



CITY OF BLUE SPRINGS
BLUE SPRINGS CITIZEN POLICE ADVISORY BOARD
July 2013 Public Safety Tax Status

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

This is the 9th 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, 2013. 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 annual budget includes specific PSST revenues and expenditures separate from general funds for ease of oversight.

The Public Safety Board has adopted Goals for the 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, 2013.

Radio Communications System

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

Status: COMPLETED - Radio system completed, on time and under budget.

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

Status: COMPLETED - Radio testing with new system in November, 2012 demonstrated 100% coverage (formally tested in areas the size of a city block throughout the city by radio personnel with the assistance of our VIPS).

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

Status: Completed IPD is completing additional improvements which are pending their receiving FCC licensing. IPD is still 2 frequencies short of completing their project. Inter-operability is current with KCMO, MoDot, tactical IPD, Prairie Twp Fire and CJCFD. No action required by BSPD. Jackson County Sheriff will no longer be utilizing the state system, and is joining the local system. TUSA consulting represented both Blue Springs and Jackson County projects but now has ended its work for Blue Springs.

Additional Personnel:

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

Status: All 7 PSST patrol officer positions hired and trained. Preliminary data regarding response times has been gathered as a baseline for future comparison. Comparing 2012 to 2013 for January through May for each year shows:

	<u>2012</u>	<u>2013</u>
Priority 1 Calls	6:08	5:55
Priority 2 Calls	11:42	13:07
Priority 3 Calls	23:23	23:44

At this point, there has been no significant difference in response time; however, response time is affected by many factors and measurement will be on-going. We are preparing a plan to move from 4 to 5 patrol districts which we believe will assist in response timing; prior to hiring additional personnel, this was not an option.

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

Status: All 7 PSST patrol officer positions hired. Data regarding this item is pending an on-going manpower study. Target time 4th quarter 2013 for study completion.

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

Status: Completed. PSST Animal Control Officer hired, full staff of 4 ACO's now provides additional coverage with a 33% increase.

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

Status: Completed; verification will continue. All 4 PSST DSO positions are hired. Preliminary data for 3 months after DSO's were hired and trained (March, April and May, 2013) compared with the same period in 2012 show that officers conducted 2.7% of bookings in 2013, compared with 29.7% of time in 2012. This reduction of 27% meets our goals, but will be re-evaluated for longer comparisons later in the year.

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: Completed in part; verification will continue. The full-time Property/Evidence Custodian hired. Hours have been extended for pick-ups; backlogs are being reduced with property being returned more promptly with a summary of time for disposal pending the next auction. The average time for returning property to its rightful owner was 51 days in 2011, 46 days in 2012, and currently is down to 21 days on average in 2013. This is a reduction of 59% in property return time. While the legal disposal of unclaimed or contraband items has been reduced, data on this aspect is not yet available. We are considering the reduction of unclaimed property through the use of an on-line auction, which will further reduce this time as well.

HIRING STATUS: COMPLETED

- All 17 positions (phased by date) were included in the proposed 2011-12 and 2012-13 budgets and are completed;
- Radio system specialist hired.
- 9 PSST Officer positions have been hired. 7 of these positions are uniformed patrol officers, and 2 of these positions are Street Crimes Officer assignments. All have been hired and are in place.

- The PSST Deputy Chief of Police position has been hired.
- The PSST Animal Control position has been hired.
- 4 PSST DSO positions have been hired.
- The PSST Evidence Custodian position has been hired.

Facilities and Equipment

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

Status: Input being provided through the building expansion/renovation process to ensure that this occurs. The proposed project shows that Detective areas will increase from 1,623 square feet to 3,888 square feet, located in close proximity to each other. Detective personnel are providing input at building design meetings.

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

Status: Input being provided through the building expansion/renovation process to ensure that this occurs. The proposed project expands the entrance/lobby areas, and includes separate reporting areas off the lobby.

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

Status: Input being provided through the building expansion/renovation process to ensure that this occurs. The architects reviewed the space needs study as background. The proposed project provides more space than was anticipated in the 2011 study. The projected total space will go from 37,700 to 67,005 square feet, plus 4,825 square feet of off site space.

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

Status: Input being provided through the building expansion/renovation process to ensure that this occurs. In the development of the building project and needs this month, the percentage of the increase is likely reduced, but additional holding area space will be included. The Detention area is projected to go from 1,176 square feet to 4,940 square feet in the remodeled facility (an increase of 3,764 square feet, or 320%). The existing holding facility includes 12 total cells. The proposed facility would include 19 cells (plus a separate juvenile status offense area), a proposed increase of 58%.

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: Pending. PSST ACO hired. Data regarding response times pending year end statistical review. Off-site temporary animal control is planned with placement in the off-site location at Barrett Park.

OVERALL STATUS:

- Building expansion/renovation project is being overseen by Burns and McDonnell (owner's representation role) and Trainer Architects. Contracts with both firms are in effect.
- Employee input questionnaires were completed on December 11, 2012.
- Workshops for additional input were conducted December 17 and 18, 2012.
- A timeline has been established for the project with completion in 2015.

- A public presentation on the renovation project was presented at the PSB Annual forum on November 13, 2012.
- Planning Workshop #2 was completed on January 10-11, 2013 including on-site reviews of local police facilities (North Kansas City PD and Shawnee PD). Previously the team conducted an on-site review of KCMO South Patrol. All command staff, I.T. Department, City Administration Representative, Architects, and Project Managers (Owner's Representatives) attended.
- Facility on-site reviews of North Aurora PD, Aurora PD and Romeoville PD in Illinois were completed January 15, 2013 by Chief McCoy, Captain Myers, Todd Pelham, Architects, and Project Managers.
- Weekly progress meetings are held every Tuesday (Recent meetings included April 2, 9, 16, 23, 30 (Design kickoff meeting with architects), May 7, 21, 28 and June 4, 11, and 25.
- Planning workshop #3 was held on January 30, 2013. During this meeting, the Architects showed that there is a significant gap between the developed needs of the department and the available budget. The 2011 revised space needs study did not take into account current per square foot costs of police building construction or parking needs.
- MEP (Mechanical, Electrical, and Plumbing) meeting was held on February 7. An additional full MEP meeting is scheduled for June 12, 2013.
- I.T. specific discussion Meeting was held on February 12.
- Furniture specific discussion Meeting was held on February 19.
- Planning Workshop #4 was conducted on February 27th and continued on March 1, 2013.
- Planning Workshop #5 was conducted on March 28th.
- Presentations to the Citizen Public Safety Board and City Council were held on April 9th and April 29th, respectively.
- Approval has been obtained to remove the water tower.
- Cell carriers have been given their 180 day notice according to the contracts, and we met with their representatives on May 8th, 2013 to begin discussions of the removal. Formal written notification has been made to the carriers regarding the move.
- It is anticipated that the new cell tower to be built by the carriers will be built within Central Park.
- Land acquisition for the project was discussed at Council Executive Session on May 6, 2013 with additional discussion and request for approval at the June 17, 2013 Executive Session. Purchases were approved for parking and for 4 units at Barrett Park.
- A department-wide input meeting was held on June 14, 2013 to assist in building design.
- Additional parking has been purchased at the NE corner of 11th and Smith.
- Two units were purchased in Barrett Park (12th & Knox) to house animal control and the bicycle unit. Two additional units at Barrett Park have also been purchased to house vehicle and equipment needs.
- Bids were taken in April regarding the retention of a Commissioning Agent. They have been reviewed by Burns & McDonnell, and Neal Angrisano is in the process of coming to an agreement with the top firm. A "Commissioning Agent" is a firm who comes in to test and verify that the HVAC systems run at peak efficiency.

They test all potential hot and cold areas to ensure the system is functional. This is one of the most frequent problems that can occur with a building and is important for the comfort of persons in the building as well as the long term cost efficiency of the building. Agreement has been reached with the company, and approval for the contract was approved at the June 17 Council agenda.

- The initial phase of the project has been completed; now the project has moved to the formal "Design Phase". There are full design workshops every month in addition to our weekly meetings. The first Design Workshop was completed on May 20th, 2013, Design Workshop #2 completed on June 18, 2013, and Design Workshop #3 scheduled for July 18, 2013. Depending upon the topic, various persons needed for input can be brought in to provide expertise, such as the court administrator, I.T. Director and others.

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, 2013 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, 2013.

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

NOTE – Additional details of the process from its inception are available through the previous 8 quarterly reports which can be accessed at www.bluespringsgov.com.

CITY OF BLUE SPRINGS BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND FISCAL YEAR 2012-13
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FOR THE PERIOD ENDED - JUNE 30, 2013

CATEGORY	PUBLIC SAFETY SALES TAX FUND
ASSETS	
Cash and investments	\$ 2,303,910
Receivables (net of allowances)	
Taxes	-
Accounts	450,834
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	-
TOTAL ASSETS	\$ 2,754,744
LIABILITIES	
Accounts payable	\$ 49,845
Accrued liabilities	-
Interfund payable	-
Long term debt	-
TOTAL LIABILITIES	\$ 49,845
FUND BALANCES	
Reserved for:	
Encumbrances	-
Undesignated, reported in:	
Special revenue fund	\$ 2,704,900
TOTAL FUND BALANCES	\$ 2,704,900
	\$ 2,754,745

**CITY OF BLUE SPRINGS
STATEMENT OF REVENUES,
EXPENDITURES AND CHANGES
IN FUND BALANCE - PUBLIC
SAFETY SALES TAX
FISCAL YEAR 2012-13**

FOR THE PERIOD ENDED - JUNE 30, 2013

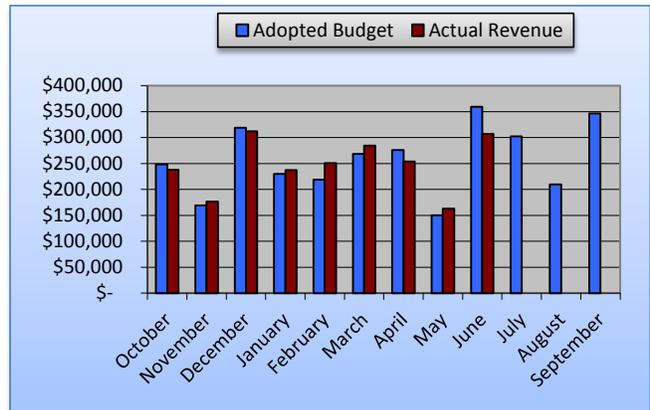
CATEGORY	PUBLIC SAFETY SALES TAX FUND
REVENUES:	
Taxes	\$ 2,221,822
Interest	1,313
Donations	-
Other	-
TOTAL REVENUES	\$ 2,223,136
EXPENDITURES:	
Current:	
Personal Services	567,454
Materials & Supplies	34,152
Contractual Services	66,954
Capital Outlay	1,846,937
Debt service:	
Principal retirement	497,088
Interest and fiscal charges	184,364
TOTAL EXPENDITURES	\$ 3,196,949
Excess of revenues over (under) expenditures	<u>\$ (973,813)</u>
OTHER FINANCING SOURCES (USES):	
Issuance of bonds	-
Discount on bond issuance	-
Transfers in	-
Transfers (out)	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ -
NET CHANGE IN FUND BALANCES	(973,813)
FUND BALANCES - OCTOBER 1, 2012	\$ 3,678,712
FUND BALANCES - JUNE 30, 2013	\$ 2,704,899

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

REVENUE ANALYSIS: MONTH ENDING 6/30/13

TAX REVENUE FY 2012-13

	FY 12 Adopted Budgeted	Monthly Revenue Received	% of Budget Rec'd	% of Prior Year Received
October	\$ 248,006	\$ 237,867	96%	#DIV/0!
November	169,159	176,250	104%	691%
December	318,763	312,153	98%	141%
January	229,592	236,954	103%	103%
February	218,876	250,553	114%	117%
March	268,674	284,399	106%	98%
April	275,933	253,965	92%	92%
May	149,991	162,705	108%	104%
June	359,421	306,977	85%	91%
July	302,106	-	0%	0%
August	209,593	-	0%	0%
September	346,495	-	0%	0%
Total	\$ 3,096,609	\$2,221,822	72%	87%



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 2012-13 adopted budget. For the month of June, the City received 85% of budgeted revenues and 91% of revenue received last year. Through nine months of the fiscal year, PSST sales tax revenues are \$16,593 or .74% below budget.