



City of Lincoln Park

September 2016

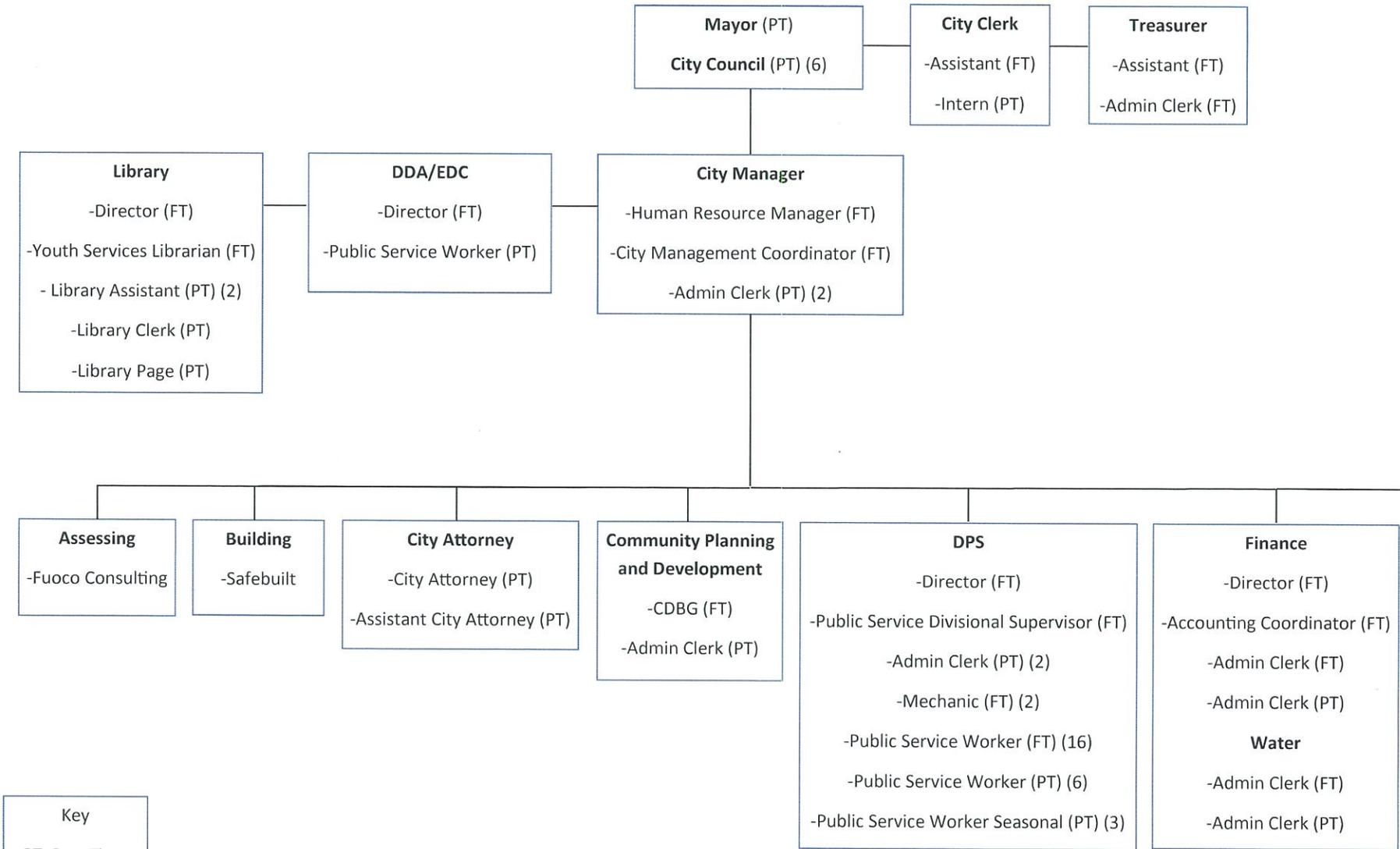
Monthly Performance Report

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City of Lincoln Park Organizational Chart

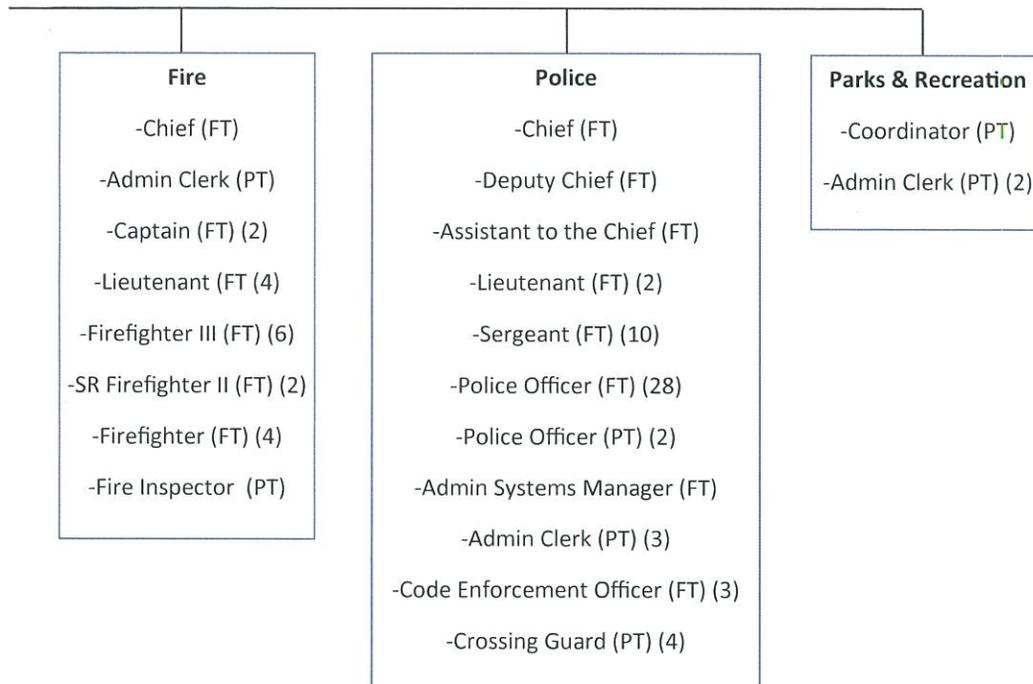


Key
PT: Part Time
FT: Full time

*As of July 1st, 2016



City of Lincoln Park Organizational Chart



Key
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*As of July 1st, 2016



City Management

City Manager: Matthew Coppler

Accomplishments:

- City Council awarded the garage demolitions bid to Blue Star, Inc., pending RTAB approval.
- Asphalt resurfacing was completed on the following city streets: College, Cicotte, O’Connor, Progress and Lafayette.
- Processed the sewage backup claim forms that residents turned in from the storm event of 8/15.
- City hall is now open on Fridays to the public.
- Two part time Department of Public Service workers were hired.
- Conducted testing for building supervisor, public service worker and administrative clerk positions.

Activities:

Measure	September	Total
Contracts approved	1	3
Constituents contacts	76	485
E-Newsletters sent out	2	15
Number of Enewsletter followers	7	163
Report a concern (website)	30	268
Resident inquiries (call, walk in or vml)	24	278
Code enforcement & resident requests (walk in's)	25	76
Special meetings (held before city council)	1	9
Items submitted to city council	6	54
Items submitted to RTAB	4	110



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	\$73,539.47

Next Month Outlook (October):

- Monthly operation report for October.
- 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	September	Total
Permits		
Permits issued	300	1,999
Fees collected	\$49,530.00	\$321,455.00
Value of permitted work	\$564,794.00	\$5,827,121.00
New SFR permits	0	2
Rental		
Number of inspections	43	390
Permits issued	73	541
Value of permitted work	\$8,790.00	\$101,095.00

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$488,193.00	\$640,144.58	\$542,383.00	\$121,181.20



Clerk

Department Head: Donna Breeding

Accomplishments:

- Maintain on a daily basis the Qualified Voter File.
- Processed assignments for election inspectors.
- Prepared election publications as required by law.
- Ballots for Military Personnel were processed the same day as requests received.
- Issue Absentee Ballot Applications.
- Prepare ballots for mailing.
- Mailed 1,200 absentee ballots (first permit mailing).
- Prepare M-100 tabulators for test decks.

Activities:

Measure	September	Total
Applications for voter registrations	389	2,588
New voter registrations (mail or in person)	167	862
New jurisdiction or deceased voter (removal from system) processed	438	1,565
Voter registration address changes and updates	118	923
Issued birth certificates	64	255
Issued death certificates	42	598
Registered new death certificates (verified and registered)	145	278
Processed request for absentee ballots applications	2,466	2,466
Processed overseas ballots	21	21
Processed military ballots	16	16



Clerk

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$119,085.00	\$126,546.41	\$144,157.00	\$35,089.46

Next Month Outlook (October):

- Notify Republican/Democrat Chair of party designations inspectors.
- Process additional absentee ballot applications.
- Continue preparation for Presidential General Election.
- Election Inspector's training (2 sessions).
- Process absentee ballots.
- Prepare election publications as required by law.

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:

- The snow removal service agreement was approved.
- The exterior wall of 1673 Fort has been repaired and the lot has been graded.

Activities:

Measure	September	Total
Business newsletters sent (same as EDC)	1	5
Business newsletter subscribers added (same as EDC)	0	255
Façade grant application received	0	2
Façade grant application accepted /still open	1	2
Façade grant completed	1	2

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$312,278.00	\$342,329.00	\$430,893.00	\$38,985.28

Next Month Outlook (October):

- Voting to establish standing committees.
- Approval of the tree lighting budget.
- Will work with DTE to establish electrical service to the Mellus Pavilion area.

Significant Challenges Faced:

- The need to identify costs and weigh benefits.
- Completing multiple capital improvement projects with a limited budget.



Economic Development Corporation

Department Head: Giles Tucker

Accomplishments:

- Attended the MEDA Economic Development basics course.
- Visited and showcased the EDC business area in the latest newsletter.

Activities:

Measure	September	Total
Business newsletter sent (same as DDA)	1	5
Business newsletter subscribers added (same as DDA)	2	255
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	\$4,487.10

Next Month Outlook (October):

- Planning the Business Networking Event.
- Researching the costs/options for the EDC Website.

Significant Challenges Faced:

- Non-compliant, obsolete buildings are the only ones available for potential tenants.
- Many potential business owners need subsidized rent/leasing space or capital. We do not have programs in place to address these needs.



Finance

Department Head: Lisa Griggs

Accomplishments:

- A new employee began training in the Water/Treasurer’s Office.
- The policy on the Fund Balance was issued and approved by Mayor & Council pending RTAB approval.

Activities:

Measure	September	Total
Completed purchase orders	129	1,125
Accounts payable checks processing	379	2,494
Water and sewer bills issued (mailed and ebilled)	5,128	36,010
Water and sewer adjusted bills issued	43	371

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$165,835.00	\$161,318.96	\$234,922.00	\$52,593.31

Next Month Outlook (October):

- One additional employee will begin trained in the Water and Treasurer’s Office with the goal of being crossed trained between both offices.
- Continue to work with City Auditors.
- Quarterly reports will be completed.
- Semi annual filing and reimbursement request will be submitted for the FDCVT grant that the city received.

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 kicked off fall programming with new adult computer classes, adult yoga classes, and a regularly scheduled story time and afterschool activity for children.
- The Library staff participated in a professional development workshop relating to library collection development and collection maintenance on September 17. This workshop was free of charge due to the library’s membership in The Library Network.

Activities:

Measure	September	Total
Books checked out	2,718	16,780
New library cards	117	651
New books added to library collection	573	2,719
Library programs held	25	80
Library program attendance	247	807

Budget overview:

14/15 Actual	15/16 Actual	16/17 Budget	16/17 Activity
\$289,095.00	\$304,833.39	\$364,554.00	\$67,810.02

Next Month Outlook (October):

- The library will be hosting the Friends of the Lincoln Park Public Library Fall Book Sale, which takes place from October 7—October 15. All proceeds of the book sale are put toward projects and/or equipment for the library.
- Due to the Friends book sale, the library will not be holding regularly scheduled programming which takes place in the library program room .
- After the book sale items have been cleared from the program room, we will be holding several Halloween related programs for youth and adults.

Significant Challenges Faced:

- The library has continued to experience issues with our entrance doors. DPS had two companies submit quotes for a replacement door and the Library Board is currently evaluating both vendors.



Parks, Recreation and Community Development

Department Head: Doreen Christian

Accomplishments:

- Habitat for Humanity continues to move ahead on completing both homes on Park Street; detached garage exteriors are completed and the interiors will be completed this month.
- Habitat for Humanity had the ground breaking for the home being built at 1418 Warwick. Delta employees have donated their time on this project and this home as a November completion date.
- Received the release of funds paper work from HUD. And awaiting the funding to be put into the system by HUD.
- The fiscal year closeout was completed of CDBG activities in IDIS.
- The Happenings brochure was mailed to all households.
- Received notification from SMART that the new bus is ready.

Activities:

Measure	September	Total
Registrations/transactions	261	809
Programs offered	58	282
Monthly building rentals/events	10	83
Monthly picnic pavilion usage	12	77
Number of senior/disable passengers transported	298	1,660
Number of transportation tokens distributed	825	5,445
Number of bus tickets distributed	2,040	13,240
CDBG expenditures for month	\$60,049.42	\$196,732.55
Low-interest rehab loan invoices sent out	18	122
Number of deferred loan payoffs	0	0



Parks, Recreation and Community Development

Measure	September	Total
Number of housing rehab projects open	2	11
Number of CDBG projects in progress	10	46

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	\$276,971.69

Next Month Outlook (October):

- Filing of CAPER with HUD.
- The audit will be underway.
- Go out for bid for home demolition.
- CDBG Electric Avenue Intersection Improvements to begin.

Significant Challenges Faced:

- Hiring for the position of Building Supervisor.
- Constant mechanical issues with the senior bus.



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.
- Correspondence to mortgage companies for confirming parcels for Winter Tax billing.
- Started preparations for Winter Tax bills with Centron.
- Trained a part time cashier.
- Collected for the third quarter delinquent personal property tax of \$5,289.87 of which \$3,090.95 was paid to other entities.
- 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	\$33,844.31

Next Month Outlook (October):

- Continue to collect 2016 Summer Taxes and other department’s services. Prepare special assessments for Winter Tax bills.

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 September 30th)

City Operating	\$5,969,157.31
Police & Fire	\$1,329,919.15
Promotional Tax	\$36,892.49
Library	\$269,090.69
State School	\$2,305,198.67
School Operating	\$2,652,629.82
School Debt	\$2,099,238.83
School Sinking fund	\$554,986.73
County Operating	\$2,211,726.76



Fire

Department Head: Al Dyer

Accomplishments:

- Two Captains have completed their 8th week of Eastern Michigan University’s, School of Fire Staff and Command.
- Conducted Senior Officer’s meeting to discuss organizational issues within the department and develop additional S.O.G.’s.
- Conducted 2 days of Customer Service, Servant Leadership & Cultural Sensitivity.
- Conducted 2 days of E.M.S. Refresher Courses - Practical.
- Conducted Engineer/Pump Training at Wayne County Community College in conjunction with River Rouge and Ecorse Fire Department.
- Meet with C. Thompson to pursue FEMA’s AFG 2016 grant for new fire engine and additional equipment.
- Conducted Fire Safety Presentation in all elementary schools with the target audience of K-3.

Activities:

Measure	September	Total
Total calls for service	605	3,842
Calls responded to	513	2,894
Medical aid calls (470)	92	949
Fire calls	17	224
Structure	6	26
Vehicle	2	6
Dumpster	2	17
Misc. hazards	7	196
HazMat calls	10	1
No. of inspections	6 (19 Violations)	69 (477 violations)
No. of re inspections	14 (37 Corrected)	74 (405 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	\$497,553.19

Next Month Outlook (October):

- 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.
- Having difficulty maintaining daily staffing due to increase of overtime.



Police

Department Head: Ray Watters

Accomplishments:

- The police department now has two officers certified as Salvage Vehicle Inspectors. Sgt. Mueller and Sgt. Culter attended free training sponsored by the State of Michigan that provided them with their certification. They will now be able to inspect questionable vehicles found during investigations and conduct inspections for residents and collect a fee for their time spent.
- The police department received a grant from the Department of Justice. The “COPS GRANT” will allow the police department to hire 3 additional officers. The grant will provide partial funding for the officers’ salaries.
- The SCAT bureau (under-cover department) conducted one undercover narcotic detail in the month of September. During the detail 9 subjects were placed under arrest for related narcotic activity, 6 vehicles were towed/impounded. The officers also issued 33 traffic violations during the operation. These operations are conducted in the higher crime/narcotic areas of the city to deter further problems.

Activities:

Measure	September	Total
Patrol Unit		
Calls for service	4,295	26,737
Violations	589	4,685
Arrests	394	3,070
Ordinance Officer		
Calls for service	382	2,962
Code violations	62	1,470



Police

	September	Total
SCAT Bureau (under-cover department)		
Complaints investigated	53	395
Forfeiture complaints	33	256
Search warrants executed	5	28
Value of narcotic's seized from arrest	\$4,675.00	\$78,329.86
Detective Bureau		
Complaints investigated	106	783
Complaints closed/solved	88	554
SET (selective enforcement traffic)		
Violations issued	1,328	7,912
Arrests	44	348

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	\$1,028,210.38

Next Month Outlook (October):

- The SCAT (undercover unit) is scheduled to conduct two undercover narcotic details in the month of October. 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 Scat Unit is also planning on a Parole bed check and a Sex Offender check on Halloween night.
- The department is preparing extra patrols and services for the Lincoln Park High School homecoming game/parade. The police department escorts the parade and provides patrols at the game.



Police

- The police department is selling T-Shirts (pink & black) supporting Breast Cancer awareness / research. All of the proceeds made will be donated to Breast Cancer awareness / research.
- We will be assisting the fire department with their open house on Oct 9th. One of our SWAT officers will be at the event with the SWAT Bearcat and our Community Policing officer will have a tent set up recruiting Neighborhood Watch members.

Significant Challenges Faced:

- The police building is almost 60 years old and is need of numerous repairs and upgrades such as a new roof, upgrade in jail cells and gun range. Several issues were put on hold in the past, but we are now starting to addressing them. It is a challenge to keep up with all these issues.



Department of Public Services

Department Head: John Kozuh

Accomplishments:

- The street sweepers are finally operational and will be ready to go for fall leaf sweeping.
- The picnic tables and garbage cans have been picked up from 90% of the parks.
- The Water Dept. has had 13 water main breaks, 12 water service repairs and 3 water terminations for demolition.
- There were 241 Miss Dig requests that were marked for the month of September.

Activities:

Measure	September	Total
Buildings/Grounds		
Service calls by building		
City hall	8	43
Court house	9	97
Fire	4	30
Library	7	33
Police	12	86
Senior Center/bandshell	21	152
Illegal dumping calls	0	0
Park Trash Pickups	13	176
Motor Pool		
Service repairs	55	204
Minor	45	213
Major	10	33
Service calls	19	92
Streets		
Dispatched calls received	425	3,135
Street signs placed	62	349



Department of Public Services

Measure	September	Total
Cold patch placed		
Tons	25	375
Man hours	118	1,880
Evictions	1	17
Water/Sewer		
Water dpt. requests (CR's)	59	611
Water shutoff	55 (49 for non payment)	267
Water turn on	16	152
Catch Basins Cleaned	7	146
Storm sewer jetted (maintenance)	8000 feet	14,522 feet
Sanitary sewer jetted (maintenance)	6,585 feet	151,985 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	\$1,239,280.50

Next Month Outlook (October):

- The rest of the picnic tables and trash cans will be removed from the parks.
- The street sweepers will be out cleaning city streets.
- We will continue spray patching the roads and also cold packing potholes.
- We are preparing the equipment for the winter.

Significant Challenges Faced:

- We have had some significant rain events that have required a lot of manpower to keep the City running.
- The DPS has lost its seasonal part time help which has stretched our already low man power even further.
- There is a lot of preventative maintenance that is not being done due to our limited resources.

