

City Manager's Report

MARCH 20, 2017

Monthly Grants Status Report

Organization	Grant	Purpose	Amount	Status
Dorothy U. Dalton	Dalton Grant	P & R Bronson Park (Park)	\$50,000	Awarded Approved
Rotary Club of Kzoo	Rotary Grant	P & R Bronson Park (Park)	\$50,000	Awarded Approved
KCF	KCF Grant	P & R Supervised Recreation	\$20,000 adj. from \$70,877	L.O.I. approved for full Application
People for Bikes	Bike Infrastructure	CP & D Bike Racks	\$10,000	Rejected
NEA	Art Works	P & R Bronson Park (Fountain)	\$100,000	Submitted
DNR	Trust Fund Grant	P & R Bronson Park	\$300,000	Preparing
DNR	Recreation Passport	P & R	\$75,000 adj. from \$45,000	Preparing
Enbridge Donation Fund	Donation Fund Grant	P & R KRVT – Upjohn Park	\$157,000	Preparing
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

The last Design It neighborhood meeting was held on February 28 at Parkwood-Upjohn Elementary for the Westnedge Hill, South Westnedge, and Southside neighborhoods. There

were 50 attendees that participated in various mapping and commenting exercises. Over 500 residents attended the neighborhood meetings that began last December. The Design It phase will culminate with a neighborhood expo and downtown workshop citywide meetings held at the Rose Street Market on April 11 and 12.

➤ Planning

At the February 2nd Planning Commission meeting, the Commission received a progress update on the Imagine Kalamazoo project. The activity is on track to be completed in early summer 2017. A presentation was also provided by the Kalamazoo County planning staff on their current project to update the existing county-wide master plan. They are very interested in seeing the results of the city's master plan update. The Nominating Committee provided a recommendation to the Commission on four candidates to fill three vacancies. The Commission approved the recommendation and directed staff to send the four candidates to the Mayor for final selection and appointment. Five site plan projects were processed during the month as follows:

- Change in use of the building at 714 N. Burdick to residential
- Change in use of the building at 1104 Portage Street to Kalamazoo Distilling
- A new commercial building for Stadium Shoppes located at 3330 Stadium Drive
- Change in the use of the building at 106 Thompson to the Kalamazoo College Welcome Center
- A building addition for Fulton Excavating located at 2516 Miller Road

Work continued in creating the City's marketing strategy. The Economic Development Division has taken on a primary role in this project. Initial ground breaking for the new Exchange Building was scheduled for March 1. Work was conducted on the needed traffic study for the project, an amendment to the encroachment agreement for two portions of the building that will extend over the sidewalks, and approval for the in-building parking spaces on the south side of the structure.

➤ Building & Trades

In February there were 209 permits issued, representing \$2,807,243 in construction valuation. These figures brought year-to-date permits to 420 representing year-to-date construction valuation of \$8,000,092.

➤ Zoning

At the meeting of the Zoning Board of Appeals on February 9, the Board made the following actions:

- Denied a dimensional variance to allow an eight square foot freestanding sign advertising an Adult Foster Care business run by Peter Krontz at 3113 Parchmount Avenue, in Zone RS-5, Single – Dwelling District.

- Granted a dimensional variance to Fabri-Kal Corporation at 4124 and 4141 Manchester Avenue to allow a freeway freestanding sign with 47% changeable copy area, where in Zone M-2 changeable copy is limited to 25% of the sign area. This sign will be used for on-premises advertising only by Fabri-Kal.

➤ Community Development

The following plans have been submitted to the City Commission to open up the HUD required 30 day public comment period:

- 2017 Draft Action Plans
- Substantial Amendment to the 2016 Draft Action Plan

Two of the approved sub recipients withdrew their applications.

The 2017 CDAAC retreat is scheduled for March 9, 2017. Major agenda items are as follows:

- 2018 Application Process
- Development of 2019-2024 Consolidated Plan

General Fund agreements for the Neighborhood Associations have been distributed. Four of the five eligible agreements have been signed – Eastside, Edison, Oakwood, and Vine. The Northside Association for Community Development has not submitted their signed agreement. The Stuart Area Restoration Association decided in 2016 to no longer receive funding from the City's General Fund. The Douglas Neighborhood Association is not eligible to receive funds at this time.

Economic Development (ED)

Staff developed the first of an ongoing series of quarterly reports for CP&D staff that will include summary and predictive analytics related to permitting, inspections, and code enforcement data. Analysis will include summary of activity by category, neighborhood, zoning district, inspector, and dollars billed. This report will also include work flow peaks and valleys and will compare all quarterly activity to historical averages.

The Michigan Municipal League (MML) received a grant from the State of Michigan to assist communities in site preparation. Staff is currently working with MML to conduct a site plan preparation and visioning process for a Brownfield owned property located at 116 Cedar St. The resulting plan will assist staff in developing a request for proposal to be sent to developers.

Staff completed an analysis of socioeconomic characteristics of each census tract in Kalamazoo to understand which areas are experiencing minor or rapid changes in demographic and economic characteristics. Findings included the discovery of neighborhood trajectory and current neighborhood status.

Human Resources (HR)

➤ Benefits

Staff received confirmation that ACA documents were sent to employees and retirees from third party, Cornerstone Municipal Group for 2016 requirements.

➤ HR Advisors

Staff completed two NBU job studies.

Staff conducted NeoGov training February 23.

Staff processed Veteran's Affairs (VA) benefits paperwork for veterans.

The Respecting Differences (RD) Committee is currently working to finalize the details of the annual diversity event. The RD Committee has selected Scott Turner Schofield as our presenter for this year's event – the presentation is titled: Gender Inclusion. There will be two sessions on April 12 at 9:30 a.m. and 2:00 p.m., both held at Miller Auditorium and expected to last approximately 60 minutes with an additional 30 minutes for Q&A. The committee is working to finalize the poster design and have it available for distribution to employees no later than the first week of April.

Information Technology (I.T.)

A new Uninterrupted Power Supply (UPS) unit that supports the Dispatch Center at Public Safety has been ordered and an electrical contractor has been engaged to do the actual wiring of the unit. The cut over date will be scheduled as soon as a delivery date has been established.

All computers are installed and configured at Station 5.

Staff continue to talk with Verizon about telemetry systems in city owned vehicles.

Kalamazoo Department of Public Safety (KDPS)

Detectives have been actively working several armed robberies occurring in various areas throughout the city.

Detectives have been hit with numerous breaking and entering cases. Possible suspects have been developed and leads are actively being followed.

Kalamazoo Valley Enforcement Team (KVET) continues the battle against drug trafficking in and about the city of Kalamazoo. KVET made 21 drug cases and seized 7 firearms in February.

KVET investigated 1 methamphetamine lab in the month of February.

Management Services

➤ CFO

Staff worked with financial advisors and the bond attorney to develop the 2017 Capital Improvement Bond process as well as new water revenue bonds and Water Refunding Bonds. Staff facilitated three bond rating agency surveillance procedures as well.

Staff continued to work with other City departments and Enterprise Fleet Management (EFM) Company to implement the pilot program for fleet management and financing that will ultimately produce a new fleet without substantially increasing costs. Staff organized a Fleet Venture Team meeting to review EFM's vehicle replacement criteria and vehicle maintenance program. They also discussed 2017 goals which included a review of the upcoming MMSA RFP results and the design of a long-term fleet plan for light and heavy duty vehicles that would include governance and policy development.

Staff worked with other City departments to develop the Priority Based Budgeting (PBB) tool to facilitate scoring for existing and new Foundation For Excellence (FFE)-oriented aspirational programs and projects.

Staff worked with OpenGov to test and refine the OpenGov module. City staff worked with OpenGov staff to design benchmarking and comparable performance data using data from similar communities who are also using OpenGov.

Staff worked with Brownfield Development Authority (BRA) staff, and a contracted programmer to design an enhanced Brownfield capture report to facilitate a new streamlined and aligned BRA reimbursement process.

➤ Assessor

Staff have consolidated all Bronson 21st Century Fund spreadsheets into one coherent version. Monthly reconciliations will ensure receipts match donations that are marked as received.

The neighborhood reviews for the 2017 Assessment roll, which include 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.

No additional cases are expected to be submitted to The Michigan Tax Tribunal (MTT) at this late date. Currently there are ten 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 February, all small cases have been heard and final values entered. No small claims cases are outstanding.

➤ Accounting

The City converted tax procedures from a 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. Accounting staff continue to work together to resolve old balances in former accounts. The accounting for the City's miscellaneous billings will be converted next to be in compliance with GAAP guidance starting with bills issued on March 1.

Accounting staff have been preparing final reconciliations for the 2016 year end and audit. Auditors will be on site starting April 3 and will remain on site through the month of April.

➤ Budget

The 2017 budget has been adopted and is done. The budget has been formally committed in Eden. A PDF has been created and reviewed. As soon as the approval is given, it will be posted on the website and the application will be completed for the Government Finance Officers Association (GFOA) budget award.

Staff rolled out the position budget and worked with HR to ensure all positions in the budget match Eden. This was completed in February and will be done on a quarterly basis.

Cost allocation is complete with consolidation of I.T. and the elimination of the Water Commercial office in the 2017 budget plan.

➤ Purchasing

Staff are working collaboratively with City departments on bid documents that were prepared and distributed through the City's website for one purchasing project. As part of our vendor inclusion program 276 vendors, 35 of which are minority or women owned businesses, were notified of bidding opportunities.

Reviewed and set up 353 purchase orders and processed 21 change orders.

Purchasing staff are administering prevailing wages for six construction contracts.

➤ Treasury

Parcel number updates continue being added to Utility Billing accounts.

Continue adding paperless billing option per customer requests.

Utility Billing – Utility Bills issued in December

- 14,462 Original Bills
- 1,056 Original Bills sent via email
- 3,024 Reminder Notices
- 2,546 Final (shut off) Notices

Parks and Recreation

➤ Recreation Division

Recreation staff continued running Swim for Success, Mini Moxie Volleyball, and After School programs during the winter months. Swim for Success and the Oakwood Neighborhood After School program are both currently filled to capacity while our other programs are nearly filled as well. Adult Volleyball came to a conclusion following the nearly three month season with 45 teams.

Due to the lack of snow, staff were unable to host the Winter Jamboree after it was postponed and had to cancel the event for 2017.

Recreation staff continue to work on the year-long program guide. The expected completion date is early April and will be mailed to all Kalamazoo homes with school age children.

➤ Community Outreach

Recreation staff hosted an Adult Softball Managers meeting on February 22. The meeting was to inform all interested softball managers of important information.

➤ Parks Division

Parks staff used the warm weather to catch up on cleanup work in parks. Versluis Dickinson, Davis St., and Spring Valley Parks were worked on in various capacities throughout the month. Versluis Dickinson had a new entrance gate installed due to damage. The new gate will also be more visible due to a fresh coat of paint. A section of guardrail was replaced at Woods Lake from an accident that happened last fall due to a vehicle accident in the southwest portion of the upper parking lot. The sign at Davis St. Park was repaired and re-installed after it was damaged.

➤ Communication/Outreach

Parks Division staff attended the Imagine Kalamazoo 2025 meetings this month. We received lots of great input on the parks in the respective neighborhoods, and ideas about possible open spaces and their development. The ideas will be documented to use for upcoming planning meetings and park projects.

Parks Division staff held an informational meeting regarding Davis St. Park at the Vine Neighborhood Association on February 21. This meeting was to talk about the park design, project concepts and construction dates. Resident input was taken, along with past ideas. The design will be adjusted and a new meeting will be held at the end of March to get comments and hopefully move the project into the construction phase.

Public Services

➤ Support Services Division

During the February CIP meetings, 2016 carryforward amounts were reviewed and finalized. A preliminary listing of 2016 carryforward and 2017 budget amounts was distributed to project managers.

The next group to move to Intellitime was transitioned to Intellitime. All NBU and KMEA Public Services employees and a trial group of four AFSMCE employees (citywide maintenance) are now active in Intellitime. Trainings for the transition were conducted in February and employees were live as of the pay period ending February 26.

➤ Traffic Operations Division

The Portage Road project is planned for a MDOT April letting. The Vine Street project (Westnedge to Crosstown) is planned for a MDOT May letting. The Ransom/Gull Roundabout project is out to bid. A pre-bid meeting was held and six contractors attended. Bids will be opened on March 21.

The Vine Street project (Davis to Oak) has been pushed to 2018 construction with an anticipated MDOT letting in November. Scope changes have removed the bump out at Locust and street widening from the project. Staff are evaluating the project budgets and scope for potential changes.

The downtown trail will be starting in March, however, easement finalizations are still ongoing. Public Services is being supported by the other City departments through the easement process.

The Drake Road and Burdick Street CMAQ projects have been let and came in with the low bid 7.16% under engineer's estimate.

The strain pole replacement at Alamo/Douglas has been installed. Minor concrete restoration and hanging new signals is anticipated as weather improves.

We are seeking design services for 2018 projects and setting up purchase orders as necessary. This will target January or February MDOT lettings.

We are seeing a surge in distributed antenna system (DAS) poles and equipment requests for placement in the right of way. We are working with City staff on managing these new facilities.

We are working with Consumers Electric to complete street lighting repairs that are in progress.

➤ Wastewater Operations Division

Wastewater plant staff has installed the 120 foot tall monopole at Harrison for the Wastewater and Water supervisory control and data acquisition (SCADA) communications infrastructure. The pole at the Al Sabo water station has also been installed.

Lab staff has completed SARA Title III chemical inventory and storage reporting to the Michigan Department of Environmental Quality (MDEQ) for the year.

The Lake Allegan/Kalamazoo River phosphorus Total Maximum Daily Load (TMDL) annual report to the MDEQ has been submitted.

➤ Water Operations Division

Staff are currently preparing for contractual well work with three pre-qualified firms for Water Pumping Stations 1, 3, 4, 8, 18, and 24 for well replacements and rehabilitations.

There were fifteen lead services removed in February, including a total of 439 feet of lead pipe.

A total of fourteen water main breaks/valves/hydrants were repaired by staff, including several that required a Boil Water Advisory. In addition, the water distribution crews repaired hydrants, conducted hydrant flow tests, and exercised numerous gate valves.