



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

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

This is the 12<sup>TH</sup> 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 April, 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 March 31<sup>st</sup>, 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): 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. A manpower study was completed to determine the best method of allocating police personnel. In the uniformed patrol allocation study, we tested the possibility of assigning 2 officers to each district vs. moving from a 4 district allocation to a 5 district map. With the personnel obtained through the PSST, the study recommends that we assign 2 officers to each of 4 districts. Not only does this better allow for quick response when district officers are tied up on another call, it prevents the extensive data collection / CAD changes that would have been required if we went to 4 districts.

**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 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.

**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. 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.
- 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. The replacement DSO has completed background and will start either April 28<sup>th</sup> or May 5<sup>th</sup>.

### 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 final 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: 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 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 proposed facility 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 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) with Trainer Architects.
- A timeline has been established for the project with completion projected for July 31, 2015.
- Weekly progress meetings and additional focused topical meetings continued to be held every Tuesday through March, with daily on-line contacts and additional meetings as needed.

January meetings included the 3<sup>rd</sup>, 7<sup>th</sup>, 9<sup>th</sup> (Construction Design Review), 14<sup>th</sup>, 15<sup>th</sup> (smoke curtain meeting / codes), 16<sup>th</sup>, 21<sup>st</sup> (1/2 progress meeting in afternoon, full Council presentation in evening), 22<sup>nd</sup> (2 meetings – furniture for the building and a Dispatch Furniture presentation), 23<sup>rd</sup> (CD Design), 28<sup>th</sup>, and 29<sup>th</sup> (pre-bid meetings for furniture assembly at GE, at BSPD for moving company pre-bid).

February meetings included the 4<sup>th</sup>, 5<sup>th</sup>, 7<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup>, 13<sup>th</sup>, 18<sup>th</sup> (Pre-bid meeting for contractors/walk through with 11 companies represented), 19<sup>th</sup> (Move kick-off planning), 25<sup>th</sup>, 26 (furniture) and 28<sup>th</sup>.

March meetings included the 4<sup>th</sup> (communications/technology), 5<sup>th</sup> (Construction Bid Opening, with 4 contractors submitting official bids), 6<sup>th</sup> (budgeting). Once the move began on March 10<sup>th</sup>, the project was daily for moving, planning and logistics throughout the end of March. Additional budget meetings were held each Thursday throughout the month on the 6<sup>th</sup>, 13<sup>th</sup>, 20<sup>th</sup> and 27<sup>th</sup>.

- 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; construction began the first week in February, 2014 and the tower 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.
- Deputy Chief Muenz directed transition planning and created two transition teams who assisted with input, planning and implementation.
- 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 now located at Blue Springs City Hall.
- Court and Records moved March 24-26, 2014 and are now located at the Municipal Annex (formerly the Lumber Yard property).
- A temporary detention space that has 4 cells to be 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.
- Upcoming events include:
  - Construction meetings with the contractor, architect, city project managers and police personnel will be conducted bi-weekly beginning April 15, 2014.
  - Ground-breaking for Police Building at 1100 SW Smith at 5:45 p.m. on Monday, April 7, 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 March, 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 March 31, 2014.
- Statement of Revenues, Expenditures, and Changes in Fund Balances PSST
- Revenue Analysis month ending March 31, 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 11 quarterly reports which can be accessed at [www.bluespringsgov.com](http://www.bluespringsgov.com).

<b>CITY OF BLUE SPRINGS</b> <b>BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND</b> <b>FISCAL YEAR 2013-14</b>
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<b>FOR THE PERIOD ENDED - MARCH 31, 2014</b>
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CATEGORY	PUBLIC SAFETY SALES TAX FUND
<b>ASSETS</b>	
Cash and investments	\$ 1,886,921
Receivables (net of allowances)	
Taxes	-
Accounts	451,298
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	-
<b>TOTAL ASSETS</b>	<b>\$ 2,338,219</b>
<b>LIABILITIES</b>	
Accounts payable	\$ 6,923
Accrued liabilities	-
Interfund payable	-
Long term debt	-
<b>TOTAL LIABILITIES</b>	<b>\$ 6,923</b>
<b>FUND BALANCES</b>	
Reserved for:	
Encumbrances	2,883,887
Undesignated, reported in:	
Special revenue fund	\$ (552,590)
<b>TOTAL FUND BALANCES</b>	<b>\$ 2,331,297</b>
<b>TOTAL LIABILITIES AND FUND BALANCE</b>	<b>\$ 2,338,220</b>

**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 - MARCH 31, 2014**

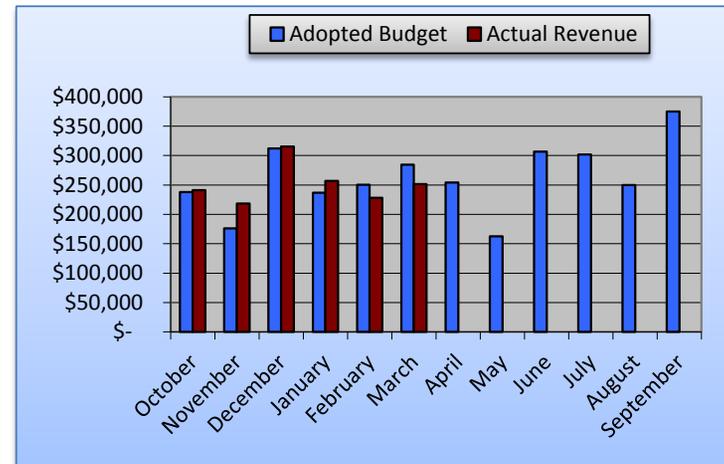
CATEGORY	PUBLIC SAFETY SALES TAX FUND
<b>REVENUES:</b>	
Taxes	\$ 1,512,195
Interest	447
Donations	-
Other	-
<b>TOTAL REVENUES</b>	<b>\$ 1,512,643</b>
<b>EXPENDITURES:</b>	
Current:	
Personal Services	467,176
Materials & Supplies	20,256
Contractual Services	158,744
Capital Outlay	171
Capital Improvements	966,372
Debt service:	
Principal retirement	254,975
Interest and fiscal charges	85,751
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,953,444</b>
Excess of revenues over (under) expenditures	<u>\$ (440,802)</u>
<b>OTHER FINANCING SOURCES (USES):</b>	
Issuance of bonds	-
Discount on bond issuance	-
Transfers in	-
Transfers (out)	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ -</b>
NET CHANGE IN FUND BALANCES	(440,802)
<b>FUND BALANCES - OCTOBER 1, 2013</b>	<b>\$ 2,772,098</b>
<b>FUND BALANCES - MARCH 31, 2014</b>	<b>\$ 2,331,296</b>

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

**REVENUE ANALYSIS: MONTH ENDING 3/31/14**

**TAX REVENUE FY 2013-14**

	<b>FY 13 Adopted Budgeted</b>	<b>Monthly Revenue Received</b>	<b>% of Budget Rec'd</b>	<b>Prior Year Revenue Received</b>	<b>% of Prior Year Received</b>
<b>October</b>	\$ 237,867	\$ 241,466	102%	237,867	102%
<b>November</b>	176,250	218,513	124%	176,250	124%
<b>December</b>	312,153	315,680	101%	312,153	101%
<b>January</b>	236,954	256,819	108%	236,954	108%
<b>February</b>	250,553	228,373	91%	250,553	91%
<b>March</b>	284,399	251,345	88%	284,399	88%
<b>April</b>	253,965	-	0%	253,965	0%
<b>May</b>	162,705	-	0%	162,705	0%
<b>June</b>	306,977	-	0%	306,977	0%
<b>July</b>	302,106	-	0%	285,540	0%
<b>August</b>	250,000	-	0%	178,048	0%
<b>September</b>	375,000	-	0%	403,224	0%
<b>Total</b>	<b>\$ 3,148,928</b>	<b>\$1,512,195</b>	<b>48%</b>	<b>\$ 3,088,635</b>	<b>59%</b>
<b>YTD</b>	<b>\$ 1,498,176</b>	<b>\$1,512,195</b>	<b>\$ 14,019 0.9%</b>	<b>\$ 1,498,175</b>	<b>\$ 14,020 0.9%</b>



**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 March the City received 88% of budgeted revenues and 88% of revenue received last year. For the fiscal year, PSST sales tax revenues are \$14,019 or 9% over budget.