



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** August 15, 2018  
**SUBJECT:** July 2018 Departmental Highlights

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

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

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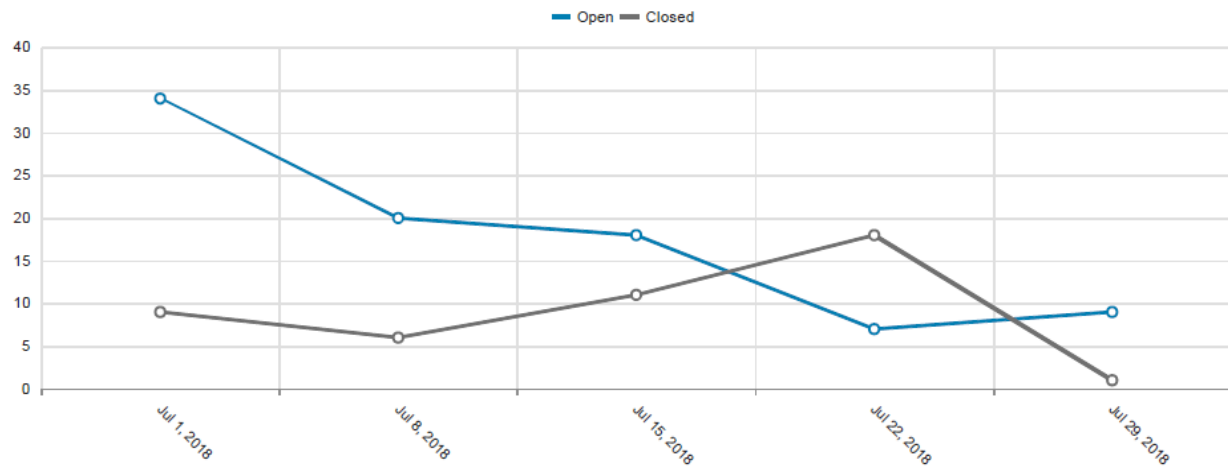
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## Brookhaven Connect Metrics: Month of July 2018

**\*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

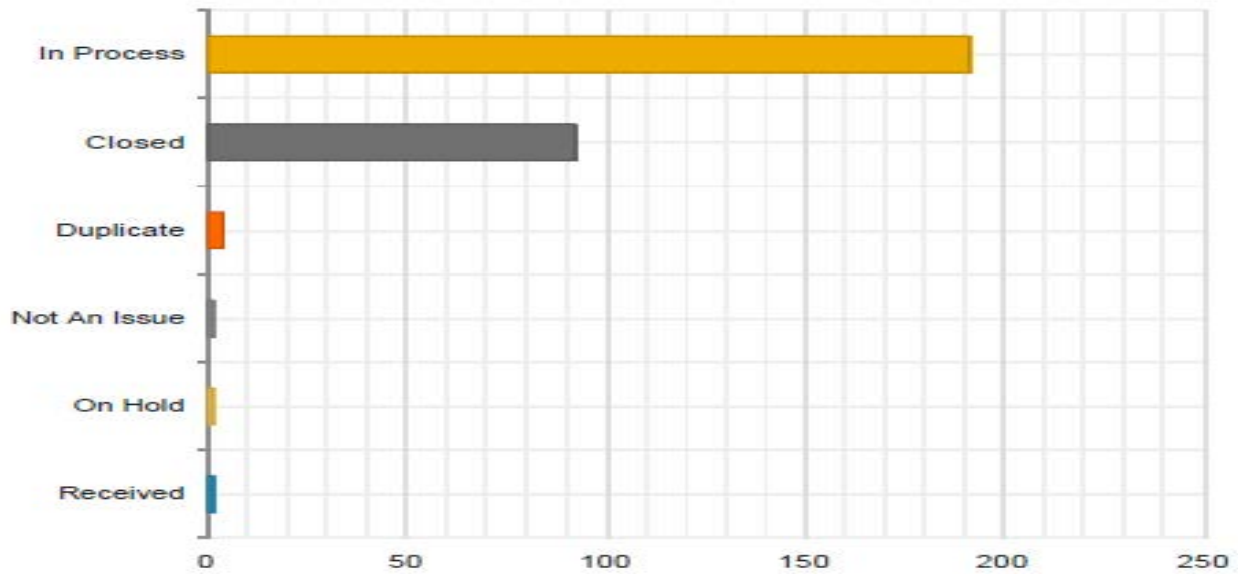


- Of the 290 service requests that were created, 97 have been closed with 193 remaining open.
- To date, there are 1206 registered Brookhaven Connect users; this represents an increase of 378 users since the beginning of the year.

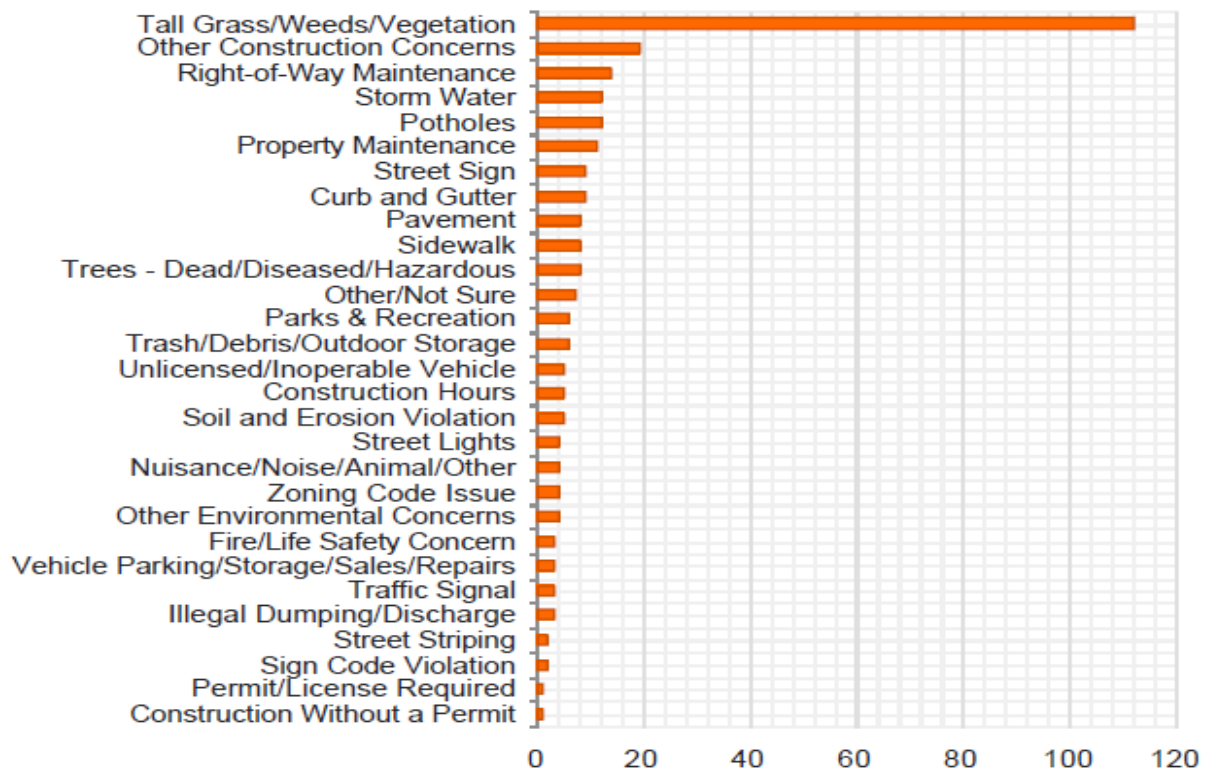
#### Statistics

Total Reports Created	290
Total Reports Open	193
Total Reports Closed	97
Average Reports Created per Day	9.063
Average Reports Closed per Day	3
Average Time to Close	6.836 Days
Fastest Closed Request Type	Street Striping (.005 Days)
Slowest Closed Request Type	Storm Water (32.823 Days)
Most Common Request Type	Tall Grass/Weeds/Vegetation
Least Common Request Type	Construction Without a Permit

**Requests by Status**



**Requests by Type**



## **Community Development- July 2018**

<b>Community Development 2018 Building Permits</b>							
	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>
All	272	304	268	336	309	339	287
New Single Family	17	10	6	16	7	14	8
New Multi Family	5	0	0	0	0	1	0

<b>Community Development 2017 Building Permits</b>							
	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	
All	369	317	378	385	464	552	
New Single Family	39	11	30	23	20	11	
New Multi Family	0	0	0	0	0	0	

<b>Community Development 2017 Building Permits</b>							
	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	
All	346	385	345	358	353	339	
New Single Family	17	35	19	10	29	21	
New Multi Family	0	0	0	0	0	0	

<b>Community Development ZBA/Variations Filed in July 2018</b>			
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>Hearing Date</b>
ZBA18-38	2608 Green Meadow Lane	To increase retaining wall height from 4 feet to 5 feet; reduce the side yard setback from 7.5 feet to 3.5 feet; reduce the rear yard setback from 40 feet to 26.5 feet to allow a for completion of a single-family dwelling construction.	8/15/18
ZBA18-39	1341 Oaklawn Avenue	To increase lot coverage from 35% to 40%; and to reduce the front yard setback along Oaklawn Avenue from 30 feet to 8.5 feet to construct a single-family home.	8/15/18
ZBA18-40	3083 Hillview Avenue	Increase lot coverage from 35% to 40% to construct a pool, pool deck and pool equipment	8/15/18
ZBA18-41	3303 Osborne Road	Waive the lot merger requirement for development of two single family lots.	8/15/18

Community Development ZBA/Variances Heard in July 2018				
File #	Address	Scope	Hearing Date	Action
ZBA18-24	2608 Drew Valley Road	To increase lot coverage from 35% to 36% to allow a deck expansion	7/18/18	Approved with Conditions to increase lot coverage from 35% to 36% to allow a deck expansion.
ZBA18-26	4083 Chippewa Place	To reduce the stream buffer from 75 feet to 25 feet to allow construction of a single-family dwelling; reduce average front yard setback from 76.23 feet to 25 feet	7/18/18	Approved with Conditions to reduce the average front yard setback from 76.23 feet to 30 feet. The request to reduce the stream buffer from 75 feet to 25 feet was approved during the June 20, 2018 meeting.
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	7/18/18	Approved with Conditions
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	Approved with Conditions
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	Approved with Conditions
ZBA18-31	1067 Forest Lane	Reduce stream buffer from 75 feet to 57 feet; reduce front yard setback from 35	7/18/18	Approved with

		feet to 25 feet for new single-family residential dwelling		Conditions to reduce stream buffer from 75 feet to 25 feet, reduce front yard setback from 35 feet to 25 feet for a new single-family dwelling.
ZBA18-32	3081 Woodrow Way	Increase lot coverage from 35% to 39.5% to allow for a pool, decking, and firepit.	7/18/18	Approved with Conditions to increase lot coverage from 35% to 37% to allow for a pool, decking, and firepit.
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	Approved with Conditions
ZBA18-34	1824 Hedge Rose Drive	To increase lot coverage from 50% to 53.21% to allow for a deck expansion.	7/18/18	Approved with Conditions to increase lot coverage from 50% to 52%.
ZBA18-35	1316 Chaucer Lane	Reduce the stream buffer from 75-feet to 29-feet and reduce the average front yard setback from 60.75-feet to 30.5-feet to allow for a garage addition to an existing single-family residence.	7/18/18	Approved with Conditions
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	Approved with Conditions
ZBA18-37	1210 Pine Grove Avenue	Increase fence height in front yard from 4 feet to 8 feet.	7/18/18	Deferred to 8/15/18

Community Development Rezoning Filed in July 2018				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
ANNEX18-01, RZ18-05, SLUP18-01	Enclave at Briarcliff	To rezone from O-I to O-I to allow the existing multi-family dwelling and to allow high-rise multi-family development; special land use permit to allow high-rise multi-family residential dwellings (3 stories)	9/5/18	9/26/18
ANNEX18-02, RZ18-06, SLUP18-02, SLUP18-03, SLUP18-04, & SLUP18-05	Briarcliff Commercial Development	To rezone from C-1 to C-1 to allow a commercial development; special land use permit to: 2. allow a drive thru restaurant 3. allow a minor automobile repair and maintenance shop 4. to allow an alcohol outlet 5. to allow an automobile gas station	9/5/18	9/26/18
ANNEX18-03, RZ18-07, SLUP18-06	Camden St. Clair	To rezone from RHR-2-C (DeKalb) to RM-HD to allow the existing apartment complex and cemetery to remain; special land use permit to allow the existing cemetery to remain	9/5/18	9/26/18

Community Development Rezoning Heard in July 2018 – None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

<b>Code Enforcement Activity July 2018</b>	
Inspections & Follow-ups	542
Violations	368
Courtesy Warnings/Placards	80
Residential Citations	9
Commercial Citations	0
Total Street Miles Patrolled	1,119
CitySourced Requests Created	226
CitySourced Requests Received / In Process	106
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	120
Average # of Reports Created per Day	7
Average # of Reports Closed per Day	4
Average Time to Close	5.7
Signs Removed	114

<b>Building Inspection Activity July 2018</b>	
Plan reviews	104
Building inspections	739
Building inspections percent pass/fail	83%/17%
<b>Fire Marshal Activity July 2018*</b>	
Plan reviews	N/A
Inspections	N/A
Inspections percent pass/fail	N/A

\*Staff vacancy during this reporting period.

<b>Key Land Development Activity/Review July 2018</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	50
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	14
Environmental Inspections	260
<b>Environmental Court Summons (0)</b>	
N/A	
<b>Land Disturbance Permit Review (11)</b>	
Murphey Candler Park – Creative Play Zone - 1551 West Nancy Creek Dr	
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	
Hanover Brookhaven Multi Family (revision) – 4170 Ashford Dunwoody	



Boys and Girls Club property – 1330 North Druid Hills Rd	
Skyland Brookhaven revision – 2527 Skyland Drive	
Ashford Clubhouse revision – 1918 Johnson Ferry Road	
Briarwood Park Treehouse Play Zone – 1496 BRIARWOOD RD	
CHOA Support Building II - 1911 Cliff Valley Rd	
<b>Land Disturbance Permits Issued (2)</b>	
The Estates at Harts Mill – 1440 Harts Mill Road	
Blackburn Row Phase 2 – 3526 Donaldson Drive	
<b>Plat Review Activity (5)</b>	
CHOA Piccadilly plat consolidation – 2226 North Druid Hills Rd	
Skyland Brookhaven Townhomes Revised – 2527 Skyland Drive	
1041 Mendell Circle	
1283 Ragley Hall	
1242 North Cliff Valley	
<b>Plats Approved (0)</b>	
N/A	

## Municipal Court – July 2018

2018

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	414	481	608	626	712	594	740					
Number of Court Dockets	8	8	10	9	9	9	9					
Number of Defendants on dockets	275	346	483	476	385	378	475					
Number of Cases on Dockets	427	475	710	700	580	535	658					

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	\$68,652.88
Contempt Charge	\$300.00
Processing Fee	\$15,862.00
Cash Bonds	\$18,883.00
Indigent App Fee	\$104.00
Revenue Collected-Diverse Agencies	\$23,917.88
CB-Applied	\$3,446.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
<b>Monthly Cash Collections</b>	<b>\$131,165.76</b>
Paid to Diverse Agencies	\$23,917.88
Cash Bond Refunds/Returned	\$12,786.00
Overage Refund	0.00
Restitution Paid	0.00
<b>Total Paid Out</b>	<b>\$36,703.88</b>
<b>NET</b>	<b>\$94,461.88</b>

**Office of City Clerk - July 2018**

<b>City Clerk's Office and Legislative Activities – July 2018</b>		
	Open Record Requests (33 Clerk's Office + 10 Media ORRs)	32
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd. And BCVB and Facilities Authority)	3
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB and Facilities Authority)	2
	Executive Sessions Held (Council and Dev. Auth. Only)	1
<b>Ordinances/No.</b>	<b>July 2018– Description</b>	<b>Appr. Date</b>
ORD2018-07-01	Amend Alcohol Code and Call Referendum Regarding Brunch Bill	7/24/2018
ORD2018-07-02	Amend FY 2018 Budget for the I-285 Transit Study	7/24/2018
ORD2018-07-03	Amend CIP Budget FY 2018 for Renovation Blackburn Tenn. Courts	
<b>Resolutions/No.</b>	<b>July 2018– Description</b>	<b>Appr. Date</b>
RES2018-07-01	Amend Peachtree Creek Greenway Phase 1 Change Order 01 – Path Foundation	7/24/2018
RES2018-07-02	Affirming and Amending Site Specific Parks and Rec. Master Plans	7/24/2018
RES2018-07-03	Calling of Election – Park Bonds - \$40 Million	7/24/2018
RES2018-07-04	Eminent Domain – Hallwood	7/24/2018
RES2018-07-05	Eminent Domain – Villas	7/24/2018
RES2018-07-06	Eminent Domain – 9 Corp. Square Permanent Easement	7/24/2018
<b>Contracts/Agreements Approved by Council – July 2018</b>		
Public Works	Pro Building System to Construct Public Works/Parks Maint. Yard	7/24/2018
<b>Policies/Department</b>	<b>Adopted Policy – July 2018</b>	
	None	
<b>Moratoriums</b>	<b>Pending Moratoriums</b>	
Land Use and Dev.	Buford Highway	12/31/2018
<b>Grants</b>	<b>Grants/Submittals Approved by Council – July 2018 - None</b>	<b>Appr. Date</b>
<b>Appointments</b>	<b>Appointments – July 2018 – None</b>	<b>Appr. Date</b>

## **Communications – July 2018**

### **Communications Department Activities:**

- Completed production of Fall Activity Guide
- Created webpage for Parks Bond referendum
- Staffed July Town Hall – Facebook Live
- Photographed CHOA ribbon cutting, Starts in the Park 5K
- Created flyers for Doggy Dip Day, Parks feedback
- Press releases & e-blasts:
  - Don't let mosquitoes push you indoors
  - First anniversary of Young Girls Statue for Peace celebrated in Blackburn Park
  - Brookhaven earns recertification of as a "Georgia Certified City of Ethics"
  - Administration submits Parks Bond project list to Mayor and City Council
  - Mayor's July town hall to focus on zoning ordinance rewrite
  - Spillway inspections underway
  - It Starts in the Park 5K rescheduled
  - Brookhaven Bond Ratings
  - Brookhaven places Brunch Bill on November ballot
  - Maintenance facility
  - Top end resolution study
  - City Council approves Parks Bond referendum
  - Summer safety
  - Zoning ordinance rewrite draft to be unveiled to Planning Commission
  - Brookhaven Park dog area
  - City Council wrap-up
  - Brookhaven withdraws economic incentives offer for Bramblewood Drive redevelopment
  - Phones down alert
  - Briarwood pool closed alert
  - 5K delay alert
  - Weekly Friday eblasts

### **Engagement reports (July):**

	<b>Posts</b>	<b>Subscribers</b>	<b>Subscriber growth (1 mo)</b>
<b>E-blasts/press releases</b>	24	3,353	+17
<b>Facebook</b>	49	5,811	+40
<b>Twitter</b>	71	3,526	+25
<b>NextDoor</b>	17	15,169	+255

## **Tourism - July 2018**

### **PRINT**

- Delta Sky Magazine-full page ad
- 3300 brochures with references to Brookhaven distributed around the state of Georgia

### **DIGITAL BOARDS**

- 15 Metro Atlanta Digital Billboards promoting Buford Highway Dining

### **WEBSITE**

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

### **SOCIAL MEDIA**

- Arnett's Chop Shop
- Verde

### **SALES**

Discover DeKalb Sales Team submitted leads to Brookhaven hotels during the month of July for a total of 2411 room night. In addition, 487 room nights were booked. In addition, we attended the following:

- New Hilton Garden Inn General Manager Reception
- Meeting Planners International Board of Directors
- HPN Global-Go-To-Meeting site visit with 14 planners
- Georgia Society of Association Executives
- Society of Government Meeting Planners

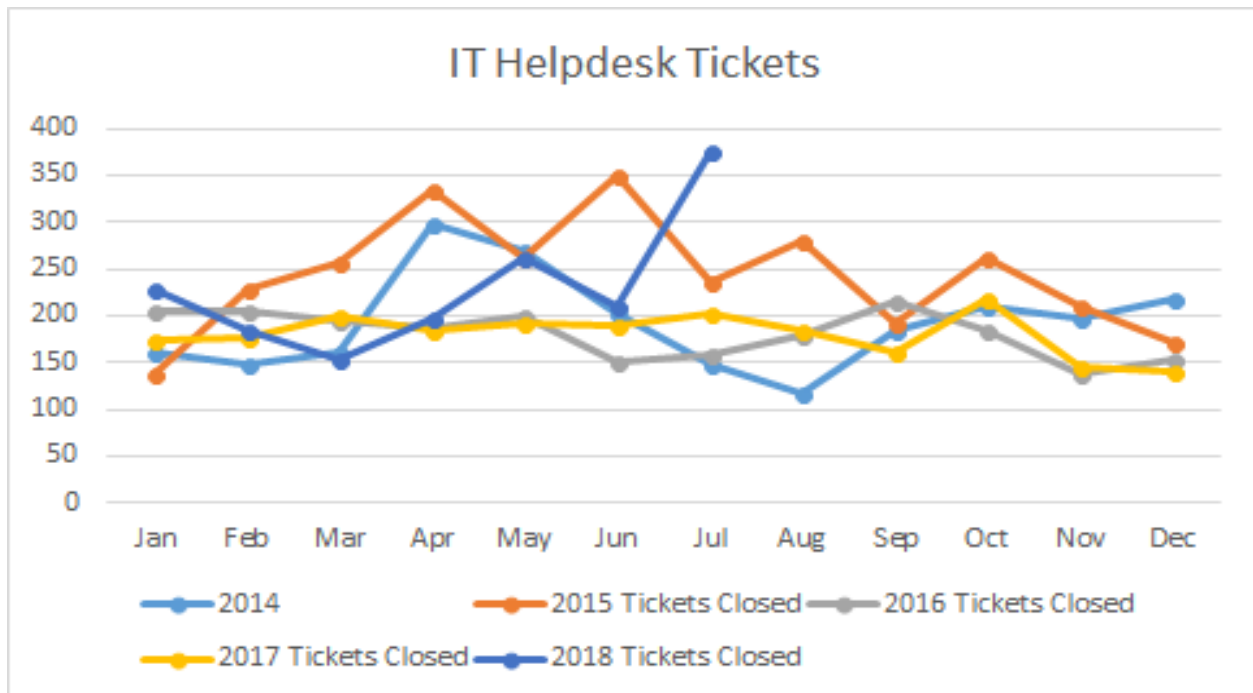
### **ADDITIONAL INFORMATION**

- There were 8 Family Reunions in Brookhaven Hotels with 847 individuals received Welcome Bags
- Hosted Georgia/Alabama/Mississippi/Arkansas/Louisiana/Texas Motorcoach Convention with 350 attendees and tour operators

## Information Technology (I.T.) – July 2018

### General I.T.

- Replaced Barracuda phone system with Avaya Office IP
- Upgraded all three production hosts at City Hall from ESXi 5.5 to 6.5
- Expanded the space capacity on 2 servers
- Updated Windows servers with latest patches
- Worked toward resolving OnBase/CityWorks issues; required refresher training for workflow steps and updates to how-to documentation
- Sent updated data via Kiteworks to build out Brookhaven’s Citizen Transparency site
- Resolved issue with Tyler not posting journals



### GIS

- ChatComm/CAD -No update
- Review Census address points update
- Production support for Permitting software
- Ongoing map/data requests

### Police Department

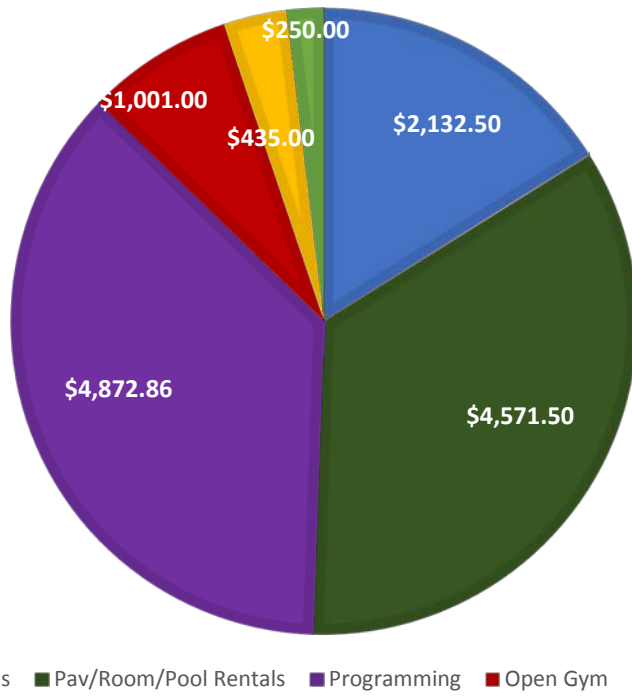
- Installed New Phone System
- Deployed 7 New patrol vehicles
- Worked with ChatComm to resolve connectivity issue with CAD system
- Federated 13 cameras from historic Brookhaven to our federation server
- Setting up body cameras and axon fleet

## **Parks & Recreation – July 2018**

### **July Program Revenue Brought In:**

- 1 Seasonal pool pass for \$250
- 5K signups for \$345
- Food Truck vendor fees for \$50
- 5K vendor fee for \$40
- LEGO camp signup for \$180
- Art camp signups for \$720
- Pet First Aid partner fee of \$104.86
- Vamos Chicos partner fee of \$346
- 22 Silver Sneakers drop-ins for \$110
- Jump Start College Games sports camp signups for \$654
- Jump Start basketball camp signups for \$860
- Jump Start Olympic camp signups for \$1,418
- Jump Start soccer camp signups for \$480
- Open Gym/Passes brought in \$1,001 between both gyms.
- Gym rentals brought in \$1,765
- Classrooms/pavilion/community room/APB rentals brought in \$2,210
- Pool rentals brought in \$1,050
- Non-resident rental fees brought in \$1,311.50
- Tennis court rentals brought in \$367.50
  - Total program signups/drop-ins/fees/rentals for July = \$13,262.86

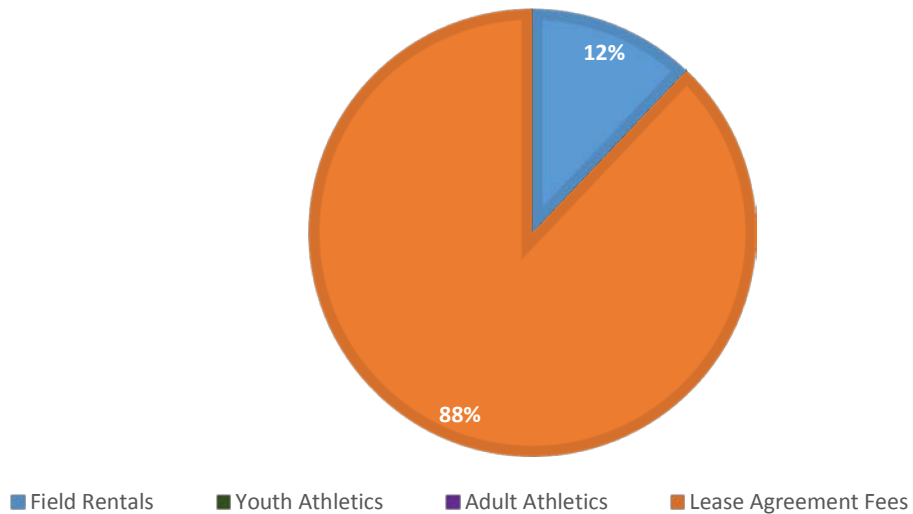
**JULY 2018 - PROGRAMMING REVENUE**



**July Athletic Revenue Brought in: \$12,065.23**

- Universal Tennis Academy program fees for \$3,433.33
- GoKickball partner fees of \$3,060
- Up4Tennis spring partner fee of \$4,114.40
- Field rentals/prep/lights brought in \$1,457.50

**JULY 2018 - ATHLETICS REVENUE**





**July 2018 athletic activities currently in season as follows:**

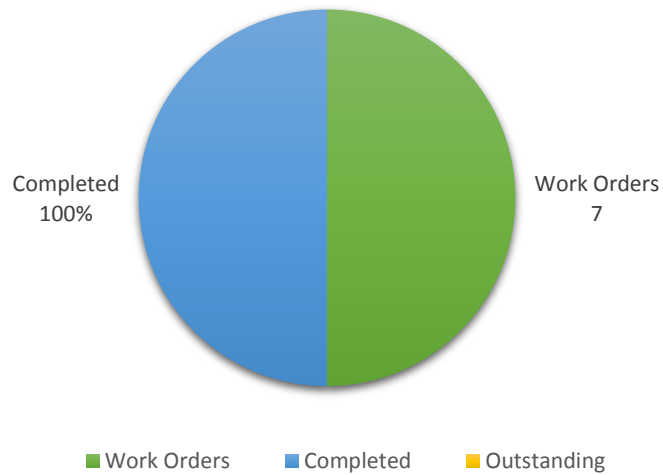
- Youth athletics
  - Elevate sports academy basketball
  - Up4Tennis classes
- Adult athletics
  - GO Kickball summer leagues
  - Adult coed soccer leagues
  - Adult rec basketball leagues
  - Adult flag football
  - Up4Tennis classes

	<b>July 2018</b>
<b>Adult Kickball</b>	450
<b>Adult Softball</b>	360
<b>Adult Flag Football</b>	84
<b>Youth Softball</b>	400
<b>Youth Football</b>	0
<b>Youth Baseball</b>	990
<b>Youth Soccer</b>	500

**Monthly Work Order Summary (Internal w/Contractors)**

- **Work Orders- 7**
- **Work Orders Completed-7**
- **Work Orders Outstanding- 0**

## July 2018 Internal Work Orders



### Parks/Facilities and Grounds Maintenance Monthly Report – July 2018

#### Completed Key Park Maintenance Work Projects

- Installed Feminine hygiene waste receptacles in all three pool house bathrooms
- Repaired spilt rail fence at MCP
- Cleaned up debris from numerous storms
- Cut up and disposed of tree from Briarwood park
- Removed and disposed of piles of tree limbs at MCP
- Cut up and disposed of fallen trees at Georgian Hills
- Cleared storm drain at Fernwood park
- Removed graffiti from Briarwood pavilion
- Cleaned out mulch and storm debris from Georgian hills pavilion
- Cleaned storm debris from Clack's Corner
- Cleaned up large pile of lumber debris and trash from Georgian Hills
- Sprayed over growth/kudzu at Blackburn park
- Removed tree debris from Parkside park
- Installed sod patch at Blackburn
- Cut right of way on North Druid Hills
- Installed stakes for proposed fence at Brookhaven park
- Stopped irrigation from leaking at MCP
- A total of 7 work order requests were received, and 7 were completed.

**July 2018- Janitorial Totals**

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

## Police - July 2018

<b>Brookhaven Police Department Activity Summary Report - 2018</b>			
	<b>May</b>	<b>June</b>	<b>July</b>
<b>Incidents Reported</b>	583	620	681
<b>Custodial Arrests</b>	199	190	227
<b>Accidents</b>	200	210	194
<b>Citations Issued</b>	1236	1248	1606
<b>Residential Security Watches Requested</b>	54	47	67
<b>Field Interviews</b>	88	71	83
<b>Wanted People Apprehended</b>	24	24	36

### **Criminal Investigations Division**

<b>July 2018 - Criminal Investigations Report</b>	
<b>Total Reports Handled</b>	302
<b>Total Reports Cleared INACTIVE</b>	227
<b>Total Reports Exceptionally Cleared</b>	11
<b>Total Reports Unfounded</b>	10
<b>Total Arrests by Investigators</b>	2
<b>Warrants Obtained Pending Arrest</b>	16
<b>Search Warrants</b>	4
<b>Total Cases "ACTIVE" on July 31, 2018</b>	201

### **Support Services – July 2018**

- 07/09- Sgt. Kissel attended a meeting regarding PCG and new HQ design
- 07/12- Officer Nino and Jones conducted a presentation at the Briarcliff daycare community helper's day.
- 07/12- Sgt. Kissel attended a meeting regarding the upcoming RAVE deployment
- 07/16- Officer Nino attended a career fair at Piedmont Technical College
- 07/18- Officer Nino attended his monthly meeting at the consulate El Salvador
- 07/19- Officer Nino attended a meeting with the Salvation army regarding PCG relocation of the homeless population
- 07/20- Officer Nino attended his monthly meeting at the Consulate De Mexico
- 07/22-24- Sgt. Kissel attended the GACP summer conference in Savannah GA
- 07/25- Officer Nino attended a Meet & Greet with Los Vecinos de Buford Hwy (Buford Hwy Neighbors)
- 07/26- Sgt. Kissel and Officer Nino conducted touch a truck for St. Martin's school
- 07/26- Officer Nino met with volunteers with COP regarding updates to the program
- 07/30- Sgt. Kissel conducted Axon body camera transition training for C and D shift
- 07/31- Sgt. Kissel conducted Axon body camera transition training for CID

**Support Services**

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		4	0	4
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 Officers	
POP Logged	8
Assist Patrol	15
Citations	14
Warnings	21
Transport	15
Arrests	6
Child Safety Seat Install Classes	0
Shifts Worked	60
Court Service Hours	99
Traffic Enforcement Hours	35
Fleet Service Hours	67
Transport Hours for Uniform Patrol/NET	4
Training Hours	0

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorr
Patrol Assist	104	13
Other Agency Assist	4	0
Training Hours	32	48.5
Search Warrants	0	0
Citations	22	0
Warnings	1	7
Field Interviews	0	1
Felony Arrests	3	0
Misdemeanor Arrests	8	0
City Ordinance Arrests	5	0
Wanted Person Located	2	0
K-9 Search	8	7

K-9 Tracks	2	1
K-9 Related Arrests	7	0
K-9 Demonstrations / PR	0	2
Marijuana Seized	12.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams
Methamphetamine Seized	7.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 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	0
Other Agency Assist	0
Training Hours	0
Search Warrants	0
Citations	4
Warnings	0
Field Interviews	0
Felony Arrests	0
Misdemeanor Arrests	0
City Ordinance Arrests	0
Wanted Person Located	0
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:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to NET Stats, Officer Clifford was on leave the majority of the month enjoying his baby son.

<b>Monthly Report: Traffic Safety Unit</b>	<b>Sgt. Rausch &amp; Officer Maria Jones</b>
<b>Total Pedestrian Stops</b>	98
<b>Total Motor Vehicle Stops</b>	87
<b>Total Citizen Contacts (combined Pedestrian &amp; Traffic Violations)</b>	186
<b>Total Citations Issued</b>	96
<b>Total Warnings Issued</b>	127
<b>Felony Arrests</b>	0
<b>Misdemeanor Arrests</b>	2
<b>Wanted Persons Located</b>	6

**Additional Activities for Traffic Safety Unit**

- On July 11, 2018, Officer Jones attended the monthly MATEN Meeting that was hosted by Powder Springs Police. She assisted with a road check following the meeting.
- On July 12, 2018 Officer Jones gave a Pedestrian Safety Education Presentation to a group of students at the Briarcliff Day Care for their 'Community Helpers' Event. There were 33 students at this presentation, 19 males and 14 females. There were 23 Coloring Books and 30 flashing pedestrian lights distributed to the group.
- On July 26, 2018, Officer Jones was interviewed by WXIA TV (11 Alive) in reference to her duties as a Pedestrian Safety Officer.

## **ChatComm 911- July 2018**

**911 Answer Time:** In July 2018, ChatComm 911 answered 93% of all incoming phone calls within ten seconds and 98.7% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 98.4% of all high priority calls for service and 95.7% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of July 2018, ChatComm 911 handled a total of 32,935 phone calls.

- 71.1% (23,408) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 13,417 of those calls were received on the 911 trunks. 1,807 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 8,184 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.9% (9,527) of the phone calls handled by ChatComm 911 in July 2018 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 2,173,617 incoming phone calls. Of those calls, 1,340,229 (61.7%) were received on 911 trunks and 833,388 (38.3%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 35,344 incidents in July 2018.

- 60.6% (21,410) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 35.9% (12,700) of the incidents were dispatched incidents.
- The remaining 1,234 (3.5%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.5% (13,271) of the total incident volume.
  - 11,158 incidents were Sandy Springs Police Department incidents.
  - 1,287 incidents were for Sandy Springs Fire Rescue.
  - 826 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 19.8% (6,999) of the total incident volume.
  - 6,306 incidents were Johns Creek Police Department incidents.
  - 429 incidents were for Johns Creek Fire Department.
  - 264 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 14.8% (5,220) of the total incident volume.
- Brookhaven incidents were 24.4% (8,620) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.5% (1,234) of the total incident volume.
  - 683 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 551 incidents were EMS calls for service in Brookhaven or Dunwoody.



**Overall Incident Volume:** By the end of July 2018, ChatComm 911 handled 2,880,667 incidents since “go-live” in September 2009. 2,547,301 (88.4%) of those were law enforcement incidents; 189,390 (6.6%) of those were fire department incidents; and 143,976 (5%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of June 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 96%.
- The Emergency Fire Dispatch QA compliance for EFD was 100%.

## **Public Works - July 2018**

### **Major Initiatives Completed**

- All roads paved except Brooklawn Court, Byrnwyck Place and Downing Lane.
- Sidewalk on Old Johnson Ferry Road (2018): 100% Complete
- Sidewalk on Caldwell Rd. (Sunland to E. Osborne (2016): 95% Complete
- Sidewalk on Tryon Road (2016): 50% Complete
- Sidewalk on Caldwell Rd. (E. Osborne to Cheshire) (2016): 70% Complete
- Sidewalk on Fernwood Circle (2018) 80% Complete
- Sidewalk on Lanier (Windsor to Hearst) (2016) 40% Complete
- Sidewalk on Woodrow Way (2016) Agenda on 08/14/18
- ADR/Peachtree Intersection Design: NTP on 07/11/18
- North Druid Hills Corridor Study: NTP on 07/10/18

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

- Stratfield Drainage Phase I Construction Contract: Precon 06/2918
- Brookhaven Public Safety Building Working on preliminary layout
- Public Works Maintenance Yard Council Approved on 07/24/18

### **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**

- 07/02/18 Public Safety Building Concept Review
- 07/09/18 Peachtree Creek Greenway Phase 1 Design Review
- 07/10/18 NDH Corridor Study Kickoff Meeting
- 07/11/18 MT-01 Ashford Dunwoody/Peachtree Intersection Improvement Kickoff
- 07/17/18 PCIDs Community Development/PW Monthly Partnership Meeting
- 07/18/18 ST-08 Windsor Pkwy & Ashford Dunwoody (St. Martins School Meeting)
- 07/19/18 Sylvan/Star Runoff Upper Cartecay Meeting
- 07/20/18 PCG – NDH Alternate Entrance Concept Review w/Salvation Army
- 07/27/18 ADR/Peachtree Rd Concept & RW Review Meeting
- 07/31/18 285/400 Monthly Coordination Meeting w/Dunwoody & Brookhaven

### **ROW Encroachment Permits (including Dumpsters/Road Closures)**

- Permits issued YTD, 223
- Permits issued this month, 41

**Stormwater Performance Measures (OPTECH)**

July 2018			
Entity Group	Work Orders Assigned	Completed Within Target Time Frame	Monthly Performance Percentage
Priority 1	-	-	-
Priority 2	-	-	-
Priority 3	29	16	55%
<b>Total</b>	<b>29</b>	<b>16</b>	<b>55%</b>

**Maintenance Work Performance Measures (OPTECH)**

July 2018			
Entity Group	Work Orders Assigned	Completed Within Target Time Frame	Monthly Performance Percentage
Priority 1	-	-	-
Priority 2	-	-	-
Priority 3	21	10	47%
<b>Total</b>	<b>21</b>	<b>10</b>	<b>47%</b>

**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	Jul	Total
Curb and Gutter	3	4	7	12	8	7	7	48
Downed Lines	3	2	2	0	2	1	3	13
Pavement/Potholes	20	14	33	13	16	15	7	118
Right of Way/Trash	3	14	3	6	33	13	11	83
Sidewalk	9	6	6	1	7	4	7	40
Stormwater	7	20	5	6	9	12	10	69
Street Lights	8	5	10	7	3	0	0	33
Street Signs	7	8	4	3	12	3	6	43
Street Striping	0	0	0	0	1	0	1	2
Traffic Signal	6	3	10	2	13	1	0	35
Tree	0	0	0	0	0	1	0	1
<b>Total Service Requests</b>	<b>66</b>	<b>76</b>	<b>80</b>	<b>50</b>	<b>104</b>	<b>57</b>	<b>52</b>	<b>485</b>

### Completed Work Orders

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Total
<b>Street Maintenance</b>								
Sidewalk Repairs	4	3	9	2	2	4	1	25
Curb Repairs	2	4	1	1	2	3	5	18
Potholes	3	6	2	9	7	1	4	32
Patching	5	9	6	9	5	9	8	51
Signs	11	15	8	12	12	15	1	74
<b>Traffic Signals</b>								
Signal Repairs	15	1	8	10	13	17	15	79
<b>ROW Maintenance</b>								
Tree Removal	2	2	1	2	2	2	3	14
ROW Maintenance	14	6	7	2	2	2	4	37
<b>Stormwater</b>								
Stormwater Cleaning	5	5	11	12	23	11	11	78
Stormwater Repairs	9	14	5	8	10	5	5	56
<b>Total Work Orders</b>	<b>70</b>	<b>65</b>	<b>58</b>	<b>67</b>	<b>78</b>	<b>69</b>	<b>57</b>	<b>464</b>

## **Finance- July 2018**

### **July 31, 2018 Financial Report in Brief**

The July 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 April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 1<sup>st</sup>), 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. The City received a disbursement from Children’s Healthcare of Atlanta for \$9,453,901 for the abandonment of property on Tullie Road. These funds will be used for the Peachtree Creek Greenway project in the Capital Improvement Fund.

### **General Fund Summary**

Total General Fund revenues through July 2018 were \$6,470,008 less than they were this time last fiscal year. The recognition of the Georgia Power Franchise Tax receipt was handled differently in the prior year, thus causing a reporting reduction in revenues thus far this year of \$3,143,105. Revenues in the prior year also caused an unfavorable variance by \$4,747,563 for the sale of real estate.

Total General Fund expenditures are down from last year in total by \$4,718,619, 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.

### **SPLOST Fund Summary**

The SPLOST Revenues are from the issuance and receipt of \$12,000,000 in bond proceeds. The bond proceeds will be used initially to start the public safety and municipal court building. The City has also received \$1,150,519 in SPLOST revenues from the monthly sales tax distribution beginning in May 2018.

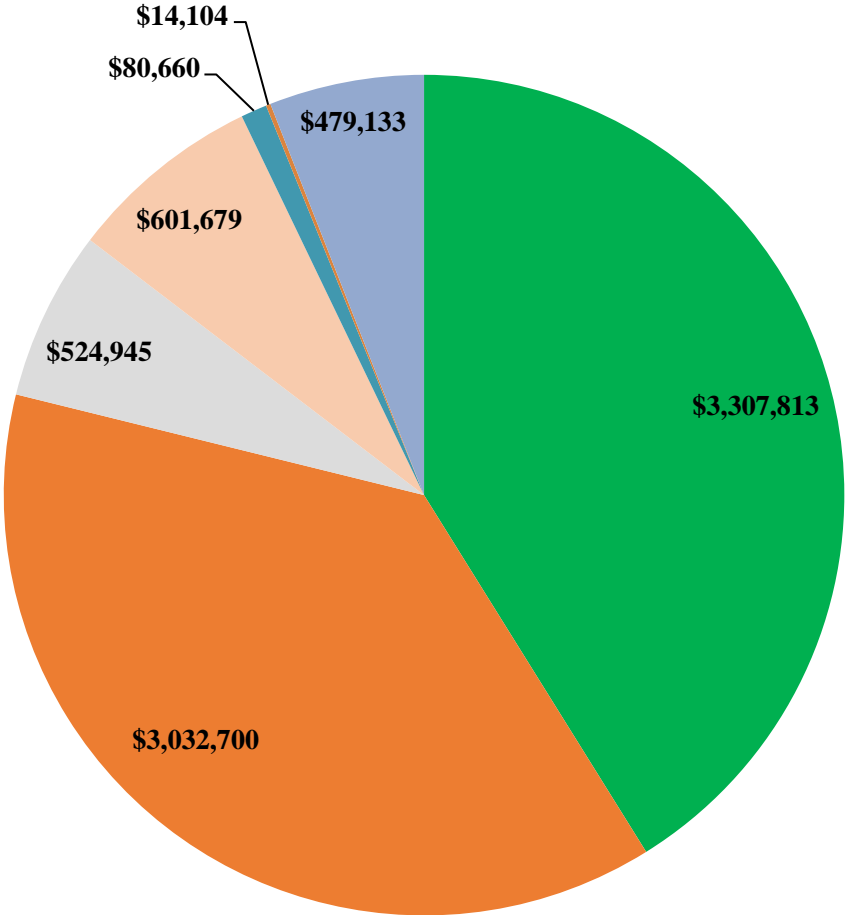
City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended July 31, 2018

	2017 Amended Budget	2017 YTD Transactions	2018 Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,318,321	\$ 353,767	\$ 8,459,398	\$ 212,942	\$ (8,246,456)	2.52%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	47,025	43,000	38,095	(4,905)	88.59%
Recording Intangible Tax	90,000	64,572	110,700	54,058	(56,642)	48.83%
Real Estate Transfer Tax	36,000	23,250	36,000	15,341	(20,659)	42.61%
Franchise Tax	3,200,000	3,483,372	4,081,300	340,268	(3,741,032)	8.34%
Alcoholic Beverage Excise Tax	825,000	642,513	1,025,700	451,486	(574,214)	44.02%
Energy Excise Tax	40,000	88,799	152,200	104,064	(48,136)	68.37%
Motor Vehicle Rental Excise Tax	50,000	35,789	51,000	20,280	(30,720)	39.76%
Business & Occupational Tax	2,100,000	2,003,765	2,400,000	1,944,273	(455,727)	81.01%
Insurance Premium Tax	2,815,000	18,350	3,115,000	9,622	(3,105,378)	0.31%
Financial Institutions Tax	50,000	-	35,000	72,420	37,420	206.92%
Penalties & Interest	8,000	6,249	11,500	44,965	33,465	391.00%
<b>Total Taxes</b>	<b>17,763,990</b>	<b>6,767,452</b>	<b>19,520,798</b>	<b>3,307,813</b>	<b>(16,212,985)</b>	<b>16.95%</b>
Licenses & Permits	2,225,000	1,949,013	3,344,600	3,032,700	(311,900)	90.67%
Charges for Services	630,000	395,530	675,000	524,945	(150,055)	77.77%
Fines & Forfeitures	1,350,000	558,723	956,700	601,679	(355,021)	62.89%
Miscellaneous Revenues	494,878	80,908	218,150	80,660	(137,490)	36.97%
Investment Earnings	5,000	11,853	15,000	14,104	(896)	94.03%
Other Financing Sources	3,153,996	4,747,563	2,212,259	479,133	(1,733,126)	21.66%
<b>TOTAL REVENUES</b>	<b>\$ 25,622,864</b>	<b>\$ 14,511,042</b>	<b>\$ 26,942,507</b>	<b>\$ 8,041,034</b>	<b>\$ (18,901,473)</b>	<b>29.85%</b>

**GENERAL FUND REVENUES BY SOURCE (Revenues JULY YTD)**



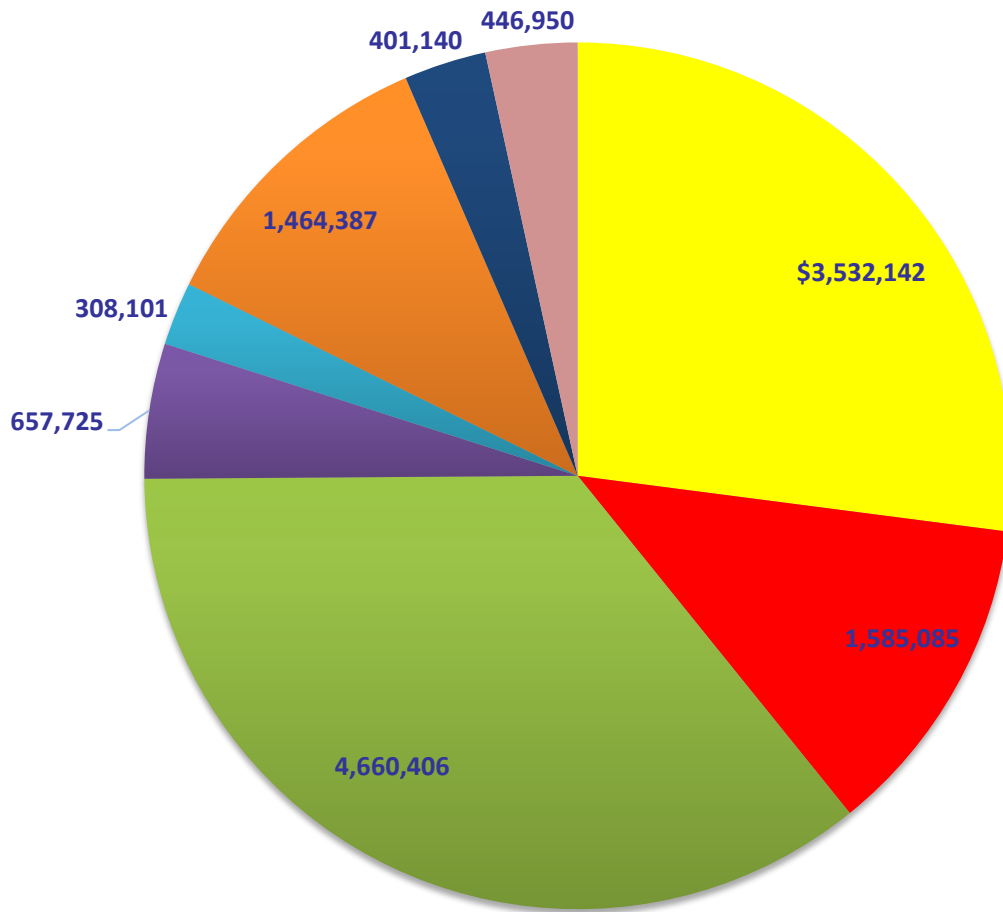
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

**City of Brookhaven – YTD through July 31, 2018**  
**Budget Comparison for General Fund Expenditures**

Governmental Function	2017 Amended Budget	2017 YTD Transactions	2018 Amended Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,870,083	\$ 3,306,433	\$ 6,028,675	\$ 3,532,142	\$ 2,496,533	58.59%
Housing and Development	3,080,512	1,658,356	2,870,305	1,585,085	1,285,221	55.22%
Public Safety	8,283,344	4,831,651	8,421,786	4,660,406	3,761,380	55.34%
Public Works	1,606,230	881,050	1,646,150	657,725	988,425	39.96%
Judicial	577,345	320,378	599,886	308,101	291,785	51.36%
Culture and Recreation	2,492,705	1,405,044	3,004,261	1,464,387	1,539,874	48.74%
Economic Development/Tourism	251,500	127,081	441,357	401,140	40,217	90.89%
Other Financing Uses	<u>3,461,145</u>	<u>5,244,561</u>	<u>3,930,086</u>	<u>446,950</u>	<u>3,483,136</u>	<u>11.37%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 25,622,864</u></b>	<b><u>\$ 17,774,555</u></b>	<b><u>\$ 26,942,507</u></b>	<b><u>\$ 13,055,936</u></b>	<b><u>\$ 13,886,571</u></b>	<b><u>48.46%</u></b>



**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(JULY 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 July 31, 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	July 31, 2018
Explorer Program	\$ 12,290	\$ 2,446	\$ -	\$ 14,736
Shop with a Badge/Cop	7,063	10,025	(4,665)	12,423
General PD Donations	1,535	-	(1,225)	310
K9 Donations	2,040	-	-	2,040
Police Bike Fund	-	1,000	-	1,000
<b>Totals</b>	<u>\$ 22,928</u>	<u>\$ 13,471</u>	<u>\$ (5,890)</u>	<u>\$ 30,509</u>