



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: July 12, 2018
SUBJECT: June 2018 Departmental Highlights

Please find enclosed the **June 2018 Departmental Highlights report**.

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

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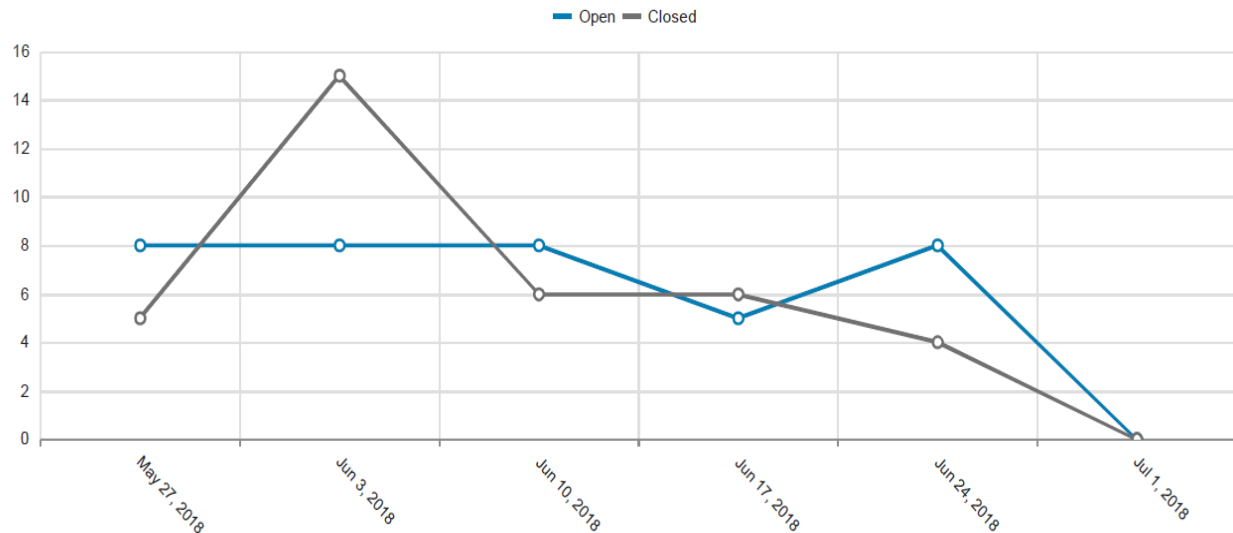
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Brookhaven Connect Metrics: Month of June 2018

***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 City departments.**

Service Request Metrics: All Recent Requests

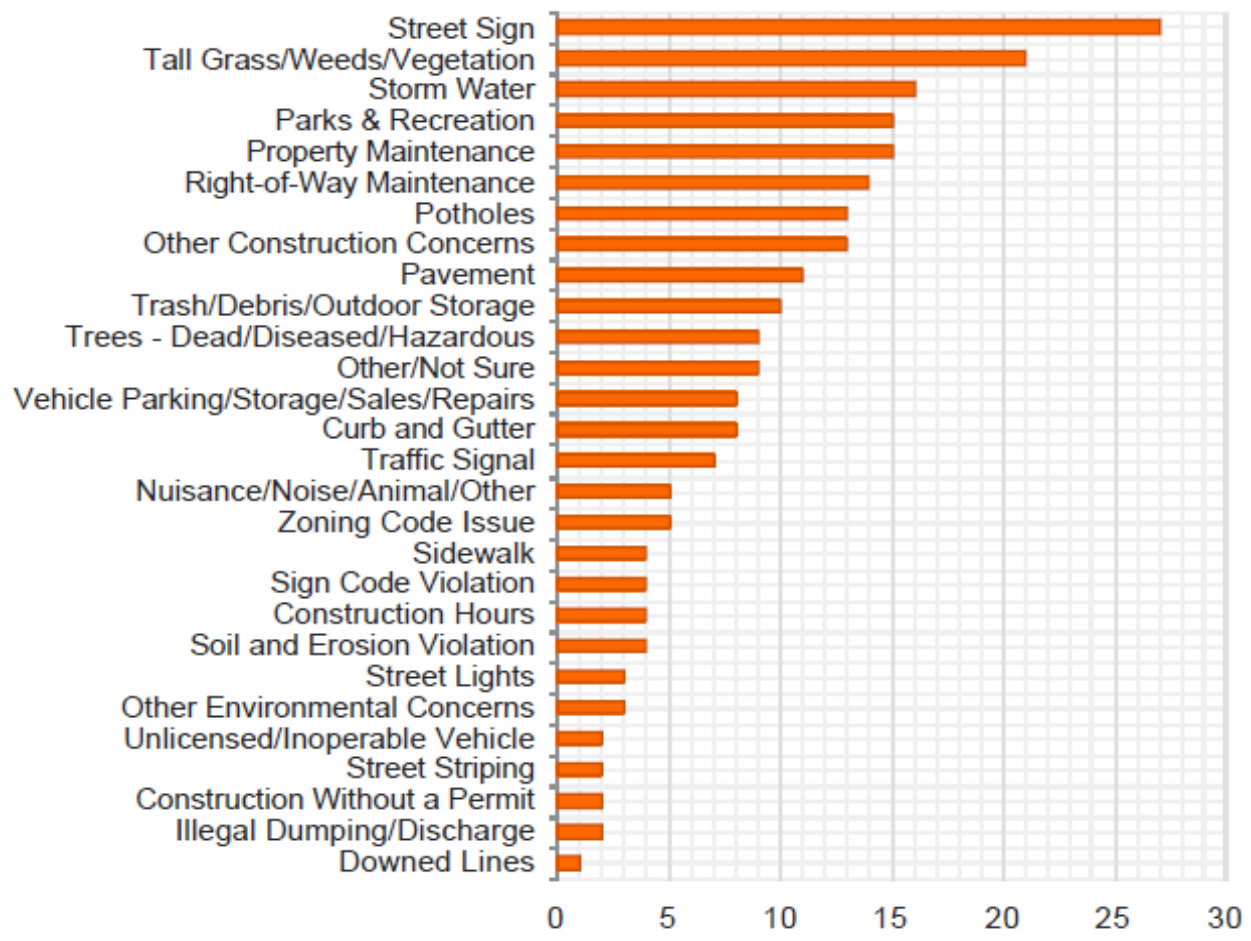
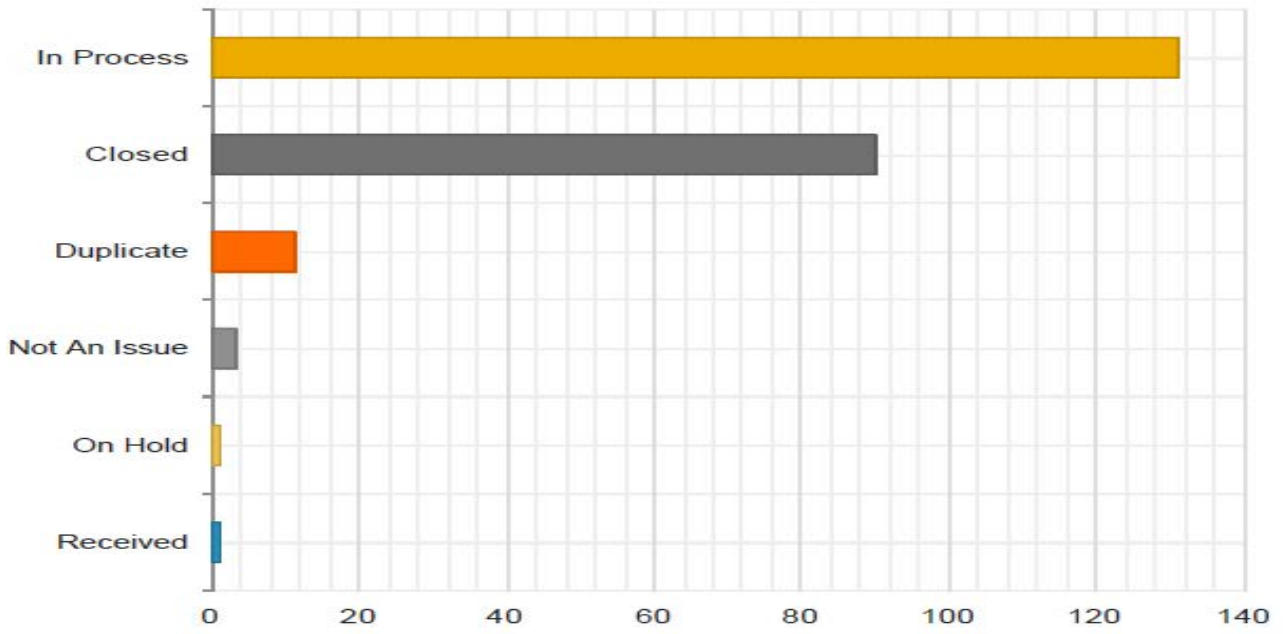
Open/Closed by Day



- Of the 237 service requests that were created in June, 104 have been closed with 133 remaining open.
- To date, there are 1149 registered Brookhaven Connect users; this represents an increase of 321 users since the beginning of the year.

Statistics

Total Reports Created	237
Total Reports Open	133
Total Reports Closed	104
Average Reports Created per Day	7.645
Average Reports Closed per Day	3.355
Average Time to Close	7.415 Days
Fastest Closed Request Type	Traffic Signal (.001 Days)
Slowest Closed Request Type	Street Striping (28.077 Days)
Most Common Request Type	Street Sign
Least Common Request Type	Downed Lines



Community Development- June 2018

Community Development 2018 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	272	304	268	336	309	339						
New Single Family	17	10	6	16	7	14						
New Multi Family	5	0	0	0	0	1						

Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	June	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 ZBA/Variances Filed in June 2018			
File #	Address	Scope	Hearing Date
ZBA18-29	1296, 1302, & 1304 Kendrick Road	To reduce street spacing requirements from a residentially zoned property from 50 feet to 35 feet for 9-unit townhome development	7/18/18
ZBA18-30	3492 Hillstone Court	Reduce the rear yard setback from 40-feet to 19-feet to allow for an addition to an existing single-family residence.	7/18/18
ZBA18-31	1067 Forest Lane	Reduce stream buffer from 75 feet to 57 feet; reduce front yard setback from 35 feet to 25 feet for new single-family residential dwelling	7/18/18
ZBA18-32	3081 Woodrow Way	Increase lot coverage from 35% to 39.5% to allow for a pool, decking, and firepit.	7/18/18
ZBA18-33	2278 Drew Valley Road	Reduce the stream buffer from 75-feet to 25-feet and reduce the average front yard setback from 67.75-feet to 34.3-feet for construction of a new single-family dwelling in the footprint of the existing dwelling.	7/18/18
ZBA18-34	1824 Hedge Rose Drive	To increase lot coverage from 50% to 53.21% to allow for a deck expansion.	7/18/18
ZBA18-35	1316 Chaucer Lane	Reduce the stream buffer from 75-feet to 29-feet and reduce the average front yard setback from	7/18/18

		60.75-feet to 30.5-feet to allow for a garage addition to an existing single-family residence.	
ZBA18-36	3929, 3931, & 3939 Peachtree Road	Increase curb cut width from 24 feet to 30 feet; reduce minimum open space requirements for new commercial building	7/18/18
ZBA18-37	1210 Pine Grove Avenue	Increase fence height in front yard from 4 feet to 8 feet.	7/18/18

Community Development ZBA/Variances Heard in June 2018				
File #	Address	Scope	Hearing Date	Action
ZBA18-20	1441 Canoochee Drive	To reduce the accessory structure setback from 10 feet to 7.5 feet and increase the lot coverage from 35% to 39.3% to allow a pool and pool deck	6/20/18	Approved with Conditions
ZBA18-21	1251 Park Avenue	To allow a chainlink fence where a wooden fence is required	6/20/18	Denied
ZBA18-22	3202 Cates Avenue	To increase lot coverage from 35% to 48% and to reduce the side setback (Northeast) from 7.5 to 3.25 to allow repair and replacement of the existing deck and stairs	6/20/18	Approved with Conditions
ZBA18-23	1041 Mendell Circle	Waive the lot merger requirement for development of two single family lots	6/20/18	Approved with Conditions
ZBA18-24	2608 Drew Valley Road	To increase lot coverage from 35% to 36% to allow a deck expansion	6/20/18	Deferred to 7/18/18
ZBA18-25	3729 Ashford Point	To increase retaining wall height from 4 feet to 8 feet	6/20/18	Approved with Conditions
ZBA18-26	4083 Chippewa Place	To reduce the stream buffer from 75 feet to 25 feet to allow construction of a single-family dwelling	6/20/18	Deferred to 7/18/18
ZBA18-27	1701 Dresden Drive	To increase lot coverage from 35% to 37% to allow a pool, pool deck, and pool equipment, retaining walls and steps	6/20/18	Approved with Conditions
ZBA18-28	1790 Duke Road	To reduce the average front yard setback from 28.1 feet to 16.5 feet, reduce the side yard setback from 7.6 to 4.6 and reduce the stream buffer from 75 feet to 27 feet to allow construction of a single-family dwelling	6/20/18	Deferred to 7/18/18

Community Development Rezoning Filed in June 2018				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ18-03	3028 Clairmont Road	Major Modification to delete conditions #1 and #2 for rezoning case CZ-77009 on property currently zoned RM-100	8/1/18	8/28/18

Community Development Rezoning Heard in June 2018						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ18-02	1296, 1302, & 1304 Kendrick Road	Rezone the property from R-100 to R-A8 to develop 9 townhomes	6/6/18	Recommended Favorably	6/6/18	Approved with Conditions

Code Enforcement Activity June 2018	
Inspections & Follow-ups	544
Violations	360
Courtesy Warnings/Placards	133
Residential Citations	14
Commercial Citations	0
Total Street Miles Patrolled	1,020
CitySourced Requests Created	117
CitySourced Requests Received / In Process	89
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	28
Average # of Reports Created per Day	3
Average # of Reports Closed per Day	1
Average Time to Close	3.5
Signs Removed	74

Building Inspection Activity June 2018	
Plan reviews	92
Building inspections	618
Building inspections percent pass/fail	84%/16%

Fire Marshal Activity June 2018	
Plan reviews	49
Inspections	105
Inspections percent pass/fail	95.238%/4.762%

Key Land Development Activity/Review June 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	49
Stop Work Orders issued	9
Courtesy warnings issued (Notice of violation)	37
Environmental Inspections	361
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (7)	
Murphey Candler Park – Creative Play Zone - 1551 West Nancy Creek Dr	
Blackburn Row Phase 2 – 3526 Donaldson Drive	
CHOA Support Parking Deck – 1911 Cliff Valley Rd	
Townes at High Line Amenity Area - 2096 Pine Cone Lane	
West Nancy Drive at Ashford Dunwoody Rd intersection Improvements – DPW project	
Johnson Ferry Road at Ashford Dunwoody Rd intersection Improvements – DPW project	
The Estates at Harts Mill – 1440 Harts Mill Rd	
Land Disturbance Permits Issued (2)	
9009 Perimeter Summit Parking Garage - 50005 Summit Blvd Lynwood Park	
Hanover Brookhaven Multi Family – 4170 Ashford Dunwoody	
Plat Review Activity (3)	
CHOA Piccadilly plat consolidation – 2226 North Druid Hills Rd	
Skyland Brookhaven Townhomes Revised – 2527 Skyland Drive	
1041 Mendell Circle	
Plats Approved (1)	
Executive Park West Combo – 10 Executive Park West	

Municipal Court - June 2018

2018

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	41 4	481	608	626	712	594						
Number of Court Dockets	8	8	10	9	9	9						
Number of Defendants on dockets	27 5	346	483	476	385	378						
Number of Cases on Dockets	42 7	475	710	700	580	535						

2017

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	440	452	450	408	404	461	565	485	346	370	436	329
Number of Court Dockets	8	9	10	8	9	8	10	10	8	9	9	7
Number of Defendants on dockets	322	344	384	315	367	349	352	443	315	378	406	284
Number of Cases on Dockets	539	498	566	480	557	575	536	675	507	585	592	449

Court Collections & Agencies Payments

Base Fine	70,411.98
Contempt Charge	900.00
Processing Fee	15,713.98
Cash Bonds	7952.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	22,945.17
CB-Applied	7362.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	125,285.13
Paid to Diverse Agencies	22,945.17
Cash Bond Refunds/Returned	16,063.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	39,008.17
NET	86,276.96

Office of City Clerk - June 2018

City Clerk's Office and Legislative Activities – June 2018		
	Open Record Requests (33 Clerk's Office + 10 Media ORRs)	43
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd. And BCVB and Facilities Authority)	8
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB and Facilities Authority)	6
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	June 2018– Description	Appr. Date
ORD 2018-06-01	Amending Chapter 14 – Section 14-677 Sidewalks	6/12/2018
ORD 2018-06-02	Amending FY 2018 Budget for sidewalks	6/12/2018
ORD 2018-06-03	Amending FY 2018 Budget – CIP – Pool Hours	6/12/2018
ORD 2018-06-04	Amending FY 2018 Budget – CIP – Tennis Center	6/12/2018
ORD 2018-06-05	Amending FY 2018 Budget – CIP – N Druid H Corridor Study	6/12/2018
ORD 2018-06-06	Moratorium on All Land Use Petitions and Land Dev. – Buford Hwy. to 12/31/18	6/12/2018
ORD 2018-06-07	Rezoning RZ18-02 (1296, 1302, 1304 Kendrick Road	6/12/2018
Resolutions/No.	June 2018– Description	Appr. Date
RES 2018-06-01	Resolution Revising the Community Garden Policy & User Agr.	6/12/2018
RES 2018-06-02	Revising Financial Mgmt. Policy – Debt Management	6/28/2018
RES 2018-06-03	Approval of Contract – Pro Bldg. – Blackburn Open Space	6/28/2018
RES 2018-06-04	DeKalb Housing Authority – Multifamily Housing Project	6/28/2018
RES 2018-06-05	Em. Domain – Permanent Easement – Villas	6/28/2018
RES 2018-06-06	Authorized Amended Position List	6/28/2018
RES 2018-06-07	IGA – Issuance of Public Facilities Authority Rev. Bonds	6/28/2018
RES 2018-06-08	City Manager Authorized to sign MOUs for Mutual Aid	6/28/2018
RES 2018-06-09	To cancel contract with SolidScape, LLC	6/28/2018
Contracts/Agreements Approved by Council – June 2018		
Public Works	Thomas & Hutton for Ashford Dunwoody Road/Peachtree Inter.	6/12/2018
Police Department	City of Dunwoody Mutual Aid Agreement	6/12/2018
Public Works	DAF Concrete for Lanier Drive (Windsor Pkway to Hearst Drive)	6/28/2018
Public Authorities Comm.	INTER ALA, IGA Revenue Bonds issuance	6/28/2018
Parks and Recreation	Pro Building Systems – Blackburn Park Open Space	6/28/2018
Public Works	Tople Construc. & Engineering, Inc. – Drainage Improv. Stratfield	6/28/2018
Policies/Department	Adopted Policy – June 2018	
Parks and Recreation	Community Garden Policy and Agreement	6/12/2018
Finance	Debt Management Policy Revised	6/28/2018
Moratoriums	Pending Moratoriums	
Land Use and Dev.	Buford Highway	12/31/2018
Grants	Grants/Submittals Approved by Council – June 2018 - None	Appr. Date
Appointments	Appointments – June 2018 – None	Appr. Date

Communications – June 2018

Communications Department Activities:

- Writing, layout and production of Annual Report
- Created webpage for Parks Bond referendum
- Staffed June Town Hall – Facebook Live
- Photographed Touch a Truck; Surplus; Comfort Women event; Hands Free digital sign
- Created flyer for Starts in the Park
- Press releases & e-blasts:
 - Hurricane Season preparedness
 - Ernst participates in Mayor’s Conference
 - Millage rate rollback
 - GHCC award
 - BuHi moratorium
 - Pool hours extended
 - City Council honors medical center
 - City Council wrap up
 - It Starts in the Park 5K
 - AshDun intersection improvement
 - Surplus auction
 - Mayor to host town hall on parks improvements
 - Zoning Ordinance Rewrite Draft ready for review
 - NDH Corridor Study Contract
 - Brookhaven Parks get high marks for improvements
 - Hands-free Driving law
 - Brookhaven sets millage rate
 - Parks Bond Referendum Report
 - Weekly Friday eblasts

Engagement reports (June):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	22	3,336	+19
Facebook	52	5,771	+96
Twitter	41	3,501	+28
NextDoor	21	14,974	+261

Tourism - June 2018

PRINT

- Delta Sky Magazine-full page ad
- 6420 brochures with references to Brookhaven distributed around the state of Georgia

DIGITAL BOARDS

- 15 Metro Atlanta Digital Billboards promoting Brookhaven Beer & Wine Festival and Buford Highway Dining

WEBSITE

- Brookhaven Web page (www.discoverbrookhaven.com)
- Local Events listing on Web Page
- Restaurants featured on Discover DeKalb Restaurant Listings

SOCIAL MEDIA

- Brookhaven Beer and Wine Festival
- DeKalb Cities Trivia-Training facility of the Atlanta Hawks
- Things To Do In DeKalb
- Atlanta Grilled Cheese Festival in Brookhaven Park
- Dixie Q Food
- BuA Thai and Sushi
- Oglethrope/Netflix's Candy Jar

SALES

Discover DeKalb Sales Team submitted leads to Brookhaven hotels during the month of June for a total of 1705 room nights. In addition, 805 room nights were booked. We attended the following:

- Super Bowl LIII Host Hotel Committee Meeting
- Georgia Business Travel Association
- DeKalb Entertainment Commission
- Family Reunion Workshop and Showcase
- Macy's Bridal Fashion Show
- Georgia Society of Association Executive National Conference
- Regional Sales-Chattanooga
- Regional Sales-Birmingham

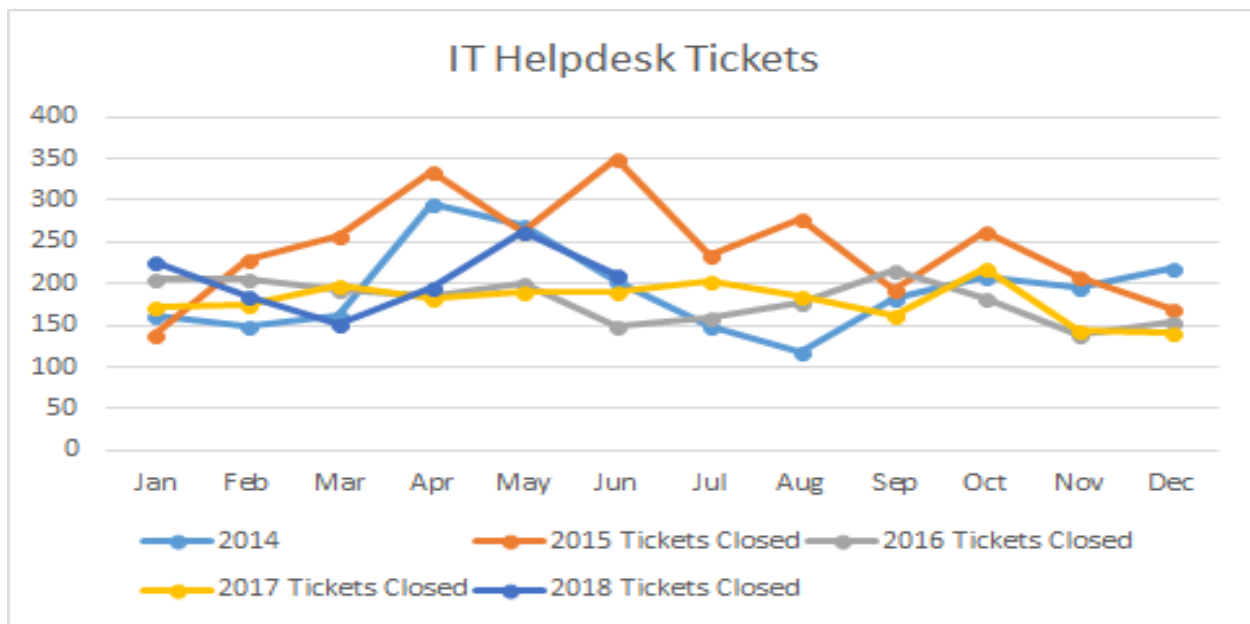
ADDITIONAL INFORMATION

- Delta Sky Magazine creative around Discover Brookhaven–tourism focus
- Month 6 of 12 Search Engine Optimization and digital, social, mobile campaign to “Discover Brookhaven”
- Finalizing *Discover Brookhaven Destination Guide*
- Working with Jon Akin (Brookhaven Football Club)
- 559 individuals received Discover DeKalb Family Reunion Welcome Bags

Information Technology (I.T.) – June 2018

General I.T.

- Added new port groups on each of the hosts and created new VLAN's
- Expanded the memory size on OnBase server
- Expanded the drive size of OnBase server
- Renewed the anti-virus licenses
- Upgraded VMware backup hosts to 6.5
- Set up network scopes for new phone system
- Performed Tyler ETS and Tyler Evault updates to computers running cashing mode (Permits, Business License, Police, Court, Parks)
- Online ETS payments on the Portal went live for CityWorks
- Troubleshooting production issues with OnBase/CityWorks integration



GIS

- ChatComm/CAD -Regular monthly update
- Presented at GIS Organization meeting
- Attended Atlanta Regional Commission Quarterly GIS meeting
- Updates to Public Works internal GIS
- Continued project work for Permitting software support
- Ongoing map/data requests

Police Department

- Installed Axon camera system in 11 cars and body cameras
- Installed velo cloud and SDWANS at City Hall and police department for network upgrades
- Migrated 10 streets cameras to a dedicated federation server
- Upgrade the main entrance camera to a higher quality video with audio at police department

Parks & Recreation – June 2018

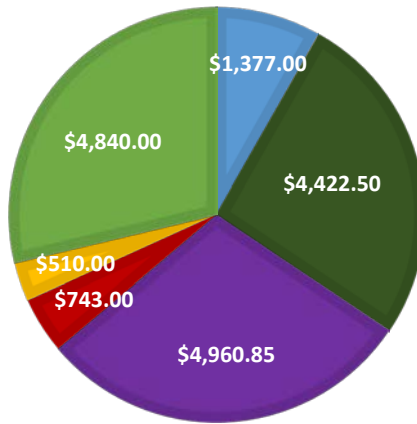
(Due to early submittal deadline numbers are through 10:30am on June 29th)

June Program Revenue Brought In:

- Seasonal pool passes brought in \$4,840
- 2 Bark in the Park vendors for \$60
- Food Truck vendor fees of \$400
- Animation class signup for \$49
- 5 LEGO camp signups for \$900
- 1 ageless grace signup for \$32
- 1 ageless grace drop-in for \$10
- CMD partner fee of \$98.60
- 5K signups for \$50
- 21 Silver Sneakers drop-ins for \$105
- Fresh N Fit partner fee of \$139.25
- Jump Start football/cheer signups for \$318
- Jump Start color games camp signups for \$864
- Jump Start College Games sports camp signups for \$360
- Jump Start basketball camp signups for \$940
- Jump Start Warrior Sports Camp signups for \$137
- Jump Start Olympic camp signups for \$108
- Jump Start soccer camp signups for \$900
- Open Gym/Passes brought in \$743 between both gyms.
- Gym rentals brought in \$950
- Classrooms/pavilion/community room/APB rentals brought in \$2,857.50
- Pool rentals brought in \$587.50
- Non-resident rental fees brought in \$977.50
- Tennis court rentals brought in \$427
 - Total program signups/drop-ins/fees/rentals for June = \$16,853.35

JUNE 2018 - PROGRAMMING REVENUE

■ Gym/Tennis Rentals ■ Pav/Room/Pool Rentals ■ Programming ■ Open Gym ■ Events ■ Pool Passes



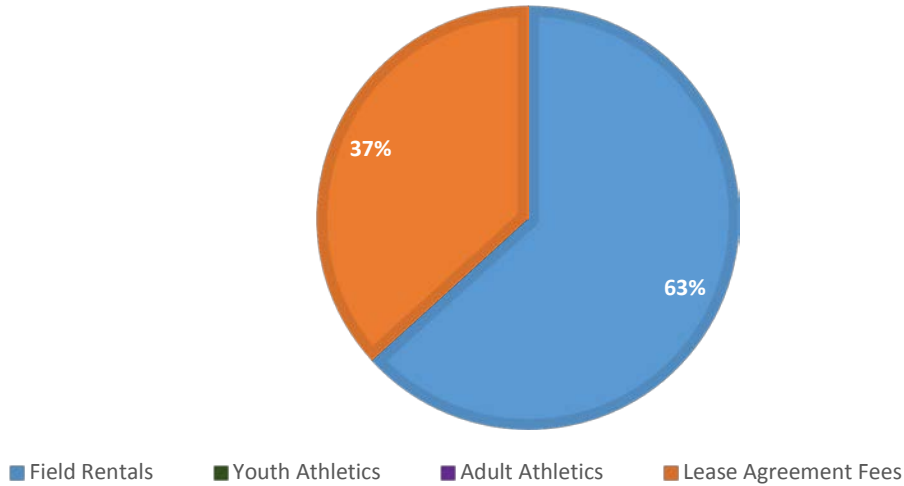
Summer 2018 programs currently ongoing or available for registration:

- Senior Programs
 - Ageless Grace
 - Silver Sneakers fitness classes
- Creative Movement and Dance
 - Pre-Ballet
 - Tap/Ballet
- Art Programs
 - Young Rembrandts Drawing and Cartooning (4-10 years old)
- Gymnastics Programs
 - B2B gymnastics camp
- Digital Media Classes
 - Intro to Computer Coding
 - Video Game Coding & Design
- Workshops/Camps
 - PetSaver First Aid
 - Lifestyle, Nutrition, and Care for Dogs
 - LEGO spring workshops and summer camps
 - Jump Start Summer Camps
 - Parent's Night Out
- Events
 - It Starts in the Parks 5K/1K

June Athletic Revenue Brought in: \$12,050.11

- Universal Tennis Academy program fees for \$4,430.11
- Field rentals/prep/lights brought in \$7,620

JUNE 2018 - ATHLETICS REVENUE



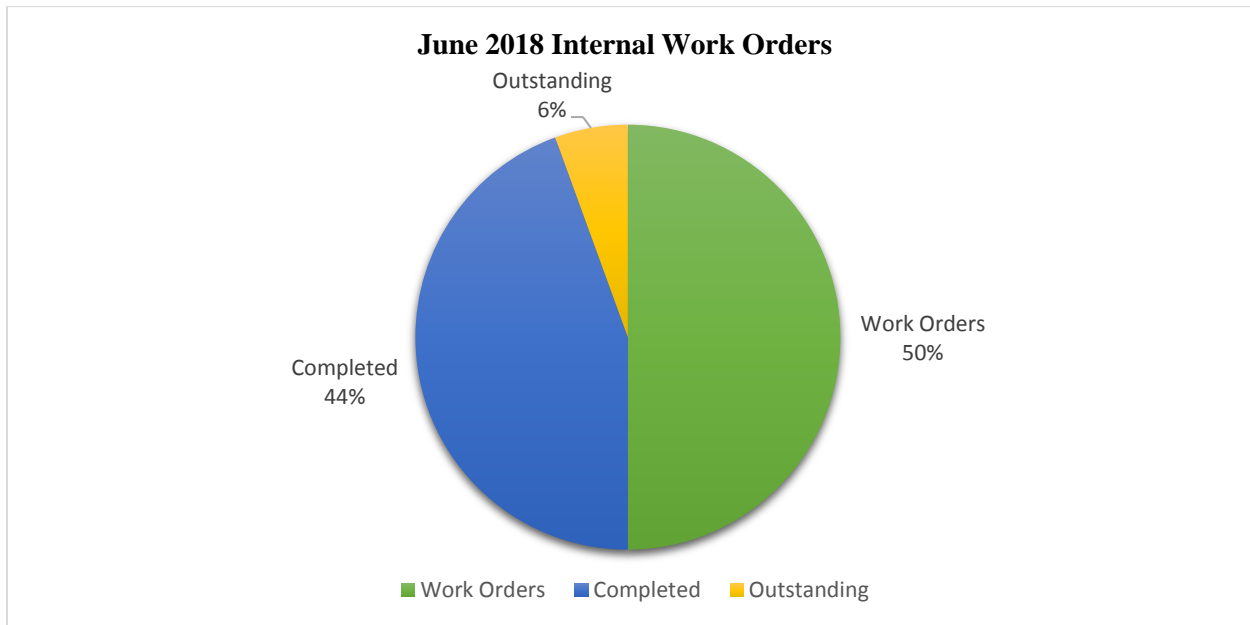
June 2018 athletic activities currently in season as follows:

- Youth athletics
 - Elevate sports academy basketball
 - Up4Tennis classes
- Adult athletics
 - GOKickball summer leagues
 - Adult coed soccer leagues
 - Adult rec basketball leagues
 - Adult flag football
 - Up4Tennis classes

Athletics Division Activity Participation Summary Report - 2018	
	June 2018
Adult Kickball	450
Adult Softball	360
Adult Flag Football	84
Youth Softball	400
Youth Football	0
Youth Baseball	990
Youth Soccer	500

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 9
- Work Orders Completed-8
- Work Orders Outstanding- 1



Completed Key Park Maintenance Work Projects

- Installed three (3) permanent trash cans around Murphey Candler trailheads
- Installed three (3) permanent trash cans at Georgian Hills
- Cleaned up debris from Briarwood garden
- Changed out sixteen (16) toilet paper dispensers at all three (3) pool houses
- Repaired bleachers at Murphey Candler pool
- Repaired washout at softball fields 1 & 2 at Murphey Candler
- Replaced soap dispensers at Briarwood playground bathroom
- Replaced soap dispenser in the men's room of the Creekside bathroom at Murphey Candler
- Replaced toilet handle on the women's room toilet at the Lynwood pool house
- Replaced top cable tennis court at Briarwood
- Rehung bathroom stall door at Murphey Candler pool house
- Installed shelf at Briarwood pool house
- Adjusted irrigation schedule at Georgian Hills down to 3 days a week
- Replaced thermostat in Briarwood gym
- Repaired playground equipment at Briarwood playground
- Removed large tree branch at Murphey pool
- Graffiti removal at briarwood
- Cleaned up debris at Parkside park
- Mowed right of way on Ashford Dunwoody Rd. across from Marist school
- A total of 9 work order requests were received and 8 were completed. The open one involves installing a 5'x5' sod patch at Blackburn

June 2018- Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	77	103	2	1	1
Blackburn Park	612	93	7	3	3
Briarwood Park	145	108	5	1	2
Brookhaven Park	140	0	26	0	0
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	15	NA	3	NA	NA
Georgian Hills Park	38	NA	4	NA	NA
Lynwood Park	205	NA	2	NA	NA
Murphey Candler Park	665	274	5	7	12
Parkside Park	20	NA	2	NA	NA
Skyland Park	Under Construction				
Totals	1919	578	56	12	18

Police - June 2018

Criminal Investigations Division

June 2018 - Criminal Investigations Report	
Total Reports Handled	188
Total Reports Cleared INACTIVE	137
Total Reports Exceptionally Cleared	8
Total Reports Unfounded	5
Total Arrests by Investigators	19
Warrants Obtained Pending Arrest	11
Search Warrants	5
Total Cases "ACTIVE" on June 30, 2018	154

Brookhaven Police Department Activity Summary Report - 2018			
	April	May	June
Incidents Reported	573	583	620
Custodial Arrests	179	199	190
Accidents	174	200	210
Citations Issued	1210	1236	1248
Residential Security Watches Requested	28	54	47
Field Interviews	68	88	71
Wanted People Apprehended	23	24	24

Support Services – June 2018

- 6/1/18- Sgt. Kissel and Sgt. Rausch assisted with Cops on Donut Shops
- 6/16/18- Officer Nino and Gilham attended the parks and rec touch a truck event
- 6/18/18- Sgt. Kissel spoke with youths at OLA about giving back to the community
- 6/20/18- Sgt. Kissel, Rausch and Ofc. Jones and Gilham gave presentations at the YMCA and Lynwood Park
- 6/21/18- Officer Nino attended a National Night out planning meeting
- 6/25/18- Officer Nino visited the Mexican Consulate
- 6/26/18- Sgt. Kissel attended department hosted Sgt's work day
- 6/27/18- Officer Nino met with 50 Executive Park regard a sub station
- 6/29/18- Officer Nino was live on Il alive regarding HB 673
- 6/29/18- Officer Nino was on El Patron 105.3 FM regarding HB 673

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 Officers	
POP Logged	6
Assist Patrol	24
Citations	12
Warnings	27
Transport	6
Arrests	3
Child Safety Seat Install Classes	1
Shifts Worked	35
Court Service Hours	42
Traffic Enforcement Hours	22
Fleet Service Hours	92
Transport Hours for Uniform Patrol/NET	1
Training Hours	60

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorro
Patrol Assist	72	24
Other Agency Assist	2	0
Training Hours	16	31
Search Warrants	0	0
Citations	35	4
Warnings	18	4
Field Interviews	0	0
Felony Arrests	2	4
Misdemeanor Arrests	8	1
City Ordinance Arrests	4	3
Wanted Person Located	1	0
K-9 Search	4	5
K-9 Tracks	1	4

K-9 Related Arrests	3	1
K-9 Demonstrations / PR	2	3
Marijuana Seized	934.0 grams	1.0 grams
Cocaine Seized	0.0 grams	0.0 grams
Methamphetamine Seized	1.0 grams	3.0 grams
Heroin Seized	0.0 grams	3.0 grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (Codeine)	0.0 grams	0.0 grams

Monthly Report: N.E.T. Team	
Patrol Assist	13
Other Agency Assist	0
Training Hours	16
Search Warrants	0
Citations	10
Warnings	0
Field Interviews	0
Felony Arrests	1
Misdemeanor Arrests	2
City Ordinance Arrests	1
Wanted Person Located	1
Marijuana Seized	0.0 grams
Cocaine Seized	0.0 grams
Methamphetamine Seized	0.0 grams
Heroin Seized	0.0 grams
Scheduled Pills	0
MDMA Seized	0.0 grams

Additional Activities for K9 and N.E.T Unit

- NOTE: Currently, K9 and NET stats are not available as they are currently assigned to Uniform Patrol.

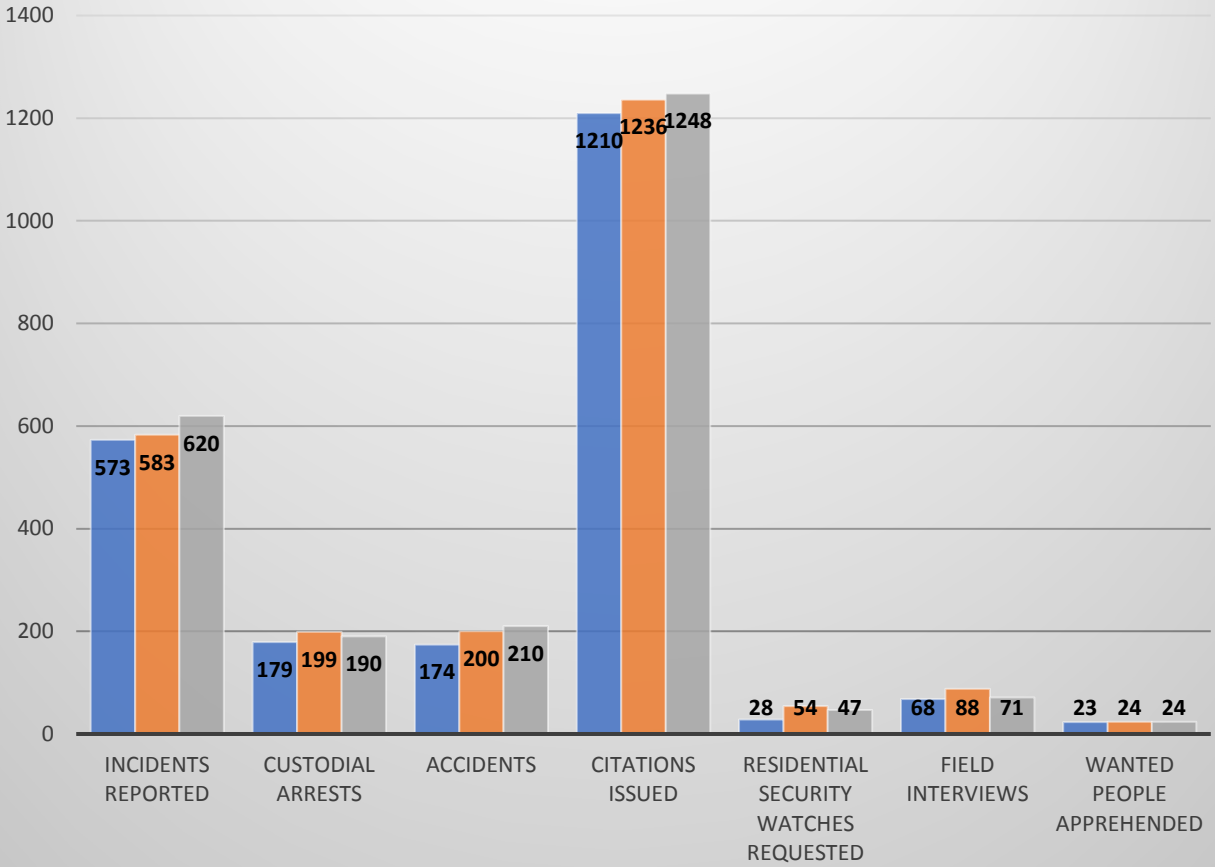
Monthly Report: Traffic Safety Unit	Sgt. Rausch & Officer Maria Jones
Total Pedestrian Stops	80
Total Motor Vehicle Stops	77
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	165
Total Citations Issued	71
Total Warnings Issued	124
Felony Arrests	0

Misdemeanor Arrests	3
Wanted Persons Located	5

Additional Activities for Traffic Safety Unit

- **June 1st** - Sgt. Rausch & Officer Jones, attended the Memorial Service for FBI Agent
- **June 1st** - Sgt. Rausch participated in Cops on Donut Shops to benefit Georgia Special Olympics
- **June 6th** - Sgt. Rausch & Officer Jones attended Shoot House Training
- **June 7th** - Lt. Lewis participated in the PEDS Task Team Meeting
- **June 11th** - Sgt. Rausch assisted Officer Gilham with the department's LASER and RADA recertification's
- **June 12th- June 15th** Sgt. Rausch and Officer Jones attended Child Passenger Safety Seat Technician Training
- **June 14th** Lt. Lewis attended the monthly MATEN Meeting (Metro Atlanta Traffic Enforcement Network).
- **June 20th**, Officer Jones, Sgt. Rausch, along with the assistance of "Brookhaven Barry," and Sgt. Kissel, conducted 2 Pedestrian Safety Presentations, at the Brookhaven YMCA (Ashford Dunwoody Rd/Location) and Lynwood Park.
- **June 21st** Sgt. Rausch attended training with BPD Firearms Instructors, at the DeKalb Shooting Range.
- **June 25th**, Officer Jones the first building committee meeting.
- **June 27th**, Officer Jones conducted a Pedestrian Safety Presentation at Gymnastix Training Center in Gwinnett, along with the assistance of Sgt. Murray.

Brookhaven Police Department Activity Summary



■ Brookhaven Police Department Activity Summary Report - 2018 April
■ Brookhaven Police Department Activity Summary Report - 2018 May
■ Brookhaven Police Department Activity Summary Report - 2018 June

ChatComm 911- June 2018

911 Answer Time: In June 2018, ChatComm 911 answered 91% of all incoming phone calls within ten seconds and 97.9% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.5% of all high priority calls for service and 93.8% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of June 2018, ChatComm 911 handled a total of 32,702 phone calls.

- 71.5% (23,386) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,464 of those calls were received on the 911 trunks. 1,756 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 8,166 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.5% (9,316) of the phone calls handled by ChatComm 911 in June 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,150,209 incoming phone calls. Of those calls, 1,325,005 (61.6%) were received on 911 trunks and 825,204 (38.4%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 32,294 incidents in June 2018.

- 57.5% (18,562) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 38.5% (12,448) of the incidents were dispatched incidents.
- The remaining 1,284 (4%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.5% (11,787) of the total incident volume.
 - 9,800 incidents were Sandy Springs Police Department incidents.
 - 1,207 incidents were for Sandy Springs Fire Rescue.
 - 780 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 20.3% (6,553) of the total incident volume.
 - 5,775 incidents were Johns Creek Police Department incidents.
 - 464 incidents were for Johns Creek Fire Department.
 - 314 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 16.1% (5,209) of the total incident volume.
- Brookhaven incidents were 23.1% (7,461) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4% (1,284) of the total incident volume.
 - 719 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 565 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of June 2018, ChatComm 911 handled 2,845,323 incidents since “go-live” in September 2009. 2,515,997 (88.4%) of those were law enforcement incidents; 186,991 (6.6%) of those were fire department incidents; and 142,335 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of April 2018, 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 EMD was 92%.
- The Emergency Fire Dispatch QA compliance for EFD was 99%.

Public Works - June 2018

Major Initiatives Completed

- Lenox Walk, Lenox Ridge Court, and Brookhaven Hideaway Court Paved
- Sidewalk on Mill Creek (2016): Complete
- Sidewalk on Cartecay (2016): Complete
- Sidewalk on Lanier (Woodrow to Windsor) (2016): Complete
- Sidewalk on Tryon Road (2016): Construction underway
- Sidewalk on N. Druid Hills (2018): 75% Complete
- Sidewalk on Caldwell Rd. (Sunland to Cheshire) (2016): 15% Complete
- Sidewalk on Childers Rd Complete
- Sidewalk Old Johnson Ferry Road (2018): 95% Complete

Major Initiatives in Progress/Upcoming

- ADR/Peachtree Intersection Design: Approved on 06/12/18
- North Druid Hills Corridor Study: Approved on 06/12/18
- Stratfield Drainage Phase I Construction Contract: Kickoff Meeting 06/27/18
- Phase II of 2018 Paving: Paving underway
- Sidewalk on Fernwood Circle (2018): NTP issued on 06/08/118
- Sidewalk Lanier (Windsor to Hearst) (2016): Changed contractor. New contract awarded to DAF.

Ongoing Coordination

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

Meetings Attended/Held

- 06/06/18 GDOT Buford – Spring Connector (SR 13)
- 06/08/18 Package 2 Meeting with DeKalb
- 06/11/18 Marta Meeting
- 06/11/18 Automated Traffic Signal Performance Measures User Group
- 06/12/18 Salvation Army/PC Greenway Meeting
- 06/12/18 Marta 2.0 Phase I and II Discussion
- 06/19/18 FFPR P.I. No. 0015361 DeKalb County Intersection Improvement
- 06/19/18 Status Meeting – P.I. 0010326 SR 141 from NDH to Ashford Dunwoody
- 06/19/18 PTOp Committee Meeting
- 06/20/18 Road Weather Sensor Meeting
- 06/26/18 285/400 Monthly Coordination Meeting w/Dunwoody & Brookhaven

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 182
- Permits issued this month, 11

Stormwater Performance Measures (OPTECH)

June 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	--	--	
Priority 2	3	2	67%
Priority 3	16	12	75%
Total	19	14	72%

Maintenance Work Performance Measures (OPTECH)

June 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	-	-	-
Priority 2	5	4	80%
Priority 3	6	4	67%
Total	11	8	73%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2017	Number of Sidewalks completed in 2017	ANNUAL PERFORMANCE PERCENTAGE
3	3	100%

Completed Service Request

2018	Jan	Feb	Mar	Apr	May	Jun	Total
Curb and Gutter	3	4	7	12	8	7	41
Downed Lines	3	2	2	0	2	1	10
Pavement/Potholes	20	14	33	13	16	15	111
Right of Way/Trash	3	14	3	6	33	13	72
Sidewalk	9	6	6	1	7	4	33
Stormwater	7	20	5	6	9	12	59
Street Lights	8	5	10	7	3	0	33
Street Signs	7	8	4	3	12	3	37
Traffic Signal	6	3	10	2	1	1	23
Tree	0	0	0	0	13	1	14
Total Service Requests	66	76	80	50	104	57	433

Completed Work Orders

2018	Jan	Feb	Mar	Apr	May	Jun	Total
Street Maintenance							
Sidewalk Repairs	4	3	9	2	2	4	24
Curb Repairs	2	4	1	1	2	3	13
Potholes	3	6	2	9	7	1	28
Patching	5	9	6	9	5	9	43
Traffic Signals	15	1	8	10	13	17	64
Signs	11	15	8	12	12	15	73
ROW Maintenance							
Tree Removal	2	2	1	2	2	2	11
ROW Maintenance	14	6	7	2	2	2	33
Stormwater							
Stormwater Cleaning	5	5	11	12	23	11	67
Stormwater Repairs	9	14	5	8	10	5	51
Total Work Orders	85	66	66	77	91	69	454

Finance- June 2018

June 30, 2018 Financial Report in Brief

The June 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 April 30th), (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.

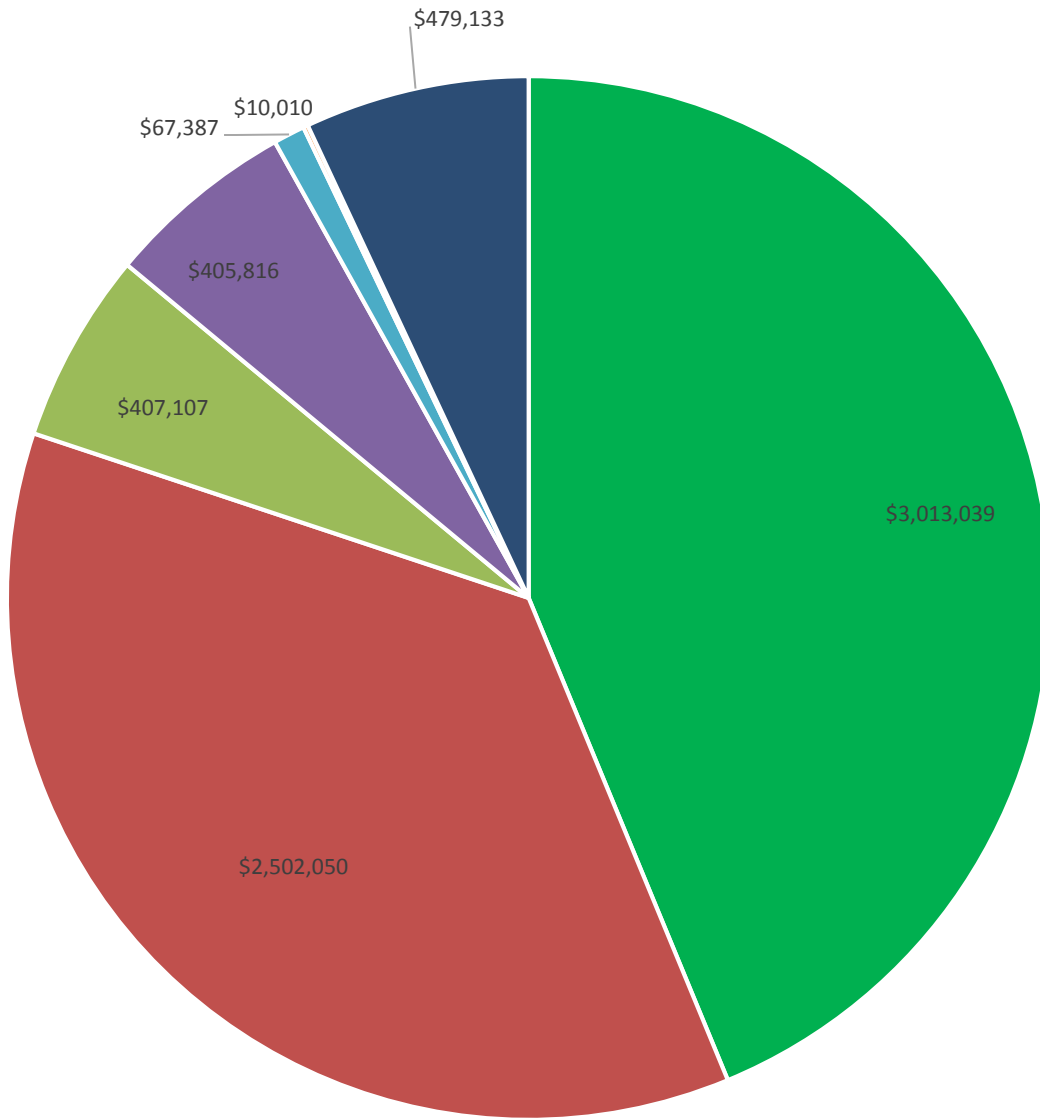
General Fund Summary

Total General Fund revenues through June 2018 were \$2,214,242 less than they were this time last fiscal year. The City collected several large commercial permitting fees in January bringing the City ahead this year by \$478,492. The recognition of the Georgia Power Franchise Tax receipt was handled differently in the prior year. Total General Fund expenditures are down from last year in total by \$5,088,368, primarily due to the transfer of proceeds from the sale of property to fund capital projects in 2017. There were several initiatives in the finance and administration area that caused the expenses for 2018 to be higher than they were in 2017; the tax digest review and the HOST expenditure review. Communications had an outside audit firm do an assessment on the department, driving the costs up this year.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended June 30, 2018

	2017 Amended Budget	2017 YTD Actuals	2018 Revised Budget	2018 YTD Actuals	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,318,321	\$ 315,266	\$ 8,459,398	\$ 187,356	\$ (8,272,043)	2.21%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	41,716	43,000	35,105	(7,895)	81.64%
Recording Intangible Tax	90,000	56,514	110,700	22,054	(88,646)	19.92%
Real Estate Transfer Tax	36,000	18,683	36,000	15,341	(20,659)	42.61%
Franchise Tax	3,200,000	3,353,074	4,081,300	133,925	(3,947,375)	3.28%
Alcoholic Beverage Excise Tax	825,000	543,791	1,025,700	477,246	(548,454)	46.53%
Energy Excise Tax	40,000	88,799	152,200	90,568	(61,632)	59.51%
Motor Vehicle Rental Excise Tax	50,000	29,794	51,000	16,754	(34,246)	32.85%
Business & Occupational Tax	2,100,000	2,023,229	2,400,000	1,924,263	(475,737)	80.18%
Insurance Premium Tax	2,815,000	17,650	3,115,000	9,522	(3,105,478)	0.31%
Financial Institutions Tax	50,000	-	35,000	58,170	23,170	166.20%
Penalties & Interest	8,000	4,012	11,500	42,735	31,235	371.61%
Total Taxes	<u>17,763,990</u>	<u>6,492,528</u>	<u>19,520,798</u>	<u>3,013,039</u>	<u>(16,507,760)</u>	<u>15.44%</u>
Licenses & Permits	2,225,000	1,664,055	3,344,600	2,502,050	(842,550)	74.81%
Charges for Services	630,000	311,486	675,000	407,107	(267,893)	60.31%
Fines & Forfeitures	1,350,000	468,325	956,700	405,816	(550,884)	42.42%
Miscellaneous Revenues	494,878	152,267	104,650	67,387	(37,263)	64.39%
Investment Earnings	5,000	10,123	15,000	10,010	(4,990)	66.73%
Other Financing Sources	3,153,996	-	2,184,259	479,133	(1,705,126)	21.94%
TOTAL REVENUES	<u>\$ 25,622,864</u>	<u>\$ 9,098,783</u>	<u>\$ 26,801,007</u>	<u>\$ 6,884,542</u>	<u>\$ (19,916,466)</u>	<u>25.69%</u>

GENERAL FUND REVENUES BY SOURCE (Revenues YTD)



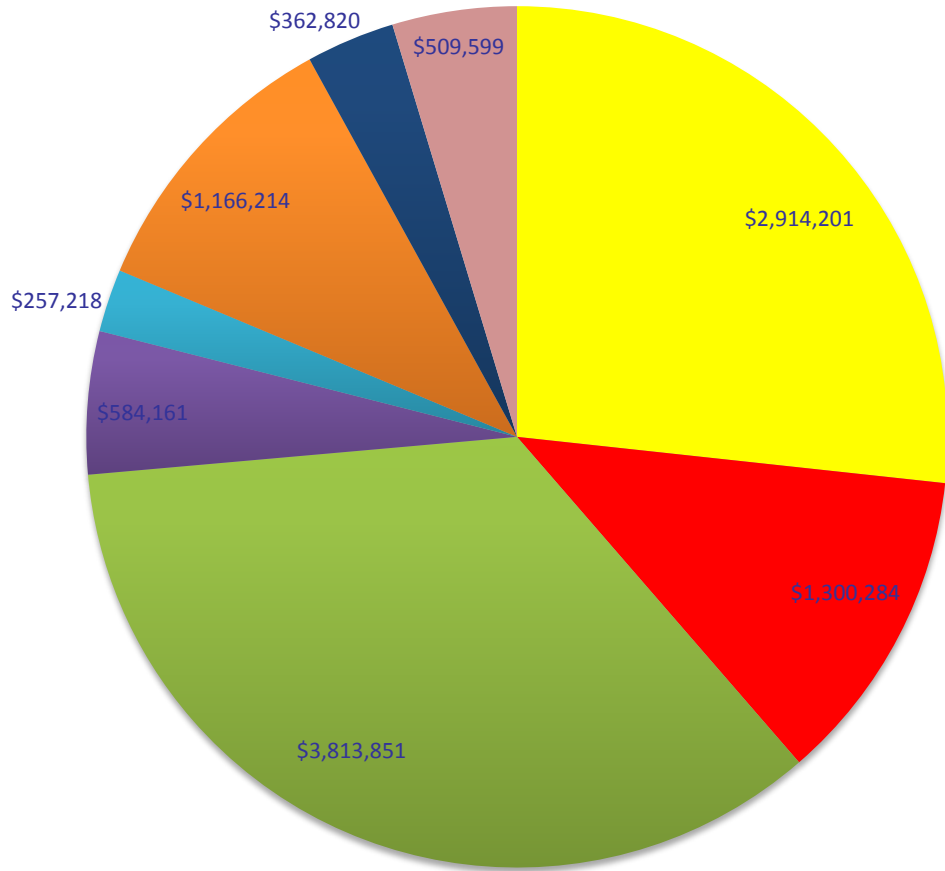
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

City of Brookhaven - YTD through June 30, 2018

Budget Comparison for General Fund Expenditures

Governmental Function	2017 Amended Budget	2017 YTD Transactions	2018 Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,870,083	\$ 2,866,947	\$ 6,028,675	\$ 2,914,201	\$ 3,114,474	48.34%
Housing and Development	3,080,512	1,430,670	2,870,305	1,300,284	1,570,021	45.30%
Public Safety	8,283,344	4,229,773	8,421,786	3,813,851	4,607,935	45.29%
Public Works	1,606,230	702,659	1,516,650	584,161	932,489	38.52%
Judicial	577,345	265,970	599,886	257,218	342,668	42.88%
Culture and Recreation	2,492,705	1,187,686	2,992,261	1,166,214	1,826,047	38.97%
Economic Development/Tourism	251,500	127,081	441,357	362,820	78,537	82.21%
Other Financing Uses	<u>3,461,145</u>	<u>5,185,930</u>	<u>3,930,086</u>	<u>509,599</u>	<u>3,420,487</u>	<u>12.97%</u>
TOTAL EXPENDITURES	<u>\$ 25,622,864</u>	<u>\$ 15,996,716</u>	<u>\$ 26,801,007</u>	<u>\$ 10,908,348</u>	<u>\$ 15,892,660</u>	<u>40.70%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY (JUNE YTD)



- General Government
- Housing and Development
- Public Safety
- Public Works
- Judicial
- Culture and Recreation
- Economic Development/Tourism
- Other Financing Uses

General Fund Balance Reserves

The City has reserved a portion of fund balance to account for City programs. The Tree Fund and the Police Donations are two examples of City programs that are preserved in the general fund.

Tree Fund Conservancy

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of the "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 basically limited to the purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at Dec. 31, 2017	\$43,836.70
Receipts	
Disbursements	\$5,000.00
Balance at June 30, 2018	<u>\$38,836.70</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 promote their designated purposes.

Police Programs	Balance		Balance	
	Dec 31, 2017	Receipts	Disbursements	June 30, 2018
Explorer Program	\$ 12,290	\$ 2,446	\$ -	\$ 14,736
Shop with a Badge/Cop	7,063	3,510	(4,593)	5,980
General PD Donations	1,535	-	(1,225)	310
K9 Donations	2,040	-	-	2,040
Police Bike Fund	-	1,000	-	1,000
Totals	<u>\$ 22,928</u>	<u>\$ 6,956</u>	<u>\$ (5,818)</u>	<u>\$ 24,066</u>