

STATE OF THE CITY ADDRESS FEBRUARY 4, 2014



Welcome & Introduction

- Objective
 - Provide a "snapshot" of the City transitioning from 2013 to 2014.
- Agenda
 - Significant Milestones
 - Financial Position
 - City Services Departmental Highlights
 - Leadership & Teamwork

Milestones

PUBLIC/PRIVATE PARTNERSHIPS
LEVERAGING FUNDING SOURCES
REGIONAL COLLABORATIONS
CREATING OPPORTUNITY
VIBRANT COMMUNITY



Significant Milestones

- Porsche Cars North America's headquarters-construction underway.
- Renovated Depot Museum and Plaza-planning for interior finishes underway.
- Acquisition of the Hapeville Performing Arts Center-planning for build-out underway.



Porsche Cars North America, HQ

26.4-acre complex

400 workers

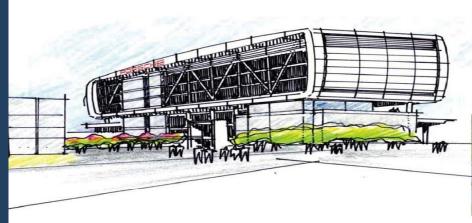
100 new jobs









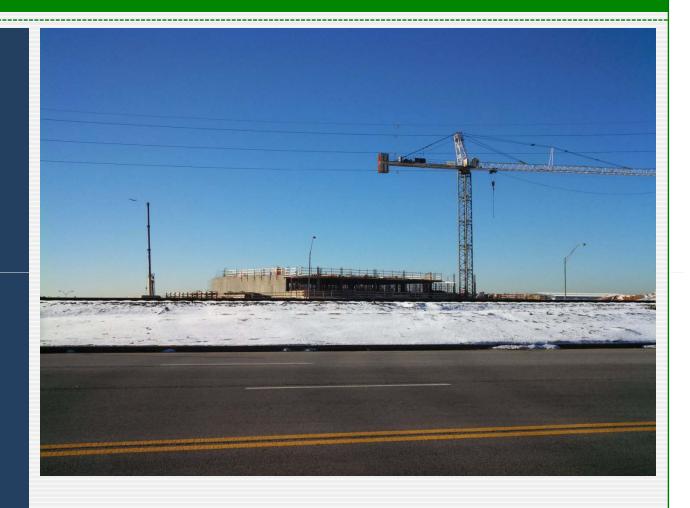




Porsche Cars North America, HQ

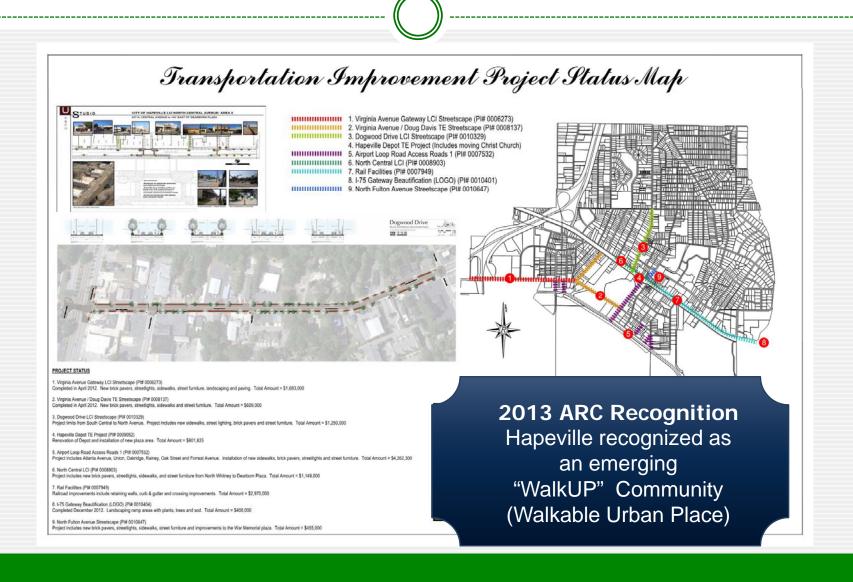


Porsche Cars North America, HQ



Construction Underway

Transportation Improvement Projects



Competed TE Depot & Plaza

- Interior Renovation
- Plaza Creation
- Sidewalk Improvements
- Landscaping
- Fountain
- Lighting
- Interior Fixturesplanning underway



Transportation Improvement Planning

- Projects Hopeful for DOT Notice to Proceed in 2014:
 - North Central Avenue LCI Streetscape: includes brick pavers, streetlights, sidewalks and street furniture. North Whitney to Dearborn Plaza. Total = \$1,149,000.
 - North Fulton Avenue TE Project: includes brick pavers, alleyway improvements, new sidewalks, street furniture and streetlights. Total Amount = \$455,000.
- Improvement Projects Currently Under Design:
 - RR Corridor, Dogwood Drive and Loop Road.



Transportation Improvement Planning

- N. Fulton/CityHall Complex
- Memorial Garden
- Lighting
- Sidewalk Improvements
- Landscaping



Financial Position

BOND ISSUANCE
TAX DIGEST
FUND BALANCE
REVENUES & EXPENSES
HOTEL MOTEL TAX

Bonded Capital Improvements

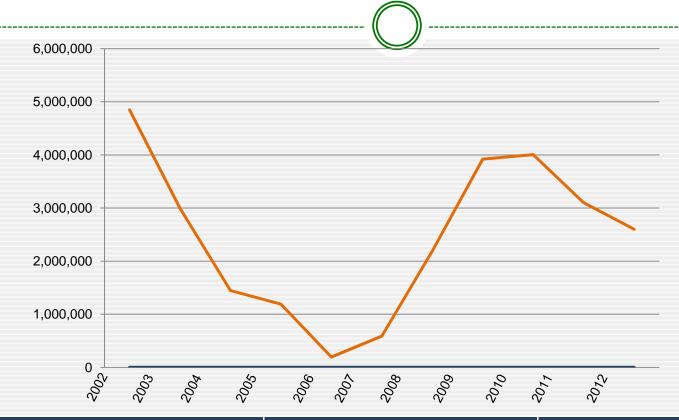
Water & Sewer Fund	\$5,455,602
Memorandum of Understanding	Capital Improvements, Operations, Maintenance
Water Line Replacements	Oak, Hope, Dogwood
Sewer Line Replacements	Springhaven, North

General Fund	\$ 750,000			
City Hall Complex, Alley Way, Parking Improvements	Parking, Paving, Lighting, Utilities			
Facility Improvements	Depot & Performing Arts Center			
TOTAL	\$6,205,602			

Tax Digest



Fund Balance

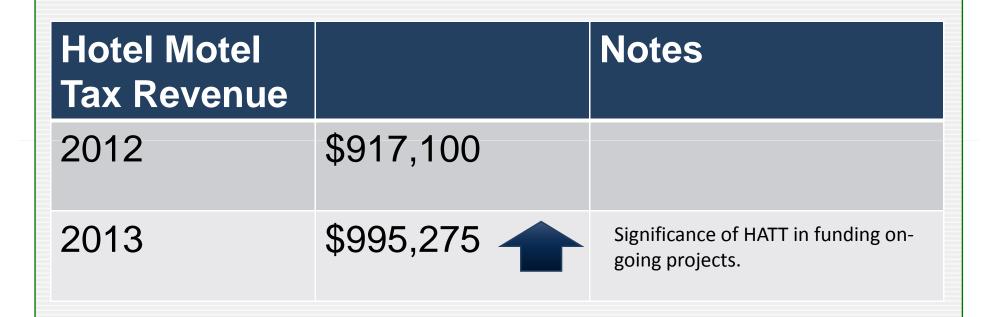


Fund Balance)		Notes
2012	\$3	3,101,904	
2013 (as of 6/	30/13) \$2	2,343,243	To maintain high level of service, reserves were utilized.

Revenues & Expenditures

	Category	Amount	Notes	
	Revenues	\$ 9,471,032		
	Transfers	\$ 1,233,451	Mostly Hotel Motel Tax	
	Total Rev & Transfers	\$10,704,483		
			General Fund Largest Increase=HPD	
			(from \$2,926,743 to \$3,356,382	
			including \$213,000 on vehicles)	
	Expenditures	\$ 11,463,144		
	Difference	(\$758,661)		
	Public Safety	\$ 5,994,256	52% Of Gen Fund Expenditures	
	Public Works (720,024), Parks & Grounds			
	(885,678), Recreation (541,801)	\$ 2,147,553	20 % Of Gen Fund Expenditures	
	Debt Service	\$ 763,046	7% Of Gen Fund Expenditures	

Revenue: Hotel Motel Tax



City Services

DEPARTMENTAL HIGHLIGHTS

Police Department



Police Department: 2013 Highlights

- Held the "Citizens Police Academy" for ten (10) participants & Continued "Citizens on Patrol"
- Initiated second annual "Safetyville" program for the children in our community. This week long activity teaches safety in many facets.



Response Time

Maintained average response
time of under 3-minutes

State Certification
Chief appointed as a member of
Georgia's Law Enforcement State
Certification Committee

Police Department: 2013 Highlights

- Integrated the Municipal Court Clerk back into the operation.
- Filled several vacancies and continued to recruit asneeded, including a Certification/Accreditation Manager.
- Completed The State of Georgia Law Enforcement Certification and made strides toward International Accreditation.
- Continued Incentive Program for hiring and employee retention.

Police Department: 2014 Goals

- Continue to update Standard Operating Procedures with current changes in law and policy.
- Work to achieve standards for International Accreditation from the Commission on Accreditation for Law Enforcement Agencies
- Continue foreign language studies for a more diverse community.
- Continue to work with the community through attendance and active involvement with: Neighborhood Watch Programs & Citizens Police Academy, Citizens on Patrol, Safetyville, and the Police Explorer Program.
- Continue to research and apply for relevant grant funding and any additional revenue sources.

Fire Department



Fire Department: 2013 Highlights

- Responded to 1,454 calls. Of the 1,454 calls for service, there were 319 fire related calls.
- Purchased two new vehicles. A Ford F-150 crew cab truck & a Ford SUV Command vehicle, both replacing older vehicles.
- Purchased ten (10) sets of structural firefighting turnout gear to replace gear that exceeded NFPA's recommendation for length of service (10 plus years).



Response Time
Average response time 2:16

Fire Department: 2013 Highlights

- Obtained two "acquired structures" utilized for live fire training exercises. The following training was conducted:
 - all personnel conducted Search and Rescue Training,
 - 8 members completed Rapid Egress from a Hostile Environment and RIT (Rapid Intervention Team) Drills, and
 - 21 Firefighters participated in Live Fire Training.



Fire Department: 2014 Goals

- Replace 10 more sets of structural firefighting turnout gear per NFPA Requirements
- Replace outdated rope with 1,350 feet of new rope, new webbing, and carabineers for rescue operations
- Implement Career Matrix for Fire Department personnel
- Purchase 10 new portable radios for better communication on incidents

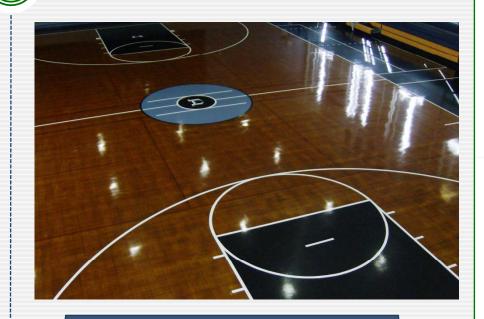


Community Services Department



Community Services: 2013 Highlights

- Completed Train Depot Renovation & Plaza
- Painted & Refinished Gym Floor at Hoyt Smith Center
- Installed new swing set at Cofield Park
- Reached agreement with Atlanta on a reduced past due amount for Sewer Obligations



CERTIFICATIONS

Danny Ramos and Delonte Rogers became certified Class A/B Underground Storage Tank Operators

Community Services: 2014 Goals

- Complete N. Fulton
 Streetscape Project
- Complete N. Central Avenue Streetscape
- Complete renovation of 597 N. Central Avenue Building



Economic Development Department

RECOGNITION

Fulton Co. Economic
Development recognized
Volare Wine Bar & Bistro
as best New & Emerging
Small Business

CERTIFICATION

Main Street Program achieved new "Classic Main Street" Designation

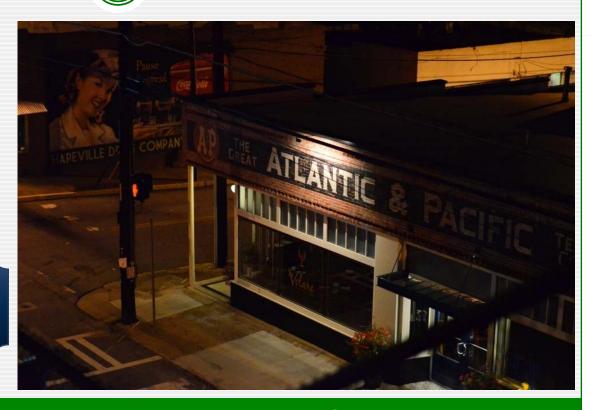


Photo Credit: Jeannette Aymerich

Economic Development: 2013 Highlights

- Maintained Opportunity Zone
 Designation & leveraged job tax
 credit program with businesses.
- Blue Print 2020 Completed.
 Continued on-going initiatives therein. Future action item prioritization retreat scheduled.
- Researched regional efforts & made initial investment in creation of Community Improvement District
- Managed City Special Events & Christ Church for citizen enjoyment & to promote the community.
- Hosted GA Planner Assoc. for a community tour highlighting the City's Economic Development & Planning & Zoning Initiatives.



Hapeville, Georgia come see where things are taking off!
Hapeville is located on the doorstep of the Atlanta Hartsfield-Jackson International Airport.

Hapeville welcomes Porsche Cars North America, Inc. Porsche closed on 56.2 acres on which it is building its U.S. Headquarters, a \$100M project.

Dramatic tax advantages attract businesses to Hapeville's commercial Opportunity Zone.

Residential neighborhoods
feature homes such as craftsmanstyle bungalows, traditional
Chicago-style townhomes and
loft-condominiums; with
manicured parks and facilities.

Hapeville celebrates the arts investing in its own Performing Arts Center, the City is now home to the Academy Theatre; and a vibrant public art program.

Hapeville Assoc. of Tourism & Trade
Department of Economic Development
Hapeville, GA. * (404)-669-8269

Economic Development: 2014 Goals

- Expand on community identity initiatives through increased community branding efforts & initiating additional marketing objectives in print & on-line.
- Continue to research and coordinate programs/resources such as Main Street Program, OZ, CID, loans, grants, and public/private partnerships to attract and benefit business.
- Continue Special Events & Christ Church management for the enjoyment of the citizens and to highlight the City's assets to to visitors.
- Continue to develop the community's arts initiatives through public art & cultural activities.
- Continue training and reporting for professional development and for departmental certifications.

Economic Development: Main Street Program

2013 Achievements

- Hapeville "Celebrates the Arts" Mural installation in partnership with HATT
- Volunteers served as South Arts Film Series selection/promotions committee and host City ambassadors.



2014 Goals

- Public Art: "Living Tree" sculpture installation in Depot Plaza, planning Butterfly Phase II project and Pedestrian Bridge mural
- Historic Preservation: implement historic building plaque program
- Program Outreach: Increase Downtown FB posts, Main Street Business program resources/communication.

Planning & Zoning

Initiate ordinance/ ordinance revisions

Enhance defensibility of ordinances

Elimination of impediments to desirable development

Responsive to Blueprint 2020 objectives

Planning & Zoning 2013 Highlights

- Ordinance Examples: airport parking; abandonment of nonconforming uses; exemption for historically developed properties; sign ordinance (including a murals); and subdivision ordinance, addressing Georgia Environment Protection Division directives for stormwater management.
- Produced Comprehensive Plan and Future Development Map Update consistent with the LCI Study, local preferences and market demand, particularly mixed use map designations.
- Coordinated with City Manager, Director of Community Services and Fulton County in generating the South Fulton Comprehensive Transportation Plan essential to securing future transportation funding.

Planning & Zoning 2014 Goals

- Adoption of the Comprehensive Plan Update and ordinances in the pipeline.
- Explore the appropriateness of a Residential In-fill
 Ordinance to prepare Hapeville for anticipated residential investment.
- Implement Blueprint 2020 through tailored ordinances.
- Propose zoning incentives that will help capitalize on Hapeville's "Aerotropolis" location.

Recreation Department

Champs' Stats

SAFETY 968 athletes

625 total team games

Not 1 significant injury!

SERVICE

Hoyt Smith Center

Averages 625 active participants per week. **CARING**

Bright Start Grant

Fed children lunch on a daily basis free of charge during the summer.



Recreation 2013 Highlights



RECOGNITION

Alan Dotson (Athletic
Professional), Holli Stephens
(Administrative Support) and
Volunteer Miguel Garcia (Volunteer
of the Year) received awards
from the Georgia Recreation
and Parks Association.

- Awarded GRPA Athletic Program of the Year.
- Received \$16K nonmatching grant from State to fund Summer Camp lunch program.
- Hapeville Hornets (boys 8
 & 14 yrs.) won GRPA
 basketball state
 championship. It was the
 first time in Hapeville's
 history for the 8 yr. olds and
 the eighth time, including
 the last four since 2010.

Recreation 2014 Goals

- Meet recreational needs with maximum effectiveness and minimal expense
- Serve as a regional recreation coordinator, forging partnerships and fostering opportunities for statewide collaboration among all major recreation providers.
- Develop and administer the highest quality of diverse, safe, well-rounded community programs and facilities that enhance citizens' quality of life.

Administration Department



Administration Department: 2013 Highlights

- HUMAN RESOURCES
 - olmplemented online open enrollment for employees
 - Produced benefit statements

- CITY CLERK
 - Conducted City elections
 - Implemented document shredding

CERTIFICATION

Jennifer Elkins obtained City Clerk Certification

Administration Department: 2014 Goals

HUMAN RESOURCES

- Host training through the Safety Committee
- Implement Supervisor's Training Program
- Implement Online Benefit Enrollment for Full-time Employees
- Review/ Recommend amendments to Employee Handbook
- Continue organization of Personnel files – research conversion to electronic files
- Create a Benefit Guide

CITY CLERK

- Implement Document Shredding Program
- Continue training, maintain City Clerk's Certification
- Organize the City's Permanent Files
- Codify the Code of Ordinances
- Conduct Municipal elections

Finance Department



Finance Department: 2013 Accomplishments

- Prepared Fiscal Year 2014 Budget
- Prepared and submitted the Fiscal Year 2013 Annual Financial Report (AFR) to the State before deadline
- Reviewed all banks accounts updating signatories and closing of unnecessary accounts
- Worked on banking and accounting requirements for the issuance of \$6.4 M Bond Issue
- Cleared all delinquent and current State special report requirements

Finance Department: 2014 Goals

- Achieve certificate for outstanding reporting from GFOA by submitting a Comprehensive Annual Financial Report (CAFR)
- Bring all City finances under Incode software (HATT and HDA)
- Establish a method for the Enterprise funds to reimburse General Fund for Administrative and General costs.
- Investigate the use of Project accounting and Purchasing modules on Incode.
- Improve internal controls by proper staffing and separation of duties

IT Department



IT Department

2013 HIGHLIGHTS

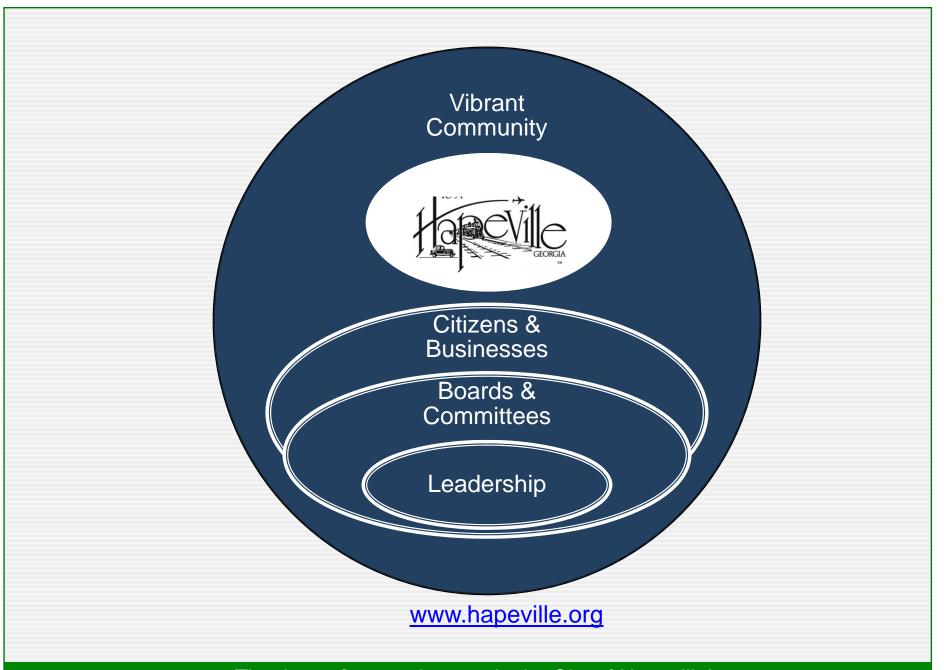
- Spillman Server Migration: Upgraded the old IBM Server as well as Spillman Version to latest version for more functionality.
- Sharp Signage Software: Information Monitor Screen for the City residents to view pertinent information pertaining to the city.
- Successfully moved Court Services Department from City Hall to the Police Department.
- Successfully implemented the City's Web-Tax Digest on the City Website (View Only).

2014 GOALS

- Unified Communication upgrade (City Wide): Upgrade of the City's phone system.
- Unitrends: Backup Appliance upgrade which will entail an offsite storage of the City' most critical data.
- City Wide Surveillance Camera System: Researching companies for better service of the city camera system.

Leadership & Teamwork

COMMUNITY INPUT
PLANNING FOR GROWTH
LEVERAGING OPPORTUNITY
PROFESSIONALISM



Thank you for your interest in the City of Hapeville!