



# Johns Creek

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## MANAGEMENT REPORT (MONTHLY)

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

**From:** Warren Hutmacher, City Manager

**Date:** November 7, 2016

**Subject:** **Monthly City Manager Report to Elected Officials – October 2016**

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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**
  - The Master Transportation Strategic Planning Effort, as part of the major update to the City's Comprehensive Plan was kicked off with our first planning workshop and Comprehensive Plan Public Hearing on October 27th. Transportation staff from Pond & Company reviewed the major goals identified in the 2008 Transportation Master Plan, which includes efforts to reduce traffic congestion and accidents by improving intersections, adding travel and turning lanes and implementing a traffic management system, as well as sharing with the public the transportation projects that the City has completed to date, or that are currently under construction and the TSPLOST List, should the referendum pass on November 8th. Also discussed was the City's plans for additional connectivity between schools, shopping centers and residential neighborhoods by adding and completing our greenway trails and sidewalks. A SWOT analysis was performed by the public of which traffic was one of three components analyzed for (Strengths, Weaknesses, Opportunities and Threats). The analysis will form the next planning workshop's exercise in crafting goals to mitigate our city's transportation opportunities, weaknesses and threats and then prioritizing those goals.

- **Resurfacing**
  - Resurfacing for 2016 is complete. 26 subdivisions and 3 major roads were repaved.
- **Transportation Special Local Option Sales Tax (T- SPLOST)**
  - Awaiting vote on November 8, 2016.
- **Barnwell Road Corridor Project**
  - The Barnwell Road at Holcomb Bridge Road Project is underway and survey should be complete in November. Also, the signal for Niblick Drive is up and running. All other intersections with proposed improvements for sight distance have been completed and verified by the surveyor.
- **Sidewalk Plan**
  - This item is on the November 7 Work Session Agenda for a discussion of changes to the prioritization matrix to increase the emphasis on pedestrian safety measures.

**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**
  - Parks Design Concepts have been approved by City Council. City has been working diligently to educate the community about the projects that would be funded by the referendum. Staff has attended HOA meetings, voter events, put posters up in the parks, developed a website and sent out two mailings to residents.
- **Autrey Mill Nature Preserve – Building repairs (Summerour House and Visitors Center)**
  - Building Repairs Project is complete.
- **Newtown Park – Security Camera Installations**
  - Installation is 95% complete. Cameras should be active by mid-November.

**Shakerag Park – ADA Wildlife Observation Deck, Fishing Pier, and pathway**

- Awaiting funding release from Fulton County.

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

- **Economic Development Strategy**
  - Staff presented revised Memorandums of Understanding (MOU) for Johns Creek Advantage and Johns Creek Chamber to incorporate additional metrics at the October 24 Work Session. On the

November 7 Agenda, staff provides information on metric formulation with the goal of approving the MOUs at the City Council meeting.

- **Brand Roll-out**

- November 5<sup>th</sup> 10-year community celebration event at Johns Creek High School was held to include fireworks and music.

- **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: Council will discuss a proposed termination agreement with Fulton County at the October 24<sup>th</sup> work session. Fulton County is moving forward with plans to build out a renewed reuse water utility that would include all the previous customers of the Fulton County system.

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

- **Council Retreat**

- The next City Council retreat is currently being planned to update the Strategic Plan. Staff is working on securing a date in January. Staff will be working with the elected officials to plan out the retreat dates for the next 18 months.

- **Charter Task Force**

- The Charter Task Force held three meetings and has completed their recommendations, which are to be presented at the November 7 Work Session.

- **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: The FY2017 authorized addition of the Financial Analyst position (position currently advertised), will allow for further programming, development, and integration of the 10-Year Financial Model.

- **Contract Services**
  - CH2M (Public Works, Parks and Community Development services) and SafeBuilt (Plan Review and Building Inspection) contracts expire September 30, 2017.
  - The City Manager's Office worked with each department to develop measures, metrics, and targets to describe current level of service (to establish existing base level of efficiency and effectiveness).
  - As discussed at the October 24, 2016 Work Session, staff presented performance measures and three months of collected data. Council requested that staff refine the information presented to focus on efficiency and effectiveness measurements rather than data counts.
  - Also as part of the October 24, 2016 Work Session, Council reached consensus that rather than goals for the project, drafting scopes of service for the different contracted services/departments would be more helpful for the Council's continued evaluation.
  - For continued discussion at the November 7th Work Session, staff drafted a preliminary scope for Community Development.
  - Next Steps: If the preliminary draft scope of services is what Council had in mind, staff will complete scopes for other presently contracted services. If deemed helpful for Council, staff could also work to marry existing workload and performance information to the preliminary scope and characterize each scope component as to if the level of service is a generally acceptable industry standard or a Johns Creek exceptional level of service.

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

- **Staffing**
  - Police: Nine open positions, which includes four Police Officers added in the 2017 Budget, four Officers to backfill openings from attrition, and the Police Administrative Operations Manager job. Offers have been verbally accepted for one Police and the Administrative Operations Manager with November start dates planned. Three Police Officer candidates are set to interview with the Chief of Police the week of 11/07.
  - Fire: Three open Firefighter positions for the positions added in the 2017 Budget following the most recent Firefighter hired as of 11/03. The annual firefighter recruiting process testing and panel interviews were conducted the week of 10/31, and the list should be compiled by the end of November. The three new positions will be hired from this list.
  - 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.

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

- **Noise/Sound Management Concerns for Adjacent Neighborhood**

Council approved a text amendment to the Zoning Ordinance requiring owners of Entertainment Venues to apply for a Special Use Permit, as part of the overall approach to better manage noise pollution within the City.
  
- **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 9<sup>th</sup> for review.
  - Council discussed this issue at a September work session.
  - Staff has ordered the Tuff Curb to simulate traffic calming devices for the neighborhood at a cost of \$15,435. The materials take 8 weeks to be delivered to the City. They should be installed in December, 2016. 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.
  
- **Zoning/Development Update**
  - There were no October rezoning cases.

### **Other Items of Interest**

- **Financial Condition**
  - Monthly reports sent to Council related to the City's financial condition. FY 2016 final financial report is in production.
  - 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 11th 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).
- With raw data anticipated by mid-November, staff aims to have a report to Council by the end of November for discussion at the December 12th Work Session.