



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

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

This is the 10th 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 October, 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 September 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 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 CJCFFD, 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's pending frequencies was approved and inter-operability completed on September 26, 2013. Inter-operability is current with KCMO, MoDot, IPD, tactical IPD, Prairie Twp Fire and CJCFFD.

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 August (8 months) for each year shows:

	<u>2012</u>	<u># of Calls</u>	<u>2013</u>	<u># of Calls</u>
Priority 1 Calls	6:12	5,004	5:57	4,978
Priority 2 Calls	12:18	11,417	12:52	10,709
Priority 3 Calls	23:32	8,711	22:58	8,171

At this point, there has been a small improvement in priority 1 emergency response times; however, response time is affected by many factors and measurement will be on-going, and the data above is only for the first 8 months of the year. 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. 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 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 implementing the use of an on-line auction which will further reduce the time to return unclaimed property. Approval for the use of the on-line auction process has been received from the city attorney, BSPD has met with the company providing the service, and use is expected to begin in October, 2013.

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, 2 Street Crimes Officers), 1 Civilian Animal Control Officer (ACO), 4 Civilian Detention Service Officers (DSO's) and 1 Civilian Evidence and Property Custodian.

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.
- A timeline has been established for the project with completion in 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. July meetings included the 2nd, 9th, 16th, 18th (Barrett Park HOA), 23rd, 24th (bid qualifications discussion), and 29th. August meetings included the 6th, 8th (structural design presentation), 12th (cell tower), 13th, 20th, 22nd (interior furnishings workshop), and one and one-half day interior design workshop on 27th and 28th. September meetings included the 3rd, 10th (fiber cable/transition meeting), 12th (MEP/IT/Security), 17th, 24th, 25th (technology/multi-purpose media specific), 30th. In addition, a department-wide meeting was held September 6, 2013 for update/input of employees.
- The water tower removal project is in the planning stage.
- Cell carrier contract draft is completed pending agreement under the guidance of Burns and McDonnell and City Attorney Bob McDonald.
- 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.
- Tentative transition planning:
 - Court, Records, Property/Evidence to be located at Lumber Yard property.
 - Holding facility services to be held at Sugarcreek PD, LSPD, and IPD.
 - Currently looking at potential leased property for Investigations, Administration and CYOU.
 - Dispatch Center to KCMO South Patrol or local location – under review by I.T. Local possibilities include the city owned water tower or possible local leased space.
- Upcoming events include:
 - Design Workshop #5 (all day) on October 11, 2013.
 - Site development, landscape, MEP Focused meeting on October 22, 2013.
 - Regular weekly work group meetings, including emphasis on transitional logistics.
 - Completion of water tower and cell phone tower site planning.
 - Presentation by architects/consultants at Public Safety Board forum on November 12, 2013.

Financials:

Assistant City Administrator, Finance & Administrative Services Christine Cates of the City of Blue Springs has provided an update as of the end of September, 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 September 30, 2013.

NOTE: The updated report contains specific dollars data from the previous year for quick comparison (not previously reported in previous quarterly reports).

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 2012-13

FOR THE PERIOD ENDED - SEPTEMBER 30, 2013

CATEGORY	PUBLIC SAFETY SALES TAX FUND
ASSETS	
Cash and investments	\$ 2,469,222
Receivables (net of allowances)	
Taxes	-
Accounts	460,509
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	15,415
TOTAL ASSETS	\$ 2,945,147
LIABILITIES	
Accounts payable	\$ 64,410
Accrued liabilities	-
Interfund payable	-
Long term debt	-
TOTAL LIABILITIES	\$ 64,410
FUND BALANCES	
Reserved for:	
Encumbrances	-
Undesignated, reported in:	
Special revenue fund	\$ 2,880,738
TOTAL FUND BALANCES	\$ 2,880,738
	\$ 2,945,148

**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 - SEPTEMBER 30, 2013

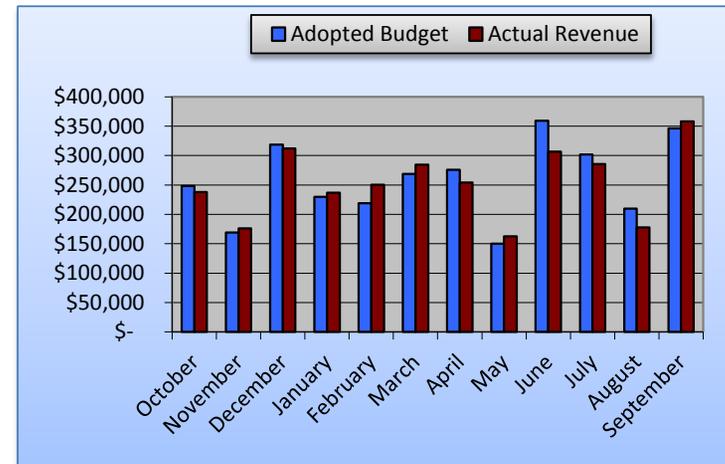
CATEGORY	PUBLIC SAFETY SALES TAX FUND
REVENUES:	
Taxes	\$ 3,043,276
Interest	1,499
Donations	-
Other	-
TOTAL REVENUES	\$ 3,044,776
EXPENDITURES:	
Current:	
Personal Services	857,454
Materials & Supplies	36,193
Contractual Services	72,686
Capital Outlay	2,194,685
Debt service:	
Principal retirement	184,364
Interest and fiscal charges	-
TOTAL EXPENDITURES	\$ 3,345,382
Excess of revenues over (under) expenditures	<u>\$ (300,606)</u>
OTHER FINANCING SOURCES (USES):	
Issuance of bonds	(497,368)
Discount on bond issuance	
Transfers in	
Transfers (out)	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ (497,368)
NET CHANGE IN FUND BALANCES	(797,975)
FUND BALANCES - OCTOBER 1, 2012	\$ 3,678,712
FUND BALANCES - SEPTEMBER 30, 2013	\$ 2,880,737

CITY OF BLUE SPRINGS
PUBLIC SAFETY SALES TAX FUND

REVENUE ANALYSIS: MONTH ENDING 9/30/13

TAX REVENUE FY 2012-13

	FY 12 Adopted Budgeted	Monthly Revenue Received	% of Budget Rec'd	Prior Year Revenue Received	% of Prior Year Received
October	\$ 248,006	\$ 237,867	96%	-	#DIV/0!
November	169,159	176,250	104%	25,510	691%
December	318,763	312,153	98%	221,732	141%
January	229,592	236,954	103%	230,876	103%
February	218,876	250,553	114%	214,221	117%
March	268,674	284,399	106%	291,411	98%
April	275,933	253,965	92%	275,223	92%
May	149,991	162,705	108%	156,735	104%
June	359,421	306,977	85%	338,576	91%
July	302,106	285,540	95%	276,031	103%
August	209,593	178,048	85%	184,048	97%
September	346,495	358,450	103%	339,775	105%
Total	\$ 3,096,609	\$3,043,861	98%	\$ 2,554,139	119%



NEGATIVE

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 September, the City received 103% of budgeted revenues and 105% of revenue received last year. For the fiscal year, PSST sales tax revenues are \$52,748.37 or 1.70% below budget prior to year-end adjustments.