



CITY OF BLUE SPRINGS
BLUE SPRINGS CITIZEN POLICE ADVISORY BOARD
JANUARY 2014 Public Safety Tax Status

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

This is the 11th 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 January, 2014. 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 December 31, 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 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 - Inter-operability is current with KCMO, MoDot, IPD, tactical IPD, Prairie Twp Fire and CJCFD and JCSO.

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 have been hired and trained. A comparison of 2012 to 2013 shows:

	<u>2012</u>	<u># of Calls</u>	<u>2013</u>	<u># of Calls</u>
Priority 1 Calls	6:15	7,487	5:59	7,420
Priority 2 Calls	12:30	16,911	12:22	16,121
Priority 3 Calls	23.47	12,673	22:12	11,922

There has been improvement in all three categories of response times; however, response time is affected by many factors and measurement will be on-going. The adopted goals may be unrealistic in scope and may need to be revisited by the PSB in the future. We are considering a plan to move from 4 to 5 patrol districts which we believe will assist in response timing or to allocate multiple officers per each of the current districts; prior to hiring additional personnel, this was not an option. A manpower study is in process for additional adjustments that potentially can improve response times. The 2013 data above was negatively impacted by heavy snows in early 2013 that did not occur in the two previous years.

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

Status: All 7 PSST patrol officer positions hired. Data regarding this item is pending the on-going manpower study that is currently in draft status.

A manpower strategy meeting was held on November 6, 2013 with Chief McCoy, all 3 Captains, and the Crime Analyst to move this project forward. Each bureau has provided data to the Crime Analyst and the draft report is complete. In addition, a test alternative plan of allocating 2 officers to each of the current 4 districts is being reviewed. This is hampered by the number of retirements/resignations, Officers on extended illness/injury leaves and the number of Officers in training/background processes.

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 after the additional DSO's were hired and trained shows that officers conducted 2.7% of bookings in 2013, compared with 29.7% of time in 2012. The Operations (Patrol) Bureau is continuing to monitor the holding area to ensure that the Public Safety Board goals are met and they are working with the DSO's and Crime Analyst for data.

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; verification will continue. The full-time Property/Evidence Custodian was 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 is down to 21 days on average in 2013. This is a reduction of 59% in property return time. The use of Property.com (an on-line auction) process is in place and has further reduced the time to return unclaimed property.

HIRING STATUS: COMPLETED

- All 17 positions (phased by date) were hired by the fiscal year 2012-13.
- Positions hired and in place include: 1 Radio system specialist, 10 sworn officer positions (1 Deputy Chief, 7 Uniformed Patrol, and 2 Street Crimes Officers), 1 Civilian Animal Control Officer (ACO), 4 Civilian Detention Service Officers (DSO's) and 1 Civilian Evidence and Property Custodian.
- Currently one PSST DSO position is open due to a resignation. Interviews have been conducted and the replacement DSO is currently in the background process prior to hire.

Facilities and Equipment

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

Status: Input is 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 have provided input at building design meetings.

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

Status: Input is 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 is 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 is being provided through the building expansion/renovation process to ensure that this occurs. 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. Off-site temporary animal control is planned with placement in the off-site location at Barrett Park with an anticipated completion date of 10-01-14.

OVERALL STATUS:

- Building expansion/renovation project is being overseen by Burns and McDonnell (owner's representation role) and Trainer Architects.
- A timeline has been established for the project with completion in July, 2015.

- The process has included input through tours of other similar facilities, questionnaires, departmental meetings, planning and design workshops that included representatives for each departmental unit, public presentation at the PSB annual forum, and informational meeting with the Downtown business group.
- Weekly progress meetings and additional focused topical meetings continue to be held every Tuesday, with daily on-line contacts and additional meetings as needed. October meetings included the 1st, 2nd (fitness equipment meeting), 8th, 10th (lumber yard planning), 11th (all day design workshop), 15th, 22nd (focused design meeting for MEP, security, AV), and 29th. November meetings included 12th (development/design from architects), 12th (evening Public Safety Board presentation to the public with Architects, Contract Managers present), 19th, 25th (Departmental meeting with building presentation/input) and 26th. December meetings included the 3rd, 5th (A.V., security review), 10th, 10th (Downtown parking discussion with Chamber), 17th, and 19th (Design review workshop).
- The water tower removal project is in the planning stage.
- Cell carrier contract is complete and is being implemented, with construction beginning the week of January 20th, 2014.
- The new cell tower to be built by the carriers will be built within Central Park.
- Land acquisition for the project for parking and for 4 units at Barrett Park has been purchased.
- The City Council approved a contract at their meeting on 11-18-13 to approve the contract for leased interim space at 321 SE Mo AA Highway. The goal is for all personnel at the main site to vacate the building by April 1, 2014. This location is expected to include interim space for Investigations, Administration, and CYOU.
- Draft designs for both properties at Barrett Park (Animal Control/Bike Team unit and STAT unit) were designed by the Architects.
- Deputy Chief Muenz is overseeing transition planning and he has created two transition teams to assist with input, planning and implementation.
 - The first group is designed to address police department transition issues related to the AA property, police functions at the lumber yard and ensuring that service continues to the public. This group meets weekly every Wednesday. Parks Director Dennis Dovel conducted an additional meeting related to AV issues at Vesper Hall which is to be the location for Council and Planning Commission meetings on November 8.
 - The second group is to address the specific needs of the court and records functions. This group meets periodically as needed; the first two meetings were held on November 25th and December 2nd.
- Court, Records, Property/Evidence to be located at Lumber Yard property.
- Holding facility services to be held at Sugar creek PD, LSPD, and IPD, with a temporary detention space still in the planning stage.
- I.T. is comparing cost and efficiency of where to place the Dispatch function between the leased location at 321 SE Missouri Highway and a space at Blue Springs City Hall.
- Council and Planning Commission meetings will be held at Vesper Hall.
- Upcoming events include:
 - January 9, 2014 workshop to finalize design for bid.
 - January 21, 2014 workshop to include furniture discussions.

- January 22, 2014 presentation to Blue Springs City Council on full project update.
- Regular weekly work group meetings on Tuesdays and transitional team meetings on Wednesdays.
- Completion of water tower and cell phone tower site.
- Tuesday, February 18, 2014 pre-bid meeting for contractors and building tour (multi-purpose room).
- Construction Bid Opening - Wednesday, March 5, 2014 at 2:00 p.m. (multi-purpose room).

Financials:

Assistant City Administrator, Finance & Administrative Services Christine Cates of the City of Blue Springs has provided an update as of the end of December, 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:

- Balance Sheet PSST Fund, ending December 31, 2013.
- Statement of Revenues, Expenditures, and Changes in Fund Balances PSST
- Revenue Analysis month ending December 31, 2013.
- PSST Year-end Financial Statement for the period ending September 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 9 quarterly reports which can be accessed at www.bluespringsgov.com.

CITY OF BLUE SPRINGS BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND FISCAL YEAR 2013-14
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FOR THE PERIOD ENDED - DECEMBER 31, 2013

CATEGORY	PUBLIC SAFETY SALES TAX FUND
ASSETS	
Cash and investments	\$ 2,109,025
Receivables (net of allowances)	
Taxes	-
Accounts	502,957
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	-
TOTAL ASSETS	\$ 2,611,981
LIABILITIES	
Accounts payable	\$ 58,407
Accrued liabilities	-
Interfund payable	-
Long term debt	-
TOTAL LIABILITIES	\$ 58,407
FUND BALANCES	
Reserved for:	
Encumbrances	3,222,089
Undesignated, reported in:	
Special revenue fund	\$ (668,515)
TOTAL FUND BALANCES	\$ 2,553,574
	\$ 2,611,981

**CITY OF BLUE SPRINGS
STATEMENT OF REVENUES,
EXPENDITURES AND CHANGES
IN FUND BALANCE - PUBLIC
SAFETY SALES TAX
FISCAL YEAR 2013-14**

FOR THE PERIOD ENDED - DECEMBER 31, 2013

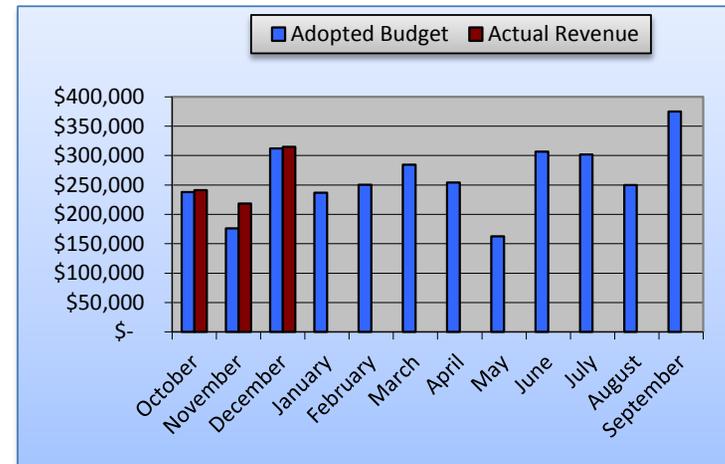
CATEGORY	PUBLIC SAFETY SALES TAX FUND
REVENUES:	
Taxes	\$ 775,003
Interest	123
Donations	-
Other	-
TOTAL REVENUES	\$ 775,127
EXPENDITURES:	
Current:	
Personal Services	233,947
Materials & Supplies	10,187
Contractual Services	4,331
Capital Outlay	-
Capital Improvements	404,458
Debt service:	
Principal retirement	254,975
Interest and fiscal charges	85,751
TOTAL EXPENDITURES	\$ 993,650
Excess of revenues over (under) expenditures	<u>\$ (218,523)</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	(218,523)
FUND BALANCES - OCTOBER 1, 2013	\$ 3,678,712
FUND BALANCES - DECEMBER 31, 2013	\$ 3,460,188

CITY OF BLUE SPRINGS
PUBLIC SAFETY SALES TAX FUND

REVENUE ANALYSIS: MONTH ENDING 12/31/13

TAX REVENUE FY 2013-14

	FY 13 Adopted Budgeted	Monthly Revenue Received	% of Budget Rec'd	Prior Year Revenue Received	% of Prior Year Received
October	\$ 237,867	\$ 241,466	102%	237,867	102%
November	176,250	218,513	124%	176,250	124%
December	312,153	315,024	101%	312,153	101%
January	236,954	-	0%	236,954	0%
February	250,553	-	0%	250,553	0%
March	284,399	-	0%	284,399	0%
April	253,965	-	0%	253,965	0%
May	162,705	-	0%	162,705	0%
June	306,977	-	0%	306,977	0%
July	302,106	-	0%	285,540	0%
August	250,000	-	0%	178,048	0%
September	375,000	-	0%	403,224	0%
Total	\$ 3,148,928	\$ 775,003	25%	\$ 3,088,635	30%



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 2013-14 adopted budget. For the month of December, the City received 101% of budgeted revenues and 101% of revenue received last year. For the fiscal year, PSST sales tax revenues are \$48,733 or 6.71% over budget.