

State of the City Address

February 7, 2017







Welcome & Introduction

- Objective
 - Provide a "snapshot" of 2016
 the City transitioning into 2017
- Agenda- Highlight
 - Leadership
 - Significant Milestones
 - Financial Position
 - City Management/Services
 Departmental Highlights/Goals
 - Leadership & Teamwork

Leadership & Teamwork Working Hard for You!



Councilman at Large Michael Randman, Alderman at Large Ruth Barr, Mayor Alan Hallman, Councilman (2nd Ward) Diane Dimmick, Councilman (1st Ward) Josh Powell



Community Spirit

Before we get to City Business, let's take a moment to highlight how members of our community continue to amaze and represent the spirit of Hapeville through their far reaching acts of kindness......

South Georgia Relief Efforts

Milestones

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



Significant Milestones

- Solis Hotel Groundbreaking
- N. Fulton Improvements
- Master Park Improvements
- > 125th Commemorative Mural
- Emergency Management Plan
- > T-SPLOST Opportunity

Solis Hotel

- 4 Star Hotel w/ 5 Star Service
 - Swiss real estate investment company ACRON International Brand and hotel operator, the Capella Hotel Group, befitting the Porsche North America HQ and Driving Experience Center
 - o 8 story/214 guestrooms
 - Conference Center
 - Restaurant
 - Roof top Event Space

ACRON

JOIN US IN CELEBRATING THE GROUNDBREAKING
OF SOLIS HOTEL TWO PORSCHE DRIVE



April 5, 2016 at 10:30 A.M. Two Porsche Drive, Atlanta, GA 30354

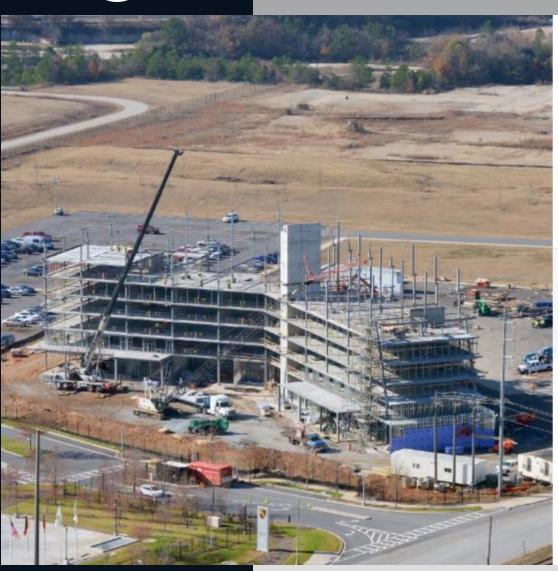


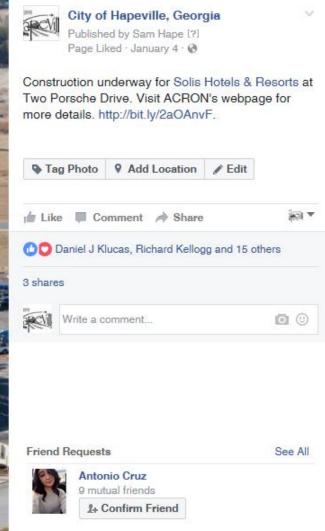












N. Fulton, Plaza & Alley





Completion of Hapeville Memorial Plaza & Alley





KaBoom Playground Project



KaBoom Playground Project



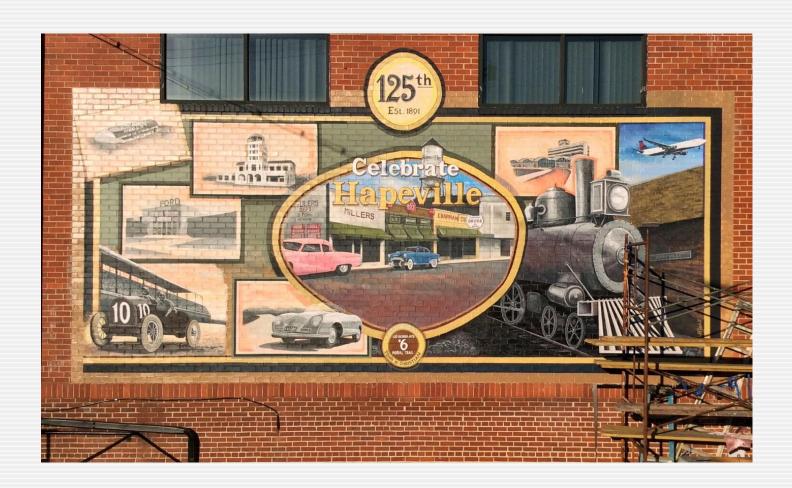


Commemorative
Mural Highlights
Hapeville's
Transportation
Benchmarks
located at the
Hoyt Smith Center

Go Georgia Arts Mural Trail by John Christian



125 Commemorative Mural



Hazard Mitigation Plan

- Fire Department revised, submitted, and obtained FEMA approval for 2016 Hazard Mitigation Plan.
- Performed Risk and Needs
 Assessment for City to
 improve disaster readiness
 and community resilience.
- Initiated grant procurement process to address needs assessment.



T-SPLOST Approved by Voters

- Fulton County Chairman John H. Eaves and the mayors of 13 cities signed an Intergovernmental Agreement for a Special Purpose Local Option Sales Tax for Transportation purposes that was approved by voters.
- Hapeville improvements made possible may include:
 Silent Crossings, Safety Improvements, Sidewalks, Bike
 Lanes and Maintenance & Repairs, and Paving, Drainage,
 Traffic & Street Signs, Sidewalks, Curb, Gutter and Bike
 Lanes.

T-SPLOST Ahead

\$6,513,898 in investment

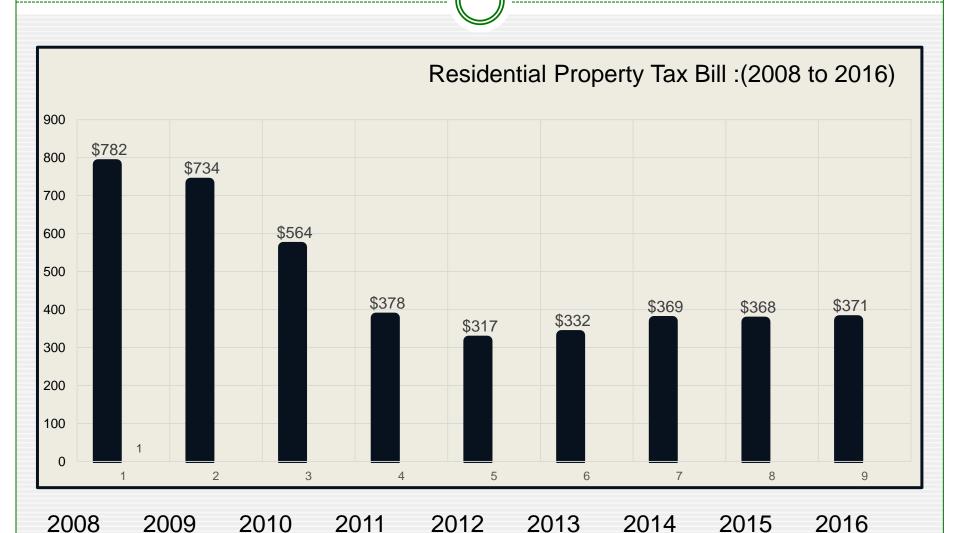
Financial Position

PROPERTY TAXES
RESULTS OF OPERATIONS
AVAILABLE FUND BALANCE
CASH FLOW

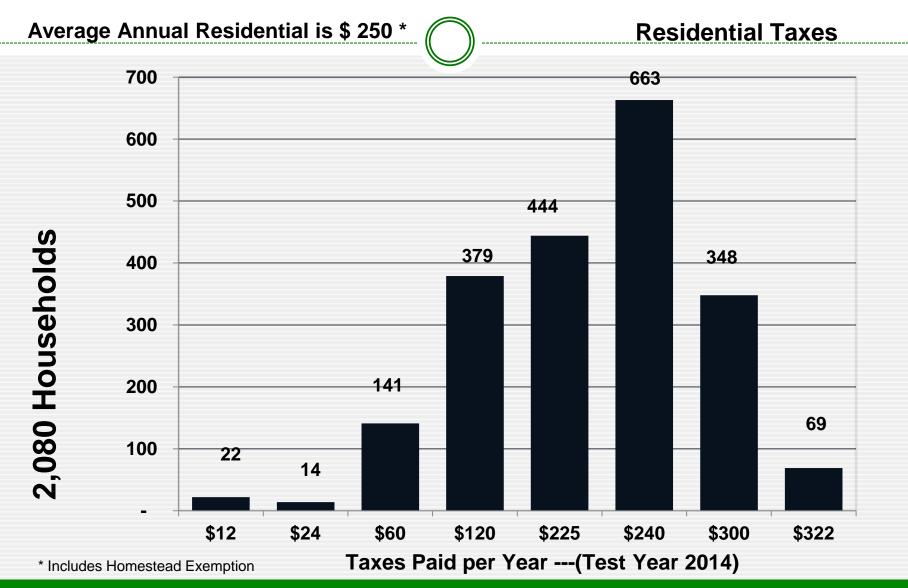
Changes in Values & Taxes

					(())						
	2008	2009	2010	2011	2012	2013	2014	2015	2016	Cumulative Change	% Change
Residential Tax Value (in 000)	96,233	91,195	70,510	47,330	39,852	41,615	46,202	45,820	46,282	(49,951)	-52%
Residential Units	2,043	2,065	2,075	2,078	2,085	2,079	2,077	2,070	2,070		
Ave Res Assessed Value	47,104	44,162	33,981	22,776	19,114	20,017	22,244	22,135	22,359	(24,745)	-53%
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Total Residential Revenue	1 598 428	1,514,745	1 171 171	786,144	661,941	691,218	767,409	761,078	768,747	(829,681)	-52%
Ave Residential	1,000,120	1,011,110	,,,,,,,,,	700,111	001,011	001,210	707,100	701,070	7 00,7 17	(020,001)	3270
Tax Bill	\$782.39	\$733.53	\$564.42	\$378.32	\$317.48	\$332.48	\$369.48	\$367.67	\$371.38	(\$411.01)	-53%
Residential Annual %	-	-5.20%	-22.70%	-32.90%	-15.80%	4.40%	-1.10%	-0.49%	1.01%	-152.53%	
Commercial Values (in 000)	223,100	216,100	216,333	215,916	225,457	213,932	209,148	208,530	221,758	-1%	-1%

Residential Tax Bill: 2008-2016



Residential Tax Bill



General Fund Results of Operations 2012 - 2016

(())

General Fund

Revenues, Expenditures and Changes in Fund Balance For the Fiscal Years 2012 to 2017

	Actual	Actual	Actual	Actual	Estimated	Budget
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenues:	9,916,451	9,471,032	10,395,114	8,539,159	9,059,434	9,546,264
Less: Expenditures:	10,356,297	11,463,144	11,048,520	9,836,507	10,992,702	10,866,000
Net Revenues	(439,846)	(1,992,112)	(653,406)	(1,297,348)	(1,933,268)	(1,319,736)
Other Financing Sources & (Uses):	(464,175)	1,232,451	(131,802)	1,525,296	2,371,205	1,422,736
Net Revenues & Sources/Uses	(904,021)	(759,661)	(785,208)	227,948	437,937	103,000
Fund Balance, Beginning of Year	4,005,925	3,101,900	2,343,243	736,287	964,235	1,402,172
Fund Balance, End of Year	3,101,900	2,343,243	1,558,035	964,235	1,402,172	1,505,172

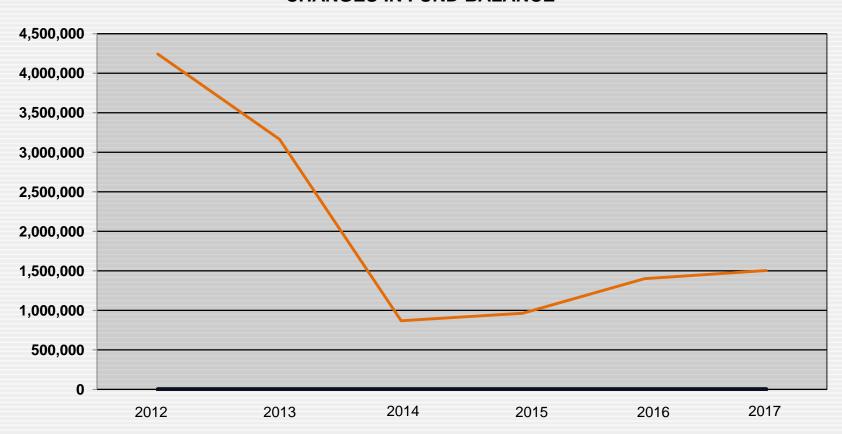
FUND BALANCE is the residual equity after all revenues and expenses

Other Financing Sources & (Uses):

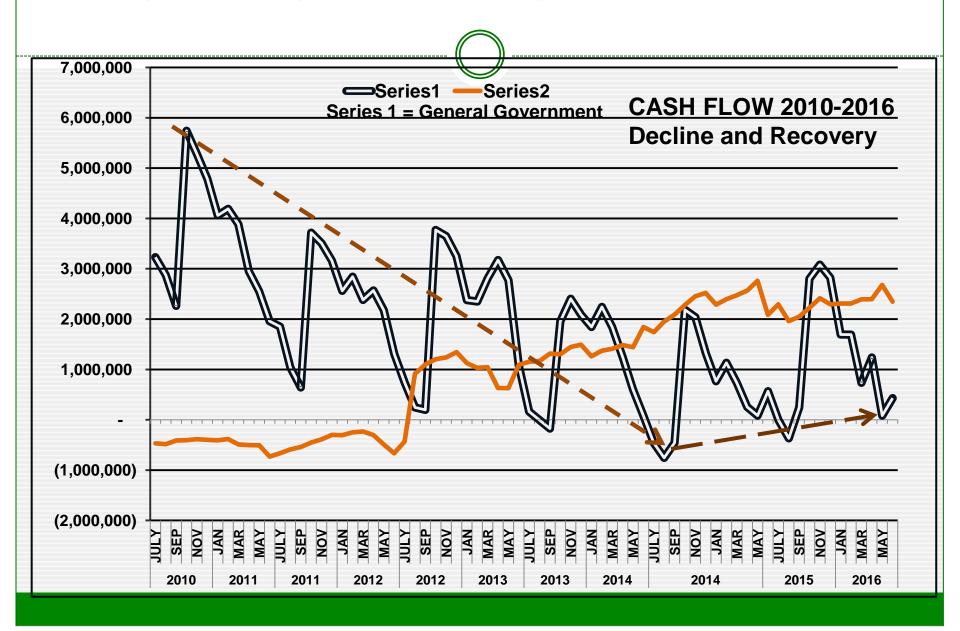
are unusual non-recurring items such as debt proceeds, sale of assets. Etc.

General Fund: Fund Balance Available for Budget

GENERAL FUND CHANGES IN FUND BALANCE



General Government: Cash Flow Trend



City Services

ORGANIZATION MANAGEMENT DEPARTMENTAL HIGHLIGHTS

City Management

Operational Highlights from the City Manager

- Worked with Council to improve Financial Position of the City.
- Continued implementation of the City's strategic vision, improving policy with leadership, and process with staff. Increased transparency and accountability through creation of the Manager's Memo reporting and assignment system.
- Managed FY-2017 Budget Hearings, increasing public involvement and transparency by introducing the Citizen's Chalkboard Budget Workshop.
- Worked with IT Team to develop a 5-year IT Strategic Plan and to identify financing plan for implementation.
- Striving for excellence in service: identifying new revenue sources and planning ahead of the curve for growth and community development.
- Worked with Council to establish creation of the new storm water utility.
- Worked with Council to implement employee compensation improvements.

Finance Department



Finance Department: Accomplishments & Goals

2016 Accomplishments

- Awarded the National Achievement Certificate for outstanding reporting from GFOA (Pending).
- 2nd consecutive year with net increase to the City Fund Balance

2017 Goals

- Continue to Improve City's Financial Condition.
- Increase Revenues with New Sources (Enhancements).
- Continue Training for Accounting Staff and City employees.
- Continue to Improve Timeliness of Financial Reporting.
- 2nd Annual Citizen Chalkboard Budget Workshop.

IT Department



IT Department

2016 Accomplishments

- Developed 5-year
 Technology Plan and secured financing for implementation; Adding essential new Hardware and equipment.
- Addressed phased plans for Essential Equipment Replacement for Optimal Service throughout the City.

2017 Goals

- Continued Implementation of the 5-year Plan
- Installation of New Servers
- Installation of Security Camera System Upgrade
- Installation of new software to support City services.

Police Department



Police Department: Uniform Patrol/CID

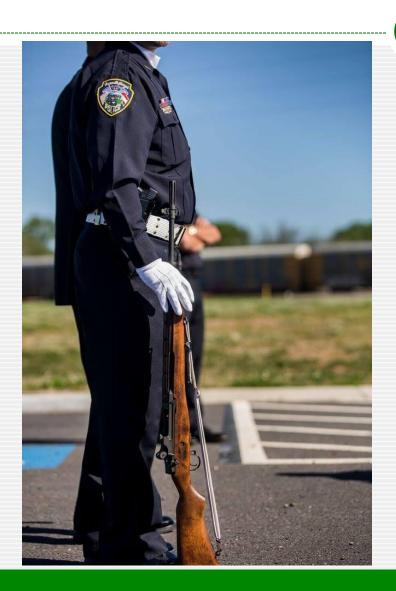
2016 Accomplishments

- High focus on filling vacancies through increased recruitment practices.
- Continued Community
 Outreach through
 successful completion of
 Hapeville Citizens Police
 Academy and Safetyville
 Summer Camp.
- Focused on equipment needs to include upgrading computer hardware, software and purchasing three (3) new vehicles.

2017 Goals

- Continue aggressive recruiting to meet full staff allocations.
- Continue Community Outreach through Citizens Police Academy, Safetyville, National Night Out and continued community policing.
- Continue meetings of the newly enacted Forward Looking Team (FLT) to assess the agency's movement towards goals.
- Increase training such National Incident Management and revise our officer field trainings.
- Enhance equipment through the purchase of new computer hardware, software and vehicles.

Police Department: 2017 Goals





Response Time
Average response time of
2 minutes and 5 seconds

Police Department: Accreditation

2016 Accomplishments

- Awarded initial CALEA accreditation and state recertification.
- Expanded use of "PowerDMS" (Document Management System) to accomplish agency, accreditation and certification goals.
- Increased department marketing and enhanced communication with our citizens through community events such as Safetyville, National Night Out, Citizens Police Academy and increased use of social media such as Facebook and Twitter.

2017 Goals

- Maintain national accreditation and state certification.
- Expand the use of PowerDMS to assist in maintaining accreditation/certification and training goals.
- Attend CALEA and GPAC training conferences and meetings necessary to stay abreast of changes and operations of accreditation and certification
- Continue enhancement of marketing and dissemination of information to citizens.

Police Department: Code Enforcement

2016 Accomplishments

- Enhanced education and information literature to be more informative and to promote compliance and beautification.
- Successfully abated 13 properties,
 2 corrected prior to abatement.
- Increased Code Enforcement effectiveness by developing grid strategy approach, street by street review of the City.

2017 Goals

- Focus on ways to become more efficient while lowering costs.
- Gain compliance to enhance beautification of the city through education, citation and abatement.
- Foreclose on and acquire abated property whose costs have reached or exceeded fair market value.
- Utilize additional means to reunite pets with owners, including through enhanced social media efforts.

Education Complaint Notice of Violation Citation Abatement

Police Department: Court Services

2016 Accomplishments

- Attained Municipal Court Clerk Certification for Court Clerk.
- Fixed interface for citations between E-ticketing and Courtware.
- Successfully launched APS Bus Safety program.

2017 Goals

- Implement paperless court system to improve efficiency.
- Enhance efforts to organize Court Archives, records retention and records disposal.
- Enhance staff redundancies.

Police Department: Communications

2016 Accomplishments

- Successfully cross trained dispatchers to create redundancies to ensure smooth operations.
- Replaced outdated computers in E911 center and upgraded phone system.
- Provided class instruction for Hapeville Citizens Police Academy and Safetyville.

2017 Goals

- Fill recent vacancies to meet full allocation.
- Increase training and revise CTO program
- Enhance center equipment to include computer hardware and software as needed.

Fire Department



Fire Department: 2016 Accomplishments

- Purchased a new ladder truck
- Completed over 6,000 hours of training
- Increased the amount of community involvement and life safety initiatives
- Selected New Fire Chief

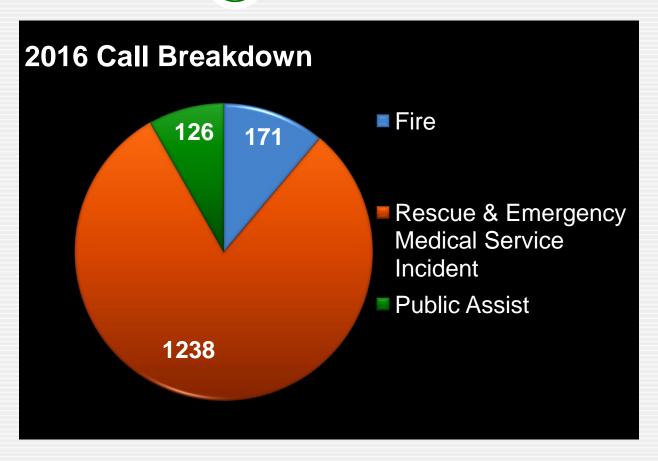




Response Time 2:18. Facts don't lie. "None Faster"

Fire Department: Call Breakdown

Call Breakdown	No.
Fire	171
Rescue & Emergency Medical Service Incident	1238
Public Assist	126



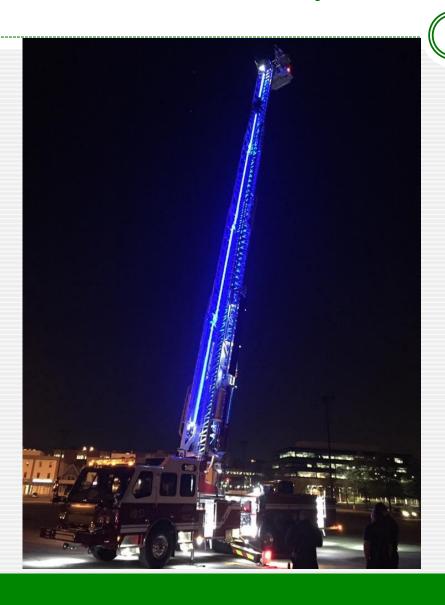
Fire Department: Life Safety Initiatives



Life safety	
Initiatives	No.
Life safety	
inspection	333
Construction Site	
Visits	63
Plan Reviews	37
Smoke Alarm Installations	12
Pre Fire Plans	76



Fire Department: 2017 Goals



- Organize and conduct a promotional process
- Enhance and build upon the life safety and public education initiatives that are already in place
- Implement a Career Matrix
- Finish and implement departmental SOP's/SOG's

Fire Department: 2017 Training Goals



- Have all Operations Division personnel complete the National Fire Academy' Incident Command Simulation Series
- Reestablish the department's mutual aid training with neighboring departments.
- Increase the level of technical rescue training; extrication, ropes, confined space, etc.
- Exceed the minimum standards mandated by the State and Federal governments

Community Services Department



Community Services: 2016 Highlights

- Completed N. Fulton Alley Way Project
- Completed City Hall Parking Reconfiguration Project
- Paved Woodrow Avenue with LMIG funds

Beyond the Paving
Community Pride
City staff stenciled City
logos at all major
gateways welcoming
visitors to Hapeville!



Community Services: 2017 Goals

- Complete Dogwood Streetscape Project
- Complete Rail Facilities Project
- Complete Lake Drive Paving (LMIG)
- Begin Implementing TSPLOST Program City-wide
- Begin Implementing Storm water Management Program



RR Corridor Improvement

100% federally funded with no local match.

Improve the rail crossings, roads, curbs, sidewalks and drainage features.

Improvements will be made to the Dogwood & South Street crossings.

Construction is scheduled to begin in 2017.





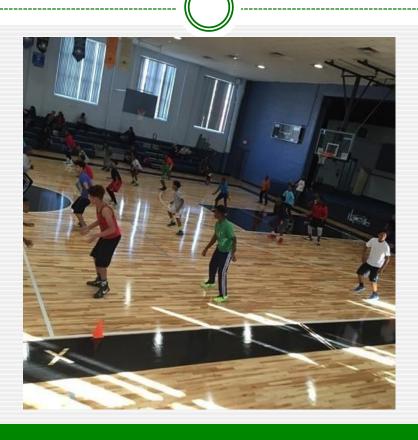
BEFORE:



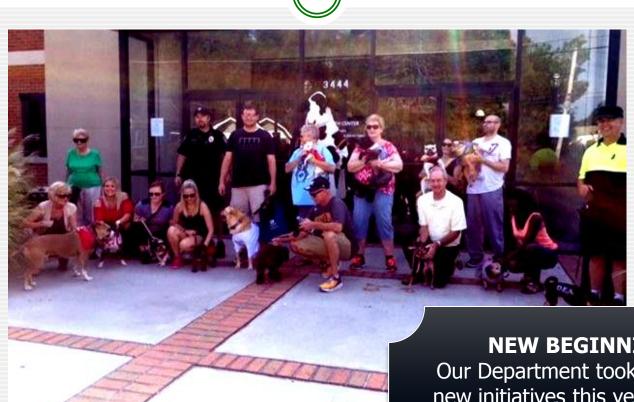
AFTER:



Recreation Department



Recreation 2016 Highlights



NEW BEGINNINGS

Our Department took on several new initiatives this year including managing special events and introducing new programs and activities like the Pet Parade!

Recreation 2016 Accomplishments



- Managed Special Events under the guidance of Holli Stephens
- Ray Rollins Graduated from Georgia Recreation Parks Association Leadership Program
- Held First Annual 1K Pet Parade during the Happy Days Festival
- Provided an original Buffalo Solider to speak at the Memorial Day Service
- Had two teams win championships in the Youth Baseball Alliance, two teams win championships in the Youth Football Alliance and four basketball teams advance to the Georgia Recreation Parks Association State Championship games
- Organized a Community Yard Sale Day with 19 different households participating
- All Full Time employees have earned certificates upon completion of FEMA 100 and 200 classes

Recreation 2017 Goals

- Continue to search for grants and sponsors that will help offset the cost of programming.
- Introduce new and innovative programs to citizens
- Provide recreational offerings at parks that are targeted to a particular age demographic, particularly those facilities that would expand the opportunities for teens, senior citizens, and families
- Increase the number of conferences and / or trade shows hosted at the Hoyt Smith Center
- Have all employees, rather full or part time, complete FEMA 100 and 200 classes.

Economic Development Department

Hapeville, what's your vision?

Our Department worked through community outreach, visioning boards and a Planning Crawl to bring the community out to share their ideas on the City's Master Plan Update!



Economic Development: 2016 Highlights

- Managed the LCI Study Data Collection, Public Input & Preliminary Design Phases.
- Continued initiatives to develop underused Development Authority properties such as Dearborn Plaza-Corner Tavern Groundbreaking!
- Established baseline process for One Stop Shop to improve development process.
- Increased communications efforts and social media campaigns to promote Department and City activities.
- Continued Intergovernmental Relations efforts resulting in spotlight on Hapeville at the Annual Aerotropolis Event and increased communications and focus on Hapeville in CID planning efforts.





Economic Development Goals 2017

- Continue seeking grants, managing incentive programs including the Opportunity Zone, and leveraging public/private partnerships and resources for business attraction.
- Continue to improvement Development Process: including, business services and marketing/communications.
- Improve data collection and reporting efforts to increase accuracy and to provide an economic snapshot of the City and a baseline for tracking trends and growth that will be useful to staff, potential investors and state agencies.



Economic Development: Main Street 2016 Highlights & 2017 Goals



2016 Highlights

Volunteers worked on events including the Film Series, the Arts Alliance Gallery Crawls, and hosted a Small **Business Tourism & Social** Media Workshop! The Phase II Butterflies were installed. Aligned Work Plan & Trainings with National Program and increased business participation and services. Participated in LCI Update.

2017 Goals

- Continue to Improve Business Services
- Implement Branding: Main Street America



Economic Development: Planning & Zoning

- Continue work with team to complete development of the one stop shop and increase efficiencies.
- Develop new procedures for significant projects.
- Update applications and recommend fee changes.
- Review Code for discrepancies.
- Coordinate with LCI update.
- Recommend updates to code as needed.

Initiate ordinance/ ordinance revisions

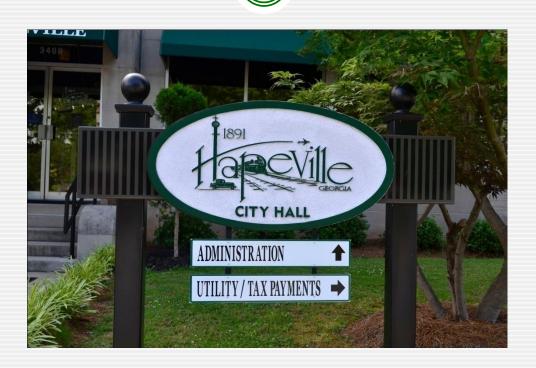
Enhance defensibility of ordinances



Elimination of impediments to desirable development

Responsive Economic Development Objectives

Administration Department



Administration Department: 2016 Accomplishments

HUMAN RESOURCES

- Updated the Benefit Guide
- Processed 266 Applications to fill Positions
- Completed Open Enrollment for FTE and Retirees
- Updated City Website
- Hired Assistant HR Position
- Completed Pay Study
- Worked with Pension Committee Board

CITY CLERK

- Continued training to maintain City Clerk's Certification
- Organized the City's Permanent Files
- Codified the Code of Ordinances
- Processed 12 Service Board Applications
- Processed 170 Open Records Requests
- Facilitated Municode Upgrade
- Staff support for 10 Boards and Committees including minutes, advertising and records management.

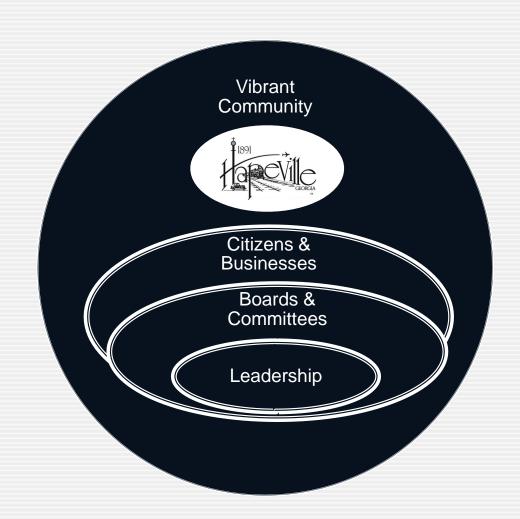
Administration Department: 2017 Goals

HUMAN RESOURCES

- Host training through the Safety Committee
- Review/ Recommend amendments to Employee Handbook/Benefits Guide
- Continue Organization of Personnel files

CITY CLERK

- Continue Document
 Shredding Program
- Continue training, maintain City Clerk's Certification
- Organize the City's Permanent Files
- Codify the Code of Ordinances
- Upgrade Agenda
 Software Tools



www.hapeville.org
Fb.me/CityofHapevilleGA
#CELEBRATEHAPEVILLE