



City of Lincoln Park

November 2016

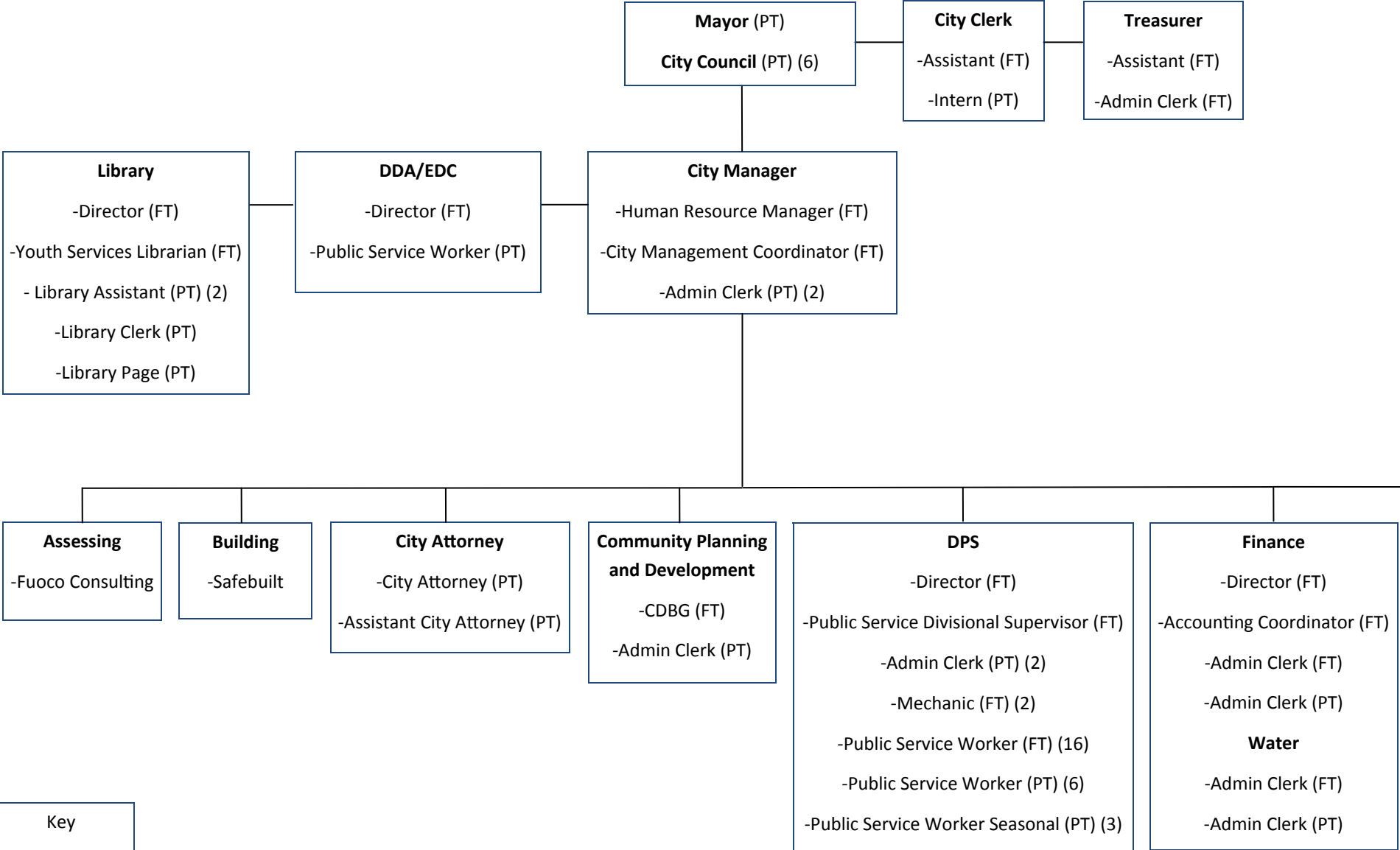
Monthly Performance Report

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City of Lincoln Park Organizational Chart

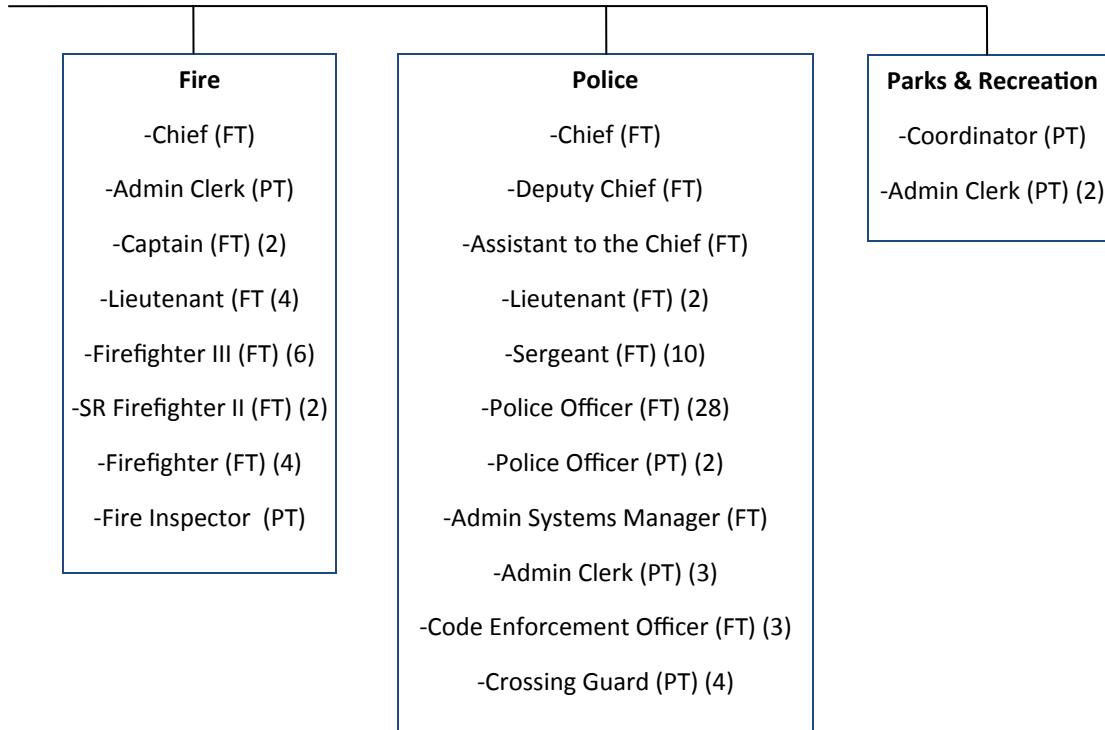


Key
PT: Part Time
FT: Full time

*As of July 1st, 2016



City of Lincoln Park Organizational Chart



Key
 PT: Part Time
 FT: Full time

*As of July 1st, 2016



City Management

City Manager: Matthew Coppler

Accomplishments:

- City Council approved the contract renewal option with Beckett & Raeder for planning services.
- The pending litigation with Edo Gabriel Sol was settled.
- The 2016 Inauguration at the Lincoln Park High School took place on November 21st.
- Mailed out retiree quarterly invoices.
- Hired four part time Department of Public Service workers.
- Conducted testing for the administrative clerk position.
- Accepted resumes and action plan internally for the position of Fire Chief.

Activities:

| Measure | November | Total |
|--|----------|-------|
| Contracts approved | 1 | 4 |
| Constituents contacts | 77 | 626 |
| E-Newsletters sent out | 2 | 19 |
| Number of Enewsletter followers | 6 | 172 |
| Report a concern (website) | 21 | 328 |
| Resident inquiries (call, walk in or vml) | 19 | 326 |
| Code enforcement & resident requests (walk in's) | 17 | 126 |
| Special meetings (held before city council) | 1 | 11 |
| Items submitted to city council | 3 | 67 |
| Items submitted to RTAB | 14 | 131 |



City Management

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$119,604.00 | \$227,504.79 | \$292,975.00 | \$116,575.38 |

Next Month Outlook (December):

- Monthly operation report for December.
- Quarterly lawsuit/legal action update.
- Recruitment and filling of open positions.
- The Community Center is hosting the Motor City Cup Hockey Tournament – 12/2 – 12/4.
- The annual Holiday Ice Show Presented by: Skate Company Skating Club – 12/11 at 2:00 pm.

Significant Challenges Faced:

- Maintaining fleet of vehicles and buildings.
- Filling of DPS and police positions. Also, hiring, training for the positions of Recreation Clerk and Building Supervisor/Ice Resurfacer Operator.
- The Community Center faces many building maintenance issues.



Building

Department Head: Safebuilt

| Measure | November | Total |
|-------------------------|--------------|----------------|
| Permits | | |
| Permits issued | 226 | 2,585 |
| Fees collected | \$33,892.50 | \$414,835.00 |
| Value of permitted work | \$441,679.00 | \$7,008,880.00 |
| New SFR permits | 0 | 2 |
| Rental | | |
| Number of inspections | 29 | 462 |
| Permits issued | 44 | 661 |
| Value of permitted work | \$3,150.00 | \$114,850.00 |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$488,193.00 | \$640,144.58 | \$542,383.00 | \$238,575.20 |



Clerk

Department Head: Donna Breeding

Accomplishments:

- Maintain on a daily basis the Qualified Voter File.
- Employed 94 Election Inspectors and conducted Training Sessions for inspectors.
- Ballots for Military Personnel were processed the same day as requested .
- Issue Absentee Ballot/Applications.
- Verify ballots returned.
- Mailed additional 658 ballots.
- Completed Auto Mark testing.
- Prepared payroll for inspectors.

Activities:

| Measure | November | Total |
|--|----------|-------|
| Applications for voter registrations | 142 | 3,275 |
| New voter registrations (mail or in person) | 654 | 1,581 |
| New jurisdiction or deceased voter (removal from system) processed | 847 | 2,441 |
| Voter registration address changes and updates | 304 | 1,206 |
| Issued birth certificates | 123 | 402 |
| Issued death certificates | 81 | 704 |
| Registered new death certificates (verified and registered) | 63 | 550 |
| Processed absentee ballots request | 3,490 | 8,108 |
| Processed overseas ballots | 23 | 66 |
| Processed military ballots | 24 | 54 |
| Received and posted absentee ballot returns | 1,379 | 1,638 |



Clerk

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$119,085.00 | \$126,546.41 | \$144,157.00 | \$53,406.37 |

Next Month Outlook (December):

- BS & A training business registration.
- Purge 5yr. voter cancellations.

Significant Challenges Faced:

- Prepare for Presidential Election Recount.



Downtown Development Authority

Department Head: Giles Tucker

Accomplishments:

- The Tree Lighting Ceremony was held on Friday, December 2nd with seventy five residents in attendance.

Activities:

| Measure | November | Total |
|---|----------|-------|
| Business newsletters sent (same as EDC) | 1 | 6 |
| Business newsletter subscribers added (same as EDC) | 0 | 255 |
| Façade grant application received | 0 | 2 |
| Façade grant application accepted /still open | 1 | 4 |
| Façade grant completed | 1 | 4 |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$312,278.00 | \$342,329.00 | \$430,893.00 | \$110,299.95 |

Next Month Outlook (December):

- Work to develop a Capital Improvement Plan.

Significant Challenges Faced:

- Strategically planning physical improvement projects for the downtown.
- Working with limited funds.



Economic Development Corporation

Department Head: Giles Tucker

Accomplishments:

- Decided to remain on the City website and not have a stand alone site.

Activities:

| Measure | November | Total |
|---|----------|-------|
| Business newsletter sent (same as DDA) | 1 | 6 |
| Business newsletter subscribers added (same as DDA) | 0 | 257 |
| Small business loan application received | 0 | 1 |
| Small business loan active | 0 | 3 |
| Small business loan application completed/closed | 0 | 0 |
| Façade loan application received | 0 | 0 |
| Façade loan application active | 0 | 0 |
| Façade loan application completed/closed | 0 | 0 |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$19,514.00 | \$19,854.00 | \$135,839.00 | \$6,896.30 |

Next Month Outlook (December):

- Will be working on marketing and branding.

Significant Challenges Faced:

- Challenges to attraction. Obsolete building within areas where the only available tenant are non-compliant. Many potential business owners need subsidized rent/leasing space or capital. Do not have programs in place to address these needs.



Finance

Department Head: Lisa Griggs

Accomplishments:

- Completed annual audit.
- Interviewed Information Technology vendors who submitted their bids to the City.
Based upon those meetings and their qualifications a recommendation was made to City Council.

Activities:

| Measure | November | Total |
|---|----------|--------|
| Completed purchase orders | 125 | 1,319 |
| Accounts payable checks processing | 555 | 3,217 |
| Water and sewer bills issued (mailed and ebilled) | 4,705 | 47,025 |
| Water and sewer adjusted bills issued | 47 | 471 |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$165,835.00 | \$161,318.96 | \$234,922.00 | \$84,807.93 |

Next Month Outlook (December):

- Complete year end entries and close out old fiscal year in the financial system.
- Complete annual Act 51 report and submit to the State of Michigan.
- Complete annual F-65 report and submit to the State of Michigan.
- Begin mid-year budget process with City Manager and Department Heads.
- Begin working with new Information Technology vendor selected through the RFP process to begin the transition.

Significant Challenges Faced:

- Looking for processes to help streamline workflow and make operations more efficient with a small workforce.



Library

Department Head: Nicole Kessler

Accomplishments:

- The Library’s knitting and crochet club has created a holiday tree with knitted hats, scarves, and blankets that be taken by families in need of warm clothing this winter.
- The Library staff held a party on November 23rd to recognize the library’s volunteers and the work they have contributed this year. A total of 11 volunteers attended this event, and they received certificates for their achievements.

Activities:

| Measure | November | Total |
|---------------------------------------|----------|--------|
| Books checked out | 2,520 | 22,101 |
| New library cards | 85 | 853 |
| New books added to library collection | 384 | 3,335 |
| Library programs held | 21 | 122 |
| Library program attendance | 128 | 1,176 |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$289,095.00 | \$304,833.39 | \$364,554.00 | \$108,353.52 |

Next Month Outlook (December):

- The library will be having family movies in the program room from 4 pm to 6 pm on Tuesdays during December.
- The Library will be having our annual Candy House holiday event on Saturday, December 17th from 11 am to 2 pm. Children will build their candy houses, and then have lunch with and take pictures with Santa as their houses dry. Then the houses will be ready to decorate and take home.
- The Library has partnered with Michigan’s Maternal Infant Health Program (MIHP) for a blanket and coat drive. We have a collection box for new or handmade coats and blankets for infants and toddlers in need. The last day of the drive is December 19.

Significant Challenges Faced:

- With the library’s door issues, it often stays open so that it does not jam or trap our patrons. This may affect the temperature in the library with the colder weather.



Parks, Recreation and Community Development

Department Head: Doreen Christian

Accomplishments:

- Awarded demolition bids for 1573 Pagel and 1911 Paris.
- Completed Consolidated Annual Performance & Evaluation Report (CAPER) and submitted to HUD.
- Electric Avenue Intersection project started with completion set for 1st week in December.

Activities:

| Measure | November | Total |
|---|-------------|--------------|
| Registrations/transactions | 102 | 1,264 |
| Programs offered | 51 | 397 |
| Monthly building rentals/events | 5 | 104 |
| Monthly picnic pavilion usage | 0 | 90 |
| Number of senior/disable passengers transported | 314 | 2,320 |
| Number of transportation tokens distributed | 460 | 7,109 |
| Number of bus tickets distributed | 1,740 | 17,460 |
| CDBG expenditures for month | \$37,715.98 | \$290,787.97 |
| Low-interest rehab loan invoices sent out | 148 | 158 |
| Number of deferred loan payoffs | 1 | 0 |
| Number of Housing Rehab Projects open | 2 | 2 |
| Number of CDBG projects in progress | 13 | 13 |



Parks, Recreation and Community Development

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|----------------|----------------|--------------|----------------|
| \$1,088,199.00 | \$1,307,601.90 | \$857,509.00 | \$509,577.24 |

Next Month Outlook (December):

- Start the 2017/18 Annual Action Plan process .
- Start inspection process for Housing Stock Improvement on 3 city-owned houses.
- Winter issue of Happenings to be completed and mailed.
- Working on securing bands for the Summer Concert Series.
- Start Summertime Fun program planning.
- House dedication for 1418 Warwick, HOME program Habitat for Humanity build.
- Finalize Jack Frost Jamboree.

Significant Challenges Faced:

- Hiring a part-time building supervisor.



Treasurer

Department Head: Patricia Lulko

Accomplishments:

- Providing adequate customer service and keeping water and tax mail payments up to date.

Activities:

- Processed homestead denials from State Treasury, and Michigan Tax Tribunal revisions.
- Completed Winter Tax bills and set to printer.
- Proofs are completed and bills to be mailed 12/1/16.
- In the process of training part time cashier.
- Reconciling bank statements.
- Continue to collect all payments throughout the City.

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|--------------|--------------|--------------|----------------|
| \$75,834.00 | \$80,046.62 | \$128,204.00 | \$53,582.02 |

Next Month Outlook (December):

- Continue to collect 2016 Summer and Winter Taxes and other department’s services. Processing adjustments from December Board of Review.

Significant Challenges Faced:

- Collection of Delinquent Personal Property taxes. It is impossible to pursue delinquent personal property taxes during current year collection without another full time person who could be devoted to this process. The City could investigate a collection agency to try collecting. My available time span to work on these is March, April, May and part of June.
- Maintaining quick and accurate customer service as the tax due dates approach.



Treasurer

2016 Summer Tax Roll Collection: (July 1st through November 30th)

| | |
|---------------------|----------------|
| City Operating | \$6,672,405.37 |
| Police & Fire | \$1,483,619.14 |
| Promotional Tax | \$41,156.13 |
| Library | \$300,190.48 |
| State School | \$2,571,000.57 |
| School Operating | \$3,060,600.94 |
| School Debt | \$2,341,850.22 |
| School Sinking fund | \$619,127.35 |
| County Operating | \$2,445,267.28 |



Fire

Department Head: Steve Martin (Acting)

Accomplishments:

- Two Firefighter III's have completed Company Fire Officer I and II training at Schoolcraft College.
- Submitted grant requests for Assistance to Firefighters Grant (AFG) for new apparatus and equipment.
- VCS Scheduling software is now being used by all members of the department.
- Conducted Senior Officer's meeting to discuss organizational issues within the department and develop additional S.O.G.'s and probationary employee training requirements.
- All members of the department have been given TB tests as well as flu shots, if requested.
- All members have completed the scheduled EMS continuing education credits through American CME.
- Completed inventory of all EMS medications for A-packs and Drug Boxes for HEMS/Wayne County and renewed Life Support Vehicle licensure through the State of Michigan.

Activities:

| Measure | November | Total |
|-------------------------|---------------------|---------------------|
| Total calls for service | 529 | 4,990 |
| Calls responded to | 398 | 3,829 |
| Medical aid calls (470) | 115 | 1,162 |
| Fire calls | 16 | 257 |
| Structure | 3 | 35 |
| Vehicle | 1 | 10 |
| Dumpster | 3 | 21 |
| Misc. hazards | 6 | 212 |
| HazMat calls | 3 | 14 |
| No. of inspections | 10 (143 Violations) | 84 (562 violations) |
| No. of re inspections | 12 (52 Corrected) | 92 (469 corrected) |



Fire

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|----------------|----------------|----------------|----------------|
| \$4,488,130.00 | \$4,012,208.24 | \$4,109,921.00 | \$1,270,043.80 |

Next Month Outlook (December):

- Collecting appropriate data for AFG audit of grant # EMW-2014-FV-01555 which was used to purchase modular rescue vehicle #472.
- Collect and file appropriate information for Insurance Services Office (ISO) to update insurance rating (last completed in 2011).
- Hire for the open Firefighter position, bringing the department to full staff and help reduce overtime.
- Create new-hire eligibility list.

Significant Challenges Faced:

- Aging fire apparatus and equipment having continuous mechanical issues causing strain on the budget.
- Experiencing Overtime due to the Department being one member short.
- Overtime spikes due to increased use of block vacation time, emergency leave time usage, and being short by 1 member.
- Inability to meet NFPA 1710 standard for staffing for initial company response to a single structure fire. This is proving difficult even with assistance from neighboring communities through the utilization of the mutual aid agreements.



Police

Department Head: Ray Watters

Accomplishments:

- On November 7 several members of the police department worked at the McDonalds at 2106 Dix Lincoln Park for McPolice night. Officers volunteered their time by working the cash registers and cooking /preparing food for customers. McDonalds donated a portion of the money made during the night to our Community Policing program
- The police department qualified with the FATS system the week of November 8th. FATS (Firearm training simulator) is an entirely interactive system that uses a computer program, a large screen and very realistic firearms that are loaded with computer chips instead of ammunition. This training provides officers with shoot no shoot scenarios designed to simulate police calls and stops.
- The SCAT bureau (under-cover department) conducted two undercover narcotic details in the month of November. During the SCAT details 11 subjects were arrested, 6 vehicles were towed and 29 violations were issued. These operations are conducted in the higher crime/narcotic areas of the city to deter further problems.

Activities:

| Measure | November | Total |
|--------------------------|----------|--------|
| Patrol Unit | | |
| Calls for service | 3,389 | 35,190 |
| Violations | 484 | 5,948 |
| Arrests | 394 | 3,911 |
| Ordinance Officer | | |
| Calls for service | 312 | 3,870 |
| Code violations | 286 | 1,782 |



Police

| | November | Total |
|---|-------------|-------------|
| SCAT Bureau (under-cover department) | | |
| Complaints investigated | 39 | 503 |
| Forfeiture complaints | 26 | 322 |
| Search warrants executed | 5 | 36 |
| Value of narcotic's seized from arrest | \$20,948.00 | \$86,323.86 |
| Detective Bureau | | |
| Complaints investigated | 103 | 1002 |
| Complaints closed/solved | 83 | 728 |
| SET (selective enforcement traffic) | | |
| Violations issued | 792 | 10,474 |
| Arrests | 53 | 466 |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|----------------|----------------|----------------|----------------|
| \$7,863,467.00 | \$7,483,614.13 | \$7,942,795.00 | \$2,528,026.55 |



Police

Next Month Outlook (December):

- The police department is preparing for our “Shop with a Hero” program. We have teamed up with both Meijer and Target to provide Christmas gifts to children in need. This year we scheduled two dates with Meijer to provide 30 children gifts and one date with Target to provide another 10 children Christmas gifts. During the operation both the police and fire department officers shop in uniform with the children. All the money used for these operations is donated by Meijer, Target and events like the McPolice night.
- The department will be hosting a “Cops Care” Skate Date. The event will take place at the Lincoln Park Ice arena. Officers will skate and play games with the neighborhood children from 12pm - 3pm on December 28th. The children will skate for free and be provided a lunch. Last year the police department provided lunch for approx. 200 children, handed out t-shirts, raffled off two bikes and because of “Curies Face Painting” we were able to provide free face painting for the children.
- The police department will be receiving training for all the officers and reserve officers with CPR, AED and First Aid. This training will re-certify the officers for two years.
- The police department will participate win Operation Blue Light VI. This is a multi-jurisdictional operation that targets the borders of each city and the shopping areas within the city limits. We have participated in several of these operations in the past and have benefited from the combined enforcement.

Significant Challenges Faced:

- One of the biggest challenges that the department has faced this past month has been our manpower issue. We have had two officers off for medical reasons that have depleted our patrol manpower. This issue should be eliminated when our new hires come off the FTO (field training program) in mid-January and are put into manpower. Adding more officers with our Cops Grant will also help our manpower issue.



Department of Public Services

Department Head: John Kozuh

Accomplishments:

- The water dept. repaired six water main breaks for the month of November.
- There were 140 locations marked for Miss Dig, each of them required markings for water, storm sewer and sanitary sewer.
- The DPS has demolished four dangerous garages in the City.
- Street sweeping crews removed 11,000 cubic yards of leaves.

Activities:

| Measure | November | Total |
|---------------------------|----------|-------|
| Buildings/Grounds | | |
| Service calls by building | | |
| City hall | 6 | 59 |
| Court house | 12 | 118 |
| Fire | 2 | 36 |
| Library | 4 | 41 |
| Police | 25 | 118 |
| Senior Center/bandshell | 20 | 188 |
| Illegal dumping calls | 0 | 0 |
| Park Trash Pickups | 15 | 205 |
| Motor Pool | | |
| Service repairs | 27 | 275 |
| Minor | 21 | 272 |
| Major | 6 | 45 |
| Service calls | 13 | 124 |
| Streets | | |
| Dispatched calls received | 375 | 3,910 |
| Street signs placed | 22 | 431 |



Department of Public Services

| Measure | November | Total |
|-------------------------------------|-------------|--------------|
| Cold patch placed | | |
| Tons | 50 | 450 |
| Man hours | 250 | 2,222 |
| Evictions | 2 | 20 |
| Water/Sewer | | |
| Water dpt. requests (CR's) | 63 | 758 |
| Water shutoff | 37 | 353 |
| Water turn on | 15 | 188 |
| Catch Basins Cleaned | 23 | 168 |
| Storm sewer jetted (maintenance) | 14,500 feet | 27,522 feet |
| Sanitary sewer jetted (maintenance) | 10,200 feet | 164,370 feet |

Budget overview:

| 14/15 Actual | 15/16 Actual | 16/17 Budget | 16/17 Activity |
|-----------------|-----------------|-----------------|----------------|
| \$13,605,594.00 | \$14,660,222.30 | \$16,663,996.00 | \$3,209,991.05 |

Next Month Outlook (December):

- Trucks and crews are prepared to respond to snow events when they arise.
- Repair any water main breaks when they occur.
- Building & Grounds crew will respond to City Buildings heat issues.
- The Men's restroom at City Hall will be remodeled.

Significant Challenges Faced:

- Balancing priorities between street sweeping, water main breaks and miss dig calls.

