



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** December 15, 2017  
**SUBJECT:** November 2017 Departmental Highlights

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Please find enclosed the **November 2017 Departmental Highlights report**.

Please feel free to contact me should you have any questions.

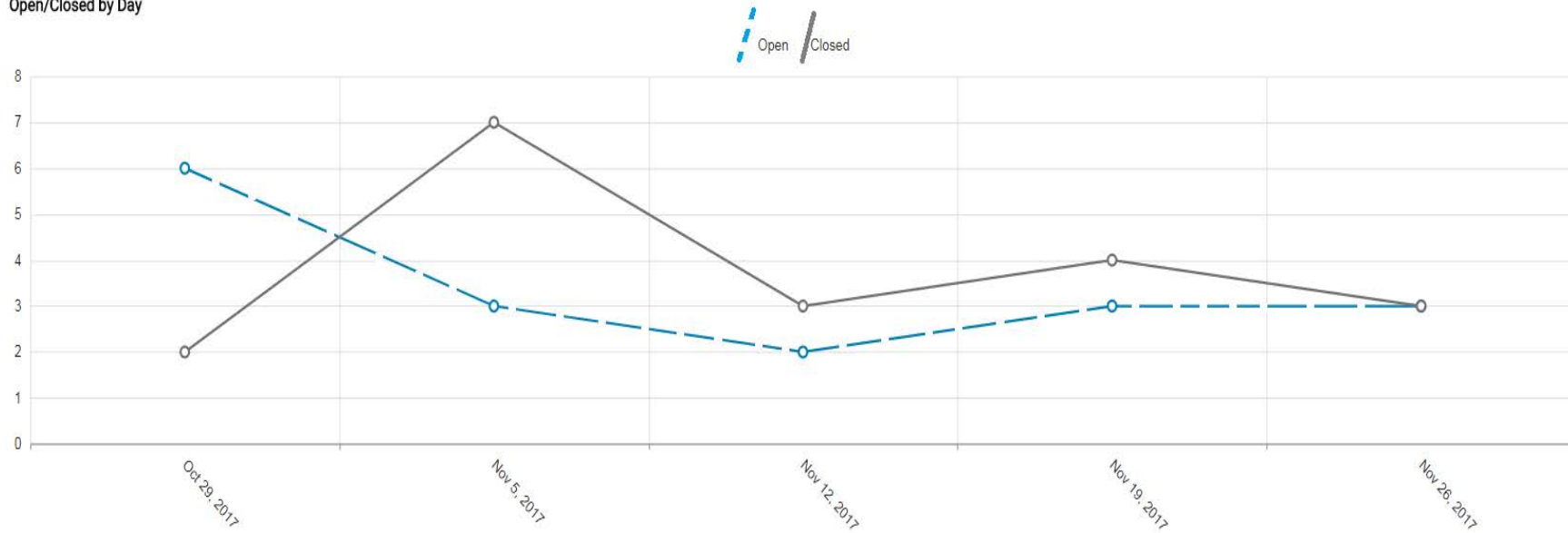
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## **Brookhaven Connect Metrics: Month of November 2017**

**\*Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by the City's departments.**

Open/Closed by Day



- Of the 85 service requests that were created in November, 43 have been closed with 42 remaining open.
- There are currently 160 open service requests in Brookhaven Connect including all November submittals.
- To date there are 815 registered Brookhaven Connect users; this represents an increase of 51 users since November 14.

## **Brookhaven Connect Metrics: Month of November 2017**

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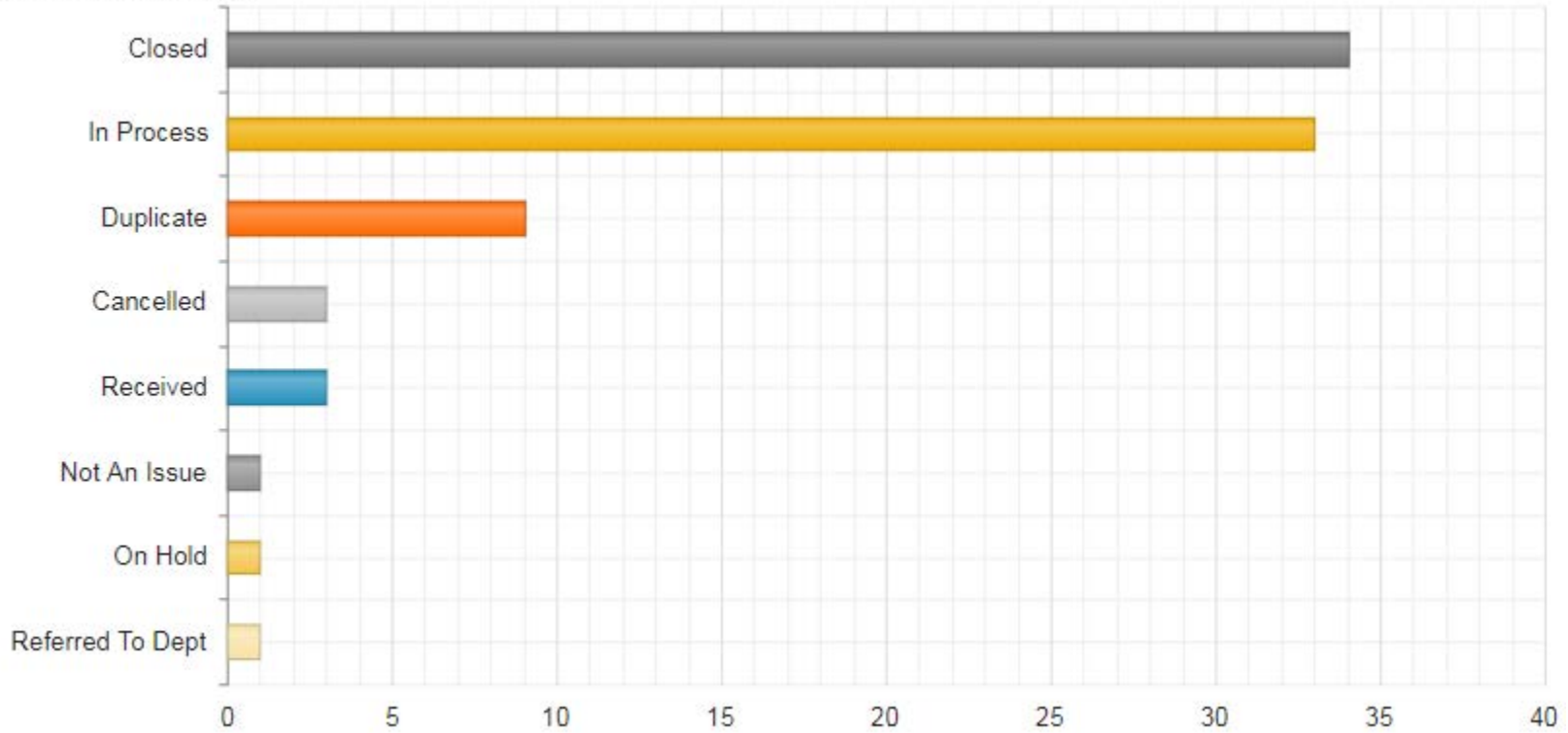
### Statistics

Total Reports Created	85
Total Reports Open	38
Total Reports Closed	47
Average Reports Created per Day	2.742
Average Reports Closed per Day	1.516
Average Time to Close	6.374 Days
Fastest Closed Request Type	Graffiti (.001 Days)
Slowest Closed Request Type	Illegal Dumping Trash (32.894 Days)
Most Common Request Type	Right-of-Way Maintenance
Least Common Request Type	Parking

**Brookhaven Connect Metrics: Month of November 2017**

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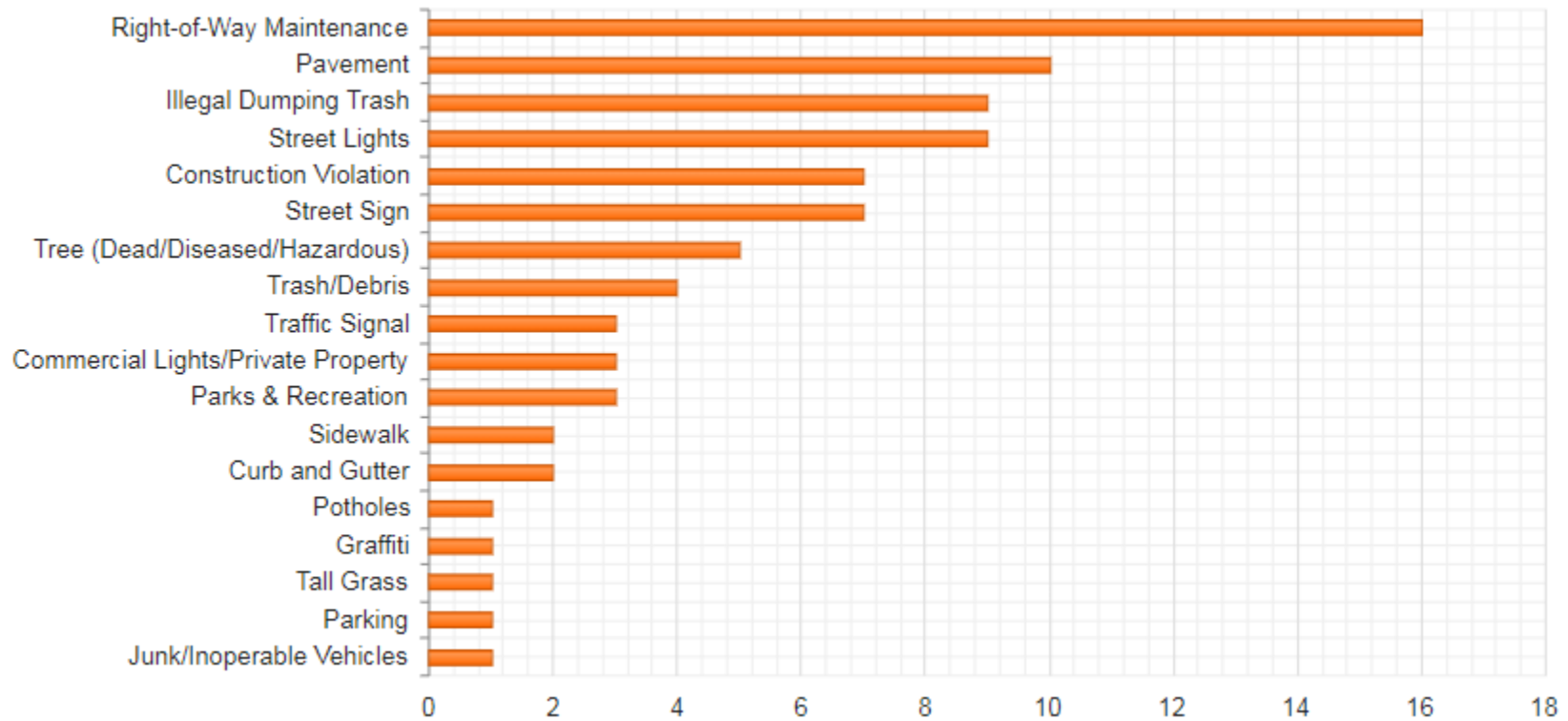
**Requests by Status**



### Brookhaven Connect Metrics: Month of November 2017

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#### Requests by Type



- “Right-of-Way Maintenance” and “Street Light” request weights are being affected by the submission of multiple requests for identical issues.

**Community Development- November 2017**

Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	369	317	378	385	464	552	346	385	345	358	353	
New Single Family	39	11	30	23	20	11	17	35	19	10	29	
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	
Community Development 2016 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	334	327	381	334	395	380	407	458	343	340	349	355
New Single Family	26	17	23	28	14	15	43	28	6	12	21	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development ZBA/Variances Filed in November 2017			
File #	Address	Scope	Hearing Date
ZBA17-65	2108 Drew Valley Road	To reduce the average front yard setback from 41.15-feet to 22.9-feet, and reduce the side yard setback from 7.5-feet to 3.5-feet for an addition to a single-family dwelling	12/20/17
ZBA17-66	1088 Warrenhall Lane	Reduce stream buffer from 75 feet to 28 feet for an addition to a single family dwelling	12/20/17
ZBA17-67	3197 Lynwood Drive	To increase the maximum lot coverage from 35% to 41.4% for construction of a deck expansion	12/20/17
ZBA17-68	1577 & 1597 Northeast Expressway and 1911 Cliff Valley Way	To reduce the front yard setbacks to 6-feet (Northeast Expressway & Cliff Valley Way); reduce the side yard setback to 10-feet and reduce the stream buffer from 75-feet to 25-feet.	12/20/17

<b>Community Development ZBA/Variances Heard in November 2017</b>				
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>Hearing Date</b>	<b>Action</b>
ZBA17-47	3025 Woodrow Way	Reduce stream buffer from 75 feet to 45 feet and allow accessory structures within the side yard.	11/15/17	Denied
ZBA17-57	1336 & 1342 Dresden Drive	Reduce the stream buggger from 75 feet to 50 feet for construction of a patio.	11/15/17	Approved with Conditions
ZBA17-58	1864 Bragg Street	Reduce the accessory structure setback from 10 feet to 3 feet for the construction of a 2 car garage.	11/15/17	Approved with Conditions
ZBA17-59	1234 Ragley Hall Road	Reduce the average front yard setback from 87.89 feet to 51 feet for the construction of a single-family residence.	11/15/17	Approved with Conditions
ZBA17-60	2453 Wawona Drive	Reduce the average front yard setback from 63.7 feet to 39.3 feet to construct a porch.	11/15/17	Approved with Conditions
ZBA17-61	2362 Colonial Drive	Waive the lot merger requirement for development of two single family lots.	11/15/17	Approved with Conditions
ZBA17-62	1739 Tobey Road	Reduce the stream buffer from 75 feet to 40 feet for construction of a single family residence.	11/15/17	Denied
ZBA17-63	1420 Sylvan Circle	Reduce the front yard setback from 33 feet to 22.5 feet, to reduce the stream buggger from 75 feet to 30 feet and increase lot overage from 35% to 37.7%.	11/15/17	Approved with Conditions
ZBA17-64	2765 Tryon Place	Reduce the average front yard setback from 52.05 feet to 46.75 feet, reduce the side yard setback from 8.5 feet to 1.46 feet to allow an addition	11/15/17	Approved with Conditions

<b>Community Development Rezoning Filed in November 2017</b>				
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>PC Hearing Date</b>	<b>CC Hearing Date</b>
RZ17-07	Bramblewood Townhomes	To rezone the subject property from R-75, O-I, and RM-75 to RM-75 to allow 226 townhomes	1/3/18	1/23/18

Community Development Rezoning Heard in November 2017						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
TA17-19		An ordinance to amend section 27-1462 walls, fences, & retaining walls, of the Code of the City of Brookhaven	11/1/17	Recommended Favorably	11/28/17	Approved
TA17-20		An ordinance to amend Chapter 77, Zoning, Article III, Overlay district regulations, division 3, Brookhaven-Peachtree Overlay District, of the code of the City of Brookhaven	11/1/17	Recommended Favorably	11/28/17	Deferred to 1/23/17
TA17-21		An ordinance to amend Chapter 27, Zoning, Article II, District Regulations, Peachtree Road districts, of the code of the City of Brookhaven	11/1/17	Recommended Favorably	11/28/17	Deferred to 1/23/17
TA17-22		An ordinance to rezone identified properties from existing districts to Peachtree Road districts and readopt the official zoning map of the City of Brookhaven	11/1/17	Recommended Favorably	11/28/17	Deferred to 1/23/17

Code Enforcement Activity November 2017	
Inspections & Follow-ups	660
Violations	451
Total Street Miles Patrolled	±3,395 Miles (Approximate Value)
Brookhaven Connect Requests Created	39
Brookhaven Connect Requests Received / In Process	17



Brookhaven Connect Requests Closed / Abated / Duplicated / Not an Issue	22
Average # of Reports Created per Day	1.393
Average # of Reports Closed per Day	.786
Average Time to Close	2.044 Days
Courtesy Warnings / Placards	143
Notice of Violation Letters	22
Residential Citations Issued (Single & Multi-Family)	1
Commercial Citations Issued	0
Property Maintenance Violations	236
Misc. Vehicle Violations	18
Misc. Business Violations	13
Misc. Construction Violations	48
Misc. Zoning Violations	41
Signs picked up on city right of ways	95

<b>Building Inspection Activity November 2017</b>	
Plan reviews	84
Building inspections	1,130
Building inspections percent pass/fail	83%/17%

<b>Key Land Development Activity/Review November 2017</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	33
Stop Work Orders issued	5
Courtesy warnings issued (Notice of violation)	47
Environmental Inspections	320
<b>Environmental Court Summons (0)</b>	
N/A	
<b>Land Disturbance Permit Review (8)</b>	
SW pipe relocation + tree removal - 2362 Colonial Drive	
The Estates at Harts Mill - 1440/1448 Harts Mills Road	
The Ashford Clubhouse - 1918 Johnson Ferry Road	
Townsend at Brookhaven Rev - 1338/1344 North Cliff Valley Way	
Caldwell Road Trail Sidewalk - Caldwell at East Osborne	
1242 North Cliff Valley Way Pipe relocation	
Tyron Road Sidewalk	
Mill Creek Road Sidewalk	
<b>Land Disturbance Permits Issued (1)</b>	
Townes at High Line (fka Park Villa)- 2069 Coosawattee Drive	
<b>Plat Review Activity (3)</b>	

Executive Park Combination Plat (10 & 20 Executive Park Drive)	
1539 Harts Mill Lot Split	
1040 Standard Drive Lot Split	
<b>Plats Approved (1)</b>	
Townsend at Brookhaven (North Cliff Valley @ Coosawattee Dr.)	

**Municipal Court- November 2017**

Case Filings	436
Number of Court Dockets	9
Number of Defendants on Dockets	406
Number of Cases on Dockets	592

2016

	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Case Filings	831	452	647	535	581	503	508	498	447	465	407	322
Number of Court Dockets	12	13	12	8	9	9	8	9	9	9	8	7
Number of Defendants on dockets	405	339	344	331	381	439	423	531	502	424	315	317
Number of Cases on Dockets	628	542	542	537	567	704	622	804	768	664	488	467

**Court Collections & Agencies Payments**

Base Fine	\$	59,416.00
Contempt Charge		600.00
Processing Fee		14,238.00
Cash Bonds		20,434.00
Revenue Collected-Diverse Agencies		16,936.44
CB-Applied		10,105.00
Bond Forfeiture		0.00
Overage		0.00
Restitution		0.00
Monthly Cash Collections	\$	121,729.44
Paid to Diverse Agencies		16,936.44
Cash Bond Refunds/Returned		8,345.00
Restitution Paid		0.00
Total Paid Out	\$	25,281.44
NET	\$	96,448.00

**Office of City Clerk- November 2017**

<b>City Clerk's Office and Legislative Activities –November 2017</b>		
	Open Record Requests	32
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd.)	10
	Minutes Composed (Council, Dev. Auth., and Alcohol Board)	9
	Executive Sessions Held (Council and Dev. Auth. Only)	4
<b>Legislation and Contracts Approved by Mayor and Council – November 2017</b>		
<b>Ordinances/No.</b>	<b>November 2017– Description</b>	<b>Appr. Date</b>
ORD 2017-11-01	FY 2018 Budget Adoption	11/14/17
ORD2017-11-02	FY 2017 Budget Amendment - 2018 Paving/Capital Included	11/28/17
ORD 2017-11-03	False Alarms	11-28/17
ORD 2017-11-04	TA17-19, Amending Sec. 27-1462 Walls, Fences, Retaining Walls	11/28/17
<b>Resolutions/No.</b>	<b>November 2017– Description</b>	<b>Appr. Date</b>
RES 2017-11-01	Holiday Schedule for Employees	11/14/17
RES 2017-11-02	Declaring Election Results for COB - SPLOST	11/28/17
RES 2017-11-03	Waive Certain Parks and Rec. Fees for five-year Anniversary	11/28/17
RES 2017-11-04	Civil Assessments for Violation of False Alarm Ordinance	11//28/17
<b>Department</b>	<b>Contracts/Agreements – November 2017</b>	<b>Appr. Date</b>
Public Works	Georgia Development Partners – Skyland Sidewalk	11/14/17
City Administration	Civil Action Case Settlement – DeKalb County IGA	11/28/17
<b>Policies/Department</b>	<b>Adopted Policy – November 2017</b>	
Public Works	Traffic Calming Policy	11/14/17
<b>Moratoriums</b>	<b>Pending Moratoriums</b>	
	None	
<b>Grants</b>	<b>Grants/Submittals Approved by Council – November 2017</b>	<b>Appr. Date</b>
Public Works	2018 LMIG Application Submitted	11/28/17
<b>Appointments – November 2017</b>		
	None	

## Communications- November 2017

### Communications Department Activities:

- Continued work on Website redesign
- Worked on 5-Year Celebration planning and related materials
- Completed Spring 2018 Activity Guide
- Created ads for LACC gala, Peach Bowl and Championship programs
- Initiated Toys for Tots campaign
- Created flyers for Light Up Brookhaven and Red & White Ball
- Created website banner for Light Up Brookhaven
- Press releases & e-blasts:
  - Proposed paving analysis
  - Chief task force presentation
  - Fall back PSA
  - Blackburn Park tiny home build
  - Mayor to host town hall
  - Light Up Brookhaven
  - Budget approved
  - Overlay rewrite
  - Zoning ordinance rewrite
  - Flood plain maps
  - Water main break
  - Toys for Tots
  - False alarm ordinance
  - Brookhaven approves additional roads
  - Tree lighting postponed
  - Weekly Friday eblasts

### Engagement reports (Nov.):

	Posts	Subscribers	Subscriber growth (1 month)
<b>E-blasts/press releases</b>	<b>22</b>	<b>3,272</b>	<b>+13</b>
<b>Facebook</b>	<b>48</b>	<b>5,299</b>	<b>+23</b>
<b>Twitter</b>	<b>45</b>	<b>3,253</b>	<b>+30</b>
<b>NextDoor</b>	<b>4</b>	<b>13,472</b>	<b>+262</b>

## **Tourism- November 2017**

### **Marketing and Advertising**

- 15 Digital Billboards around metro Atlanta-IrishFest Atlanta and Light Up Brookhaven
- Delta Sky Magazine-full page print ad-December Issue
- Digital Marketing Behavioral Display and Retargeting Digital Ads - Tegna
- Three banner ads displayed on ExploreGeorgia.com
- Brookhaven SEM I'm Going Events Calendar and DiscoverBrookhaven.com web page
- Restaurants displayed on DiscoverDeKalb.com Dining Listing
- Social Media – Facebook and Twitter
  - Terra Terroir Restaurant Post-7 Likes, 2 Comments
  - There Brookhaven Restaurant Post-5 Likes, 1 Comment
  - Oglethorpe University Museum of Art Post-3 Likes, 1 Share
  - Jefe's Tacos and Tequila Restaurant Post-3 Likes
  - Brookhaven Instagram Post-7 Likes

### **Sales**

- Attended
  - Travel South International-300 attendees-20 appointments
  - GPP Meeting-200 attendees
  - DeKalb Film Commission Meeting-15 attendees
  - GA MPI Fundraiser-200 attendees
  - SGMP GA Peach chapter-25 attendees
  - Family Reunion Workshop-14 Attendees
  - Interaction 2017-AMEX Travel-900 attendees-10 appointments
  - CD Forum-200 attendees-44 contacts
  - HPN Global-350 attendees-22 contacts
  - Site visit with Third Rail Studio
  - TEAMS Conference-1500 attendees-50 appointments
  -

### **Leads Submitted to Brookhaven Hotels**

- Educations-November 2018-360 room nights
- Education-January 2018-60 room nights
- Religious-July 2021-2000 room nights
- Religious-July 2019-300 room nights
- Religious-December 2018-150 room nights
- Religious-March 2019-300 room nights
- Religious-April 2019-334 room nights
- Religious-April 2019-712 room nights
- Religious-October 2018-400 room nights
- Religious-November 2017-19 room nights
- Government-February 2018-315 room nights
- Government-May 2018-300 room nights
- Reunion-August 2018-60 room nights
- Reunion-July 2018-60 room nights
- Reunion-July 2018-300 room nights
- Reunion-July 2018-48 room nights

- Reunion-July 2018-90 room nights
- Reunion-July 2018-50 room nights
- Reunion-July 2018-40 room nights
- Motorcoach-April/June/August/September/November 2018-144 rooms
- Corporate-May 2019-710 room nights
- Corporate-September 2018-700 room nights

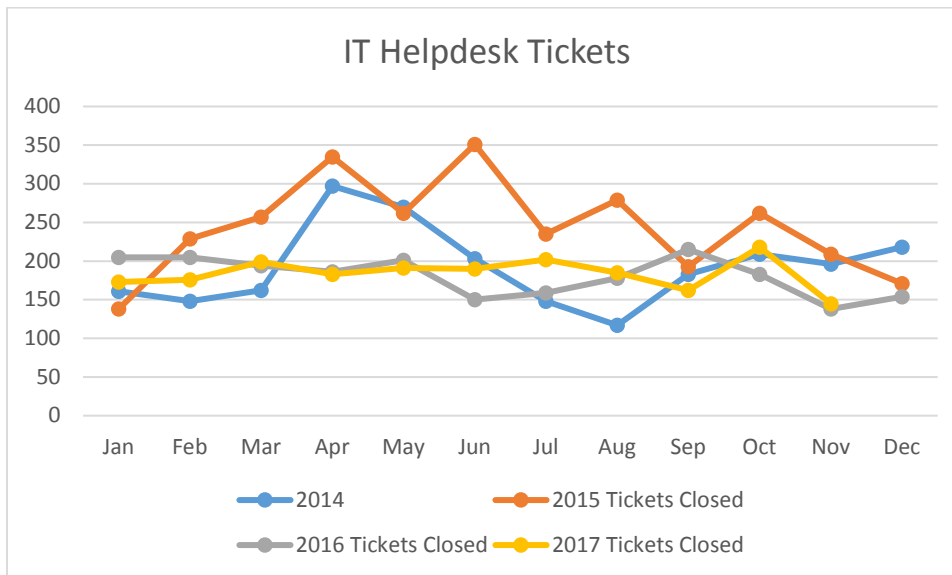
**Rooms Booked at Brookhaven Hotels**

- Corporate-November 2017-360 room nights
- Corporate-January 2019-438 room nights
- Sports-November 2017-400 room nights
- Motorcoach-May 2018-32 room nights
- Motorcoach-November 2017-16 room nights
- Motorcoach-April 2018-60 room nights

## **Information Technology (I.T.)- November 2017**

### **General IT**

- Received/uploaded 297 plans in Laserfiche. Sent out 8 more bins in November, will send all remaining plans in December.
- Began regular OnBase project meetings; go-live expected end of March 2018. Timmons will update the schedule to reflect new go-live date with that of OnBase.
- Finance – made a decision to use current ETS service for the Timmons/Cityworks, PLL portal payments. Also, paperwork was processed for the business license department to use credit card online screen (vs current manual input) and provided paperwork/sales info for Finance upgrade to chip readers for POS transactions.
- Revised Laserfiche Onboarding process/form for the IT department's use



### **GIS**

- ChatComm/CAD
  - Provided address delivery of address audit/update
- Prepared for, supported, and attended training for street pavement analysis software
- Continued project work for Permitting software
  - Technical support
  - Continued analysis and planning for permitting workflows as it relates to GIS data
- Updated internal Public Works editing application to edit additional data
- Ongoing map/data requests

### **Police Department**

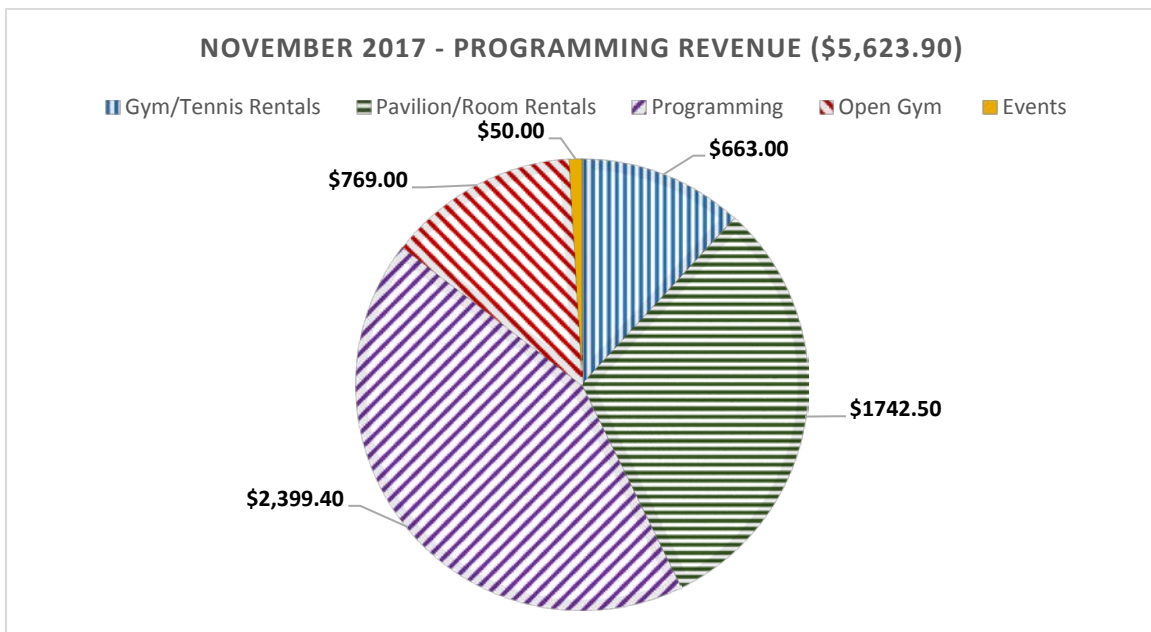
- Testing AT&T aircard in patrol vehicle
- Repaired Elevator telephone line at PD
- Worked with Dataworks/v to get SIM cards working for roadside fingerprint scanners.
- Setup a Recruitment telephone/voicemail box for HR to use.
- Upgrade firewalls and switches



## Parks & Recreation- November 2017

### November Program Revenue Brought In:

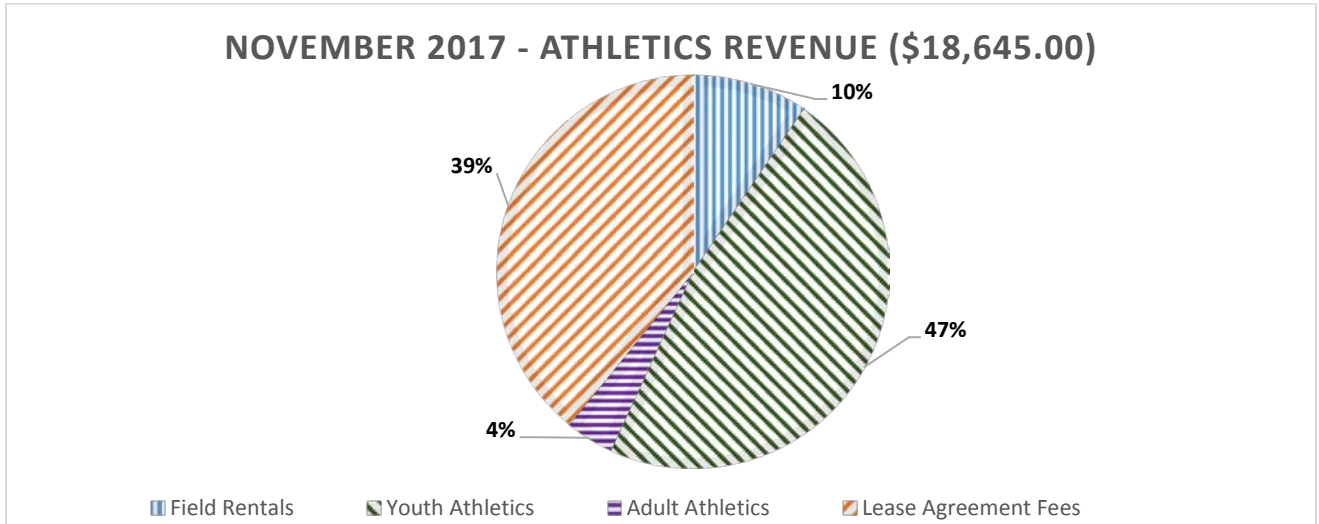
- 8 Thanksgiving gymnastics signups for \$1,100.00
- 8 LEGO camp signups for \$864.00
- 1 cheer prep signup for \$65.00
- 2 Red and White Ball signups for \$50.00
- 1 Salsa drop-in for \$12.00
- 5 Silver Sneakers drop-ins for \$25.00
- Yoga drop-ins for \$180.00
- Fresh N Fit partner fee of \$107.00
- CMD partner fee of \$46.40
- Open Gym/Passes brought in \$769.00 between both gyms.
- Gym rentals brought in \$390.00
- Classrooms/pavilion/community room/APB rentals brought in \$1,407.50
- Non-resident rental fees brought in \$335.00
- Tennis court rentals brought in \$273.00
  - Total program signups/drop-ins/fees/rentals for November = \$5,623.90



A comprehensive guide to all Parks and Recreation programming and athletics can be found [here](#)

**November Athletics Revenue Brought In:**

- Olympus Volleyball program fees for \$420.00
- 56 jump start sports registrations for \$1,800.00
- GoKickball user fees for \$750.00
- 20 athletic field rentals for \$1,775.00
- Universal Tennis Academy program fees for \$5,000.00
- 68 Up4Tennis program rentals for \$6,600.00
- Murphey Candler baseball lease agreement fees for \$2,300.00



A comprehensive guide to all Parks and Recreation programming and athletics can be found [here](#)

**Police- November 2017**

**Support Services – November 2017**

- 11/11- Officers attended the OLA chili cookoff
- 11/15- Sgt. Kissel assisted in filming the recruitment video
- 11/16- Recruitment video continued
- 11/18- Fill a cop car
- 11/21- Sgt. Kissel and Maj. Chase met with Art Keegan regarding coloring book

**Support Services**

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		3	1	4
Arrests		0	0	0
Citations		0	0	0
Press Releases		2	0	2

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts

MONTHLY REPORT: PT Officer / Reserve Officers	
POP Logged	3
Assist Patrol	39
Citations	15
Warnings	15
Transport	24
Arrests	6
Child Safety Seat Install Classes	1
Shifts Worked	30
Court Service Hours	73
Traffic Enforcement Hours	24
Fleet Service Hours	12
Transport Hours for Uniform Patrol/NET	34
Training Hours	0

<b>Monthly Report: K-9 Officers</b>	<b>Officer Fikes</b>
Patrol Assist	44
Other Agency Assist	3
Training Hours	0
Search Warrants	0
Citations	9
Warnings	1
Field Interviews	0
Felony Arrests	4
Misdemeanor Arrests	7
City Ordinance Arrests	4
Wanted Person Located	5
K-9 Search	2
K-9 Tracks	2
K-9 Demonstrations	1
Marijuana Seized	2.0 grams
Cocaine Seized	31.0 grams
Methamphetamine Seized	0.0 grams
Heroin Seized	0.0 grams
Schedule Pills	0
MDMA Seized	0.0 grams
Other Seized (Codeine)	0.0 grams

<b>Monthly Report: N.E.T. Team-(Narcotic Enforcement Team)</b>	
Patrol Assist	27
Other Agency Assist	8
Training Hours	24
Search Warrants	0
Citations	5
Warnings	9
Field Interviews	16
Felony Arrests	3
Misdemeanor Arrests	2
City Ordinance Arrests	3
Wanted Person Located	1
Marijuana Seized	2.0 grams
Cocaine Seized	1.0 grams
Methamphetamine Seized	1.0 grams

**Additional Activities for K9 and Narcotic Enforcement Team (N.E.T.)**

- K-9 attended Career Day at Montgomery Elementary School on 11/03/17.
- NET attended a PSN Meeting at DeKalb County Police Headquarters on 11/08/17.
- NET attended the monthly GOHS MATEN Meeting, hosted by Fayetteville P.D. on 11/09/17.
- On 11/22/17 K-9 and NET conducted a traffic stop which resulted in three (3) arrests, the seizure of approximately 31 grams of crack cocaine and three handguns. One of the handguns had the serial number filed off. One of the persons arrested was also wanted by DeKalb Sheriff’s Office for Probation Violation / Armed Robbery.
- On 11/29/17, NET and K-9, assisted by the DeKalb County Police Gang Unit and Vice Unit, conducted an operation at 3833 Peachtree Road which resulted in the arrest of one person for Prostitution.
- NET and K-9 assisted Uniform Patrol during the month.

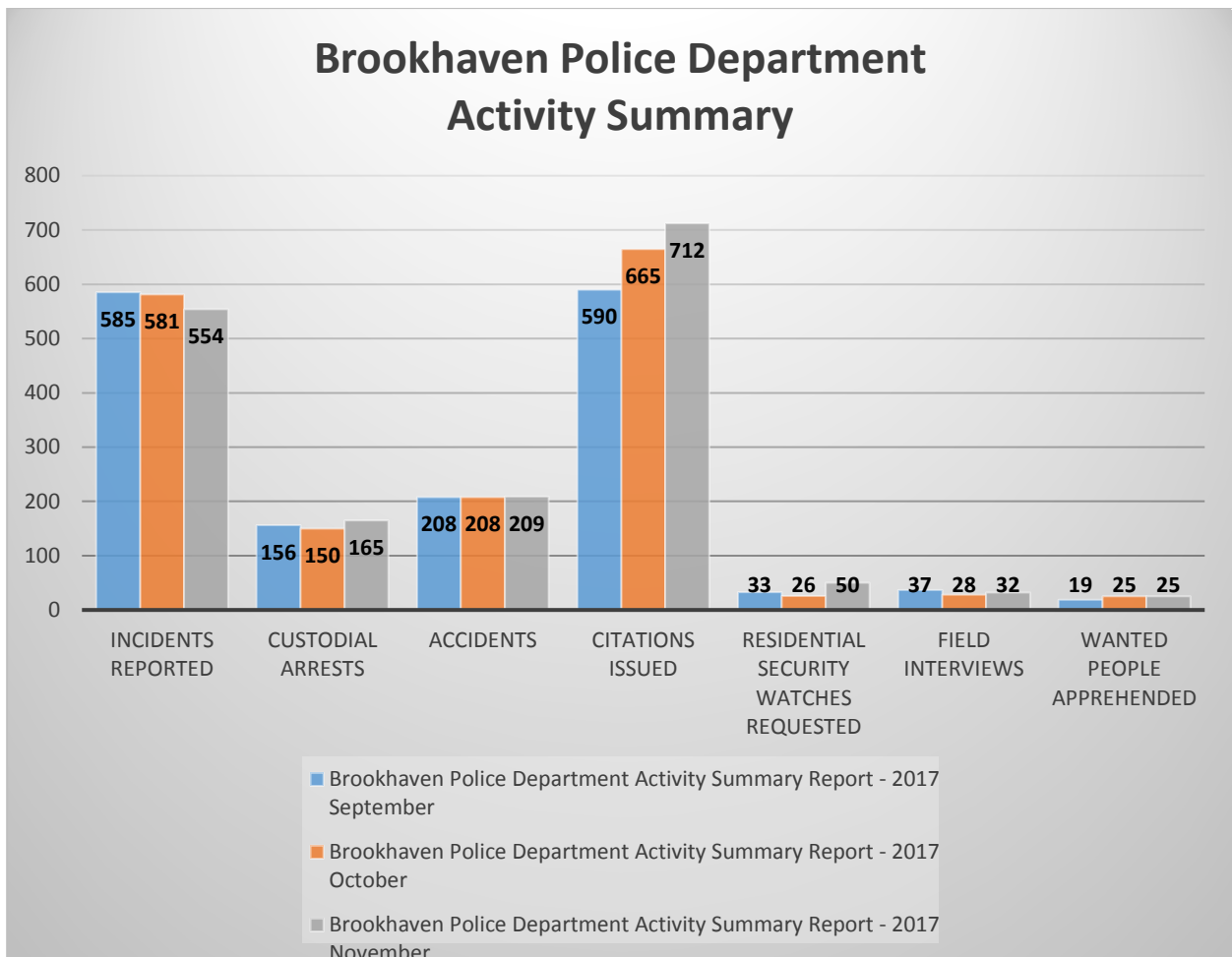
<b>Monthly Report: Traffic Safety Unit</b>	<b>Corporal Snively &amp; Officer Maria Jones</b>
Total Motor Vehicle Stops	77
Total Pedestrian Stops	89
Total Citizen Contacts	166
Total Citations Issued	53
Total Warnings Issued	118
Felony Arrests	0
Misdemeanor Arrests	4
Wanted Persons Located	2
<b>GOHS Initiative Concentration Areas:</b>	

**Additional Activities for Traffic Safety Unit**

- On November 03, Officer Jones conducted three School Education Activities (Classroom). At Montgomery Elementary School she taught pedestrian safety to two classes of kindergarten-aged students (5 and 6 years old) consisting of approximately 60 students each. At Ashford Park Elementary School, she instructed one group of 5<sup>th</sup> grade students (age 10 and 11) consisting of 43 students.
- On November 08, Officer Jones attended the monthly MATEN meeting.
- On November 14, Sergeant Snively was the guest speaker at McEachern High School’s Law and Justice classes where he discussed Pedestrian Safety, DUI Enforcement, Traffic Safety, and Georgia Criminal Law. Because he was not accompanied by Officer Jones, these classroom presentations were not counted in the grant totals on page two of this report.
- On November 14, Sergeant Snively held training for the Citizens on Patrol course and taught radio communications techniques.
- On November 21, Sergeant Snively assisted the Patrol Division by filling in as a patrol supervisor on Delta shift.
- On November 28, Officer Jones hosted a Pedestrian Safety Event (Exhibit) at Our Lady of the Assumption Church where she addressed a group of 10 youth and 2 adult leaders

**Criminal Investigations Division**

<b>2017 - Criminal Investigations Report</b>	
Total Reports Handled	179
Total Reports Cleared INACTIVE	111
Total Reports Ex-Cleared	7
Total Reports Unfounded	4
Total Arrests by Investigators	1
Warrants Obtained Pending Arrest	8
Search Warrants	8



## **ChatComm- November 2017**

**911 Answer Time:** In November 2017, ChatComm 911 answered 92.7% of all incoming phone calls within ten seconds and 99% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 96.4% of all high priority calls for service and 95% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of November 2017, ChatComm 911 handled a total of 29,685 phone calls.

- 71.9% (21,336) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 13,934 of those calls were received on the 911 trunks. 1,507 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 7,402 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.1% (8,349) of the phone calls handled by ChatComm 911 in November 2017 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 1,990,247 incoming phone calls. Of those calls, 1,222,689 (61.4%) were received on 911 trunks and 767,558 (38.6%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 31,557 incidents in November 2017.

- 53.2% (16,795) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 39.7% (12,530) of the incidents were dispatched incidents.
- The remaining 2,232 (7.1%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Brookhaven incidents were 11.4% (3,606) of the total incident volume.

**Overall Incident Volume:** By the end of November 2017, ChatComm 911 handled 2,418,132 incidents since “go- live” in September 2009. 2,114,425 (87.4%) of those were law enforcement incidents; 176,057 (7.3%) of those were fire department incidents; and 127,650 (5.3%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of October 2017, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for October was % .
- The Emergency Fire Dispatch QA compliance for October was 86% .

## **Public Works**

### **Major Initiatives Completed**

- Sidewalk construction at Old Johnson Ferry Road is complete.
- Sidewalk construction at Lanier Drive/Woodrow Way is complete.
- Road paving of additional 8 roads were completed on 11/15/17, striping and speedhumps scheduled to start on December 11<sup>th</sup>.
- Storm Drain Marker event was completed on, 11/20/17.
- Drew Valley Pond maintenance work and mulching the path also complete.

### **Major Initiatives in Progress/Upcoming**

- Sidewalk construction for Lanier Drive at Peachtree is 50% complete, obtained revised quote to replace concrete curb with granite curb
- Sidewalk for Skyland Drive contract was approved by Council on 11/14/17
- Sidewalk construction at Thompson Road started on 11/16/17 at Grant Drive
- Paving of additional 17 roads will start on December 11, 2017
- Sidewalk construction at 1518 Johnson Ferry Road is 98% complete.
- Finalizing the design contract for final phase of Stratfield Drive Drainage project

### **Ongoing Coordination**

- PTOG 5-year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Road, Buford Highway, & N Druid Hills Road.
- PTOG Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Road from Lake Hearn to Johnson Ferry
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT



### Completed Work Orders

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
<b>Street Maintenance</b>													
Sidewalk Repairs	1	1	1	0	2	1	0	2	1	1	0		10
Curb Repairs	1	1	5	3	4	10	6	6	2	4	2		44
Potholes	3	4	2	8	1	6	3	1	1	4	0		330
Patching	5	2	6	9	10	10	11	9	3	11	9		85
Signs	15	4	11	11	6	14	5	8	11	16	1		102
<b>Traffic Signals</b>													
Signal Repairs	7	3	10	3	4	10	6	2	9	9	2		65
<b>ROW Maintenance</b>													
Tree Removal	7	1	7	6	9	6	7	1	1	2	0		47
ROW Maintenance	4	3	5	5	5	20	12	16	11	2	2		85
<b>Stormwater</b>													
Stormwater Cleaning	4	2	1	2	5	8	7	4	2	9	5		49
Stormwater Repairs	9	8	6	9	5	13	9	6	0	5	2		73
<b>Total work orders</b>	<b>56</b>	<b>29</b>	<b>54</b>	<b>56</b>	<b>51</b>	<b>98</b>	<b>66</b>	<b>55</b>	<b>41</b>	<b>64</b>	<b>23</b>	<b>0</b>	<b>593</b>

### Service Requests Received

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	0	0	0	0	0	0	3	6	3	1	2		15
Downed Lines	0	0	7	0	0	3	1	2	7	2	0		22
Pavement/Potholes	13	11	13	21	15	16	22	28	25	11	11		186
Right of Way/Trash	4	3	5	6	12	7	8	6	16	7	16		84
Sidewalk	3	1	5	5	2	3	4	0	5	3	2		33
Stormwater	9	8	5	11	16	20	5	5	12	5	0		91
Street Lights	4	0	4	3	3	2	1	2	14	7	9		47
Street Sign	3	4	4	8	5	12	7	10	17	7	7		74
Traffic Signal	0	4	5	4	2	8	8	2	5	3	3		42
Tree	1	0	3	0	1	0	3	1	0	0	0		8
<b>Total Service Requests</b>	<b>37</b>	<b>31</b>	<b>51</b>	<b>58</b>	<b>56</b>	<b>71</b>	<b>62</b>	<b>36</b>	<b>104</b>	<b>46</b>	<b>50</b>	<b>0</b>	<b>602</b>

## **Finance- November 2017**

### **November 30, 2017 Financial Report in Brief**

The November financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31<sup>st</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 1<sup>st</sup>), and (5) alcohol licenses (renewals due Nov 30<sup>th</sup>). Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

### **General Fund Summary**

Total General Fund revenues through November 31, 2017 are \$2,432,637 more than they were this time last fiscal year. The City collected back taxes on a delinquent hotel, as a factor, making the transfer from the Hotel/Motel Tax Fund more favorable by \$728,839 than 2016 receipts. Insurance Tax Premium was received in October and was \$477,323 more than the anticipated budget. There is a reduction in the collection of the legal fee reimbursement as well as the reimbursement for damaged property as this was moved to offset expenses in the vehicle replacement fund. Franchise Fees and Building Permits are up respectively by \$794,352 and \$128,845, from last year. Total General Fund expenditures are up from last year in Information Technology due to the implementation of City Works in Permitting and Public Works Departments. The transition migrates the operations from the legacy system of Meritage. Vehicle repairs and maintenance is up from last year in the Police Department.

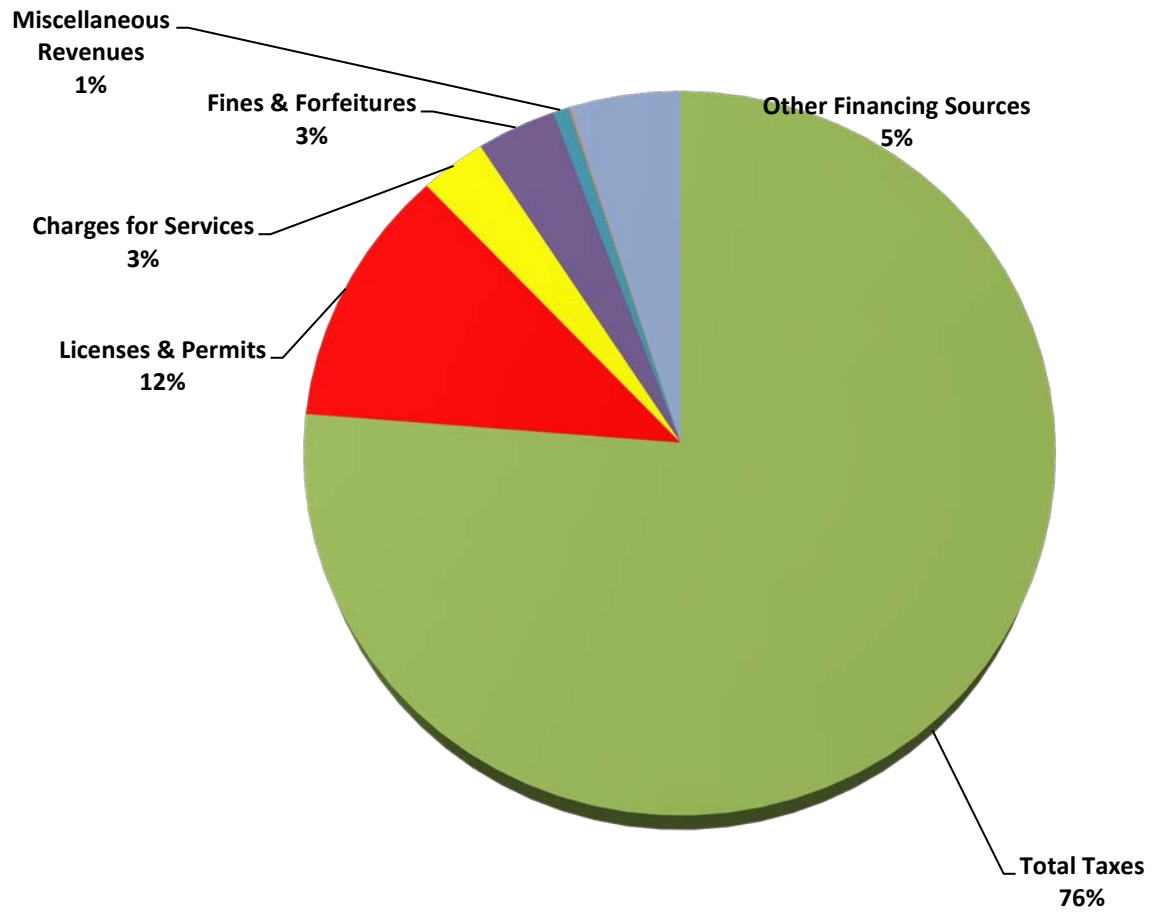
**City of Brookhaven**

**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**

**For The Eleventh Month Ending November 30, 2017**

	<b>2016 Amended Budget</b>	<b>2016 YTD Transactions</b>	<b>2017 Revised Budget</b>	<b>2017 YTD Transactions</b>	<b>Variance from Budget</b>	<b>% of Annual Budget</b>
Property Tax	\$ 6,642,980	\$ 6,941,878	\$ 8,318,321	\$ 8,095,420	\$ (222,901)	97.32%
Motor Vehicle Tax & Title Ad Valorem Tax	330,000	107,375	231,669	68,411	(163,258)	29.53%
Recording Intangible Tax	90,000	109,518	90,000	93,261	3,261	103.62%
Real Estate Transfer Tax	36,000	52,310	36,000	35,912	(88)	99.76%
Franchise Tax	3,035,000	3,333,118	3,200,000	4,127,470	927,470	128.98%
Alcoholic Beverage Excise Tax	800,000	994,761	825,000	920,022	95,022	111.52%
Energy Excise Tax	35,000	112,590	40,000	146,577	106,577	366.44%
Motor Vehicle Rental Excise Tax	50,000	50,212	50,000	55,751	5,751	111.50%
Business & Occupational Tax	2,300,000	2,157,605	2,100,000	2,010,045	(89,955)	95.72%
Insurance Premium Tax	2,800,000	3,094,090	2,815,000	3,296,373	481,373	117.10%
Financial Institutions Tax	55,000	32,402	50,000	52,388	2,388	104.78%
Penalties & Interest	<u>12,000</u>	<u>16,024</u>	<u>8,000</u>	<u>93,890</u>	<u>85,890</u>	<u>1173.63%</u>
<b>Total Taxes</b>	<b><u>16,185,980</u></b>	<b><u>17,001,882</u></b>	<b><u>17,763,990</u></b>	<b><u>18,995,521</u></b>	<b><u>1,231,531</u></b>	<b><u>106.93%</u></b>
Licenses & Permits	1,950,000	2,681,969	2,225,000	2,902,765	677,765	130.46%
Charges for Services	427,500	846,340	630,000	728,848	98,848	115.69%
Fines & Forfeitures	1,250,000	968,182	1,350,000	871,975	(478,025)	64.59%
Miscellaneous Revenues	403,459	486,006	494,878	174,874	(320,004)	35.34%
Investment Earnings	5,000	4,947	5,000	19,140	14,140	382.81%
Other Financing Sources	<u>2,785,241</u>	<u>484,576</u>	<u>2,803,996</u>	<u>1,213,415</u>	<u>(1,590,581)</u>	<u>43.27%</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 23,007,180</u></b>	<b><u>\$ 22,473,902</u></b>	<b><u>\$ 25,272,864</u></b>	<b><u>\$ 24,906,538</u></b>	<b><u>\$ (366,326)</u></b>	<b><u>98.55%</u></b>

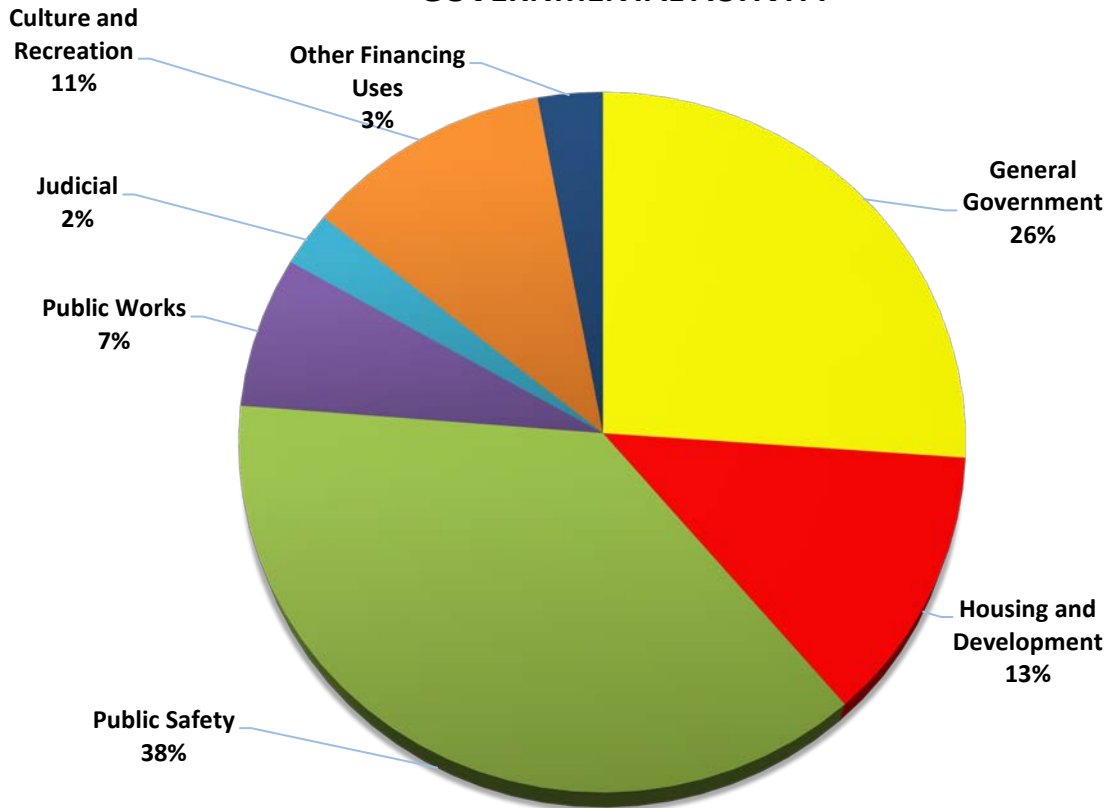
**City of Brookhaven**  
**GENERAL FUND REVENUES BY SOURCE (Revenues YTD)**



**City of Brookhaven - YTD through November 30, 2017**  
**Budget Comparison for General Fund Expenditures**

Governmental Function	2016 Amended Budget	2016 YTD Transactions	2017 Revised Budget	2017 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,033,201	\$ 4,040,837	\$ 5,777,782	\$ 5,111,365	\$ 666,417	88.47%
Housing and Development	3,141,385	2,304,417	3,198,487	2,467,140	731,347	77.13%
Public Safety	8,589,814	7,575,943	8,433,344	7,345,393	1,087,951	87.10%
Public Works	1,420,316	1,143,487	1,521,230	1,368,431	152,799	89.96%
Judicial	724,016	508,443	629,345	494,987	134,358	78.65%
Culture and Recreation	2,693,048	2,457,832	2,351,205	2,206,956	144,249	93.86%
Other Financing Uses	<u>1,405,500</u>	<u>406,176</u>	<u>3,361,471</u>	<u>577,220</u>	<u>2,784,251</u>	<u>17.17%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,007,280</b>	<b>\$ 18,437,135</b>	<b>\$ 25,272,864</b>	<b>\$ 19,571,491</b>	<b>\$ 5,701,373</b>	<b>77.44%</b>

**City of Brookhaven - GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY**



**General Fund balance reservations**

To facilitate the accounting of various City programs, the City has reserved a portion of fund balance attributable to specific programs or activities. These programs or activities to date have not had sufficient revenues or major expenditures that would require the establishment of individual funds. Thus, the General Fund “preserves the balance of the program or activities resources” for future use. This would include (a) Tree Conservancy or Tree Fund and (b) Police Donations. Their applicable balance of resources, receipts and disbursements are noted below:

**Tree Fund/Conservancy**

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of “alternative compliance” with the City’s tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are chiefly limited to purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at Dec. 31, 2016		\$	21,237
Receipts			
	27,400.00		
Disbursements			
	(4,800.00)		
Balance at Nov. 30, 2017		\$	<u>43,837</u>



Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursement are segregated to achieve their designated purpose(s).

Police Programs	Balance Dec 31, 2016	Receipts	Disbursements	Balance November 30, 2017
Explorer Program	\$11,766	\$ 174	\$ -	\$ 11,940
Shop with a Badge/Cop	21,793	23,507	(18,095)	27,205
General PD Donations	(1,990)	2,500	(575)	(65)
K9 Donations	-	2,040	-	2,040
Totals	<u>\$31,569</u>	<u>\$ 28,221</u>	<u>\$ (18,670)</u>	<u>\$ 41,120</u>