



City of Lincoln Park

August 2016

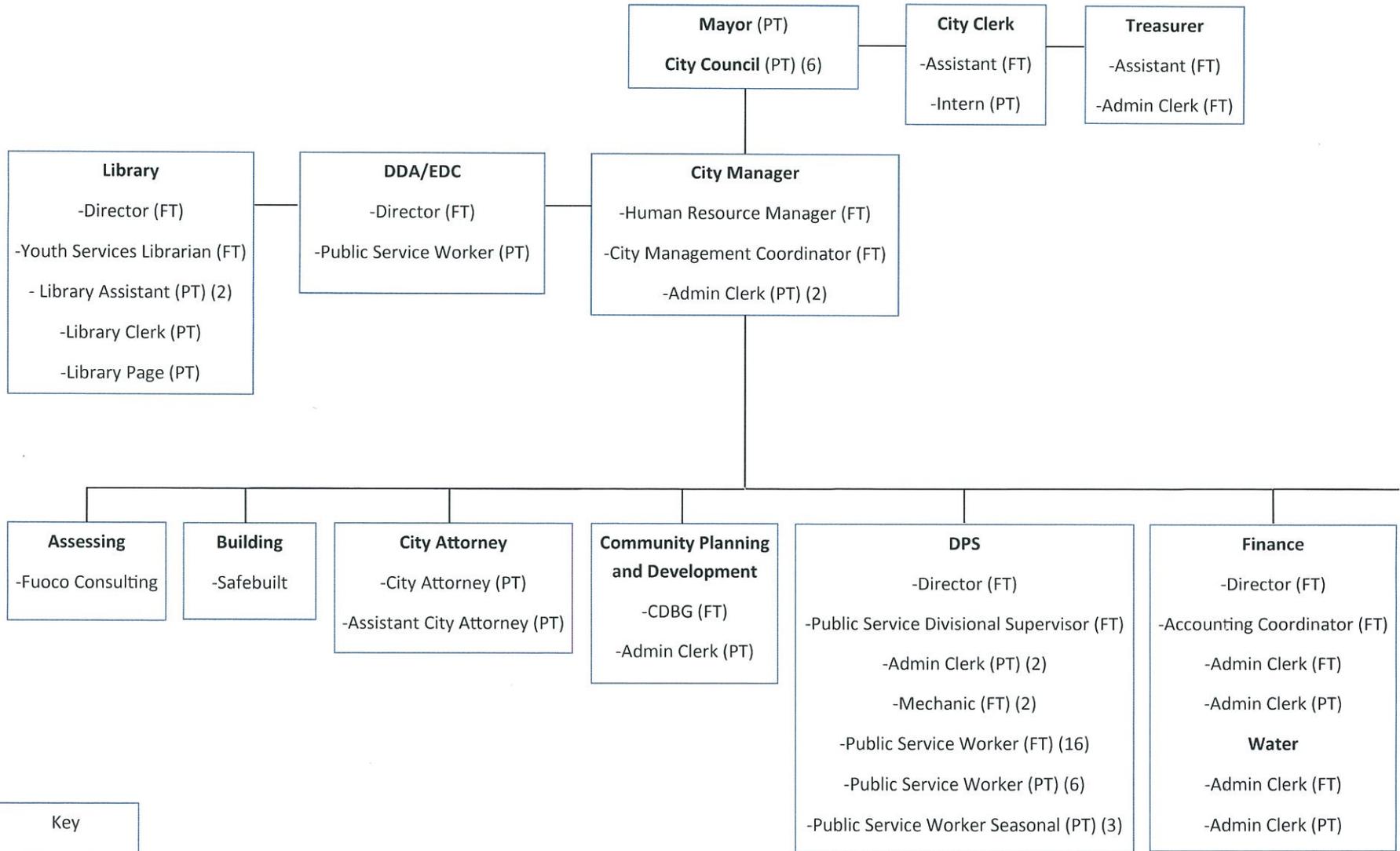
Monthly Performance Report

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City of Lincoln Park Organizational Chart

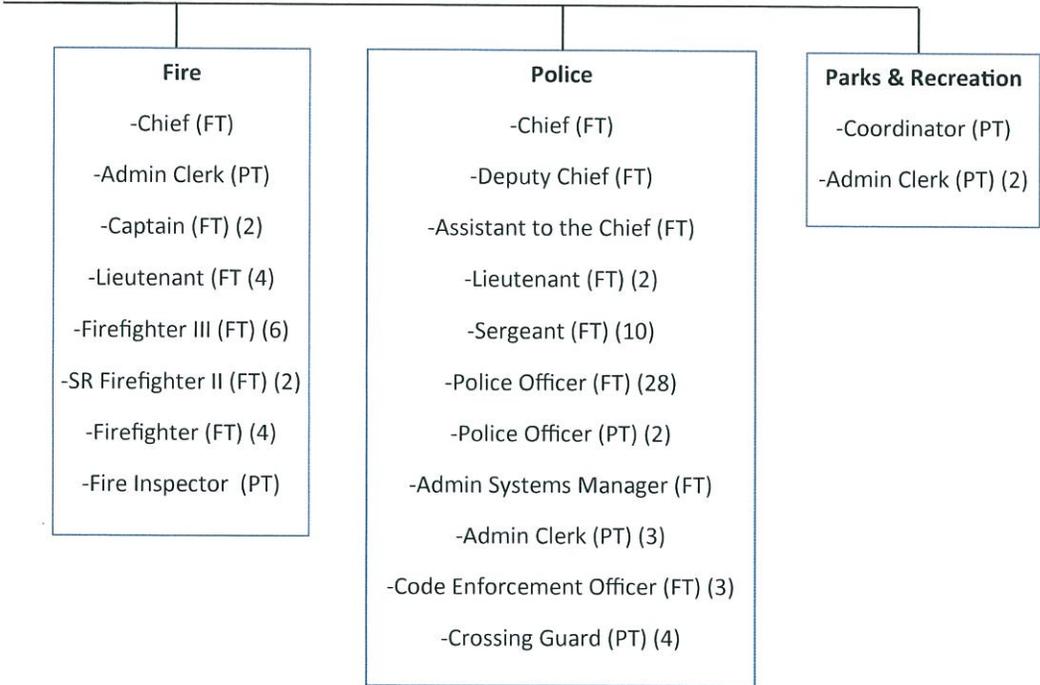


Key
PT: Part Time
FT: Full time

*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 awarded the bid for the Pagel Ave. reconstruction.
- City Council held a public hearing for dangerous building that were recommended at the Dangerous Building Board's July 14th meeting. Demolition of these structures was ordered.
- City Council adopted the ordinance amendment: Chapter 1444 Dangerous Buildings.
- City Council approved a budget amendment concerning the retention basin repairs.
- City Council approved Plante Moran to perform FY15/16 audit services.
- City Council approved the agreement with Global Realty for first right of refusal properties.
- Diversity training was held for city employees on August 24th and 26th.
- Update of pending litigation and tax tribunals cases against the city was completed.
- A building supervisor and an administrative clerk were hired for the Kennedy Memorial building.
- Conducted testing for public service worker, mechanic and administration clerk positions.

Activities:

Measure	August	Total
Contracts approved	0	3
Constituents contacts	120	365
E-Newsletters sent out	2	13
Number of Enewsletter followers	14	179
Report a concern (website)	45	223
Resident inquiries (call, walk in or vml)	102	176
Code enforcement & resident requests (walk in's)	20	56
Special meetings (held before city council)	0	9
Items submitted to city council	16	38
Items submitted to RTAB	11	99



Lincoln Park
M I C H I G A N

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	\$65,605.00

Next Month Outlook (September):

- Monthly operation report for September.
- 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 positons.



Building

Department Head: Safebuilt

Measure	August	Total
Permits		
Permits issued	311	1,688
Fees collected	\$49,135.00	\$272,320.00
Value of permitted work	\$685,554.00	\$5,141,567.00
New SFR permits	0	2
Rental		
Number of inspections	76	314
Permits issued	101	440
Value of permitted work	\$18,360.00	\$82,735.00

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$488,193.00	\$640,144.58	\$542,383.00	\$51,469.00



Clerk

Department Head: Donna Breeding

Accomplishments:

- Maintain on a daily basis the Qualified Voter File.
- Processed assignments for all scheduled election workers.
- Prepared election publications as required by law.
- Ballots for Military Personnel were process the same day as requests received.
- Administered August Primary Election.
- Regular election inspector training.
- Processed and received absentee ballots.
- Primary Election certified by Wayne County 100% accurate.

Activities:

Measure	August	Total
Applications for voter registrations	484	2,104
New voter registrations (mail or in person)	82	780
New jurisdiction or deceased voter (removal from system) processed	233	1,332
Voter registration address changes and updates	215	708
Issued birth certificates	42	213
Issued death certificates	63	535
Registered new death certificates (verified and registered)	192	86
Agendas prepared (includes special meetings)	2	20
Issued late dog certificates	85	2,664
Created, prepared and mailed notices to senior citizens for AV list	4,700	4,700



Clerk

Measure	August	Total
Sent additional absentee applications in response to our mailing	889	889
Prepared voting precincts for Primary Election	12	12
Additional phone calls in response to our mailing	928	928

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$119,085.00	\$126,546.41	\$144,157.00	\$30,098.00

Next Month Outlook (September):

- Order necessary supplies for General Election.
- Process additional absentee ballot request.
- Continue preparation for Presidential General Election.
- Issue notices to election inspectors.

Significant Challenges Faced:

- With the upcoming Presidential General Election it is imperative that the Clerk's Office is provide additional staff.



Downtown Development Authority

Department Head: Giles Tucker

Accomplishments:

- Purchased landscaping equipment and identified DDA area maintenance projects.
- Gathered quotes for exterior wall repair to Park restaurant.
- Had the highest click rate and interaction with the business newsletter to date .

Activities:

Measure	August	Total
Business newsletters sent (same as EDC)	1	4
Business newsletter subscribers added (same as EDC)	2	263
Façade grant application received	0	2
Façade grant application accepted /still open	1	1
Façade grant completed	0	2

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$312,278.00	\$342,329.00	\$430,893.00	\$27,865.00

Next Month Outlook (September):

- Voting will occur to establish standing committees.
- Approval and completion of the exterior wall at Park restaurant.

Significant Challenges Faced:

- Building community engagement for projects and subcommittees.
- Accomplishing the wall repair at Park restaurant and grading/ seeding the lot next door before winter.
- Establishing priorities when it comes to the comprehensive marketing plan and comprehensive fundraising/event planning plan.



Economic Development Corporation

Department Head: Giles Tucker

Accomplishments:

- Generated leads for commercial property.
- Visited and showcased EDC area business in Newsletters.
- Updated commercial property listing on webpage.

Activities:

Measure	August	Total
Business newsletter sent (same as DDA)	1	4
Business newsletter subscribers added (same as DDA)	0	263
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	\$3,133.00

Next Month Outlook (September):

- The planning for the Business Networking Event.

Significant Challenges Faced:

- May need to push back the Business Networking Event to Winter to ensure adequate advertising time.



Finance

Department Head: Lisa Griggs

Accomplishments:

- Completed first full round of water shut offs letters for all seven districts; over 2,700 past due letters were sent out since April.
- Completed all year end Accounts Payable payments for FY 2015/16.
- All Finance and Water Department employees attended required diversity training per EM Order # 60.

Activities:

Measure	August	Total
Completed purchase orders	154	971
Accounts payable checks processing	451	2,043
Water and sewer bills issued (mailed and ebilled)	4,724	31,286
Water and sewer adjusted bills issued	66	239

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$165,835.00	\$161,318.96	\$234,922.00	\$45,734.00

Next Month Outlook (September):

- Complete audit schedules and begin annual audit the first week of October.
- Work with City Management to have RFP out for IT services.

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 had our Summer Reading Program wrap up on August 5th; the party was a success, with 72 children and parents in attendance; which concluded with a raffle of prizes for the SRP participants and a birds of prey program presented by the Leslie Science and Nature Center.
- The Library has finalized our Fall programming; a handout with a list of our activities is attached. Our programming, which includes free computer classes, starts the week of September 5th.

Activities:

Measure	August	Total
Books checked out	2,202	14,578
New library cards	121	530
New books added to library collection	500	2,219
Library programs held	20	60
Library program attendance	221	586

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$289,095.00	\$304,833.39	\$364,554.00	\$60,482.00

Next Month Outlook (September):

- We will be having a full schedule of programs starting in September; we will be tracking the attendance of the computer classes this fall to decide whether they have enough attendance to continue holding classes in the winter.
- The Library will be visiting the Lincoln Park schools to promote our programs, and also to locate areas where the library can partner with the schools on literacy issues.

Significant Challenges Faced:

- We have been having many issues with our automated doors at the entrance not opening for patrons in August, so DPS will be having some door companies give the library an estimate on what the cost would be to repair or replace the entrance.



Parks, Recreation and Community Development

Department Head: Doreen Christian

Accomplishments:

- Senior Center flooring in the restroom, kitchen and foyer was installed.
- Renovation of restrooms is almost complete.
- The senior center partition was installed.
- Habitat for Humanity is completing homes on Park street.
- The Fall Happenings Brochure was completed and mailed to all Lincoln Park residents.

Activities:

Measure	August	Total
Registrations/transactions	95	714
Programs offered	12	270
Monthly building rentals/events	12	71
Monthly picnic pavilion usage	22	55
Number of senior/disable passengers transported	241	1,419
Number of transportation tokens distributed	829	4,616
Number of bus tickets distributed	2,100	11,320
CDBG expenditures for month	\$25,053.67	\$171,678.88
Low-interest rehab loan invoices sent out	18	104
Number of deferred loan payoffs	0	0



Parks, Recreation and Community Development

Measure	August	Total
Number of housing rehab projects open	1	10
Number of CDBG projects in progress	8	38

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	\$206,208.00

Next Month Outlook (September):

- CDBG Electric Ave intersections improvements should start mid-September.
- On September 8th there is a “wall raising” for a Habitat house at 1418 Warwick.
- The demolition bid of 1573 Pagel and 1911 Paris will be executed.
- Registration and start of Fall classes will get underway.

Significant Challenges Faced

- The process of hiring and training for the position of building supervisor.



Treasurer

Department Head: Patricia Lulko

Accomplishments:

- The Summer taxes were due on August 22nd.

Activities:

- Processed 11,202 tax payments of which 207 payments were processed online.
- There was 4,990 electronic payments processed by three major mortgage companies, leaving 6,005 payments processed by the cashier.
- Total tax monies brought in was \$14,182,217.87. This was in addition to the collection of all city monies.
- Reconciled bank statements.
- Continued 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	\$22,921.00

Next Month Outlook (September):

- Continue to collect 2016 Summer Taxes and other department's services.

Significant Challenges Faced:

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



Treasurer

2016 Summer Tax Roll Collection: (July 1st through August 31st)

City Operating	\$5,763,484.37
Police & Fire	\$1,284,341.76
Promotional Tax	\$35,628.24
Library	\$259,868.36
State School	\$2,226,140.19
School Operating	\$2,531,111.23
School Debt	\$2,027,296.45
School Sinking fund	\$535,967.00
County Operating	\$2,139,671.25



Fire

Department Head: Al Dyer

Accomplishments:

- Two Captains have completed their 7th week of Eastern Michigan University's, School of Fire Staff and Command.
- Fire Hose testing was completed with a total of 11,800 feet of hose tested. Of the total 350 feet failed testing and were removed from service.
- Ground Ladder testing was completed with all ground ladders passing.
- First round of invoices for the Fire Code Enforcement Team's activities have been sent out.
- Conducted Senior Officer's meeting to discuss organizational issues within the department.

Activities:

Measure	August	Total
Total calls for service	643	3,199
Calls responded to	497	2,397
Medical aid calls (470)	147	802
Fire calls	9	215
Structure	2	24
Vehicle	2	4
Dumpster	1	16
Misc. hazards	17	179
HazMat calls	0	1
No. of inspections	6 (37 Violations)	63 (440 violations)
No. of re inspections	11 (32 Corrected)	63 (373 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	\$440,658.00

Next Month Outlook (September):

- Anticipating payment for F.C.E.T. activities.
- 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).
- Implementation of training schedule by the Captains.
- Formalize new SOG's.
- Formalize new Phase Two (Fire Apparatus / Pump Operator) portion of new employee development.

Significant Challenges Faced:

- Ageing Fire Engines are having continual mechanical issues.
- 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 hosted its “Cops Care’ picnic in August. Because of the generosity of several of our businesses, we were able to hand out 60 backpacks filled with school supplies, give away 9 bikes and two hundred T-Shirts. Officers played games with the neighborhood children and handed out prizes all day. We also had a barbeque and handed out 350 hotdogs, chips and drinks.
- The police department hired hosted its fall blood drive at the Lincoln Park Skating Rink. The Red Cross advised that it was their most successful 12 hour drive that they have had since 2008. They were able to collect 159 pints of blood during the drive.
- The police department donated \$4,000.00 to the Lincoln Park Schools Foundation. This money was raised during our July 9 charity golf outing.
- The police department received Behavioral De-Escalation / Customer Service training in the month of August.

Activities:

Measure	August	Total
Patrol Unit		
Calls for service	4,136	22,601
Violations	642	4,043
Arrests	339	2,731
Ordinance Officer		
Calls for service	513	2,449
Code violations	115	1,355



Police

	August	Total
SCAT Bureau (under-cover department)		
Complaints investigated	41	354
Forfeiture complaints	29	227
Search warrants executed	9	19
Value of narcotic's seized from arrest	\$15,638.00	\$62,691.86
Detective Bureau		
Complaints investigated	119	664
Complaints closed/solved	96	458
SET (selective enforcement traffic)		
Violations issued	809	7,103
Arrests	35	313

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	\$916,718.00

Next Month Outlook (September):

- The SCAT (undercover unit) is scheduled to conduct two undercover narcotic details in the month of September. 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 will also continue to attempt to make stronger ties with the community, we are in the process of setting up safety talks at the schools and continuing with our door to door campaign to recruit neighborhood watch members.

Significant Challenges Faced:

- Recruiting and retaining officers has become one of our biggest challenges. With numerous departments in the state currently hiring officers, the small pool of candidates available has made it difficult for departments like Lincoln Park to recruit and hire. Due to the shortage of recruits, Lincoln Park has had several other departments recruit some of our veteran officers. This has taken away valuable experience from the department.



Department of Public Services

Department Head: John Kozuh

Accomplishments:

- The Water Dept. repaired 35 water main breaks.
- The Roads Dept. set up and removed the Snow fence at Lincoln Park Days.
- The Roads Dept. set up and took down the voting booths at all voting locations.
- 60% of the roads around the schools have been paint striped.

Activities:

Measure	August	Total
Buildings/Grounds		
Service calls by building		
City hall	10	33
Court house	15	82
Fire	4	26
Library	3	30
Police	18	68
Senior center/bandshell	30	122
Illegal dumping calls	0	0
Park Trash Pickups	6	170
Motor Pool		
Service repairs	38	166
Minor	36	177
Major	2	31
Service calls	14	78
Streets		
Dispatched calls received	510	2,625
Street signs placed	6	346



Department of Public Services

Measure	August	Total
Cold patch placed		
Tons	25	350
Man hours	112	1,768
Evictions	3	14
Water/Sewer		
Water dpt. requests (CR's)	86	525
Water shutoff	106 (97 for non payment)	161
Water turn on	14	138
Catch Basins Cleaned	12	74
Storm sewer jetted (maintenance)	6,000 feet	8,522 feet
Sanitary sewer jetted (maintenance)	6,400 feet	145,585 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	\$837,333.00

Next Month Outlook (September):

- The rest of the roadways around the school will have the paint striping completed.
- The major roadways around the city will be paint striped.
- We will continue using the spray patcher to fill potholes on city streets.
- We will continue cold packing city roads.

Significant Challenges Faced:

- Lack of manpower is keeping the DPS from doing preventative maintenance in the city. We are currently only able to respond to emergencies.

