77	79
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>71</u>	<u>77</u>	<u>77</u>	<u>77</u>	<u>79</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	6,652,061	7,247,573	7,247,573	7,247,573	7,933,800
Supplies & Materials	188,985	381,144	393,077	396,077	268,262
Services & Maintenance	309,319	273,993	362,778	354,508	255,555
Internal Services	165,915	145,780	145,780	145,780	149,566
Capital Equipment	1,968,034	257,112	3,408,758	3,408,758	790,550
Subtotal	<u>9,284,314</u>	<u>8,305,602</u>	<u>11,557,966</u>	<u>11,552,696</u>	<u>9,397,733</u>
Capital Projects	0	2,259,675	2,267,447	2,267,447	21,679,253
Cost Allocations	0	0	0	0	0
Debt Service	226,406	497,845	497,845	497,845	2,333,838
Interfund Transfers	1,450,064	0	0	0	0
Audit Adjust/Encumb	(18,882)	0	0	0	0
Subtotal	<u>1,657,588</u>	<u>2,757,520</u>	<u>2,765,292</u>	<u>2,765,292</u>	<u>24,013,091</u>
Fund Total	<u>10,941,902</u>	<u>11,063,122</u>	<u>14,323,258</u>	<u>14,317,988</u>	<u>33,410,824</u>

DEPARTMENT SUMMARY

TOTAL FIRE DEPARTMENT - PUBLIC SAFETY SALES TAX FUND (15)

MISSION:

The Fire Department Administration Division facilitates the effective integration and application of all available resources.

DESCRIPTION:

The Norman Fire Department protects the citizens of Norman from emergencies and disasters through hazard suppression, prevention, mitigation, and educational programs.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	30	30	30	30	30
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	2,805,802	2,858,877	2,858,877	2,858,877	3,126,694
Supplies & Materials	39,795	151,651	158,034	161,024	84,367
Services & Maintenance	102,252	121,748	159,056	150,786	102,110
Internal Services	24,965	28,497	28,497	31,078	41,294
Capital Equipment	1,076,670	0	1,959,614	1,959,614	540,000
Subtotal	<u>4,049,484</u>	<u>3,160,773</u>	<u>5,164,078</u>	<u>5,161,379</u>	<u>3,894,465</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>4,049,484</u>	<u>3,160,773</u>	<u>5,164,078</u>	<u>5,161,379</u>	<u>3,894,465</u>

DIVISION SUMMARY

015-6543 SUPPRESSION – Public Safety Sales Tax Fund

MISSION:

Fire Suppression Division forces are in a constant state of readiness to respond effectively to any emergency need.

DESCRIPTION:

The Fire Suppression Division, by maintaining an effective force of personnel and equipment, provides the emergency response to occurrences of fire, explosion, hazardous, toxic, and biological materials releases, and medical emergencies. This division accounts for the Fire personnel associated with the Public Safety Sales Tax approved by the citizens of Norman on May 13, 2008.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	30	30	30	30	30
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	2,805,802	2,858,877	2,858,877	2,858,877	3,126,694
Supplies & Materials	39,795	151,651	158,034	161,024	84,367
Services & Maintenance	102,252	121,748	159,056	150,786	102,110
Internal Services	24,965	28,497	28,497	31,078	41,294
Capital Equipment	1,076,670	0	1,959,614	1,959,614	540,000
Subtotal	<u>4,049,484</u>	<u>3,160,773</u>	<u>5,164,078</u>	<u>5,161,379</u>	<u>3,894,465</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>4,049,484</u>	<u>3,160,773</u>	<u>5,164,078</u>	<u>5,161,379</u>	<u>3,894,465</u>

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
SUPPRESSION**

GOALS:

- Provide an effective response to emergency medical calls, fires, explosions, hazardous materials releases, rescue from hazardous conditions, and other emergencies to reduce the threats of harm or loss to the public.
- Provide an effective force of personnel and equipment in a constant state of readiness to assure the availability of a response at all times.

OBJECTIVES:

- Maintain per capita fire loss at less than the national average.
- Maintain typical staffing levels per unit at or above the national average.
- Expand our technical rescue capabilities.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 17 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Fire calls answered	450	303	550	577	600
Emergency medical calls answered	8,396	9,286	8,700	9,050	9,500
Average response time (urban area)	No information	5.20 minutes	5.00 minutes	5.00 minutes	5.00 Minutes
Fire loss per capita	\$89.76	\$89.10	\$35.00	\$35.00	\$35.00
Ratio to national per capita loss	200.13%	200.04%	90%	90%	90%
Typical staff/unit	4	4	4	4	4
Ratio to national staff / unit	100%	100%	100%	100%	100%

DEPARTMENT SUMMARY

TOTAL POLICE DEPARTMENT – PUBLIC SAFETY SALES TAX FUND (15)

MISSION:

The Norman Police Department is committed to maintaining and enhancing the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Norman Police Department's primary function, in partnership with the community, is to protect life and property, and to understand and serve the needs of the City's neighborhoods. And, to improve the quality of life by maintaining order, resolving problems, and apprehending criminals in a manner consistent with law and reflective of shared community values.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	41	47	47	47	49
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>41</u>	<u>47</u>	<u>47</u>	<u>47</u>	<u>49</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	3,846,259	4,388,696	4,388,696	4,388,696	4,807,106
Supplies & Materials	149,190	229,493	235,043	235,053	183,895
Services & Maintenance	207,067	152,245	203,722	203,722	153,445
Internal Services	140,950	117,283	117,283	114,702	108,272
Capital Equipment	891,364	257,112	1,449,144	1,449,144	250,550
Subtotal	<u>5,234,830</u>	<u>5,144,829</u>	<u>6,393,888</u>	<u>6,391,317</u>	<u>5,503,268</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Department Total	<u><u>5,234,830</u></u>	<u><u>5,144,829</u></u>	<u><u>6,393,888</u></u>	<u><u>6,391,317</u></u>	<u><u>5,503,268</u></u>

DIVISION SUMMARY

015-6121 CRIMINAL INVESTIGATIONS – Public Safety Sales Tax Fund

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

- Investigative
 - Review all Part I Crime reports in City of Norman
 - Investigate viable leads that may result in the arrest and prosecution of criminals.
 - Crimes against person
 - Crimes against property
 - Manage the department's Offender Registration Program
- Forensic
 - Crime Lab Services
 - Video Forensics
 - Computer Forensics
 - Property Custody

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	5	5	5	5	5
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	606,604	534,078	534,078	534,078	570,625
Supplies & Materials	2,953	15,822	16,647	16,647	6,512
Services & Maintenance	0	2,160	70	70	2,160
Internal Services	3,371	3,889	3,889	4,242	6,584
Capital Equipment	14,272	1,800	26,621	26,621	4,400
Subtotal	<u>627,200</u>	<u>557,749</u>	<u>581,305</u>	<u>581,658</u>	<u>590,281</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>627,200</u></u>	<u><u>557,749</u></u>	<u><u>581,305</u></u>	<u><u>581,658</u></u>	<u><u>590,281</u></u>

ANNUAL BUDGET

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS
CRIMINAL INVESTIGATIONS**

GOALS:

- Establish, facilitate, or participate in partnerships with the six constituencies of Community Policing.
- Improve information sharing and outreach to reduce social harm and improve the quality of life.
- Attract, assign, and train personnel to achieve community expectations in the delivery of police services.

OBJECTIVES:

- Increase cases assigned
- Reduce cases unassigned with leads by 3%
- Increase COP follow-ups by 10%
- Continue to evaluate all unassigned cases with no follow-up for investigative merit

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Total cases assigned	1,388	1,322	>1,400	1,460	1,388
Total cases unassigned with leads (code "23")	268	276	>1,000	120	267
Total COP follow-ups (Code "31")	388	1,938	>1,000	400	212
Total unassigned cases with no follow-up (code "21")	3,905	4,350	>1,000	3,800	4,000

Notes to Results Report:

COP – Community Oriented Policing Program

DIVISION SUMMARY

015-6139 EMERGENCY COMMUNICATIONS – Public Safety Sales Tax Fund

MISSION:

The mission of the Norman Police Department is maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

DESCRIPTION:

The Communications Division’s mission is to provide an efficient and effective median between the public and public safety and to enhance communication operability and interoperability for all public sectors that serve the citizens of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	2
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	2

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	122,745
Supplies & Materials	0	0	0	0	150
Services & Maintenance	127,238	0	1	1	1,200
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	127,238	0	1	1	124,095
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Fund Total	127,238	0	1	1	124,095

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
EMERGENCY COMMUNICATIONS

GOALS:

- Establish, facilitate, or participate in partnerships with the six constituencies of Community Policing.
- Increase strategic planning to clarify problems and identify long-term solutions.
- Improve information sharing and outreach to reduce social harm and improve the quality of life.
- Attract, assign, and train personnel to achieve community expectations in the delivery of police services.
- Build trust between citizens and our officers, maintaining public safety in an atmosphere of mutual respect. (21st Century Policing)

OBJECTIVES:

- Increase work area to allow for 7 work positions (Goal 2)
- Increase emergency medical dispatch quality assurance to 95 percent accuracy (Goal 5)
- Implement text to 911 along with the region (Goal 3)
- Hire and train the Communications center to full staffing (Goal 4)

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Increase work area	0	0	100%	100%	100%
Increase EMD QA scores	90%	92%	95%	95%	97%
Implement text to 911	30%	30%	30%	30%	100%
Recruit and train	92%	92%	100%	100%	100%

Notes to Results Report:

EMD QA – Emergency Medical Dispatcher Quality Assurance

DIVISION SUMMARY

015-6122 PATROL – Public Safety Sales Tax Fund

MISSION:

The Patrol Bureau is dedicated to providing the most effective and efficient police services to the community while working in partnership to resolve problems and improve the quality of life in Norman.

Beginning in FYE 11, the Patrol Bureau – Public Safety Sales Tax is funded through the Public Safety Sales Tax Fund.

DESCRIPTION:

The Patrol Bureau is a uniformed force of officers dedicated to protecting and preserving the rights of individuals; promoting public safety within the community; and to working together with citizens in reaching solutions to problems affecting traffic issues, crime and disorder. This division accounts for the Police personnel associated with the Public Safety Sales Tax approved by the citizens of Norman.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	36	42	42	42	42
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>36</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	3,239,655	3,854,618	3,854,618	3,854,618	4,113,736
Supplies & Materials	140,574	213,671	217,324	217,334	177,233
Services & Maintenance	74,421	100,058	111,460	111,460	100,058
Internal Services	135,290	113,394	113,394	110,460	101,688
Capital Equipment	804,518	255,312	548,583	548,583	246,150
Subtotal	<u>4,394,458</u>	<u>4,537,053</u>	<u>4,845,379</u>	<u>4,842,455</u>	<u>4,738,865</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u><u>4,394,458</u></u>	<u><u>4,537,053</u></u>	<u><u>4,845,379</u></u>	<u><u>4,842,455</u></u>	<u><u>4,738,865</u></u>

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

PATROL

GOALS:

- Establish, facilitate, or participate in partnerships with the six constituencies of Community Policing.
- Increase strategic planning to clarify problems and identify long-term solutions.
- Improve information sharing and outreach to reduce social harm and improve the quality of life
- Attract, assign, and train personnel to achieve community expectations in the delivery of police services.
- Build trust between citizens and officers, maintaining public safety in an atmosphere of mutual respect.

OBJECTIVES:

- Protect life, by proactively enforcing traffic ordinances in locations identified through data analysis as harmful to citizens.
- Protect liberty by maintaining citizen satisfaction and minimizing founded complaints.
- Protect property by proactively deploying resources in locations identified through data analysis as harmful to citizens.
- Protect peace by proactively engaging community members in community building and problem solving efforts based on citizen perception, people and locations identified through data analysis as above average in likelihood to be involved in social harm.

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Community Policing training for all officers	100%	100%	100%	100%	100%
Increase directed patrol activities focused on traffic enforcement	n/a	n/a	n/a	n/a	104
Increase directed patrol activities focused on criminal behavior	n/a	n/a	n/a	n/a	52
Community Policing activity hours	+45%	+10%	+10%	-10%	4,800

DIVISION SUMMARY

015-6130 SPECIAL INVESTIGATIONS - Public Safety Sales Tax Fund

MISSION:

The mission of the Norman Police Department is to maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

Beginning in FYE 11, the Special Investigations Division – Public Safety Sales Tax is funded through the Public Safety Sales Tax Fund.

DESCRIPTION:

The Staff Services Division consists of two sections: the Records Section and the Personnel and Training Section.

This division accounts for expenditures associated with the Public Safety Sales Tax.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	4,290	0	0	0	0
Services & Maintenance	0	0	0	0	0
Internal Services	2,289	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	6,579	0	0	0	0
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	6,579	0	0	0	0

**DIVISION SERVICE EFFORTS
AND ACCOMPLISHMENTS**
SPECIAL INVESTIGATIONS

GOALS:

- Respond to intelligence reports in a timely manner to determine merit and appropriately allocate resources.
- Educate the citizens of Norman about the health, safety, and property concerns associated with illegal use of narcotics, especially prescription drug abuse.
- Create partnerships to prohibit the diversion of legal drugs, specifically with medical professionals and pharmacists.
- Improve and maintain the Special Investigation Division's investigative capabilities in the areas of illicit drug investigations, narcotics interdiction, prescription drug diversion, and technical investigations.

OBJECTIVES:

- Assign intelligence reports with merit for follow-up within 5 working days.
- Disseminate information about drug trends through local media and presentations.
- Work with Oklahoma Bureau of Narcotics to identify and collaborate with pharmacists.
- Work with other law enforcement agencies to disrupt transportation and delivery of narcotics/illicit drugs into the Norman community.
- Facilitate training opportunities with NADDI (National Association of Drug Diversion Investigators), NATIA (National Technical Investigators Association), A-One Narcotics Investigators, and NIC (National Interdiction Conference).

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Number of Intelligence Reports received	120	180	180	180	180
Number of cases investigated	70	70	70	70	70
Number of presentations / press releases	32	25	25	25	25
Number of hours in specialized training	240	480	480	480	480

DIVISION SUMMARY

015-6115 STAFF SERVICES – Public Safety Sales Tax Fund

MISSION:

The mission of the Norman Police Department is to maintain and enhance the quality of life in the City of Norman by protecting life, liberty, property, and keeping the peace.

Beginning in FYE 11, the Staff Services Division – Public Safety Sales Tax is funded through the Public Safety Sales Tax Fund.

DESCRIPTION:

The Staff Services Division consists of two sections: the Records Section and the Personnel and Training Section.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	6
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	6

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	1,373	0	1,072	1,072	0
Services & Maintenance	5,408	50,027	92,191	92,191	50,027
Internal Services	0	0	0	0	0
Capital Equipment	72,574	0	873,940	873,940	0
Subtotal	79,355	50,027	967,203	967,203	50,027
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	79,355	50,027	967,203	967,203	50,027

DIVISION SERVICE EFFORTS AND ACCOMPLISHMENTS

STAFF SERVICES

GOALS:

- Provide exceptional service to all customers
- Perform all duties and tasks efficiently, dependably, and courteously
- Enhance services to the public through innovation
- Lead the successful transition to a new records management system
- Create performance tracking measurements for records
- Enhance recruiting strategy for police and extend to civilian positions
- Provide quality training to departmental personnel to meet state requirements and certifications
- Complete issue and training of rifles to the Operations Bureau
- Develop a plan to provide an "On-line" training option to employees

OBJECTIVES:

Records:

- Provide updated customer service related training to all clerks.
- Lead the implementation of the new records management system.
- Assist in updating the agencies new website to provide more online services.
- Develop a method for tracking request for police records using new software.
- Increase options for customer service delivery methods
 - Part-time Public Safety Aid in the lobby
 - Kiosk

Training and Personnel:

- Develop, deliver, and manage training for entry level and incumbent employees
- Coordinate and manage entry level police officer recruiting and hiring processes
- Coordinate and manage annual firearms training, quarterly firearms training, qualifications and inspections and required continuing education
- Develop internal subject matter experts/instructors in Emotional Intelligence, Implicit bias, Cultural Diversity and De-escalation techniques
- Provide updated Community Oriented Policing training to all commissioned personnel
- Continue to purchase and issue rifles required to equip all commissioned personnel
- Research, plan and determine a budget for online learning options
- Host the Women's Leadership Institute training course
- Develop employee fitness program

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
PERFORMANCE INDICATORS:					
Limit identified data entry/clerical errors to 1% or less of totals	1% or <	1% or <	1% or <	1% or <	1% or <
Clerks receiving customer service training	100%	100%	100%	100%	100%
Clerks receiving career development training	50%	50%	50%	50%	50%
Total number of in-service training hours scheduled for commissioned personnel	40	40	40	40	40

PERFORMANCE MEASUREMENTS - RESULTS REPORT:

	FYE 14 ACTUAL	FYE 15 ACTUAL	FYE 16 PLAN	FYE 16 ESTIMATE	FYE 17 PROJECTED
Number of outside courses hosted by training section	4	4	4	5	5
Percentage of officers qualified on CLEET firearms course prior to June 30	100%	100%	100%	100%	100%
Percentage of officers qualified on the NPD firearms course prior to October 31	100%	100%	100%	100%	100%
Number of informational meetings held by the Recruiter for applicants	10	15	15	15	15
Percentage of applicants contacted by the Recruiter within two weeks of testing	100%	100%	100%	100%	100%

Notes to Results Report:

NPD – Norman Police Department

FUND SUMMARY

TOTAL ROOM TAX FUND (23)

MISSION:

To account for and monitor all resources associated with the Room Tax Fund.

DESCRIPTION:

Established by City ordinances to receive revenues from the City hotel/motel occupancy tax to be used for promoting and fostering convention and tourism development in the City of Norman, support arts and humanities activities and provide funding for park development capital equipment.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	1,367,965	1,319,131	1,336,666	1,336,666	1,410,000
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>1,367,965</u>	<u>1,319,131</u>	<u>1,336,666</u>	<u>1,336,666</u>	<u>1,410,000</u>
Capital Projects	164,266	212,500	396,734	396,734	305,000
Cost Allocation	89,607	91,488	91,488	83,135	99,213
Debt Service	0	0	0	0	0
Interfund Transfers	207,414	203,754	203,754	203,754	77,922
Audit Adjust/Encumb	(4,273)				
Subtotal	<u>457,014</u>	<u>507,742</u>	<u>691,976</u>	<u>683,623</u>	<u>482,135</u>
Fund Total	<u>1,824,979</u>	<u>1,826,873</u>	<u>2,028,642</u>	<u>2,020,289</u>	<u>1,892,135</u>

DIVISION SUMMARY

023-3040 ROOM TAX - ADMINISTRATION

MISSION:

Efficiently receipt and collect room tax revenues.

DESCRIPTION:

Administers the receipt and collection of room tax revenues. Reference is made in the Financial Summary Section for the determination of the appropriation amount for the administration charge.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	0	0	0	0	0
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Projects	0	0	0	0	0
Cost Allocations	89,607	91,488	91,488	83,135	99,213
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>89,607</u>	<u>91,488</u>	<u>91,488</u>	<u>83,135</u>	<u>99,213</u>
Division Total	<u>89,607</u>	<u>91,488</u>	<u>91,488</u>	<u>83,135</u>	<u>99,213</u>

DIVISION SUMMARY

023-3041 ROOM TAX - ARTS COUNCIL

MISSION:

Provide funds for the Norman Arts Council to support, encourage, coordinate and promote awareness of quality arts activities and programs in Oklahoma, and foster better understanding of the fine applied and performing arts and humanities in Norman.

DESCRIPTION:

The Norman Arts Council reviews applications for the use of Room Tax funds and administers these funds. Reference is made in the Financial Summary Section for the determination of the appropriation amount for the Arts Council.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	427,000	450,000	460,000	460,000	470,000
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>427,000</u>	<u>450,000</u>	<u>460,000</u>	<u>460,000</u>	<u>470,000</u>
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Division Total	<u>427,000</u>	<u>450,000</u>	<u>460,000</u>	<u>460,000</u>	<u>470,000</u>

DIVISION SUMMARY

023-3043 ROOM TAX - CONVENTION & VISITORS BUREAU

MISSION:

Provide funds for promotion of the City of Norman and facilities available for meetings, conventions, etc.

DESCRIPTION:

Ordinance No. O-9293-22 provides for contracting with a not-for-profit corporation for the purpose of administering this portion of the Room Tax funds.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	0	0	0	0	0

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	940,965	869,131	876,666	876,666	940,000
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	940,965	869,131	876,666	876,666	940,000
Capital Projects	0	0	0	0	0
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	0	0	0	0	0
Subtotal	0	0	0	0	0
Division Total	940,965	869,131	876,666	876,666	940,000

DIVISION SUMMARY

23 - CAPITAL PROJECTS

MISSION:

To perform capital projects funded with Room Tax Funds.

DESCRIPTION:

See Capital Improvements Five Year Plan FYE 17 - FYE 21 for a detailed analysis of Room Tax Capital Projects.

PERSONNEL:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Full-time Positions	0	0	0	0	0
Part-time Positions	0	0	0	0	0
Total Budgeted Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXPENDITURES:

	FYE 15 ACTUAL	FYE 16 ORIGINAL	FYE 16 REVISED	FYE 16 ESTIMATE	FYE 17 ADOPTED
Salaries & Benefits	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Services & Maintenance	0	0	0	0	0
Internal Services	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Projects	164,266	212,500	396,734	396,734	305,000
Cost Allocations	0	0	0	0	0
Debt Service	0	0	0	0	0
Interfund Transfers	207,414	203,754	203,754	203,754	72,922
Subtotal	<u>371,680</u>	<u>416,254</u>	<u>600,488</u>	<u>600,488</u>	<u>382,922</u>
Division Total	<u><u>371,680</u></u>	<u><u>416,254</u></u>	<u><u>600,488</u></u>	<u><u>600,488</u></u>	<u><u>382,922</u></u>