



MANAGEMENT REPORT (MONTHLY)

To: Honorable Mayor and City Council Members
From: Warren Hutmacher, City Manager
Date: August 21, 2017
Subject: **Monthly City Manager Report to Elected Officials – July 2017**

Continuing a practice begun in January 2016, this report details various items of interest regarding city business for the month of July 2017. The information is presented within the framework of the six goals established by the Council at the last Annual Strategic Planning Retreat. Additionally, the monthly financial report is attached.

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

Transportation Planning: Master Transportation Plan

- The Transportation Master Plan is intended to be a companion document to the Comprehensive Plan and ultimately will be a more detailed version of the transportation element located within the Comprehensive Plan document.
- The process to update the 2008 Transportation Master Plan (TMP) is being completed in conjunction with the Comprehensive Plan and began in the fall of 2016.
- To date two educational workshops, four planning workshops, and eleven Citizen Advisory Committee (CAC) meetings have been held to seek public input and guide the drafting of the new plan.
- In July Public Works and Community Development staffs met with Pond & Associates staff to make further edits to the draft TMP. The draft will be reviewed by the CAC members on August 16, 2017 at their twelfth meeting.

Transportation Planning: North Fulton Comprehensive Transportation Plan

- Regional planning effort kicked off in August 2016. Managed by the Atlanta Regional Commission, in partnership with Sandy Springs, Roswell, Alpharetta, and Milton and led by consultant Kimley Horn.
- Kimley Horn is completing the needs assessments and starting to compile potential project lists

(including projects from previous plans and public input)

- Staff anticipates receiving potential project lists in August or September
- Anticipated November/December presentation of final prioritized project list (with project costs)
- The City is hosting a public meeting on August 24th at City Hall to hear a presentation from the consultants working on this project and to provide for public input.

TSPLOST (Transportation Special Local Option Sales Tax)

- Approved by voters in November 2016, first funds were collected in late May 2017.
 - Net collections were approximately \$300,000 short of projections however the Department of Revenue and Fulton County anticipated that collections would be short the first few months as retailers implement the added tax.
 - The Department of Revenue will be collecting in arrears from retailers who failed to adjust to the new tax by the end of the year.
- Monthly public information meeting held on July 13, 2017 and focused primarily on two projects:
 - **McGinnis Ferry Road Widening** - Project is in the concept design phase and staff continues to work on improvements to the design.
 - **Jones Bridge Road Widening (from Sargent to McGinnis Ferry)** - Project is still in concept design phase and is not currently being worked on by staff.
- The August meeting will cover all TSPLOST projects.
- Additional meetings have been and will continue to be held with impacted homeowners – both at the neighborhood level and with individuals.
- An updated implementation strategy discussion is anticipated in August 2017. Staff has recommended six TSPLOST projects to focus on for early implementation .

Other Transportation (Vehicular) Improvement Projects

- **Abbotts Bridge (SR 120) (from Jones to Parsons):** Utility poles being relocated and drainage being installed
- **Barnwell Road at Holcomb Bridge (intersection improvement):** In preliminary design and environmental documentation is anticipated to be submitted to GDOT in October.
- **Intelligent Traffic System – Phase 3A:**
- **Intelligent Traffic System – Phase 4:** Installation and construction of two left turn lanes extensions (Medlock Bridge Road at Hospital Parkway and East Johns Crossing at Medlock Bridge Parkway) began in April. In May the conversions and cabinet swaps were completed for Abbotts Bridge Road, McGinnis Ferry Road, and Jones Bridge Road.
- **Kimball Bridge Road (from State Bridge Road to Jones Bridge):** Bids (for construction) received and awaiting approval from City/GDOT to issue NTP.
- **McGinnis Ferry Rd. at Johns Creek Parkway (Right Turn Lane):** Utilities relocated and pavement to be completed in August.
- **McGinnis Ferry Rd. at Sargent (Florida T):** Construction complete and open to traffic

Other Transportation (Multi-Modal) Improvement Projects

- **Rogers Bridge:** In May a joint application for additional federal funding was submitted. Public input favored the alternative RP-2 Replica Truss.
- **Sidewalk Plan:** Following the revised policy adopted by Council in February 2017, the updated sidewalk matrix is available for review on the city's website and continues to be updated monthly (as changes in conditions are recognized). The first two sidewalk projects have been completed on Embury Farm Road. The next three projects are under design and bids are anticipated for Council review in July.

Transportation Maintenance Projects

- **Resurfacing – Neighborhoods:** Allied Paving Completed paving in Area 2 (9 Subdivisions) and working in Area 1 (8 Subdivisions). They are currently working in the Stratmore Subdivision.
- **Resurfacing – Main Roads:** Northwest Georgia Paving completed the resurfacing on Morton Rd, Rogers Circle, and Findley Rd. They waiting on a schedule from the striping contractor to replace the permanent striping, and RPM's.

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

- **Parks Advisory Committee**
 - At the May 22, 2017 Mini-Retreat Council reached consensus to reactivate the Recreation and Parks Advisory Committee
 - Amendments to the governing Ordinance were made in June (amendments to include expanding the committee to 15 members serving staggered 2-year terms)
 - Outreach for applications for the Committee began in June. Over 100 applications have been received.
- **Parks Bond – Concepts for New Parks**
 - A planning process in summer 2016 culminated in the October 2016 approval of five 90% finished conceptual designs for the five new parks.
 - Parks bond sales were completed in April 2017
 - Additional neighborhood/park-specific design meetings were held May 9 – May 16, 2017
 - At the May 22 Work Session Council reached consensus on the final concepts and put an item on the June 5th Council meeting to authorize construction documents for the following parks:
 - Bell/Boles Road Pocket Park
 - Morton Road Neighborhood Park
 - State Bridge Road Pocket Park
 - Technology Park Linear Park
 - Survey work and preliminary design work is underway
 - Council also provided feedback for the further study needed before moving to construction

documents for Cauley Creek Park. A revised scope of services for a master plan development process is ready for discussion in August.

- **Park Improvements**

- **Shakerag Park CDBG Projects** – ADA Wildlife Observation Deck, Fishing Pier and Pathway:
 - At the May 22, 2017 Council Meeting, Council directed staff to return all remaining CDBG. Funding will need to be identified before projects can move forward.
- **Autrey Mill:** Design was just completed for the scope for renovations of the Farm Museum; awaiting cost proposals-- and engineering has begun on a stream back restoration drainage project.
- **Synthetic Turf Installations-** City Council has approved two installations at Newtown Park and one for Shakerag Park. The LDP's have been submitted for review and the construction documents are underway. Fields are expected to be ready to play by September 9, 2017.
- **Ocee Park Restroom (Lower Fields)-** Site engineering and building plans are underway

- **Recreation Programming**

- Independence Day Event – Saturday, July 1 – Newtown Park – Band X + professional fireworks. Estimated Attendance - 1,250
- Summer Concert #22 – Saturday, July 22nd “Stooges Brass Band & AJ Ghent Band” (New Orleans Jazz/Funk); estimated attendance: 600
- Movies at Newtown Park #2 – Saturday, July 8 – “Lego Batman Movie” Several Weather Delays – Estimated Attendance – Started with 800...dropped to 250
- Lego Camp #2 – July 17-21 at Shakerag Fire Station Community Room 33 Children Registered
- Lego Camp #3 – July 24-28 at Newtown Park Clubhouse 33 Children Registered 38 Children Registered
- JCAT Swim Team – Competed in GRPA State Swim Meet – July 21-22 at Cumming Aquatic Center. 61 Johns Creek swimmers competed
- Adaptive Recreation – BINGO Night – Friday, July 28 42 participants
- Adaptive Recreation – Young Adult Bocce Ball – July 11 & 25; estimated attendance: 33
- Newtown Farmers Market – July 1, 8, 15, 22, 29; estimated participation averaged 15 vendors and 620 shoppers per market

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

- **Economic Development Strategy**

- In March 2016 the Council adopted a Strategic Economic Development Plan

- In November 2016 the Council adopted Memorandums of Understanding with the Johns Creek Chamber of Commerce and Johns Creek Advantage
 - In January 2017 the Chamber and Johns Creek Advantage presented quarterly updates
 - In April 2017 Johns Creek Advantage presented a quarterly update
 - In May 2017 the Citizen Advisory Committee discussed an initial Comprehensive Plan draft that identifies key commercial areas for further, in-depth study as potential areas that may redevelop over the next ten years.
 - In May 2017 Council deferred to June a discussion of a presentation forwarding the idea of focusing implementation of the Strategic Economic Development Plan through the lens of healthcare because of the strength, resilience, and growth trends in the industry; the existing footprint/existing anchor businesses; and the connection to residential needs for wellness and community's active lifestyle.
 - In June, Mayor Pro-Tem Broadbent made the healthcare focused presentation and the Council was supportive of the initiative.
 - \$50,000 has been recommended in the FY 2018 budget to support the healthcare initiative through the JCA.
- **Reuse Water System (and Cauley Creek Water Reclamation Facility)**
 - The County is building a new reuse water line that does not include use of the Cauley Creek Water Reclamation Facility but will serve all the previous customers of the system.
 - Construction has started and they have completed the work in Country Club of the South, and have completed excavation and paving in front of Woodwork Academy on Boles Rd. The work in front of Barnwell Elementary is no 80% complete. Road work will be continuing with intermittent lane closures.

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

- **10-Year Financial Model**
 - After presentation to the Council in May 2016, the 10-Year Financial Model was utilized in the preparation of the FY2017 Budget.
 - The City's new Budget/Financial Analyst began full-time in May 2017 and in addition to assisting the Finance Director with the Budget, this position will take on further programming, development, and integration of the 10-Year Financial Model as Council considers as new policy choices
- **Building Permit Requirements and Fees**
 - At the May 22, 2017 Mini-Retreat, Council reached consensus for analysis/reconsideration of which activities require a permit and/or inspection and the permit and inspection fees
 - Staff working to complete requested analysis and anticipates returning in September with analysis for Council review.

- **Charter Task Force**
 - Suggested home rule changes and legislative changes have been effectuated.

- **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.
 - At the May 8, 2017 Council Work Session, Council indicated a consensus for staff to continue negotiations and prepare a full contract package including: (1) terms and conditions, (2) performance indicators and measures, and (3) price for Council's consideration.
 - Staff anticipates returning in July with the CH2M contract package and August for SAFEbuilt (given the on-going effort to reconsider permit requirements and permit fees which impacts the contract price).

- **Council Strategic Planning**
 - Pre-budget Retreat was held on April 22, 2017
 - Annual Strategic Planning Retreat was confirmed for October 21, 2017

Public Safety: Provide leading levels of public safety.

- **Fire – Service Delivery**
 - Council reached consensus at the February 2017 Mini-Retreat to move forward with efforts to add a fourth fire station in an effort to improve response time.
 - Staff continues to plan for a fourth fire station.

- **Public Safety Staffing**
 - Police: One open position
 - Fire: Fully staffed.

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

- **Citizen Survey**
 - The annual citizen survey was conducted in April
 - Staff received data and preliminary results in May and results are being analyzed and summarized
 - Survey results will be delivered to Council in August.

- **Comprehensive Plan Update**
 - The process to update the 2008 Comprehensive Plan began in the fall of 2016
 - To date two educational workshops, four planning workshops, and eleven Citizen Advisory

- Committee (CAC) meetings have been held to seek public input and guide the drafting of the new plan.
- June 21, 2017 - Citizen Advisory Committee (CAC)'s eleventh meeting focused on reviewing the Short Term Work Program (STWP) and prioritizing the land use, transportation, parks and recreation and cultural activities identified in the STWP.
 - CAC recommendations related to the Future Land Use include:
 - Preserve residential character of existing neighborhoods
 - Limit residential infill (vacant parcels) to match surrounding density and single-family detached
 - Limit the areas for redevelopment (recommended areas constitute less than 10% of the City)
 - Create limits (height and density) for those areas to govern potential redevelopment
 - Presentation of the draft Comprehensive Plan was made to the Mayor and City Council on June 19, 2017.
 - A CAC meeting is planned for August 16, 2017 to review the draft Transportation Master Plan and to review public comments received to date on the draft Comprehensive Plan
 - The Draft Comprehensive Plan has been available to the public for review since June 5th and will remain available for public review and comment until the middle of September.
- **International Festival**
 - At the May 22, 2017 Council Work Session, Council discussed the recommendations from the Cultural Diversity Task Force
 - Council reached consensus to approach the Convention and Visitors Bureau regarding interest in planning or supporting an International Festival (proposed for the spring of 2018)
 - **Traffic Calming – Long Indian Creek**
 - In 2016 residents of Long Indian Creek raised concerns of speeding and cut-through traffic. Following collection of speed data from radar signs, in September 2016 Council authorized installation of Turf Curb (a removable barrier) to simulate traffic calming.
 - Data was gathered throughout the initial 90 days of the installation which showed the temporary measures were not effective in substantially reducing speeds.
 - A meeting with the homeowners association is scheduled for June 1, 2017 to discuss the results.
 - Staff intends to reconfigure and expand the temporary measures and collect additional data.