



City of Lincoln Park

April 2016

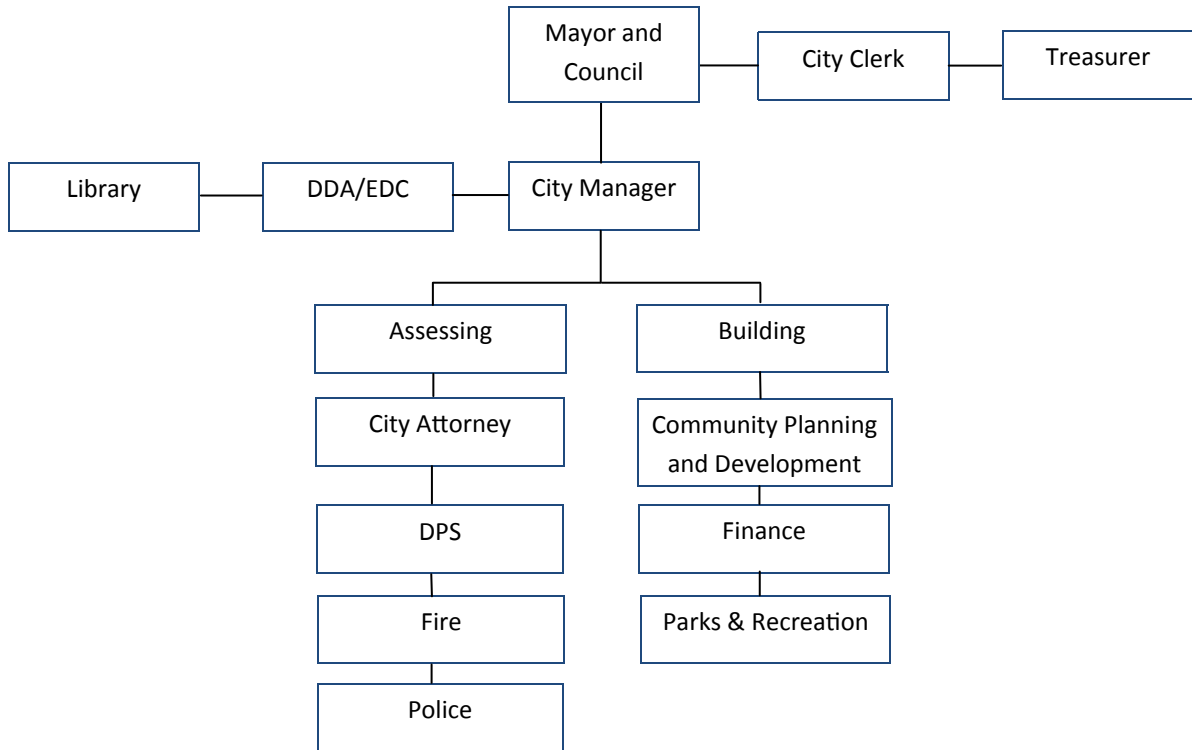
Monthly Performance Report

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City of Lincoln Park Organizational Chart



City Management

City Manager: Matthew Coppler

Accomplishments:

- Submitted requested budget to City Council.
- Submitted Capital Improvement Plan to City Council.
- Submitted first monthly performance report to City Council.
- Filled full time DPS position.
- City Council approved the grant application for the Target Market Analysis (TMA) with the Downriver Community Conference.
- Conducted testing for full and part time clerical positions to create an eligibility list.

Activities:

Measure	April	Total
Contracts approved	0	1
Constituents contacts	63	63
E-Newsletters sent out	2	4
Number of Enews followers	18	91
Report a concern (website)	27	58
Resident inquiries (call, walk in or vml)	15	28
Special meetings (held before city council)	3	4
Items submitted to city council	6	15
Items submitted to RTAB	17	35



City Management

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$119,604	\$247,411	\$182,877

Next Month Outlook (May):

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

Significant Challenges Faced:

- Maintaining fleet of vehicles and buildings.
- Filling of DPS, police and fire positons.
- Filling of board members on the Dangerous Building Board and Planning Commission.



Building

Department Head: Safebuilt

Measure	April	Total
Permits		
Permits issued	258	511
Fees collected	\$38,055.00	\$76,365.00
Value of permitted work	\$657,001.00	\$1,344,115.00
New SFR permits	0	0
Rental		
Number of inspections	66	137
Permits issued	89	178
Value of permitted work	\$18,785.00	\$41,310.00

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$488,193	\$500,059	\$404,251



Clerk

Department Head: Donna Breeding

Accomplishments:

- Certified Charter Amendment language for Attorney General and Governor’s approval.
- Maintained on a daily basis the Qualified Voter File.
- Attended mandatory e-poll book training.
- Continual requests for research and retrieval of documents for various departments.

Activities:

Measure	April	Total
Applications for voter registrations	336	1,070
New voter registrations (mail or in person)	29	521
New jurisdiction or deceased voter (removal from system) processed	170	393
Voter registration address changes and updates	79	79
Issued Birth Certificates	47	47
Agendas prepared (includes special meetings)	6	10
Issued Death Certificates	156	156
Registered New Death Certificates (verified and registered)	17	38
Posted and Processed Business Licenses	378	399
Issued Specialty License for businesses	110	110



Clerk

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$119,085	\$132,560	\$105,937

Next Month Outlook (May)

- Dog licenses on sale from May through June.
- Mail Absentee Ballot Applications.
- Post penalty and invoice businesses that are past due.

Significant Challenges Faced:

- The Clerks office as keeper of the records is a very busy office. With the limited number of hours we receive the assistance of a part-time clerical employee it is becoming impossible to maintain the services previously provided to our citizens.



Finance

Department Head: Lisa Griggs

Accomplishments:

- Completed preliminary FY 2016/17 Budget and submitted it to the City Council.
- Completed process for “transfer to tax” for delinquent water accounts by collecting over \$140,000 of accounts that were six months delinquent. Approximately \$276,000 will transfer to the 2016 summer tax rolls.

Activities:

Measure	April	Total
Completed purchase orders	138	313
Accounts payable checks processing	311	697
Water and sewer bills issued (mailed and ebilled)	5,977	11,130
Water and sewer adjusted bills issued	16	53

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$165,835	\$196,269	\$136,057

Next Month Outlook (May):

- Will hold public hearing for the FY 2016/17 budget.
- Will begin preparing final documents for FY 2016/17 budget.
- Shut off letters will continue to be prepared to collect past due water balances.

Significant Challenges Faced:

- The amount of employee turnover in the water office. With the steady stream of phone calls and walk in customers it is a challenge to find employees who are willing to stay long term.



Library

Department Head: Nicole Kessler

Accomplishments:

- The library collected over 50 pounds of non-perishable food items for the Gleaners of Southeast Michigan via the Food For Fines program that ran through the month of April.
- We had two large programs, Sparkie’s Birthday Party and a couponing class, that drew over 60 people each.
- The library is hosting the Friends of the Lincoln Park Library book sale, which runs through May 7th. It has been a busy event and our teen volunteers have been participating with the Friends in the operation of the sale.

Activities:

Measure	April	Total
Books checked out	2,678	5,797
New library cards	105	214
New books added to library collection	238	689
Library classes/programs	18	43
Total attendance from classes/programs	307	594

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$289,095	\$344,806	\$249,718

Next Month Outlook (May):

- Our youth librarian, Lynne Bustin, will be coming to the Lincoln Park schools this month to promote the library’s summer reading program, which launches on June 7th.
- The library will also be visiting community businesses to seek donations for our summer reading program prizes.

Significant Challenges Faced:

- The library is facing space issues for our audio book collection. It may need to be relocated to another location in the library.



Parks, Recreation and Community Development

Department Head: Don Cook

Accomplishments:

- Approval granted to solicit bids for vinyl flooring and a room partition for the Senior Center. Specifications written and submitted to MITN for advertising.
- Received approval to move forward with rebuilding intersections along Electric Ave. Notified Henessey Engineers to proceed with the preparation of Design and Bid Specifications.
- Distributed Spring Happenings Brochure.
- Completed department budgets - submitted and met with City Manager and City Council.
- Met with City Manager, identified key staff and programs for the transition phase of Recreation Dept. before retirement.
- Monitored CDBG sub recipients for compliance - The Guidance Center, The Senior Alliance and First Step.
- 5 Year CDBG Consolidated Plan and 2016 Annual Action Plan substantial completed.

Activities:

Measure	April	Total
Registrations/transactions	62	164
Programs offered	50	98
Monthly building rentals/events	12	23
Monthly picnic pavilion usage	0	0
Number of senior/disable passengers transported	172	358
Number of transportation tokens distributed	667	1,473
Number of bus tickets distributed	1,700	3,400
CDBG expenditures for month	44,793	67,127
Low-interest rehab loan invoices sent out	18	32
Number of deferred loan payoffs	0	0



Parks, Recreation and Community Development

Measure	April	Total
Number of housing rehab projects open	3	8
Number of CDBG projects in progress	6	10

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$1,088,199	\$827,362	\$1,122,687

Next Month Outlook (May):

- Open and recommend award of bids for room divider and vinyl tile flooring for Senior Center.
- Hire recreation coordinator. Continue to plan, promote and register participants for new summer recreation programs.
- Perform Asbestos inspection and start the bid process for the demolition of city owned property located at 1573 Pagel.
- Contract documents will be signed and funding in place. Expect Habitat for Humanity to begin construction of homes on the two Pagel Street lots.
- Submit to HUD the CDBG 5 Year Consolidated Plan and 2016 Annual Action Plan.

Significant Challenges Faced:

- Hiring and training of new staff for transition phase of Recreation Department.



Treasurer

Department Head: Patricia Lulko

Accomplishments:

- Completed collection of 2015 Taxes.

Activities:

- Balanced 2015 Taxes with Wayne County and Lincoln Park Board of Education and made final disbursements. (Refer to next page).
- Reconciling bank statements and continue to collect all payments throughout the city.
- Working on the collection process for Delinquent Personal Property.
- Prepare Court Judgment for elimination of 2010 Delinquent Personal Property taxes that are uncollectible.

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$75,834	\$111,724	\$65,712

Next Month Outlook (May):

- Continue to pursue collection of Delinquent Personal Property.
- File Court Judgment for 2010 Delinquent Personal Property taxes.
- Finalize settlement with Wayne County and Lincoln Park Board of Education for the 2015 tax year.
- Prepare Special Assessment Roll for 2016 Taxes.

Delinquent Personal Property	Total Collected since March 1	2010 Judgement
\$258,286.27 (338 Parcels)	\$7,763.01 (26 Parcels)	\$59,023.88 (68 Parcels)

Significant Challenges Faced:

- Collection of Delinquent Personal Property taxes.



Treasurer

Real & Personal 2015 Taxes Billed		Real & Personal 2015 Taxes Collected
City Operating:	\$9,842,841.91	\$9,041,304.33
Promotional Tax :	\$ 51,264.10	\$ 47,084.83
Honeywell Debt:	\$ 924,782.23	\$ 849,362.82
Library:	\$ 363,012.86	\$ 333,407.39
State School:	\$3,107,831.09	\$2,854,066.09
School Operating:	\$3,845,401.04	\$3,483,251.92
School Debt:	\$2,592,966.18	\$2,381,495.39
School Sinking Fund:	\$ 748,564.74	\$ 687,516.80
County Operating:	\$3,442,268.88	\$3,149,783.55
WC Judgement Levy:	\$ 506,121.94	\$ 464,568.50
Jail:	\$ 486,416.45	\$ 433,544.89
W C Parks:	\$ 127,443.59	\$ 113,592.73
HCMA:	\$ 111,213.01	\$ 99,126.51
WCCC:	\$1,582,869.22	\$1,680,580.59
RESA:	\$1,796,408.81	\$1,601,142.54
WCTA:	\$ 518,591.22	\$ 462,220.18
Zoo:	\$ 51,856.81	\$ 46,220.13
DIA:	\$ 103,716.23	\$ 92,442.37
Drain/EPA:	\$ 765,469.99	\$ 682,264.91
Ecourse Maintenance:	\$ 9,990.03	\$ 8,703.83
Sexton Kilfoil:	\$ 11,014.47	\$ 11,014.47
Street Lighting:	\$ 590,320.33	\$ 509,865.66
Admin Fee:	\$ 310,513.41	\$ 285,763.64
Special Assessments:	\$ 449,789.09	\$ 250,708.32
Combined Totals:	\$32,438,379.00	\$29,385,380.90



Fire

Department Head: Al Dyer

Accomplishments:

- Started re-licensure process for State of Michigan Department of Health and Human Services.
- Firefighter Joseph Lavictoire successfully passed his probationary exam.
- Two Captains have completed their 3rd week of Eastern Michigan University's, School of Fire Staff and Command.
- Two Sergeants have completed their prep courses for Company Officer courses at Schoolcraft College.
- Work continues on one of four Public Service Announcements.
- Firefighter S. Norton and myself attended training at the FDIC in Indianapolis.
- Took delivery of the new Fire Inspection vehicle.

Activities:

Measure	April	Total
Total calls for service	527	1,040
Calls responded to	387	777
Medical aid calls (470)	140	263
Fire calls	56	112
Structure	3	7
Vehicle	2	2
Dumpster	6	6
Misc. hazards	45	96
HazMat calls	0	1
No. of inspections	10 (82 violations)	29 (181 violations)
No. of re inspections	4 (23 corrected)	23 (100 corrected)



Fire

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$4,488,130	\$4,056,163	\$2,686,101

Next Month Outlook (May):

- Continuing education training (Practical Portion) will be conducted at the fire station in early in the month.
- I will be attending the Executive Fire Officer Program at the National Fire Academy in Emmitsburg, Maryland.
- Development of billing process for the Fire Code Enforcement Team's activities.
- Two members will start their company officer training.
- Anticipating the delivery of the new fire rescue vehicle.
- Applying for FEMA Fire Prevention & Safety Grant.
- Review of current budget year in order to plan out spending/purchasing for last quarter of 2015/2016.

Significant Challenges Faced:

- Significant/Multiple repairs to the fire apparatus, which removed several vehicles from service.
- 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 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 an undercover narcotic detail in the month of April. During the detail 12 subjects were placed under arrest for related narcotic activity, 10 vehicles were towed/impounded and 10 were seized for forfeiture. The officers also issued 41 traffic violations during the operation. These operations are conducted in the higher crime/narcotic areas of the city to deter further problems.
- The SCAT unit also conducted a “bed-check” with Michigan Department of Corrections (MDOC). Lincoln Park officers and MDOC randomly check on parolees that live in the city of Lincoln Park and verify that they are not violating their parole. During the operation 5 subjects that were on parole were in violation and placed under arrest and 7 violations were issued.

Activities:

Measure	April	Total
Patrol Unit		
Calls for service	3,890	7,056
Violations	600	1,301
Arrests	485	992
Ordinance Officer		
Calls for service	296	413
Code violations	252	677



Police

	April	Total
SCAT Bureau (under-cover department)		
Complaints investigated	57	137
Forfeiture complaints	22	68
Search warrants executed	5	6
Value of narcotic's seized	\$26,154.86	\$26,154.86
Detective Bureau		
Complaints investigated	91	207
Complaints closed/solved	59	136
SET (selective enforcement traffic)		
Violations issued	1,124	2,637
Arrests	43	126

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$7,863,467	\$7,621,053	\$4,988,749

Next Month Outlook (May):

- The police department is preparing for our biannual blood drive that will be hosted at the roller rink. The police department has worked with the Red Cross for the past twenty years and has great success in past with some of the largest donation days.
- The department will also continue to work with MDOC and conduct our narcotic operations to reduce the amount of crime in the city.

Significant Challenges Faced:

- The challenges that the department is facing is due to the lack of manpower. The Detective Bureau is currently working shorthanded, down two officers. This bureau was cut down to fill in the shortages on the road patrol to eliminate overtime. With the high volume of complaints that they investigate, they have been unable to dedicate the proper time to some of these sensitive calls.
- The department also continues to face the challenge of a lack of equipment. We are still borrowing a DPS pickup truck and using it for an animal control vehicle. Both of the police departments animal control vehicles have broken down and are no longer able to be repaired.



Department of Public Services

Department Head: John Kozuh

Accomplishments:

- We have been able to service all request, made by residents, through the Water Department.
- We have been able to dedicate a truck daily to cold patching the streets.
- We have opened up all city parks and put out picnic tables and trash bins.
- 480 man hours have been spent at the Retention Basin cleaning Basin #1.

Activities:

Measure	April	Total
Buildings/Grounds		
Service calls by building		
City hall	6	17
Court house	10	22
Fire	4	6
Library	8	12
Police	15	21
Senior center/bandshell	17	32
Illegal dumping calls	0	0
Park Trash Pickups	85	85
Motor Pool		
Service repairs	26	77
Minor	20	64
Major	6	13
Service calls	13	19
Streets		
Dispatched calls received	450	900
Street signs placed	53	98



Department of Public Services

Measure	April	Total
Cold patch placed		
Tons	100	150
Man hours	112	752
Evictions	3	7
Water/Sewer		
Water dpt. requests (CR's)	94	153
Water shutoff	8	17
Water turn on	34	61
Catch Basins Cleaned	10	33
Storm sewer jetted (maintenance)	3,750 feet	5,422 feet
Sanitary sewer jetted (maintenance)	6,950 feet	27,634 feet

Budget overview:

2014-15 Activity	2015-2016 Amended budget	2015-2016 Activity
\$13,605,594	\$17,553,587	\$10,951,272

Next Month Outlook (May):

- Keep the sanitary sewer system functioning.
- Continue to cold patch the roads and allocate manpower to the spray patch machine.

Significant Challenges Faced:

- Manpower shortages are making it difficult to do preventative maintenance throughout the City.
- With the Spring and Summer months upon us, our resources will be stretched further with the upkeep of the parks, staying ahead of potholes and trying to use the road patching machine.

