



CITY OF BLUE SPRINGS
BLUE SPRINGS CITIZEN POLICE ADVISORY BOARD
MARCH, 2015 Public Safety Tax Status

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

This is the 16TH 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, 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 recently completed 2014 City of Blue Springs Direction Finder Survey saw overall satisfaction of citizens toward BSPD rise from 81% to 85%, the highest ranking ever in this survey which has been conducted for approximately 10 years.

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 March 31st, 2015. The Public Safety Board toured the construction site at its March 10th, 2015 regular meeting as part of the PSST oversight process.

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 2012 to 2014 shows:

| | <u>2012 # of Calls</u> | | <u>2013 # of Calls</u> | | <u>2014 # of Calls</u> | |
|------------------|------------------------|--------|------------------------|--------|------------------------|--------|
| 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; 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.

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 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

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. Animal intake/release procedures are being developed before animals can be maintained in the facility. Cages and equipment have been received and installed in February-March. Operation of the facility will begin in May. The state inspection is scheduled for April 10, 2015 and then the permit process will take a few weeks for approval.

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. 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 continue to attend the bi-weekly construction meetings. To date, there have been approximately 24 owner's meetings, along with many specific topic meetings since construction started. Difficulties, potential delays, additional cost:
 - Large rain demonstrated that there are points where the existing building walls leak. The "Vapor Barrier" to address this issue has been completed.
 - Weather, low temperature or precipitation is an on-going concern. A limited amount of contingency funding has been allocated for use on weekends when weather permits. The roof is now "under dry" meaning it is nearly complete and weather will not be as impactful on schedule delays.
 - Elevator sizing issues and seismic requirements 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 March, 2015 a total of 7.5 million pounds of waste have been collected from the site. Of that amount, an amazing 7.1 million pounds has been diverted from going to landfills through recycling efforts, a rate of 93.71%. The original LEAD goal was to divert 75% or more. On-going LEAD initiatives include such items as reducing the amount of dirt/mud that leaves the site through improved gravel pathways and exits.
- Key topics addressed during the past quarter include:
 - Cornerstone format and timing – cornerstone is now designed; ~~date of~~ the Masonic dedication pending will take place on Saturday, May 2, 2015 at 2:00 p.m. The public is invited.
 - Delayed construction schedule due to weather.
 - Barrett Park completion of punch list, water heater, security and lighting along with the installation of animal cages and equipment.
 - Roofing completion.
 - Commissioning agents provided a 411 page checklist of items that are being reviewed for quality control.
 - Pouring of floors and on-going completion of walls, utilities and sallyport addition.
 - Selection of furniture, bid process and award of contract.
 - Planning process for identifying technology needs (location of cabling, security cameras, information systems) within the building.

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.

UPCOMING EVENTS INCLUDE:

- Construction meetings with the contractor, architect, city project managers and police personnel are conducted bi-weekly.
- "Cornerstone Dedication" in conjunction with the Masons, May 2, 2015 at 2:00 p.m.
- On-going finishing inside all segments of the building.

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, 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:

- Balance Sheet PSST Fund, ending March 31st, 2015.
- Statement of Revenues, Expenditures, and Changes in Fund Balances PSST

- Revenue Analysis month ending March 31st, 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 15 quarterly reports which can be accessed at www.bluespringsgov.com.

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| CITY OF BLUE SPRINGS BALANCE SHEET - PUBLIC SAFETY SALES TAX FUND FISCAL YEAR 2014-15 |
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| FOR THE PERIOD ENDED - MARCH 31, 2015 |
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| CATEGORY | PUBLIC SAFETY SALES TAX FUND |
|---------------------------------|------------------------------|
| ASSETS | |
| Cash and investments | \$ 13,474,202 |
| Receivables (net of allowances) | |
| Taxes | - |
| Accounts | 505,538 |
| Accrued interest | - |
| Interfund receivables | - |
| Due from other governments | - |
| Prepaid items | - |
| TOTAL ASSETS | \$ 13,979,739 |
| LIABILITIES | |
| Accounts payable | \$ 1,063,200 |
| Accrued liabilities | - |
| Interfund payable | - |
| Long term debt | - |
| TOTAL LIABILITIES | \$ 1,063,200 |
| FUND BALANCES | |
| Reserved for: | |
| Encumbrances | - |
| Undesignated, reported in: | |
| Special revenue fund | \$ 12,916,540 |
| TOTAL FUND BALANCES | \$ 12,916,540 |
| | \$ 13,979,740 |

**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 - MARCH 31, 2015

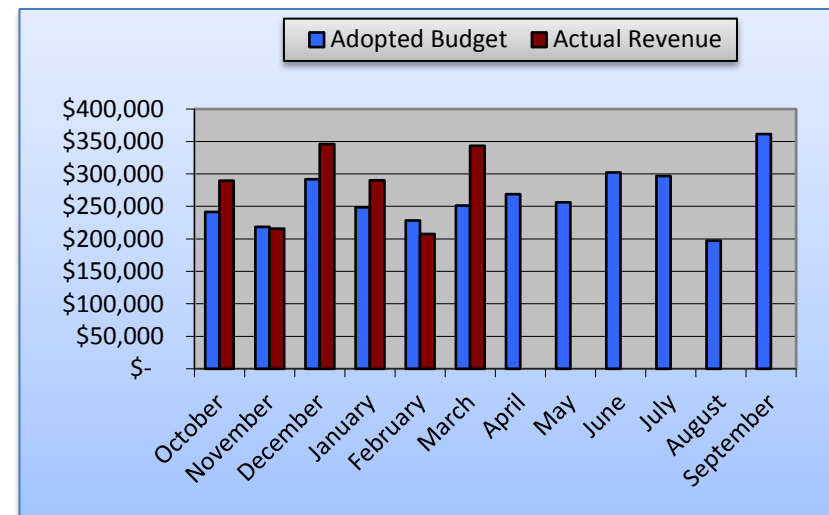
| CATEGORY | PUBLIC SAFETY SALES TAX FUND |
|---|------------------------------------|
| REVENUES: | |
| Taxes | \$ 1,693,042 |
| Interest | 932 |
| Donations | - |
| Other | - |
| TOTAL REVENUES | \$ 1,693,973 |
| EXPENDITURES: | |
| Current: | |
| Personal Services | 478,156 |
| Materials & Supplies | 18,440 |
| Contractual Services | 44,423 |
| Capital Outlay | - |
| Capital Improvements | 5,610,360 |
| Debt service: | |
| Principal retirement | 263,821 |
| Interest and fiscal charges | 476,374 |
| TOTAL EXPENDITURES | \$ 6,891,574 |
| Excess of revenues over (under) expenditures | <u>\$ (5,197,601)</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 | (5,197,601) |
| FUND BALANCES - OCTOBER 1, 2014 | \$ 18,114,140 |
| FUND BALANCES - MARCH 31, 2015 | \$ 12,916,539 |

CITY OF BLUE SPRINGS
PUBLIC SAFETY SALES TAX FUND

REVENUE ANALYSIS: MONTH ENDING 3/31/15

SALES TAX REVENUE FY 2014-15

| | FY 15 Adopted Budget | Monthly Revenue Received | % of Budget Rec'd | Prior Year Revenue Received | % of Prior Year Received |
|------------------|-------------------------------------|---|----------------------------------|--|---|
| October | \$ 241,466 | \$ 289,640 | 120% | 241,466 | 120% |
| November | 218,513 | 215,898 | 99% | 218,513 | 99% |
| December | 291,713 | 345,904 | 119% | 315,680 | 110% |
| January | 248,821 | 290,487 | 117% | 256,819 | 113% |
| February | 228,373 | 207,738 | 91% | 228,373 | 91% |
| March | 251,345 | 343,375 | 137% | 251,345 | 137% |
| April | 268,909 | - | 0% | 268,595 | 0% |
| May | 256,324 | - | 0% | 256,324 | 0% |
| June | 302,316 | - | 0% | 302,316 | 0% |
| July | 296,559 | - | 0% | 361,806 | 0% |
| August | 196,997 | - | 0% | 196,997 | 0% |
| September | 361,613 | - | 0% | 405,338 | 0% |
| Total | \$ 3,162,948 | \$ 1,693,042 | 54% | \$ 3,303,572 | 0.51 |
| YTD | \$ 1,480,231 | \$ 1,693,042 | \$ 212,811 14.4% | \$ 1,260,851 | \$ 432,191 29.2% |



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 2014-15 adopted budget. For the month of March the City received 137% of budgeted revenues and 137% of revenue received last year. Through six months of the fiscal year, PSST sales tax revenues are \$212,811 or 14.4% over budget.