



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: January 16, 2018
SUBJECT: December 2017 Departmental Highlights

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

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

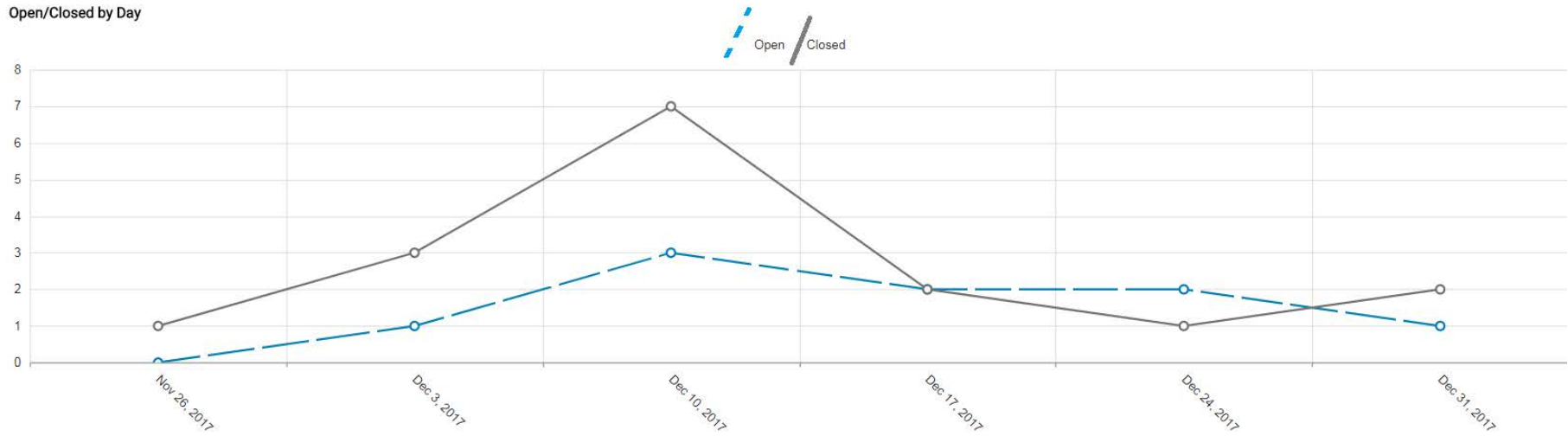
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Brookhaven Connect Metrics: Month of December 2017

***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 73 service requests that were created in December, 52 have been closed with 21 remaining open.
- There are currently 150 open service requests in Brookhaven Connect including all December submittals. This is a decrease of 10 requests over the final number in November
- To date there are 828 registered Brookhaven Connect users; this represents an increase of 13 users over November.

Brookhaven Connect Metrics: Month of December 2017

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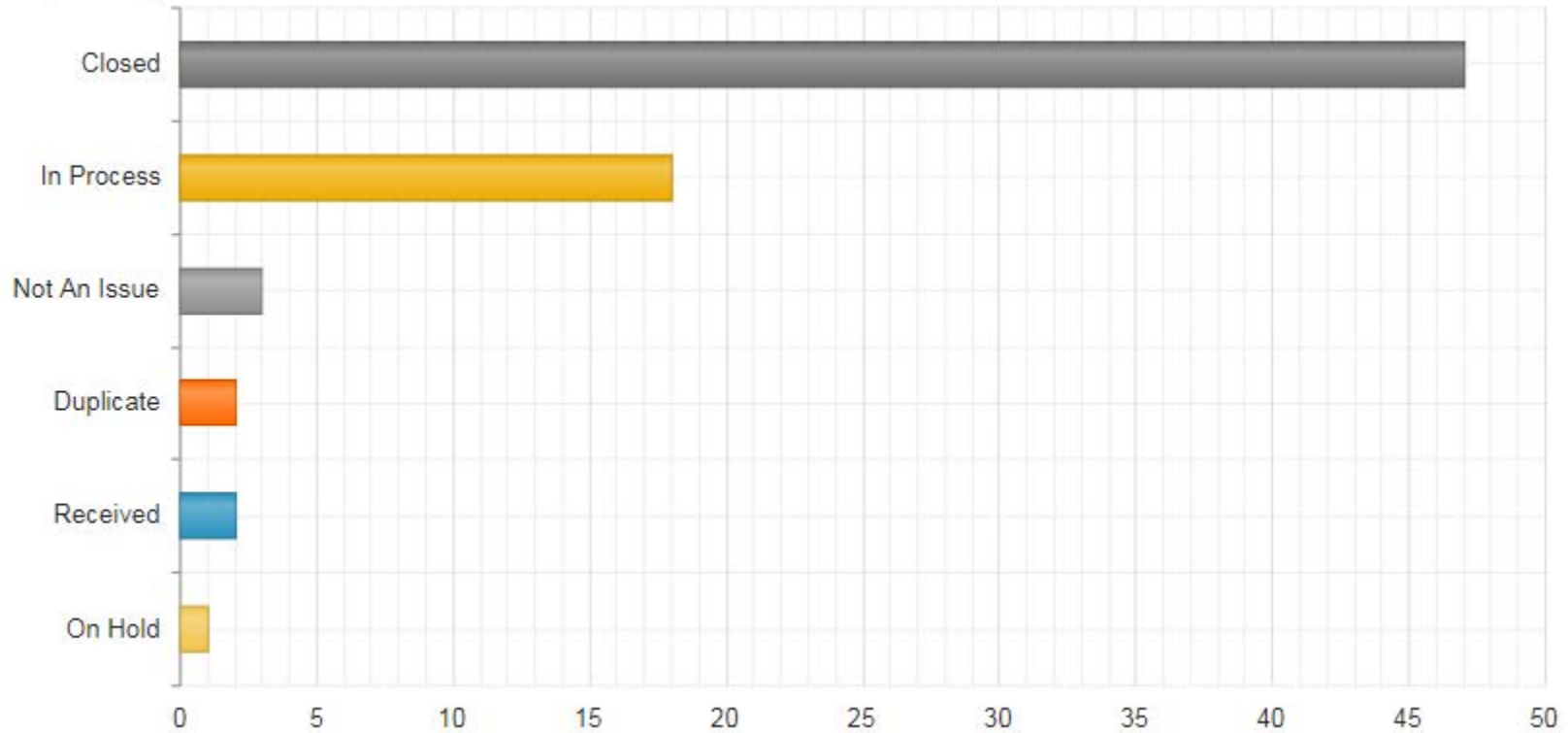
Statistics

| | |
|---------------------------------|---------------------------|
| Total Reports Created | 73 |
| Total Reports Open | 21 |
| Total Reports Closed | 52 |
| Average Reports Created per Day | 2.281 |
| Average Reports Closed per Day | 1.531 |
| Average Time to Close | 6.854 Days |
| Fastest Closed Request Type | Street Lights (.003 Days) |
| Slowest Closed Request Type | Pavement (31.918 Days) |
| Most Common Request Type | Pavement |
| Least Common Request Type | Junk/Inoperable Vehicles |

Brookhaven Connect Metrics: Month of December 2017

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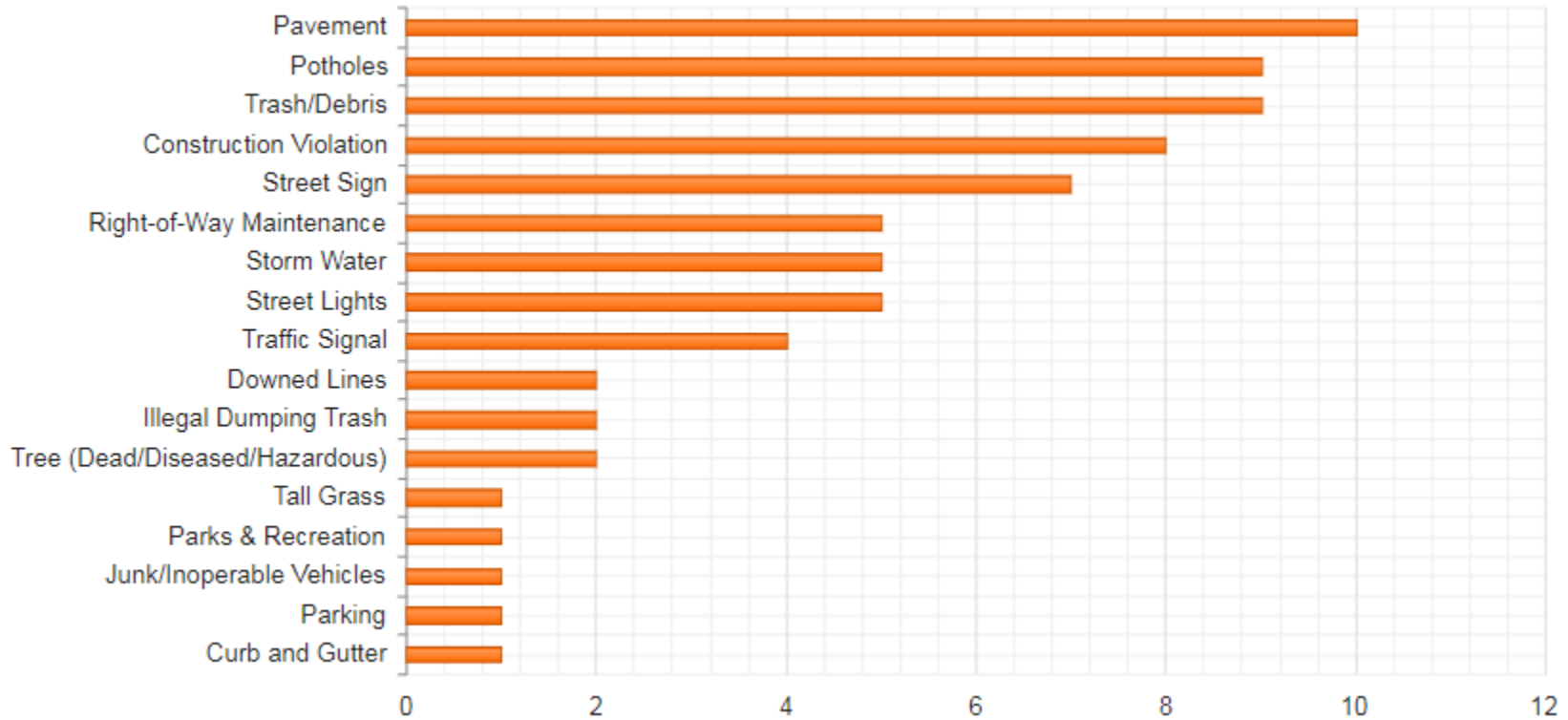
Requests by Status



Brookhaven Connect Metrics: Month of December 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.**

Requests by Type



Community Development- December 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 | 339 |
| New Single Family | 39 | 11 | 30 | 23 | 20 | 11 | 17 | 35 | 19 | 10 | 29 | 21 |
| New Multi Family | 0 | 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 December 2017 | | | |
|---|-----------------------------|---|---------------------|
| File # | Address | Scope | Hearing Date |
| ZBA17-69 | 1576 Windsor Parkway | To reduce the accessory structure setback from 10 feet to 9 feet and increase lot coverage from 35% to 39.8%. | 1/17/18 |
| ZBA17-70 | 1955 Fairway Circle | To reduce the front yard setback from 30 feet to 20 feet to enclose part of the existing porch and carport. | 1/17/18 |
| ZBA17-71 | 1320 Hearst Drive | To reduce the required parking from 337 spaces to 274 spaces and increase lot coverage from 35% to 60% to allow an expansion. | 1/17/18 |
| ZBA17-72 | 1330 North Druid Hills Road | To reduce the front yard setback from 35 feet to 25 feet along all public street frontages; to reduce the rear yard setback from 60 feet to 30 feet; delete the transitional buffer zone; reduce the front yard setbacks from 30 feet to 10 feet for single family detached lots; to reduce the rear setback from 30 feet to 20 feet for single family detached lots. | 1/17/18 |

Community Development ZBA/Variances Heard in December 2017

| File # | Address | Scope | Hearing Date | Action |
|----------|--|--|--------------|---|
| 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 | Approved with Conditions |
| 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 | Deferred to 2/21/18 |
| 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 | Approved with Conditions |
| 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 | Approved with Conditions. The request to reduce the side yard setback to 10-feet was Withdrawn. |

Community Development Rezonings Heard in December 2017

| File # | Address | Scope | PC Hearing Date | PC Rec | CC Hearing Date | CC Rec |
|---------|---------|---|-----------------|-----------------------|-----------------|----------|
| TA17-23 | | An ordinance to amend Chapter 27, Zoning, Article II, District Regulations, Division 25, O-I (Office-Institution) District, of the code of the City of Brookhaven | 12/6/17 | Recommended Favorably | 12/12/17 | Approved |
| TA17-24 | | An ordinance to amend Chapter 27, Zoning, Article II, District Regulations, Division 32, M (Industrial) District, | 12/6/17 | Recommended Favorably | 12/12/17 | Approved |

| | | | | | | |
|---------------------|--|--|---------|-----------------------|----------|--------------------------|
| | | of the code of the City of Brookhaven | | | | |
| SLUP17-04, 05, & 06 | 1320 Hearst Drive | Special Land Use Permit to allow expansion of an educational building, increase number of students and construct a new rectory | 12/6/17 | Recommended Favorably | 12/12/17 | Approved with Conditions |
| RZ17-05 | 1330 North Druid Hills Road | Rezone from R-75 to RM-100 to allow 59 residential units | 12/6/17 | Recommended Favorably | 12/12/17 | Approved with Conditions |
| RZ17-03 | 1571, 1577, & 1597 Northeast Expressway and 1911 & 1935 Cliff Valley Way | Rezone to M (Industrial) and O-I (Office-Institution) Districts to maintain existing zoning | 12/6/17 | Recommended Favorably | 12/12/17 | Approved with Conditions |
| SLUP17-02 | 1577 & 1597 Northeast Expressway and 1911 Cliff Valley Way | Special Land Use Permit to increase maximum height from 5 stories to 8 stories (office building) and 7 stories (parking deck) | 12/6/17 | Recommended Favorably | 12/12/17 | Approved with Conditions |

| Code Enforcement Activity December 2017 | |
|--|-------|
| Inspections & Follow-ups | 174 |
| Violations | 29 |
| Courtesy Warnings/Placards | 27 |
| Residential Citations | 1 |
| Commercial Citations | 1 |
| Total Street Miles Patrolled | 228 |
| CitySourced Requests Created | 73 |
| CitySourced Requests Received / In Process | 24 |
| CitySourced Requests Closed / Abated / Duplicated / Not an Issue | 49 |
| Average # of Reports Created per Day | 2.281 |
| Average # of Reports Closed per Day | 1.438 |
| Average Time to Close | 5.532 |
| Signs Removed | 27 |
| Code Enforcement Activity December 2017 | |
| Inspections & Follow-ups | 174 |
| Violations | 29 |

| | |
|----------------------------|----|
| Courtesy Warnings/Placards | 27 |
| Residential Citations | 1 |
| Commercial Citations | 1 |

| Building Inspection Activity December 2017 | |
|---|---------|
| Plan reviews | 77 |
| Building inspections | 798 |
| Building inspections percent pass/fail | 84%/16% |

| Key Land Development Activity/Review December 2017 | |
|---|-----|
| Land Development Enforcement & Inspection Activity | |
| Tree removal permits | 22 |
| Stop Work Orders issued | 7 |
| Courtesy warnings issued (Notice of violation) | 34 |
| Environmental Inspections | 294 |
| Environmental Court Summons (0) | |
| N/A | |
| Land Disturbance Permit Review (12) | |
| SW pipe relocation + tree removal - 2362 Colonial Dr | |
| 10 Executive Park Drive NE - Revision | |
| The Estates at Harts Mill - 1440/1448 Harts Mills Rd | |
| The Ashford Clubhouse - 1918 Johnson Ferry Road | |
| Caldwell Road Trail Sidewalk - Caldwell at East Osborne | |
| 1242 North Cliff Valley Way Pipe relocation | |
| Tyron Road Sidewalk | |
| Mill Creek Road Sidewalk | |
| Cartecay Drive Sidewalk | |
| CHOA Admin BLDG – 1577 Northeast Expressway | |
| Townes at High Line 2 – 2069 Coosawattee Drive | |
| Childers Road Sidewalk | |
| Land Disturbance Permits Issued (1) | |
| Townsend at Brookhaven Revision – 1338/1334 North Cliff Valley Way | |
| Plat Review Activity (1) | |
| 1539 Harts Mill Road Lot Split | |
| Plats Approved (1) | |
| Townsend at Lenox Park Revision 7 (North Cliff Valley @ Pine Cone Lane) | |

Municipal Court- December 2017

| | |
|---------------------------------|-----|
| Case Filings | 329 |
| Number of Court Dockets | 7 |
| Number of Defendants on Dockets | 284 |
| Number of Cases on Dockets | 449 |

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 | \$ | 52,911.63 |
| Contempt Charge | | 456.00 |
| Processing Fee | | 9,885.00 |
| Cash Bonds | | 15,315.00 |
| Revenue Collected-Diverse Agencies | | 18,768.37 |
| CB-Applied | | 7,506.00 |
| Bond Forfeiture | | 552.00 |
| Overage | | 0.00 |
| Restitution | | 0.00 |
| Monthly Cash Collections | \$ | 105,394.00 |
| Paid to Diverse Agencies | | 18,768.37 |
| Cash Bond Refunds/Returned | | 12,412.00 |
| Restitution Paid | | |
| Total Paid Out | \$ | 31,180.37 |
| NET | \$ | 74,213.63 |

Office of City Clerk- December 2017

| City Clerk's Office and Legislative Activities –December 2017 | | |
|--|--|-------------------|
| | Open Record Requests | 24 |
| | Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd.) | 4 |
| | Minutes Composed (Council, Dev. Auth., and Alcohol Board) | 4 |
| | Executive Sessions Held (Council and Dev. Auth. Only) | 2 |
| Legislation and Contracts Approved by Mayor and Council – December 2017 | | |
| Ordinances/No. | December 2017– Description | Appr. Date |
| ORD2017-12-01 | FY 2017 Budget Amendment - Reconciliation | 12/12/17 |
| ORD2017-12-02 | FY 2017 Budget Amendment - Capital Improvements | 12/12/17 |
| ORD 2017-12-03 | FY 2017 Budget Amendment - Grants | 12/12/17 |
| ORD 2017-12-04 | Comp Plan - Mapping - Streets | 12/12/17 |
| ORD 2017-12-05 | Derelict and Blighted Property | 12/12/17 |
| ORD 2017-12-06 | Chapter 16 - Nuisances - Abatement of Certain Nuisances | 12/12/17 |
| ORD 2017RZ 2017-12-04 | For TA17-23 - O-I - Chapter 27 | 12/12/17 |
| ORDRZ 2017-12-05 | For TA 17-24 - Chapter 27, Div. 32, M (Industrial) District | 12/12/17 |
| ORD 2017-12-07 | CHOA Annexation - Cliff Valley Way, NE Expressway | 12/12/17 |
| ORDRZ 2017-12-06 | CHOA Rezoning M, OI, Northeast Express. Cliff Valley Rd. | 12/12/17 |
| ORDRZ2017-12-07 | CHOA Rezoning M, OI, Northeast Express. Cliff Valley Rd. | 12/12/17 |
| ORDRZ2017-12-08 | SLUP, Educ. Bldg. New Rectory - Lady Assumption | 12/12/17 |
| ORDRZ2017-12-09 | Ashton, Boys Girls Club - RM-100 59 townhomes - N Druid | 12/12/17 |
| Resolutions/No. | December 2017– Description | Appr. Date |
| RES 2017-12-01 | Optech Services | 12/12/17 |
| RES 2017-12-02 | CVB- Compensation for Accounting Services | 12/12/17 |
| Department | Contracts/Agreements – December 2017 | Appr. Date |
| Public Works | Sunbelt Traffic- Signal lights | 12/12/17 |
| Dev. Authority | Community Investment Agreement with CHOA | 12/6/2017 |
| City Administration | CHOA – Development Authority IGA | 12/12/17 |
| Policies/Department | Adopted Policy – December 2017 | |
| | None | |
| Moratoriums | Pending Moratoriums | |
| | None | |
| Grants | Grants/Submittals Approved by Council – December 2017 | Appr. Date |
| | None | |
| Appointments – December 2017 | | |
| | None | |

Communications- December 2017

Communications Department Activities:

- New website launch
- Managed 5-Year Celebration and related publications
- Managed Christmas tree lighting event, photography, social media
- Photographed Shop With a Badge
- Managed CHOA media alert
- Staffed Mayor's Town Hall
- Press releases & e-blasts:
 - City Hall closing early
 - Brookhaven celebrates 5 years
 - BDA CHOA agreement
 - CHOA-Brookhaven post release
 - Red & White Ball postponed
 - Brookhaven to honor MLK Day
 - Mayor to host town hall
 - Brookhaven ranks as safest city in DeKalb
 - Overlay rewrite
 - Weekly Friday eblasts

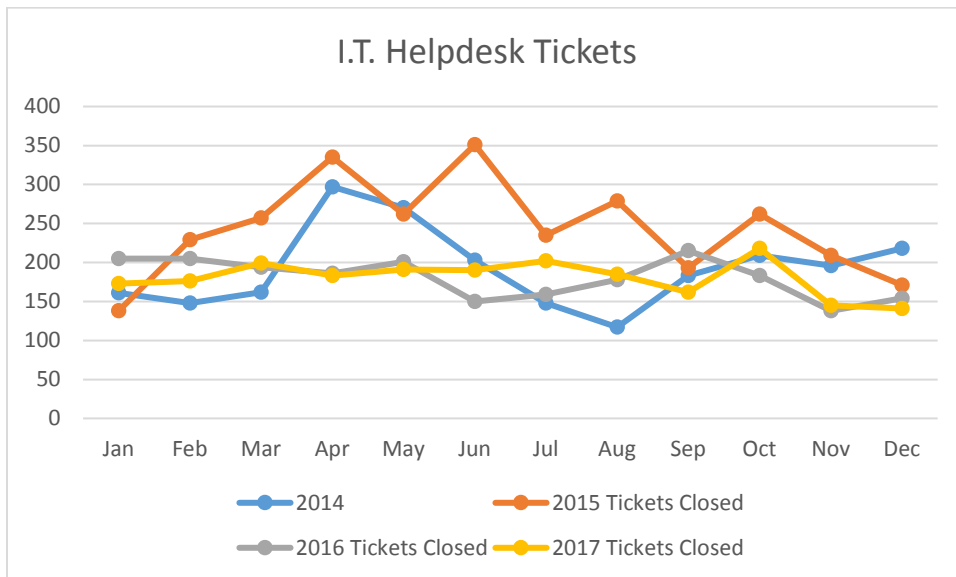
Engagement reports (Dec.):

| | Posts | Subscribers | Subscriber growth (1 month) |
|--------------------------------|-----------|---------------|--------------------------------|
| E-blasts/press releases | 23 | 3,277 | +5 |
| Facebook | 46 | 5,352 | +53 |
| Twitter | 44 | 3,309 | +56 |
| NextDoor | 7 | 13,710 | +238 |

Information Technology (I.T.)- December 2017

General I.T.

- Updated JustFOIA template, add redactions statement
- Held OnBase hardware installation review meeting, will add Onbase DB to Lucity server
- Began Timmons configuration/workflow review sessions with Com Dev group.
- Uploaded 235 scanned plans to Laserfiche from Nov. shipment; sent out additional 2 bins
- Two new servers for Onbase electronic plan review
- City Hall network upgrade



GIS

- ChatComm/CAD
 - Standard monthly data delivery
- Completed National Incident Management System (NIMS) training
- Setup and deployed Open Data site for City GIS data
- Continued project work for Permitting software
 - Technical support
 - Continued analysis and planning for permitting workflows as it relates to GIS data
- Ongoing map/data requests

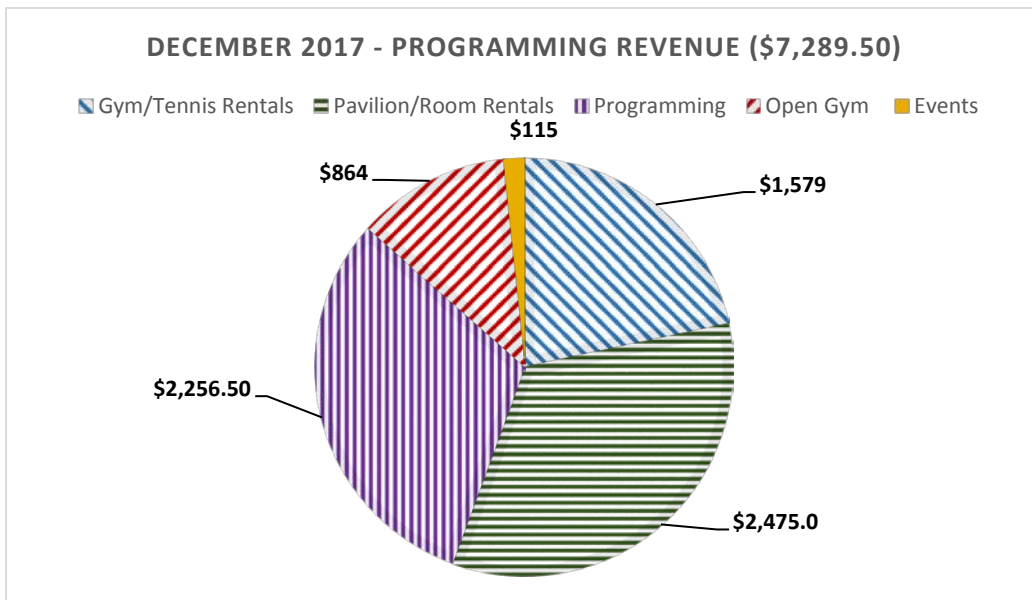
Police Department

- Upgraded Firewalls at Police Department, added two switches
- Resolved Issue with Freedom iPad app not connecting
- New city website launched/configured in our DNS server
- Completed Network+ training course
- Added 2nd surveillance camera in Evidence

Parks & Recreation- December 2017

December Program Revenue Brought In:

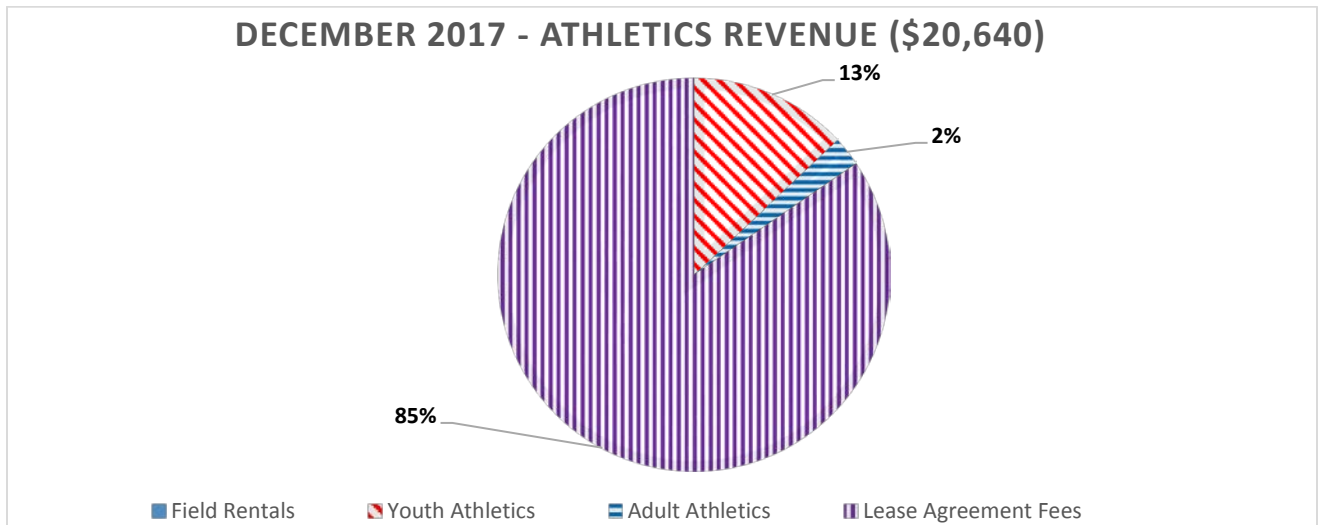
- 1 yard sale sign up for \$20
- 1 Zumba signup for \$35
- 4 gymnastics signups for \$840
- 8 LEGO signups for \$864
- 1 spring art signup for \$112
- 3 Valentine’s Dance signups for \$75
- 3 Salsa drop-ins for \$36
- 15 Silver Sneakers drop-ins for \$75
- 16 yoga drop-ins for \$160
- 2 MLK Dinner signups for \$20
- Fresh N Fit partner fee of \$88.10
- CMD partner fee of \$46.40
- Open Gym/Passes brought in \$864 between both gyms.
- Gym rentals brought in \$1,565
- Classrooms/pavilion/community room/APB rentals brought in \$2,412.50
- Non-resident rental fees brought in \$62.50
- Tennis court rentals brought in \$14
 - Total program signups/drop-ins/fees/rentals for December = \$7,289.50



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

December Athletic Revenue Brought in: \$20,640

- Olympus Volleyball program fees for \$840.00
- 66 jump start sports registrations for \$1,850.00
- GoKickball user fees for \$500.00
- 0 athletic field rentals for \$0
- Universal Tennis Academy program fees for \$5,150.00
- 0 Up4Tennis program rentals for \$0
- Murphey Candler baseball lease agreement fees for \$2,300
- Concorde Soccer Lease Agreement-\$10,000.00



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

Police- December 2017

Support Services – December 2017

- Dec 1- Montclair Elementary Career Day
- Dec 4- Peachtree Creek Greenway safety plan review meeting
- Dec 5- OLA Christmas Play
- Dec 6- OLA Christmas Concert
- Dec 13- Christmas Tree lighting
- Dec 16- SHOP WITH A BADGE
- Dec 19- Fleet module training
- Dec 20- Monthly meeting at consulate
- Dec 27- Meeting with public works

Support Services

| Reports | Open | Officer Nino | Sergeant Kissel | Total |
|------------------|------|--------------|-----------------|-------|
| Incident Reports | | 0 | 0 | 0 |
| Accident Reports | | 0 | 0 | 0 |
| Patrol Assist | | 4 | 4 | 8 |
| Arrests | | 0 | 0 | 0 |
| Citations | | 0 | 0 | 0 |
| Press Releases | | 0 | 0 | 0 |

- 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 | 13 |
| Assist Patrol | 40 |
| Citations | 21 |
| Warnings | 24 |
| Transport | 19 |
| Arrests | 5 |
| Child Safety Seat Install Classes | 1 |
| Shifts Worked | 20 |
| Court Service Hours | 21 |
| Traffic Enforcement Hours | 24 |
| Fleet Service Hours | 12 |
| Transport Hours for Uniform Patrol/NET | 8 |
| Training Hours | 0 |

| Monthly Report: K-9 Officers | Officer Fikes |
|-------------------------------------|----------------------|
| Patrol Assist | 25 |
| Other Agency Assist | 4 |
| Training Hours | 8 |
| Search Warrants | 0 |
| Citations | 1 |
| Warnings | 5 |
| Field Interviews | 0 |
| Felony Arrests | 2 |
| Misdemeanor Arrests | 1 |
| City Ordinance Arrests | 0 |
| Wanted Person Located | 1 |
| K-9 Search | 0 |
| K-9 Tracks | 1 |
| K-9 Demonstrations | 3 |
| Marijuana Seized | 0.0 grams |
| Cocaine Seized | 0.0 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 |

| Monthly Report: N.E.T. Team (Narcotic Enforcement Team) | |
|--|---------------|
| Patrol Assist | 46 |
| Other Agency Assist | 19 |
| Training Hours | 16 |
| Search Warrants | 0 |
| Citations | 0 |
| Warnings | 15 |
| Field Interviews | 19 |
| Felony Arrests | 4 |
| Misdemeanor Arrests | 0 |
| City Ordinance Arrests | 0 |
| Wanted Person Located | 2 |
| Marijuana Seized | 1362.0 gram/s |
| Cocaine Seized | 0.0 gram/s |
| Methamphetamine Seized | 0.0 gram/s |

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

- K-9 and NET assisted Chamblee P.D. with a concentrated patrol on Clairmont Road on 12/01/17, during which time three persons were arrested and approximately 1362.00 grams of marijuana and two handguns were seized.
- NET attended a PSN Meeting at DeKalb County Police Headquarters on 12/13/17 in preparation for a joint enforcement operation.
- NET attended the monthly GOHS MATEN Meeting, hosted by Avondale Estates P.D. on 12/13/17.
- On 12/14/17, K-9, NET and DeKalb County P.D. Vice conducted an undercover operation followed by a search warrant at the Lava Spa located at 3369 Buford Hwy, Ste 830B2. Evidence of prostitution was seized. One male was arrested for Pimping, one female was arrested for pimping, one female was arrested for prostitution and one male was arrested on a warrant by an outside agency.
- On 12/16/17, NET, K-9 and the Georgia State Patrol Nighthawks conducted concentrated patrols throughout the City. Several citations were issued and one DUI arrest was made.
- K-9 assisted DEA and the Georgia State Patrol during the month.
- NET and K-9 assisted Uniform Patrol during the month.

| Monthly Report: Traffic Safety Unit | Corporal Snively & Officer Maria Jones |
|---|---|
| Total Motor Vehicle Stops | 87 |
| Total Pedestrian Stops | 63 |
| Total Citizen Contacts | 150 |
| Total Citations Issued | 51 |
| Total Warnings Issued | 102 |
| Felony Arrests | 0 |
| Misdemeanor Arrests | 0 |
| Wanted Persons Located | 3 |
| GOHS Initiative Concentration Areas: | |

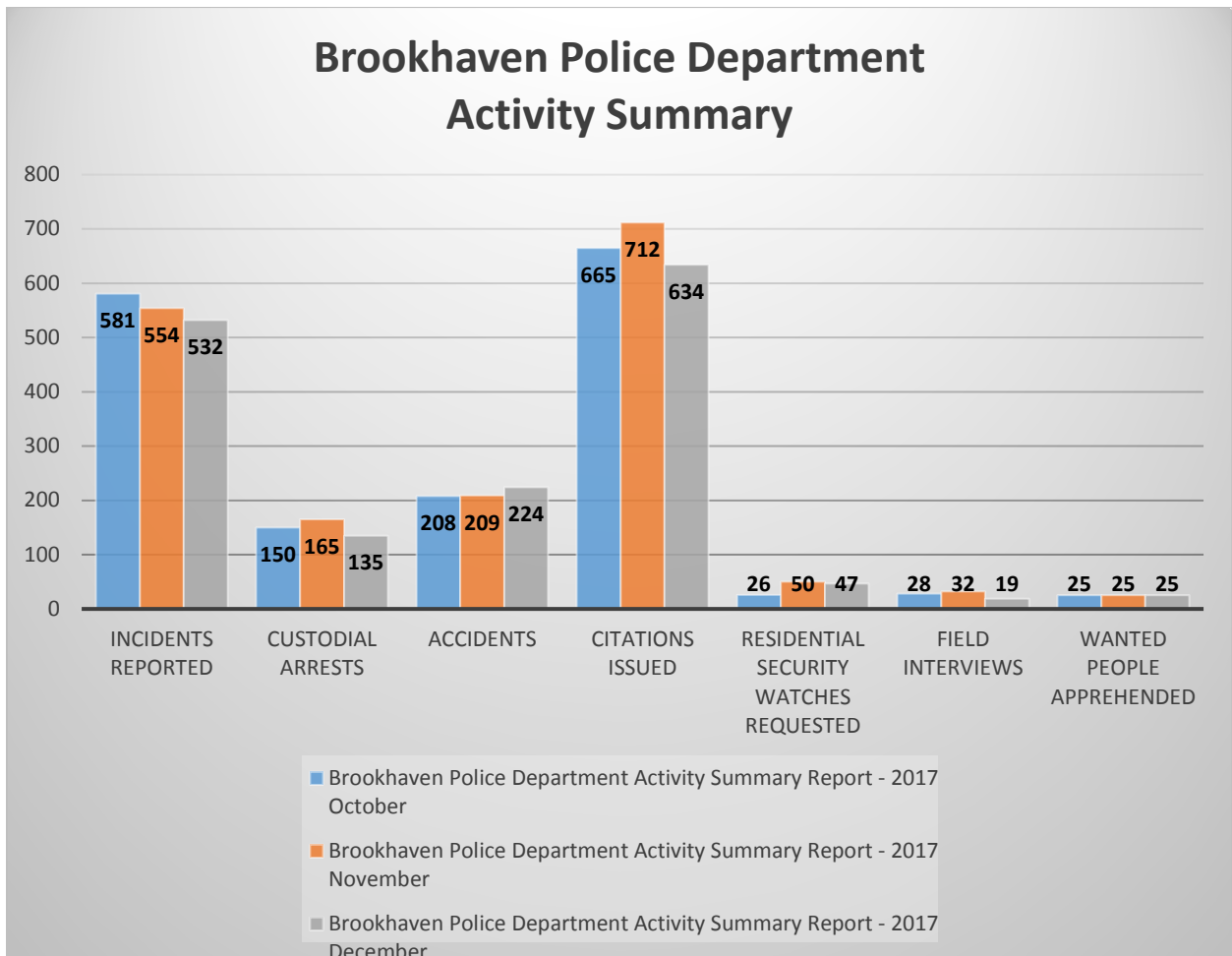
Additional Activities for Traffic Safety Unit

- On December 07, 2017, Sergeant Snively represented BPD at the GDOT Pedestrian Task Team meeting via conference call, and coordinated during the month with PEDS representatives on their 2018 plan.
- On December 13, Officer Jones attended the MATEN meeting in Avondale Estates.
- On December 14, Sergeant Snively and Officer Jones attended the Rapid ID training at BPD Headquarters.
- On December 18, Officer Jones conducted a Pedestrian Safety Exhibit at the crosswalk outside Montgomery Elementary School. As a result, she made 35 pedestrian contacts – all students and parents leaving the school – and educated them on proper crosswalk use.
- During calendar year 2017, the Brookhaven Police Department issued a total of 8,752 citations and warnings.
 - Officer Jones issued 1,795 of those citations, accounting for 20.5% of the Department total.

- Sergeant Snively issued 937 citations from January through May, accounting for 10.7% of the Department total.
- Together, the two-person Traffic Safety Unit contributed more than 31% of the total citations and warnings issued.

Criminal Investigations Division

| 2017 - Criminal Investigations Report | |
|---------------------------------------|-----|
| Total Reports Handled | 187 |
| Total Reports Cleared INACTIVE | 207 |
| Total Reports Ex-Cleared | 10 |
| Total Reports Unfounded | 4 |
| Total Arrests by Investigators | 4 |
| Warrants Obtained Pending Arrest | 4 |
| Search Warrants | 3 |



ChattComm- December 2017

911 Answer Time: In December 2017, ChatComm 911 answered 91.9% of all incoming phone calls within ten seconds and 98.2% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 96% of all high priority calls for service and 93.7% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of December 2017, ChatComm 911 handled a total of 31,863 phone calls.

- 71.3% (22,711) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 14,806 of those calls were received on the 911 trunks. 1,558 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,905 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.7% (9,152) of the phone calls handled by ChatComm 911 in December 2017 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,012,328 incoming phone calls. Of those calls, 1,237,084 (61.5%) were received on 911 trunks and 775,244 (38.5%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 32,118 incidents in December 2017.

- 50.5% (16,208) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- Brookhaven incidents were 13% (4,171) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 7.7% (2,477) of the total incident volume.
 - 1,375 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 1,102 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of December 2017, ChatComm 911 handled 2,450,250 incidents since “go- live” in September 2009. 2,141,091 (87.4%) of those were law enforcement incidents; 179,281 (7.3%) of those were fire department incidents; and 129,878 (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 95% .
- The Emergency Fire Dispatch QA compliance for October was 95% .

Public Works- December 2017

Major Initiatives Completed

- 2017 Paving Completed
- Sidewalk construction at Lanier Drive/Woodrow Way is complete.
- Sidewalk construction at Johnson Ferry Road is 98% complete, handrail pending
- Drew Valley Pond maintenance work and mulching the path also complete.

Major Initiatives in Progress/Upcoming

- Design firm selected for Phase II Stratfield Drive Drainage Project
- Paving of additional 17 roads starts on 01/08/18
- Sidewalk construction at Thompson Road is 75% complete
- Sidewalk construction for Lanier Drive at Peachtree is 50% complete, will begin work once Thompson Road sidewalk is complete

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 Rd from Lake Hearn to Johnson Ferry Road
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Highway Streetscape/Sidewalk Project – Coordination with GDOT

Completed Work Orders

| 2017 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL |
|---------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Street Maintenance | | | | | | | | | | | | | |
| Sidewalk Repairs | 1 | 1 | 1 | 0 | 2 | 1 | 0 | 2 | 1 | 1 | 0 | 2 | 12 |
| Curb Repairs | 1 | 1 | 5 | 3 | 4 | 10 | 6 | 6 | 2 | 4 | 2 | 3 | 47 |
| Potholes | 3 | 4 | 2 | 8 | 1 | 6 | 3 | 1 | 1 | 4 | 0 | 1 | 331 |
| Patching | 5 | 2 | 6 | 9 | 10 | 10 | 11 | 9 | 3 | 11 | 9 | 3 | 88 |
| Signs | 15 | 4 | 11 | 11 | 6 | 14 | 5 | 8 | 11 | 16 | 1 | 20 | 122 |
| Traffic Signals | | | | | | | | | | | | | |
| Signal Repairs | 7 | 3 | 10 | 3 | 4 | 10 | 6 | 2 | 9 | 9 | 2 | 12 | 77 |
| ROW Maintenance | | | | | | | | | | | | | |
| Tree Removal | 7 | 1 | 7 | 6 | 9 | 6 | 7 | 1 | 1 | 2 | 0 | 5 | 52 |
| ROW Maintenance | 4 | 3 | 5 | 5 | 5 | 20 | 12 | 16 | 11 | 2 | 2 | 2 | 87 |
| Stormwater | | | | | | | | | | | | | |
| Stormwater Cleaning | 4 | 2 | 1 | 2 | 5 | 8 | 7 | 4 | 2 | 9 | 5 | 5 | 54 |
| Stormwater Repairs | 9 | 8 | 6 | 9 | 5 | 13 | 9 | 6 | 0 | 5 | 2 | 3 | 76 |
| Total work orders | 56 | 29 | 54 | 56 | 51 | 98 | 66 | 55 | 41 | 64 | 23 | 56 | 649 |

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 | 2 | 17 |
| Downed Lines | 0 | 0 | 7 | 0 | 0 | 3 | 1 | 2 | 7 | 2 | 0 | 2 | 24 |
| Pavement/Potholes | 13 | 11 | 13 | 21 | 15 | 16 | 22 | 28 | 25 | 11 | 11 | 19 | 205 |
| Right of Way/Trash | 4 | 3 | 5 | 6 | 12 | 7 | 8 | 6 | 16 | 7 | 16 | 5 | 89 |
| Sidewalk | 3 | 1 | 5 | 5 | 2 | 3 | 4 | 0 | 5 | 3 | 2 | 0 | 33 |
| Stormwater | 9 | 8 | 5 | 11 | 16 | 20 | 5 | 5 | 12 | 5 | 0 | 4 | 95 |
| Street Lights | 4 | 0 | 4 | 3 | 3 | 2 | 1 | 2 | 14 | 7 | 9 | 5 | 52 |
| Street Sign | 3 | 4 | 4 | 8 | 5 | 12 | 7 | 10 | 17 | 7 | 7 | 7 | 81 |
| Traffic Signal | 0 | 4 | 5 | 4 | 2 | 8 | 8 | 2 | 5 | 3 | 3 | 4 | 46 |
| Tree | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 1 | 0 | 0 | 0 | 2 | 10 |
| Total Service Requests | 37 | 31 | 51 | 58 | 56 | 71 | 62 | 36 | 104 | 46 | 50 | 50 | 652 |

Finance- December 2017

December 31, 2017 Financial Report in Brief

The December 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 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31st), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses. 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

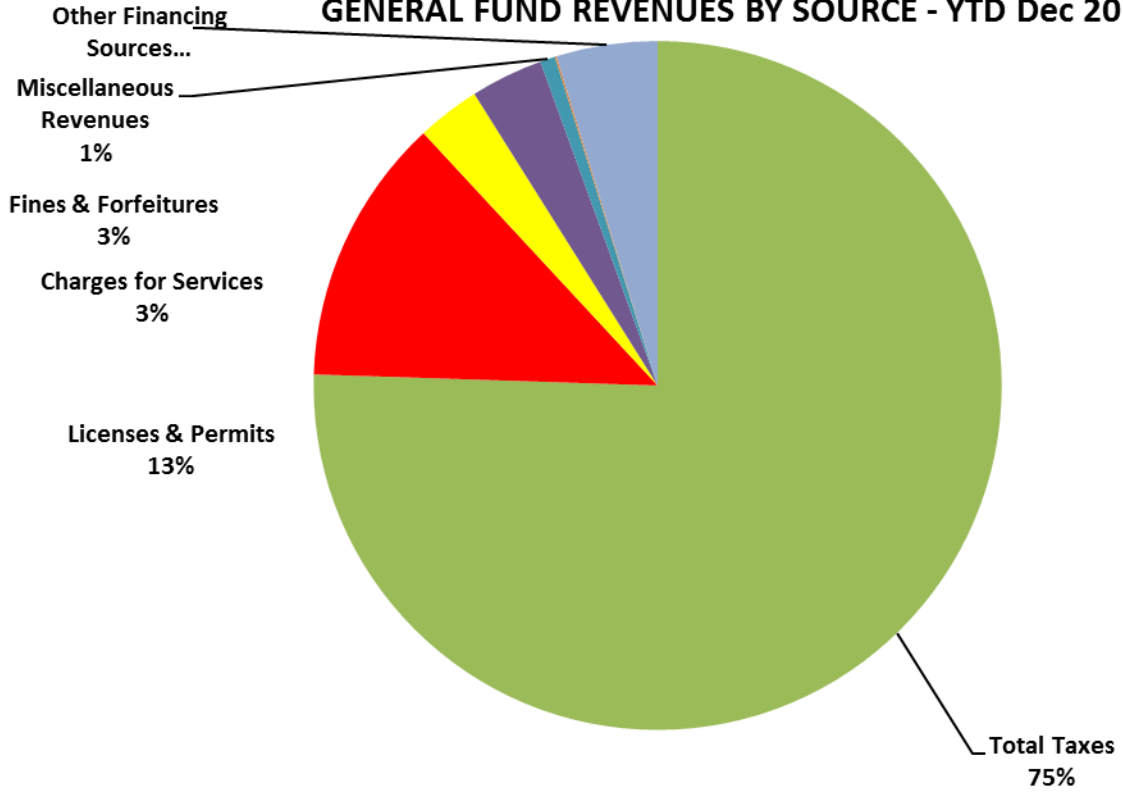
Total General Fund revenues through December 31, 2017 were \$713,577 more than they were this time last fiscal year. The City collected back taxes on a delinquent hotel, making the transfer from the Hotel/Motel Tax Fund more favorable by \$728,839 than 2016 receipts. The Hotel/Motel Tax Rate was also increased in October 2017 from a 5% rate to 8%. Insurance Tax Premium was received in October and was \$477,323 more than the anticipated budget and \$206,333 more than 2016 Actual. 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 \$16,159 and \$352,464, 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 Year Ended December 31, 2017

| | 2016 Amended Budget | 2016 YTD Actuals | 2017 Revised Budget | 2017 Monthly Actuals | 2017 YTD Actuals | % of Annual Budget |
|---|--------------------------------|---------------------------------|--------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| Property Tax | \$ 6,642,980 | \$ 7,045,628 | \$ 8,318,321 | \$ 118,048 | \$ 8,213,468 | 98.74% |
| Motor Vehicle Tax & Title Ad Valorem Tax | 330,000 | 115,020 | 231,669 | 4,022 | 72,433 | 31.27% |
| Recording Intangible Tax | 90,000 | 119,532 | 90,000 | 8,202 | 101,463 | 112.74% |
| Real Estate Transfer Tax | 36,000 | 54,380 | 36,000 | 4,346 | 40,258 | 111.83% |
| Franchise Tax | 3,035,000 | 4,111,311 | 3,200,000 | - | 4,127,470 | 128.98% |
| Alcoholic Beverage Excise Tax | 800,000 | 1,089,937 | 825,000 | 121,190 | 1,041,211 | 126.21% |
| Energy Excise Tax | 35,000 | 151,699 | 40,000 | - | 146,577 | 366.44% |
| Motor Vehicle Rental Excise Tax | 50,000 | 54,613 | 50,000 | 622 | 56,372 | 112.74% |
| Business & Occupational Tax | 2,300,000 | 2,053,954 | 2,100,000 | 28,280 | 2,038,325 | 97.06% |
| Insurance Premium Tax | 2,800,000 | 3,094,390 | 2,815,000 | 4,350 | 3,300,723 | 117.25% |
| Financial Institutions Tax | 55,000 | 32,402 | 50,000 | - | 52,388 | 104.78% |
| Penalties & Interest | <u>12,000</u> | <u>18,285</u> | <u>8,000</u> | <u>10,759</u> | <u>104,649</u> | <u>1308.12%</u> |
| Total Taxes | <u>16,185,980</u> | <u>17,941,152</u> | <u>17,763,990</u> | <u>299,818</u> | <u>19,295,338</u> | <u>108.62%</u> |
| Licenses & Permits | 1,950,000 | 3,260,628 | 2,225,000 | (7,474) | 3,211,653 | 144.34% |
| Charges for Services | 427,500 | 908,651 | 630,000 | 31,981 | 760,752 | 120.75% |
| Fines & Forfeitures | 1,250,000 | 1,029,051 | 1,350,000 | 826 | 869,390 | 64.40% |
| Miscellaneous Revenues | 403,459 | 522,305 | 494,878 | 4,000 | 179,805 | 36.33% |
| Investment Earnings | 5,000 | 6,040 | 5,000 | 229 | 21,456 | 429.12% |
| Other Financing Sources | <u>2,785,241</u> | <u>1,170,406</u> | <u>3,153,996</u> | <u>-</u> | <u>1,213,415</u> | <u>38.47%</u> |
| TOTAL REVENUES | <u>\$ 23,007,180</u> | <u>\$ 24,838,233</u> | <u>\$ 25,622,864</u> | <u>\$ 329,380</u> | <u>\$ 25,551,809</u> | <u>99.72%</u> |

City of Brookhaven

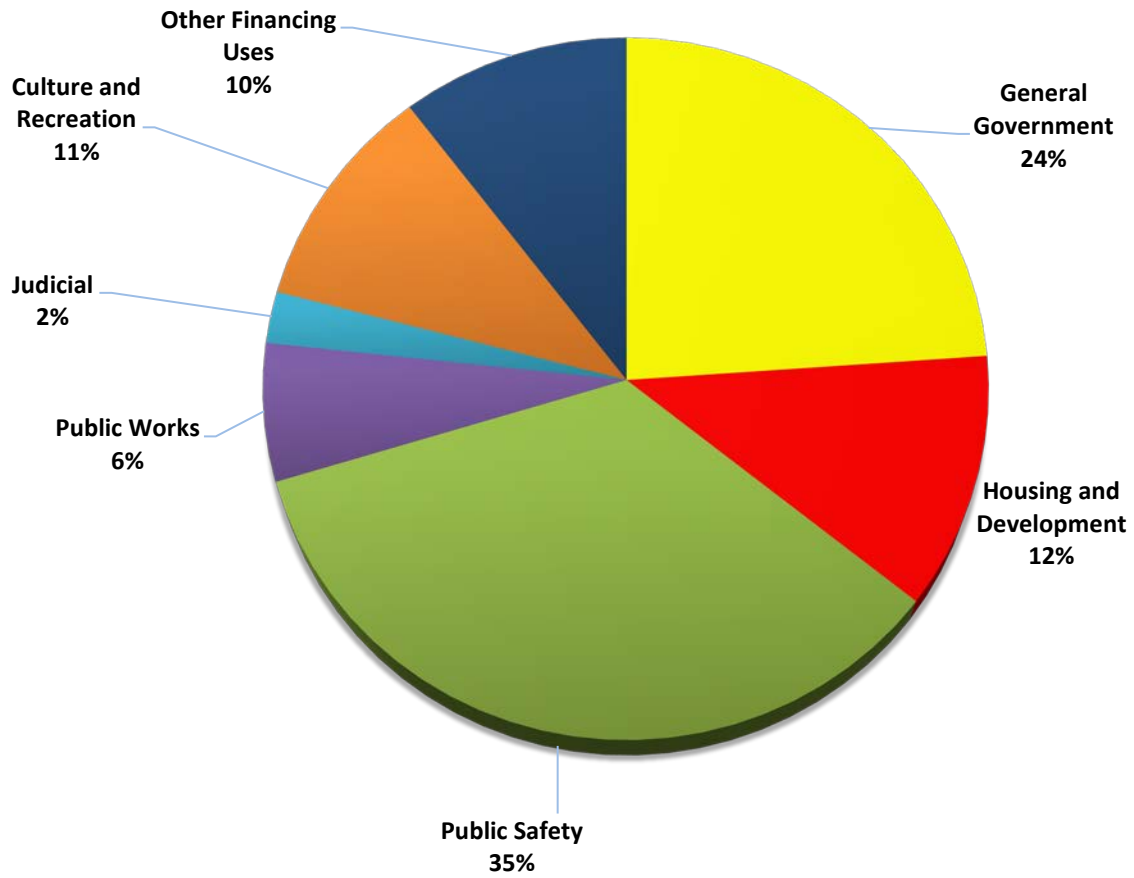
GENERAL FUND REVENUES BY SOURCE - YTD Dec 2017



City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - EXPENDITURES
For The Year Ended December 31, 2017

| Governmental Function | 2016 Amended Budget | 2016 YTD Actuals | 2017 Revised Budget | 2017 Monthly Actuals | 2017 YTD Actuals | % of Annual Budget |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| General Government | \$ 5,033,101 | \$ 4,894,408 | \$ 5,970,083 | \$ 499,552 | \$ 5,634,629 | 94.38% |
| Housing and Development | 3,141,385 | 2,698,258 | 3,036,512 | 144,162 | 2,772,762 | 91.31% |
| Public Safety | 8,589,814 | 8,410,479 | 8,373,344 | 711,876 | 8,177,752 | 97.66% |
| Public Works | 1,420,316 | 1,403,098 | 1,606,230 | 124,129 | 1,497,046 | 93.20% |
| Judicial | 724,016 | 565,815 | 629,345 | 55,758 | 559,744 | 88.94% |
| Culture and Recreation | 2,693,048 | 2,611,930 | 2,546,205 | 113,287 | 2,478,926 | 97.36% |
| Other Financing Uses | 1,405,500 | 1,405,500 | 3,461,145 | 1,878,953 | 2,456,173 | 70.96% |
| TOTAL EXPENDITURES | \$ 23,007,180 | \$ 21,989,487 | \$ 25,622,864 | \$ 3,527,717 | \$ 23,577,032 | 92.02% |

**City of Brookhaven
GENERAL FUND EXPENDITURES BY GOVERNMENTAL
ACTIVITY - YTD Dec 2017**



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 Dec. 31, 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 disbursements are segregated to achieve their designated purpose(s).

| Police Programs | Balance December 31, 2016 | Receipts | Disbursements | Balance December 31, 2017 |
|-----------------------|---------------------------------|-----------|---------------|---------------------------------|
| Explorer Program | \$11,766 | \$ 524 | \$ - | \$ 12,290 |
| Shop with a Badge/Cop | 21,793 | 23,782 | (30,512) | 15,063 |
| General PD Donations | (1,990) | 4,100 | (575) | 1,535 |
| K9 Donations | - | 2,040 | - | 2,040 |
| Totals | \$31,569 | \$ 30,446 | \$ (31,087) | \$ 30,928 |