

City Manager's Report

DECEMBER 19, 2016

Grants Applied for and Received

Organization	Grant	Purpose	Amount	Status
Michigan Humanities Council	Heritage Grant Program	P & R Bronson Park	\$22,434	Awarded Accepted
National Historic Trust	Modernism and Recent Past Preservation Fund	P & R Bronson Park	\$5,000	Awarded Accepted
EPA	Building Blocks Workshop	CP & D Complete Streets	Non-cash	Rejected
Richard and Thelma Hall Foundation	Christmas Light Grant	P & R Holiday Decorations for Bronson Park	\$23,500	Awarded Accepted
MSHDA-SHPO				
MSHDA-SHPO	CLG Historic Pres	P & R Bronson Park	\$54,000	Submitted
Dorothy Dalton	Grant	P & R Bronson Park	\$50,000	Submitted
Bill and Julia Van Domelen Foundation	Bronson Park	P & R Bronson Park	\$250,000	Submitted
Olin and Muriel Prather Foundation	Bronson Park	P & R Bronson Park	\$5,000	Submitted
Hall Foundation Downtown Initiative Fund	Bronson Park	P & R Bronson Park	\$50,000	Submitted
ISG	Christmas Decorations	P & R	\$7,000	Submitted
MSHDA				
MSHDA	Statewide Partnership Grant	CP & D and ED	\$15,000	Preparing
NARealtors	Smart Growth	CP & D and ED	\$15,000	Preparing
NEA	Art Works	P & R Bronson Park (Fountain)	\$100,000	Preparing
ISG	Grant	P & R Bronson Park (Non-fountain)	\$129,500	Preparing
KCF	KCF Grant	P & R Supervised Recreation Summer Program	\$70,877	Preparing
DNR	Trust Fund Grant	P & R Bronson Park	\$300,000	Preparing
DNR	Recreation Passport	P & R	<\$45k	Preparing
People for Bikes	Bike Infrastructure	CP & D Bike Racks	\$10,000	Preparing
USDA				
USDA	Farmers Market Promotion Program	P & R Farmers Market	\$50,000 - \$500,000	Planning
MCACA	Capital Improvement	P & R Bronson Park (Fountain)	<\$100000	Planning
FEMA	HMA	PS Flood Control Planning	Unknown	Planning
MDNR	Urban Forestry	PS Tree Planting	<\$23,000	Planning
MSHDA-SHPO	CLG Historic Pres	P & R Bronson Park	Unknown	Planning
NEH	Public Humanities	P & R Education Bronson Park	\$50-\$400,000	Planning

MMRMA	RAP-CAP	P & R Mobile surveillance camera for vandalism prevention	Unknown	Planning
Consumers Energy	Tree Planting	PS Tree Planting	Unknown	Planning
MEDC	Public Spaces / Community Places	P & R Bronson Park	\$50,000	Planning

Community Planning & Development (CP&D)

➤ Imagine Kalamazoo

During the next phase of Imagine Kalamazoo, Design It, meetings will be held in neighborhoods across the city. At these meetings, residents will have the opportunity to focus on their neighborhood. Using the common themes that arose from the Imagine It and Plan It phases, meeting participants will complete several activities and prioritize actions. These meetings will be “open house style” in which residents will be able to come and go within the meeting window and provide input through a series of table activities, including hands-on activities like drawing on maps as well as discussions. Below is the list of meetings scheduled to date. A meeting for the Downtown will close out this phase.

Design It Neighborhood Meetings – More information can be found on www.imaginekalamzoo.com.

- 12/07/16 - 5:30-8:30 pm at Winchell Elementary
Oakland-Winchell, Oakwood, Parkview Hills, & Hill'n'Brook Neighborhoods
- 12/13/16 5:30-7:30 pm at NACD
Northside Neighborhood
- 01/17/17 6:30-8:30 pm (location TBD, tentatively El Sol)
Vine Neighborhood
- 01/19/17 or 02/09/16 pm (location TBD)
Douglas Neighborhood
- 01/24/17 6:30-8:30 pm (location TBD)
Stuart Neighborhood
- 01/31/17 5:30-8:00 pm at K College
WMU/K College Campuses
- 02/01/17 5:30-7:00 pm at Edison Neighborhood Association
Edison Neighborhood
- 02/13/17 6:30-9:00 pm (location TBD, tentatively Milwood Community Church)
Milwood Neighborhood
- 02/22/17 time TBD (location TBD, St. Mary's Church or Eastside Neighborhood Association)
Eastside, Burke Acres Neighborhoods

- 02/16/17 or 02/28/17 time TBD at Parkwood Upjohn Elementary Westnedge Hill, South Westnedge, WEB Neighborhoods
- 02/16/17 or 02/28/17 time and location TBD Westwood, Arcadia Neighborhoods

➤ Planning

At the November 3 Planning Commission meeting, the Commission took the following actions:

1. Voted to approve a special use permit request to allow a group day care use in the house at 1833 Bloomfield Avenue.
2. Voted to approve a special use permit to allow a building addition and parking lot expansion for the YMCA located at 1001 W. Maple Street.
3. Voted to deny a special use permit to allow a transitional residential use in the house at 218 Allen Blvd.

Four site plan projects were processed as follows:

1. A new, attached-unit apartment complex for Greg Watts at 1303 Sutherland Avenue
2. A building addition for the YMCA at 1001 W. Maple Street
3. The new Exchange Building at 155 W. Michigan Avenue
4. A new building for the Spirit Shoppe at 4510 West KL Avenue

Seven other site plan projects are in the initial stages of review.

Our Lean Six Sigma Consultant, Mark Reynolds, continues to guide staff through an extensive evaluation of the site plan review program. He has interviewed staff throughout the city organization and also several local developers who have utilized the program for their projects. The committee is reviewing site plan checklists for possible updates. Planning and ED staff continues to develop a Marketing Strategy recommended through the Redevelopment Ready Certification program. A rough draft of the strategy will be available before the end of the year.

➤ Zoning

The Zoning Board of Appeals did not meet on the regularly scheduled date of November 10 as staff did not receive any applications by the submittal deadline.

➤ Building & Trades

In November, there were 236 permits issued, representing \$3,569,135 in construction valuation. These figures brought year-to-date permits to 3,077 representing year-to-date

construction valuation of \$89,548,547. For comparison purposes, the year-to-date construction valuation as of November 2015 was \$57,214,457.

➤ Code Compliance

CP&D's involvement with the Kalamazoo County Hoarding Task Force (www.kalamazoohoarding.org) has continued since its inception in 2015. One of the goals of KCHTF is to provide county-wide education/training opportunities annually. These events are open to the public as well as governmental agencies and organizations.

On November 10, our guest speaker was Laura Lokers, founder of the Washtenaw County Hoarding Task Force. Ms. Lokers was brought to Kalamazoo for a half day presentation on identifying and treating hoarding behavior. The presentation had 71 attendees from Kalamazoo County.

➤ Community Development

1. Demolition of 1310 Banks Street is completed as part of the expansion to the Farmers Market. This project was funded by the Michigan Land Bank Blight Elimination Program.

2. Community Development, along with Parks and Recreation and the Stuart Area Restoration Association, hosted a celebration to mark the reopening of Fire Station #5. Over 65 people were in attendance with the following special guests:

- Mayor Hopewell, Vice Mayor Cooney and Commissioner Knott
- State Senator M. O'Brien
- Kalamazoo County Commissioner Julie Rogers
- Two retired firefighters

The building will be used primarily for after school programming by Parks and Recreation as well as for meetings and community rentals. Programming will start January 2016.

3. The 2016-2017 HUD program year started in November. Agencies and programs for the program year are as follows:

Agency	Program	Funding Amount
Housing Resources Inc.	Tenant Based Rental Assistance-Admin.	\$56,375
Senior Services	Home Repair for the Elderly	\$75,000
Community Homeworks	Critical Home Repair	\$200,000
City of Kalamazoo-Neighborhood Enhancement	Various projects in core neighborhoods - Sidewalk repair, park repair, bus stop improvements	\$202,998
Fair Housing of SW Michigan	Property Redevelopment for Homeownership	\$70,637
Housing Resources Inc.	Tenant Based Rental Assistance – Direct assistance	\$75,200

Housing Resources Inc.	Continuum of Care – Homeless programs and Activities	\$127,975
LISC –Continuum of Care	Administration	\$20,000
Fair Housing of SW Michigan	Fair Housing Services	\$20,000

Economic Development (ED)

Economic Development (ED) staff compiled a comprehensive database of economic development resources that include funding resources from area non-profits, utilities, and government. In addition, staff is researching best practices of various business incubators around the State.

Staff is working on updating the current Economic Development department content on the City’s website to reflect recent staff changes, current projects, and work completed over recent years. The goal of the website update is to create a portal for incoming clients and to better direct them to the appropriate staff.

Economic Development staff met to review and finalize the 2017 budget. The Brownfield Redevelopment Authority (BRA) and Economic Development Corporation (EDC) boards approved the respective budgets at their November 17 meeting. All deadlines set by management services were achieved.

Analysis is underway to determine what types of property and which geographic areas in Kalamazoo generate the most tax capture on a per acre basis. This analysis will strengthen internal knowledge about Kalamazoo’s current tax capture patterns. With the proposed property tax millage reductions through the Foundation for Excellence, this type of analysis can help the City make well-informed decisions about potential future development projects

Staff met with representatives from the State and County with regards to the relocation of the State of Michigan Department of Health and Human Services Kalamazoo office and the relocation of the County’s Department of Health and Community Services. The relocation of these two offices to Alcott Street, next to the new Family Health Services and Kalamazoo Community Mental Health & Substance Abuse Services would create a health campus that is centrally located and has transit service.

Human Resources (HR)

➤ Labor Relations

A Health Care Committee meeting was held November 16 to update the employee groups on the progress of the Retiree Health Care Fund, the City’s efforts concerning an employee health care clinic and the City’s efforts concerning health care cost containment.

➤ Benefits

Staff administered annual benefits Open Enrollment which closed for changes on November 18 and began working on processing changes and verifying that all changes were submitted.

➤ HR Advisors

Staff attended KHRMA Annual Legislative Update.

Staff hired four dispatchers and initiated a new dispatcher recruit.
Staff reviewed and submitted EEO documents required for initial Central City Transportation Authority Triennial Review.

Processed/submitted Veteran Affairs documents for Public Safety Officer veterans training in-house.

Staff finalized the third quarter for the Employment Activity Report.

Training Schedule

Class Title	Dates	Location	Time	# Attended
VoIP Deployment Training	11/28 &11/29/16	KDPS – CID Conference Room	various 1-hour sessions	approx. 40

Information Technology (I.T.)

EDEN was upgraded and has been installed on all of the desktops that ran EDEN.

The VoIP project at Public Safety and is working towards completion as the porting of numbers has started. The initial round of training was completed the week of November 28 at Public Safety will 'go live' December 13.

Staff have been working to create a domain trust between the Public Safety domain and the domain in City Hall. A vendor was ready to assist staff with this and determined how much of the two networks should be visible to each other. This has been completed and appears to be operating properly. We are now able to access systems across the two domains.

Kalamazoo Department of Public Safety (KDPS)

Detectives are continuing to work leads and tips for the hit and run accident in the 1000 block of Egleston where two children were struck by a minivan.

Detectives are actively working an assault of a Western Michigan University student during a large party where the victim sustained head injuries from the assault.

Detectives are piecing together several breaking and entering cases where a suspect has been arrested, interviewed, and admitted to several of those cases. Several more cases are believed to involve the same suspect and are also being investigated.

The Kalamazoo Valley Enforcement Team (KVET) continues the battle against drug trafficking in and about the City of Kalamazoo. KVET made 17 drug cases and seized 10 firearms in November.

KVET has investigated 27 meth labs to date in 2016.

Management Services

➤ CFO

Staff worked to finalize a pilot program for fleet management. This will ultimately produce new fleet without substantially increasing costs. This included the leasing of a handful of vehicles at a substantial savings to the City, as well as the proposal to lease another 3 dozen vehicles to cover immediate needs. Staff also worked with Michigan Municipal Service Authority (MMSA) to design an RFP to be issued through the MMSA that would give the City access to state-wide bids for fleet leasing, maintenance, and management.

Staff worked with a rate consultant and City staff to design a workable update to utilities rates. Staff worked to build a financial planning model that included interaction of rate revenues, operations and maintenance and other expenses, debt and cash funded capital and restricted reserves.

Staff worked on Priority Based Budgeting (PBB), including implementation of a new Resource Allocation Diagnostic (RAD) tool and the roll-out of PBB relative to FY 2017 Budget to City staff. Staff are also working to develop a suite of measurements that can be put in place to produce one year of data for use in the FY 2018 Budget process.

Staffs worked with OpenGov to finalize the initial development of the tool and are testing the module to roll it out City-wide in by year end. Staff also worked with OpenGov to design benchmarking and comparable performance data using data from similar communities who are also using OpenGov.

➤ Assessor

The neighborhood reviews for the 2017 Assessment roll, neighborhood numbers 18, 24 and 57 are complete. These areas consist of the all of the Winchell neighborhood in addition to a part of Edison near Miller Road. These three neighborhoods are keeping with our desire to review approximately 10% of residential parcels every year.

The Michigan Tax Tribunal (MTT) sheet has been updated as of November 18. No additional cases are expected to come in at this late date. Currently there are ten new full tribunal cases filed in 2016. 2015 has two cases remaining to be heard. There is still one case from 2012 that has been in abeyance while a similar case is working through the Court of Appeals and Michigan Supreme Court. The MTT spreadsheet has been updated to reflect the new cases, estimated values in contention and anticipated refunds.

As of November 18 only five small claims tribunal cases are still open for 2016. One of the five cases is awaiting a decision. Four of the five have been scheduled for hearings in early January.

➤ Accounting

The City converted tax procedures from the City budgetary basis to be in compliance with generally accepted accounting principles (GAAP) with this year's tax bills on July 1. The City's Weekly Disbursement Routine (WDR) program has been updated and is in

compliance with our new accounting procedures. The Accounting Manager and Treasurer continued to work together in October to work on conversion issues. Existing balances will be reconciled and converted to the GAAP balances, targeting to complete with month-end closing procedures by October. The accounting for the City's miscellaneous billings will be converted next to be in better compliance with GAAP guidance.

Staff is moving forward with the implementation of Plan-It, a capital improvement project planning software that will allow for greater flexibility in reporting and capital project review than our current process that relies heavily on shared spread sheets.

The Accounting Manager met with the new Grants Writer throughout the month to review the City's existing grant accounting process and discuss future progress to a more consolidated approach to grants management.

➤ Budget

The 2017 proposed budget is being entered into the online tool and balanced to allow for graphs and charts to be included in the fiscal year 2017 proposed budget.

The Economic Vitality Incentive Program (EVIP) information that is due to the State of Michigan on December 1 was completed November 29. This information was published timely on the City web-site and submitted to the state.

The cost allocation is complete with consolidation of I.T. and the elimination of the Water Commercial Office in the 2017 budget plan.

➤ Purchasing

Staff met with Central City Transportation Authority staff to define the established process of putting a project out to bid. This meeting lead to the following:

- A confirmed list of templates, contracts and term contracts for CCTA
- The issuance of its first cooperative bid between City and CCTA

Staff assisted CCTA with their Triennial Audit.

Staff is working collaboratively with City departments and bid documents were prepared and distributed through the City's website for one purchasing projects. As part of our vendor inclusion program 38 vendors, 8 of which are minority or women owned businesses, were notified of bidding opportunities.

Reviewed and set up 130 purchase orders and processed 13 change orders.

Purchasing staff are administering prevailing wages for six construction contracts.

➤ Treasury

Parcel number updates continue being added to UB accounts by staff.

Staff continues to add the paperless billing option per customer requests.

Utility Billing – Utility Bills issued in September

14,879 Original Bills

976 Original Bills sent via email

3,137 Reminder Notices

1,841 Final (shut off) Notices

Parks and Recreation

➤ Recreation Division

Staff participated in the City's Annual Tree Lighting Ceremony on November 25. Volunteers from the Kalamazoo Valley Museum, Jeter's Leaders, Kalamazoo Central, and our Summer Camp Counselors in Training helped at the event. It was a great event and saw a large crowd for the annual lighting.

➤ Communication/Outreach

Staff helped organize and plan the Station #5 open house on November 18. The station was refurbished with a grant from Irving S Gilmore and Community Development Block Grant Funds. The event was held to showcase the updates that were completed and to make the public aware of the opportunity to rent the facility for meetings and gatherings. The Department will be running an after school program there in 2017.

➤ Parks Division

Staff completed the remaining winterizations for this year in all City parks. All parks are officially closed for the winter. Staff completed the installation of the new lights for Bronson Park for the Tree Lighting Ceremony on November 25. The additions of illuminated snowflakes, orbs, and new illuminated trees were purchased to update the ceremony. The event was a great success.

Staff is preparing for winter by mobilizing plowing equipment, salt, and snow throwers. Trucks and equipment are ready in anticipation of snow this season.

A new sign was installed at the Station #5 Community Center in advance of the open house held on November 18. The sign replaced the existing Fairmount Neighborhood sign that was in place at the station.

Public Services

➤ Administrative Services and Support Division

Staff worked to file and submit various Michigan Department of Transportation (MDOT) and Michigan Department of Environmental Quality (MDEQ) reports.

Year-end projections carry-forwards and final project reviews were held with the project managers to ensure a smooth, well planned and continuous Capital Improvement Plan while transitioning from one construction season to the next.

➤ Traffic Operations Division

All street projects are complete and open to traffic with the exception of Kilgore Road. The sidewalk and underground work is ongoing. The downtown trail has been under construction but weather and easements will stop the work for the remainder of the year.

Final plans for the 2017 project designs are in to MDOT for both the North Drake Road and Burdick Street signal upgrade projects. We estimate a February bid letting.

Staff participated in initial discussions with MDOT about I-94 construction from Lovers Lane to Sprinkle Road. This appears to be a 2020 project for construction. It should be noted that the City will have a large local match for the project per Act 51. While an official cost is forthcoming, initial estimates are around 1 million or more.

The Exchange Building is preparing to begin work this year. Staff are coordinating with MDOT and City staff on the site plan review.

➤ Wastewater

Sewer collections crew responded to a sanitary sewer overflow on November 5 that was due to vandalism. Staff restored flow and replaced manhole with a locking cover.

Water Reclamation Plant staff are implementing 5S training to identify waste with all employees.

➤ Water

Fall hydrant flushing was completed by staff.

Several additional scheduled storm water outfall inspections and cross-connection inspections were completed.

The Lead and Copper Program Team continues to make good progress, including the collection of several daily water samples at residences for the Tri-Annual Lead and Copper Program, inspections of household plumbing for material type, removal of lead and galvanized pipe, and enhancements to the program planning and records management, resulting in the number of undefined service material types.

Staff performed chemical awareness training of thirty Public Safety Officers as part of the inter-departmental collaborative chemical inventory project.

Development of the new Water Resources Division continues to progress, identifying/assigning staff, organizing vehicles and equipment, a focus group meeting, and planning for locational changes.