



CITY OF BLUE SPRINGS
BLUE SPRINGS CITIZEN POLICE ADVISORY BOARD
July 2012 Public Safety Tax Status Report

FUNDING FROM THE PSST HAS BEEN COLLECTED SINCE OCTOBER 1, 2011.

This is the 5th quarterly status report by the Public Safety Board (with an update on all three parts of the PSST initiative and goals) for presentation to Blue Springs City Administrator Eric Johnson and City Council in July, 2012. It will be published on the city's Internet site.

Overview

Quarterly status reports are presented by the Public Safety Board to the City Administrator and City Council which include an update on all three parts of the PSST initiative, and are presented in July, October, January and April at the conclusion of each calendar quarter.

The City of Blue Springs Finance Department tracks incoming funds and their expenditure. The 2011-12 Budget was approved/adopted by Council and included anticipated PSST revenues and expenditures. The 2012-13 budget is being prepared to include specific PSST revenues and expenditures.

The Public Safety Board has adopted Goals for all three parts of the PSST implementation, including Radio Communications System, Personnel, and Facilities, which are listed below along with the current status as of June 30, 2012.

Radio Communications System

Goal #1: Meet the FCC mandate by completing the new communications system prior to December 31, 2012.

Goal #2: Improve the coverage levels by 5% and ensure coverage is above national standard recommended minimum levels.

Goal #3: Obtain inter-operability with CJCFD, IPD and additional agencies that participate in the regional system.

STATUS:

- The TUSA Consulting Services agreement is in place (approved by Blue Springs City Council on 06-06-11) for guidance on the radio project. A joint consulting project with CJCFPD and JCSO on Dispatching has been conducted to review the feasibility of combining dispatch centers or for possible co-location. Additional agencies were considered and contacted regarding potential participation. This project was awarded to ESCI with the goals of identifying IF a joint dispatching endeavor is cost-effective and meet the needs of the agencies, and if so, what would be the governance mechanism. ESCI conducted on site work the week of September 19-23, 2011.

- The project was completed and the final report received. Representatives of JCSO, CJC, GVPD and Blue Springs met with the consultants for a final review. Based on the results of the study and discussions with all entities, the Dispatch Center will remain at BSPD and be incorporated into the building remodel project.
- Planning processes are on-going to ensure efficient and effective equipment. For example, various sample radios were brought in for testing and evaluation. A committee comprised of Uniformed Officers from each rotation, a Uniformed Sergeant who works with the system, have teamed with the Captains over Dispatch and Patrol functions to test and make a recommendation on the specific type of portable radio to be purchased, ensuring the best function for officers on duty.
- Test radios (both mobile and portables) were field tested in May and June, 2012.
- Representatives from City of Blue Springs, City of Independence, and Motorola developed an agreement regarding the purchase, installation, implementation and maintenance of a joint radio system. Agreements received from Motorola and both cities were formally approved by Blue Springs City Council on December 5, 2011 and by Independence City Council on December 12, 2011. The Contract has been signed with Motorola. Inter-local agreements with Independence, CJC and KCMO are fully executed.
- The location, design and all permits for the two new radio towers were completed for location atop the existing Adam's Dairy Water Tower and a new tower built north of Colbern Road, just East of Mason School Road on city-owned property.
- Tower details:
 - There will be two radio towers, one will be located atop the existing Adam's Dairy Water Tower, and the other tower will be built north of Colbern Rd, just East of Mason School Road on city-owned property.
 - This location was identified by Motorola and the radio consultant hired by the City as the location which provides optimum radio coverage for Public Safety both on the street and in-building/residences. Care was taken to locate the tower in an area which was not planned for development within the park.
 - The new tower is a free-standing lattice-tower as opposed to a monopole or guyed tower. The tower does not have any guy wires or cables. Blue Springs ordinances allow lattice-towers for Public Safety purposes.
 - The new tower is approximately 250 feet tall.
 - The tower is specifically located away from the school and school grounds to ensure the tower could not collapse onto school property. Due to its design, it is unlikely that it could come down barring a high-level tornado.
 - Contact has been made with School Officials of both BSSD and LSSD regarding consideration for children in area schools related to construction safety.
 - City officials responded to concerns received from area Jackson County residents.
 - For the site north of Colburn Road, the access road and fencing have been completed. Building permits were obtained to construct the tower and associated structure. Physical construction began after the end of the

regular school year. Currently, the base concrete has been poured, the tower has been erected and other equipment is on order. To access the site, OSHA rules require protective helmets and traffic vests.

- The entire radio team meets every Wednesday to coordinate all of the activities with all parties to the process, including Motorola personnel, representatives of Blue Springs, Independence, TUSA consulting and others as needed for specific meetings.
- To ensure regional planning and cooperation is maintained, meetings with representatives of the state system and with MARC for metro planning were completed in early 2012. Captain Morton attends all of these meetings, frequently assisted by Blue Springs I.T. personnel and consultants.
- A key focus has been the design and permitting for the two new radio towers, located atop the Adams Dairy Water Tower and a new tower just North of Mason School. Building the radio towers is the longest timeline in the project and many aspects of the project are dependent upon completion of the towers.
- Radio Project (Adams Dairy Water Tower)
Initial engineered stamped drawings for work at the Adams Dairy Water Tower were submitted to Utility Service on 4/11/12. Utility Service manages operation and structural design of the tower. Utility Service requested clarification on a few items and revised drawings were re-submitted to them on 5/2/12. Utility Service approved the drawings. Motorola ordered equipment for the tower and submitted their building permit request to the City in parallel to working through the approval process with Utility Service. All other permitting required for construction such as NEPA (Indian Burial Ground), FAA, etc. has been completed and approved. The shelter for the generator and the generator pad have been installed at Adam's Dairy.
- Radio Project (Mason School Tower)
Professional engineered stamped drawings were approved by the City for building permits in May. The drawings consist of site layout, tower foundation, tower design, antenna and microwave placement, electrical work, deployment of equipment shelter, generator and LP tank for the generator. All other permitting required for construction such as NEPA (Indian Burial Ground), FAA, etc. has been completed and approved. Actual work on the tower began in June with completion of the tower structure by the end of the month.
- Radio Project (Subscriber Radios)
We requested 20 test radios - a combination of portable (hand-held) and mobile (in-car) units for testing by the Police Department and Public Works. These radios arrived 5/3/12 and testing completed. The radios are fully functioning radios configured with Interoperability to Independence, CJCYPD, KCPD and other jurisdictions. We acquired two models for evaluation – top and front display with keypad and top only display without keypad. We also received several accessories (headsets, belt carrying cases, etc.). The focus of the evaluation was to determine which model and accessories to purchase and to test not only Interoperability, but the configuration of channels and radio zones for efficient operation.
- Subscriber radio testing was completed, and with the input of Officers who tested the radios, specifics of radios and accessories have now been ordered. An example of how the testing/input process assisted us was a change to ordering all radios with the front display (in addition to the top) for ease of use. All

subscriber radios have been ordered, with training to be scheduled once they arrive.

- All radio project activities are on schedule for the December 2012 planned completion date.

Additional Personnel:

Goal #1: Reduce response times for emergencies by 33%, non-emergencies by 50% once officers can be hired/trained/on the street;

Goal #2: Improve neighborhood uncommitted patrol time by 12.3%.

Goal #3: Increase time that animal control personnel are available by 25%.

Goal #4: Reduce the time Officers spend processing prisoners in holding area by 20%.

Goal #5: Reduce the time evidence/property is returned/auctioned/legally disposed by 33%, while increasing available pick-up hours for the public by 20%.

STATUS:

- All 17 positions (phased by date) are in the proposed 2011-12 budget and either completed or in process;
- Chris Flathers was selected for the radio system specialist position, hired in fall 2011, and is working from his office in the 2nd floor lobby area of the Howard L. Brown Public Safety Center.
- 4 PSST Officer positions were budgeted to begin in January, 2012. Finance Director Christine Cates approved the recommendation to hire 6 through PSST funding based on initial estimates, and 6 Candidates were hired. They are attending the January 2012 class of the Kansas City Police Academy after starting their employment with BSPD on January 8, 2012. Hiring of sworn Officers is ahead of schedule. Each PSST position has been specifically identified named so that Finance can code all items to that specific person to the PSST. This class will complete the academy August 9, 2012, with 5 PSST and 2 non-PSST officers still in the class.
- One Officer hired under the PSST in the January class did not complete the police academy, remained temporarily under the PSST as a DSO, then was released without completing his probationary period.
- Interviews for additional hiring for the May class were completed on February 23rd and 24th, 2012. 4 additional PSST positions entered the May, 2012 academy. One of the PSST officers withdrew after 2 days in the academy, deciding that law enforcement was not for him. This completes 8 of the 10 sworn positions to be hired with the exception of the Deputy Chief and the replacement to come for the one who withdrew from the academy.
- Additional Police Officer interviews were conducted on July 11, 12, and 16, 2012 to hire the remaining PSST Officer position and for openings from retirements or resignations.
- The job description and process for the Deputy Chief position was developed by Chief McCoy under the guidance of the Human Relations Department and City Administrator. The job description was completed and reviewed by HR. The Chief of Police job description was also revised to update it with current format and duties.
- The hiring process for the Deputy Chief position has been reviewed and approved by HR and city administration. The Deputy Chief position was posted

on the city web site for applications which were accepted from May 7 through June 1, 2012 and is now closed. A committee of five will interview the top candidates after an initial review for qualifications by HR. The committee includes the PSB Chairman, two Assistant City Administrators, a representative from CJC/FPD and a local law enforcement official. The applications have been screened and notifications sent by HR to those not eligible, with panel interviews to be conducted in August, 2012.

- The Animal Control position under the PSST has been posted on the city web site for applications to be accepted between May 7 and June 1, 2012 and is now closed. There were 94 applications received. Initial screening has been completed, a panel has been established to interview candidates to establish an eligibility list for the positions. Currently we have 1 PSST position and 1 non-PSST position to be hired from this process.
- The DSO position was posted and has closed, with 187 applications received. After an initial screening, a panel will interview candidates to establish an eligibility list for the positions. Currently we have 4 PSST positions and 1 non-PSST position to be hired from this process.
- The Evidence Custodian position has been offered to Sharon Campbell, currently a part-time employee in the same position. She has accepted and began her full-time PSST position duties on July 7, 2012.

Facilities and Equipment

Goal #1: Provide Detective Unit office space where all Detectives can work in proximity to share data and efficiency.

Goal #2: Provide convenient/secure separate reporting area where citizens can receive assistance promptly and confidentially.

Goal #3: Meet the space needs identified in the 2011 space needs study.

Goal #4: Increase the capacity of the holding facility by 40%.

Goal #5: Reduce the number of times that animal pickups are refused by 25% through a holding area for animals and working with area private kennels.

STATUS:

- Chief McCoy attended facility planning training September 22-23, 2011.
- An initial space needs study has been received for use in the project.
- Assistant City Administrator Todd Pelham is keeping a file on potential vendors/contacts for the building project; several firms have expressed interest either in writing or have conducted tours.
- The bike relocation/Detective office project (goal #1 above) is now complete for temporary facilities prior to building implementation.
- As noted above, the report for the consulting study related to the potential location of the Dispatch Center has been completed. The final decision on possible consolidation has been made. Personnel from all agencies involved have reviewed the consultant's report, examined alternatives including the use of CJC's Station 3 as a short term method to consolidate, and reviewed the costs vs. benefits. Based on all of the discussions, the decision was made to remain as separate Dispatch Centers.
- The City has decided to use an "owner's representative" type method for the building construction process. The owner's representative process allows the greatest amount of oversight to ensure the project is done correctly.

- On Tuesday, February 21, Chief McCoy met with the City Administrator and both Assistant City Administrators to establish the process for selection of the owner's representative and establish a building process time table.
- The proposed timetable for selection of the owner's representative is:
 - April 16th, 2012 - RFQ release date (completed)
 - April 30th, 2012 - RFQ response submission deadline (completed)
 - June 4, 2012 - Owner representative evaluation interviews (completed)
 - Currently City Officials are negotiating with the top scoring firm to get a proposed contract to present to Council.
 - July 2, 2012 - Contract awarded at City Council to Burns & McDonald Engineering.
- RFP was completed, released on April 16, 2012 with a deadline of April 30, 2012. Seven submissions from a very qualified pool of companies submitted proposals. The panel interviews were conducted June 4, 2012 to select the owner's representative (project manager). The panel included a representative from the city administration (Todd Pelham), police department (Wayne McCoy), parks department (Dennis Dovel), school district (Bill Cowling) and the Council representative assigned as a liaison to the Citizen Public Safety Board (Kent Edmondson). The panel recommended Burns & McDonald Engineering, who were later approved by Council.
- The L-3 camera servers were approved for purchase on the Council agenda on March 12, 2012 and have been received. This provides the server and 16 additional car cameras to upgrade our patrol car system (approximately \$125,000 PSST). This supplements the 8 previous cameras purchased with city funding and all marked vehicles will have updated equipment.
- The process for purchase of the 2 additional marked vehicles under the PSST will be part of an on-going bid process for vehicle purchase being developed at this time. The specifications have been completed and approved; the bid process has been conducted with bids received on June 8, 2012. The bids are currently under review by city administration and city attorney before presentation to Council.
- Weekly coordination meetings for the building project have been set for every Tuesday beginning July 10, 2012.
- The next step in the process will be working with Burns & McDonald to select the architect for the project.

Financials:

Assistant City Administrator, Finance & Administrative Services Christine Cates of the City of Blue Springs has provided an update as of the end of June, 2012 regarding the funding coming in through the Public Safety Sales Tax, along with expenditures being made with PSST funds.

Attached to this report are:

- Statement of Revenues, Expenditures, and Changes in Fund Balances PSST
- Balance Sheet PSST Fund, ending June 30, 2012.

All information for funds spent within the PSST tax is coded separately from general budgeted funding for ease of review.

CITY OF BLUE SPRINGS BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND FISCAL YEAR 2011-12
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FOR THE PERIOD ENDED - JUNE 30, 2012

CATEGORY	PUBLIC SAFETY SALES TAX FUND
ASSETS	
Cash and investments	\$ 5,560,037
Receivables (net of allowances)	
Taxes	-
Accounts	-
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	-
TOTAL ASSETS	\$ 5,560,037
LIABILITIES	
Accounts payable	\$ 266
Accrued liabilities	-
Interfund payable	-
Long term debt	-
TOTAL LIABILITIES	\$ 266
FUND BALANCES	
Reserved for:	
Encumbrances	-
Undesignated, reported in:	
Special revenue fund	\$ 5,559,772
TOTAL FUND BALANCES	\$ 5,559,772
	\$ 5,560,038

**CITY OF BLUE SPRINGS
STATEMENT OF REVENUES,
EXPENDITURES AND CHANGES
IN FUND BALANCE - PUBLIC
SAFETY SALES TAX
FISCAL YEAR 2011-12**

FOR THE PERIOD ENDED - JUNE 30, 2012

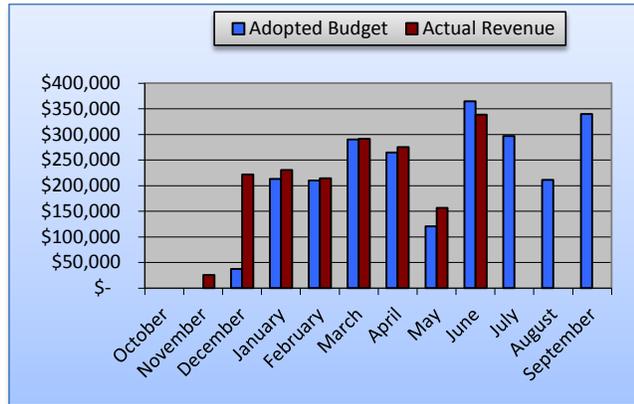
CATEGORY	PUBLIC SAFETY SALES TAX FUND
REVENUES:	
Taxes	\$ 1,754,285
Interest	500
Donations	-
Other	-
TOTAL REVENUES	\$ 1,754,785
EXPENDITURES:	
Current:	
Personal Services	146,304
Materials & Supplies	45,931
Contractual Services	10,554
Capital Outlay	1,350,089
Debt service:	
Principal retirement	236,868
Interest and fiscal charges	103,858
TOTAL EXPENDITURES	\$ 1,893,604
Excess of revenues over (under) expenditures	<u>\$ (138,819)</u>
OTHER FINANCING SOURCES (USES):	
Issuance of bonds	5,719,490
Discount on bond issuance	
Transfers in	
Transfers (out)	(176,125)
TOTAL OTHER FINANCING SOURCES (USES)	\$ 5,543,365
NET CHANGE IN FUND BALANCES	5,404,546
FUND BALANCES - OCTOBER 1, 2011	\$ 155,225
FUND BALANCES - JUNE 30, 2012	\$ 5,559,771

**CITY OF BLUE SPRINGS
PUBLIC SAFETY SALES
TAX FUND**

REVENUE ANALYSIS: MONTH ENDING 06/30/12

TAX REVENUE FY 2011-12

	FY 11 Adopted Budgeted	Monthly Revenue Received	% of Budget Rec'd	% of Prior Year Received
October	\$ -	\$ -	#DIV/0!	0%
November	-	25,510	#DIV/0!	0%
December	37,426	221,732	592%	0%
January	213,391	230,876	108%	0%
February	210,305	214,221	102%	0%
March	290,448	291,411	100%	0%
April	264,662	275,223	104%	0%
May	120,545	156,735	130%	0%
June	365,041	338,576	93%	0%
July	296,927	-	0%	0%
August	211,249	-	0%	0%
September	340,002	-	0%	0%
Total	\$ 2,350,000	\$1,754,285	75%	0%



POSITIVE

The 1/2% Public Safety sales tax is imposed on all taxable goods and services within the city limits of Blue Springs and can only be used for public safety purposes. The tax went into effect on October 1, 2011. The detailed budget for the Public Safety Sales Tax Fund can be found on page 63 of the 2011-12 adopted budget. For the month of June, the City received 93% of budgeted revenues. Through nine months of the fiscal year, the Public Safety Sales Tax is \$252,466.30 or 16.81% over budget. This increase over budget is due to the timing of the start of the sales tax and when the City started to receive the revenues.