



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: September 11, 2018
SUBJECT: August 2018 Departmental Highlights

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

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

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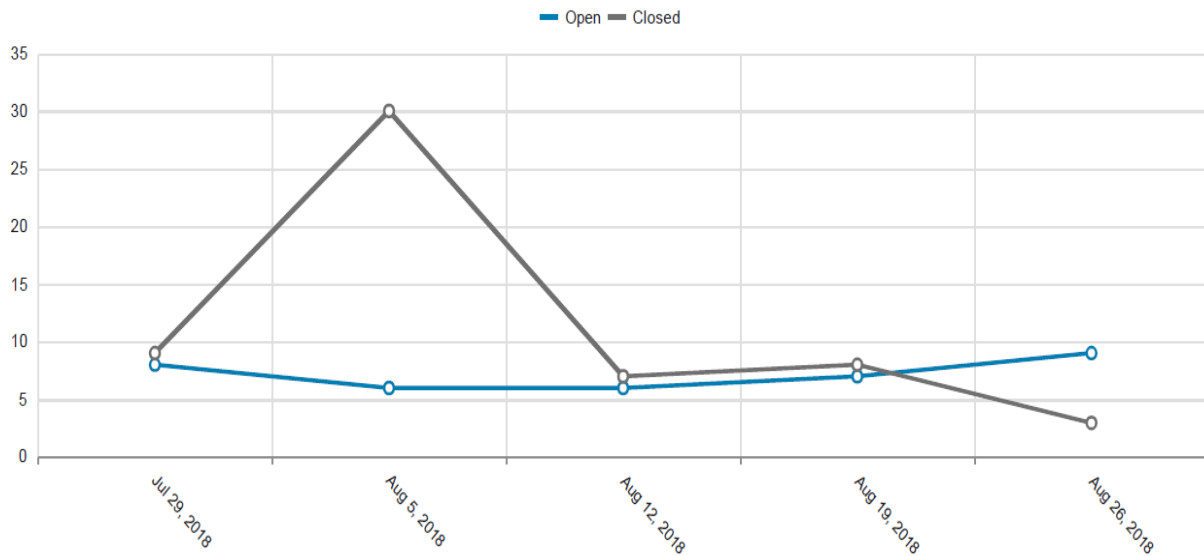
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Brookhaven Connect Metrics: Month of August 2018

***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

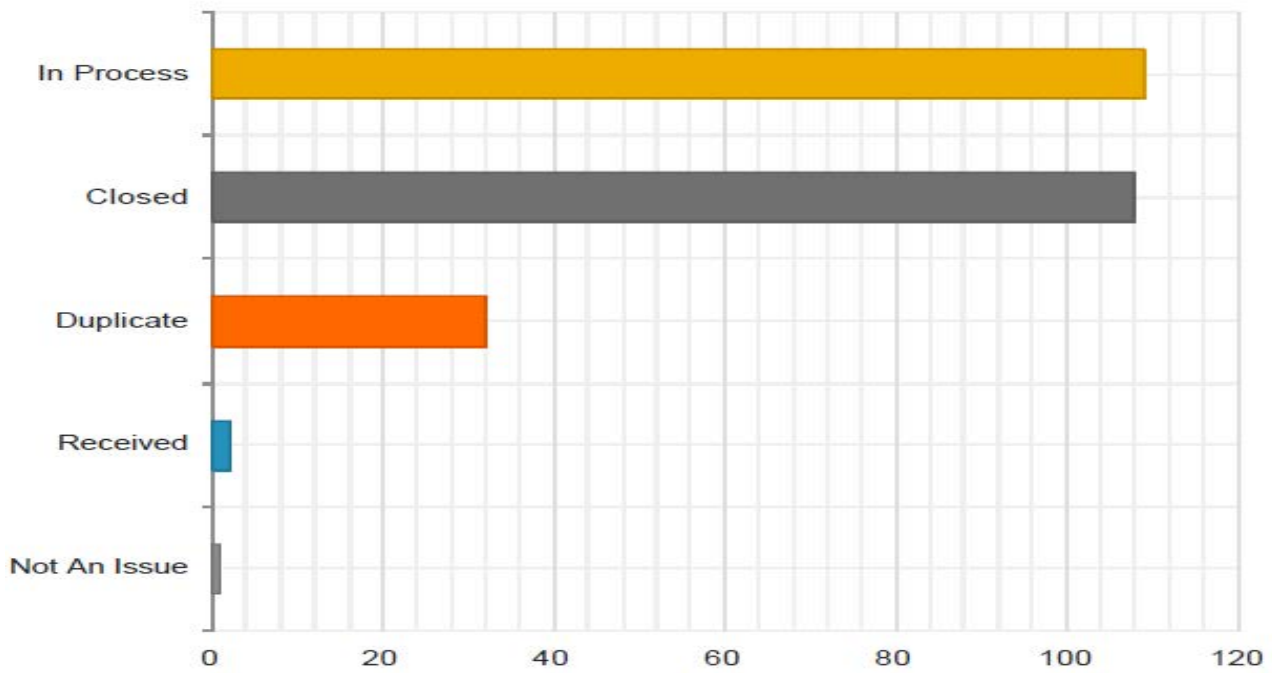


- Of the 252 service requests that were created, 141 have been closed with 111 remaining open.
- To date, there are 1,235 registered Brookhaven Connect users; this represents an increase of 407 users since the beginning of the year.

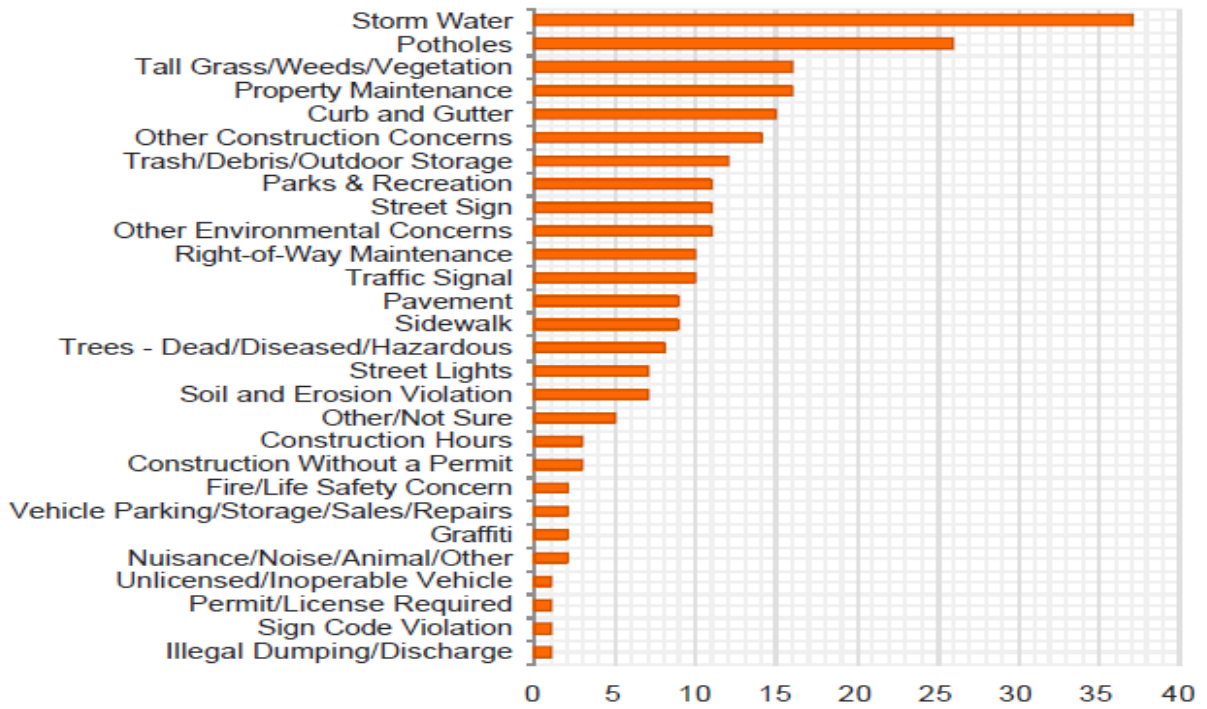
Statistics

Total Reports Created	252
Total Reports Open	111
Total Reports Closed	141
Average Reports Created per Day	7.875
Average Reports Closed per Day	4.313
Average Time to Close	3.797 Days
Fastest Closed Request Type	Curb and Gutter (.002 Days)
Slowest Closed Request Type	Tall Grass/Weeds/Vegetation (24.61 Days)
Most Common Request Type	Storm Water
Least Common Request Type	Permit/License Required

Requests by Status



Requests by Type



Community Development- August 2018

Community Development 2018 Building Permits								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
All	272	304	268	336	309	339	287	289
New Single Family	17	10	6	16	7	14	8	7
New Multi Family	5	0	0	0	0	1	0	0

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 ZBA/Variances Filed in August 2018			
File #	Address	Scope	Hearing Date
ZBA18-42	3171 Lanier Drive	Increase lot coverage from 35% to 44.7% to allow an expansion of a deck	9/19/18
ZBA18-43	1029 Mendell Circle	Reduce rear yard setback from 40 feet to 25 feet and increase lot coverage from 35% to 38.5% to allow for a screened in porch	9/19/18
ZBA18-44	4048 Navajo Trail	Increase maximum lot coverage from 35% to 37.4% to allow for construction of a swimming pool, pool deck, and retaining walls	9/19/18
ZBA18-45	1328 Becket Drive	Decrease the average front yard setback from 72.7 feet to 40 feet for construction of a single-family home	9/19/28
ZBA18-46	2642 North Thompson Road	Reduce the stream buffer from 75 feet to 25 feet, and reduce the average front yard setback from 48.5 feet to 47.8 feet to construct a second-floor addition to an existing single-family dwelling	9/19/18

Community Development ZBA/Variances Heard in August 2018				
File #	Address	Scope	Hearing Date	Action
ZBA18-37	1210 Pine Grove Lane	Increase fence height in front yard from 4 feet to 8 feet	8/15/18	Approved with Conditions
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	Denied
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	Approved with Conditions
ZBA18-40	3083 Hillview Avenue	Increase lot coverage from 35% to 40% to construct a pool, pool deck and pool equipment	8/15/18	Deferred to 9/19/18
ZBA18-41	3303 Osborne Road	Waive the lot merger requirement for development of two single family lots.	8/15/18	Approved with Conditions

Community Development Rezoning Filed in August 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	9/5/18	9/26/18

		3. allow a minor automobile repair and maintenance shop 4. to allow an alcohol outlet 5. to allow an automobile gas station		
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 August 2018

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ18-03	3028 Clairmont Road	Major modification to delete conditions #1 & #2 for rezoning case CZ-77009 on property currently zoned RM-100	8/1/18	Deferred to 10/3/18	10/23/18	N/A

Code Enforcement Activity August 2018

Inspections & Follow-ups	555
Violations	300
Courtesy Warnings/Placards	92
Residential Citations	2
Commercial Citations	1
Total Street Miles Patrolled	1,184

CitySourced Requests Created	76
CitySourced Requests Received / In Process	39
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	37
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	2
Average Time to Close	4
Signs Removed	151

Building Inspection Activity August 2018	
Plan reviews	108
Building inspections	1088
Building inspections percent pass/fail	85%/15%

Fire Marshal Activity August 2018*	
Plan reviews	N/A
Inspections	N/A
Inspections percent pass/fail	N/A

*Staff vacancy during this reporting period.

Key Land Development Activity/Review August 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	57
Stop Work Orders issued	5
Courtesy warnings issued (Notice of violation)	31
Environmental Inspections	327
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (12)	
Murphey Candler Park – Creative Play Zone - 1551 West Nancy Creek Dr	
CHOA Support Parking Deck – 1911 Cliff Valley Rd	
Boys and Girls Club property – 1330 North Druid Hills Rd	
Briarwood Park Treehouse Play Zone – 1496 BRIARWOOD RD	
CHOA Support Building II - 1911 Cliff Valley Rd	
1196 Dunwoody Lane Sewer Extension	
OLA Rectory – 1350 Hearst Dr.	
Dresden Pointe - 2565 APPLE VALLEY RD	
CHOA Support Building 1 Revision – 1577 Northeast Expressway	
Ashford Park Elementary Turf Field Conversion - 2968 Cravenridge Drive	

Briarwood Park Nature trail - 2335 Briarwood way	
Peachtree Creek Greenway Trail - Phase 1 - 3 CORPORATE BLVD	
Land Disturbance Permits Issued (4)	
Townes at High Line Amenity Area - 2096 Pine Cone Lane	
West Nancy Drive at Ashford Dunwoody Rd intersection Improvements - DPW project	
Ashford Clubhouse revision – 1918 Johnson Ferry Road	
Blackburn Park - 3493 Ashford Dunwoody Road	
Plat Review Activity (1)	
1242 North Cliff Valley	
Plats Approved (2)	
CHOA Piccadilly plat consolidation – 2226 North Druid Hills Road	
CHOA Combination Plat – 1577, 1587, & 1597 Northeast Expressway	

Municipal Court – August 2018

2018

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Case Filings	414	481	608	626	712	594	740	688
Number of Court Dockets	8	8	10	9	9	9	9	10
Number of Defendants on dockets	275	346	483	476	385	378	475	632
Number of Cases on Dockets	427	475	710	700	580	535	658	876

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	\$95,287.54
Contempt Charge	\$500.00
Processing Fee	\$21,056.00
Cash Bonds	\$34,783.00
Indigent App Fee	\$0.00
Revenue Collected-Diverse Agencies	\$32,686.46
Pre-Trial Fee	\$133.00
CB-Applied	\$7,715.00
Bond Forfeiture	\$0.00
Overage	\$0.00
Restitution	\$0.00
NSF	\$0.00
Monthly Cash Collections	\$192,161.00
Paid to Diverse Agencies	\$32,686.46
Cash Bond Refunds/Returned	\$4,606.00
Overage Refund	\$0.00
Restitution Paid	\$0.00
Total Paid Out	\$37,292.46
NET	\$154,868.54

Office of City Clerk - August 2018

City Clerk's Office and Legislative Activities – August 2018		
	Open Record Requests (33 Clerk's Office + 10 Media ORRs)	46
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd. And BCVB and Facilities Authority)	5
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	August 2018– Description	Appr. Date
ORD 2018-08-01	Amending FY2018 CIP Budget – MC Parking Lot - \$81,000	8/14/2018
ORD 2018-08-02	Amending FY 2018 CIP Budget for Briarwood Park Adv. Playgr. 20K	8/14/2018
ORD 2018-08-03	Amending FY2018 General Fund – Lose & Associates – Arc. & Eng.	8/14/2018
ORD 2018-08-04	Amending FY 2018 HOST and CIP Budget – Brookhaven Heights Traffic Calming	8/14/2018
ORD 2018-08-05	Amending FY 2018 General Fund – Mid Year Adjustment	8/28/2018
ORD 2018-08-06	Amending FY 2018 Grant and Stormwater Fund Budgets – 319H	8/28/2018
ORD 2018-08-07	Amending Chapter 4 – Alcoholic Beverages	8/28/2018
Resolutions/No.	August 2018– Description	Appr. Date
RES 2018-08-01	Appointment of Nancy Plesnarski for BCVB	8/28/2018
RES 2018-08-02	Authorizing 911 charge on Prepaid Wireless Telephone Service	8/28/2018
RES 2018-08-03	Authorizing Application – Historical Marker at Lynwood Park	8/28/2018
RES 2018-08-04	To cancel contract with Caswell Brothers, Inc., - Tryon Rd. Sidewalk	8/28/2018
Contracts/Agreements Approved by Council – August 2018		
Peachtree Creek G. Way	Jackson Square Condo. Rt. Of Entry & Temp. Construction Easement	8/14/2018
Peachtree Creek G. Way	Right of Entry – Government Properties Income Trust	8/14/2018
Public Works	DAF Concrete to Construct Woodrow Way Sidewalk	8/14/2018
Parks and Rec.	Willow Construction, Inc. for Murphey C. Lakeshore Restoration	8/14/2018
Parks and Rec.	Woodwind Construction for Murphey C. and Lynwood Parking	8/14/2018
Information Technology	Queen Capital Group, LLC for Generator at Lynwood	8/28/2018
Public Works	Cancellation of Caswell Brothers Contract for Tryon Road	8/28/2018
Peachtree Creek G. Way	Temporary Construction for Corporate Square, LLC	8/28/2018

Peachtree Creek G. Way	Salvation Army – Access Easement	8/28/2018
Public Works	Solidscares – Settlement Agreement	8/28/2018
Policies/Department	Adopted Policy – August 2018 - None	
Moratoriums	Pending Moratoriums	
Land Use and Dev.	Buford Highway (through 12/31/2018)	12/31/2018
Grants	Grants/Submittals Approved by Council – August 2018 - None	Appr. Date
Grant, Fund Dev.	Increase funding for 319H Grant by EPA	8/28/2018
Parks and Rec.	Application to Georgia Historical Society for marker at Lynwood	8/28/2018
Appointments	Appointments – August 2018	Appr. Date
BCVB	Nancy Plesnarski	8/28/2018

Communications – August 2018

Communications Department Activities:

- Completed production of Fall Newsletter
- Staffed August Town Hall – Facebook Live
- Coordinated, photographed and videotaped Blackburn Park groundbreaking
- Assisted Community Development with communications for Apartment Owner informational meeting
- Attended RAVE (reverse 911) training
- Attended lunch & learn for Nextdoor practices and enhancements; attended quarterly DeKalb Communicators meeting (topic-DeKalb sanitation and recycling); attended GMA's yearly two-day Communications conference
- Photographed paving & sidewalk construction projects, National Night Out, and Hot Pursuit Glow Run
- Press releases & e-blasts:
 - Brookhaven to enforce alcohol provisions at adult club
 - August 15 is City Hall Selfie Day
 - Brookhaven PCG moves ahead
 - Pooches invited to make a last splash at Doggy Dip Day
 - Brookhaven completes 2018 paving
 - Mayor John Ernst to host monthly town hall
 - Brookhaven Parks & Recreation releases 2018 Fall Activity Guide
 - Join the Brookhaven Police Department in a Hot Pursuit
 - City Council wrap up 8/14
 - Council gives green light to dog park
 - Girl Scouts gavel gang
 - Your risky mailbox
 - Brookhaven launches Parks Bond Referendum website
 - Groundbreaking set for Aug. 22 in Blackburn Park
 - Phase II of Murphey Candler shoreline project begins in November
 - Roundabout coming soon to Colonial Drive and Oglethorpe Ave.
 - Update to zoning ordinance rewrite draft available online
 - Brookhaven breaks ground on Blackburn Park improvements
 - Brookhaven accepts funding for Nancy Creek streambank restoration
 - Brookhaven working to secure historical marker for Lynwood Park
 - City Council wrap up Aug. 28
 - Council updates alcohol ordinance
 - Brookhaven Police Department announces Fall 2018 Citizen's Police Academy
 - Brookhaven to pave Camille Drive
 - Monument signs to mark City of Brookhaven entrances
 - New version of Zoning Ordinance Rewrite Draft available
 - Weekly Friday eblasts

Engagement Reports (August):

	Posts	Subscribers	Subscriber Growth (1 mo)
E-blasts/press releases	32	3,510	+157
Facebook	57	5,862	+51
Twitter	77	3,549	+15
NextDoor	24	15,392	+241

Tourism - August 2018

PRINT

- Delta Sky Magazine-full page ad
- 6205 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)
- Local Events listing on Web Page
- Restaurants featured on Discover DeKalb Restaurant Listings

SOCIAL MEDIA

- Hobnob Brunch
- BuHi 101-Atlanta Eats Video
- A Day In DeKalb Video

SALES

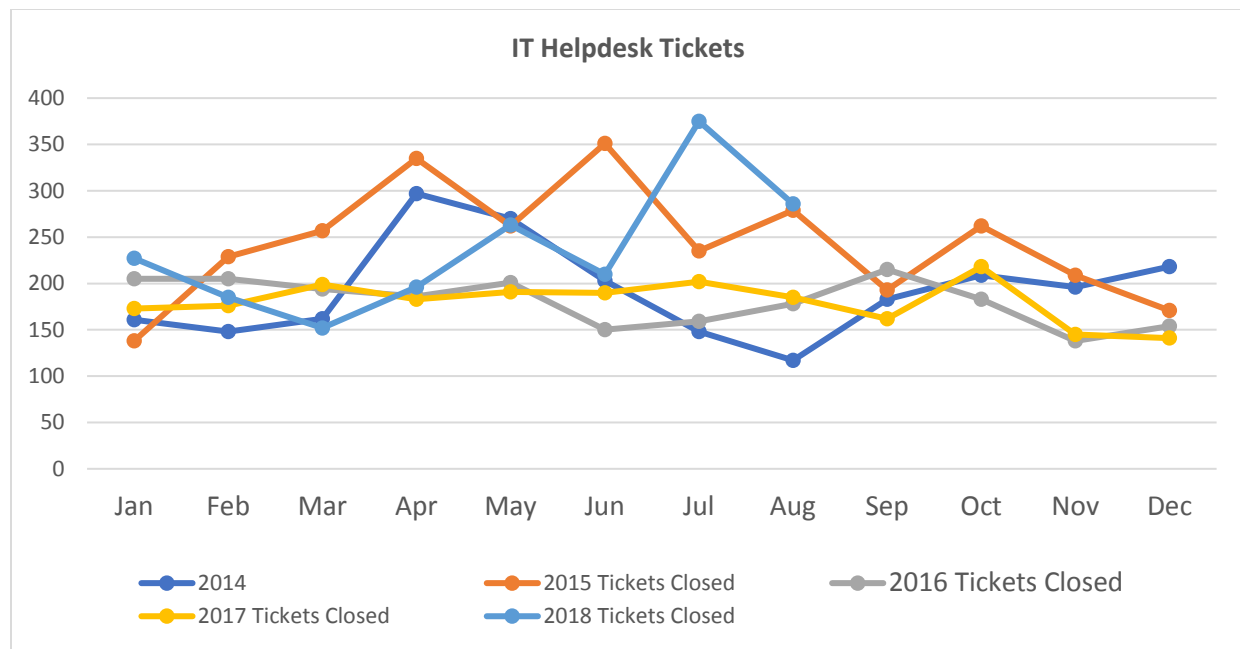
Discover DeKalb Sales Team submitted leads to Brookhaven hotels during the month of August for a total of 2011 room night. In addition, 234 room nights were booked. In addition, we attended the following:

- Kellen Managers Summit
- Society of Government Meeting Planners
- Professional Conference Managers Association
- Black Gay Pride Weekend
- Student Youth Travel Association
- North Carolina/Virginia Motorcoach Regional Meeting

Information Technology (I.T.) – August 2018

General I.T.

- Updated VMWare Tools on all Windows servers at City Hall
- Systems Engineer passed the VMWare 6.5 Foundation exam 2V0-602
- Systems passed the VMWare 6.5 Data Center exam 2V0-622
- Expanded the space capacity on several servers
- Created Monthly Detail (modified Timmons code) and Audit reports using Crystal Reports for CityWorks.
- Met with Community Development and Timmons to review E-url options
- Received and uploaded plans to Laserfiche
- Serving as inhouse support administrator for OnBase



GIS

- ChatComm/CAD
 - No update
- Training and onboarding of new Analyst (temporary)
 - Started working on special projects
- NIMS Training
- Production support for Permitting software
- Ongoing map/data requests

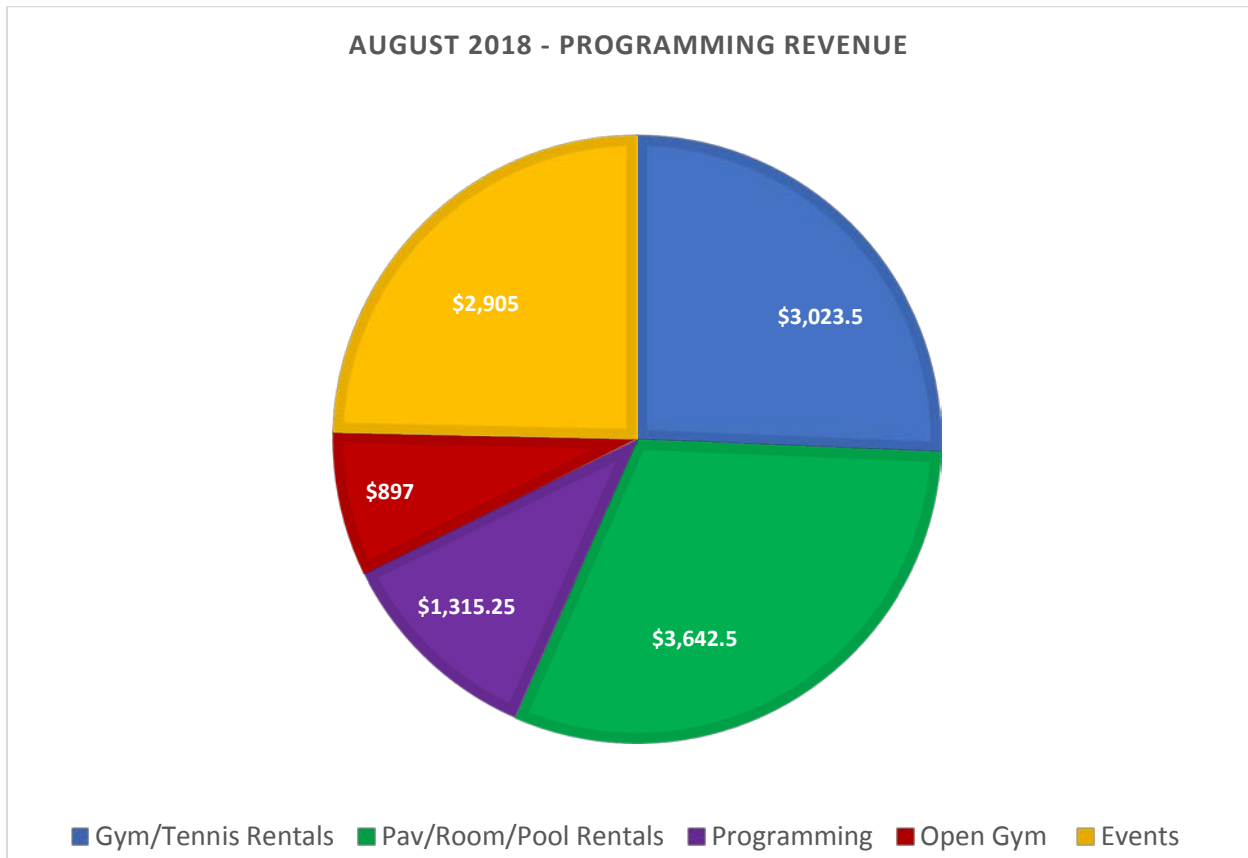
Police Department

- Worked with vendor to resolve an issue between Court Software and PD Software
- Completed installation for all Axon fleet and cradle points in patrol cars.
- Switched ISPs from Birch to Mettel

Parks & Recreation – August 2018

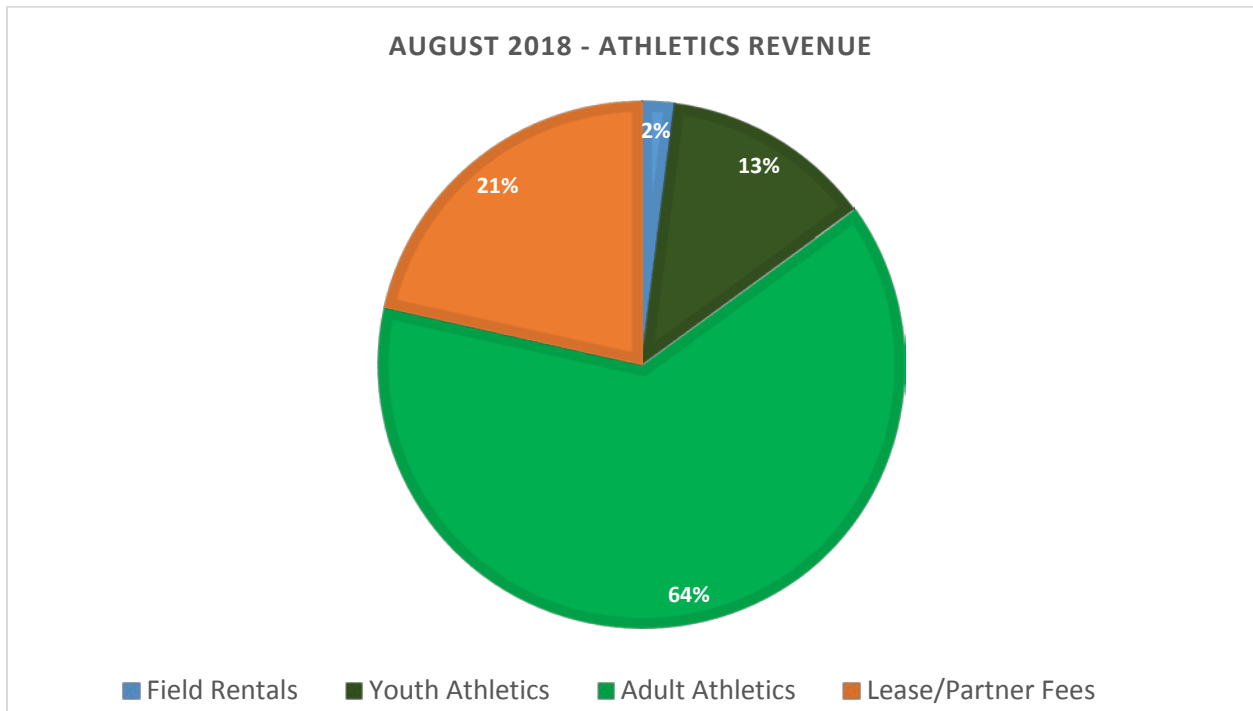
August Program Revenue Brought In:

- 5K signups for \$2,855
- Food Truck vendor fees for \$50
- Ageless Grace signups for \$32
- Art camp signups for \$624
- Fresh N Fit partner fee of \$230.35
- CMD partner fee of \$300.90
- 17 Silver Sneakers drop-ins for \$85
- Jump Start camp drop-in for \$43
- Open Gym/Passes brought in \$897 between both gyms.
- Gym rentals brought in \$2,460
- Classrooms/pavilion/community room/APB rentals brought in \$3,255
- Pool rentals brought in \$187.50
- Non-resident rental fees brought in \$200
- Tennis court rentals brought in \$563.50
 - Total program signups/drop-ins/fees/rentals for August = \$11,783.25



August Athletic Revenue Brought in: \$33,993.33

- Universal Tennis Academy program fees for \$3,433.33
- GoKickball partner fees of \$500
- Elevate Sports fees of \$4,400
- Field rentals/prep/lights brought in \$685
- Fusion Sports partner fee of \$3,375
- Fall adult softball registrations for \$21,600



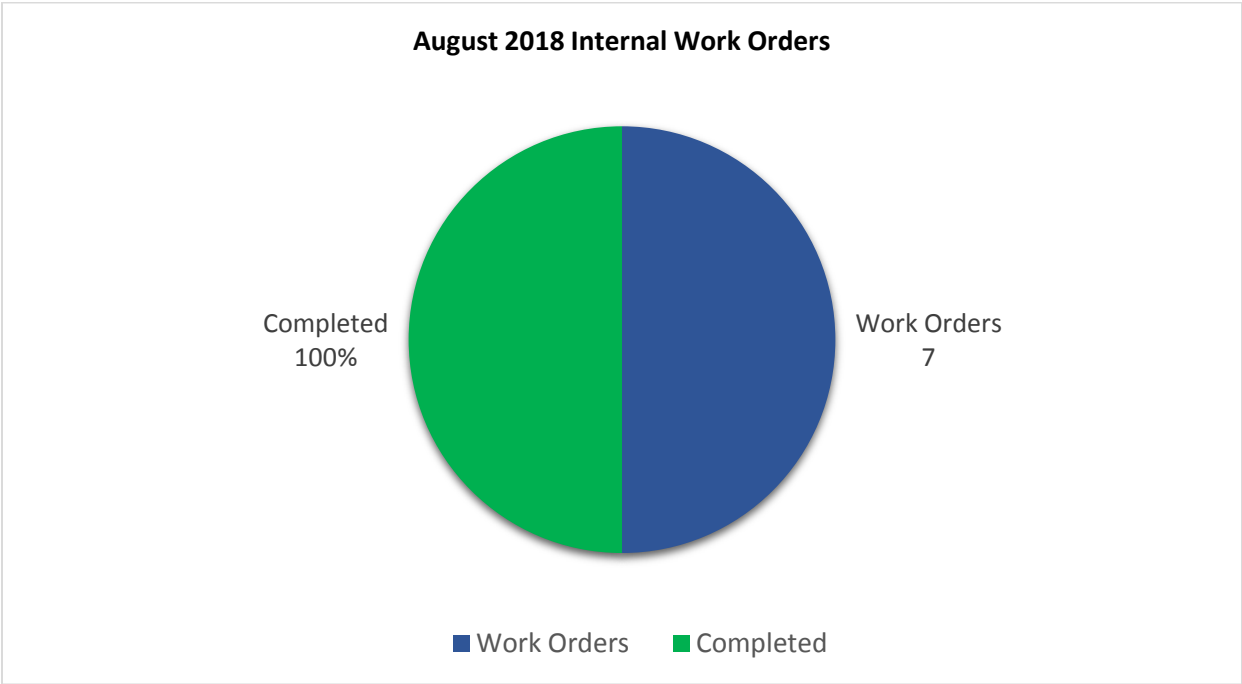
August 2018 athletic activities currently in season as follows:

- Youth athletics
 - Elevate sports academy basketball
 - Up4Tennis classes
- Adult athletics
 - GOKickball summer leagues
 - Adult men's and coed softball leagues
 - Adult rec basketball leagues
 - Adult flag football
 - Up4Tennis classes

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

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 6
- Work Orders Completed-6
- Work Orders Outstanding- 0



Parks/Facilities and Grounds Maintenance Monthly Report – August 2018

Completed Key Park Maintenance Work Projects

- Cut trail around new dog park fence At Brookhaven park
- Began applying grip tape to the surface of bridges at Murphey Candler Park. One bridge was completed, and the rest to be continued next month
- Replaced circuit breakers at Blackburn park to repair irrigation system
- Installed stakes and survey tape to visualize purposed dog park fence at Brookhaven park
- Picked up debris from various locations at Murphey Candler Park after a clean-up day
- Replaced damaged toilet at Briarwood women’s room
- Installed pine straw at a residence on Mabry Rd., following the City’s clean-up of a fallen tree
- Repaired Lynwood pool women’s room toilet
- Trimmed all trees over sidewalk at Blackburn II
- Removed and disposed of fallen trees at Murphey Candler Park
- Cut and trimmed bushes around tennis courts
- Cut right-of-way on Peachtree Rd.
- Cleaned graffiti from various locations at Lynwood Park and Pool
- A total of 6 work order requests were received, and all 6 were completed

August 2018- Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	81	76	3	2	1
Blackburn Park	442	101	12	3	4
Briarwood Park	132	102	5	2	2
Brookhaven Park	174	NA	38	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	16	NA	3	NA	NA
Georgian Hills Park	66	NA	5	NA	NA
Lynwood Park	172	NA	3	NA	NA
Murphey Candler Park	488	207	7	4	3
Parkside Park	20	NA	2	NA	NA
Skyland Park	NA	NA	NA	NA	NA
Totals	1,593	486	78	11	10

Police - August 2018

Brookhaven Police Department Activity Summary Report - 2018			
	June	July	August
Incidents Reported	620	681	594
Custodial Arrests	190	227	185
Accidents	210	194	213
Citations Issued	1,248	1,606	1,646
Residential Security Watches Requested	47	67	36
Field Interviews	71	83	74
Wanted People Apprehended	24	36	23

Criminal Investigations Division

August 2018 - Criminal Investigations Report	
Total Reports Handled	229
Total Reports Cleared INACTIVE	181
Total Reports Exceptionally Cleared	11
Total Reports Unfounded	11
Total Arrests by Investigators	12
Warrants Obtained Pending Arrest	7
Search Warrants	22
Total Cases "ACTIVE" on July 31, 2018	201

Support Services – August 2018

- 8/1 - Sgt. Kissel attended a meeting regarding Rave
- 8/1 - Sgt. Kissel conducted Axon transition training for Alpha/Bravo watch
- 8/7 - Sgt. Kissel and Ofc. Gilham introduced Barry to the Peach Pit summer camp.
- 8/7 - All Support Services Division attended National Night Out that was coordinated by Ofc. Nino.
- 8/8 - Evidence.com training
- 8/9 - Sgt. Kissel, Ofc. Nino and Fikes were on 94.9 the Bull FM to promote the race
- 8/9 - Ofc. Nino met with Alpharetta PD regarding their COPS program
- 8/9 - Sgt. Kissel met with HBNA reps regarding the Siteview LPR program
- 8/18 - Ofc. Nino, Sgt. Kissel and Ofc. Gilham did race promotion at the area 13.1 race in Roswell
- 8/22 - Sgt. Kissel and Analyst Snively met with Carrollton PD regarding the Siteview LPR program
- 8/23 - Sgt. Kissel attended a building committee meeting
- 8/23 - Ofc. Nino and Sgt. Kissel took part in packet pickup for the 5k
- 8/25 - Hot pursuit 5k Glow Run

Support Services

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		2	3	5
Arrests		0	0	0
Citations		0	1	0
Press Releases		3	0	3

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

MONTHLY REPORT: PT Officers	
POP Logged	10
Assist Patrol	20
Citations	20
Warnings	27
Transport	13
Arrests	4
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	50	9
Other Agency Assist	1	3
Training Hours	64	26
Search Warrants	0	0
Citations	2	26
Warnings	1	16
Field Interviews	0	1
Felony Arrests	0	0
Misdemeanor Arrests	0	6
City Ordinance Arrests	0	0
Wanted Person Located	0	0
K-9 Search	3	6
K-9 Tracks	0	2

K-9 Related Arrests	0	0
K-9 Demonstrations / PR	0	2
Marijuana Seized	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 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	15
Warnings	0
Field Interviews	0
Felony Arrests	1
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:** Officer Fikes and K-9 “Dano” attended training during the month at Vohn Liche Kennels in Denver, IN. The handler and K-9 were put through various rigorous tests. Some examples are one test which was a narcotics examination that had obstacles such as dog toys and food in the “line up” to determine whether or not the K-9 would “false alert”. Another example was a three-mile obstacle course where the K-9 was expected to apprehend a suspect in water, apprehend a burglary suspect in a residence after the Handler deployed the K-9 through a second-floor window and then have the K-9 change to a narcotics search. Officer Fikes and “Dano” performed well through these intense scenarios. Officer Fikes and K-9 “Dano” earned AWD (American Work Dog) Certificate and VLK (Vohn Liche Kennel) Certificate. This team exemplifies what the Brookhaven Police Department demands of a K-9 Team. Congratulations to Officer Fikes and K-9 “Dano”.

Monthly Report: Traffic Safety Unit	Sgt. Rausch & Officer Maria Jones
Total Pedestrian Stops	75
Total Motor Vehicle Stops	111
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	184
Total Citations Issued	91
Total Warnings Issued	120
Felony Arrests	0
Misdemeanor Arrests	8
Wanted Persons Located	2

Additional Activities for Traffic Safety Unit

- August 1: Officer Jones attended AXON Body Camera training.
- August 7-9: Sergeant Rausch attended Burden of Command.
- August 8: Sergeant Rausch attended the MATEN meeting in Marietta.
- August 7: Sergeant Rausch participated in National Night Out at Perimeter Mall.
- August 14: Officer Jones and Sergeant Rausch attended honor guard training.
- August 20: Officer Jones conducted a pedestrian safety exhibit at Woodward Elementary. Using the school's busiest crosswalk (pedestrians and traffic) on Curtis Drive she explained proper and safe crosswalk usage. She educated 47 students.
- August 24: Officer Jones participated in Montgomery Elementary's Walk to School Event. Parents and students participated in a brief but vital pedestrian safety demonstration. Officer Jones was then stationed at one of the busiest intersections along the route, Ashford Dunwoody Road at West Nancy Creek Road. As students approached this crosswalk they were quizzed on proper steps to safely cross. She educated approximately 80 kids.
- August 24: Sergeant Rausch attended Police Ball planning meeting.
- August 29: Sergeant Rausch met with the Awards Committee to vote on employee awards/nominations from department's inception to present.

ChatComm 911- August 2018

911 Answer Time: In August 2018, ChatComm 911 answered 90.7% 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 99.1% of all high priority calls for service and 93.9% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of August 2018, ChatComm 911 handled a total of 32,672 phone calls.

- 70% (22,891) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - o 12,922 of those calls were received on the 911 trunks. 1,902 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - o 8,067 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 30% (9,781) of the phone calls handled by ChatComm 911 in August 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,201,200 incoming phone calls. Of those calls, 1,355,721 (61.6%) were received on 911 trunks and 845,479 (38.4%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 33,784 incidents in August 2018.

- 59.7% (20,159) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 36.6% (12,355) of the incidents were dispatched incidents.
- The remaining 1,234 (3.7%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.1% (12,535) of the total incident volume.
 - o 10,501 incidents were Sandy Springs Police Department incidents.
 - o 1,257 incidents were for Sandy Springs Fire Rescue.
 - o 777 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 20.3% (6,836) of the total incident volume. o 6,154 incidents were Johns Creek Police Department incidents.
 - o 411 incidents were for Johns Creek Fire Department.
 - o 271 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 15.6% (5,259) of the total incident volume.
- Brookhaven incidents were 23.3% (7,884) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.7% (1,234) of the total incident volume.
 - o 678 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 556 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of August 2018, ChatComm 911 handled 2,901,931 incidents since “go-live” in September 2009. 2,582,360 (88.9%) of those were law enforcement incidents; 181,624 (6.3%) of those were fire department incidents; and 137,947 (4.8%) of those were EMS incidents.

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

Public Works - August 2018

Major Initiatives Completed

- 2018 Paving Program Completed on 08/06/2018
- Sidewalk on Old Johnson Ferry Road (2018): 100% Complete
- Sidewalk on Caldwell Rd. (Sunland to E. Osborne (2016): 100% Complete
- Sidewalk on Tryon Road (2016): 100% Complete
- Sidewalk on Caldwell Rd. (E. Osborne to Cheshire) (2016): 95% Complete
- Sidewalk on Fernwood Circle (2018) 100% Complete
- Sidewalk on Lanier (Windsor to Hearst) (2016) 85% Complete
- Sidewalk on Woodrow Way (2016) Start after Labor Day
- 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: Tree Clearing 08/09/18
- Brookhaven Public Safety Building Working on preliminary layout
- Public Works Maintenance Yard Clearing on 08/10/18
- City Entrance Monument Construction underway

Ongoing Coordination

- PTOG 5-year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOG 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

- 08/02/18 Phase 2 Scope Meeting PI#0010326 SR 141 NDH to Ashford Dunwoody
- 08/08/18 Peachtree Creek Greenway Phase 1 Design Steering Committee Update
- 08/09/18 Nancy Creek WBP WAC Meeting #3
- 08/10/18 Brookhaven GDOT PI #0010326 - AECOM
- 08/13/18 GA Power Meeting to discuss bills
- 08/13/18 PD PSB Meeting
- 08/13/18 Automated Traffic Signal Performance Measures (ATSPM)
- 08/15/18 GDOT Meeting
- 08/16/18 Status Meeting P.I. 0010326 SR 141 NDH to Ashford Dunwoody
- 08/20/18 Nancy Creek WBP Public Meeting #2
- 08/21/18 Peachtree Golf Club w/Councilman Mattison
- 08/21/18 RTOP 1 Quarterly Status Meeting – Chamblee/Brookhaven
- 08/21/18 PTOG Committee Meeting
- 08/21/18 Design Meeting MT-01 Ashford Dunwoody/Peachtree

- 08/22/18 Hanover Ashford Green Multifamily – Perimeter Summit Drive
- 08/23/18 DeKalb Cities Quarterly PW Roundtable Meeting
- 08/23/18 Brookhaven PSB – City Council Presentation Review
- 08/28/18 285/400 Monthly Coordination Meeting w/Dunwoody & Brookhaven
- 08/29/18 WSB Interview – Sidewalk Plans and ROW
- 08/31/18 BRK Connect Service Reque4st w/John Park

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 249
- Permits issued this month, 26

Stormwater Performance Measures (OPTECH)

AUGUST 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	4	4	100%
Priority 3	16	9	56%
Total	21	14	67%

Maintenance Work Performance Measures (OPTECH)

AUGUST 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	34	28	82%
Priority 2	5	1	20%
Priority 3	9	0	0%
Total	48	29	60%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks Funded by Council in 2018	Number of Sidewalks Completed in 2018	ANNUAL PERFORMANCE PERCENTAGE
4	4	100%

Completed Service Request

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total
Curb and Gutter	3	4	7	12	8	7	7	2	50
Downed Lines	3	2	2	0	2	1	3	0	13
Pavement/Potholes	20	14	33	13	16	15	7	12	130
Right of Way/Trash	3	14	3	6	33	13	11	8	91
Sidewalk	9	6	6	1	7	4	7	4	44
Stormwater	7	20	5	6	9	12	10	17	86
Street Lights	8	5	10	7	3	0	0	0	33
Street Signs	7	8	4	3	12	3	6	0	43
Street Striping	0	0	0	0	1	0	1	0	2
Traffic Signal	6	3	10	2	13	1	0	0	35
Tree	0	0	0	0	0	1	0	0	1
Total Service Requests	66	76	80	50	104	57	52	43	528

Completed Work Orders

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total
Street Maintenance									
Sidewalk Repairs	4	3	9	2	2	4	1	1	26
Curb Repairs	2	4	1	1	2	3	5	4	22
Potholes	3	6	2	9	7	1	4	20	52
Patching	5	9	6	9	5	9	8	8	59
Signs	11	15	8	12	12	15	1	14	88
Traffic Signals									
Signal Repairs	15	1	8	10	13	17	15	18	97
ROW Maintenance									
Tree Removal	2	2	1	2	2	2	3	1	15
ROW Maintenance	14	6	7	2	2	2	4	6	43
Stormwater									
Stormwater Cleaning	5	5	11	12	23	11	11	9	87
Stormwater Repairs	9	14	5	8	10	5	5	9	65
Total Work Orders	70	65	58	67	78	69	57	90	554

Finance- August 2018

August 31, 2018 Financial Report in Brief

The August 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. 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 August 2018 were \$6,536,504 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 \$3,642,879. 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 \$5,238,826, 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 \$2,351,838 in SPLOST revenues from the monthly sales tax distribution beginning in May 2018.

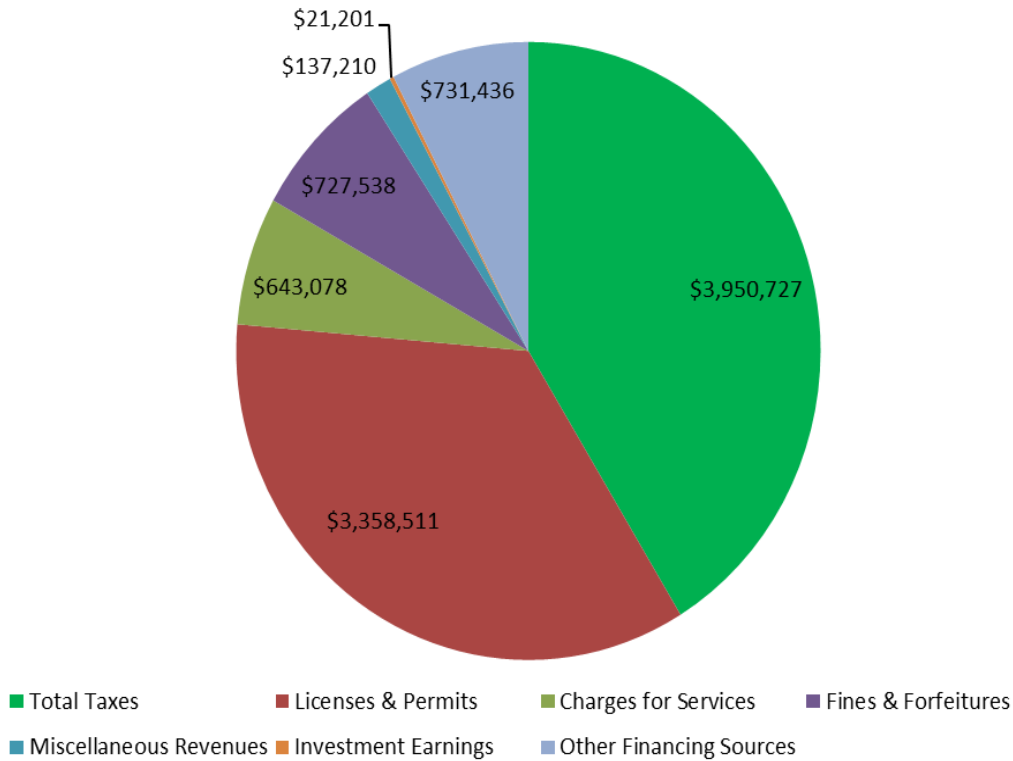
City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended August 31, 2018

	2017 Amended Budget	2017 YTD Transactions	2018 Amended Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,318,321	\$ 617,703	\$ 8,459,398	\$ 509,924	\$ (7,949,474)	6.03%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	53,744	43,000	45,924	2,924	106.80%
Recording Intangible Tax	90,000	71,577	110,700	71,001	(39,699)	64.14%
Real Estate Transfer Tax	36,000	27,062	36,000	23,271	(12,729)	64.64%
Franchise Tax	3,200,000	3,582,191	4,081,300	438,421	(3,642,879)	10.74%
Alcoholic Beverage Excise Tax	825,000	726,176	1,025,700	621,566	(404,134)	60.60%
Energy Excise Tax	40,000	137,721	152,200	120,138	(32,062)	78.93%
Motor Vehicle Rental Excise Tax	50,000	41,982	51,000	23,803	(27,197)	46.67%
Business & Occupational Tax	2,100,000	2,022,252	2,400,000	1,982,355	(417,645)	82.60%
Insurance Premium Tax	2,815,000	18,450	3,115,000	9,622	(3,105,378)	0.31%
Financial Institutions Tax	50,000	-	35,000	58,170	23,170	166.20%
Penalties & Interest	8,000	8,409	11,500	46,531	35,031	404.62%
Total Taxes	17,763,990	7,307,267	19,520,798	3,950,727	(15,570,071)	20.24%
Licenses & Permits	2,225,000	2,233,888	3,344,600	3,358,511	13,911	100.42%
Charges for Services	630,000	453,905	675,000	643,078	(31,922)	95.27%
Fines & Forfeitures	1,350,000	653,163	956,700	727,538	(229,162)	76.05%
Miscellaneous Revenues	494,878	97,925	218,150	137,210	(80,940)	62.90%
Investment Earnings	5,000	13,206	15,000	21,201	6,201	141.34%
Other Financing Sources	3,153,996	5,346,853	2,537,259	731,436	(1,805,823)	28.83%
TOTAL REVENUES	\$ 25,622,864	\$ 16,106,205	\$ 27,267,507	\$ 9,569,701	\$ (17,697,806)	35.10%

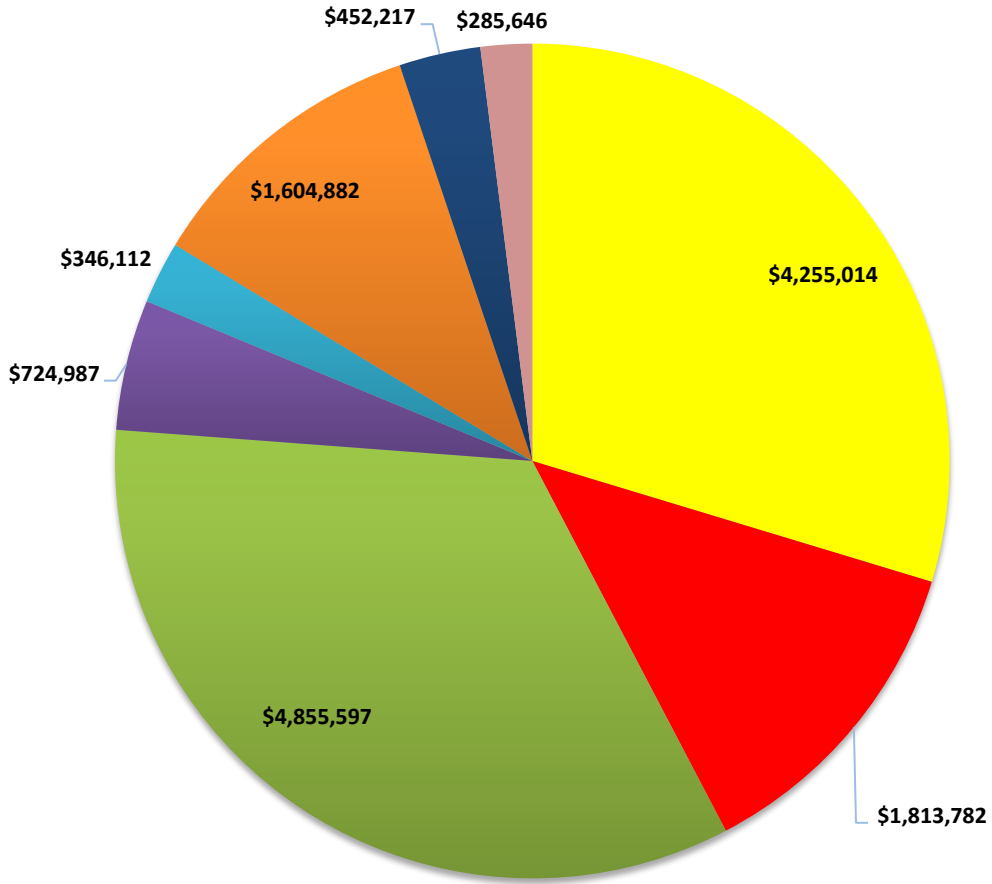
GENERAL FUND REVENUES BY SOURCE (Revenues AUGUST YTD)



**City of Brookhaven - YTD through August 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	\$ 3,776,955	\$ 6,697,385	\$ 4,255,014	\$ 2,442,371	63.53%
Housing and Development	3,080,512	1,912,198	3,241,305	1,813,782	1,427,523	55.96%
Public Safety	8,283,344	5,460,870	8,421,786	4,855,597	3,566,189	57.66%
Public Works	1,606,230	1,053,205	1,706,150	724,987	981,163	42.49%
Judicial	577,345	384,269	601,636	346,112	255,524	57.53%
Culture and Recreation	2,492,705	1,617,925	3,379,061	1,604,882	1,774,179	47.49%
Economic Development/Tourism	251,500	127,081	613,508	452,217	161,291	73.71%
Other Financing Uses	3,461,145	5,244,561	2,606,676	285,646	2,321,030	10.96%
TOTAL EXPENDITURES	\$ 25,622,864	\$ 19,577,064	\$ 27,267,507	\$ 14,338,237	\$ 12,929,270	52.58%

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(AUGUST 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	<u>\$43,837</u>
Receipts	
Disbursements	\$5,000
Balance at August 31, 2018	<u>\$38,837</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 promote their designated purposes.

Police Programs	Balance			Balance August 31, 2018
	Dec 31, 2017	Receipts	Disbursements	
Explorer Program	\$ 12,290	\$ 2,446	\$ -	\$ 14,736
Shop with a Badge/Cop	7,063	27,130	(11,600)	22,593
General PD Donations	1,535	500	(1,225)	810
K9 Donations	2,040	-	-	2,040
Police Bike Fund	-	1,000	-	1,000
Totals	<u>\$ 22,928</u>	<u>\$ 31,076</u>	<u>\$ (12,825)</u>	<u>\$ 41,179</u>