



**CITY OF BLUE SPRINGS**  
**BLUE SPRINGS CITIZEN POLICE ADVISORY BOARD**  
January, 2016 Public Safety Tax Status

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

This is the 19th 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, 2016. 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 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, 2015.

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.

Status: COMPLETED (On-going quarterly): All 7 PSST patrol officer positions have been hired and trained. A comparison of 2012 to 2015 shows:

	<u>2012</u>	<u># of Calls</u>	<u>2013</u>	<u># of Calls</u>	<u>2014</u>	<u># of Calls</u>	<u>2015</u>	<u># of Calls</u>
Priority 1 Calls	6:15	7,487	5:59	7,420	5:47	7,480	5:45	8,085
Priority 2 Calls	12:30	16,911	12:22	16,121	10:46	17,435	9:29	19,028
Priority 3 Calls	23:47	12,673	22:12	11,922	19:57	12,092	17:27	13,848

In 2015, response times for priority1, priority 2 and priority 3 calls all continued to improve, with the shortest response times since we began the baseline times in 2012. 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. The 2014 City of Blue Springs Direction Finder Survey showed a slight increase of 1% satisfaction for visibility of officers in neighborhoods and a 7% increase in retail areas from 2013 levels.

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 in 2014, 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. In 2015, only 4 of 3,489 bookings had to be completed by police officers, a rate of 0.11%.

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, 21 days in 2013, and 28 days in 2014.

In 2015, property returns averaged 20 days, the lowest in 5 years. The use of Property.com (an on-line auction) process is in place and has helped reduce 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 open 112 hours per week, an increase of 55%. In addition, the property room is 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 full.

- PSST 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.

Facilities and Equipment (current estimated completion date is January 31, 2016).

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

Status: Completed December 14, 2015 - 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. (Current estimated completion date is January 31, 2016).

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. (Current estimated completion date is January 31, 2016).

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%). (Current estimated completion date is January 31, 2016).

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: PSST ACO hired. Off-site temporary animal control is in operation with placement in the off-site location at Barrett Park. Animal intake/release procedures have been developed and animals are being maintained in the facility. Cages and equipment were installed in February-March. The state inspection was completed successfully in April/May 2015, and the formal certificate for operation has been received. Animals are currently being housed in the new facility. Statistical summary pending use in the next quarter.

#### OVERALL STATUS:

- Building expansion/renovation project is being overseen by Burns and McDonnell (owner's representation role) with Trainer Architects.
- A timeline was established for the project with completion projected for July 31, 2015. "Substantial completion" was achieved on December 14, 2015.

- The LEADS effort is being carefully monitored to make the best use of all materials at the site and is on track for certification. A LEADS review conducted at an owner’s meeting illustrated that the project is on track for LEADS certification. The level (Bronze, Silver, or Gold) will be determined by how many “LEADS points” are attained. LEADS points are obtained through various sustainability and health initiatives that are being maximized in the project. As of the end of September, it is projected that the project is likely to reach Silver (a significant accomplishment) with continuing review to ensure we reach the highest possible level that we can attain. This designation will not be determined or awarded until some months after project completion.
- Project Costs: The extended schedule creates additional costs for construction, architectural services and contract management. Costs are being carefully reviewed through Burns & McDonnell and City personnel. Meetings are being held to discuss the additional cost related to unforeseen issues, time delays and change orders. The final total cost for the project was \$23.8 million.
- Key topics addressed during the past quarter include:
  - The 411 page checklist of items for the commissioning process is being reviewed for quality control. The final commissioning report has not been issued yet. The subs are still addressing the documented commissioning issues. The report will be produced when all identified corrections and adjustments have been complete and verified.
  - Furniture has been delivered and assembled in the building (includes Dispatch and all other areas).
  - Planning and implementation processes for identifying technology needs (location of cabling, security cameras, and information systems) within the building is continuing. This is an on-going process; the Council/Court area is not expected to be completed until mid-January.
  - All finishes are completed – paint, shelving, carpet, etc. The existing “punch list” identifies minor items still to be corrected.

#### 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.
- Building "A" roof is 100% "under dry" protection January 31, 2015.
- Assistant City Administrator Adam Norris joined the city team working with the project in January (to relieve Dennis Dovel who is tied up with Parks projects) in January, 2015.
- Cornerstone dedication conducted by the Masons on May 2, 2015.
- Barrett Park was completed in June, 2015 with occupancy in July, 2015.
- Air "Flush-out" was completed from November 27<sup>th</sup> through December 11<sup>th</sup>, 2015.
- Current work on-going in conjunction with I.T. Department for security systems, broadcast system for Court/Council Chambers, and communications issues with an expected completion date in late January, 2016.
- Substantial completion date has been established as December 14, 2015.
- A "soft opening" event for employees, Council and Commissions is set for Friday, December 11, 2015.
- The first meeting and dedication of the community room is tentatively scheduled for Tuesday, January 12, 2016.

#### Financials:

Due to the length of the construction and many factors that caused delay or additional cost, the project was over the initial budget. A plan to resolve unexpected expenses was presented to the City Council and approved.

Assistant City Administrator, Finance & Administrative Services Christine Cates of the City of Blue Springs has provided an update as of the end of December, 2015 regarding the funding coming in through the Public Safety Sales Tax, along with expenditures being made with PSST funds.

Attached to this report are:

- Revenue Analysis month ending December 31<sup>st</sup>, 2015.

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 18 quarterly reports which can be accessed at [www.bluespringsgov.com](http://www.bluespringsgov.com).

<b>CITY OF BLUE SPRINGS</b> <b>BALANCE SHEET - PUBLIC</b> <b>SAFETY SALES TAX FUND</b> <b>FISCAL YEAR 2015-16</b>
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<b>FOR THE PERIOD ENDED - DECEMBER 31, 2015</b>
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CATEGORY	PUBLIC SAFETY SALES TAX FUND
<b>ASSETS</b>	
Cash and investments	\$ 6,550,495
Receivables (net of allowances)	
Taxes	-
Accounts	557,778
Accrued interest	-
Interfund receivables	-
Due from other governments	-
Prepaid items	-
<b>TOTAL ASSETS</b>	<b>\$ 7,108,273</b>
<b>LIABILITIES</b>	
Accounts payable	\$ 1,702,736
Accrued liabilities	-
Interfund payable	-
Long term debt	-
<b>TOTAL LIABILITIES</b>	<b>\$ 1,702,736</b>
<b>FUND BALANCES</b>	
Reserved for:	
Encumbrances	-
Undesignated, reported in:	
Special revenue fund	\$ 5,405,539
<b>TOTAL FUND BALANCES</b>	<b>\$ 5,405,539</b>
	<b>\$ 7,108,274</b>

**CITY OF BLUE SPRINGS  
STATEMENT OF REVENUES,  
EXPENDITURES AND CHANGES  
IN FUND BALANCE - PUBLIC  
SAFETY SALES TAX  
FISCAL YEAR 2015-16**

**FOR THE PERIOD ENDED - DECEMBER 31, 2015**

CATEGORY	PUBLIC SAFETY SALES TAX FUND
<b>REVENUES:</b>	
Taxes	\$ 870,856
Interest	425
Donations	-
Other	-
<b>TOTAL REVENUES</b>	<b>\$ 871,281</b>
<b>EXPENDITURES:</b>	
Current:	
Personal Services	247,072
Materials & Supplies	3,189
Contractual Services	16,911
Capital Outlay	-
Capital Improvements	1,793,769
Debt service:	
Principal retirement	272,975
Interest and fiscal charges	67,751
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,401,667</b>
Excess of revenues over (under) expenditures	<u>\$ (1,530,386)</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	(1,530,386)
<b>FUND BALANCES - OCTOBER 1, 2015</b>	<b>\$ 6,935,924</b>
<b>FUND BALANCES - NOVEMBER 30, 2015</b>	<b>\$ 5,405,538</b>

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

**REVENUE ANALYSIS: MONTH ENDING 12/31/15**

**SALES TAX REVENUE FY 2015-16**

	<b>FY 16 Adopted Budget</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>	\$ 269,026	\$ 295,677	110%	289,640	122%
<b>November</b>	213,640	210,473	99%	215,898	96%
<b>December</b>	340,663	364,707	107%	345,904	116%
<b>January</b>	274,374	-	0%	290,487	0%
<b>February</b>	240,230	-	0%	207,738	0%
<b>March</b>	307,560	-	0%	343,375	0%
<b>April</b>	281,837	-	0%	283,033	0%
<b>May</b>	212,741	-	0%	189,061	0%
<b>June</b>	342,917	-	0%	371,473	0%
<b>July</b>	330,226	-	0%	342,316	0%
<b>August</b>	200,130	-	0%	192,532	0%
<b>September</b>	431,246	-	0%	399,168	0%
<b>Total</b>	<b>\$ 3,444,589</b>	<b>\$ 870,856</b>	<b>25%</b>	<b>\$ 3,470,626</b>	<b>26.4%</b>

**YTD**      **\$ 823,329**    **\$ 870,856**    **\$ 47,527**    **\$ 851,442**    **\$ 19,415**  
5.8% 2.4%

**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 80 of the 2015-16 adopted budget. For the month of December, the City received 107% of budgeted revenues and 116% of revenue received last year. Through the first three months of the fiscal year, PSST sales tax revenues are \$47,527 or 5.8% over budget.

