

TOWN MANAGER'S

EXECUTIVE REPORT

Town of Oro Valley | January 2024

TO COUNCIL

Happy New Year! We have plenty to look forward to as we kick off 2024.

Celebrating 50 Years in 2024

This year holds significant importance for the Town of Oro Valley as we approach our 50th anniversary on April 15, 2024. We are excited to invite you to participate in the year-round celebrations planned for this momentous occasion.

A diverse range of events and activities has been planned, including a 50th Anniversary Parade on April 6 and a special community celebration at James D. Kriegh Park on April 13. For more details and updates, please [visit the OV 50th webpage](#). Additional content, such as interactive timelines, videos, articles, and podcasts about Oro Valley's rich history will be regularly added throughout the year.

Construction Set to Begin on New Entry Way and Elevator at the CRC

In other important updates, construction for the new entry way and elevator at the Community and Recreation Center is scheduled to begin the week of January 8, 2024. This project creates a more welcoming entrance to the Overlook Restaurant, Golf Pro Shop and other community rooms. The new entry way will be lowered several feet for enhanced accessibility and the elevator will be installed nearby. Barker Contracting, Inc., has been selected as the prime contractor and the project is anticipated to be completed by October 2024.

Public Engagement Process Set to Begin on New Naranja Drive Multi-Use Path

Additionally, we are pleased to announce the commencement of the public engagement process for the Naranja Drive Multi-Use Path, connecting La Cañada Drive to First Avenue. This project, funded through the Pima Association of Governments (PAG) Regional Transportation Alternatives Grants, aims to construct a 2-mile long, 10-foot-wide multi-use path for pedestrians and cyclists.

The project team, led by the Arizona Department of Transportation (ADOT), will keep the community informed about the project's purpose, schedule, design elements and process, and construction details through an upcoming public open house. Keep an eye out for a formal event notification this month.

Thank you for being integral to our Town's remarkable journey. Here's to celebrating 50 years and anticipating many more to come!

Please let me know if you have any questions about this month's report.

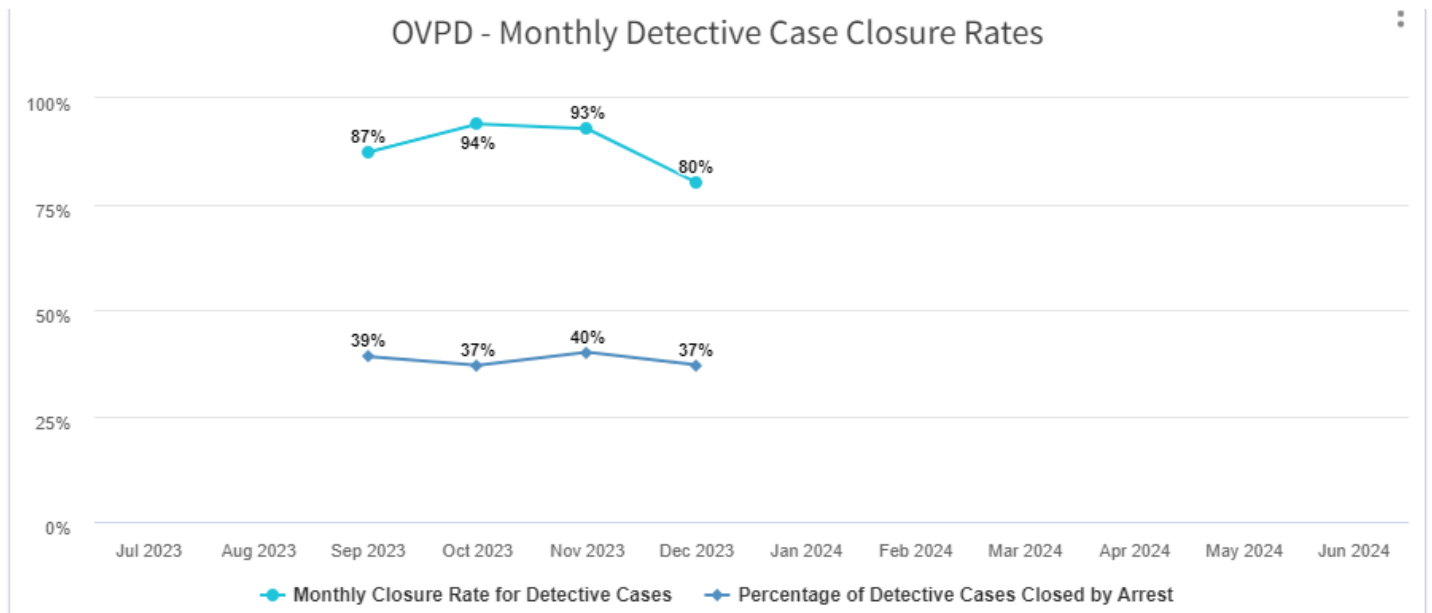
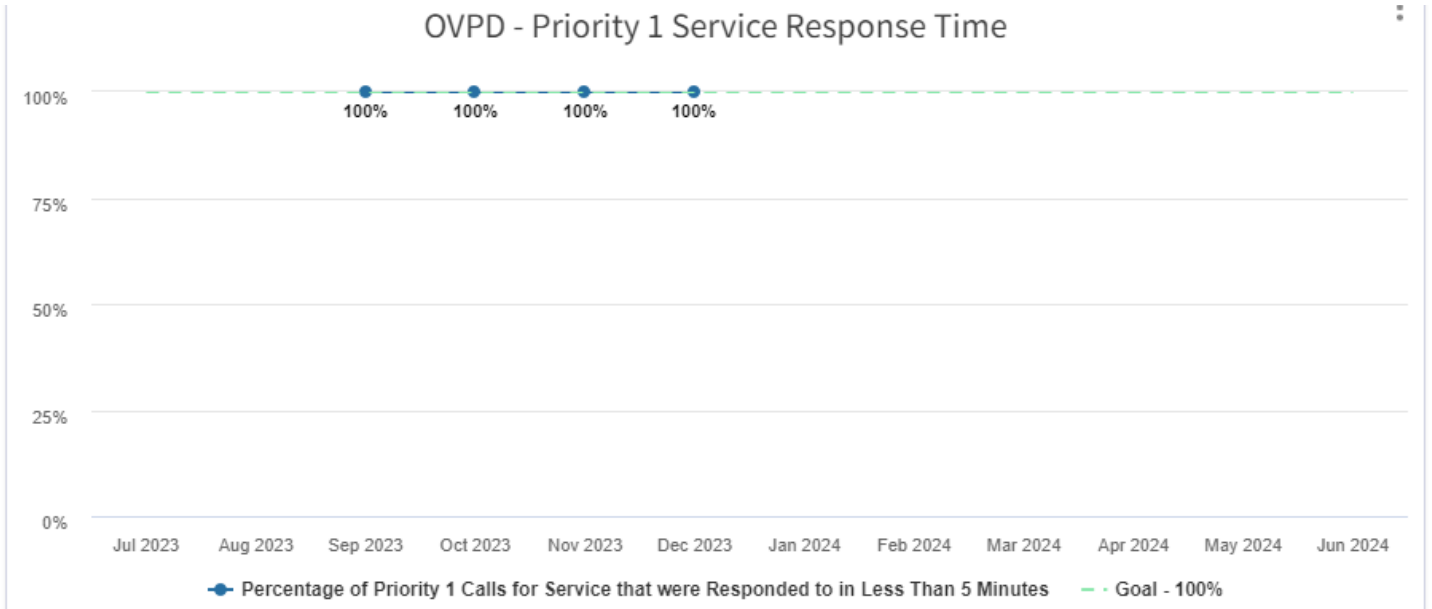
Kind regards,
Jeff Wilkins, Town Manager



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Balanced Scorecard Operational Metrics

ORO VALLEY POLICE DEPARTMENT

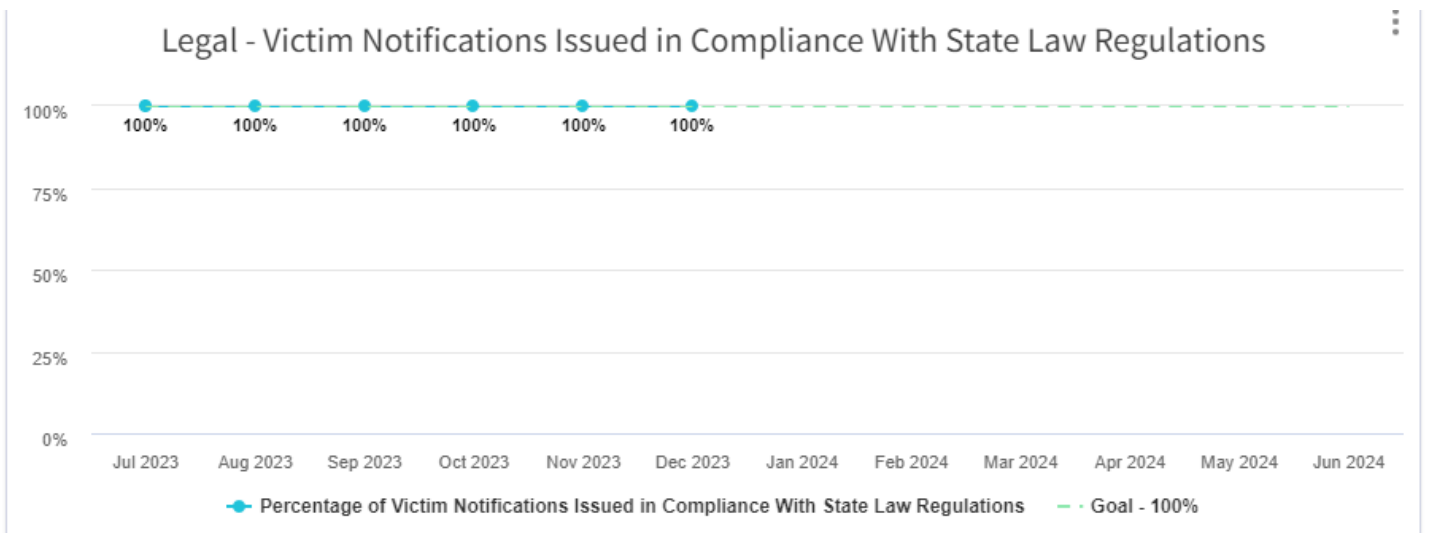


LEGAL DEPARTMENT

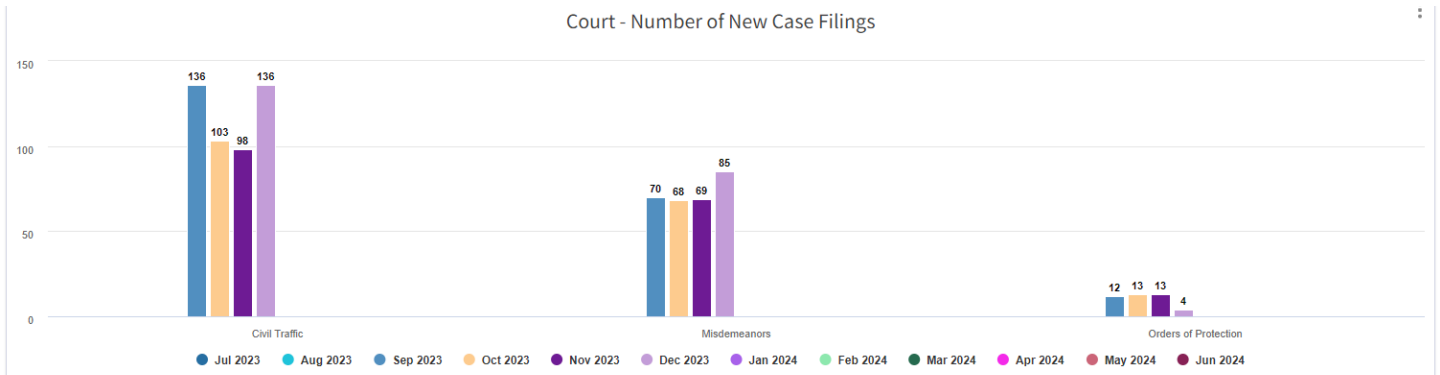
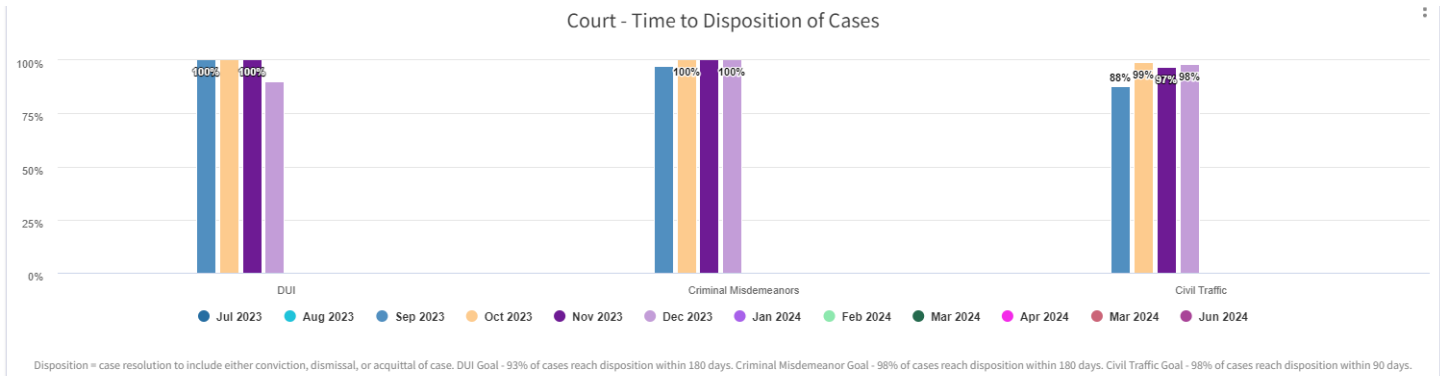
Legal - Number of Victim Notifications Issued



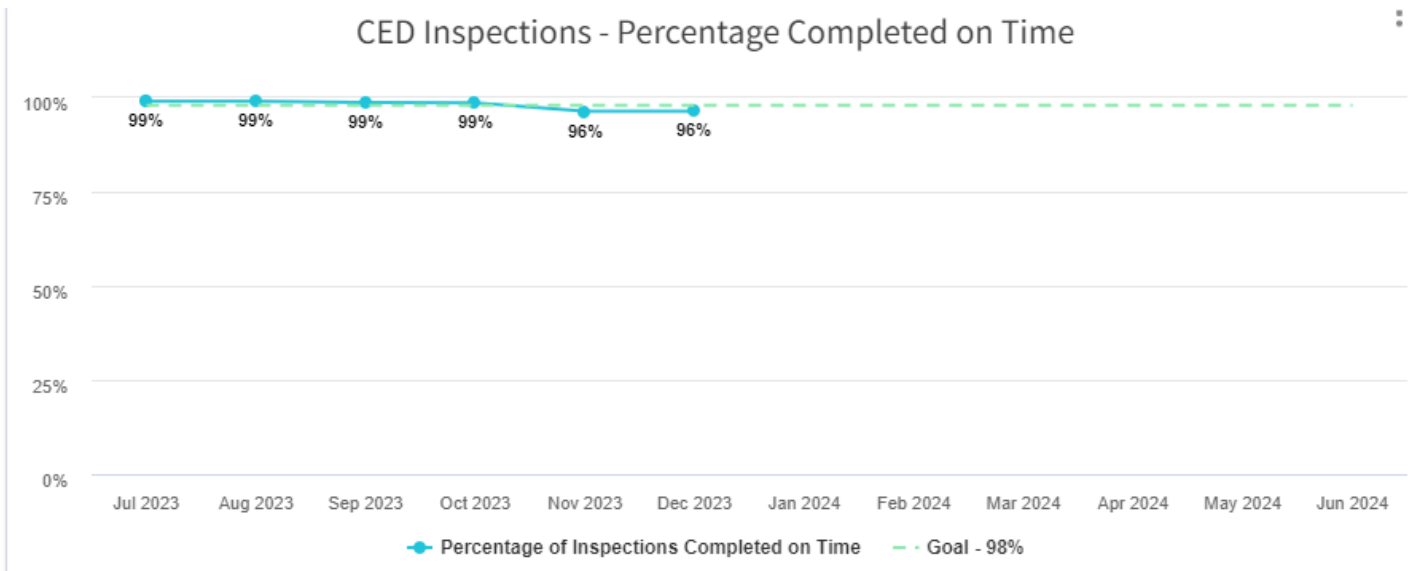
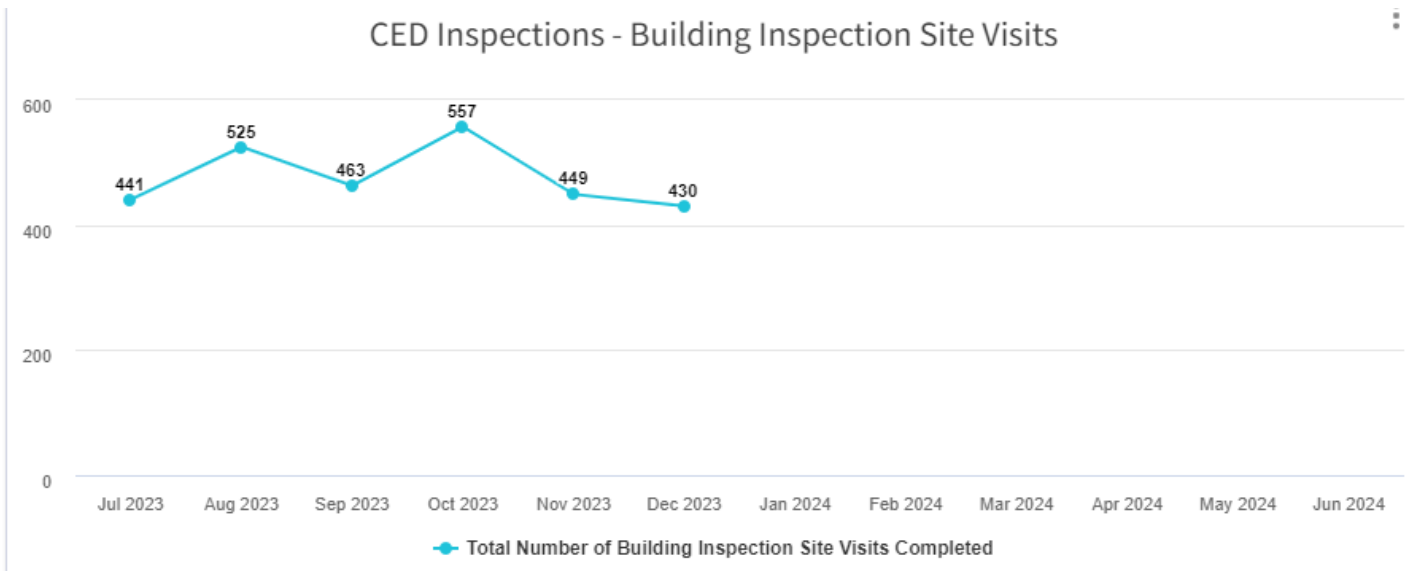
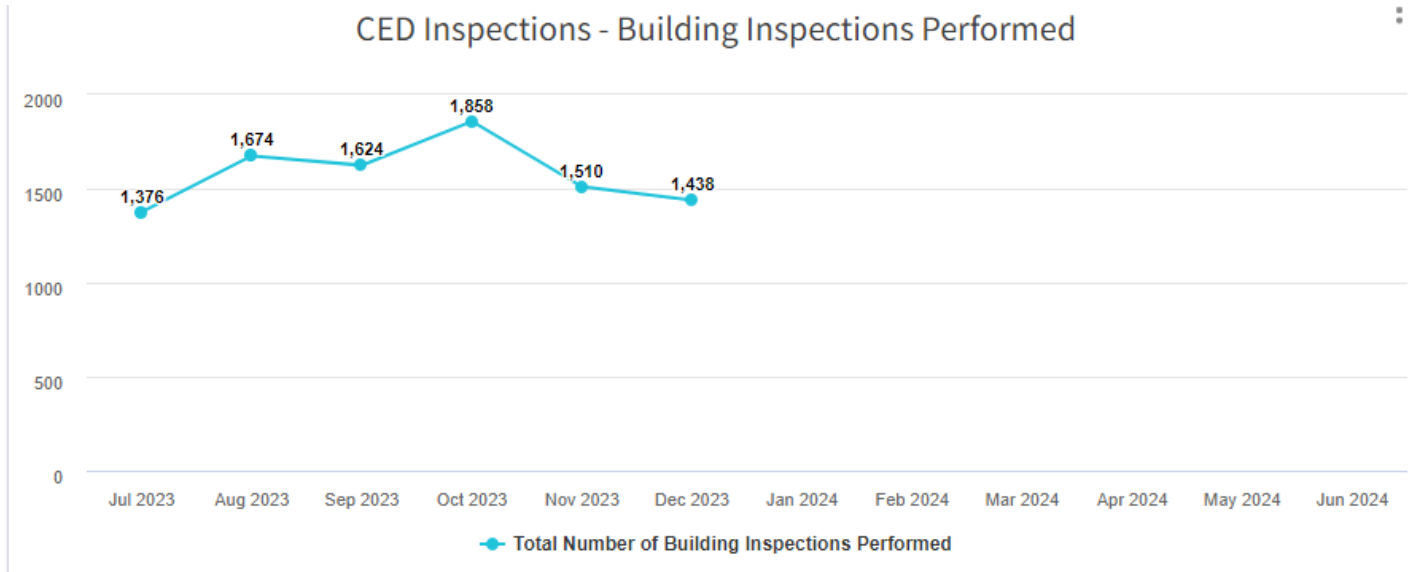
Legal - Victim Notifications Issued in Compliance With State Law Regulations



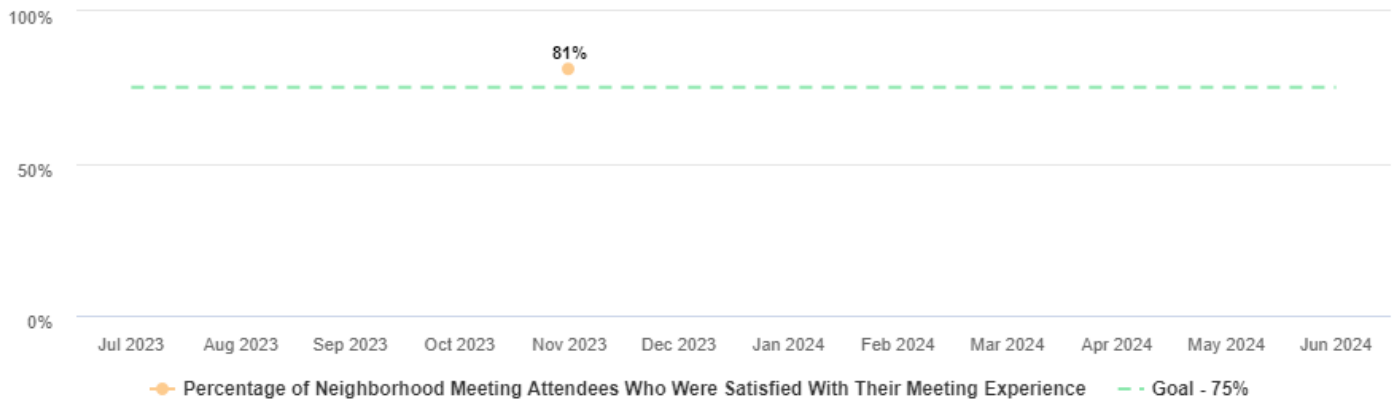
ORO VALLEY TOWN COURT



COMMUNITY AND ECONOMIC DEVELOPMENT

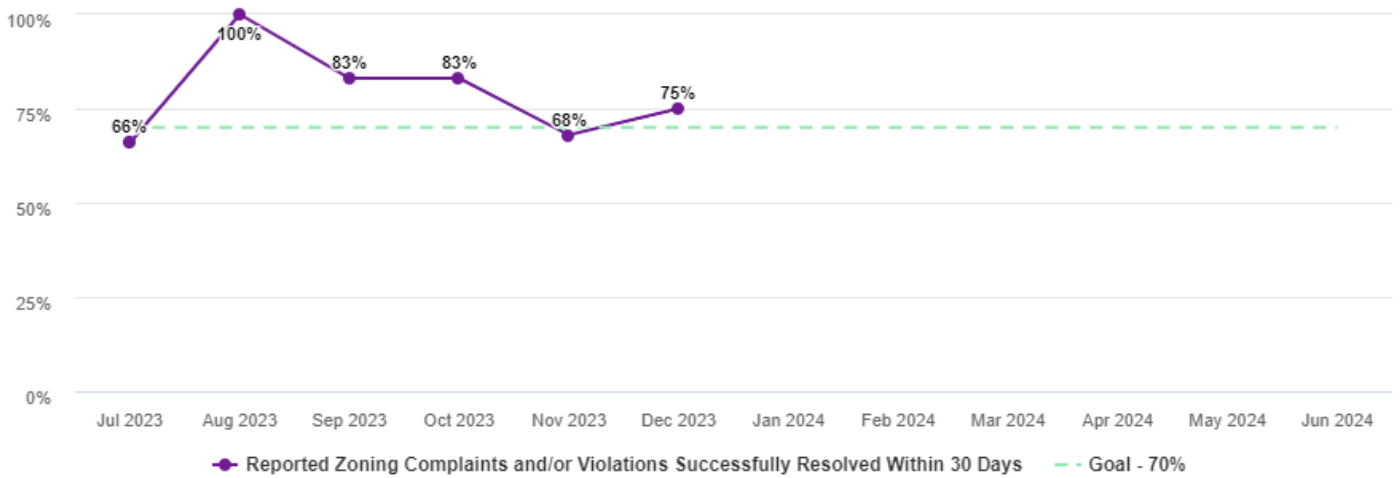


CED Planning - Neighborhood Meeting Satisfaction

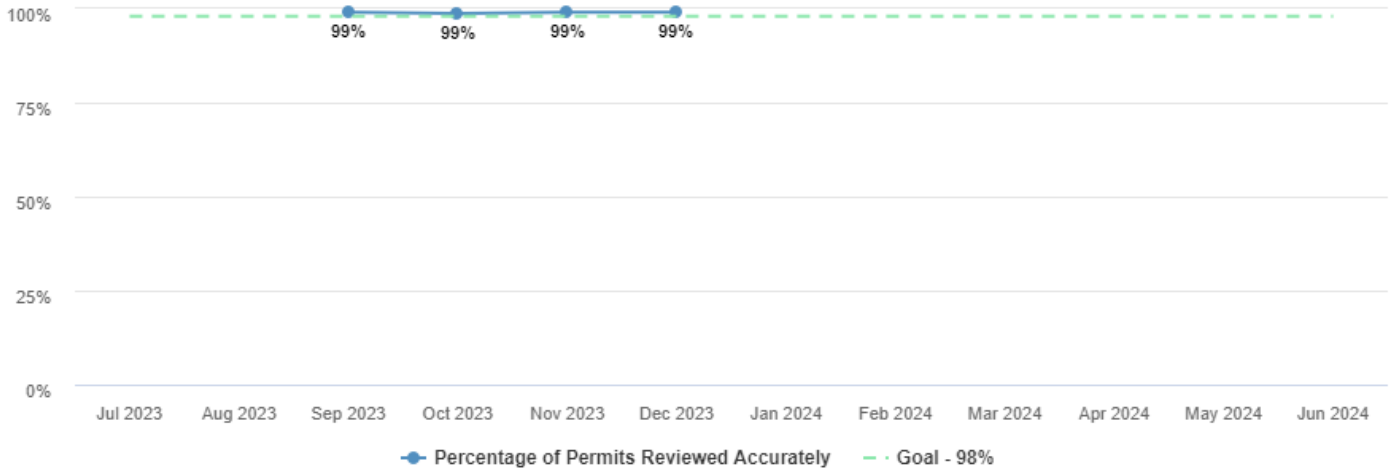


Please note: No monthly data point means no Neighborhood Meeting occurred that month

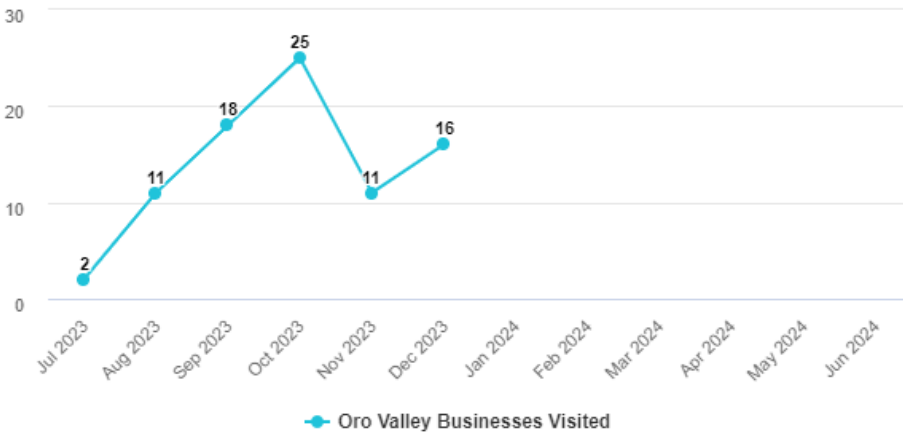
CED Planning - Zoning Complaints Resolved



CED Permits - Accuracy of Permit Reviews

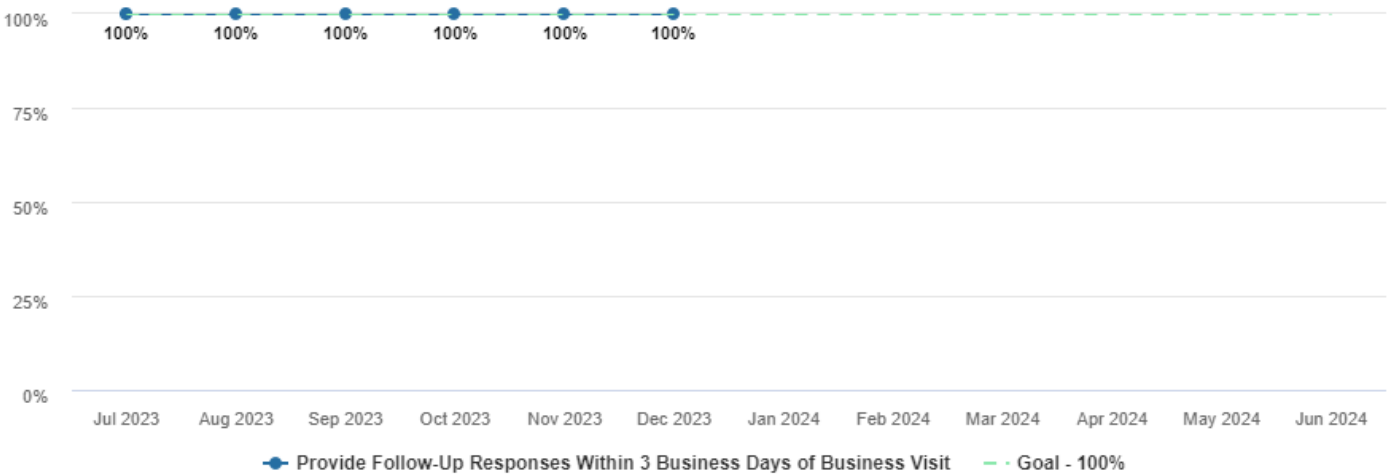


CED Business Support & Development - Business Visits Conducted

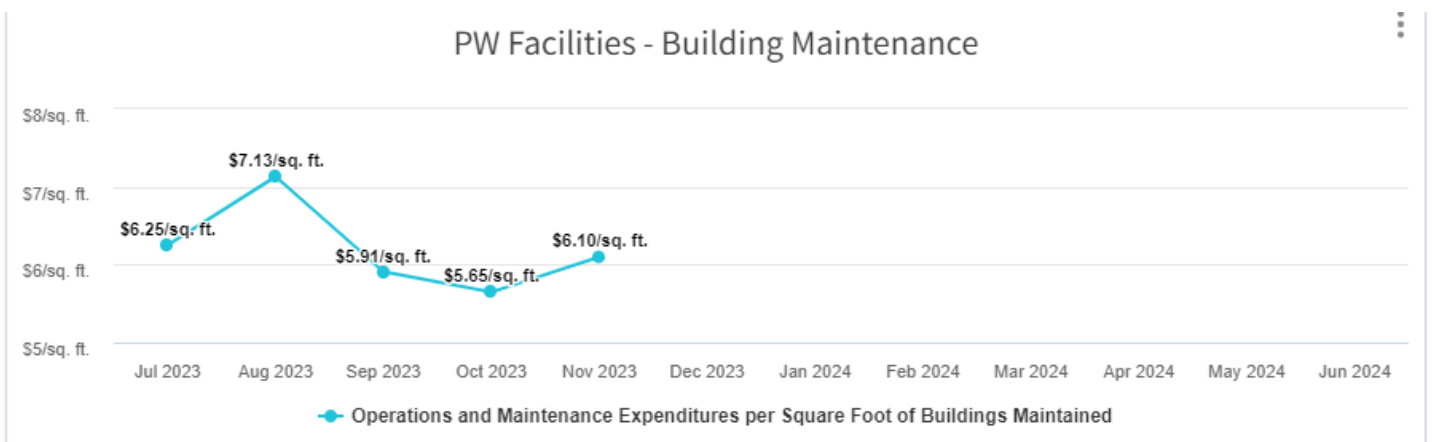
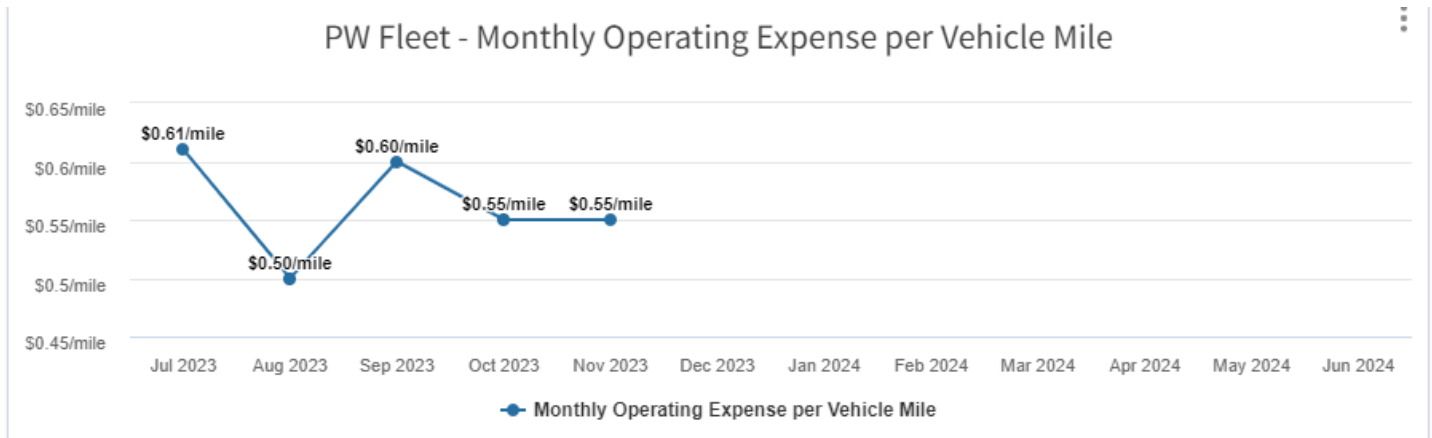
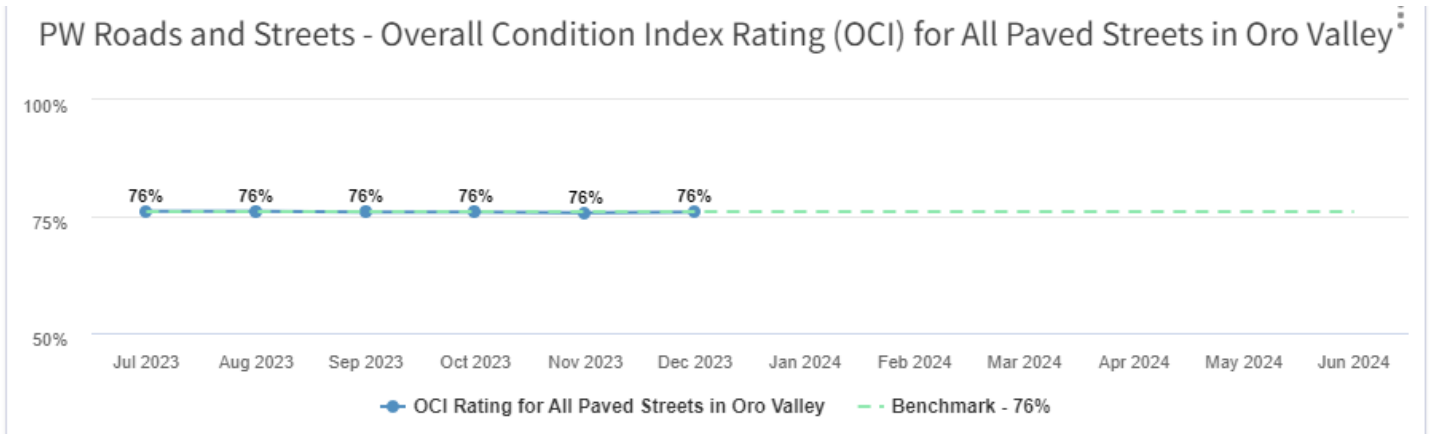


83/200
**Businesses Visited
 FY23-24**

CED Business Support & Development - Business Visit Responses



PUBLIC WORKS



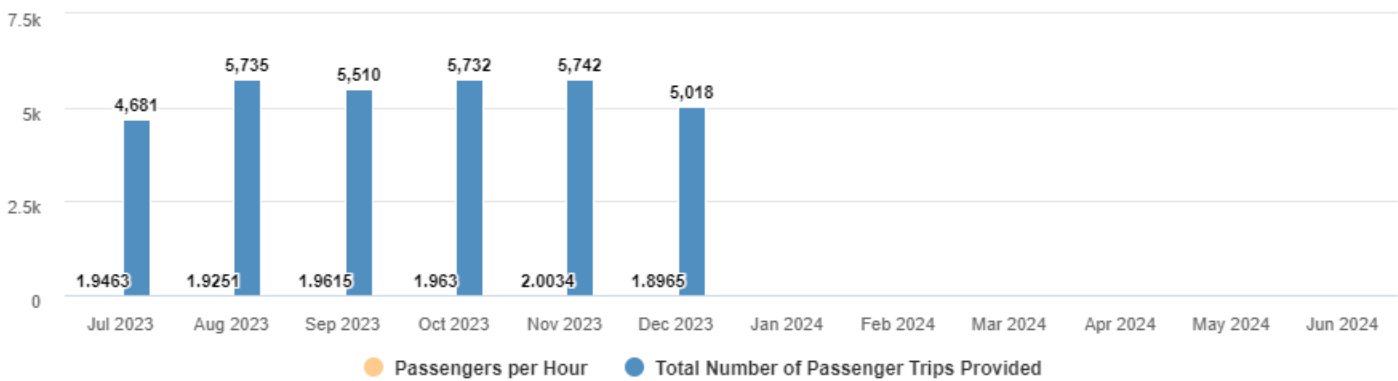
PW Transit - Total Number of Trip Hours Provided



PW Transit - Total Number of Trip Miles

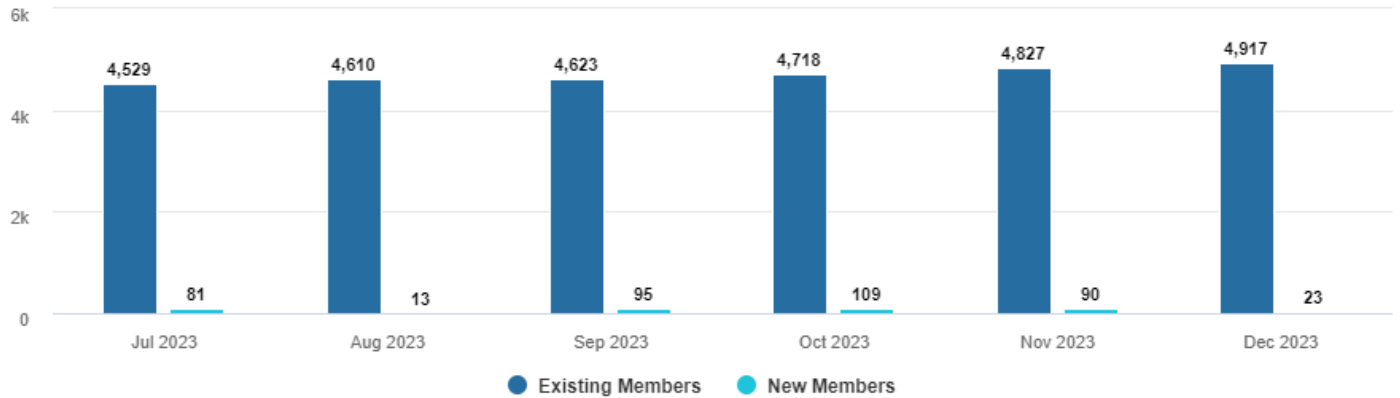


PW Transit - Number of Passenger Trips Provided & Passengers per Hour



PARKS AND RECREATION

Parks and Recreation - Members



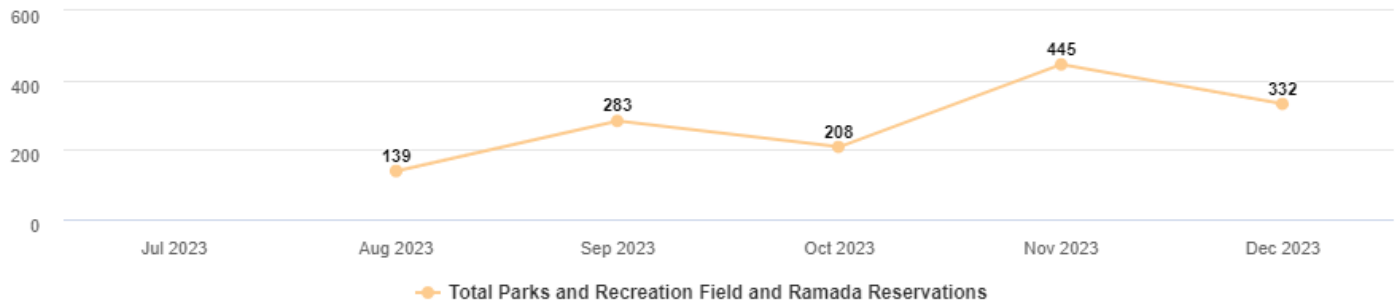
Total number of Community and Recreation Center, OV Aquatic Center, golf, and Archery Range members

Parks and Recreation - Members

Month	New Members	Total Members	Monthly Member Percentage Change
Jul 2023	81	4,610	2%
Aug 2023	13	4,623	0%
Sep 2023	95	4,718	2%
Oct 2023	109	4,827	2%
Nov 2023	90	4,917	2%
Dec 2023	23	4,940	0%

Total number of Community and Recreation Center, OV Aquatic Center, Golf, and Archery Range members

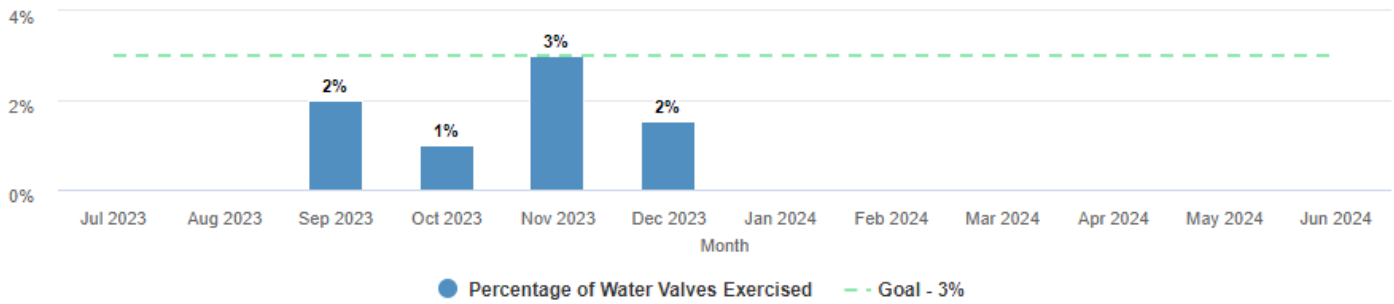
Parks and Recreation - Field and Ramada Reservations



Please note: October Field and Ramada reservations are down due to overseeding closures

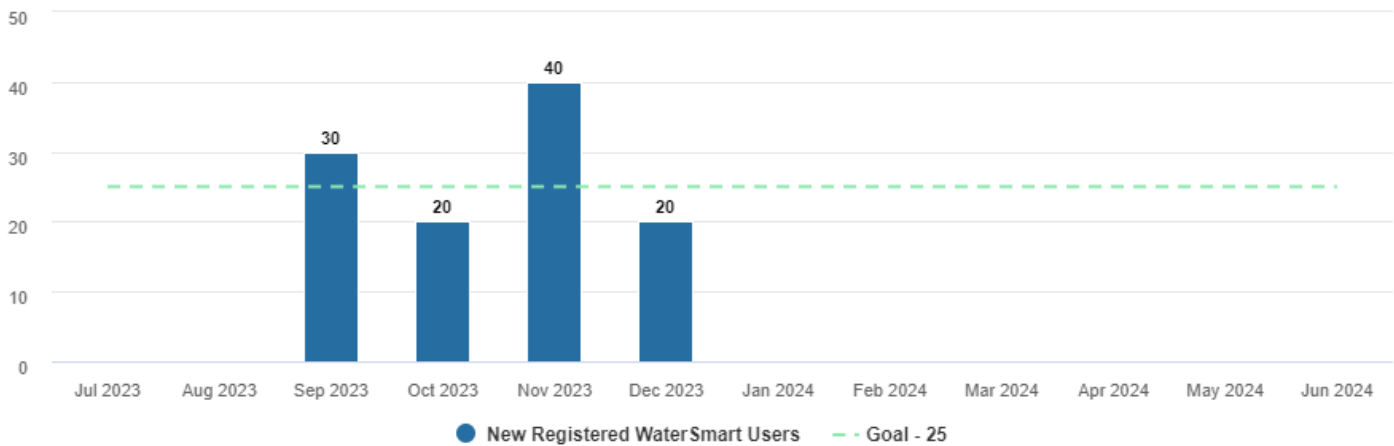
WATER

Water Operations - Water Valves Exercised



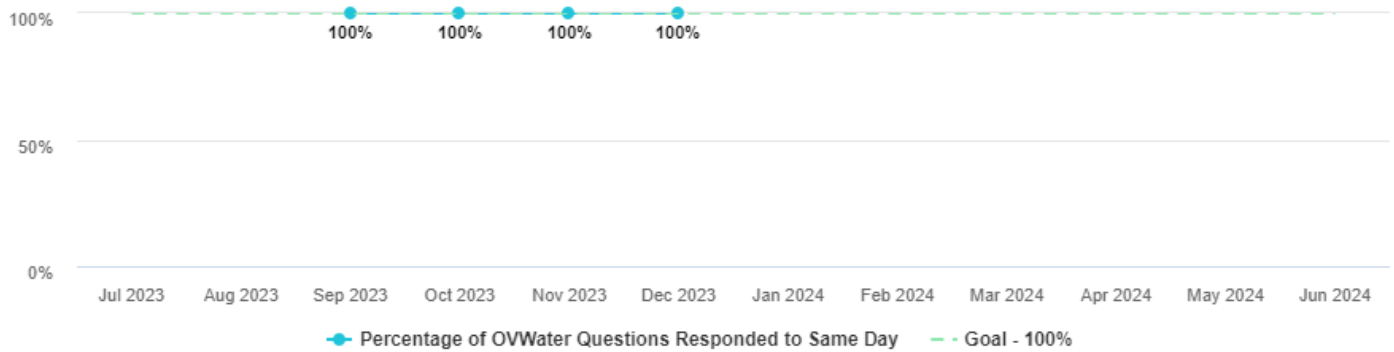
Goal is to exercise all water valves within the system once every 3 years. Exercising 3% of all water valves per month will achieve the 3 year goal.

Water Operations Conservation - New Registered WaterSmart Users



Goal is to add 300 new registered users to WaterSmart per year. 25 new registered users per month will achieve the goal.

Water Operations Customer Service - OVWater Response Rate



Goal is to respond to all OVWater questions received during business hours by the end of the same day

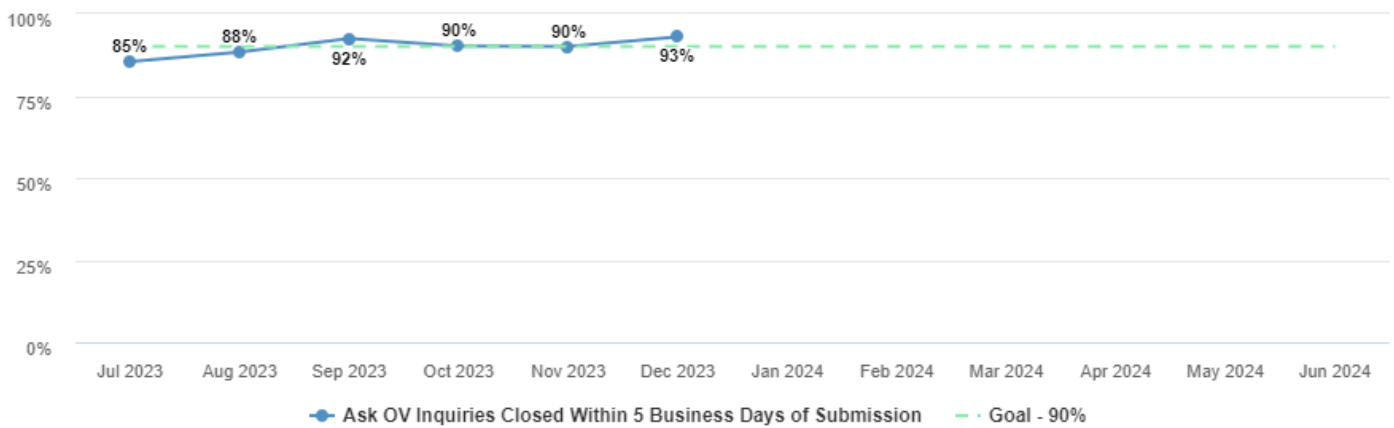
FINANCE

Finance - Complete Monthly Financials w/in 45 Days From End of Month



TOWN MANAGER'S OFFICE

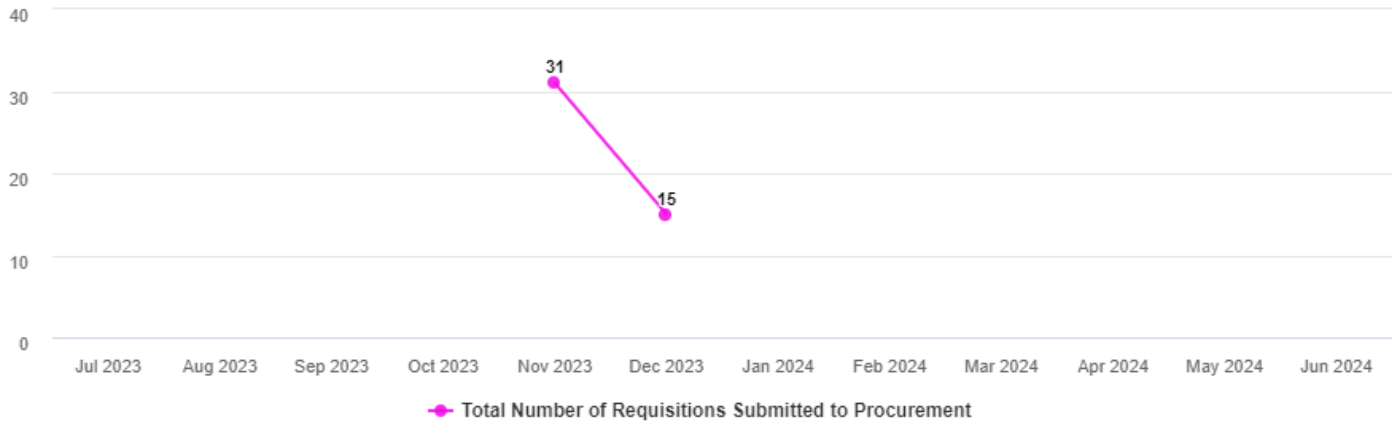
TM Constituent Services - Ask OV Inquiry Closure Rate



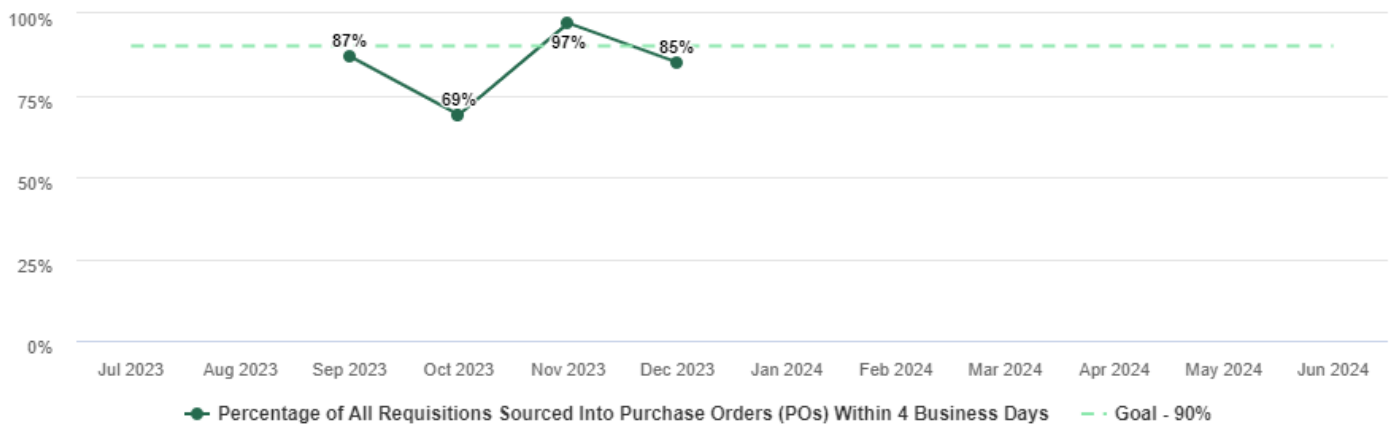
TM - CIP Projects Expected to Finish Within Budget



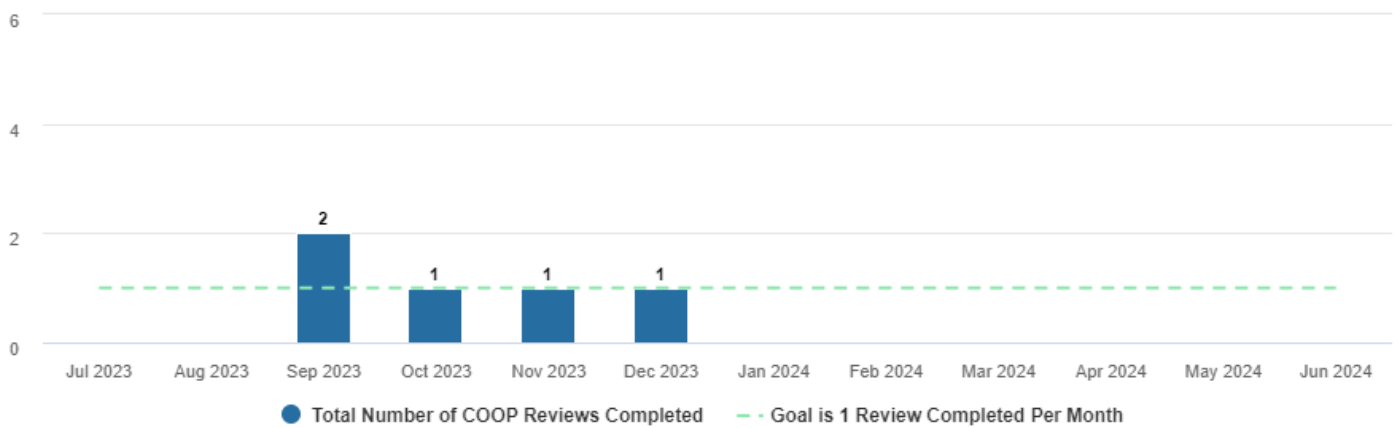
TM Procurement - Number of Requisitions Submitted to Procurement

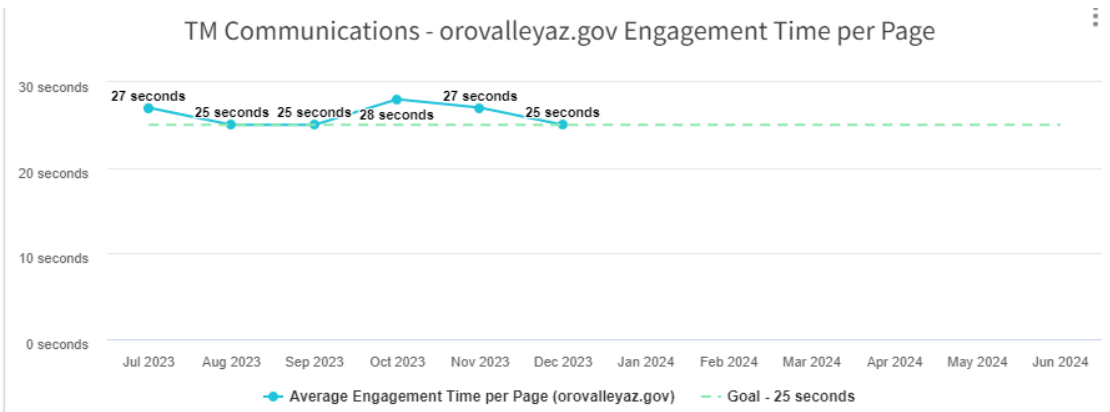
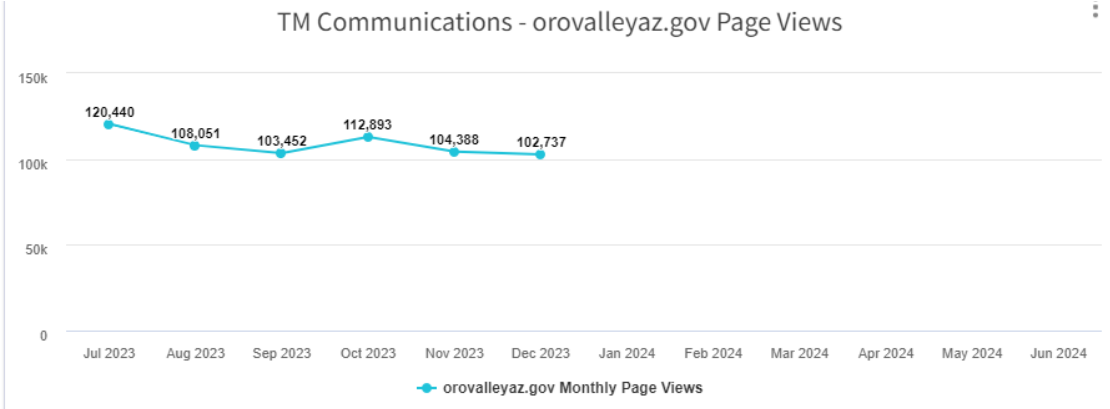
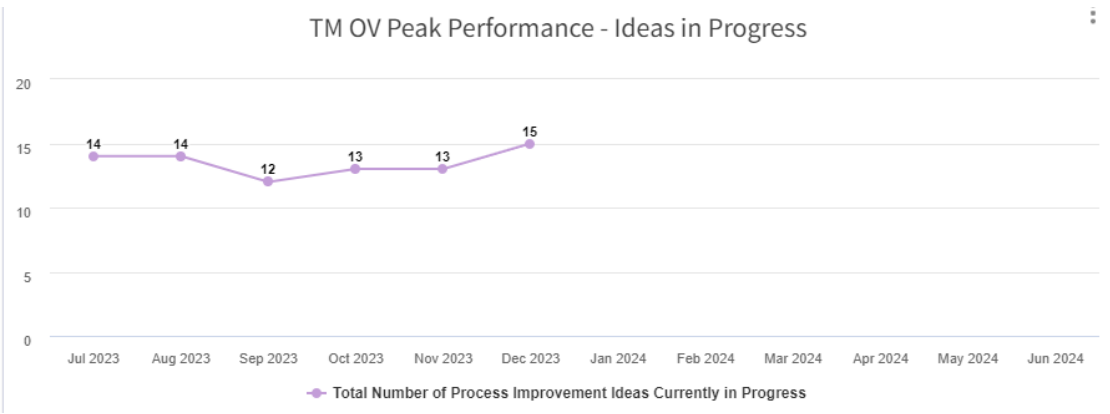
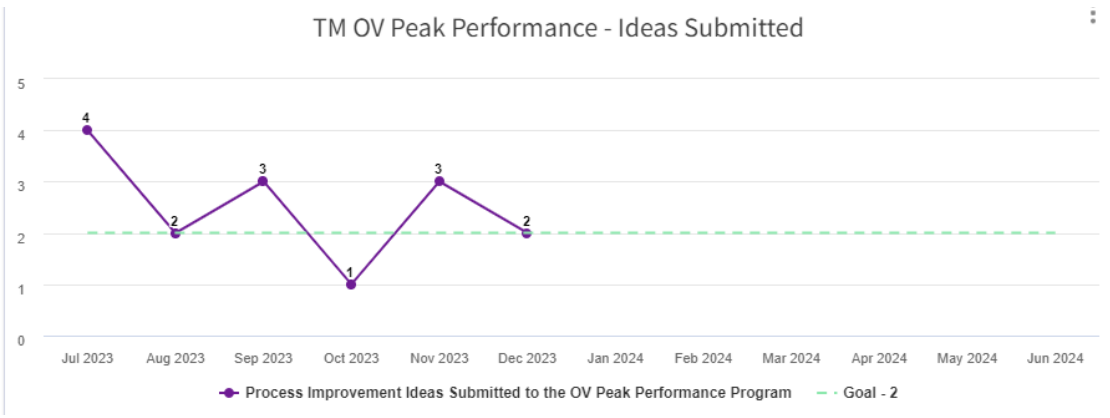


TM Procurement - Source All Requisitions Into Purchase Orders (POs) Within 4 Business Days

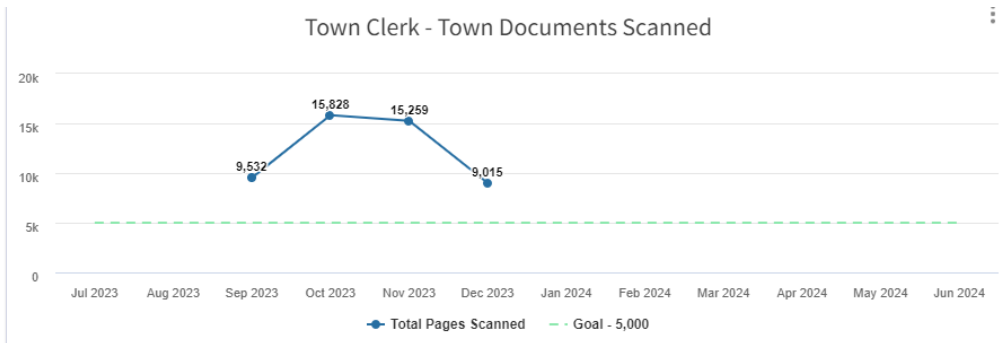
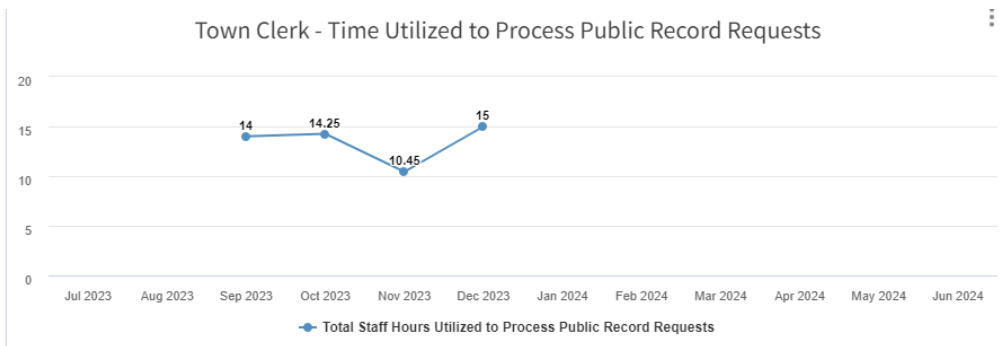
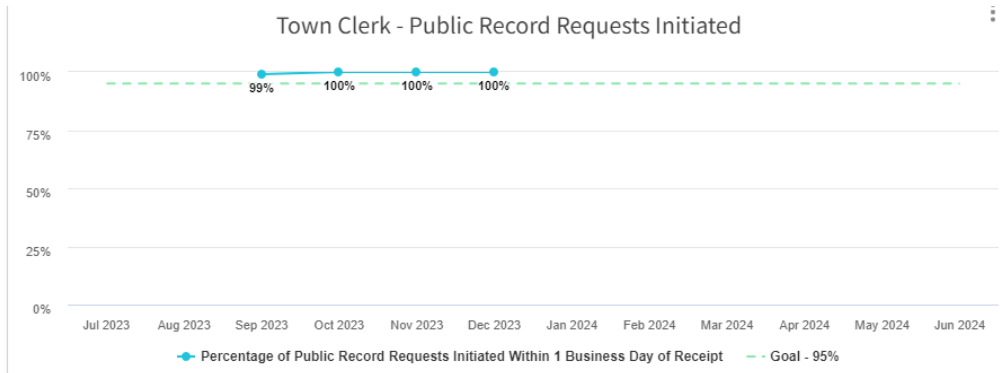
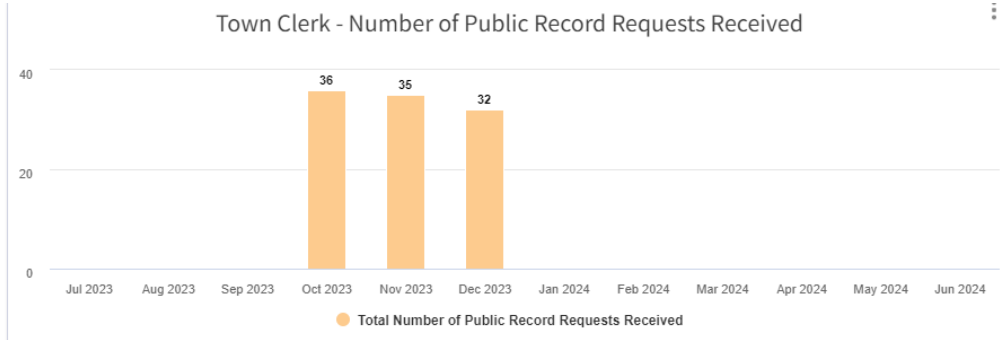


TM Emergency Management - Town Continuity of Operations (COOP) Reviews

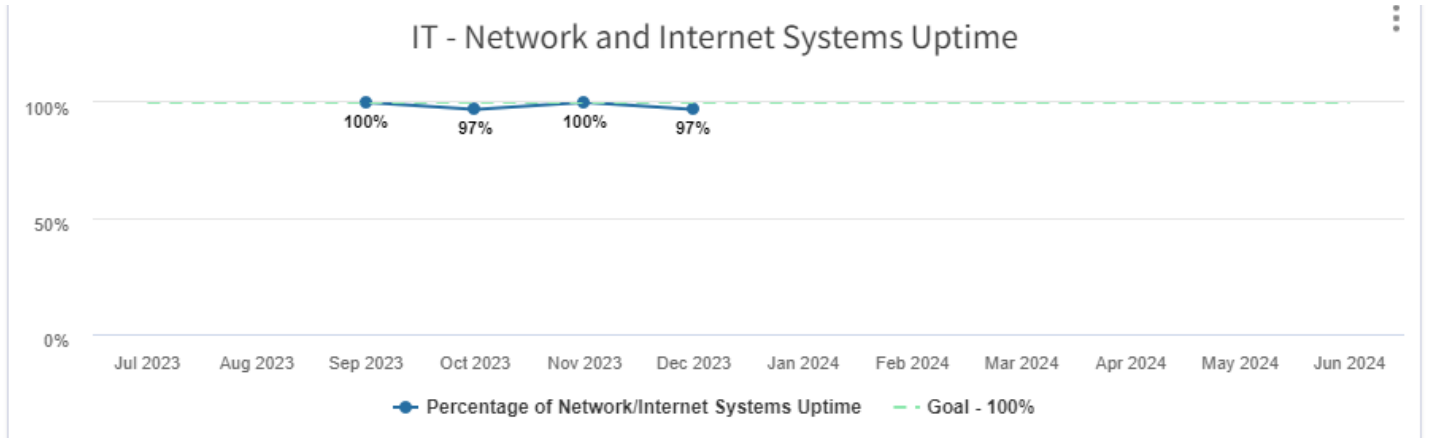




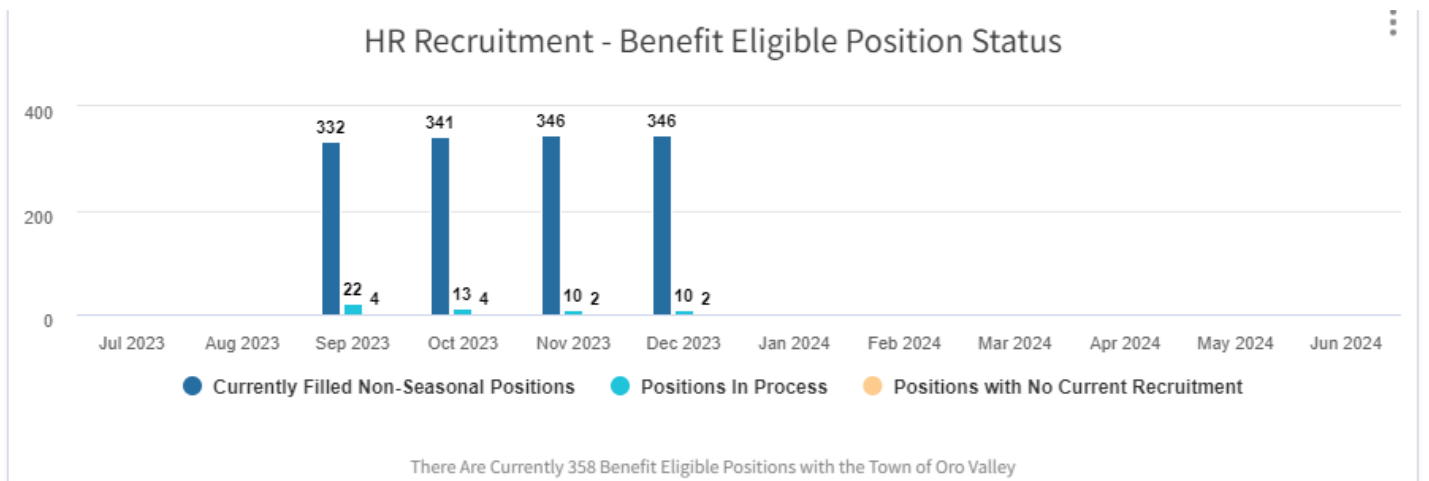
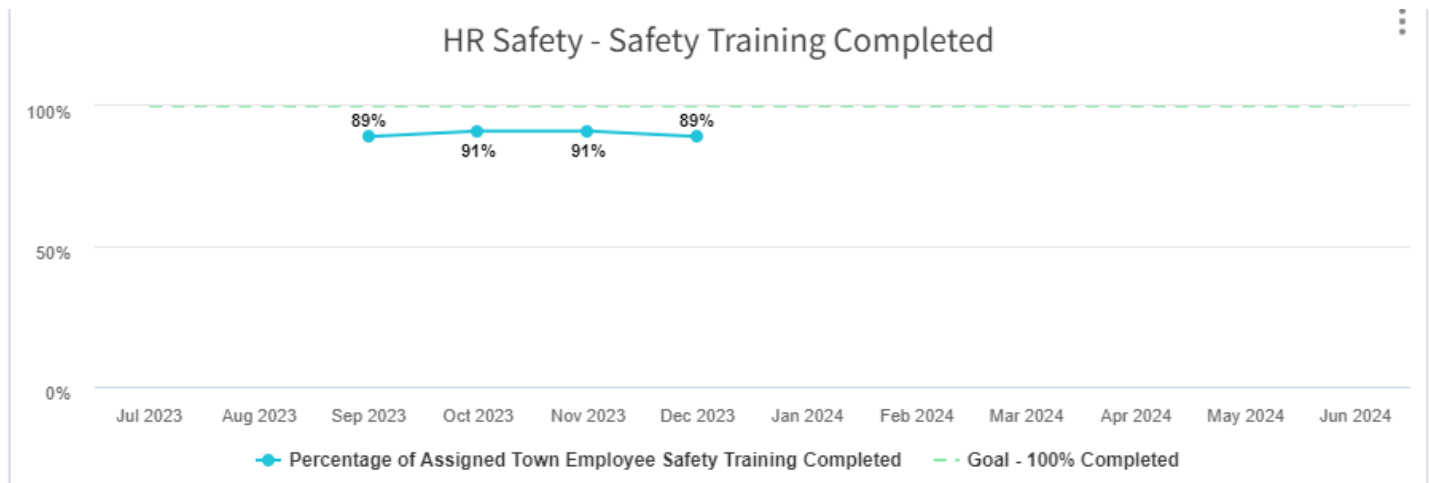
TOWN CLERK



IT DEPARTMENT



HUMAN RESOURCES



POLICE DEPARTMENT

CASES AND STATISTICS

Case 1

On Dec. 9, 2023, at about 06:22 a.m., two individuals made forced entry into the Saffron restaurant through a patio door using crow bars. After entry, a third male approached the patio door however returned to the area of the parking lot. Once inside, two African American males made entry into the locked office and stole cash from a safe and various cabinets within the office. Social media is being used to help with information on the suspect's identities.

Case 2

A tip provided to Oro Valley Police Department (OVPD) led to the arrest of a 37-year-old Oro Valley man for suspected sexual exploitation of a minor. The National Center for Missing and Exploited Children received the tip and notified OVPD. The tip advised that the suspect was allegedly in possession of images depicting children in a sexual manner. OVPD Detectives conducted further investigation and obtained a search warrant for the residence in the 10000 block of N. Calle Del Carnero. The suspect was booked into the Pima County Jail for 11 counts of sexual exploitation of a minor. The investigation is ongoing, and more charges are expected to be filed once it is complete.



Statistics/Information

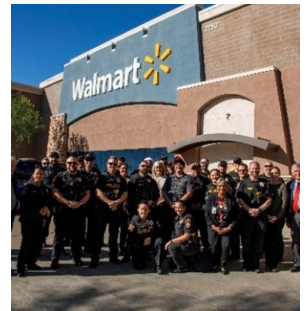
We are happy to welcome Officer Michael Bentley who graduated from the Northern Arizona Regional Training Academy (NARTA). He has begun his post academy training and will be field training with other officers.



SPECIAL EVENTS



Oro Valley PD in partnership with the Fraternal Order of Police Lodge 53 took 26 local students to Walmart for a shopping spree for the annual Cops and Kids event.



COMMUNITY INVOLVEMENT

Officer OVe, the police elf, made his annual appearance to help with holiday-related crimes, and as usual, some elf hijinx. He is also doing a great job of educating the community about different aspects of the agency and safety messaging. There has been a significant amount of feedback from the community supporting OVe and enjoying his daily posts. He is only in OV from Dec. 1-25, when he returns to the North Pole.



SPEAK UP!

It's Time to Report Crime!



REGIONAL SUPPORT

OVPD is working with 88-Crime, a crime reporting service that allows the public to submit tips about crime or wanted subjects. These tips can be anonymous if the reporting person wishes.

This partnership allows for OVPD to receive tips that may otherwise go unreported due to lack of ability to maintain anonymity. This is a partnership with the Pima County Attorney's Office.

COMMUNITY AND ECONOMIC DEVELOPMENT

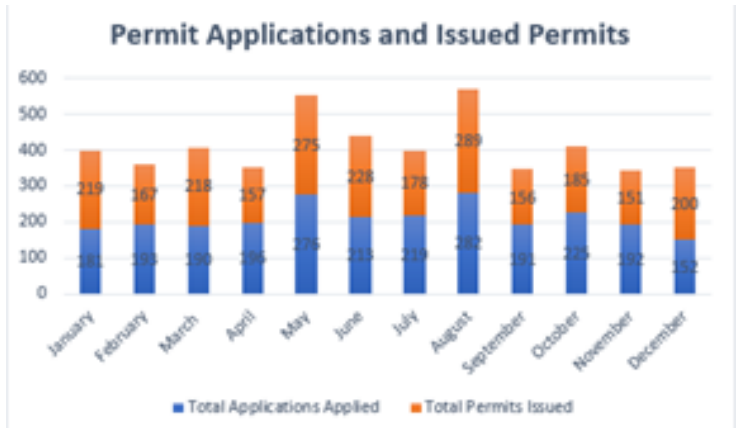
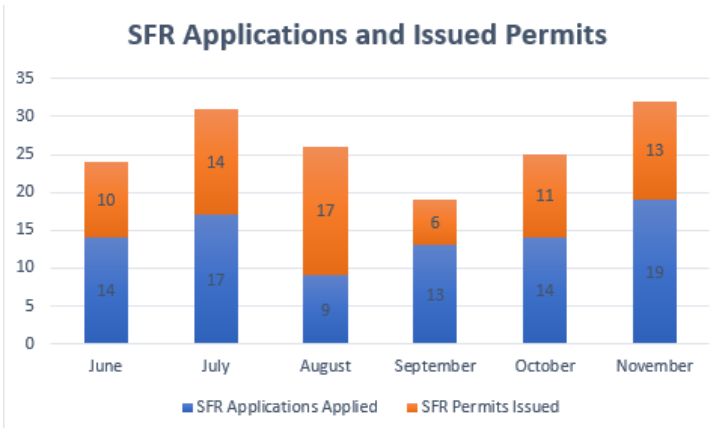
TRENDS

Trends

Single Family Residential Activity – 16 new Single Family Residential permits were issued during the month of December compared to 13 SFR permits issued in November. For the 2023 calendar year, a total of 131 SFR permits were issued compared to 185 issued during 2022.

Permitting Activity – 200 total permits were issued during the month of December compared to 151 permits issued in November. For the 2023 calendar year, a total of 2,423 permits were issued compared to 2,666 issued during 2022.

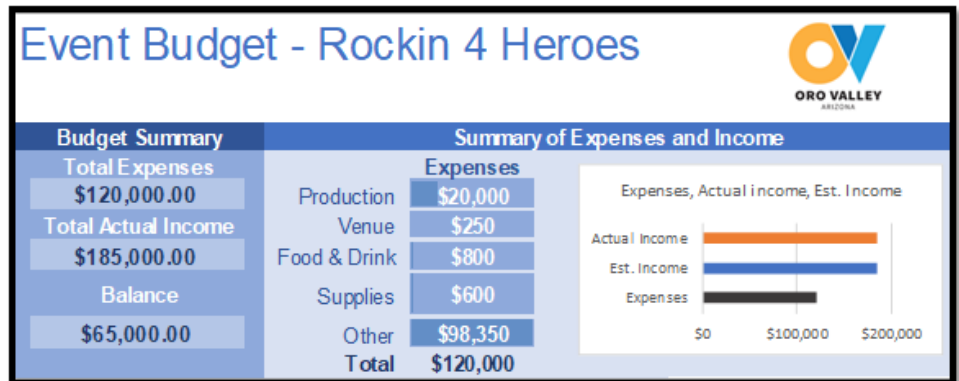
Below are charts showing overall activity for the 2023 calendar year.



OTHER NEWS

Tourism

The Town Manager and CED staff met with the Rockin4Heroes event producers to discuss the event and its future. The estimated attendance was 2,400 with an estimated room nights booked at 240. The Town contributed a \$2,500 sponsorship for the event under the Community Event Sponsorship Category. Regarding the event’s future, the group discussed possible tie-ins to the Town’s 50th Celebration, Veteran’s Day or the Arizona Heroes Memorial. Below is a snapshot of the event in terms of the overall event fundraising efforts:



Short Term Rentals (STR)

- Estimated number of STRs offered: 384 units
- Number of STRs registered or pending registration: 214 units
- Regarding enforcement, the Oro Valley CED Licensing staff will be working with Granicus at the beginning of the new year to validate addresses for the remaining short term rentals being offered per the tracking software that have not been registered. This means CED Licensing staff will be working directly with Granicus to identify unregistered properties from the Granicus list of properties pending street address verification. Also, staff continues to utilize water billing accounts information, tax records, and other information to contact STR owners who have not registered their STRs to achieve compliance.

Code Compliance

- 24 Cases open in December
- 50 Code Compliance inspections conducted
- 103 Zoning permit inspections performed

NEW DEVELOPMENT

Economic Development and New Projects

Oro Valley was included in state-wide searches by four prospective businesses in December. The Town was unable to respond due to a lack of these minimum requirements:

- Project 1: 50,000 SF building with 20' ceilings and 2 acres of land
- Project 2: 526,000 SF building on 50 acres of land
- Project 3: 30-50,000 SF building with 35' ceilings
- Project 4: 2.6 M SF building on 215-250 acres of land

BUSINESS RETENTION/EXPANSION AND MARKETING

New Businesses

In December, business licenses were issued to one store front business, two home-based businesses and two businesses in an intelligent office which is a physical location that a business owner can use for package and mail delivery, meetings and other business-related functions.

Completed Projects (Certificate of Occupancy Issued)

- Pima Eye Institute; 1884 E. Innovation Park Dr.
- Verizon Cellular Sales; 10580 N. Oracle Road #100

Business Change

- CrossFirst Bank, 7981 N. Oracle (formerly Canyon Bank)

Business Closure

- Grassmeyer Law Firm; 8387 N. Oracle Road #100 (moved out of Oro Valley)

Ribbon Cutting



BFT (Body Fit Training); 11015 N. Oracle Road, #101

PERMITTING MAJOR ACTIVITIY

New Businesses

- **AT&T at San Dorado** – 10556 N. Oracle Road, #142 (TI Permit Applied)
- **II Sons for Men Barber Shop at San Dorado** – 10556 N. Oracle Road (TI Permit Issued)

Other Permits

- **Realty One at Sunrise Office Park** – 8387 N. Oracle Road (TI Permit Issued)
- **Thin Blue Line at Mountain Vista Plaza** – 1171 E. Rancho Vistoso Boulevard, #159 (TI Permit Issued)
- **Roche Ventana Medical Systems at Innovation Park** – 1910 E. Innovation Park Drive (TI Permit Issued)
- **TOV Community & Recreation Center Elevator & ADA Improvements** – 10555 N. La Canada Drive (Building Permit Issued)

PLANNING PROJECT HIGHLIGHTS

The process to create the community's next 10-year plan, OV's Path Forward is underway. From October 25 to December 25, community members participated in 31 events and provided 1,672 comments to help shape Oro Valley's future.

Everyone is encouraged to participate by going online to OVPathForward.com. Discuss important topics such as housing, economic development and more. Answer questions about public safety and identify areas where roadway, bicycle or pedestrian improvements are needed. New topics and opportunities to share your ideas are available each month.



PUBLIC WORKS

BOND PROJECTS

Naranja Park Expansion Project

Naranja Park Expansion continues toward the planned Grand Opening in Spring of 2024. Items nearing completion include: multi-purpose fields with irrigation, drainage and lighting, mow curb and sidewalks, pickleball courts, irrigation booster pump station, parking lots, mid-field ramada and septic system, skate park septic, all mass grading and underground utilities, light poles, curbs and sidewalks around parking, maintenance area shade structure. Items remaining to be completed include the splash pad, now 50% complete, and the skate park is 10% complete. The skate park and mid-field precast bathrooms will be set in January along with the paving of Musette. Landscaping and irrigation work will continue throughout the Spring, up to completion. Overall, the project remains within budget and on schedule.



GENERAL PROJECTS UPDATES

Westward Look Drive Reconstruction

- Territorial Sign Company completed the monument sign lettering.
- KE&G will paint the raceway if needed to blend it with the existing monument colors and touch up the entire monuments.
- Waiting for TEP to connect power.
- Final Completion as soon as TEP connects the power.



Oro Valley Town Court Expansion

The construction documents were resubmitted for plan review, and we are awaiting approval and permit.

Town Hall, Building A, Back-up Generator Construction

Much progress has been made since the last report. The contractor is making the final wiring connections and construction is on schedule for completion this month. Employee training has been deferred until after the holidays.

Community and Recreation Center New Entry Way and Elevator

Construction mobilization to begin on January 8th. The expected project duration is 9 months.

ENGINEERING

Pavement Preservation

- Pavement Preservation Phase IV– Fog Seal – TBD based on weather
- Suffolk Hills Cul De Sac (Arundel) remove and replace – January 2024
 - Sunland is the contractor and will start work January 16th, 2024.

Mill / Overlay Projects

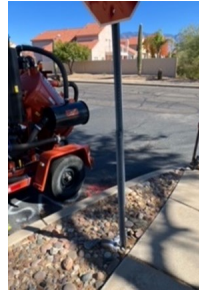
- La Cañada/Tangerine intersection - Mill and Overlay - completed.
- First Avenue (CDO bridge to Oracle Road) - Mill and Overlay - completed.
- Rancho Vistoso Blvd (Vistoso Highland to Honey Bee Bridge) - Mill and Overlay - start January 15, 2024
- Lambert Lane (La Cholla Blvd to Town limit) - asphalt reconstruction - start early February 2024

Non-Road Pavement Projects:

- Currently soliciting bids for Naranja Multi-use path from Copper Creek to Shannon and Glover
- Multi-use path from La Cholla to Mountain Breeze

Pavement Markings and Signs

- Replacing signs along Rancho Vistoso median
- 922 testing on stop signs
- Replacing wood posts with breakaway posts along Rancho Vistoso Blvd.



Traffic Signals

- Retrofitting the signal at La Cañada and Community Center. With the completion of the multiuse path, a new phase 6 crossing was installed to accommodate pedestrian traffic.



Adopt-A-Road quarterly update

- 5 – reminder emails were sent to sponsors to schedule a clean-up event.
- 1 – sponsors excused from scheduling clean-up events:
 - 1 for a medical issue – sponsor notified PW to say he is still having health issues but did complete a clean-up on 12/9/23.
- 11 – completed clean-ups for period 11/16/23-12/15/23.
- 1 – new application(s) – The Sprague Family (Desert Sky southside between Atua Pl to Oracle Rd).
- 7 – renewing sponsorships, and were emailed link to renewal application:
 - 4 sponsors have renewed their sponsorship.
 - 2 sponsors from November (Rehrmann and Perez) were sent letters via USPS to renew sponsorship.
- 0 – cancelled sponsor(s)

FLEET & FACILITIES

Planned Facility Projects and Tasks

- **680 Maintenance Bay Water and Electrical Hose Reels:** Installation is complete. Awaiting permit and inspections.
- **Community and Recreation Center, Fire Riser Backflow:** The project has been completed.
- **Golf Maintenance LED Lighting:** Construction begins in January.
- **MOC Security Enhancement:** Design is complete. We are working to refine our construction budget estimates for next year.
- **Town Hall, Building A, Lower-Level Remodel Design:** SPS+ has started work on the design.
- **Town Hall, Building F, North Lobby Restroom Refresh:** The project has been completed.
- **Town Hall, Building A, Fire Riser Backflow:** This project has been completed.
- **Vistoso Trails Nature Preserve, Restroom:** Hark GC will provide amended proposals for this project before we issue a purchase order and contract.
- **Town Hall, Building F, LED Lighting Upgrade:** The project has been completed.
- **Town Hall, Building F, Communications Server Room circuit tracing:** The sitework has been completed. The contractor is still drafting the report and diagrams.

Unplanned Facility Projects and Tasks

- **Community and Recreation Center, Overlook Kitchen, Grease Trap Replacement:** This work will be completed as part of the elevator remodel construction.
- **Golf Maintenance Septic Repairs:** In design.
- **Town Hall Map Kiosks:** Map replacement will be completed this month.

TRANSIT

- New replacement vehicles have been pushed back to a February delivery. We are replacing two 2015, 14 passenger cutaways with 215K miles and two 2017 minivans. One was supposed to be here in October, four were supposed to arrive December. All five of these replacements will be 14 passenger Cutaways.
- Two new drivers started Dec 11. We have and are maintaining over 50 drivers for the first time ever!
- We have two new scheduling program upgrades, Maps and Delegates, but they just got signed off and will not be implemented until late January.

STORMWATER & STREET OPERATIONS

Stormwater Utility

The Oro Valley Stormwater Utility hosted a public open house for residents within the Oro Valley Country Club to discuss drainage issues on Oro Valley Drive and the associated public drainageway. Nine residents attended the meeting to hear about the background drainage issue, current activities the Town is undertaking, and future action items toward resolving the pavement and drainage issues. The lack of substantial elevation fall from Greenock Drive to the drainageway terminus at the Cañada Del Oro Wash, coupled with Pima County Regional Wastewater Reclamation infrastructure, and hardened soil layers within the drainageway, all contribute to slow moving water and the associated ponding issues witnessed by the residents and the Town.

The information was positively received by the attendees and there was general excitement about resolving this long-standing issue. The residents heard that staff have submitted a Capital Improvement Program project request and until such a time as funding for the infrastructure improvements is approved or acquired, only general maintenance efforts can be directed toward this issue.



Street and Drainage Operations

- Street crews have completed sidewalk repairs in the Rancho Vistoso Neighborhood 7 and Phase 2 subdivisions, as well as the Sun City Vistoso Unit 6 Subdivision, in addition to various other locations around town.
- Crack sealing treatment continues within the Rancho Vistoso Neighborhood 7 Subdivision on Woodburne Ave.
- Street crews have completed installation of the small keystone landscape retaining walls at the toe of the slopes along the E Palisades Road MUP in order to limit erosion and sediment from collecting on the MUP.

PARKS & RECREATION

ADMINISTRATION

December was a productive month filled with various events and programs such as Second Saturdays at Steam Pump Ranch, SnOV, winter camp, and other engaging activities. The Hot Cocoa 5K Run/Walk successfully took place on January 1 along the multi-use path at Steam Pump Ranch. Looking ahead, we have exciting events lined up for the new year including Second Saturdays at Steam Pump Ranch and MOVE Across 2 Ranges. Our staff is also actively involved in planning for the Town's 50th Anniversary celebrations which will include a parade, event, tree planting, and enhancements to our existing offerings throughout the year.

On December 4, the Historic Preservation Committee met to discuss OV's Path Forward, the Cultural Heritage Preservation Plan, Steam Pump Ranch Master Plan Improvements, and the 2024 meeting schedule. The next meeting is scheduled for Monday, January 8, 2024.

The next meeting for the Parks & Recreation Advisory Board is scheduled to occur on Tuesday, February 20, 2024.

AQUATICS

The Oro Valley Aquatic Center (OVAC) has a slight break from events with the next event being in March. While January may be slow for events, the Aquatic Center is still experiencing consistent use by members and drop-in users. Going into the new year the Aquatic Center has 468 members. In addition to membership use, the Aquatic Center is continuing to offer programs including Hi Yo (yoga), Sunset Yoga and Aqua Aerobics.

The Aquatic Center has also recently added a new rental group called Deep End Fitness. This program is "centered on the practice of movement, breath work, and the strengthening of one's mind in order to optimize human performance in and out of the water." Participants in these programs have included professional athletes, military groups and MMA fighters. This program takes place Saturdays at the Aquatic Center, and they will soon be adding Sundays.

RECREATION AND CULTURE

The new year started off with a fun run. The Hot Cocoa 5k was held on New Years Day at Steam Pump Ranch. The fun run was the perfect way to stay warm on a cold day and the Hot Cocoa didn't hurt either!

The cold weather of January is a great time to take a hike. The Beyond Hike will take place at Vistoso Trails Nature Preserve, and Lower Javelina and Wild Burro loop will also see the Oro Valley Hiking series participants pay them a visit.

Our Winter Break Camp is a great place for kids to have fun and learn about many things while out of school. This January, horse camp at Rolling Hills Riding Academy and Nature Camp: Snow Day at Steam Pump Ranch will be taking place. Also, Second Saturday returns with the Heirloom Farmers Market, Makers Market and Pusch House tours. Archeology Southwest and the Oro Valley Historical Society will be at Steam Pump Ranch interpreting history and primitive living skills for the public. Lifetime learning with Gadget Guidance and the Single Senior Mingle are back in January as well as the ever-popular parents' night out.



COMMUNITY AND RECREATION CENTER

The Community & Recreation Center hosted its annual holiday event, SnOV, on Thursday, December 21. This free community event included games, crafts, food and drinks for purchase, a movie on the large inflatable screen, a visit from Santa and real snow! Approximately 1,500 community members attended the event.



The CRC KidZone space received a makeover this month! The improvements included a new door, new rubberized flooring, and a fresh coat of paint. The KidZone operates Monday-Sunday 8 a.m. - noon and remains a popular amenity of the facility.

The Town is finalizing an agreement with Tivity Health, which provides the Silversneakers program. The CRC anticipates this program will be offered at the facility in early January. Eligible individuals will receive a Classic Membership at the facility.

PARK MAINTENANCE

Planned activities for the month of January include:

Naranja Park – Fall/Winter field maintenance continues: mowing, fertilization and irrigation management. Continued maintenance on existing dog park and newly sodded large dog park. Rolling and compacting the existing soil surrounding the sod to be added to existing maintenance practices. Replacement of play structure viewing windows (bubble panels) to be completed in the first to second week of January, which was scheduled for December but had shipping delays from the manufacturer. Ordered extra bubble panels to prevent future delays in repairs. Had soil sampled and tested on sports fields to adjust and modify our current fertilization program.



Riverfront Park – Fall/Winter field maintenance continues.

James D. Kriegh Park – Fall/Winter field maintenance continues.

Town Hall/Library/Library – Continued maintenance of all areas of the Town Hall Campus.

Vistoso Trail Natural Preserve – Staff toured the trail with Parks & Recreation Deputy Director Matt Jankowski to access issues and adjust maintenance schedule.

Power User Group Meeting – This meeting will be held on January 11th. Staff will be presenting the group with Spring/Summer maintenance schedule and the Fall overseed schedule.

Staff are working on the rejuvenation schedule for Spring 2024, as well as mapping tree locations for the planting of the 50 trees for the 50th Anniversary Celebration.

INDIGO GOLF

Golf Rounds for January are forecasted at 8,100 rounds at the 36-hole facility, and Pusch Ridge is forecasted for 2,600 rounds of golf. All 45-holes of golf will be open for play. January is still a timeframe where we will experience frost delays in the morning and potential rain days.

As of December 19th, we have 379 Full Memberships with 15 Corporate Memberships. The marketing focus for January will continue to focus on full-time, monthly, and corporate memberships.

January events include- weekly Ladies, Men's and Couples competitions, WGC Match Play party on January 16th and an MGA monthly event on January 13th. We will be hosting 13+ social events during the month including PEO, Republican Women, U of A, and some birthday parties. No other major outside golf tournaments are planned for January. We will be experiencing the start of the elevator project on January 8th. The noise from the construction may slow dining over the next few months, but as of today we should have full use of the Overlook and Sunset room during the project.

January projects include- Rye fertilization with growth regulator, #9 Conquistador wash clean up, bunker edging, rock around #15 Canada tee surround, fertilize greens, tree pruning, greens growth regulator application and tunnel mirror installation.

January maintenance activities include – tree pruning, irrigation repairs, #9 wash clean up, tree removal on #6, gopher control and greens fertilization.

WATER UTILITY

METER OPERATIONS

For the month of December, the Water Utility added 17 new service connections.

The Utility now has a total of 21,392 service connections.

2023 COLORADO RIVER WATER USERS ASSOCIATION ANNUAL CONFERENCE

The Water Utility's leadership team attended the 2023 Colorado River Water Users Association (CRWUA) conference in Las Vegas in December. This year's theme was "Constructing a resilient future: Rebuilding from the ground up."

Water agencies from all seven basin states, municipalities, agricultural users, tribes, and many other Colorado River water users were in attendance.

The theme throughout the conference remained the same as last year. That is, the Colorado River is overallocated and the River's long term sustainability relies on reductions in its use. Unfortunately, there has been no resolution as to what the reductions would be and for whom.

It is universally accepted that any reallocation of the river will likely not take place until after calendar year 2024. Stay tuned.



Delegates from all seven basin states discuss perspectives on what needs to happen to reduce the demands on the Colorado River to a sustainable level.

WATER UTILITY

CIP– NORTHWEST RECHARGE, RECOVERY & DELIVERY SYSTEM (NWRDRS) UPDATE

Total OV Cost (partnered & independent): \$40 million (12/2023 estimates)

Funding sources include Impact Fees, Groundwater Preservation Fees, WIFA loan, and possible WIFA water conservation grant.

- Independent Projects: \$18 million (12/2023 Estimate)
 - Twin Peaks Booster Station:
 - Design/Bid/Build
 - Start TBD
 - Pipeline from Twin Peaks Booster Station to Shannon Rd. Reservoir:
 - Design/Bid/Build
 - Start TBD
 - Shannon Rd. reservoir and booster station:
 - Design/Build
 - Project 50% completed
 - Pipelines from Shannon Rd. booster to Oro Valley water system:
 - Design/Bid/Build
 - Start 3/1/2024
 - Groundwater blending pipeline:
 - Design/Bid/Build
 - Project completed
- Partnered Projects: \$22 million (12/2023 Estimate)
 - Equipping two recovery wells:
 - Recovered water pipeline:
 - 1-Million gallon reservoir:
 - Construction Manager at Risk (CMAR) method of project delivery. Local contractor, Borderland Construction, was selected as the CMAR contractor and Carollo Engineers is the design firm. The next step is the
 - development of a cost model. The partners expect the cost model to be completed in January of 2024.



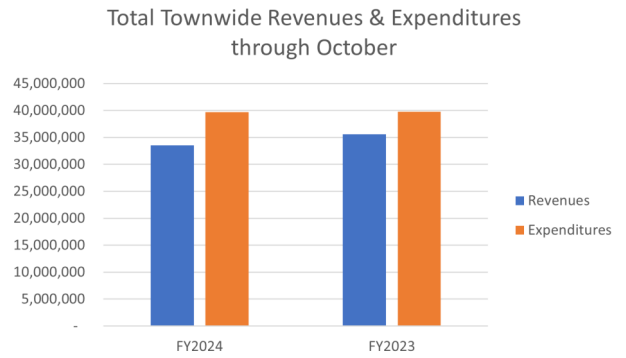
Smyth Industries is the general contractor constructing the Shannon Rd. reservoir and booster station. Construction is ahead of schedule and on budget.

ADMINISTRATION

FINANCE

The Town continues to perform as expected in the new fiscal year given the myriad of ongoing capital projects. Total Town-wide revenues are down \$2,091,429 through October 2023 in comparison to October 2022, primarily due to \$5.4M in ARPA grant revenues recorded in July 2022. Meanwhile, total Town-wide expenditures are less than October 2022 by \$79,302, with Personnel, O&M and Capital costs all exceeding last year. These increases were more than offset by lower debt service expenditures in comparing the periods. Total estimated Town-wide Fund Balances through October 2023 are \$82,985,678, which is about \$6.2 million less than the Town carried into the fiscal year.

	FY2024	FY2023	Change
Beginning FB	89,184,796	99,818,247	(10,633,451)
Revenues	33,517,658	35,609,087	(2,091,429)
Expenditures	39,716,775	39,796,077	79,302
Ending FB	82,985,679	95,631,257	(12,645,578)
	(6,199,117)	(4,186,990)	(12,645,578)



TOWN MANAGER'S OFFICE

Ask OV Top Inquiries: Nov. 21 – Dec. 20, 2023

Non - Municipal	7
Planning	4
Compliance Issue	11
Parks & Recreation Facilities	7
Avilla Project	8
Water Utility	4

OV Youth Advisory Council

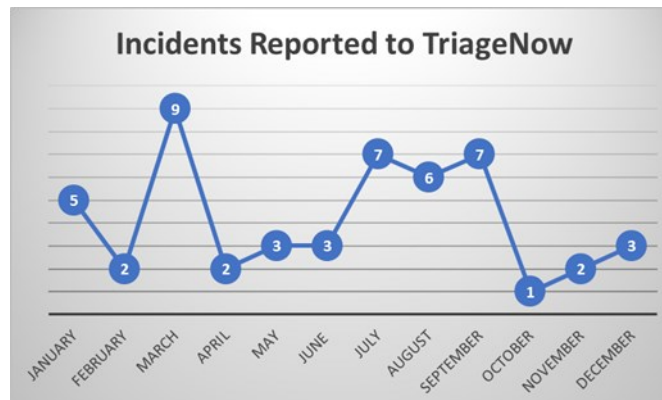
The Youth Advisory Council spent much of December shopping for two families sponsored through Interfaith Community Services. Throughout the year, the YAC sells popcorn at many of the Town's functions to raise money for the family sponsorship. In 2023, they raised just over \$300 for the families! With the proceeds from the popcorn sales and the generosity of family and friends, the YAC made sure both families had wonderful gifts under their trees.

OV Peak Performance

A new Lean Six Sigma Yellow Belt training and certification program has been vetted and onboarded for Town employees who would like to learn more about process improvement methodologies. The Town's Continuous Improvement Analyst presented the certification program to the Town during the December Employee Town Hall and to the Senior Management Team during December's SMT meeting. As a result of both presentations, five employees signed up for the training.

Emergency Management

Town Emergency Management and Safety spent December reviewing reported workplace injuries, accidents, and equipment losses. There was a total of 50 employee injuries reported to Triage Now in 2023, and while most were isolated in nature, root cause analysis is conducted on each report and will be reviewed with the Town Safety Committee in January 2024.



INFORMATION AND TECHNOLOGY

To enhance the Town of Oro Valley's operational efficiency, the IT department has successfully upgraded the core routers. This upgrade includes relocating the primary communications closet to a more secure location and expanding the Town's bandwidth capacity. This enables the Town to provide ongoing services as well as building capacity for the future.

Additionally, in collaboration with the Facilities Management team, a new generator has been installed and activated for the Administration building. This development significantly boosts the Town's capability to maintain uninterrupted operations during power outages. The generator has been thoroughly tested and has proven capable of powering the building without any disruption to communication services or other operations.

COMMUNICATIONS AND MARKETING

December Productions

PRESS RELEASES

- [Candidate Handbooks now available for 2024 OV Town Council elections](#)
- [SnOV: An Oro Valley holiday event for the whole family, Dec. 21](#)
- [Town offers tree recycling program starting Dec. 26](#)
- [Kick off 2024 by participating in Oro Valley's Hot Cocoa 5k, Jan. 1](#)
- [Oro Valley's "Peak Performance Program" wins award](#)

VIDEOS

- [OV Path Forward: Safety](#)
- [OV Path forward: Circulation](#)

PUBLICATIONS & GRAPHIC DESIGN

- [Vista Newsletter](#) (Jan/Feb 2024)
- [Behind the Meter Newsletter](#) (Winter 2023/24)
- FY2023 Annual Comprehensive Financial Report cover
- Volunteer Awards Reception event program
- Volunteer Awards Reception photo gallery
- OV 50th Anniversary media kit
- OV 50th Anniversary Parade e-vite
- OV Path Forward business cards
- Town Council holiday e-card
- SnOV sticker design

PODCASTS

- [What's Happening in Parks and Recreation: December 2023](#)
- [Get to know new IT Director and stay cyber safe this holiday season](#)

PAID ADVERTISING

- OV 50th Anniversary Explorer print ad
- SnOV Explorer print ad
- Hot Cocoa 5k Explorer print ad
- This Month in OV Parks & Rec Explorer print ad
- Thank You Volunteers Explorer print ad
- Holiday Upcoming Events in Bear Essential News
- OV Map Guide print ad
- OV Map Guide digital banner

