



City of Lincoln Park

June 2016

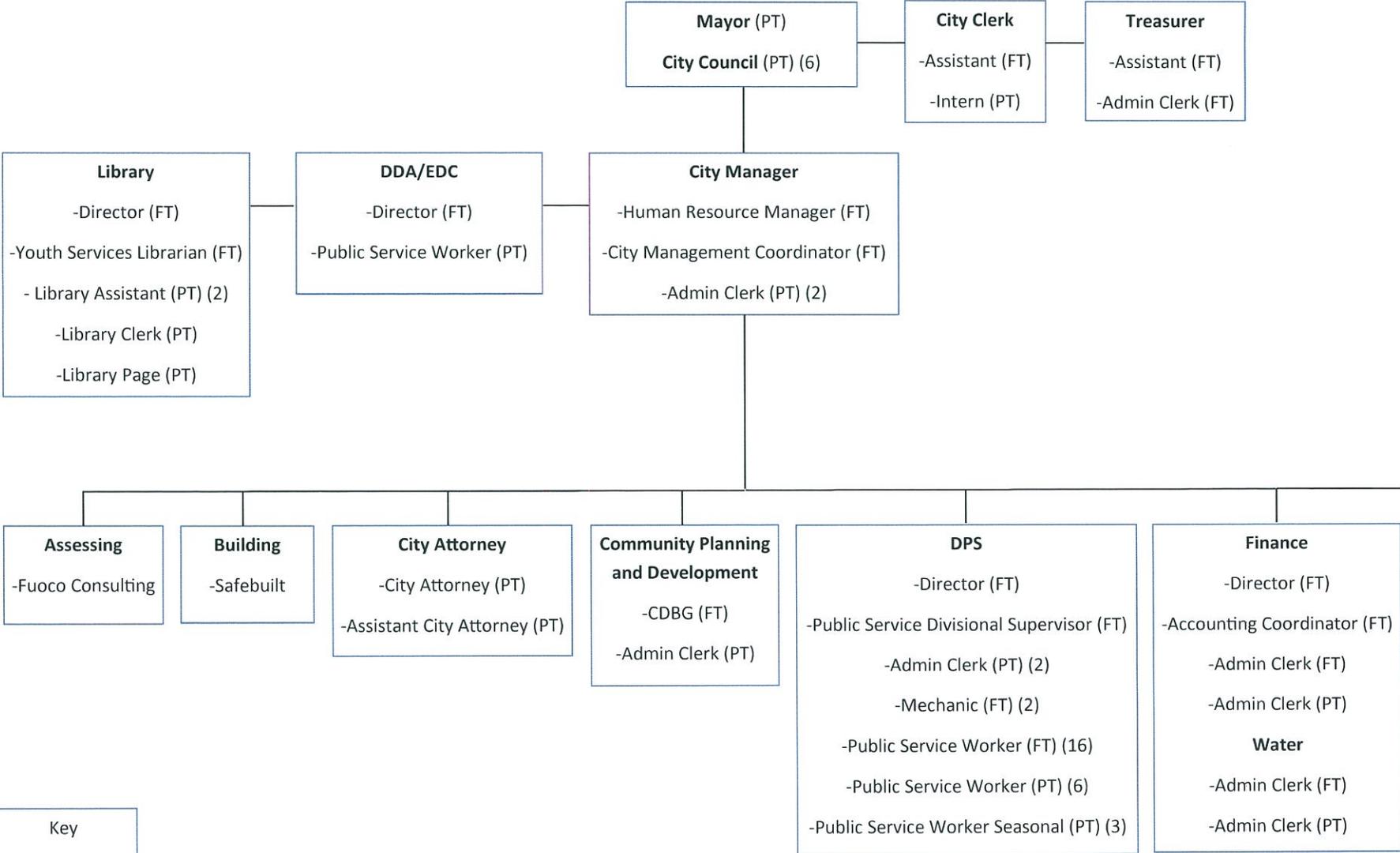
Monthly Performance Report

Table of Contents

City Organizational Chart.....3
City Management.....5
Building.....7
Clerk.....8
Downtown Development Authority.....10
Economic Development Corporation.....11
Finance.....12
Library.....13
Parks, Recreation and Community Development.....14
Treasurer.....16
Fire.....18
Police.....20
DPS.....22



City of Lincoln Park Organizational Chart

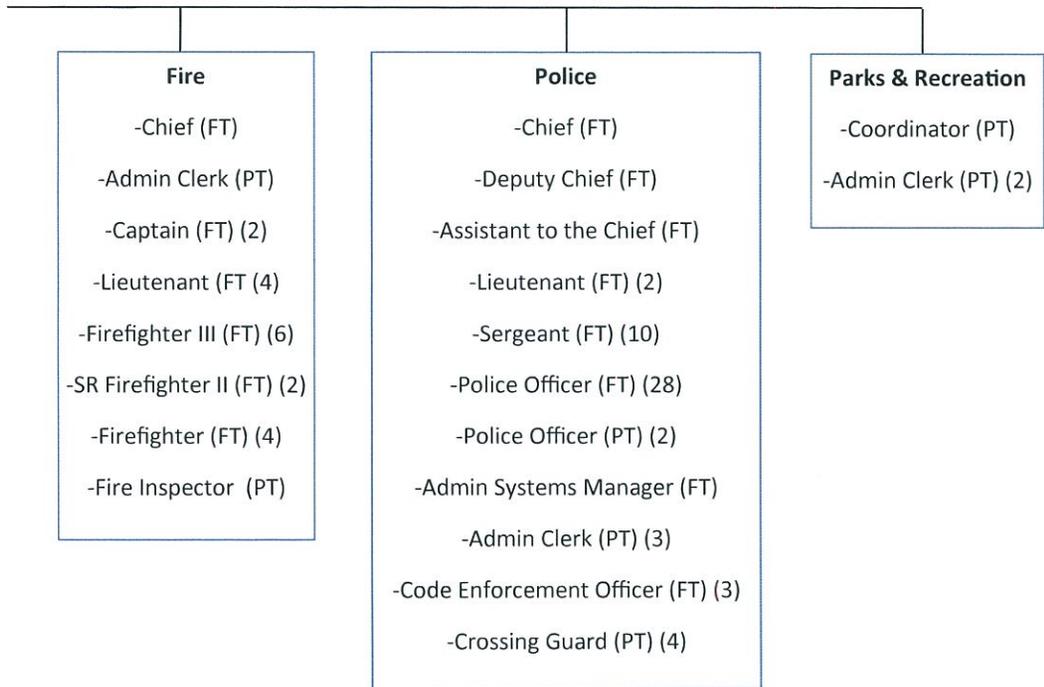


Key
 PT: Part Time
 FT: Full time

*As of July 1st, 2016



City of Lincoln Park Organizational Chart



Key
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*As of July 1st, 2016



City Management

City Manager: Matthew Coppler

Accomplishments:

- City council awarded bids for asphalt resurfacing and concrete sectioning.
- City council approved a public hearing (July 5) for dangerous buildings that were recommended at the Dangerous Building Board's May 19th meeting.
- Open enrollment for health insurance for active employees was completed.
- City employee id's were issued.
- Hired part time employees for the Parks and Recreation's programs.

Activities:

Measure	June	Total
Contracts approved	0	3
Constituents contacts	72	203
E-Newsletters sent out	3	8
Number of Enewsletter followers	12	159
Report a concern (website)	40	145
Resident inquiries (call, walk in or vml)	34	118
Code enforcement & resident requests (walk in's)	13	30
Special meetings (held before city council)	1	7
Items submitted to city council	9	23
Items submitted to RTAB	17	67



City Management

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$119,604	\$247,411	\$227,166

Next Month Outlook (July):

- Monthly operation report for July.
- Quarterly lawsuit/legal action update.
- Recruitment and filling of open positions.

Significant Challenges Faced:

- Maintaining fleet of vehicles and buildings.
- Filling of DPS and police positions.



Building

Department Head: Safebuilt

Measure	June	Total
Permits		
Permits issued	380	1,054
Fees collected	\$58,020.00	\$171,125.00
Value of permitted work	\$802,292.00	\$3,534,997.00
New SFR permits	0	2
Rental		
Number of inspections	49	225
Permits issued	78	308
Value of permitted work	\$11,270.00	\$62,150.00

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$488,193	\$500,059	\$564,795



Clerk

Department Head: Donna Breeding

Accomplishments:

- The Qualified Voter File was maintained on a daily basis.
- Sent assignment notices to all scheduled election workers.
- Verified each application and processed request for absentee ballots.
- Prepared election publications as required by law.
- Ballots for military personnel were process the same day as requests were received.

Activities:

Measure	June	Total
Applications for voter registrations	208	1,602
New voter registrations (mail or in person)	42	689
New jurisdiction or deceased voter (removal from system) processed	316	871
Voter registration address changes and updates	81	463
Issued birth certificates	38	129
Issued death certificates	102	348
Registered new death certificates (verified and registered)	12	60
Agendas prepared (includes special meetings)	2	16
Issued late dog certificates	342	2,226



Clerk

Measure	June	Total
Performed software update and tested M-100's election equipment	48	48
75 ballots were required for testing per each precinct (12 in city)	1,700	1,700
Performed software update and test AutoMart election equipment	12	12
Issued Absentee Ballots	959	959
Received, verified signatures and posted on QVF applications for AV	175	175
Assigned precinct location for election inspectors	72	72

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$119,085	\$132,560	\$126,020

Next Month Outlook (July):

- Continue issuance of Absentee Ballots.
- Election workers E-Poll training.
- Election inspectors training.
- Perform Public Accuracy Test.
- Send notifications to entities involved in election day preparation.

Significant Challenges Faced:

- Continual replacements needed for election day inspectors.



Downtown Development Authority

Department Head: Giles Tucker

Accomplishments:

- Increased interest in programs driven by Business Newsletter: 6 clicks for DDA Façade Application; 4 clicks for guidelines.
- Met with Lauvers Business Systems and Pinewood Liquor on site about DDA and EDC Programs.
- Hosted musical performances at three stages throughout the DDA area during “Cruisin Downriver.”

Activities:

Measure	June	Total
Business newsletters sent (same as EDC)	1	3
Business newsletter subscribers added (same as EDC)	0	273
Façade grant application received	0	2
Façade grant application accepted /still open	1	1
Façade grant completed	0	2

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$312,298	\$663,858	\$305,567

Next Month Outlook (July):

- Develop Mural Project Plan for the now demolished Dorsey building site.
- 1673 Fort: Masonry work on exposed wall needs to be completed as well as preserving wall sign.
- Reestablish subcommittees.

Significant Challenges Faced:

- Building community engagement for projects and subcommittees.



Economic Development Corporation

Department Head: Giles Tucker

Accomplishments:

- Met with Launch Detroit about a potential business incubator.

Activities:

Measure	June	Total
Business newsletter sent (same as DDA)	1	3
Business newsletter subscribers added (same as DDA)	0	273
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:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$19,514	\$129,595	\$19,792.00

Next Month Outlook (July):

- Business networking events for FY 16-17.
- Begin developing a business marketing strategy.

Significant Challenges Faced:

- The marketing strategy will require both resources and community input.



Finance

Department Head: Lisa Griggs

Accomplishments:

- Entered into approximately 268 payment plans for water bills to help customers avoid water shut off.
- Collected approximately \$100,000 in past due water balances.
- Completed first month of training new employees in the Water Office and Accounts Payable.

Activities:

Measure	June	Total
Completed purchase orders	170	631
Accounts payable checks processing	393	1,333
Water and sewer bills issued (mailed and ebilled)	5,064	20,356
Water and sewer adjusted bills issued	44	143

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$165,835	\$199,866	\$159,352

Next Month Outlook (July):

- Work with committee to update and recommend new travel/education policy.
- Year end audit schedule preparation.
- Send out letters to retirees for verification purposes of benefit payments.

Significant Challenges Faced:

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



Library

Department Head: Nicole Kessler

Accomplishments:

- The Library started the Summer Reading Program on June 6. This year we are not registering users, but instead are recording the number of hours spent reading. We will not have a complete tally on this until the end of the Summer Reading Program.
- The Library has been hosting a number of special events for families as part of the Summer Reading Program; Minecrafterpadooza and the family movies have been particularly successful.

Activities:

Measure	June	Total
Books checked out	3,052	8,233
New library cards	100	313
New books added to library collection	515	1,204
Library programs held	34	34
Library program attendance	319	319

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$289,095	\$344,806	\$301,221

Next Month Outlook (July):

- The Summer Reading Program continues through the rest of July, with the majority of the activities finishing by the end of the month; the final party, etc. will take place in early August.
- State Representative Paul Clemente will be meeting with constituents in the library program room on July 18th from 2-4 pm.

Significant Challenges Faced:

- Line wait time for library services have increased. One part time position is being made full time in July, which should help alleviate this issue.



Parks, Recreation and Community Development

Department Head: Doreen Christian

Accomplishments:

- Senior Center flooring ordered with an installation date the week of August 8th.
- Senior Center partition header and tract were installed and the partition was ordered with a 6-8 week turn around.
- CDBG Environmental Review Record completed with request for release of funds sent to HUD.
- Habitat for Humanity have the walls and roofing completed on the houses being constructed on Park St.
- 26 kids attended the Summertime fun program at the Bandshell.

Activities:

Measure	June	Total
Registrations/transactions	184	400
Programs offered	25	210
Monthly building rentals/events	7	45
Monthly picnic pavilion usage	24	10
Number of senior/disable passengers transported	241	922
Number of transportation tokens distributed	730	3,143
Number of bus tickets distributed	2,160	7,440
CDBG expenditures for month	\$36,145.62	\$125,811
Low-interest rehab loan invoices sent out	18	68
Number of deferred loan payoffs	0	0



Parks, Recreation and Community Development

Measure	June	Total
Number of housing rehab projects open	0	10
Number of CDBG projects in progress	7	24

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$1,088,199	\$827,362	\$1,277,253

Next Month Outlook (July):

- Awarding Bid for CDBG Electric Ave intersections improvements.
- Preparing interagency and sub recipient agreements for the 2016/17 CDBG Fiscal Year.
- Completing yearend closeout of CDBG activities in IDIS.
- Updating IDIS with projects and funding for the 2016/17 Fiscal Year.
- Start planning for Fall Ball Parks & Recreation fundraiser.

Significant Challenges Faced:

- Hiring, training for the positions of Recreation Clerk and Building Supervisor.
- Building Supervisor put in his 2 week notice, last day to work is July 19.



Treasurer

Department Head: Patricia Lulko

Accomplishments:

- Preparation of 2016 Special Assessments and 2016 Summer/School Taxes.

Activities:

- Prepared and balanced Special Assessments and applied to 2016 Summer Taxes.
- Continue to receive and update millage rates.
- Proofing tax bills from the printer.
- Electronic files sent to the printer for mailing on July 1, 2016.
- Electronic files sent to mortgage companies.
- Reconciled bank statements.
- Continued to collect all payments throughout the City.
- Worked on the collection process for Delinquent Personal Property.
- Removed 2010 Delinquent Taxes from the roll and sent notification to the county and Lincoln Park Schools to remove as assets.

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$75,834	\$112,799	\$80,044

Next Month Outlook (July):

- Continue to pursue collection of Delinquent Personal Property.
- Begin collection of 2016 Summer Taxes.

Significant Challenges Faced:

- Collection of Delinquent Personal Property taxes.
- Maintaining quick and accurate customer service as the tax due approaches.



Treasurer

2016 Summer Tax Roll:

Adjusted Roll	Delq Water	Delq Rubbish	Weed/Debris	Sewer Lead	Evictions
\$24,035,497.32	\$202,142.21	\$71,105.99	\$19,852.26	\$19,325.00	\$1,329.70

Millage Breakdown

City Operating	\$8,067,751.88
Police & Fire	\$1,797,975.76
Promotional Tax	\$49,875.67
Library	\$363,794.70
State School	\$3,115,482.64
School Operating	\$3,878,413.21
School Debt	\$2,838,056.02
School Sinking fund	\$750,310.99
County Operating	\$2,938,939.02



Fire

Department Head: Al Dyer

Accomplishments:

- Two Captains have completed their 5th week of Eastern Michigan University’s, School of Fire Staff and Command.
- EMS continuing education was conducted and members obtained a significant portion of their practical credits.
- Developed and implemented a billing process for the Fire Code Enforcement Team’s activities.
- New Fire Rescue (#471) vehicle has been returned with all exterior lights and interior components installed.
- Conducted senior officer meeting to discuss operational issues within the department.
- Conducted a block of Fire Plans Examiners training for the Fire Code Enforcement Team.
- Scheduled Amerik Medical Billing for presentation to City Manager and myself for possible additional revenue streams for the Fire Department.

Activities:

Measure	June	Total
Total calls for service	546	2,100
Calls responded to	402	1,571
Medical aid calls (470)	144	529
Fire calls	28	174
Structure	0	21
Vehicle	2	2
Dumpster	4	10
Misc. hazards	22	140
HazMat calls	0	1
No. of inspections	8 (42 Violations)	47 (339 violations)
No. of re inspections	6 (63 Corrected)	53 (290 corrected)



Fire

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$4,488,130	\$4,056,163	\$3,557,717

Next Month Outlook (July):

- 2005 Yukon (Old #471) will be repurposed and assigned as the Chief's vehicle (#481).
- Current #481 will be assigned as a utility vehicle (#491).
- Development of training schedule.
- New Fire Rescue vehicle (#471) to be outfitted with equipment and placed in service.
- Continue researching funding for Outdoor Warning System.
- Formalize new SOG's for MAYDAY and Second Due Engine policy.
- Formalize new Phase Two (Fire Apparatus /Pump Operator) portion of new employee development.

Significant Challenges Faced:

- Increase to Overtime due to Lt. Prinz and Sgt. Gregory being off sick.
- Overtime spikes due to increased use of block vacation time and emergency leave time usage.
- 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:

- The police department was selected by the FBI for a random audit of our LEIN system. The LEIN auditor reported that the department passed the audit and was impressed that the department did not require any recommendations for improvement.
- The police department has continued to use the Compstat to show where the “hot spot” areas of the city are located. We have used this technology to assist some of our recent operations.
- The SCAT bureau (under-cover department) conducted two undercover narcotic details in the month of June. During the details 30 subjects were placed under arrest for related narcotic activity, 20 vehicles were towed/impounded and seized for forfeiture. The officers also issued 64 traffic violations during the operation. These operations are conducted in the higher crime/narcotic areas of the city to deter further problems.
- The police department received the new Ford F150 truck for our ordinance/animal control officers. We are working on getting the truck outfitted and out on the road.

Activities:

Measure	June	Total
Patrol Unit		
Calls for service	4,041	14,538
Violations	716	2,649
Arrests	474	1,920
Ordinance Officer		
Calls for service	498	1,577
Code violations	210	1,063



Police

	June	Total
SCAT Bureau (under-cover department)		
Complaints investigated	56	259
Forfeiture complaints	47	148
Search warrants executed	4	14
Value of narcotic's seized from arrest	\$8,748.00	\$35,154.86
Detective Bureau		
Complaints investigated	139	417
Complaints closed/solved	104	258
SET (selective enforcement traffic)		
Violations issued	1,267	5,069
Arrests	51	228

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$7,863,467	\$7,621,053	\$6,567,559

Next Month Outlook (July):

- The SCAT (undercover unit) is scheduled to conduct two undercover narcotic details in the month of July. These details have provided extra enforcement in our high crime areas located in the city and are helping with our fight on reducing crime.
- The police department is also preparing for a charity golf outing that the department puts on. The police department plans to donate the money generated from the outing to charities like the Lincoln Park School Scholarship fund and the shop with a hero program.

Significant Challenges Faced:

- The biggest challenge that the department faces continues to be our lack of manpower. The department has had two recent retirements that have contributed to us being shorthanded. The department is aggressively looking for qualified applicants to fill our shortages, but has had problems locating qualified individuals.



Department of Public Services

Department Head: John Kozuh

Accomplishments:

- 60 city blocks have been patched by the spray patcher machine.
- The set up and tear down for “Cruisin Downriver” was a success. DPS put out and collected approx. 100 trash receptacles. DPS put up and took down several barricades too.
- There were 3 water main breaks and 10 water services repaired by the water department.
- 90% of our landscaping restorations (putting down soil and seed) have been completed.
- 3 new vehicles have been purchased for the DPS. They are 2-3yard dump trucks and 1-pick up truck.

Activities:

Measure	June	Total
Buildings/Grounds		
Service calls by building		
City hall	8	21
Court house	24	46
Fire	6	16
Library	9	20
Police	12	41
Senior center/bandshell	30	62
Illegal dumping calls	0	0
Park Trash Pickups	15	137
Motor Pool		
Service repairs	28	120
Minor	25	136
Major	3	26
Service calls	15	53
Streets		
Dispatched calls received	325	1900
Street signs placed	77	234



Department of Public Services

Measure	June	Total
Cold patch placed		
Tons	50	250
Man hours	192	1,352
Evictions	2	9
Water/Sewer		
Water dpt. requests (CR's)	99	341
Water shutoff	73	37
Water turn on	22	85
Catch Basins Cleaned	3	63
Storm sewer jetted (maintenance)	100 feet	7,922 feet
Sanitary sewer jetted (maintenance)	22,800 feet	94,292 feet

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$13,605,594	\$17,553,587	\$13,503,598

Next Month Outlook (July):

- The street striping around the schools, rail roads and major intersections will begin.
- The concrete and asphalt paving projects will begin.
- The spray patching of city streets will continue.
- There will be another sewer lining project beginning.

Significant Challenges Faced:

- Daily operation with limited manpower.
- One mechanic for aging fleet.

