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## **The Special Called Work Session of the Mayor and Council of the City of Milton was held on February 13, 2008 at 3:00 PM, Mayor Joe Lockwood presiding.**

**Presented by Rick Hirsekorn, CH2MHILL**

### **Introduction, Purpose and Format of Meeting**

- Discuss contract negotiations/scope, organizational model
- Discuss 2007 accomplishments in each area of service
- Discuss 2008 Scope of Services
- Communications/reporting protocols and process
- Community Development

### **Original Negotiations**

- **Negotiated Scope/Cost**
  - 37 FTEs
  - \$6.4 Million
  - Included limited funds for Public Works and Parks and Recreation
- **Organizational Model**
  - Elected officials establish policies and annual strategic objectives for City
  - City Manager as “director” of services for the city, primary communication conduit to receive, understand and prioritize issues of elected officials in consideration of established strategic objectives
  - CH2M HILL staff to provide implementation services, through and with direction from City Manager regarding prioritization, communication protocols, etc.
- CH2M HILL Program Director is manager of overall effort, with Departmental Managers for each functional department; Administrative Services, Community Development and Public Works
- CH2M HILL staff also supports City-managed functions; Clerk, Court, Public Safety

### **2007 Accomplishments**

#### **Community Development**

- Managing development of City’s first Comprehensive Plan. Eleven meetings held to date.
- Completed draft of new sign ordinance
- Code Enforcement
  - Opened 478 cases and brought to compliance
  - Issued 44 citations and 454 notice of violations
  - Removed 1328 nonconforming signs
  - Performed sign sweep of Highway 9
  - Performed business license sweep on over 60 businesses
- Wrote 9 Zoning Ordinance Amendments
- Established Tree Bank/Fund and Sidewalk Fund
- Became a Local Issuing Authority by the Georgia Department of Natural Resources Environmental Protection Division
- Received FEMA approval to participate in National Flood Insurance Program

- Facilitated launch, training and process of Planning Commission, Board of Zoning Appeals and Northwest Overlay Design Review Board
- Annexed 42 parcels
- Began process to settle boundary issues with neighboring city
- Issued 161 Sign Permits
- Issued 1545 Building Development permits and 343 Certificates of Occupancy
- Conducted thousands of building inspections

### **Community Development and Public Works Integrated Plan Review**

- Developed integrated plan review process for Community Development and Public Works, to incorporate traffic impact studies, zoning conditions, land disturbance permits, final plats and as built
- Accepted 16 rezoning cases and 6 zoning modifications and presented at Council meetings
- Accepted 21 variance cases and presented at Board of Zoning Appeals meetings
- Design Review Board heard 73 cases
- Took in 61 development projects
- Currently 14 Plats and 10 Land Disturbance Permits (LDPs) in Process
- Completed 450 site plan reviews
- Performed 2980 land development inspections Approved 38 Final Plats
- Currently reviewing 18 Final Plats for approval
- Established Sidewalk Fund
- Approved four Land Disturbance Permits
- Provided conditions for 20 zoning, variance and use permit cases
- Reviewed 11 Traffic Impact Studies
- Coordinated with GDOT and developer on plans for three new traffic signals

### **Public Works**

- Developed Milton Trail plan and established Bike/Ped Committee
- Passed Environmental Protection Division (EPD) Audit for Compliance with North GA Water Planning District Requirements
- Submitted Notice of Intent (NOI) and Received National Pollutant Discharge Elimination System (NPDES) Permit to operate MS4
- Participated in the Atlanta Regional Commission (ARC) and Department of Transportation (DOT) activities and assumed sponsorship of projects
  
- Responded to 359 Citizen Requests
- Completed 1300 Work Orders
  - 140 Right-of-Way
  - 878 Sign Maintenance
  - 208 Streets/Roads
  - 25 Signals
  - 49 Stormwater
  
- Implemented Work Order tracking system to ensure that residents' requests are handled quickly and completely
- Customer Call Center considered for implementation in 2008

### **Transportation Improvements**

- Completed comprehensive inventory project, resulting in objective road rating system and interactive GIS maps

- Developed Pavement Condition Index (PCI) rating for paved roads and Paser rating for gravel roads
- Inventoried roadway and stormwater assets within public right-of-way
- Graded Milton's 15.5 miles of gravel roads and completed dust abatement
- Collected speed and traffic count data on 18 sections of roadway
- Submitted grant for LARP
- Repaired 2 sinkholes in right-of-way
- Re-striped 7 miles of roadway
- Adopted Right-of-Way Ordinance and Community Service Policies
- Issued 122 Right-of-Way Permits

### **Finance/Revenue**

- "Easy-to-connect" phone number improved residents' experience over Fulton County
- Implemented comprehensive accounting system
- Issued 737 occupational business licenses totaling \$597,600
- Issued 45 alcohol beverage licenses and 140 pouring permits, totaling \$89,200 and \$4,900 respectively
- Billed more than 12,500 properties, and collected \$7,766,000 (90%) as of 12/31/07. (\$8,041,413, or 95%, collected to date.)
- Collected \$263,116 in monthly alcohol beverage excise taxes
- Assisted with annual budget process for FY 2008
- Assisted with tax anticipation note process
- Processed 586 Senior Homestead Exemption Applications
- Completed state process to receive \$249,500 in Homeowner's Tax Relief Grant funds

### **Business Systems**

#### **Information Technology**

- Setup IT Infrastructure at new city hall, including Electrical/Power Systems, Voice and Data Communications, and Audio/Visual Systems
- Installation and training on Court Ware Solutions software
- Enabled online retrieval of police videos by Court
- Reviewed and selected software for records management and Council chambers presentation equipment
- Deployed GIS resource and plotting system, enabling Public Safety use and creation of grid-enabled map
- Put Fire Station telephony and data networks in place
- Maintained 99.9% network availability

#### **Applications**

- Managed installation of the City's enterprise software package, HTE
- Worked with MDS to implement and deploy Public Safety's records management system
- **Call Center**
  - Established and configured Call Center systems on the Voice Over IP telephones.
  - Developed protocols for customer service delivery using best management practices
  - Developed and implemented call tracking to ensure proper call resolution

#### **Assisted Municipal Court With the following:**

- Municipal Court launched less than six months after City startup
- Adopted Rules of Court and Fine/Fee Schedule

- Implemented services for probation, translation and indigent defense
- Developed court processes, rules and standard operating procedures
- Developed court and public safety records management systems and procedures
- Completed comprehensive Court Security Plan
- Developed process for service of subpoenas, dispositions and crime reporting to GBI and Driver Services
- Produced Municipal Court Information Guide, court forms and public information pamphlets

#### **Assisted City Clerk with the following:**

- Developed and implemented City Council agenda process and Public Comment tracking log
- Implemented process for posting Action Minutes within two business days of meeting
- Developed and implemented process for web posting of ordinances, resolutions, approved minutes and proclamations
- Implemented contract and agenda item tracking process
- Implemented Open Records process
- Create and maintain all master agenda and minute books
- City Clerk's office processed:
  - 5096 citations
  - 4184 cases disposed
  - 108 cases transferred to Fulton County State Court
  - 90 resolutions
  - 136 ordinances
  - 444 agenda items
  - 14 proclamations
  - 171 open records requests
  - 532 police records request
- Began process for codification
- Attended and processed minutes for 48 City Council meetings and 40 Boards and Commissions meetings

#### **Human Resources**

- Executed Public Safety Recruitment Program
  - Held Firefighter Career Fair
  - Conducted 125 interviews and issued a total of 72 offer letters
  - Conducted approximately 275 physical agility tests for Police and Fire
  - Screened more than 400 employment applications
- Created Personnel Policy Manual and all HR forms and applications
- Designed Benefit Plan for City Employees

#### **Communications**

- Issued 118 news releases and advisories
- Produced three print newsletters, each distributed directly to 10,000 residences
- Produced 2007 Annual Report Calendar, to be mailed to nearly 9600 citizens
- Distributed more than 50 eBlasts
- Increased eBlast subscriber base by 244%, from 510 initial members to 1245 members
- Created and maintained City web site, providing content and notices for events and issues important to citizens
- Developed 11 Mayor's Messages
- Produced Tax Brochure
- Developed comprehensive strategic plan for crisis communications

- Launched Public Information campaigns, including Comprehensive Plan Development meetings, Transportation Town Hall Meeting and Drought/Burn Ban
- Documented important City events, creating a collection of more than 2500 photos, including 700 scenic photos
- Planned City events, including Incorporation Party, Town Hall meetings, City Hall Ribbon Cuttings and Mayor's Coffee
- Secured media coverage in Atlanta Journal Constitution, Milton Beacon, Milton Herald, Milton Neighbor, North Fulton News, North Fulton Times, Around Alpharetta/Milton, about U, and four local TV affiliates

### **Community Outreach**

- Citizen Deputy Program
- Adopt-A-Road Program
- Milton Pacers Program
- Milton Round-up Anniversary Celebration
- Crossroads at Crabapple Antique and Arts Fair
- Milton Memories Holiday Event
- Town Hall Meetings
- Comprehensive Land Use Plan public meetings
- "Cup of Joe with Joe"
- Newsletter/Web site/e Blasts/Annual Report

### **Examples of Value-Added Services Provided**

- Provided local property tax billing to residents
- Management and leadership of Comprehensive Plan Development initiative beyond proposal development
- Managed and financed repair of sinkholes
- Posted new radar and bridge-delineation signs to reflect radar use
- Managed and financed repairs of Bell Memorial Park lighting
- Provided Senior-level Public Works position and additional assistance to Court Clerk
- Planning and coordination of City-funded community events and volunteer efforts
  
- Delivered comprehensive media relations management and article placement beyond serving as liaison
- Hired consultant to help research and obtain Grant monies for the City
- Conducted research and preparation for Customer Call Center, to be considered for implementation in 2008
- Community organization contributions
- Startup and Transition financial support
- Developed strategic relationships with key media contacts, pitching and placing ongoing positive coverage. Media coverage surpassed 250 articles in 2007 in print publications alone

### **Milton has received value in excess of contracted amount**

*For 2007, CH2M HILL provided 42 FTEs vs. the 37 FTEs required in the contract (based upon standard 8-hour days)*

### **Cities Sorted by FTEs per 1,000 Pop.**

- *Johns Creek:* 1.48                      Dalton: 6.69

• Kennesaw:	7.14	Carrollton:	6.64
• <i>Sandy Springs:</i>	<i>1.67</i>		
• <i>Milton:</i>	<i>2.30</i>		
• Woodstock:	3.04		
• Rome:	3.07		
• Griffin:	3.08		
• Albany:	3.10		
• East Point:	3.46		
• Forest Park:	3.54		
• Roswell:	3.59		
• Lawrenceville:	3.61		
• Alpharetta:	3.63		
• Columbus:	3.76		
• Marietta:	4.01		
• Gainesville:	4.28		
• Peachtree City	4.30		
• Smyrna:	4.32		
• Valdosta:	4.87		
• Savannah:	4.92		
• Macon:	5.79		
• Atlanta:	6.55		

#### **Cities Sorted by Cost per Capita**

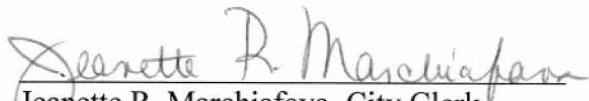
▪ Kennesaw:	\$270
▪ Johns Creek:	\$272
▪ Forest Park:	\$274
▪ Sandy Springs:	\$309
▪ Woodstock:	\$317
▪ <b><i>Milton:</i></b>	<b><i>\$342</i></b>
▪ Gainesville:	\$349
▪ Albany:	\$356
▪ Macon:	\$364
▪ Alpharetta:	\$369
▪ Roswell:	\$383
▪ East Point:	\$391
▪ Carrollton:	\$414
▪ Griffin:	\$462
▪ Rome:	\$470
▪ Peachtree City:	\$473
▪ Smyrna:	\$482
▪ Marietta:	\$565
▪ Savannah:	\$677
▪ Valdosta:	\$701
▪ Dalton:	TBD
▪ Forest Park:	TBD
▪ Lawrenceville:	TBD

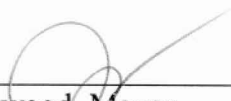
#### **Contracted Scope of Services vs. Current Desired Level of Services**

- Communications/reporting protocols and process
- Community Development scope of services

After no further business, the Work Session adjourned.

**Date Approved: March 17, 2008**

  
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Jeanette R. Marchiafava, City Clerk

  
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Joe Lockwood, Mayor

