

TO: Mayor and City Council
FROM: Christian Sigman, City Manager *EMS*
DATE: December 11th, 2018
SUBJECT: November 2018 Departmental Highlights

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

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

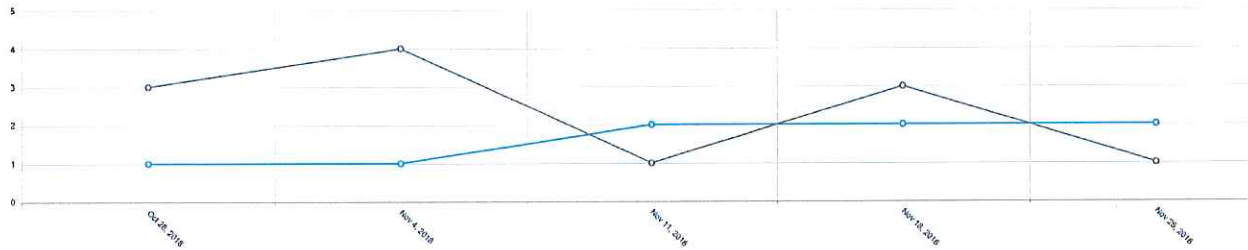
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Brookhaven Connect Metrics: Monthly of November 2018

*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.

Open /Close by Day

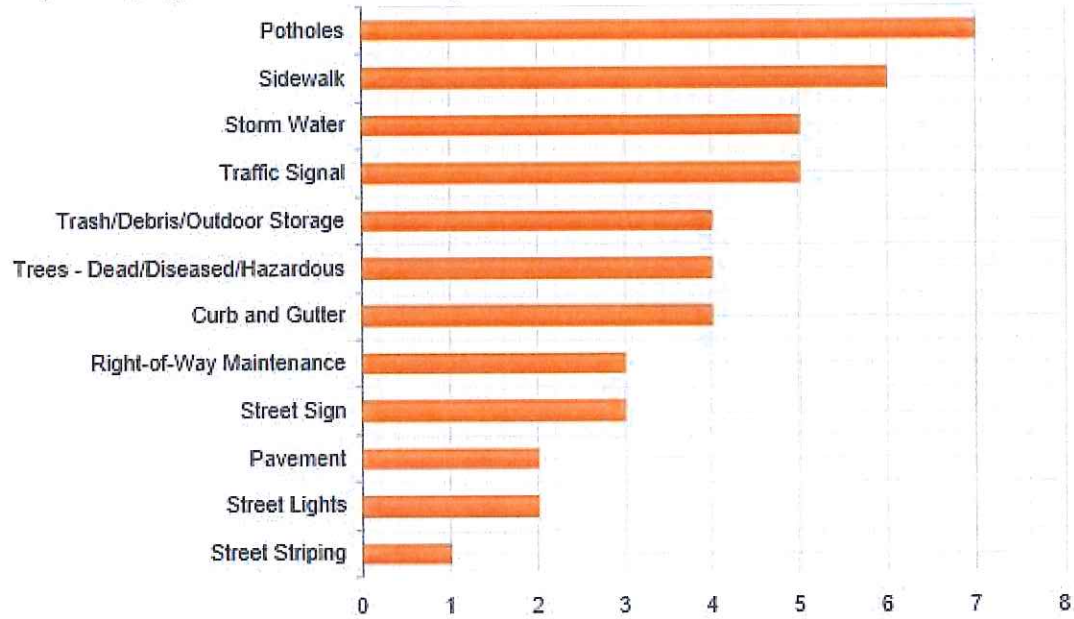


- Of the 46 service requests that were created 26 have been closed with 20 remaining open.
- To date, there are 1,386 registered Brookhaven Connect users; this represents an increase of 558 users since the beginning of the year.

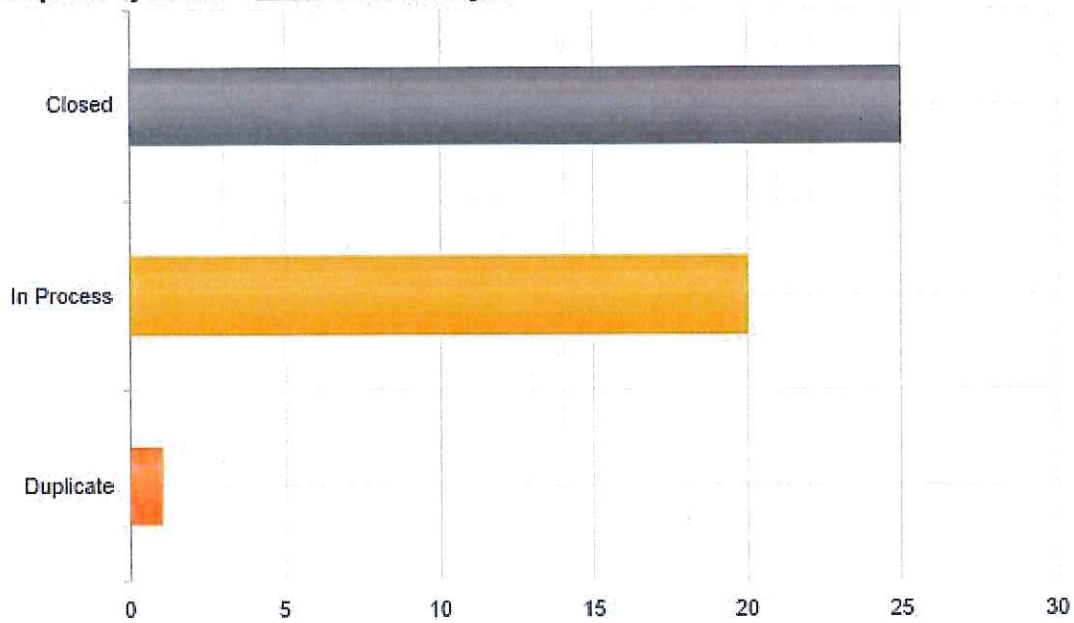
Statistics

Total Reports Created	46
Total Reports Open	20
Total Reports Closed	26
Average Reports Created per Day	1.533
Average Reports Closed per Day	.867
Average Time to Close	7.913 Days
Fastest Closed Request Type	Trash/Debris/Outdoor Storage (.249 Days)
Slowest Closed Request Type	Potholes (24.58 Days)
Most Common Request Type	Potholes
Least Common Request Type	Street Striping

Requests by Type [Switch to Percentages](#)



Requests by Status [Switch to Percentages](#)



Community Development

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	365	283	
New Single Family	17	10	6	16	7	14	8	7	6	9	7	
New Multi Family	5	0	0	0	0	1	0	0	0	0	4	
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 November 2018			
File #	Address	Scope	Hearing Date
ZBA18-63	2911 Surrey Lane	Reduce rear yard setback from 40 feet to 13.4 feet for construction of a new single-family dwelling.	12/19/18
ZBA18-64	2606 Caldwell Road	Increase lot coverage from 35% to 26.8% for construction of paver patio, firepit, walkway, and steps.	12/19/18
ZBA16-65	3880 Flowerland Drive	Increase maximum lot coverage from 35% to 35.8% to allow for restabilization of swimming pool decking due to erosion.	12/19/18
ZBA18-66	4362, 4392, 4370, 4372, & 4400 Peachtree Road	1) Allow portions of the building above 60 feet to be setback 0 feet from the front façade of the building; 2) Reduce required open space from 15% to 10% and allow amenity space criteria to satisfy open space requirements; 3) Allow an encroachment into the transitional height plane of 4 feet	12/19/18
ZBA18-67	2438 Drew Valley Road	Reduce accessory structure setback from 10 feet to 5 feet and increase maximum lot coverage from	12/19/18

		35% to 38% for construction of a fire pit, retaining walls and a patio.	
ZBA18-68	3174 Cates Avenue	Increase maximum lot coverage from 35% to 36.5% for construction of a patio addition.	12/19/18
ZBA18-69	1039 Mabry Oaks Drive	Increase lot coverage from 35% to 39.8% to allow construction of a swimming pool.	12/19/18

Community Development ZBA/Variiances Heard in November 2018				
File #	Address	Scope	Hearing Date	Action
ZBA18-49	1556 Aragon Way	(1) Reduce average front setback from 63.4-feet to 41.1-feet, (2) Reduce the side setback from 7.5-feet to 2.1-feet, and (3) Increase maximum lot coverage from 35% to 43% for additions to a single-family dwelling.	11/28/18	Denied
ZBA18-52	1345 Navajo Trail	Increase maximum lot coverage from 35% to 39.2% for construction of a new single family dwelling	11/28/18	Denied
ZBA18-53	3236 Inman Drive	Reduce foundation wall setback from 40 feet to 8.2 feet; and increase maximum lot coverage from 35% to 36.9%	11/28/18	Approved with Conditions to reduce the foundation from 40 feet to 8.2 feet. The request to increase maximum lot coverage from 35% to 36.9% was Denied.
ZBA18-55	2648 Valvedere Drive	Increase maximum lot coverage from 35% to 37.5% to allow for deck steps and a rear patio.	11/28/18	Approved with Conditions
ZBA18-56	2627 Caldwell Road	Increase maximum lot coverage from 35% to 42%	11/28/18	Denied
ZBA18-57	1073 Wimberly Road	Increase lot coverage from 35% to 40% for the construction of a pool, patio, cabana, and steps.	11/28/18	Denied
ZBA18-58	2788 Skyland Drive	Waive the lot merger requirement for development of two single-family lots.	11/28/18	Approved with Conditions

ZBA18-59	3240 Mae Avenue	Reduce side setback from 7.5-feet to 0-feet for a stairway replacement; reduce rear setback from 40-feet to 33-feet and increase lot coverage from 35% to 55.6% for the construction of an addition.	11/28/18	Deferred to 1/16/19
ZBA18-60	2595 Caldwell Road	Reduce retaining wall setback from 3.75 feet to 0 feet.	11/28/18	Approved with Conditions
ZBA18-61	1160 Brookhaven Walk Way	(1) Waive section 27-1408(3) to allow for a swimming pool in the side yard, and (2) Increase maximum retaining wall height from 4-feet to 6-feet.	11/28/18	Approved with Conditions
ZBA18-62	2565 & 2573 Apple Valley Road	(1) Reduce minimum side street setback from 10-feet to 6.5-feet, and (2) Waive section 27-1380(e) to allow a curb cut on apple valley road.	11/28/18	Approved with Conditions

Community Development Rezoning Filed in November 2018

File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ18-09	1035, 1045, 1055, & 1065 Lenox Park Blvd	Rezone four parcels from O-I to O-I to allow a 4+ multi-unit senior living facility.	TBD	TBD
SLUP18-07	1035, 1045, 1055, & 1065 Lenox Park Blvd	Special Land Use Permit to allow a 4+ multi-unit senior living facility.	TBD	TBD

Community Development Rezoning Heard in November 2018

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ18-08	3702, 3708, 3712, & 3718 Clairmont Road	To rezone from R-75 to O-I to allow a daycare facility	11/7/18	Deferred to 1/9/19	1/22/19	N/A

Code Enforcement Activity November 2018	
Inspections & Follow-ups	456
Violations	157
Courtesy Warnings/Placards	23
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	445
CitySourced Requests Created	34
CitySourced Requests Received / In Process	7
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	27
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	4
Signs Removed	247

**** Code Enforcement reported lower numbers this month due to the transfer of an officer and the completion of the Occupational Tax Certificate Activity from the previous month. A replacement officer will begin January 2nd, 2019.**

***** CityWorks showed 112 cases were created for the month of November with 66 of those cases closed.**

Building Inspection Activity November 2018	
Plan reviews	144
Building inspections	899
Building inspections percent pass/fail	79.64%/20.36%

Fire Marshal Activity November 2018	
Plan reviews	31
Inspections	77
Inspections percent pass/fail	93%/7%

Key Land Development Activity/Review November 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	41
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	27
Environmental Inspections	293
Environmental Court Summons (1)	
11/15/18: 1387 Oconee Pass – Reduced to a waring for failure to stop work	
Land Disturbance Permit Review (9)	

CHOA-1379 Tullie Road & 2226 N Druid Hills Road Demolition	
Regions Bank - 1960 JOHNSON FERRY RD	
CHOA-1734 & 1754 Tullie Circle Demolition	
Peachtree Creek Greenway Trail - Phase 1 - 3 CORPORATE BLVD	
Blackburn Park Revision - 3493 Ashford Dunwoody Road	
Briarwood Park Treehouse Play Zone – 1496 BRIARWOOD RD	
CHOA Admin Support II - 1597 Northeast Expy	
Estates at Harts Mill Subdivision - 1440 & 1448 Harts Mill Road	
Brookhaven MOB II - 3939 Peachtree	
Land Disturbance Permits Issued (2)	
Hanover BH Multi-family revision 2 – 4170 Ashford Dunwoody	
Briarwood Park Treehouse Play Zone – 1496 Briarwood Rd	
Plat Review Activity (2)	
1056 & 1068 Mabry Oaks Drive lot reconfiguration	
CHOA campus lot consolidation – 1471 Northeast Expressway	
Plats Approved (1)	
Peachtree Medical Office combo – 3131 Peachtree Road	

Municipal Court

November 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	632	571	
Number of Court Dockets	8	8	10	9	9	9	9	10	8	9	8	
Number of Defendants on dockets	275	346	483	476	385	378	475	632	436	443	469	
Number of Cases on Dockets	427	475	710	700	580	535	658	876	647	609	672	

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	75,656.64
Contempt Charge	700.00
Processing Fee	16,548.00
Cash Bonds	13,383.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	24,809.36
Pre-Trial Fee	0.00
CB-Applied	11,183.00
Bond Forfeiture	0.00
Overage	152.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	142,432.00
Paid to Diverse Agencies	24,809.36
Cash Bond Refunds/Returned	0.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	24,809.36
NET	117,622.64

Office of City Clerk

City Clerk's Office and Legislative Activities – November 2018		
	Open Record Requests	51
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., And BCVB and Facilities Authority)	6
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB and Facilities Authority)	6
	Executive Sessions Held (Council and Dev. Auth. Only)	3
Ordinances/No.	November 2018– Description	Appr. Date
ORD2018-11-01	FY 2019 Budget Adoption	11/13/2018
ORD2018-11-02	Hours of Operation – Chapter 4, Sec. 4-302 Brunch Hrs. – 11:00 a.m.	11/13/2018
ORDRZ2018-11-06	Chapter 27 – Zoning Rewrite	11/27/2018
ORDRZ2018-11-07	Zoning Map – Renamed Districts – from Zoning Rewrite	11/27/2018
Resolutions/No.	November 2018– Description	Appr. Date
RES2018-11-01	Latin American Assoc. Outreach and Public Engagement	11/13/2018
RES2018-11-02	City of Brookhaven Holiday Schedule	11/13/2018
RES2018-11-03	Postpaid 911 Charges – Wireless, VOIP	11/13/2018
RES2018-11-04	Establishing Policies in Connection with the 2019 Op. CIP Budget	11/27/2018
RES2018-11-05	To Cancel Contract with Willow Construction, Inc.	11/27/2018
RES2018-11-06	Supporting Regional Trails Cooperation to Ensure Linking of PCG	11/27/2018
RES2018-11-07	Declaring Results of Elections and General Obligation Bonds Ref.	11/27/2018
Contracts/Agreements Approved by Council – November 2018		
BCVB	Agreement with BCVB and COB for Transfer of Hotel/Motel Tax	11/27/2018
Brookhaven Dev. Auth.	BDA and City of Brookhaven – 3292 Buford Highway	11/27/2018
GDOT & Brookhaven	Speed Detection Devices	11/13/2018
PATH	Change Order for PCG Phase I	11/13/2018
Brookhaven	Purchase Sales Agreement – 2751 Buford Highway	11/13/2018
DeKalb County	DeKalb County and Brookhaven – 3292 Buford Hwy. QT Ambulance	11/13/2018
Policies/Department	Adopted Policy – November 2018 - None	
Moratoriums	Pending Moratoriums	
Land Use and Dev.	Buford Highway	12/31/2018
Grants	Grants/Submittals Approved by Council – November 2018 -	Appr. Date
Appointments	Appointments – November 2018	Appr. Date

Communications

Communications Department Activities:

- Designed Spring 2019 Activity Guide
- Staffed November Town Hall
- Attended GMA Georgia Communicators quarterly one-day conference in Macon – topics: 2010 Census, employee communications and engagement
- Attended County Communicators quarterly meeting – topic: Emergency Management
- Photographed Brookhaven Dog Park ribbon cutting and Light up Brookhaven
- Coordinated City Council stage schedule for Light Up Brookhaven
- Created flyer for Light Up Brookhaven
- Press releases, e-blasts & notifications:
 - Brookhaven demolition launches Peachtree Creek Greenway effort
 - Fall Back PSA
 - Stream cleanup wrapup
 - Voters approve Parks Bond Referendum
 - Light up Brookhaven ushers in the holiday season on Nov. 29
 - Mayor hosting DeKalb Sanitation at town hall
 - Brookhaven adopts 2019 budget
 - 11/13 City Council Wrap-up
 - Dog leash reminder
 - Toys for Tots announcement
 - Brookhaven Parks & Recreation releases 2019 Spring Activity Guide
 - 11/27 City Council Wrap-up
 - Brookhaven announces PCG Groundbreaking event
 - Weekly Friday eblasts

Engagement reports (November):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	14	3,915	+20
Facebook	34	5,975	+30
Twitter	30	3,659	+25
NextDoor	17	16,133	+174

Tourism – November 2018

Discover Dekalb did not provide November information.

Information Technology

Added new users to OnBase

Review of Court system RFPs

Changes to Business License module – add permit techs

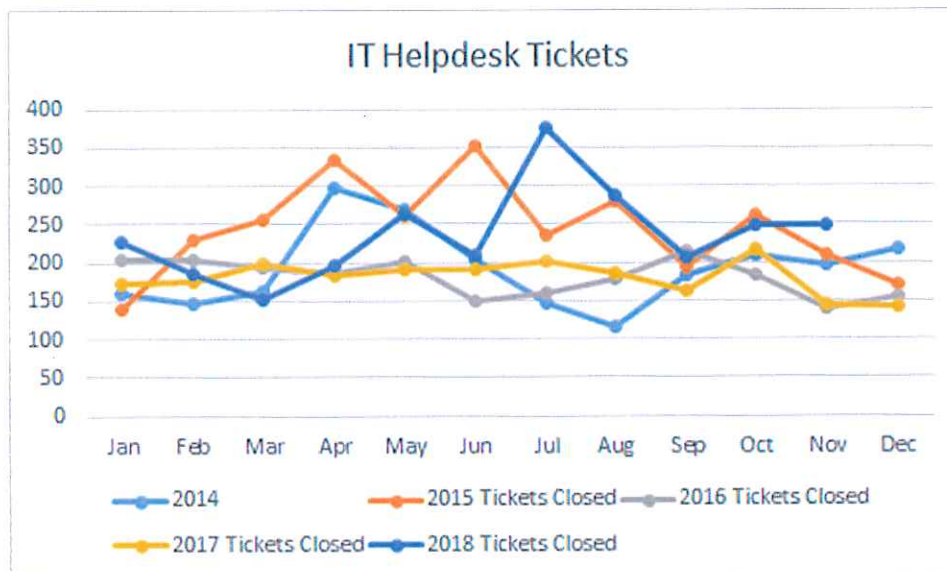
Work with support to close Open review cycles for OnBase

Updated to JustFOIA 3.1

Created a JustFOIA Reminder due template

Update/changes to the Sign Permit in Crystal Reports

Created Crystal report for Expired Contractors



GIS

- ChatComm/CAD
 - No update
- Tax Parcel maintenance
- Working on special projects with temporary Analyst
- Hosted GIS training for City staff
- Released mobile editing tools for Public Works staff
- Production support for Permitting software
- Ongoing map/data requests

Police Department

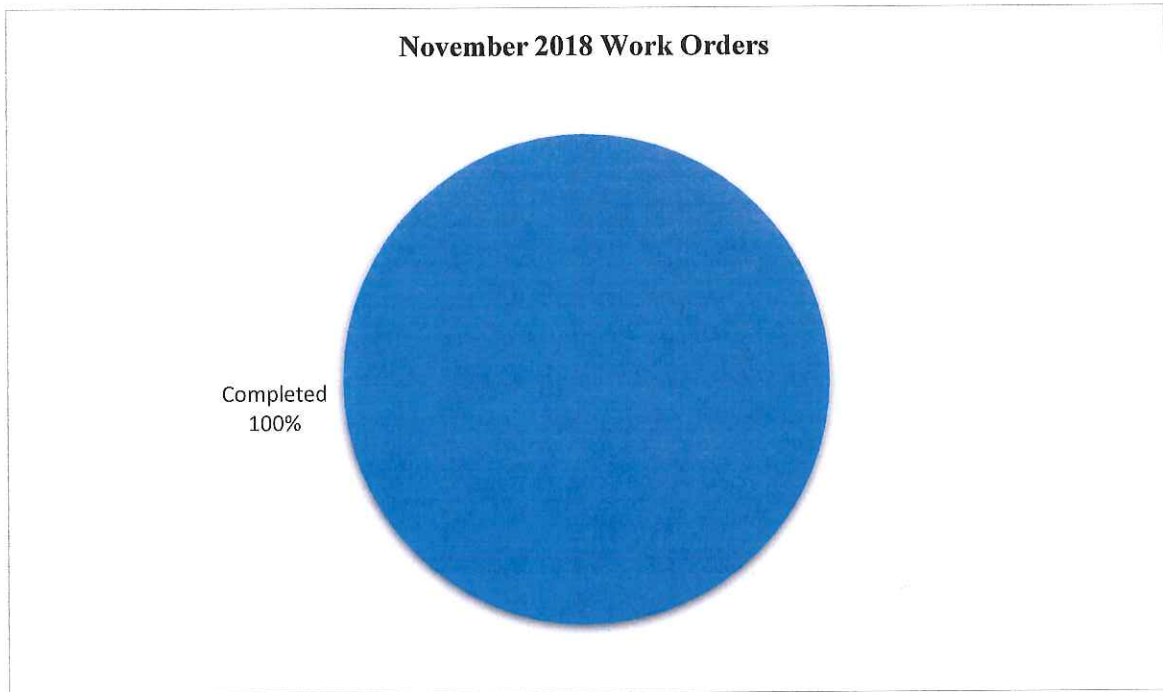
- Setup a Vlan for the Vmotion on the switches
- Setup 6 new Toughbooks for patrol.
- Added band 14 on one of the patrol cars to test it
- Began moving Police vehicles back to Verizon
- Made changes to Phone System for redundancy
- Setup and Issued laptops to several new Police Officers
- Evaluated New Helpdesk software and Remote connection software

Parks and Recreation

Parks/Facilities and Grounds Maintenance Monthly Report – November 2018

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 5
- Work Orders Completed-5
- Work Orders Outstanding- 0



Completed Key Park Maintenance Work Projects

- Delivered and setup first four sections of Christmas tree at Blackburn Park
- Delivered and set up many items needed for Christmas tree lighting at Blackburn Park
- Removed downed tree at Briarwood Park
- Filled and packed holes left from relocation of doggie pot stations at Brookhaven Park
- Sprayed bee nest at Brookhaven Park on two separate occasions
- Unclogged and winterized water fountain at Brookhaven Park
- Had three (3) staff members work the Light Up Brookhaven event and their duties throughout the night included; Santa transportation and security, setup and break down, trash can and loose trash disposal
- Removed park bond referendum Banners from throughout the city
- Cut most of the FEMA lots, that was allowed by weather
- Had recycling dumpsters delivered at Murphey Candler, Lynwood, and Briarwood Parks
- Removed storm debris from parks on numerous occasions due to inclement weather
- Discovered water leak at Georgian Hills park new irrigation system
- Winterized park water fountains and turned on bathroom heat in at all parks.
- Had 5 work orders submitted, all have been completed

November 2018- Janitorial Totals

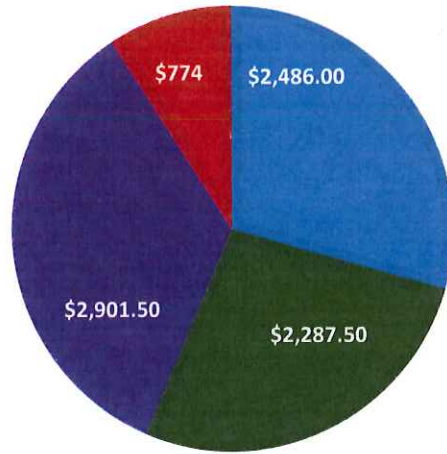
	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	54	72	1	1	2
Blackburn Park	253	47	6	1	1
Briarwood Park	87	53	3	1	1
Brookhaven Park	135	0	27	0	0
Clack's Corner	2	0	0	0	0
Fernwood Park	19	0	3	0	0
Georgian Hills Park	51	0	2	0	0
Lynwood Park	102	0	2	1	1
Murphey Candler Park	162	86	6	2	1
Parkside Park	18	0	2	0	0
Skyland Park	51	35	27	2	2
Totals	934	293	79	8	9

November Program Revenue Brought In:

- 1 LEGO signup for \$108
- Yoga class signups for \$90
- Youth gymnastics signups for \$945
- ZogSports partner fee of \$1,176
- Yoga drop-ins for \$270
- Fresh N Fit partner fee of \$69.95
- CMD partner fees of \$126
- Pet First Aid class fee of \$51.55
- 13 Silver Sneakers drop-ins for \$65
- Open Gym/Passes brought in \$774 between both gyms.
- Gym rentals brought in \$2,220
- Classrooms/pavilion/community room/APB rentals brought in \$2,187.50
- Non-resident fees brought in \$100
- Tennis court rentals brought in \$266
 - Total program signups/drop-ins/fees/rentals for November = \$8,449

NOVEMBER 2018 - PROGRAMMING REVENUE

■ Gym/Tennis Rentals ■ Pavilion/Room Rentals ■ Programming ■ Open Gym ■ Events



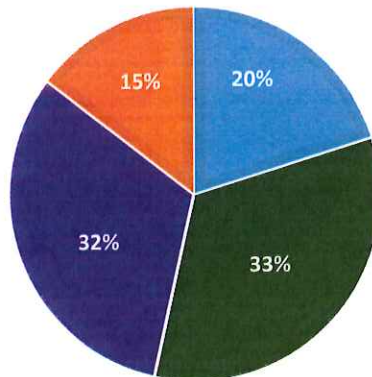
Athletics Division Monthly Report

November Athletic Revenue Brought in: \$8,034.35

- Youth athletic programs brought in \$2,680.00
- Adult athletic programs brought in \$3,736.00
- Field and court rentals/prep/lights brought in \$1,618.35

NOVEMBER 2018 - ATHLETICS REVENUE

■ Field Rentals ■ Youth Athletics ■ Adult Athletics ■ Lease/Partner Fees



November 2018 athletic activities currently in season as follows:

- Youth athletics
 - Elevate sports academy basketball
 - Up4Tennis classes
 - Outshine sports thanksgiving break camp
 - Fall soccer leagues
 - Winter basketball leagues
- Adult athletics
 - GOKickball fall leagues
 - Adult rec basketball leagues
 - Adult flag football
 - Up4Tennis classes
 - Adult softball leagues

Athletic Division

Activity Participation Summary Report - 2018

	November 2018
Adult Kickball	450
Adult Softball	370
Adult Flag Football	84
Youth Softball	231
Youth Football	509
Youth Baseball	533
Youth Soccer	500

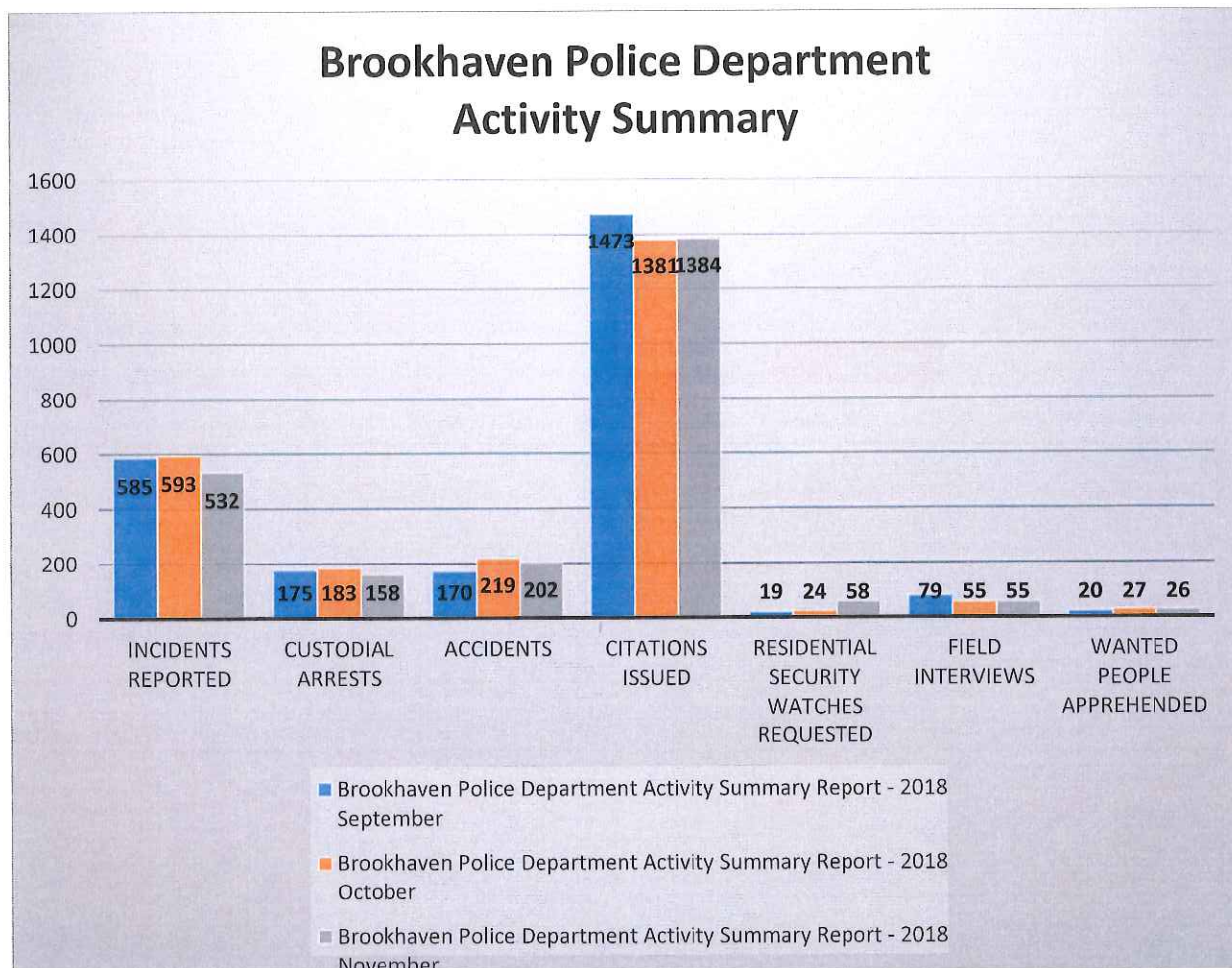
Special Events Division Monthly Report

- Light Up Brookhaven
 - Finalized CHOA Helicopter Plans
 - Assembly of tree, Dreidel and Menorah at Blackburn Park
 - Mapped out final event logistics
 - Sent confirmation emails to all involved parties
 - Confirmed with all paid services
 - Organization with CHOA on event logistics involving onsite guests
 - Executed event
 - Post event analysis
 - Sent handwritten thank you letters to all involved parties who helped (in motion at end of the month)

- Clean up all aspects of the event (signage in the days following the event)
- Cherry Blossom Festival
 - Met with Ida Beth & Insurance Agency about Car Show logistics
 - Met with Lenz marketing to go over master plan for marketing the festival
 - Continued Splash meetings to work out contract details and improvements to next year's festival
- Cherry Blossom 5k
 - Vetted additional race management companies to help with timing, set backs on choosing one due to changes in their availability for March 23rd
 - In final stages of choosing a race company- Will have secured in December
- Wellness Fair
 - Reached out to local businesses to gauge interest and potential attendance for an end of January Wellness Fair for Brookhaven City employees as well as the community.
 - **Secured February 21st at Briarwood Park for the fair**
- Other
 - Oglethorpe check presentation with CHOA for Cherry Blossom 5k 2018

Police

Brookhaven Police Department Activity Summary Report - 2018			
	September	October	November
Incidents Reported	585	593	532
Custodial Arrests	175	183	158
Accidents	170	219	202
Citations Issued	1473	1381	1384
Residential Security Watches Requested	19	24	58
Field Interviews	79	55	55
Wanted People Apprehended	20	27	26



Support Services – November 2018

- 11/08/2018- Officer Nino met with Daisey girl scouts regarding safety
- 11/19/2018- Support services and uniform volunteers collected donation for Shop with a badge
- 11/27/2018- Officer Nino conducted a CEPTED inspection at Congregation or Ve Shalom
- 11/28/2018- Officer Nino assisted with a college project regarding traffic stop conduct
- 11/29/2018- Sgt. Kissel & Maj. Chase toured the new OLA school addition

Support Services

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

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

MONTHLY REPORT: PT Officers	
POP Logged	2
Assist Patrol	11
Citations	16
Warnings	33
Transport	16
Arrests	6
Child Safety Seat Install Classes	0
Shifts Worked	50
Court Service Hours	60
Traffic Enforcement Hours	42
Fleet Service Hours	115
Transport Hours for Uniform Patrol/NET	6
Training Hours	8

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorr
Patrol Assist	53	16
Other Agency Assist	1	2
Training Hours	64	64
Search Warrants	0	0
Citations	19	11
Warnings	9	17
Field Interviews	3	2
Felony Arrests	0	1
Misdemeanor Arrests	1	1
City Ordinance Arrests	1	0
Wanted Person Located	1	0
K-9 Search	6	1
K-9 Tracks	0	0
K-9 Related Arrests	5	5
K-9 Demonstrations / PR	0	1
Marijuana Seized	2.0 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

Additional Activities for K9 and N.E.T Unit

- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to NET Stats, there are currently no NET stats.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	85
Total Motor Vehicle Stops	89
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	180
Total Citations Issued	67
Total Warnings Issued	123
Felony Arrests	0
Misdemeanor Arrests	0
Wanted Persons Located	1

Additional Activities for Traffic Safety Unit

Support Services – November 2018

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Citations		0	0	0
Press Releases		2	0	2

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Patrol Assist	53	16
Other Agency Assist	1	2
Training Hours	64	64
Search Warrants	0	0
Citations	19	11
Warnings	9	17
Field Interviews	3	2
Felony Arrests	0	1
Misdemeanor Arrests	1	1
City Ordinance Arrests	1	0
Wanted Person Located	1	0
K-9 Search	6	1
K-9 Tracks	0	0
K-9 Related Arrests	5	5
K-9 Demonstrations / PR	0	1
Marijuana Seized	2.0 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

Additional Activities for K9 and N.E.T Unit

- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to NET Stats, there are currently no NET stats.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	85
Total Motor Vehicle Stops	89
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	180
Total Citations Issued	67
Total Warnings Issued	123
Felony Arrests	0
Misdemeanor Arrests	0
Wanted Persons Located	1

Additional Activities for Traffic Safety Unit

NOTE: The Brookhaven Police Department is excited to have been awarded the FY 2019 Pedestrian Safety Grant by the Governor’s Office of Highway Safety (GOHS). This will be our third-year participating in this Grant, which begins in October 2019. Officer Maria Jones serves as the Department’s Pedestrian Safety Officer and has done so since inception. The Brookhaven Police Department’s Pedestrian Safety Program has been a phenomenal success due to the hard work and determination set forth by Officer Jones. We look forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

- On 11/06/18, Officer Jones participated in a Child Safety Seat check in Dunwoody that was put on by DeKalb Fire Department and Safe Kids Georgia.
- On 11/14/18, Officer Jones attended the MATEN meeting hosted by Union City Police Department.
- On 11/15/18, Officer Jones conducted a Pedestrian Safety Education presentation at Our Lady of the Assumption Catholic School.
- On 11/19/18, Officer Jones assisted with our “Shop with a Badge” fundraiser.

Criminal Investigations Division

November 2018 - Criminal Investigations Report	
Total Reports Handled	248
Total Reports Cleared INACTIVE	242
Total Reports Exceptionally Cleared	6
Total Reports Unfounded	9
Total Arrests by Investigators	23
Warrants Obtained Pending Arrest	7
Search Warrants	2
Total Cases “ACTIVE” on October 31, 2018	156

ChatComm 911 Executive Overview

November 1, 2018 – November 30, 2018

911 Answer Time: In November 2018, ChatComm 911 answered 91.3% of all incoming phone calls within ten seconds and 97.6% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.2% of all high priority calls for service and 96.7% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of November 2018, ChatComm 911 handled a total of 29,944 phone calls.

- 70.6% (21,148) 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 12,098 of those calls were received on the 911 trunks. 1,717 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
- o 7,333 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 29.4% (8,796) of the phone calls handled by ChatComm 911 in November 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,266,149 incoming phone calls. Of those calls, 1,398,018 (61.7%) were received on 911 trunks and 868,131 (38.3%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 32,343 incidents in November 2018.

- 59.4% (19,221) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 37.1% (11,988) of the incidents were dispatched incidents.
- The remaining 1,134 (3.5%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.3% (11,747) of the total incident volume.
 - o 9,629 incidents were Sandy Springs Police Department incidents.
 - o 1,269 incidents were for Sandy Springs Fire Rescue.
 - o 849 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 22.8% (7,363) of the total incident volume.
 - o 6,524 incidents were Johns Creek Police Department incidents.
 - o 485 incidents were for Johns Creek Fire Department.
 - o 354 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 15% (4,855) of the total incident volume.
- Brookhaven incidents were 22.4% (7,244) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.5% (1,134) of the total incident volume.
 - o 626 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 508 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of November 2018, ChatComm 911 handled 3,031,615 incidents since “go-live” in September 2009. 2,680,298 (88.4%) of those were law enforcement incidents; 200,024 (6.6%) of those were fire department incidents; and 151,293 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of November 2018, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

Public Works

Major Initiatives Completed

- 2018 Paving is complete and new PCI number is: 70.43
- 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): 100% Complete
- Sidewalk on Lanier (Windsor to Hearst) (2016) 100% Complete
- Sidewalk on Woodrow Way (2016) 90% Complete
- ADR/Peachtree Intersection Design: Preliminary Design Complete
- North Druid Hills Corridor Study: Existing Condition Technical Memo Complete

Major Initiatives in Progress/Upcoming

- Stratfield Drainage Phase I Construction Contract: Construction 95% Complete
- Brookhaven Public Safety Building Design Development Complete on 10/20/18
- Public Works Maintenance Yard 100% Complete
- City Entrance Monument 95% Complete
- 2019 Paving Bid Advertized

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

- 11/01/18 Water and Sewer Master Plans meeting
- 11/05/18 Follow-up on small cell permitting/right -of-way
- 11/06/18 GA Power Easement Encroachment / Public Safety Building
- 11/06/18 Public Safety Building Design Review
- 11/08/18 Preliminary Ideal / North Druid Hills meeting
- 11/13/18 PCID's Community Development and Public Works
- 11/15/18 MCP Athletic Field Parking Kick Off
- 11/16/18 BMP C-4 Illicit Discharge EPD
- 11/19/18 BPSB-Rending Review Rosser International
- 11/19/18 QT Site meeting with AMR
- 11/20/18 RTOP 1 Quarterly meeting

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, **322**
- Permits issued this month, **35**

Stormwater Performance Measures (OPTECH)

November 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	0	0%-
Priority 2	0	0	0%
Priority 3	10	6	65%
Total	11	7	65%

Maintenance Work Performance Measures (OPTECH)

November 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	7	7	100%
Priority 2	5	0	0%
Priority 3	4	1	25%
Total	16	8	50%

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 Requests

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	7	4		88
Downed Lines	3	2	2	0	2	1	3	0	2	4	0		19
Pavement/Potholes	20	14	33	13	16	15	20	35	7	12	9		203
Right of Way/Trash	3	14	3	6	33	13	14	10	1	3	8		109
Sidewalk	9	6	6	1	7	4	8	9	16	4	5		75
Stormwater	7	20	5	6	9	12	12	17	8	8	5		113
Street Lights	8	5	10	7	3	0	4	7	9	7	2		63
Street Signs	7	8	4	3	12	3	9	11	4	7	3		78
Street Striping	0	0	0	0	1	1	2	0	1	1	1		6
Traffic Signal	6	3	10	2	13	5	3	10	6	18	5		76
Tree	0	0	0	0	0	1	2	2	1	2	4		8
Total Service Requests	66	76	80	50	104	90	87	119	62	73	46	0	807

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	1	2		30
Curb Repairs	2	4	1	1	2	3	5	4	2	1	2		27
Potholes	3	6	2	9	7	1	4	20	2	2	8		64
Patching	5	9	6	9	5	9	8	8	1	3	1		64
Signs	11	15	8	12	12	15	1	14	1	0	3		92
Traffic Signals													
Signal Repairs	15	1	8	10	13	17	15	18	10	18	8		133
ROW Maintenance													
Tree Removal	2	2	1	2	2	2	3	1	1	5	2		23
ROW Maintenance	14	6	7	2	2	2	4	6	0	2	5		50
Stormwater													
Stormwater Cleaning	5	5	11	12	23	11	11	9	2	4	6		99
Stormwater Repairs	9	14	5	8	10	5	5	9	2	3	3		73
Total Work Orders	70	65	58	67	78	69	57	90	22	39	40	0	655

Finance

November 30, 2018 Financial Report in Brief

The November financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30th), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

General Fund Summary

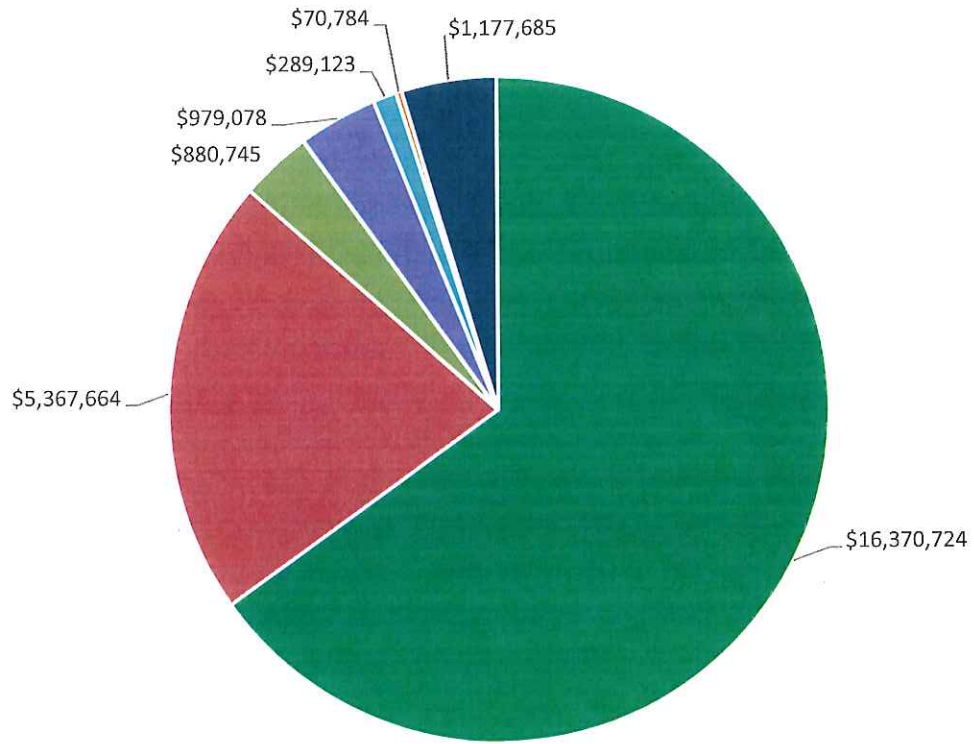
Total General Fund revenues through November 2018 were \$137,576 less than they were this time last fiscal year. The recognition of the Georgia Power Franchise Tax receipt was handled differently in the prior year, thus causing a reporting reduction in revenues thus far this year of \$3,476,788. The building permits continue to come in strong showing favorability over last year of \$1,942,178, 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 up from last year in total by \$2,447,700, primarily due to the purchase of the QuikTrip property located at 3292 Buford Highway. The City purchased the property in October for \$1,700,000. There were several initiatives in the economic development and finance and administration areas that caused the expenses for 2018 to be higher than they were in 2017; the tax digest review and the HOST expenditure review, as well as, major sports publications. Communications had an outside audit firm do an assessment on the department, driving the costs up this year.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended November 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	\$ 8,095,420	\$ 8,459,398	\$ 8,588,976	\$ 129,578	101.53%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	68,411	43,000	57,856	14,856	134.55%
Recording Intangible Tax	90,000	93,261	110,700	98,178	(12,522)	88.69%
Real Estate Transfer Tax	36,000	35,912	36,000	50,313	14,313	139.76%
Franchise Tax	3,200,000	4,127,469	4,081,300	650,681	(3,430,619)	15.94%
Alcoholic Beverage Excise Tax	825,000	920,021	1,025,700	931,098	(94,602)	90.78%
Energy Excise Tax	40,000	146,577	152,200	155,139	2,939	101.93%
Motor Vehicle Rental Excise Tax	50,000	55,751	51,000	33,390	(17,610)	65.47%
Business & Occupational Tax	2,100,000	2,060,377	2,400,000	2,117,587	(282,413)	88.23%
Insurance Premium Tax	2,815,000	3,296,373	3,115,000	3,544,573	429,573	113.79%
Financial Institutions Tax	50,000	52,388	35,000	67,734	32,734	193.53%
Penalties & Interest	8,000	93,890	11,500	75,199	63,699	653.90%
Total Taxes	<u>17,763,990</u>	<u>19,045,850</u>	<u>19,520,798</u>	<u>16,370,724</u>	<u>(3,150,074)</u>	<u>83.86%</u>
Licenses & Permits	2,225,000	3,219,127	3,344,600	5,367,664	2,023,064	160.49%
Charges for Services	630,000	728,773	675,000	880,745	205,745	130.48%
Fines & Forfeitures	1,350,000	869,181	956,700	979,078	22,378	102.34%
Miscellaneous Revenues	494,878	175,806	218,150	289,123	70,973	132.53%
Investment Earnings	5,000	21,227	15,000	70,784	55,784	471.89%
Other Financing Sources	3,153,996	1,213,415	4,429,630	1,177,685	(3,251,945)	26.59%
TOTAL REVENUES	<u>\$ 25,622,864</u>	<u>\$ 25,273,379</u>	<u>\$ 29,159,878</u>	<u>\$ 25,135,803</u>	<u>\$ (4,024,075)</u>	<u>86.20%</u>

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



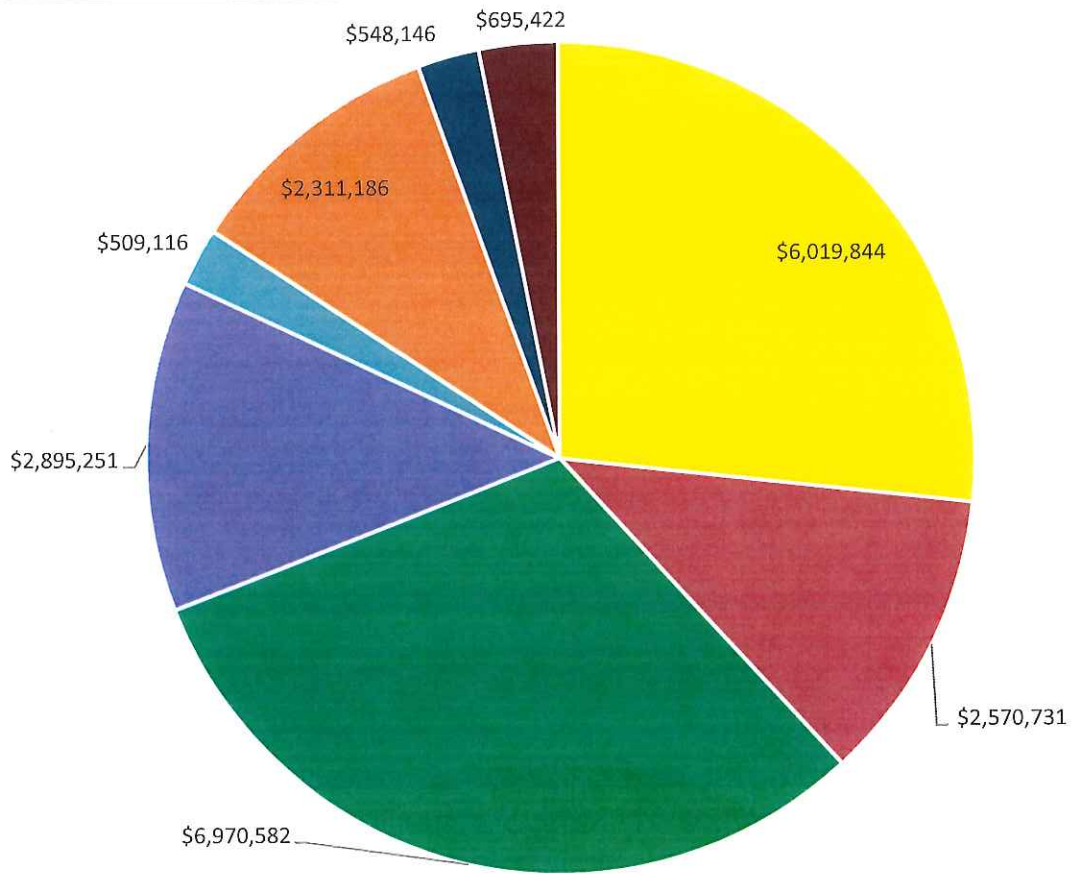
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

City of Brookhaven - YTD through November 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	\$ 5,164,593	\$ 6,897,385	\$ 6,019,844	\$ 877,541	87.28%
Housing and Development	3,080,512	2,628,790	3,241,305	2,570,731	670,574	79.31%
Public Safety	8,283,344	7,467,705	8,421,786	6,970,582	1,451,204	82.77%
Public Works	1,606,230	1,373,444	3,598,521	2,895,251	703,270	80.46%
Judicial	577,345	503,985	601,636	509,116	92,520	84.62%
Culture and Recreation	2,492,705	2,229,558	3,379,061	2,311,186	1,067,875	68.40%
Economic Development/Tourism	251,500	127,283	613,508	548,146	65,362	89.35%
Other Financing Uses	<u>3,461,145</u>	<u>577,220</u>	<u>2,406,676</u>	<u>695,422</u>	<u>1,711,254</u>	<u>28.90%</u>
TOTAL EXPENDITURES	<u>\$ 25,622,864</u>	<u>\$ 20,072,578</u>	<u>\$ 29,159,878</u>	<u>\$ 22,520,278</u>	<u>\$ 6,639,600</u>	<u>77.23%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(NOVEMBER 2018 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, 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	\$16,000	
Disbursements	\$5,000	
Balance at November 30, 2018		<u>\$54,837</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 November 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			Balance November 30, 2018
	Dec 31, 2017	Receipts	Disbursements	
Explorer Program	\$ 12,290	\$ 2,496	\$ (166)	\$ 14,620
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>\$ 38,466</u>	<u>\$ (15,562)</u>	<u>\$ 45,832</u>