

TO: Mayor and City Council
FROM: Christian Sigman, City Manager *CMS*
DATE: October 16, 2018
SUBJECT: September 2018 Departmental Highlights

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

Please feel free to contact me with any questions.

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Brookhaven Connect Metrics: Month of September 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

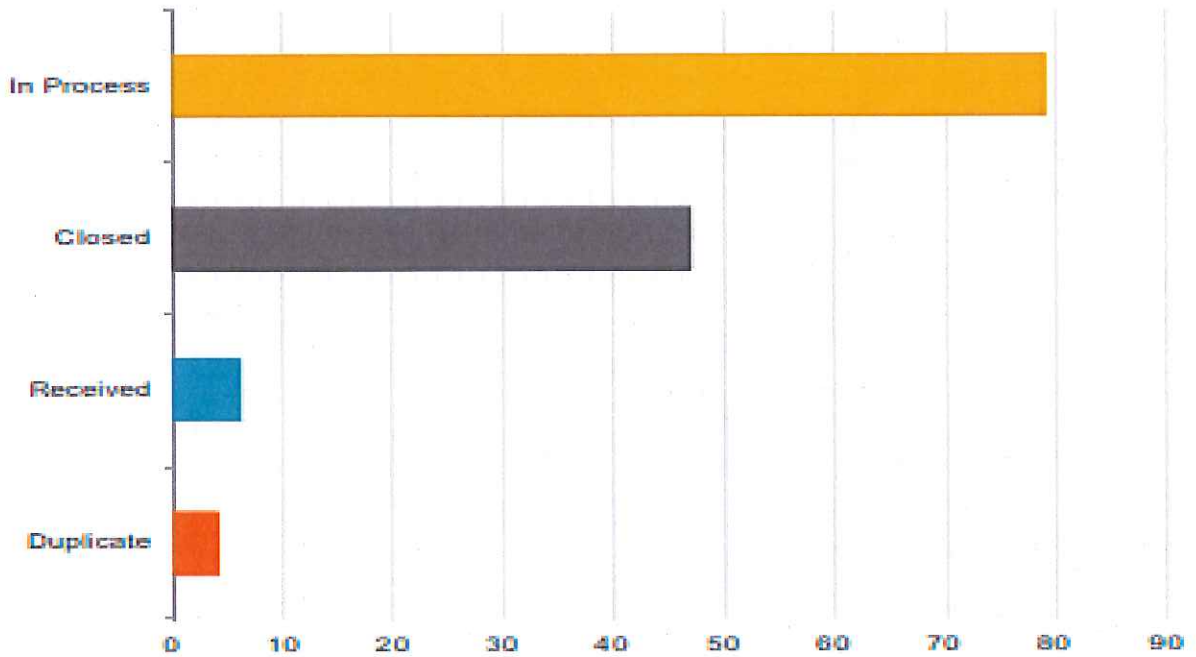


- Of the 136 service requests that were created, 51 have been closed with 85 remaining open.
- To date, there are 1,277 registered Brookhaven Connect users; this represents an increase of 449 users since the beginning of the year.

Statistics

Total Reports Created	136
Total Reports Open	85
Total Reports Closed	51
Average Reports Created per Day	4.387
Average Reports Closed per Day	1.581
Average Time to Close	2.245 Days
Fastest Closed Request Type	Street Sign (.002 Days)
Slowest Closed Request Type	Street Sign (14.046 Days)
Most Common Request Type	Sidewalk
Least Common Request Type	Street Striping

Requests by Status



Requests by Type



Community Development - September 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	287	289	281			
New Single Family	17	10	6	16	7	14	8	7	6			
New Multi Family	5	0	0	0	0	1	0	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 September 2018			
File #	Address	Scope	Hearing Date
ZBA18-47	1475 Canoochee Drive	1) Increase lot coverage from 35% to 37.96% to allow swimming pool, pool equipment and retaining walls; 2) Reduce accessory structure setback from 10 feet to 7.5 feet.	10/17/18
ZBA18-48	2339 Ewing Drive	1) Increase retaining wall height from 4 feet to 5.5 feet; 2) Reduce retaining wall setback from 3.75 feet to 0 feet.	10/17/18
ZBA18-49	1550 Aragon Way	Reduce average front yard setback from 63.4 feet to 29.2 feet.	10/17/18
ZBA18-50	2327 Drew Valley Road	Reduce front yard setback along Bynum Road from 30 feet to 14.5 feet for the construction of a home addition.	10/17/18
ZBA18-51	1653 Pamela Drive	Reduce rear yard setback from 40 feet to 25 feet for the construction of a single-family dwelling.	10/17/18
ZBA18-52	1345 Navajo Place	Increase lot coverage from 35% to 41.33% to allow for a single-family dwelling.	10/17/18
Community Development ZBA/Variances Heard in September 2018			

File #	Address	Scope	Hearing Date	Action
ZBA18-40	3083 Hillview Avenue	Increase lot coverage from 35% to 40% to construct a pool, pool deck, and pool equipment	9/19/18	Denied
ZBA18-42	3171 Lanier Drive	Increase lot coverage from 35% to 44.7% to allow an expansion of a deck	9/19/18	Approved with Conditions
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	Approved with Conditions to reduce rear yard setback from 40 feet to 25 feet and increase lot coverage from 35% to 36.85%
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	Denied
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	Deferred to 10/17/18
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	Approved with Conditions

Community Development Rezonings Filed in September 2018

File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ18-07	3702, 3708, 3712, & 3718 Clairmont Road	Rezone two parcels from R-75 to O-I allow a daycare facility	11/07/18	11/27/18

Community Development Rezoning Heard in September 2018

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
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	Recommended Favorably	9/26/18	Approved
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:	9/5/18	Recommended for Denial	9/26/18	Withdrawn
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	Recommended for Denial	9/26/18	Withdrawn
TA18-12	City of Brookhaven	An ordinance to amend chapter 27, Zoning, of the	9/5/18	Deferred to 10/3/18	10/23/18	N/A

		Code of the City of Brookhaven				
TA18-13	City of Brookhaven	An ordinance to rezone identified properties from existing districts to renamed districts as part of the Zoning Ordinance Rewrite and readopt the official zoning map of the City of Brookhaven	9/5/18	Deferred to 10/3/18	10/23/18	N/A

Code Enforcement Activity September 2018

Inspections & Follow-ups	260
Violations	197
Courtesy Warnings/Placards	40
Residential Citations	0
Commercial Citations	2
Total Street Miles Patrolled	655
CitySourced Requests Created	44
CitySourced Requests Received / In Process	32
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	12
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	4
Signs Removed	86

Building Inspection Activity September 2018

Plan reviews	120
Building inspections	1,014
Building inspections percent pass/fail	80%/20%

Fire Marshal Activity September 2018

Plan reviews	79
Inspections	36
Inspections percent pass/fail	89%/90%

Key Land Development Activity/Review September 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	43
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	24
Environmental Inspections	301
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (14)	
CHOA Support Parking Deck – 1911 Cliff Valley Rd	
Briarwood Park Treehouse Play Zone – 1496 BRIARWOOD RD	
1196 Dunwoody Lane Sewer Extension	
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	
Brookhaven Islamic Center Parking Redevelopment - 1775 BRIARWOOD RD	
CHOA Support Bridge Crossing – 1911 Cliff Valley Rd	
ST. Martin's Episcopal Pre-School-Clairborne Hall Rev.1	
Hanover BH Multi Family Rev. 2 - 4170 Ashford Dunwoody Road	
Kendrick Townhomes - 1302 Kendrick Road	
Regions Bank - 1960 JOHNSON FERRY RD	
Land Disturbance Permits Issued (4)	
Murphey Candler Park – Creative Play Zone - 1551 West Nancy Creek Dr	
Boys and Girls Club property – 1330 North Druid Hills Rd	
MCP Athletic Field Parking Improvements - 1551 West Nancy Creek Dr	
ST-09 Intersection Improvements – Ashford Dunwoody/Johnson Ferry Intersection	
Plat Review Activity (3)	
3303 Osborne Road	
Skyland Park Address Plat – 2527 Skyland Dr	
1283 Ragley Hall	
Plats Approved (2)	
1242 North Cliff Valley	
Bramley Park TH- 1271 Dresden Drive	

Municipal Court – September 2018

2018

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	414	481	608	626	712	594	740	688	617			
Number of Court Dockets	8	8	10	9	9	9	9	10	8			
Number of Defendants on Dockets	275	346	483	476	385	378	475	632	436			
Number of Cases on Dockets	427	475	710	700	580	535	658	876	647			

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	79,711.92
Contempt Charge	422.00
Processing Fee	17,803.98
Cash Bonds	16,804.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	27,106.10
Pre-Trial Fee	399.00
CB-Applied	7,596.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	149,843.00
Paid to Diverse Agencies	27,106.10
Cash Bond Refunds/Returned	8,711.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	35,817.10
NET	114,025.90

Office of City Clerk – September 2018

City Clerk's Office and Legislative Activities – September 2018		
	Open Record Requests (55 Clerk's)	55
	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)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	September 2018– Description	Appr. Date
ORD2018-09-01	Rezoning Enclave at Briarcliff	9/26/2018
ORD2018-09-02	Annexation Enclave at Briarcliff	9/26/2018
Resolutions/No.	September 2018– Description	Appr. Date
RES2018-09-01	Adopting City Logo	9/12/2018
RES ID 3288	Facilities Authority- Authority Issuance of Bonds	9/12/2018
RES2018-09-02	Supplemental Resolution- Issuance of PFA Bonds and IGA	9/12/2018
RES2018-09-03	Art Advisory Committee	9/26/2018
RES2018-09-04	Employee Health Benefits Cigna	9/26/2018
Contracts/Agreements Approved by Council – September 2018		
Parks & Recreation	US Communities Purchasing Alliance - Murphey Candler	9/12/2018
Public Works	DAF Concrete, Inc – Tryon Sidewalk	9/12/2018
Public Works	Site Engineering, Inc – Harts Mill	9/12/2018
Parks and Recreation	PRO Building Systems – Blackburn Parks Open Space	9/26/2018
Public Works	CMEC, LLC – Round About at Colonial Drive and Oglethorpe	9/26/2018
Public Works	CMEC, LLC – Ashford Dunwoody/Nancy Creek Intersection Improv.	9/26/2018
Public Works	TIP - GDOT Agreement for Ashford Dunwoody/Windsor	9/26/2018
Policies/Department	Adopted Policy – September 2018 - None	
Moratoriums	Pending Moratoriums	
Land Use and Dev.	Buford Highway	12/31/2018
Grants	Grants/Submittals Approved by Council – September 2018 -	
Grant Fund Dev.	TIP - GDOT Agreement for Ashford Dunwoody/Windsor	9/26/2018
Appointments	Appointments – September 2018	
Arts Advisory Comm.	Paul Kennedy, Kelly Marsh, Peter Dyer, Sally Eppstein, Mary Ellen Imlay, Elizabeth Peterson, Robert Kinsey, Aixa Pascual, Pavan Iyer	09/26/2018

Communications – September 2018

Communications Department Activities:

- Participated in Brookhaven Alert training
- Staffed September Town Hall – Facebook Live
- Photographed and created video of Doggy Dip Day
- Photographed Murphey Candler open space ribbon cutting
- Participated in design meeting for Cherry Blossom Festival website
- Photographed and helped coordinate Paint the Park
- Created flyers and signage for Paint the Park
- Photographed and videoed Skyland Park grand opening
- Photographed intersection and construction projects
- Run-of-shows and talking points for Murphey Candler & Skyland ribbon cuttings, Paint the Park
- Assisted with Buford Highway editorial for Reporter Newspapers
- Press releases, e-blasts & notifications:
 - Caldwell Road closing notifications
 - Artists of ages invited to Paint the Park
 - Brookhaven Park master plan meeting set for Sept. 13
 - Mayor John Ernst named mayoral rep for new transit agency
 - Brookhaven to host public input meeting for zoning ordinance rewrite
 - City Council Wednesday meetings in September
 - City Council wrap up 9/12
 - Murphey Candler Open Space Field ribbon cutting
 - New greenspace land acquired
 - Williams named outstanding Georgia citizen
 - Brookhaven announces Brookhaven Alert
 - Brookhaven issues Invitation to Bid for Peachtree Creek Greenway construction
 - Skyland Park ribbon cutting
 - Brookhaven Arts Committee created
 - Brookhaven Pavement Condition Index rises to 70.43
 - City Council wrap up 9/26
 - Intersection improvements
 - Condos annexed into Brookhaven
 - New open space in Murphey Candler Park opens
 - Paint the Park wrap up
 - Weekly Friday eblasts

Engagement reports (September):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	24	3,517	+7
Facebook	70	5,912	+50
Twitter	93	3,565	+17
NextDoor	24	15,592	+254

Tourism - September 2018

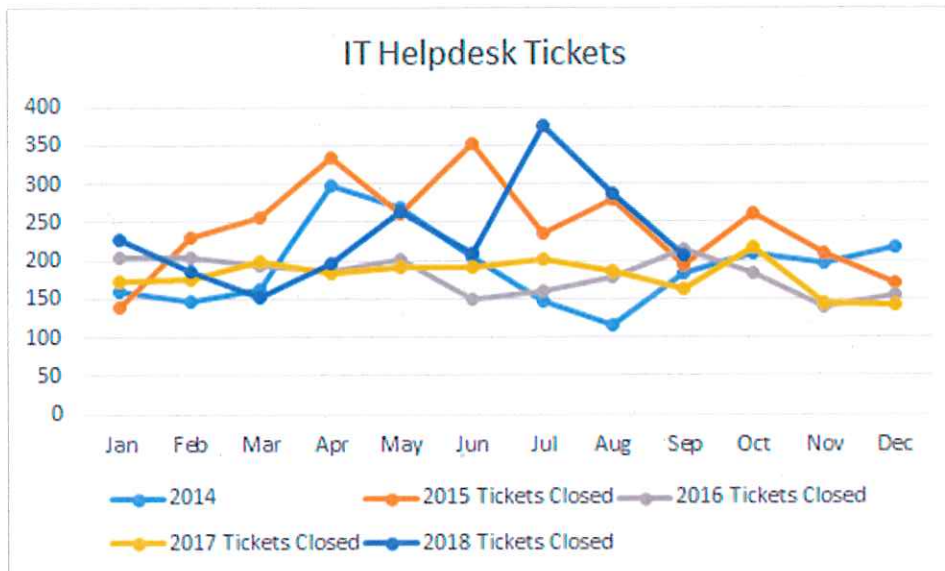
The September report had not been received from Discover DeKalb by the time of publication of this monthly report.

Information Technology (I.T.) – September 2018

Information Technology

General IT

- Renewed VMWare licenses on host servers at City Hall and PD
- Removed old phone and data equipment from racks
- Cut over internet at City Hall and Police to new circuits
- Met and sent refreshed budget data to Tyler for Citizens Transparency
- Review data for new court system software
- Add new Fire Marshal to JustFOIA, create new stamp in OnBase
- Uploaded 97 scanned plans to Laserfiche
- OnBase Systems Admin training; Systems Administrator certification received



GIS

- Added Beacons installed by the city into GIS.
- Added Radars features into GIS.
- Added Electronic Signs features into our GIS database.
- Meeting with Public Works for handling Sidewalks and Proposed sidewalks database.
- Learned monthly update procedure for the ChatComm.

Police Department

- Cleaned up Birch Equipment from server rooms (City hall & PD).
- Installed Mettel Equipment for internet and Point To Point between City Hall and PD.
- Tested failover between two sites.
- Updated our new Public IP with all vendors that uses Access control list.
- Activated Key fobs for city hall and PD doors.

Parks & Recreation – September 2018

Completed Key Park Maintenance Work Projects

- Installed new AED signs throughout Murphey Candler Park
- Trimmed around mustang field at Murphey Candler Park
- Continued applying grip tape to foot bridges at Murphey Candler
- Additional weekend staff worked the following:
 - movie in the park/ribbon cutting at Murphey Candler “County Corner”
 - ribbon cutting for Skyland Park
 - Paint the park event, setup and take down
- Emergency right of way cutting on Ashford Dunwoody Rd., Johnsons Ferry Rd., and North Druid Hills Rd.
- Cut 4 FEMA lots on Nesbitt Dr.
- Installed “no parking on grass” signs at Murphey Candler Park
- Repaired split rail fence at Blackburn Park
- Repaired split rail fence at Murphey Candler Park
- Installed dog park signs at Skyland Park
- Trimmed and prepped Skyland Park for ribbon cutting
- Cleaned up large amount of debris from Oostanaula Dr.
- Turned off water to pool house at Briarwood due to a water leak
- Trimmed hill at Briarwood Pool pump house in preparation for mulching
- Adjusted irrigation schedule at County Corner greenspace
- A total of 7 work order requests were received, and all 7 were completed

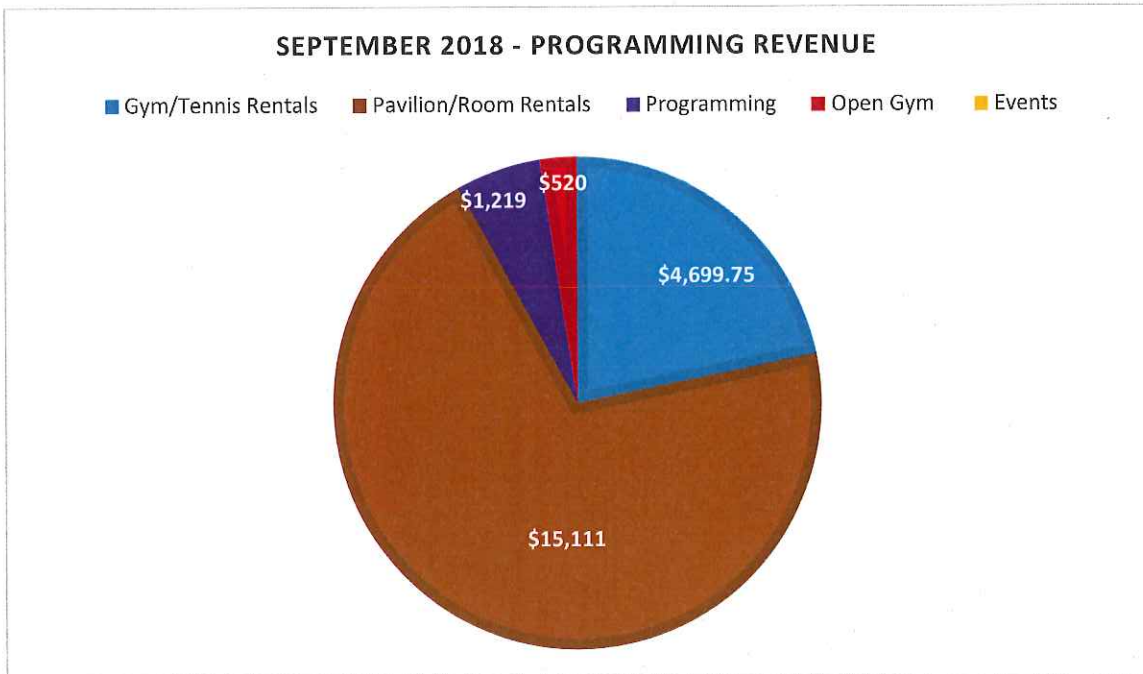
September 2018- Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	56	186	2	6	3
Blackburn Park	366	91	5	2	5
Briarwood Park	132	77	3	2	2
Brookhaven Park	84	NA	24	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	19	NA	2	NA	NA
Georgian Hills Park	56	NA	3	NA	NA
Lynwood Park	152	NA	4	NA	NA
Murphey Candler Park	464	231	6	3	4
Parkside Park	19	NA	2	NA	NA
Skyland Park	21	8	NA	NA	NA
Totals	1371	593	51	13	14

Recreation Division Monthly Report - September 2018

September Program Revenue:

- Fitness class signups for \$175
- Art camp signups for \$724
- Yoga drop-ins for \$265
- 11 Silver Sneakers drop-ins for \$55
- Open Gym/Passes brought in \$520 between both gyms.
- Gym rentals brought in \$4,170
- Classrooms/pavilion/community room/APB rentals brought in \$4,165
- YMCA Summer Camp Pavilion fee of \$10,000
- Non-resident rental fees brought in \$946
- Tennis court rentals brought in \$529.75
 - Total program signups/drop-ins/fees/rentals for September = \$21,549.75

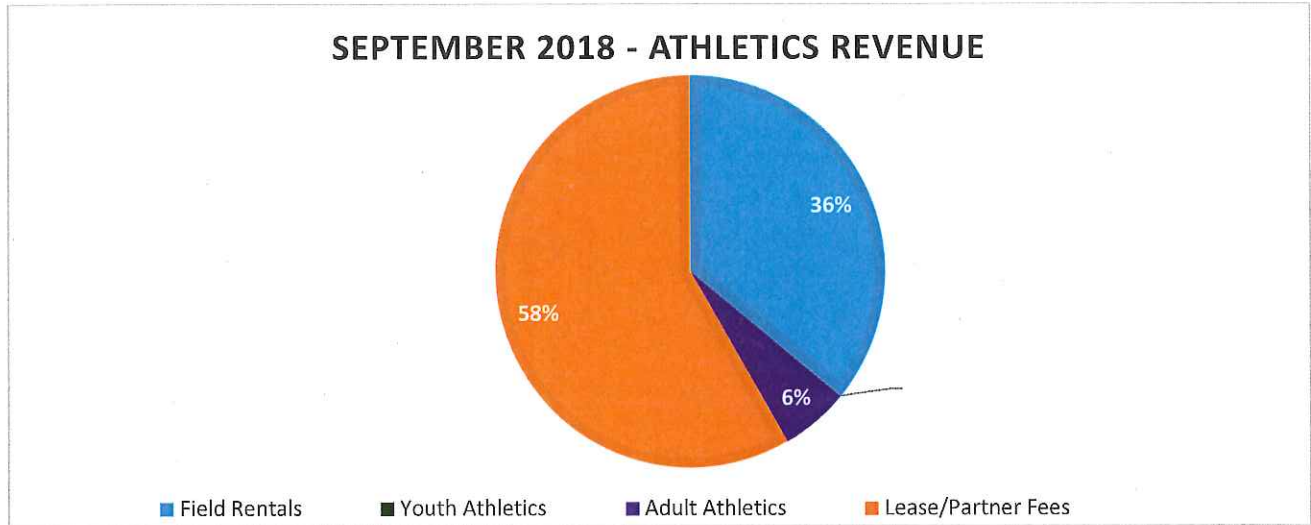


Parks & Recreation

Athletics Division Monthly Report - September 2018

September Athletic Revenue Brought in: \$10,431.83

- Universal Tennis Academy program fees for \$3,433.33
- Up4Tennis Summer programming fees of \$2,648.50
- Field rentals/prep/lights brought in \$3,750
- Fall adult softball registrations for \$600



September 2018 athletic activities currently in season as follows:

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

Activity Participation Summary Report - 2018

Adult Kickball	450
Adult Softball	370
Adult Flag Football	84
Youth Softball	231
Youth Football	509
Youth Baseball	533
Youth Soccer	500

Special Events Division Monthly Report - September 2018

- Planned the majority of Light Up Brookhaven
 - Confirmed Reindeer Logistics
 - Rented bounce house
 - Rented Production Equipment
 - Ordered most supplies (Light up necklaces/crafts/candy canes/games/etc)
 - Confirmed Girl Scouts
 - Confirmed Montgomery Chorus, Salvation Army Chorus, Marist Chorus
 - Officially ordered and paid for snow making materials
 - Started communication about helicopter logistics with CHOA
 - Requested Toys for Tots box and Marine for event

- Started Cherry Blossom Planning
 - Met with BVCB to understand their role in planning
 - Met with Patty to talk through logistics and site walk through
 - Met with Splash to work through vendor logistics

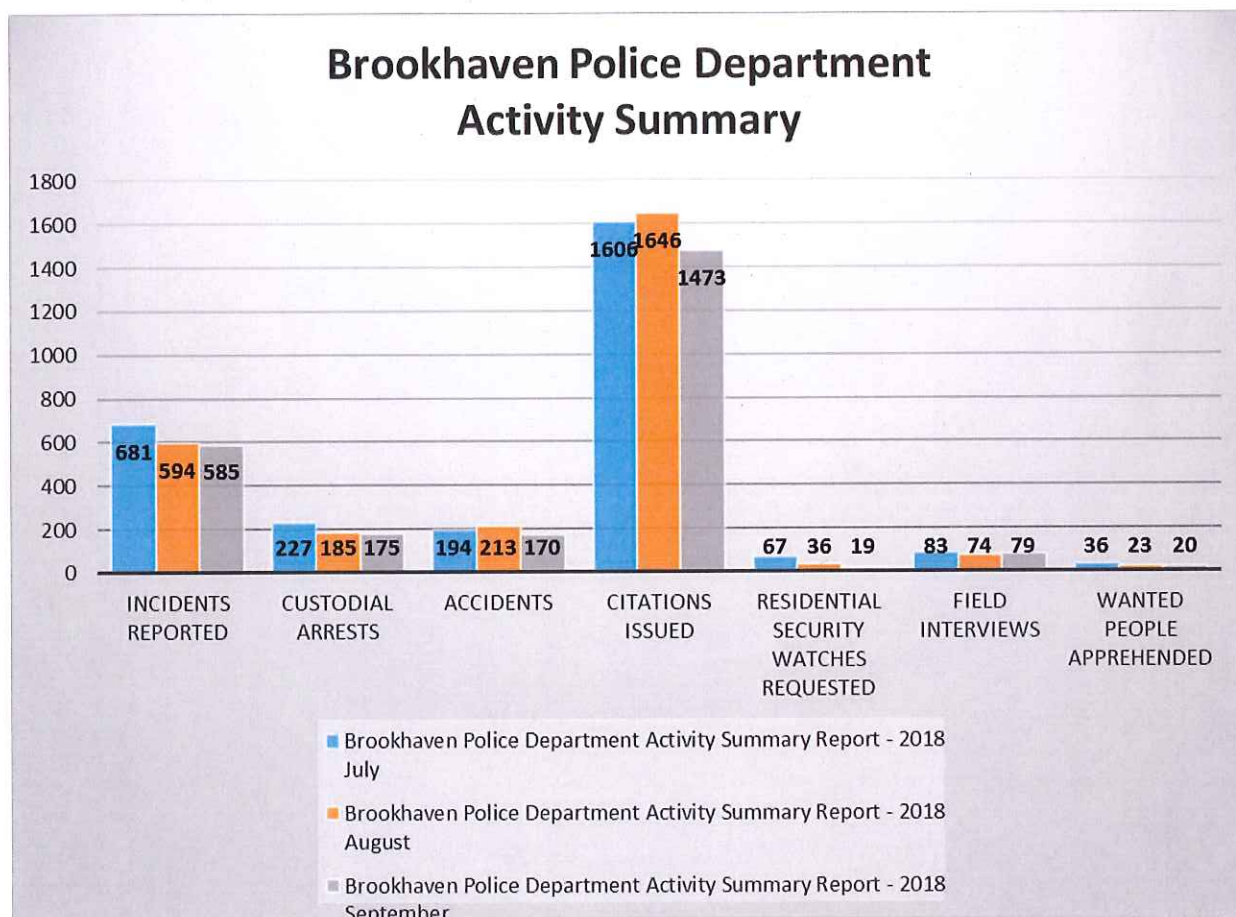
- Planned/Attended County Corner Ribbon Cutting
 - Secured DJ
 - General Logistics (Movie license, lighting, etc.)
 - Site walk throughs
 - Successful event with about 80 local residents to watch Paddington

- Assisted planning and execution of Paint the Park
 - Site walk throughs
 - Created prize packages
 - Worked with Ann Marie on securing judges
 - Day of event organization
 - Communication with judges on
 - Successful event with more people than expected- over 100 canvases used! 150 people came.

- General Organization of Information with the Creation of Special Event Coordinator Position
 - Contacts
 - Upcoming events
 - Learning park layouts
 - Meeting key people in the community
 - Moving events from current organizers to Special Event Coordinator Position

Police - September 2018

Brookhaven Police Department Activity Summary Report - 2018			
	July	August	September
Incidents Reported	681	594	585
Custodial Arrests	227	185	175
Accidents	194	213	170
Citations Issued	1606	1646	1473
Residential Security Watches Requested	67	36	19
Field Interviews	83	74	79
Wanted People Apprehended	36	23	20



Support Services – September 2018

- 9/4/18- Officer Nino welcomed students from OLA back to school
- 9/10/18- Sgt. Kissel, Sgt. Rausch, Ofc. Gilham attended Blue Mass
- 9/10/18- Sgt. Kissel met with the Salvation Army regarding homeless outreach
- 9/14/18- Support services hosted Coffee with a Cop at “The flying biscuit”
- 9/19/18- Sgt. Kissel attended the first school Mass at OLA

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		0	1	1
Accident Reports		0	1	1
Patrol Assist		0	1	1
Arrests		0	1	1
Citations		0	1	1
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	15
Assist Patrol	31
Citations	24
Warnings	35
Transport	32
Arrests	3
Child Safety Seat Install Classes	0
Shifts Worked	45
Court Service Hours	74
Traffic Enforcement Hours	25
Fleet Service Hours	110
Transport Hours for Uniform Patrol/NET	5
Training Hours	0

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorr
Patrol Assist	55	12
Other Agency Assist	2	3
Training Hours	38	44
Search Warrants	0	0
Citations	9	4
Warnings	19	5
Field Interviews	0	1
Felony Arrests	2	2
Misdemeanor Arrests	9	1
City Ordinance Arrests	6	0
Wanted Person Located	2	0
K-9 Search	3	5
K-9 Tracks	0	1
K-9 Related Arrests	2	4
K-9 Demonstrations / PR	0	0
Marijuana Seized	60.0 grams	8.0 grams
Cocaine Seized	1.0 grams	1.0 grams
Methamphetamine Seized	0.0 grams	3.0 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	16
Search Warrants	0
Citations	14
Warnings	7
Field Interviews	0
Felony Arrests	2
Misdemeanor Arrests	6
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 is temporarily assigned to Uniform Patrol.

Monthly Report: Traffic Safety Unit	Sgt. Rausch & Officer Maria Jones
Total Pedestrian Stops	83
Total Motor Vehicle Stops	72
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	141
Total Citations Issued	69
Total Warnings Issued	111
Felony Arrests	1
Misdemeanor Arrests	2
Wanted Persons Located	3

Additional Activities for Traffic Safety Unit

- September 5: Sergeant Rausch attended the MATEN meeting hosted by DeKalb County.
- September 7: Officer Nino and Sergeant Rausch assisted Officer Jones with two pedestrian safety presentations at Montclair Elementary. The presentations educated 762 students.

- September 14: Officer Jones and Sergeant Rausch attended Coffee with a Cop.
- September 18: Officer Jones conducted a pedestrian safety presentation with the Cross Keys Business and Technology Class. There were 35 students present.
- September 26: Lieutenant Lewis and Sergeant Rausch assisted Officer Jones as she conducted a pedestrian safety presentation at Our Lady of the Assumption School. She educated 66 children.

Criminal Investigations Division

September 2018 - Criminal Investigations Report	
Total Reports Handled	192
Total Reports Cleared INACTIVE	144
Total Reports Exceptionally Cleared	5
Total Reports Unfounded	3
Total Arrests by Investigators	10
Warrants Obtained Pending Arrest	8
Search Warrants	7
Total Cases "ACTIVE" on September 30, 2018	254

ChatComm 911- September 2018

911 Answer Time: In September 2018, ChatComm 911 answered 91.5% of all incoming phone calls within ten seconds and 98.1% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.6% of all high priority calls for service and 92.7% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of September 2018, ChatComm 911 handled a total of 31,057 phone calls.

- 69.3% (21,536) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
- 12,494 of those calls were received on the 911 trunks. 1,747 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
- 7,295 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 30.7% (9,521) of the phone calls handled by ChatComm 911 in September 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,222,736 incoming phone calls. Of those calls, 1,369,962 (61.6%) were received on 911 trunks and 852,774 (38.4%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 31,257 incidents in September 2018.

- 58.5% (18,285) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 37.4% (11,704) of the incidents were dispatched incidents.
- The remaining 1,268 (4.1%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.

- Sandy Springs incidents comprised 38.9% (12,164) of the total incident volume.
 - 10,171 incidents were Sandy Springs Police Department incidents.
 - 1,200 incidents were for Sandy Springs Fire Rescue.
 - 793 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 19.4% (6,073) of the total incident volume.
 - 5,309 incidents were Johns Creek Police Department incidents.
 - 451 incidents were for Johns Creek Fire Department.
 - 313 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 15.4% (4,822) of the total incident volume.
- Brookhaven incidents were 22.2% (6,930) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.1% (1,268) of the total incident volume.
 - 700 incidents were Fire calls for service in Brookhaven or Dunwoody.
 - 568 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of September 2018, ChatComm 911 handled 2,960,977 incidents since "go-live" in September 2009. 2,618,360 (88.4%) of those were law enforcement incidents; 194,931 (6.6%) of those were fire department incidents; and 147,686 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of September 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 94.5%.
- The Emergency Fire Dispatch QA compliance for EFD was 98.5%.

Public Works - September 2018

Major Initiatives Completed

- 2018 Paving is complete and new PCI number is: 70.43
- 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): 98% Complete
- Sidewalk on Fernwood Circle (2018) 100% Complete
- Sidewalk on Lanier (Windsor to Hearst) (2016) 98% Complete
- Sidewalk on Woodrow Way (2016) Construction underway
- 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: Construction underway
- Brookhaven Public Safety Building Working on preliminary layout
- Public Works Maintenance Yard Clearing on 08/10/18
- City Entrance Monument Construction underway
- 2019 Paving Testing is underway

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

- 09/06/18 NDH & WDH Meeting
- 09/07/18 Public Safety Facility Interior Layout Final Comments Meeting
- 09/10/18 Automated Traffic Signal Performance Measures (ATSPM) User Group
- 09/13/18 NDH Corridor Study Status Update
- 09/17/18 Field Review of Proposed NDH/PCG Traffic Signal Design
- 09/18/18 PTOp Committee Meeting
- 09/18/18 ADR/Peachtree Meeting w/Golf Club
- 09/20/18 PI 00103263 SR 141 from NDH to ADR Status Meeting
- 09/25/18 Balch/Brookhaven/Buford Hwy QT Timeline Environmental Baseline
- 09/25/18 Designing Roads for the Aging Population
- 09/25/18 285/400 Monthly Coordination meeting w/Dunwoody & Brookhaven
- 09/26/18 PI 0010326 SR 141 from NDH to ADR Avoidance & Minimization meeting (A3M)

- 09/27/18 NDH Corridor Study Status Update
- 09/27/18 Dresden – Streambank Restoration Final Plans
- 09/27/18 Temporary Speed Feedback Sign Data Collection Meeting
- 09/28/18 BPSB Stakeholder Meeting – Court System/Police

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 279
- Permits issued this month, 30

Stormwater Performance Measures (OPTECH)

September 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	-	-	-
Priority 2	4	1	25%
Priority 3	27	2	7%
Total	31	3	67%

Maintenance Work Performance Measures (OPTECH)

September 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	3	3	100%
Priority 2	4	0	0%
Priority 3	-	-	-
Total	7	3	43%

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	Sep	Oct	Nov	Dec	Total
Curb and Gutter	3	4	7	12	8	7	10	18	7				77
Downed Lines	3	2	2	0	2	1	3	0	2				15
Pavement/Potholes	20	14	33	13	16	15	20	35	7				182
Right of Way/Trash	3	14	3	6	33	13	14	10	1				98
Sidewalk	9	6	6	1	7	4	8	9	16				66
Stormwater	7	20	5	6	9	12	12	17	8				100
Street Lights	8	5	10	7	3	0	4	7	9				56
Street Signs	7	8	4	3	12	3	9	11	4				71
Street Striping	0	0	0	0	1	0	2	0	1				5
Traffic Signal	6	3	10	2	13	1	3	10	6				58
Tree	0	0	0	0	0	1	2	2	1				6
Total Service Requests	66	76	80	50	104	90	87	119	62	0	0	0	734

Completed Work Orders

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	4	3	9	2	2	4	1	1	1				27
Curb Repairs	2	4	1	1	2	3	5	4	2				24
Potholes	3	6	2	9	7	1	4	20	2				54
Patching	5	9	6	9	5	9	8	8	1				60
Signs	11	15	8	12	12	15	1	14	1				89
Traffic Signals													
Signal Repairs	15	1	8	10	13	17	15	18	10				107
ROW Maintenance													
Tree Removal	2	2	1	2	2	2	3	1	1				16
ROW Maintenance	14	6	7	2	2	2	4	6	0				43
Stormwater													
Stormwater Cleaning	5	5	11	12	23	11	11	9	2				89
Stormwater Repairs	9	14	5	8	10	5	5	9	2				67
Total Work Orders	70	65	58	67	78	69	57	90	22	0	0	0	576

Finance- September 2018

September 31, 2018 Financial Report in Brief

The September 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 September 2018 were \$959,670 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 \$3,447,913. The building permits continue to come in strong showing favorability over last year of \$895,211, as well as the Hotel / Motel Tax Transfer favorability due to the increase in the tax rate from 5% to 8%. We have also realized an increase in the collection of property taxes to date.

Total General Fund expenditures are down from last year in total by \$446,890, primarily due to the police department salaries and benefits as they continue efforts in hiring. 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.

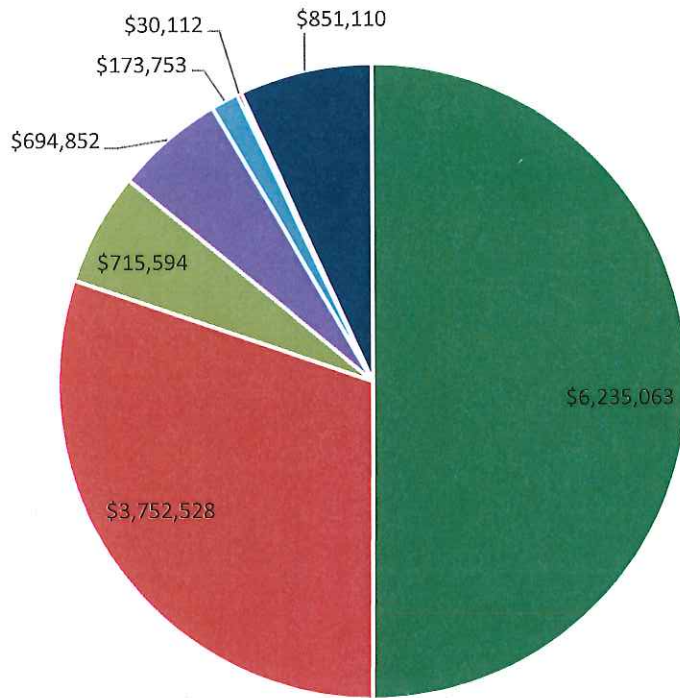
SPLOST Fund Summary

The majority of 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 \$2,956,748 in SPLOST revenues from the monthly sales tax distribution since collections started in May 2018.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended September 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	\$ 1,902,097	\$ 8,459,398	\$ 2,602,381	\$ (5,857,017)	30.76%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	58,138	43,000	50,075	7,075	116.45%
Recording Intangible Tax	90,000	79,319	110,700	83,082	(27,618)	75.05%
Real Estate Transfer Tax	36,000	30,110	36,000	45,248	9,248	125.69%
Franchise Tax	3,200,000	3,886,334	4,081,300	438,421	(3,642,879)	10.74%
Alcoholic Beverage Excise Tax	825,000	730,762	1,025,700	735,558	(290,142)	71.71%
Energy Excise Tax	40,000	98,611	152,200	137,429	(14,771)	90.30%
Motor Vehicle Rental Excise Tax	50,000	47,099	51,000	27,203	(23,797)	53.34%
Business & Occupational Tax	2,100,000	1,966,676	2,400,000	1,999,704	(400,296)	83.32%
Insurance Premium Tax	2,815,000	18,750	3,115,000	9,722	(3,105,278)	0.31%
Financial Institutions Tax	50,000	52,388	35,000	58,170	23,170	166.20%
Penalties & Interest	8,000	13,107	11,500	48,069	36,569	417.99%
Total Taxes	17,763,990	8,883,392	19,520,798	6,235,063	(13,285,735)	31.94%
Licenses & Permits	2,225,000	2,507,126	3,344,600	3,752,528	407,928	112.20%
Charges for Services	630,000	539,707	675,000	715,594	40,594	106.01%
Fines & Forfeitures	1,350,000	728,361	956,700	694,852	(261,848)	72.63%
Miscellaneous Revenues	494,878	140,124	218,150	173,753	(44,398)	79.65%
Investment Earnings	5,000	14,681	15,000	30,112	15,112	200.75%
Other Financing Sources	3,153,996	599,290	2,537,259	851,110	(1,686,149)	33.54%
TOTAL REVENUES	\$ 25,622,864	\$ 13,412,681	\$ 27,267,507	\$ 12,453,011	\$ (14,814,496)	45.67%

**GENERAL FUND REVENUES BY SOURCE
(Revenues SEPTEMBER 2018 YTD)**



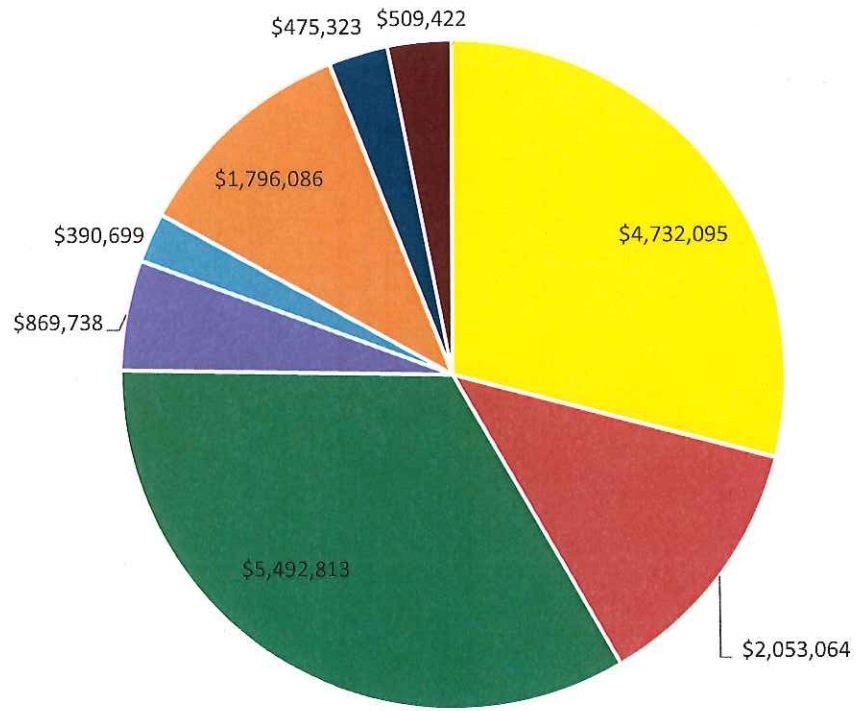
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

City of Brookhaven - YTD through September 30, 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	\$ 4,328,938	\$ 6,697,385	\$ 4,732,095	\$ 1,965,290	70.66%
Housing and Development	3,080,512	2,291,358	3,241,305	2,053,064	1,188,241	63.34%
Public Safety	8,283,344	6,102,678	8,421,786	5,492,813	2,928,973	65.22%
Public Works	1,606,230	1,212,101	1,706,150	869,738	836,412	50.98%
Judicial	577,345	419,448	601,636	390,699	210,937	64.94%
Culture and Recreation	2,492,705	1,789,326	3,379,061	1,796,086	1,582,975	53.15%
Economic Development/Tourism	251,500	127,283	613,508	475,323	138,185	77.48%
Other Financing Uses	3,461,145	496,998	2,606,676	509,422	2,097,254	19.54%
TOTAL EXPENDITURES	\$ 25,622,864	\$ 16,768,130	\$ 27,267,507	\$ 16,319,240	\$ 10,948,267	59.85%

**GENERAL FUND EXPENDITURES BY
GOVERNMENTAL ACTIVITY (SEPTEMBER 2018 YTD)**



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

General Fund Balance Reserves

The City has reserved a portion of fund balance to account for City programs. The Tree Fund, Sidewalk Fund, and Police Donations are three 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	\$10,000	
Disbursements	\$5,000	
Balance at September 30, 2018		<u>\$48,837</u>



Sidewalk Program Fund

Established by City Ordinance, Chapter 14, Section 14-353, the receipts or contributions for payment in-lieu of sidewalk construction shall be in accordance with a schedule recommended by the Public Works Department and adopted by the city council in January of each year based on the City sidewalk construction cost during the previous calendar year.

Balance at September 30, 2018	<u>\$20,041</u>
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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 Dec 31, 2017	Receipts	Disbursements	Balance September 30, 2018
Explorer Program	\$ 12,290	\$ 2,446	\$ (165)	\$ 14,571
Shop with a Badge/Cop	7,063	34,470	(14,171)	27,362
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>\$ 38,416</u>	<u>\$ (15,561)</u>	<u>\$ 45,783</u>