



# Johns Creek

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## MANAGEMENT REPORT (MONTHLY)

**To:** Honorable Mayor and City Council Members

**From:** Warren Hutmacher, City Manager

**Date:** February 27, 2017

**Subject:** Monthly City Manager Report to Elected Officials – January 2017

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A monthly status report of various items of interest regarding city business was introduced as part of the January 25, 2016, Council Meeting. The information presented generally follows the six goals established by the Council at the Annual Strategic Planning Retreat. Some projects impact multiple goals and items related to general operations have been added to the end of the Report.

**Transportation: Provide a comprehensive transportation network that facilitates ease of movement throughout the City.**

- **Master Transportation Planning Effort**

- A Comprehensive Planning Workshop was held on January 24<sup>th</sup> through the 26<sup>th</sup>. Consultants from TSW, Pond, Urban3, Dover Kohl Partners and Nelson Nygaard conducted the workshop and spent three days sketching ideas of how intra-city travel could be improved with the introduction of additional pedestrian/bike/golf cart trail ways or new local streets. More detailed work needs to be done by the Consultants to provide ways for pedestrians walking/biking or driving carts can get to local shopping/parks and schools without crossing major intersections.

- **Resurfacing**

- Bids for the 2017 resurfacing project were received 2/9/17. The project consists of 17 subdivisions and 3 main roads. Total project cost (including CEI Services) is \$5,916,789.65  
Bids will go to Work Session on 2/27/17.

- **Transportation Special Local Option Sales Tax (TSPLOST)**

- TSPLOST was approved by voters on November 8, 2016. The initial draft strategy for implementation of the projects is on the 2/27/17 Work Session.

- **Medlock Bridge Transportation Improvements**
  - The widening of Medlock Bridge Road was approved as a Tier 1 project in the TSP/LOST
  - City Council asked staff to present a Phase 1 widening option for Medlock Bridge Road from Medlock Bridge Parkway to the entrance of St. Ives Country Club.
  - Town Hall type meeting was held with residents on 2/22/17.
  - A discussion of this topic is on the agenda for 2/27/17.
  
- **Barnwell Road Corridor Project**
  - The Barnwell Road at Holcomb Bridge Road Project is in concept and preliminary design.
  
- **Sidewalk Plan**
  - This item was discussed at the 13<sup>th</sup> Work Session Agenda for a discussion of changes to the prioritization matrix to increase the emphasis on pedestrian safety measures. It is on the 2/27/17 City Council agenda for approval with the understanding of revisiting the matrix at a future date.
  
- **McGinnis Ferry Road Widening**
  - Public Information Meeting was held on 1/10/17 at the Lanier Tech Conference Center. Staff is working with Forsyth County to implement requested revisions to the concept design. Project is still in the concept design phase. Additional public information meetings have been scheduled on a monthly basis starting 3/8/17. Additional meetings with directly affected residents will occur per request of the residents.
  
- **Jones Bridge Road Widening (Sargent to McGinnis Ferry)**
  - Public Information Meeting was held on 1/19/17 at City Hall. Staff is working with the consultant to mitigate noise impacts. Project is still in concept design phase.
  
- **Medlock Bridge Road Phase 1**
  - Construction bids were being presented at the February 13<sup>th</sup> work session for this first phase to increase Medlock Bridge to 6 lanes from Medlock Crossing Parkway to St. Ives Country Club Parkway. If approved the project is estimated to begin in March and be complete in June. The bid awards is scheduled on the 2/27/17 City Council meeting. A Town Hall for interested residents will be held on 2/22/17.
  
- **Federal Dollars for Bell at Boles Rd. and SR120**
  - Council approved receiving additional dollars for the Bell at Boles Rd. (\$73,026) and SR120/Abbotts Bridge Road from Jones Bridge Road to Parsons (\$310,405) projects
  
- **McGinnis Ferry to Peachtree Industrial**
  - The three lane extension is now complete. The city is waiting on final invoices to close the project.

- **Bell Road Drainage Project**

- The project is 90% complete. The contractor is working to replace sidewalk removed to install drainage structures.

**Recreation and Parks: Ensure a complete recreation and parks system that aligns to the goals and needs of the community.**

- **Recreation and Parks Bond Referendum**

- The Bond Referendum passed on November 8, 2016. Staff is working with bond counsel and the city's financial adviser to proceed with the process to close on the issuance of the bonds April 12, 2017. Staff has crafted an implementation strategy for Council review on 2/27/17.

- **Newtown Park – Security Camera Installations**

- Installation of Security cameras to amphitheater and Veterans Memorial is complete

- **Newtown Park – General Improvements**

**American Hollies planted at Newtown Park Train**



**Spring planting in progress**



**Newtown Pond Dredging**



## Installed Railings at Park Place's Bocce Ball Court



- Park Place Interior painting completed
- Fall/Winter plantings installed
- Basketball Court/Dog Park Safety Netting install was complete
- Park Place Kitchen Cabinets installed

## Kitchen cabinet install at Park Place



- **Ocee Park**
  - Field Five ADA Access was completed
- **Shakerag Park – ADA Wildlife Observation Deck, Fishing Pier, and pathway**
  - On hold
- **Autrey Mill**
  - Currently working with AMNP Board on planning and scope of the Farm Museum

**Economic Development: Implement a holistic economic development plan approach that addresses infrastructure workforce, community, and land development needs.**

- **Economic Development Strategy**

The City Council approved a Memorandums of Understanding (MOU) with JCA and the JC Chamber on November 7. The Chamber of Commerce approved the MOU on November 16 and the finalized MOU was approved by the JCA Board in December
- **Cauley Creek Water Reclamation Facility and Reuse System**
  - Building off of the assessment of the water reclamation facility, staff continues to evaluate options for the future of the facility.
  - Next Step: Discuss options for the Water Reclamation Facility with Council at a future Work Session
  - Next Step: City is scheduled to approve on the consent agenda an IGA with Fulton County to terminate the existing reuse agreement on 2/13/17. The termination agreement includes terms that will ensure the City can use reuse water at the new Cauley Creek Park.
  - City is reviewing proposals for the ongoing mothball type maintenance of the existing Water Reclamation Facility while the City reviews long term options.

**Government Efficiency: Develop an innovative and cost-effective approach to exceptional service delivery.**

- **Council Retreat**
  - A complete master calendar of City Council retreats has been approved by the Council with the pre-budget retreat scheduled for April.
- **Charter Task Force**
  - The Charter Task Force recommendations were presented to the City Council on 2/13/17. Public hearings are scheduled for 2/27/17 with both home-rule and Legislative changes.
- **10-Year Financial Model**
  - As presented to the full Council at the May 23, 2016, Work Session, the 10-Year Financial Model

was rebuilt to allow for modeling of different assumptions and policy choices over the 10-year period.

- The 10-Year Financial Model was utilized in the preparation of the FY2017 Budget.
  - Staff continues to regularly update the 10-Year Financial Model as new policy choices and alternatives are discussed and considered by Council (such as new park maintenance costs for lighting projects).
  - Next Steps: Erin Greenberg has been hired as the Financial/Budget Analyst for the City. She will be primarily responsible for further programming, development, and integration of the 10-Year Financial Model. She started employment in February, 2017 on a part time basis and will commence full time employment in June, 2017
- **Contract Services**
    - The government service contracts with CH2M and SAFEBuilt (providers of Community Development, Building Permits and Inspections, Public Works, and Recreation and Parks) conclude September 30, 2017.
    - The existing contracts began ten years ago and the City has exhausted all renewal periods.
    - The service contracts must be re-negotiated, re-bid, or insourced.
    - Council's discussions throughout 2016 focused on service level continuity and clarification of expectations.
    - Scopes were drafted to detail the current level of service, workload, and performance for Community Development, Building Permits and Inspections, Public Works, and Recreation and Parks.
    - At the December 12, 2016 Work Session, Council reached consensus for staff to return to the January 9, 2017 Work Session with recommendations for the parameters of a renegotiation with the existing vendors. Specifically, Council requested staff's recommendations for (1) level of service (detailed as scopes of service), (2) cost savings range, and (3) contract types by service area. Council also requested an (4) updated project timeline.
    - Requested information has been prepared and provided to Council for the January 9<sup>th</sup> Work Session
    - Council has directed staff with the participation of Councilman Jay Lin to begin renegotiations with CH2M and SAFEBuilt. Staff held the first meeting with CH2M on 2/23/17.

### **Public Safety: Provide leading levels of public safety.**

#### **Staffing**

- Police: Six candidates have completed the initial pre-employment testing and medical. Conditional offers have been offered and they are now going through the final pre-hire requisites
- Fire: Offers have been extended and accepted to 3 of the 4 open positions
- The 10 Year Financial Model has been updated to allow for the changes in the FY 17 budget for public safety staffing.

### **Fire and Emergency Services Feasibility / Service Delivery Alternatives Analysis**

- Contract has been awarded to Management Advisory Group International firm (within City Manager's signing authority) and an initial draft of their report was presented to Council.
- Consultants presented their findings and recommendations at the August 15<sup>th</sup> mini-retreat.
- Chief Hogan presented his 5-year strategic plan to Council at the August 15<sup>th</sup> mini-retreat.
- Next Step: Staff is working with the consultant on a Final report that will be presented to Council by the end of the year based on Council input. Options for a fourth fire station are being prepared for Council consideration.
- Various scenarios are being added to the 10-Year financial model to determine long term impacts for a fourth fire station and various equipment choices.
- This topic was discussed at the February, 2017 mini-retreat. Staff was directed to prepare the FY 18 budget with provisions for the construction of a fourth fire station and the necessary equipment and personnel. Funding sources still to be determined by Council.

### **Sense of Community: Preserve our residential character and enhance our sense of community.**

#### **6.3 Update the Comprehensive Land Use Plan by the end of FY2017**

- A Comprehensive Planning Workshop was held on January 24<sup>th</sup> through the 26<sup>th</sup>. Consultants from TSW, Pond, Urban3, Dover Kohl Partners and Nelson Nygaard conducted the workshop and spent three days sketching ideas of how intra-city travel could be improved and how our commercial shopping center may change over time into walkable villages. The 3-day workshop was open to the public, however attendance was light with approximately 20 residents each day attending. On Wednesday January 25<sup>th</sup> an educational session was provided by Joe Minicozzi, principal with Urban3, who provided an economic analysis of the city's financial health, as well as discussing our city's "DNA" and how our "suburban land use patterns have shaped our current "DNA" and the long-term impacts of having a city with most of its land use attributed to single family development. A CAC meeting with TSW and Pond consultants was held on February 2<sup>nd</sup> to review the input from the public during the workshop.
- The next meeting of the CAC is Thursday, March 2, 2017 in Taylor Farms.

### **Traffic Calming**

- The Traffic Calming Policy was discussed with Council on 2/13/17. Council will be discussing the revisions proposed at that meeting at the 2/27/17 work session.
- **Thornhill Community Traffic Management**
  - This spring citizens in the Thornhill community raised concerns regarding speeding, stop sign disobedience and cut through traffic in the Thornhill.
  - Thornhill HOA representatives requested the City allow for an access gate to be constructed at one of the entrance/exits to the subdivision to restrict access for the residents of the subdivision to eliminate cut through traffic by non-residents of the subdivision.
  - Legal counsel opined that a gate cannot be constructed or operated that would give preference to residents of the subdivision over non-residents, since the roads in the subdivision are public roads.



- Staff has met with Thornhill HOA representatives several times and have suggested alternatives, the JCPD have increased enforcement efforts to deter dangerous driver behavior, and the city installed a “Don’t Block the Box” sign and pavement markings to prevent vehicles from blocking the entrance to Thornhill during peak travel times.
- Staff met with the residents on June 16<sup>th</sup>.
- Staff has received an inquiry for permission to allow the neighborhood to construct a gate on a public road that would open for residents and non-residents at the entrance at Old Alabama. Staff has reviewed the request and requested and received a legal opinion. Legal counsel has advised that the City can legally negotiate an encroachment agreement on a public road that would allow for this type of a gate. All costs should be borne by the neighborhood. However, staff also recommends revisiting the situation after completion of the Old Alabama widening project later this year before proceeding.
- In the interim period, staff has developed recommendations for the installation of this gate with proper precautions and protections for the City and the motoring public, if Council desires to move forward with this request.
- At the August 15<sup>th</sup> Council meeting, Staff was directed to discuss with the neighborhood a interim solution with Tuff Curb that would simulate the impact of chicanes and splitter islands.
- Thornhill HOA has asked Council to hold off on taking any action as they complete their analysis of the options and evaluate the effectiveness of the Old Alabama Road widening to see if it mitigates the cut-through traffic issues.

- **Doublegate and Long Indian Creek Subdivision Traffic Management Concerns**

- Staff has met with citizens from both Doublegate and Long Indian Creek Subdivision to discuss concerns they have with speeding, stop sign disobedience, illegal passing of school buses, pedestrian safety and cut through traffic.
- Staff proposed individualized traffic management solutions for each neighborhood. Doublegate preferred to request increased enforcement of speed limits within the neighborhood.
- Staff has installed radar signs, striping and new signs in Long Indian Creek to address some of the issues presented by the residents. Staff is collecting data from the radar signs to measure current efforts to reduce speed along this street.
- Staff met with Long Indian Creek Subdivision on August 4<sup>th</sup> to continue discussions regarding speeding. Staff presented various options for in road traffic management including splitter islands and chicanes. Staff also presented speed data from the radar signs to share with residents the impacts of current measures in place to reduce speeding.
- Via a sub-committee of the HOA, the residents of Long Indian Creek will look at all the spots along the Long Indian Creek Drive to determine what kind of traffic calming devices are desired. This will be completed and has been submitted to the Public Works staff.
- Public Works staff will continue to collect data from the two data collectors attached to the speed limit signs. This data will be summarized and shared after September 1, 2016.

- Public Works staff will take the traffic-calming list received from residents of Long Indian Creek and begin the pricing and time frames for the traffic calming list.
- This recommendation will be made available to the residents on September 9th for review.
- Council discussed this issue at a September work session.
- Staff has installed the Tuff Curb to simulate traffic calming devices for the neighborhood at a cost of \$15,435. The stop sign for the neighborhood that was recommended in the warrant analysis has been installed. Staff will evaluate the effectiveness of the Tuff Curb implementation along with gaining community feedback before bringing this item back to Council in the Spring of 2017.

### **Other Items of Interest**

#### **Financial Condition**

- Monthly reports sent to Council related to the City's financial condition.
- Millage rate was adopted on August 29<sup>th</sup>. The millage was reduced from 4.614 to 4.360
- FY 17 Budget has been adopted on September 19<sup>th</sup>.
- Fulton County has billed for FY 2016 property taxes. Collections are underway.

#### **Pay and Benefit Discussion**

- Staff presented an analysis of current pay and benefit practices at the July 11 work session.
- Follow-up items from the July 11 discussion were further discussion/analysis of: housing stipend for police (interest expressed regarding raising the amount for home equal to apartment), paramedic incentive (interest expressed regarding continuing to train more firefighters as paramedics), maintaining/developing a high-performing culture (interest expressed in consideration of modifications to the merit system such as pay for performance system).
- Additionally, Council requested consideration of processes and actions the city could take to gauge customer experience/satisfaction (such as surveying customers related to their experience coming out of the permits and revenues area).
- (As part of the September 19 Work Session discussion of the FY2017 Budget, Council requested the City Manager return with a review and analysis of personnel issues raised throughout the budget process including analysis and comparisons for major/visible personnel cost components (salary, health insurance, retirement, merit and cost of living adjustment), discretionary bonus concept, and any further re-structuring or personnel shifts such as the shifting of resources from
- Office Manager position to Financial Analyst)
- Staff has reached out to surrounding cities to gather data from which analysis and comparison can be made related to the five biggest/most visible drivers of personnel costs (salary, health insurance, retirement, merit and cost of living adjustment).
- Review and analysis of the city's compensation and benefits is scheduled for the April Pre-Budget retreat.