



# City of Lincoln Park

## July 2016

Monthly Performance Report

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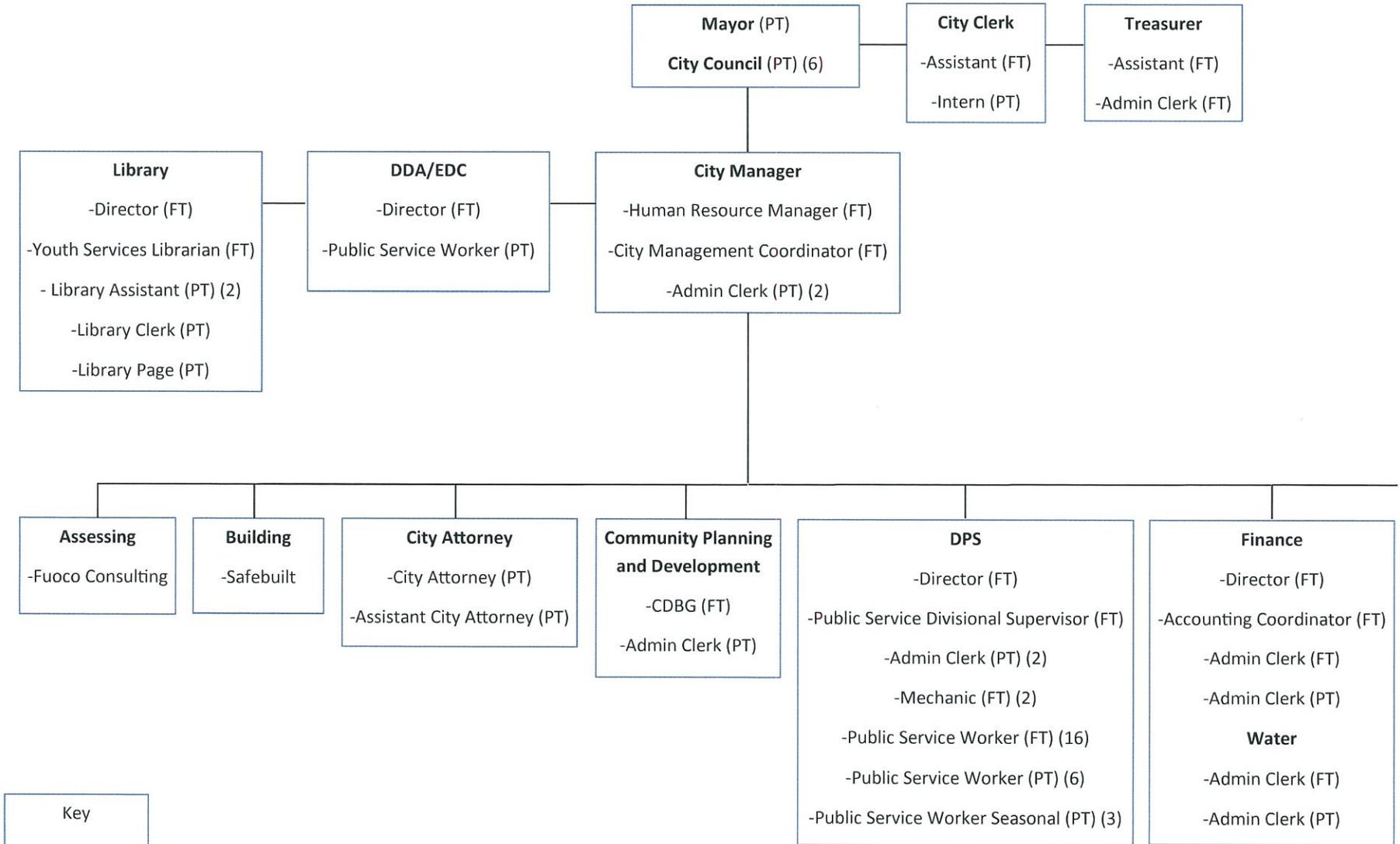
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# City of Lincoln Park Organizational Chart

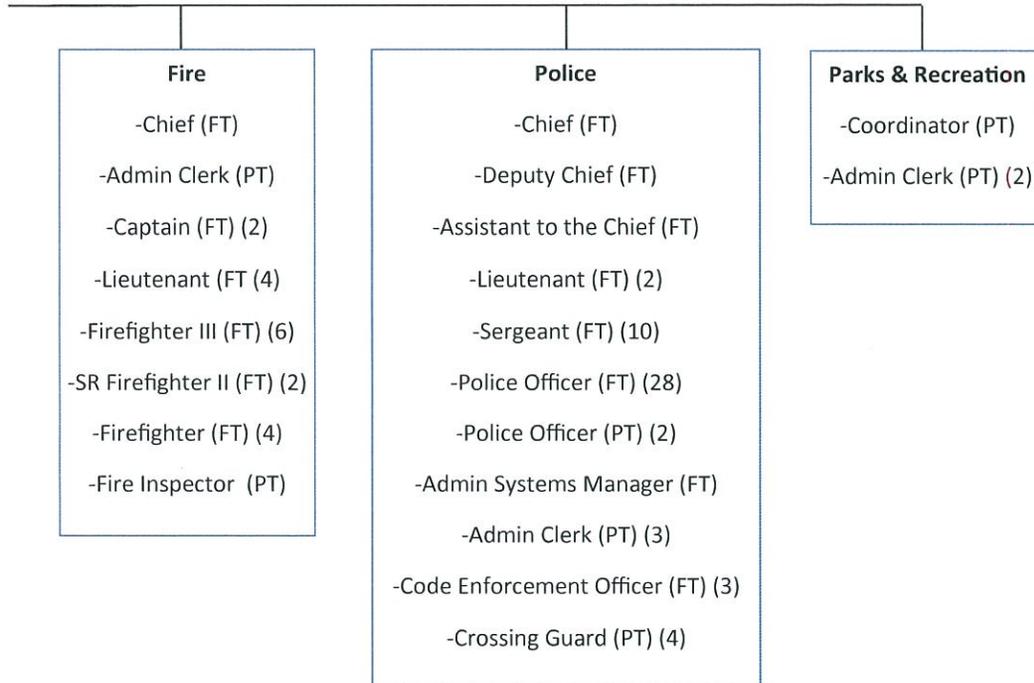


Key  
PT: Part Time  
FT: Full time

\*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

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**City Manager:** Matthew Coppler

**Accomplishments:**

- City Council approved the settlement agreement with MERS.
- City Council awarded the bid for Electric Ave.
- City Council approved a public hearing (July 18) for a dangerous building that was recommended at the Dangerous Building Board’s May 19th meeting.
- City Council approved the DTE street light conversion agreement.
- City Council approved the budget transfer adjustments to four FY 15/16 expenditure line items.
- One full time police officer was hired.
- The part time intern was hired full time as the city management coordinator.
- Conducted testing for part and full time public service worker as well as full time mechanic.

**Activities:**

Measure	July	Total
Contracts approved	0	3
Constituents contacts	90	275
E-Newsletters sent out	2	11
Number of Enewsletter followers	8	171
Report a concern (website)	38	185
Resident inquiries (call, walk in or vml)	24	152
Code enforcement & resident requests (walk in's)	13	43
Special meetings (held before city council)	1	8
Items submitted to city council	6	32
Items submitted to RTAB	15	84



# City Management

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## Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$119,604.00	\$227,504.79	\$292,975.00	\$30,767.95

## Next Month Outlook (August):

- Monthly operation report for August.
- Diversity training will take place on August 24th and 26th.
- 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

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Department Head: Safebuilt

Measure	July	Total
<b>Permits</b>		
Permits issued	254	1,434
Fees collected	\$43,175.00	\$229,145.00
Value of permitted work	\$804,278.00	\$4,337,289.00
New SFR permits	0	2
<b>Rental</b>		
Number of inspections	40	274
Permits issued	54	386
Value of permitted work	\$9,315.00	\$73,420.00

**Budget overview:**

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$488,193.00	\$640,144.58	\$542,383.00	\$320.00*

\*Receive bill approximately ten days into the next month.



# Clerk

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**Department Head:** Donna Breeding

## Accomplishments:

- Maintain on a daily basis the Qualified Voter File.
- Processed assignments for 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.
- Conducted four election inspector special e-poll book training classes.
- Regular election inspector training.
- Processed and received absentee ballots.

## Activities:

Measure	July	Total
Applications for voter registrations	294	1,810
New voter registrations (mail or in person)	49	731
New jurisdiction or deceased voter (removal from system) processed	145	1,187
Voter registration address changes and updates	164	544
Issued birth certificates	46	167
Issued death certificates	85	450
Registered new death certificates (verified and registered)	14	72
Agendas prepared (includes special meetings)	2	18
Issued dog certificates	96	2,568
<b>Issued EMERGENCY</b> notices regarding Election Precinct Relocation	2,480	2,480



# Clerk

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Measure	July	Total
Performed software update and tested M-100's election equipment	48	48
Performed software update and test AutoMart election equipment	12	12
Issued Absentee Ballots	1,159	959
Received, verified signatures and posted on QVF applications for AV	738	175

## Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$119,085.00	\$126,546.41	\$144,157.00	\$13,790.44

## Next Month Outlook (August):

- Certify Precinct Delegate results.
- QVF post all who voted.
- Begin preparation for Presidential General Election.

## Significant Challenges Faced:

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



# Finance

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**Department Head:** Lisa Griggs

**Accomplishments:**

- Completed first full round of water shut offs letters for all seven districts.
- Received final approval from Department of Treasury for FY 2016/17 Budget.
- Began year end audit preparation.

**Activities:**

Measure	July	Total
Completed purchase orders	170	801
Accounts payable checks processing	317	1,726
Water and sewer bills issued (mailed and ebilled)	5,866	25,420
Water and sewer adjusted bills issued	52	187

**Budget overview:**

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$165,835.00	\$161,318.96	\$234,922.00	\$21,665.22

**Next Month Outlook (August):**

- Complete updates and recommendations for new travel/education policy.
- Continue year end audit schedule preparation.
- Complete Accounts Payable payments for previous fiscal year.

**Significant Challenges Faced:**

- With a small workforce it is imperative we identify and implement processes to help streamline workflow and make operations more efficient.



# Library

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**Department Head:** Nicole Kessler

**Accomplishments:**

- The Library continued the Summer Reading Program through July. The first week of August is the final week of the Summer Reading Program, with the final party for participants taking place on August 5th. 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 redesigned our website to enhance accessibility. Patrons are now able to register for library programs via the website.

**Activities:**

Measure	July	Total
Books checked out	3,293	11,285
New library cards	117	413
New books added to library collection	500	1,719
Library programs held	26	34
Library program attendance	267	319

**Budget overview:**

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$289,095.00	\$304,833.39	\$364,554.00	\$21,820.60

**Next Month Outlook (August):**

- The Summer Reading Program concludes on August 5th, with the final party for SRP participants taking place from 1pm to 3pm August 5th. We will have the participation statistics at this time.
- The library will also be finalizing our fall and winter programming this month; we will be reaching out to the Lincoln Park schools to plan outreach for fall and back to school programs.



# Library

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## Significant Challenges Faced:

- We have had a significant donation of graphic novels to the library in July, which means we will be having to do a reorganization of materials to accommodate the additions to the collection. The Friends of the Lincoln Park Library will be donating a book shelf to move the Spanish language collection, which should alleviate the space issues.



# Parks, Recreation and Community Development

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**Department Head:** Doreen Christian

**Accomplishments:**

- Awarded 2016 CDBG Electric Ave. Intersection.
- CDBG Interagency & Subrecipient agreements were sent out.
- The Art in the Park weekend, which included thirty vendors, was a huge success for the Summer Concert Series.
- Kid’s Summertime Fun program through 8-11-16.

**Activities:**

Measure	July	Total
Registrations/transactions	130	584
Programs offered	35	235
Monthly building rentals/events	19	52
Monthly picnic pavilion usage	21	34
Number of senior/disable passengers transported	256	1,163
Number of transportation tokens distributed	743	3,873
Number of bus tickets distributed	1,720	9,600
CDBG expenditures for month	\$9,722.52	\$161,956.36
Low-interest rehab loan invoices sent out	18	86
Number of deferred loan payoffs	0	0



# Parks, Recreation and Community Development

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Measure	July	Total
Number of housing rehab projects open	0	10
Number of CDBG projects in progress	7	31

## 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	\$20,738.25

## Next Month Outlook (August):

- The Happenings Brochure is scheduled to go out at the end of the month.
- The Senior Center partition & flooring will be installed.

## Significant Challenges Faced:

- We are waiting on HUD for the Release of funds to be adopted.
- The training of new staff members began in August.
- We are currently down one night building supervisor.



# Treasurer

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**Department Head:** Patricia Lulko

**Accomplishments:**

- Prepared and mailed Summer 2016 Tax bills.

**Activities:**

- Electronic files were sent to the printer for mailing on July 1, 2016.
- Electronic files were sent to mortgage companies.
- The collection of summer taxes has begun.
- 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	\$13,686.22

**Next Month Outlook (August):**

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

**Significant Challenges Faced:**

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



# Treasurer

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

City Operating	\$940,566.42
Police & Fire	\$209,602.02
Promotional Tax	\$5,813.17
Library	\$42,409.28
State School	\$363,576.54
School Operating	\$360,513.46
School Debt	\$330,851.46
School Sinking fund	\$87,467.81
County Operating	\$345,392.95



# Fire

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**Department Head:** Al Dyer

## **Accomplishments:**

- Two Captains have completed their 6th week of Eastern Michigan University's, School of Fire Staff and Command.
- Fire Pump Operator class conducted for the four new firefighters.
- Developed a billing process for the Fire Code Enforcement Team's activities.
- New Fire Rescue (#471) vehicle has new equipment and components being installed.
- Conducted Captain's meeting to discuss organizational issues within the department.
- Conducted a block of Fire Plans Examiners training for the Fire Code Enforcement Team.

## **Activities:**

Measure	July	Total
Total calls for service	553	2,646
Calls responded to	424	1,973
Medical aid calls (470)	129	673
Fire calls	13	202
Structure	3	21
Vehicle	0	4
Dumpster	2	14
Misc. hazards	17	162
HazMat calls	0	1
No. of inspections	8 (59 Violations)	55 (381 violations)
No. of re inspections	4 (20 Corrected)	59 (353 corrected)

Note: Fire Inspector Williams was on vacation & bereavement in July.



# Fire

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## 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	\$187,854.73

## Next Month Outlook (August):

- Anticipating implementation of billing portion of F.C.E.T.
- 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 by the Captains.
- New Fire Rescue vehicle (#471) to be outfitted with equipment and placed in service.
- 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:

- 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

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**Department Head:** Ray Watters

## Accomplishments:

- The police department reinstated our Community Policing program. Due to cuts the department has not had a full time Community Policing officer for the past 14 years. This addition to the department will help accomplish the department goal of bridging a better relationship with the residents.
- The police department hired Probationary Officer Serna to replace the vacant spot left from the retirement of Officer Dean Vann. Officer Serna is fluent in Spanish and has already proven to be a great asset to the department.
- The police department hosted a charity golf outing on July 9. A majority of the money raised from the outing will be donated to the Lincoln Park High School College Scholarship fund.
- The SCAT bureau (under-cover department) conducted one undercover narcotic detail in the month of July. During the detail 11 subjects were placed under arrest for related narcotic activity, 9 vehicles were towed/impounded and 8 seized for forfeiture. The officers also issued 32 traffic violations during the operation. These operations are conducted in the higher crime/narcotic areas of the city to deter further problems.

## Activities:

Measure	July	Total
<b>Patrol Unit</b>		
Calls for service	4,022	18,579
Violations	678	3,365
Arrests	337	2,394
<b>Ordinance Officer</b>		
Calls for service	374	2,075
Code violations	82	1,273



# Police

	July	Total
<b>SCAT Bureau (under-cover department)</b>		
Complaints investigated	39	315
Forfeiture complaints	32	195
Search warrants executed	1	18
Value of narcotic's seized from arrest	\$18,789.00	\$43,902.86
<b>Detective Bureau</b>		
Complaints investigated	108	556
Complaints closed/solved	96	362
<b>SET (selective enforcement traffic)</b>		
Violations issued	767	6,336
Arrests	34	279

## 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	\$393,112.54

## Next Month Outlook (August):

- The SCAT (undercover unit) is scheduled to conduct two undercover narcotic details in the month of August. 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 our "Cops Care" picnic scheduled for August 2. Last year the police department with the help of several local businesses, handed out 200 hotdogs, t-shirts, raffled off three bikes and played games all day with the neighborhood children.

## Significant Challenges Faced:

- The biggest challenge that the department faces continues to be our lack of manpower. The department has recently rotated officers out of special assignments back to the road patrol to avoid overtime issues. We are currently in the process of recruiting new officers.



# Department of Public Services

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**Department Head:** John Kozuh

**Accomplishments:**

- The water department responded to and repaired fourteen water main breaks.
- The water department repaired five water services.
- The streets division has been striping around the schools.
- The sewer department performed twelve hours of maintenance at the retention basin and ten hours at the pump stations.

**Activities:**

Measure	July	Total
<b>Buildings/Grounds</b>		
Service calls by building		
City hall	4	29
Court house	12	70
Fire	4	22
Library	1	29
Police	15	53
Senior center/bandshell	30	92
Illegal dumping calls	0	0
Park Trash Pickups	18	152
<b>Motor Pool</b>		
Service repairs	18	148
Minor	16	161
Major	2	29
Service calls	10	68
<b>Streets</b>		
Dispatched calls received	400	2,225
Street signs placed	35	311



# Department of Public Services

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Measure	July	Total
<b>Cold patch placed</b>		
Tons	50	300
Man hours	224	1,544
Evictions	3	11
<b>Water/Sewer</b>		
Water dpt. requests (CR's)	85	440
Water shutoff	51 (48 for non payment)	110
Water turn on	13	107
Catch Basins Cleaned	8	66
Storm sewer jetted (maintenance)	500 feet	8,022 feet
Sanitary sewer jetted (maintenance)	28,493 feet	117,092 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	\$208,333.78

## Next Month Outlook (August):

- Finish street striping around the schools, rail roads and major intersections.

## Significant Challenges Faced:

- Daily operation with limited manpower.
- Lack of manpower is keeping us from doing preventative maintenance in the City.

