



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

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

This is the 15TH 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, 2015. 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 31st, 2014.

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.

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 once officers can be hired/trained/on the street;

Status: COMPLETED (On-going quarterly): All 7 PSST patrol officer positions have been hired and trained. A comparison of response times from 2012 through 2014 shows:

2012 # of Calls 2013 # of Calls 2014 # of Calls

Priority 1 Calls	6:15	7,487	5:59	7,420	5:47	7,480
Priority 2 Calls	12:30	16,911	12:22	16,121	10:46	17,435
Priority 3 Calls	23:47	12,673	22:12	11,922	19:57	12,092

There has been improvement in all three categories of response times; however, response time is affected by many factors and measurement is on-going.

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

Status: All 7 PSST patrol officer positions hired; there is an increase of 12.7% officers available. With the uniformed patrol re-assignment of 2 officers to each district, patrol uncommitted time in the neighborhoods is increased by additional patrol.

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 for availability.

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

Status: COMPLETED. All 4 PSST DSO positions are hired. After the additional DSO's were hired and trained, officers conducted 0.29% of bookings in 2014, 2.7% of bookings in 2013, compared with 29.7% of time in 2012. With only 10 bookings that had to be conducted by Officers out of 3,371 bookings on-line, the effort to use DSO's to allow sworn officers back on the street has been very successful. The Operations (Patrol) Bureau is continuing to monitor the holding area to ensure that the Public Safety Board goals are met.

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. The full-time Property/Evidence Custodian was hired. Hours have been extended for pick-ups; backlogs are 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.

In 2014, property returns averaged 28 days. While slightly higher than in 2013, it is 45% less than prior to the PSST position being added. Factors affecting 2014 statistics include several items returned from 2011/2012 as the unit works to find owners who had previously not responded and the time required to move to temporary facilities. The use of Property.com (an on-line auction) process is in place and has further reduced the time to return unclaimed property.

Prior to the PSST tax, the property room was open for 72 hours per week. After completion, the property room is now open 112 hours per week, an increase of 55%. In addition, the property room is now open 6 days per week instead of 5 days per week with 8 hours on Saturday.

HIRING STATUS: COMPLETED

- All 17 positions (phased by date) were hired by the fiscal year 2012-13 and are currently filled with a temporary opening for a Detention Service Officer.

- 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), 3 Civilian Detention Service Officers (DSO's) and 1 Civilian Evidence and Property Custodian. Currently, 1 PSST DSO position is open due to the retirement of David Lewey who took another job. Interviews were conducted on December 17th, 2014 for this position. No candidates were hired from the December 17 interviews; additional interviews were conducted on 01-07-15. An eligibility list has been established, a candidate is now in background.

Facilities and Equipment

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

Status: The final building project includes a combined Investigations area in one location that increases from 1,623 square feet to 5,496 square feet.

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

Status: The building project expands the entrance/lobby areas, and includes two separate reporting areas off the lobby.

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

Status: 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 71,935 square feet, plus 4,825 square feet of off site space.

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

Status: The Detention area will go from 1,176 square feet to 4,773 square feet in the remodeled facility (an increase of 3,597 square feet, or 306%).

The existing holding facility includes 12 total cells. The new facility in progress includes 19 cells (plus a separate juvenile status offense area), an 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. Occupancy of the Barrett Park facility by the city was completed in November, 2014. Cages and animal equipment have been ordered, minor "punch list" items are still being completed and animal intake/release procedures are being developed before animals can be maintained in the facility.

OVERALL STATUS:

- Building expansion/renovation project is being overseen by Burns and McDonnell (owner's representation role) with Trainer Architects.
- A timeline has been established for the project with completion projected for July 31, 2015. This timeline is likely delayed due to weather and soil concerns. Current estimates range anywhere from August to October dependent upon weather and other completion factors.

- Construction meetings with the contractor are held bi-weekly every other Tuesday, with daily on-line contacts and additional meetings as needed. Chief McCoy and/or Deputy Chief Muenz attend weekly subcontractor meetings in addition to the bi-weekly construction meetings. To date, there have been approximately 42 subcontractor meetings and 20 owner's meetings, along with many specific topic meetings since construction started. Beginning with the meeting on 01-07-15, the owner's meetings have been increased to every Tuesday.
- Difficulties, potential delays, additional cost:
 - Recently (06-10-14) the large rain demonstrated that there are points where the existing building walls leak. A plan to address this issue has been developed and will be put into place after the roof is finished. The "Vapor Barrier" to address this issue is being completed in December.
 - Weather, especially low temperatures or precipitation is an on-going concern. A limited amount of contingency funding has been allocated for use on weekends when weather permits. Discussions are continuously under way about whether or not additional "accelerated" work needs to be added.
 - Due to the low temperatures, the roof has not been completed and is under long-term delay. It requires "32 degrees and rising" with no precipitation for a number of hours to begin roof work.
 - Additional work is being done related to the new elevator shaft related to seismic requirements. Elevator sizing issues have been resolved.
- The LEADS effort is being carefully monitored to make the best use of all materials at the site and is on track for certification. The LEAD representative is often on-site and attends sub-contractor meeting to address any needs related to compliance. By the end of October, 2014 a total of 7.4 million pounds of waste have been collected from the site. Of that amount, an amazing 6.9 million pounds has been diverted from going to landfills through recycling efforts, a rate of 93.6%. The original LEAD goal was to divert 75% or more.
- Key topics addressed during the past quarter include:
 - Elevator placement and size of shafts
 - Detention area keying
 - Cornerstone format and timing
 - Delayed construction schedule due to weather and unforeseen issues
 - Barrett Park moisture levels, drainage
 - Roofing planning, preparing for new roof on old building
 - Commissioning agents provided a 411 page checklist of items that will be reviewed for quality control.

TIMELINE:

- Council awarded the contract to the General Contractor (Fogel-Anderson) March 17, 2014.
- The water tower removal project was completed March 28th, 2014.
- The new cell tower built by the carriers is located within Central Park and was completed March 24, 2014.
- All personnel at the main site vacated the building before March 27, 2014. The property was turned over to Contractor Fogel-Anderson at the end of March, 2014.

- The City leased interim space at 321 SE Mo AA Highway. This location includes interim space for Investigations and Administration. This segment of the move was completed March 10-13 to GE Building.
- The Dispatch function moved March 17-21 and is located at Blue Springs City Hall.
- Court and Records moved March 24-26, 2014 and are located at the Municipal Annex (formerly the Lumber Yard property).
- A temporary detention space that has 4 cells is located in a large construction trailer placed inside the warehouse area of the Municipal Annex. Procedures include constant direct supervision during detention at the temporary facility. Additional temporary facilities being used through mutual aid or contract include Sugarcreek PD, Lee's Summit PD and private holding facilities that we contract with for long term commitments.
- Council and Planning Commission meetings are being held at the Municipal Annex.
- Ground-breaking for the Police Building at 1100 SW Smith was completed at 5:45 p.m. on Monday, April 7, 2014.
- CYOU building and the blue house (old bike patrol location in Central Park) were demolished by May 6, 2014.
- Parking lot substantial completion occurred in August, 2014. The only remaining parking lot item is the handicapped parking area and access to the cell tower, with completion delayed until weather is warm enough to pour asphalt.
- Last contaminated dirt removed October 28, 2014.
- Framing for building "A" (new construction) began on October 29, 2014.
- Weather protection efforts implemented November 30, 2014.

UPCOMING EVENTS INCLUDE:

- Construction meetings with the contractor, architect, city project managers and police personnel are now conducted weekly.
- "Cornerstone Dedication" in conjunction with the Masons, date/time to be determined. The dedication ceremony has been delayed to match the time that the cornerstone will be put in place, expected to be April, 2015.
- Parking lot construction complete and was used during the Fall Fun Fest.
- Steel is currently being erected with a large segment of the work complete. Some work is being delayed by cold weather, especially as it relates to light concrete.
- Currently, interior work on "building b" (existing building renovation) is ongoing, with much of the sheet rock, plumbing and electrical completed. This will continue during the next quarter.
- Once the steel is completed (estimated in November), the main floors will be poured. Currently much of the concrete flooring is complete and is ongoing pending weather restrictions. Additional pours occurred throughout December.
- Re-roofing of building "B" is scheduled to occur with the completion of concrete, whenever weather permits in the last half of December. This could not occur in December due to weather.
- 3 FFE meetings for furniture planning are scheduled for December and January.

- The expansion areas to building “B” (existing building) began construction in December, 2014.

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, 2014 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 31st, 2014.
- Statement of Revenues, Expenditures, and Changes in Fund Balances PSST
- Revenue Analysis month ending December 31st, 2014.

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 14 quarterly reports which can be accessed at www.bluespringsgov.com.

CITY OF BLUE SPRINGS BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND FISCAL YEAR 2014-15
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FOR THE PERIOD ENDED - DECEMBER 31, 2014

CATEGORY	PUBLIC SAFETY SALES TAX FUND
ASSETS	
Cash and investments	\$ 16,460,670
Receivables (net of allowances)	
Taxes	-
Accounts	496,451
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	-
TOTAL ASSETS	\$ 16,957,121
LIABILITIES	
Accounts payable	\$ 729,949
Accrued liabilities	-
Interfund payable	-
Long term debt	-
TOTAL LIABILITIES	\$ 729,949
FUND BALANCES	
Reserved for:	
Encumbrances	-
Undesignated, reported in:	
Special revenue fund	\$ 16,227,173
TOTAL FUND BALANCES	\$ 16,227,173
	\$ 16,957,123

**CITY OF BLUE SPRINGS
STATEMENT OF REVENUES,
EXPENDITURES AND CHANGES
IN FUND BALANCE - PUBLIC
SAFETY SALES TAX
FISCAL YEAR 2014-15**

FOR THE PERIOD ENDED - DECEMBER 31, 2014

CATEGORY	PUBLIC SAFETY SALES TAX FUND
REVENUES:	
Taxes	\$ 851,442
Interest	156
Donations	-
Other	-
TOTAL REVENUES	\$ 851,598
EXPENDITURES:	
Current:	
Personal Services	244,554
Materials & Supplies	6,386
Contractual Services	18,757
Capital Outlay	-
Capital Improvements	2,119,056
Debt service:	
Principal retirement	263,821
Interest and fiscal charges	76,905
TOTAL EXPENDITURES	\$ 2,729,480
Excess of revenues over (under) expenditures	<u>\$ (1,877,882)</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	(1,877,882)
FUND BALANCES - OCTOBER 1, 2014	\$ 18,105,054
FUND BALANCES - DECEMBER 31, 2014	\$ 16,227,172

