

TO: Mayor and City Council
FROM: Christian Sigman, City Manager *CMS*
DATE: November 15th, 2018
SUBJECT: October 2018 Departmental Highlights

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

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

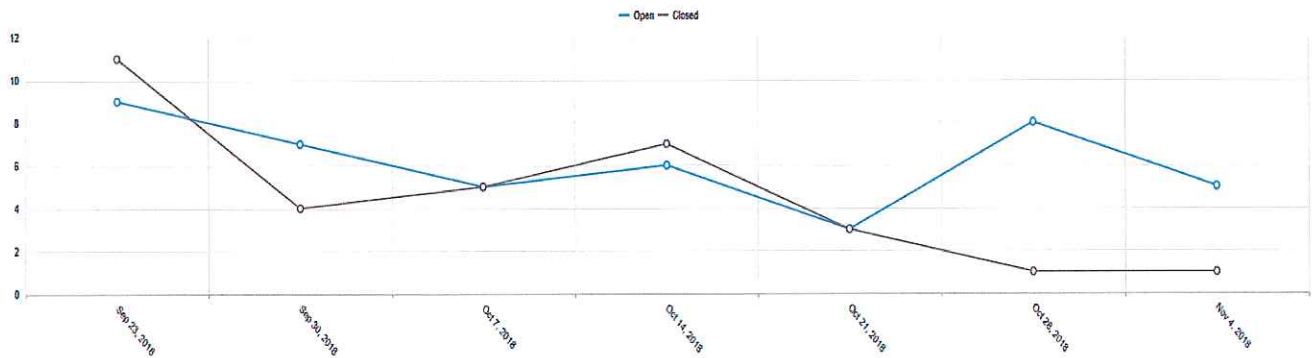
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Brookhaven Connect Metrics: Month of October 2018

*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

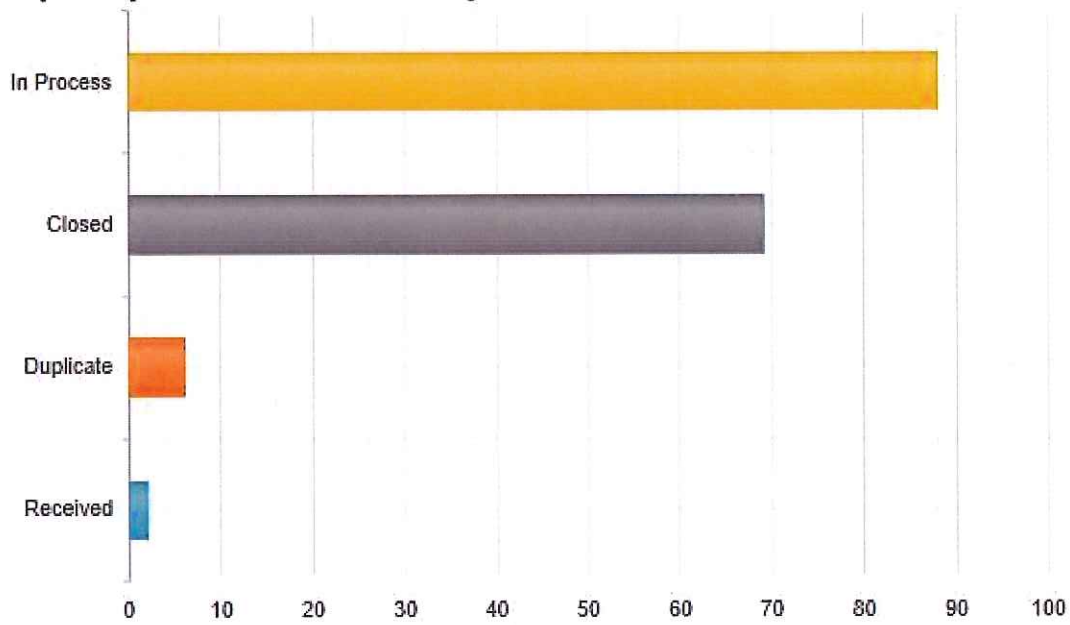


- Of the 184 service requests that were created, 78 have been closed with 106 remaining open.
- To date, there are 1,298 registered Brookhaven Connect users; this represents an increase of 470 users since the beginning of the year.

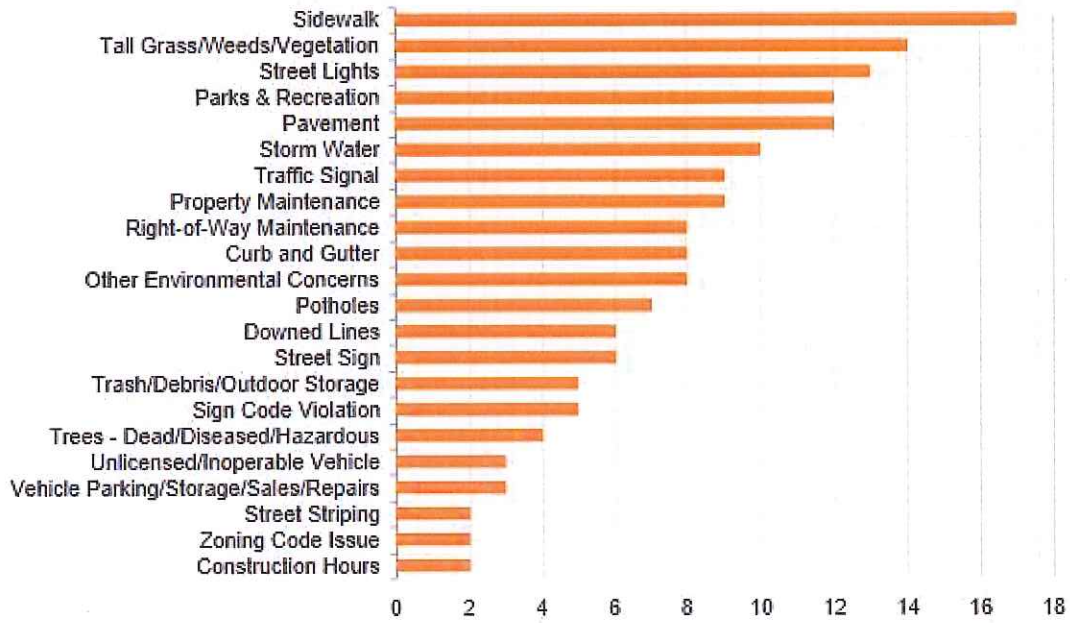
Statistics

Total Reports Created	184
Total Reports Open	106
Total Reports Closed	78
Average Reports Created per Day	4.279
Average Reports Closed per Day	1.767
Average Time to Close	4.6 Days
Fastest Closed Request Type	Street Sign (.002 Days)
Slowest Closed Request Type	Other Environmental Concerns (31.044 Days)
Most Common Request Type	Sidewalk
Least Common Request Type	Zoning Code Issue

Requests by Status



Requests by Type



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		
New Single Family	17	10	6	16	7	14	8	7	6	9		
New Multi Family	5	0	0	0	0	1	0	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 October 2018			
File #	Address	Scope	Hearing Date
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
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
ZBA18-56	2627 Caldwell Road	Increase maximum lot coverage from 35% to 42%	11/28/18
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
ZBA18-58	2788 Skyland Drive	Waive the lot merger requirement for development of two single-family lots.	11/28/18
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
ZBA18-60	2595 Caldwell Road	Reduce retaining wall setback from 3.75 feet to 0 feet.	11/28/18

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
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

Community Development ZBA/Variances Heard in October 2018

File #	Address	Scope	Hearing Date	Action
ZBA18-45				Approved with Conditions to decrease the average front yard setback from 72.7 feet to 45 feet.
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	Denied
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	Denied
ZBA18-49	1550 Aragon Way	Reduce average front yard setback from 63.4 feet to 29.2 feet.	10/17/18	Deferred to 11/28/28
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	Approved with Conditions
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	Approved with Conditions
ZBA18-52	1345 Navajo Place	Increase lot coverage from 35% to 41.33% to allow for a single-family dwelling.	10/17/18	Deferred to 11/28/18

Community Development Rezonings Filed in October 2018 - None

File #	Address	Scope	PC Hearing Date	CC Hearing Date
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N/A				
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Community Development Rezoning Hearings in October 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	10/3/18	Recommended Favorably	10/23/18	Approved with Conditions
TA18-12		An ordinance to amend Chapter 27, Zoning, of the City of Brookhaven	10/3/18	Recommended Favorably	10/23/18	Deferred to 11/27/18
TA18-13		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	10/3/18	Recommended Favorably	10/23/18	Deferred to 11/27/18

Code Enforcement Activity October 2018

Inspections & Follow-ups	688
Violations	1,124
Courtesy Warnings/Placards	140
Residential Citations	0
Commercial Citations	1
Total Street Miles Patrolled	1,063
CitySourced Requests Created	38
CitySourced Requests Received / In Process	20

CitySourced Requests Closed / Abated / Duplicated / Not an Issue	18
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	4
Signs Removed	156

** Code Enforcement reported higher violations this month due to Occupational Tax Certificate activity.

Building Inspection Activity October 2018	
Plan reviews	132
Building inspections	1,042
Building inspections percent pass/fail	75.7%/24.3%

Fire Marshal Activity October 2018	
Plan reviews	38
Inspections	55
Inspections percent pass/fail	96%/4%

Key Land Development Activity/Review October 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	60
Stop Work Orders issued	6
Courtesy warnings issued (Notice of violation)	17
Environmental Inspections	340
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (8)	
Kendrick Townhomes – 1302 Kendrick Road	
Regions Bank – 1960 Johnson Ferry Road	
Dresden Drive Streambank Restoration – 1751 Dresden Drive	
CHOA - 1734 & 1754 Tullie Circle Demolition	
Peachtree Creek Greenway Trail – Phase 1 – 3 – 3 Corporate Boulevard	
Hanover BH Multi-family revision #2 – 4170 Ashford Dunwoody Road	
Blackburn Park Revision – 3493 Ashford Dunwoody Road	
Briarwood Park Treehouse Play Zone – 1496 Briarwood Road	
Land Disturbance Permits Issued (3)	
JR Lewis Elementary – 2600 Skyland Drive	
Briarwood Park Nature Trail – 2335 Briarwood Way	
The Orchard at Brookhaven – 3523 Buford Highway	
Plat Review Activity (3)	

3303 Osborne Road	
Skyland Brookhaven Address Plat – 2577 Dkyland Drive	
1283 Ragley Hall	
Plats Approved (5)	
1242 North Cliff Valley	
Bramley Park Townhomes – 1271 Dresden Drive	
1041 Mendell Circle Lot Split	
1865 Canmont lot split	
1283 Ragley Hall Reconfiguration	

Municipal Court

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

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	75,591.58
Contempt Charge	378.00
Processing Fee	16,755.00
Cash Bonds	23,762.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	25,632.59
Pre-Trial Fee	0.00
CB-Applied	12,753.00
Bond Forfeiture	0.00
Overage	28.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	154,900.17
Paid to Diverse Agencies	25,632.59
Cash Bond Refunds/Returned	14,424.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	40,056.59
NET	114,843.58

Office of City Clerk

City Clerk's Office and Legislative Activities – October 2018		
	Open Record Requests (55 Clerk's)	34
	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)	2
Ordinances/No.	October 2018– Description	Appr. Date
ORD 2018-10-01	Amending Chapter 15 – Permit Requirements for Special Events	10/9/2018
ORD2018-10-03	Budget Amendment – For Purchase of QT and renovation	10/23/2018
ORD2018-10-04	Amending Chapter 4 - Sunday Sales 12:30 p.m. – 2:00 a.m.	10/23/2018
ORDRZ2018-10-05	For CASE RZ18-03 – 3028 Clairmont Road	10/23/2018
ORD2018-10-05	Budget Amendment – CIP for Bond Proceeds for Peachtree Cr. Gr.	10/23/2018
ORD2018-10-06	Amending Chapter15 - Film Productions Process and Requirements	10/23/2018
Resolutions/No.	October 2018– Description	Appr. Date
RES2018-10-01	Remaining Tullie Road Abandonment	10/9/2018
RES2018-10-02	Authority to bring action – 1754 and 1762 North Druid Hills	10/9/2018
RES2018-10-03	Waiving of Permit Fees for Deck Repairs	10/23/2018
Contracts/Agreements Approved by Council – October 2018		
Public Works	Southern Hydro Vac. - On-Call Jetting for Stormwater Maintenance	10/9/2018
Public Works	Lewallen Construction - Peachtree Creek Greenway Phase I Cons.	10/23/2018
Community Dev.	Charles Abbott - Adding Bus. License Technician and extending term	10/23/2018
Finance Department	Mauldin & Jenkins - External Auditor Agreement	10/23/2018
Parks & Recreation	Wood Wind Construction -Amendment for Parking Lot at Creative Play Zone at Murphey Candler Park	10/23/2018
Policies/Department	Adopted Policy – October 2018 - None	
Moratoriums	Pending Moratoriums	
Land Use and Dev.	Buford Highway	12/31/2018
Grants	Grants/Submittals Approved by Council – October 2018 -	
LMIG App. FY 2019	GDOT Local Maintenance & Improvement Grant	10/9/2018
Appointments	Appointments – October 2018	
ZBA	Michael Dardano	10/23/2018
BCVB	Renee Areng	10/23/2018

Communications

Communications Department Activities:

- Produced Winter Newsletter
- Staffed October Town Hall
- Photographed Fall Festival, Arts Festival, Chili Cookoff, Sign shop demolition, Murphey Candler playground groundbreaking
- Created Brookhaven Alert ads for Reporter Newspapers
- Created flyer for Fall Festival
- Created yard signs for Light Up Brookhaven, and MLK Day/Valentine's Dance
- Created banners for monument signs
- Worked with NextDoor to have the capability to post by Council District
- Press releases, e-blasts & notifications:
 - Brookhaven sets 2019 budget hearings
 - Celebrate autumn at Skyland Park Fall Festival
 - Early voting in Brookhaven
 - MC Park Conservancy playground groundbreaking
 - Citywide street sweeping
 - Proposed 2019 Budget presentation
 - City Council wrap up 10/9
 - Mayor's October town hall to focus on Stormwater Projects
 - Brookhaven uses Brookhaven Alert
 - Stream cleanup event
 - Brookhaven approves CVB executive director
 - Brookhaven approves PCG construction contract
 - Brookhaven City Council places safety on deck
 - City Council wrap up 10/25
 - City closes temporary maintenance yard
 - Residents can view active cases and permits online via Project Portal Viewer
 - Joint statement regarding Pittsburgh shooting
 - Sign shop demolition for Peachtree Creek Greenway
 - Brookhaven City Council places safety on deck
 - Brookhaven dog park ribbon cutting
 - Brookhaven demolition launches Peachtree Creek Greenway effort
 - Weekly Friday eblasts

Engagement reports (October):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	25	3,895	+378
Facebook	52	5,945	+33
Twitter	61	3,631	+55
NextDoor	22	15,990	+219

Tourism – October 2018

PRINT

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

WEBSITE

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

DIGITAL BOARDS

- Atlanta Brookhaven Chili Cook-off
- Cabaret Theater at Oglethorpe University
- Buford Highway Dining

SOCIAL MEDIA

- Filming in Brookhaven
- Sugar Shack
- Atlanta Chili Cook-off
- Atlanta's Best BBQ
- Verde Taqueria

SALES

Discover DeKalb Sales Team submitted leads to Brookhaven hotels during the month of October for a total of 2054 room nights. In addition, 313 room nights were booked. In addition, we attended the following:

- Super Bowl LIII Host Committee
- TEAMS Conference
- Senior and Baby Boomer Expo
- Pride Festival

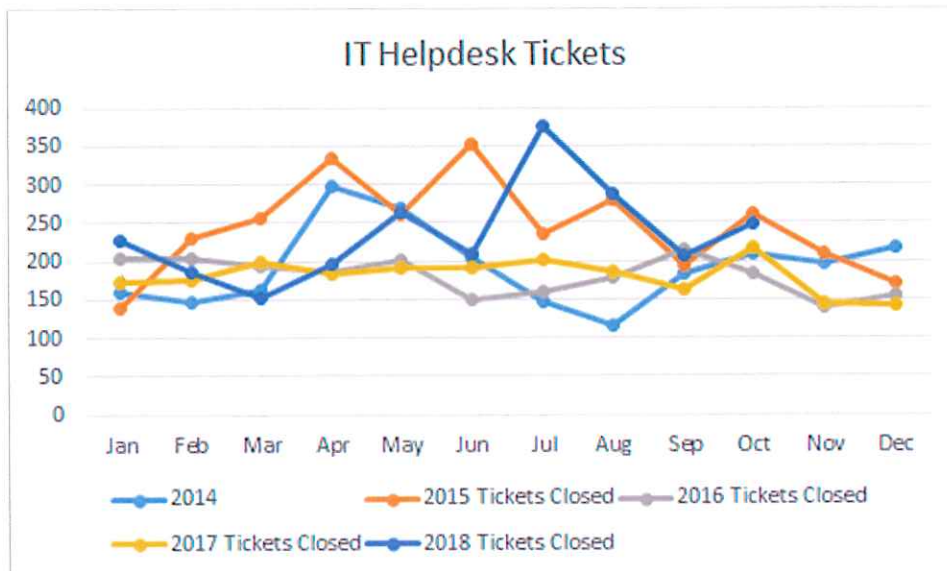
OTHER

Dinner at Arnette's Chop Shop for Midwest Travel Journalists Association Conference

Information Technology (I.T.) – October 2018

General IT

- Expanded the space capacity on COB-ONBASEFILE1
- Updated Windows servers with latest patches
- Fixed vMotion capabilities at the PD
- Create generic OnBase user and group for Permits Desk computer
- Troubleshooting calls with OnBase support team
- Add stamps for Fire Marshal and Dev Manager in OnBase
- Download daily reports for Permit Tech's use
- Create report to show closed OnBase projects, OnBase is looking at a way to move closed/cancelled permits to a new queue
- Check kiosk not able to open multiple windows, unable to pull up portal
- Run script to close Review cycle - unable to closeout prior review cycle (x3)
- Begin review of Court system contracts (6)



GIS

- ChatComm/CAD
 - Monthly data update including data for new annex
- Data and map updates for new annex
- Working on special projects with temporary Analyst
- Attended GA URISA conference
- Met with ESRI to discuss software/system upgrade
- Production support for Permitting software
- Ongoing map/data requests
- Delivered the Sidewalks maps.
- Tested ArcPad for the field data collection deployment.
- Worked on the ticket.
- Worked on the Parcel Audits and forwarded the comments to the Planning Commission.
- Tested the new mobile data editing/collection web application for storm water and traffic calming installations with the GIS Manager.

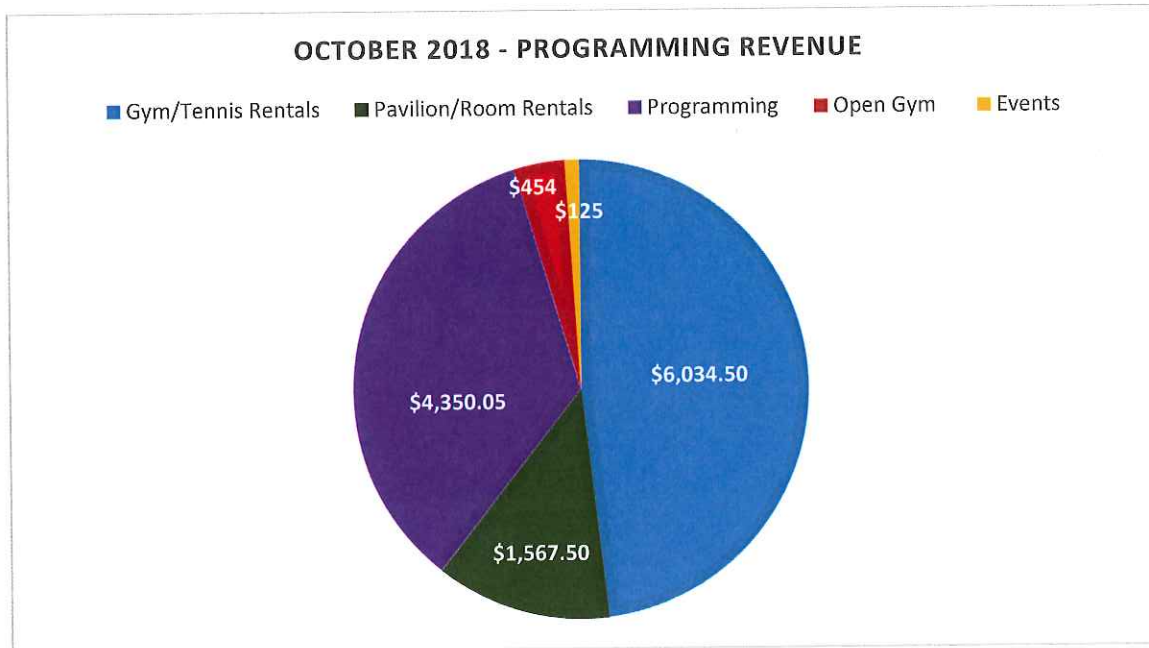
Police Department

- Installed ROIP at the police department to monitor and dispatch from cell phone
- Tested Firstnet and Verizon around the city.
- Installed Band 14 on one of the cars for testing
- Worked on PD Phones to provide a better more redundant phone experience for both City Hall and PD

Parks & Recreation

October Program Revenue:

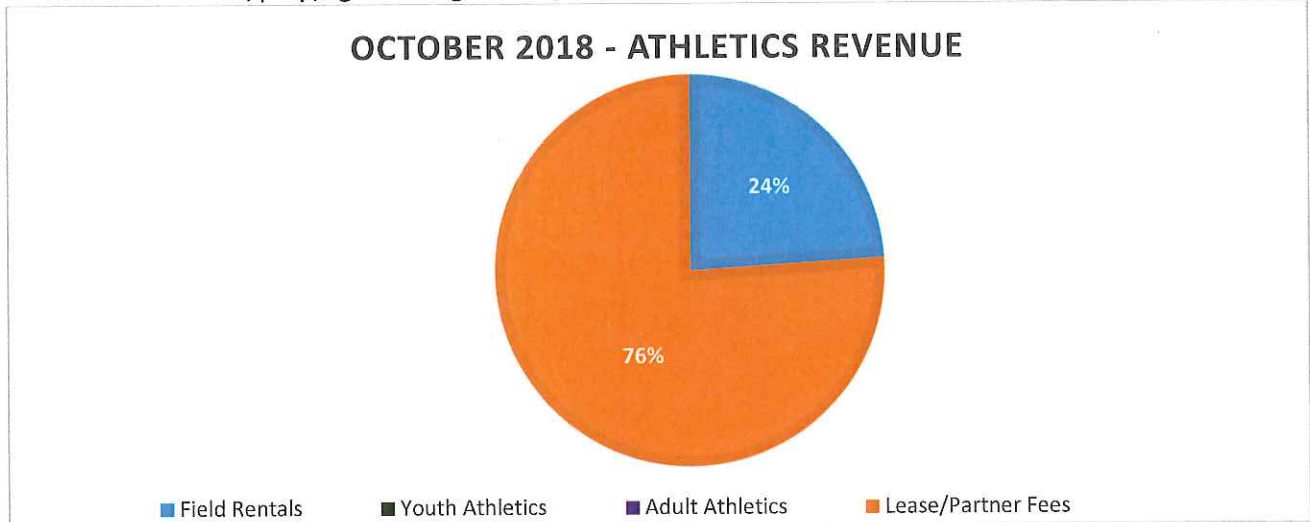
- 5 fall festival vendors for \$125
- Ab class signups for \$80
- Yoga class signups for \$405
- Youth gymnastics signups for \$270
- Art class signups for \$672
- Yoga drop-ins for \$270
- Fresh N Fit partner fee of \$171.25
- CMD partner fees of \$312
- Pet First Aid class fee of \$176.50
- 16 Silver Sneakers drop-ins for \$80
- Open Gym/Passes brought in \$454 between both gyms.
- Gym rentals brought in \$5,730
- Classrooms/pavilion/community room/APB rentals brought in \$1,567.50
- YMCA Summer Camp percentage fee of \$1,913.30
- Tennis court rentals brought in \$304.50
- Total program signups/drop-ins/fees/rentals for October = \$12,531.05



Athletics Division Monthly Report

October Athletic Revenue: \$9,094.08

- Universal Tennis Academy program fees for \$6,915.33
- Field rentals/prep/lights brought in \$2,178.75



October 2018 athletic activities currently in season as follows:

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

Athletic Division

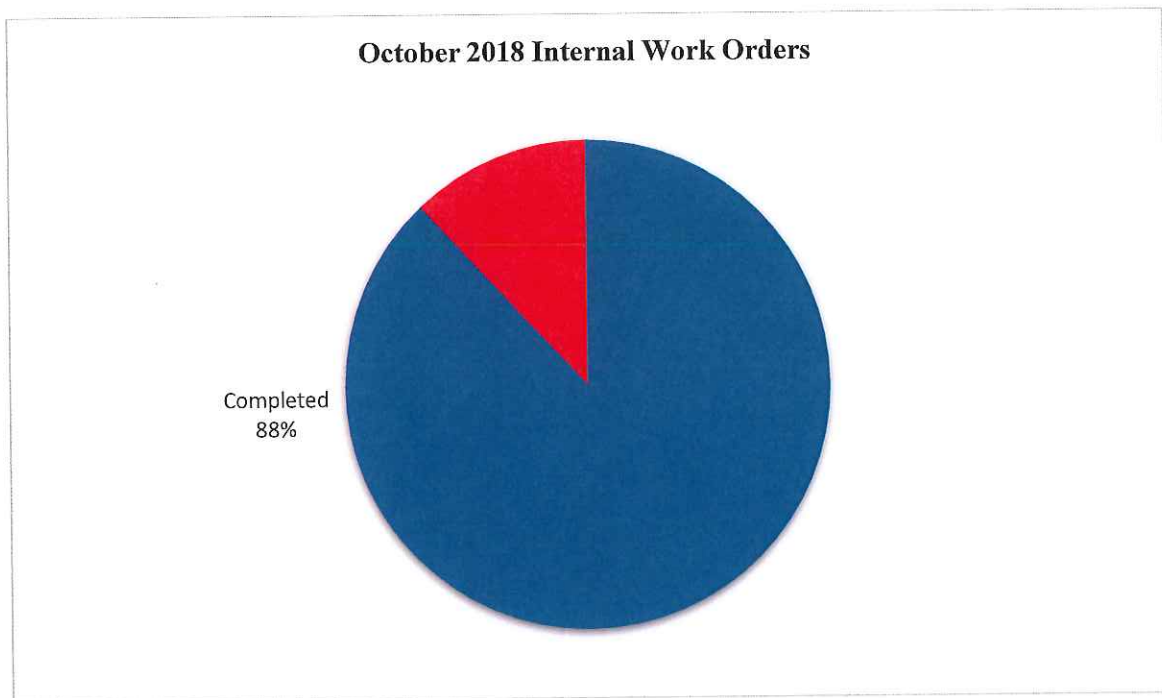
Activity Participation Summary Report - 2018

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

Parks/Facilities and Grounds Maintenance Monthly Report – October 2018

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 8
- Work Orders Completed-7
- Work Orders Outstanding- 1



Brookhaven Parks and Recreation

Parks/Facilities and Grounds Maintenance Monthly Report – October 2018

Completed Key Park Maintenance Work Projects

- Installed permanent trash cans at Skyland Park
- Moved chairs, folding tables, and picnic tables to various areas at Murphey Candler Park for the duck duck goose race
- Filled in sink hole from power pole removal at Georgian Hills Park
- Filled in depression at Brookhaven Park dog park
- Ordered ne sand and refilled sand box at Ashford Park
- Cleaned all paths and trails from debris at Murphey Candler Park
- Installed sod at stone wall at Georgian Hills Park
- Cut Right of Ways on Ashford Dunwoody and Johnson Ferry
- Installed park bond banners at all locations

- Repaired split rail fence at Murphey Candler and Blackburn Parks
- Installed “no parking” signs at Murphey Candler Park Football
- Installed Temporary “no parking” signs at Lynwood Park during parking lot renovations
- Installed new paper towel dispensers and trash cans in bathrooms at Skyland park
- Cut down and disposed of dead tree behind Blackburn Park Marquee sign
- Cleaned up fence line trail for Brookhaven Park dog park fence
- Repaired loose nails on all the bridges in Brookhaven Park
- Sprayed a large wasp nest and a yellow jacket nest at Brookhaven Park
- 8 work order requests were submitted, 7 are complete
 - The one not complete was trimming on Osborne Rd.

October 2018- Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	85	110	1	2	1
Blackburn Park	460	120	20	3	4
Briarwood Park	161	103	4	2	9
Brookhaven Park	170	NA	38	NA	NA
Clack's Corner	10	NA	NA	NA	NA
Fernwood Park	23	NA	2	NA	NA
Georgian Hills Park	63	NA	7	NA	NA
Lynwood Park	175	NA	2	NA	1
Murphey Candler Park	591	276	9	4	9
Parkside Park	23	NA	1	NA	NA
Skyland Park	92	66	9	2	2
Totals	1853	675	93	13	26

Special Events October Monthly Report

- Light Up Brookhaven
 - Contacted Ogleshorpe Choir (Not Available), Secured Brookhaven Innovation Academy Choir
 - Worked on CHOA helicopter logistics
 - Concrete pad installed at Blackburn Park with hooks for cables
 - Reached out to Starbucks to see if they would partner
 - Contacted Fusion and Concorde Soccer to let them know to clear the fields for that night
 - Collaborated with Communications on yard signs for parks to advertise tree lighting and press release for the event

- Cherry Blossom Festival
 - Narrowed down to 2 Race Management Groups
 - Secured EMS
 - Researched improved t-shirt options for 5k
 - Secured Dog Lure Vendor
 - Secured Dog Show Vendor

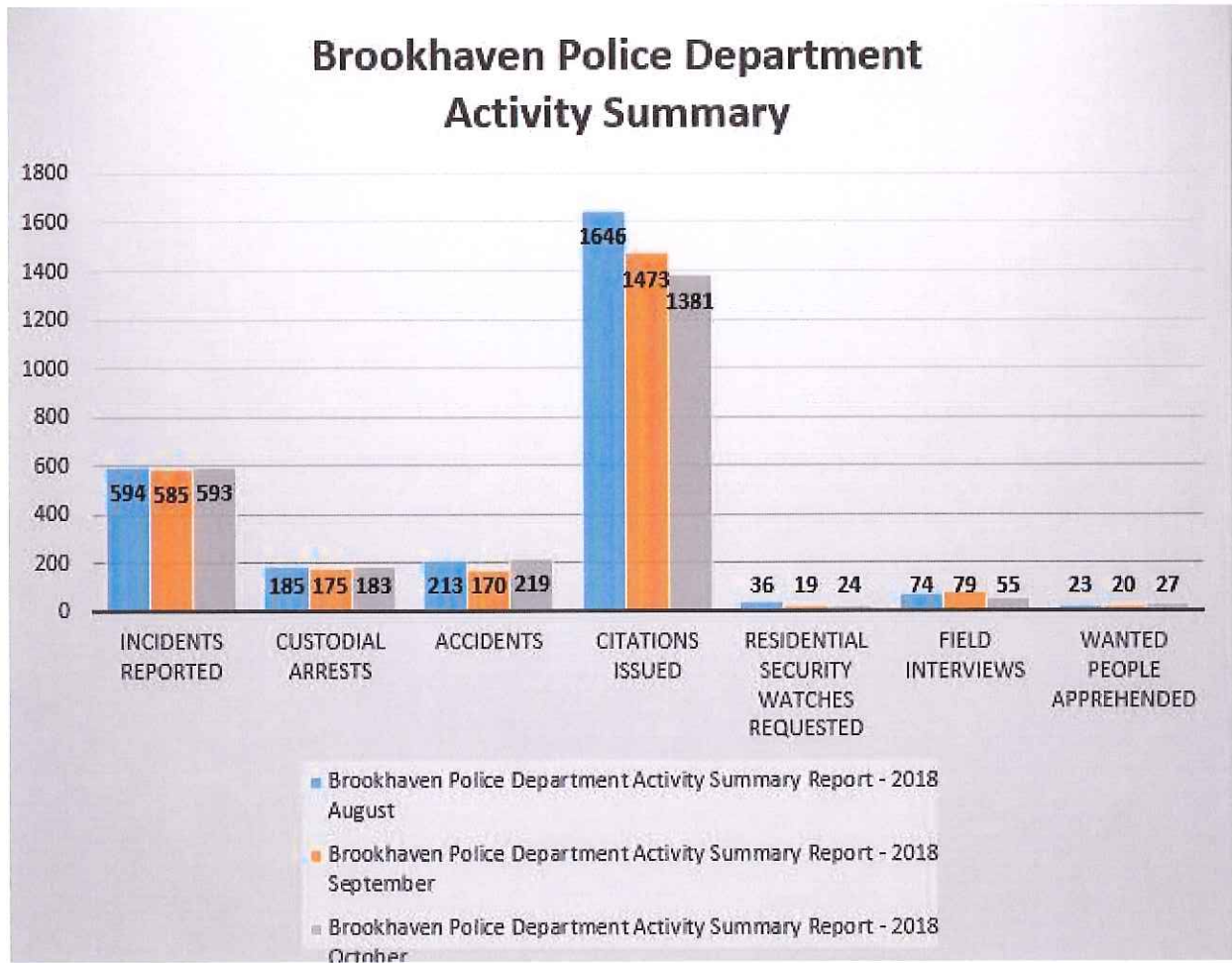
- Assisted planning and execution of Fall Festival
 - Site walk throughs
 - Working with communications on getting information out
 - Decorations
 - Arts and Crafts
 - Site logistics
 - Gathering contact lists
 - City Branded Giveaways

- Planning for upcoming events
 - Researching live streaming options for sporting events (future park event)
 - Compile ideas and planning for Daddy Daughter Dance
 - Compile ideas and planning for MLK Day
 - Compile ideas and planning for Touch A Truck
 - Compile ideas and planning for future Light Up Brookhaven Events (Holiday ideas)

- Outdoor Movie Research
 - Gathered pricing for jumbo movie screen rentals
 - Gathered info for live streaming sporting events (licensing fees)

Police

Brookhaven Police Department Activity Summary Report - 2018			
	August	September	October
Incidents Reported	594	585	593
Custodial Arrests	185	175	183
Accidents	213	170	219
Citations Issued	1646	1473	1381
Residential Security Watches Requested	36	19	24
Field Interviews	74	79	55
Wanted People Apprehended	23	20	27



Support Services – October 2018

- 10/01/18- Officer Nino and Officer Jones participated in community helper’s week at Woodward Elementary
- 10/03/18- National Coffee with a cop event at Dunkin Donuts
- 10/11/18- Officer Nino participated in Community helper’s week at Primrose School
- 10/16/18- Support services assisted Salvation Army with homeless outreach
- 10/18/18- Officer Nino conducted a fire drill at Primrose School
- 10/23/18- Sgt. Kissel attended the Windsor Park HOA meeting
- 10/25/18- Support services, Ofc. Fikes & Ofc. Pawlowski attended Trunk-or-treat at OLA
- 10/25/18- Sgt. Kissel and Ofc. Nino conducted transition training for the new hires
- 10/30/18- Sgt. Kissel and Maj. Chase met with Opt tech regarding bridge clean up
- 10/31/18- Support services and members from C watch attended an appreciation event at the Hyatt regency.

Support Services

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		2	0	2
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	4
Assist Patrol	24
Citations	22
Warnings	35
Transport	5
Arrests	4
Child Safety Seat Install Classes	0
Shifts Worked	42
Court Service Hours	21
Traffic Enforcement Hours	21
Fleet Service Hours	112
Transport Hours for Uniform Patrol/NET	10
Training Hours	6

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorr
Patrol Assist	54	9
Other Agency Assist	3	2
Training Hours	72	80
Search Warrants	0	0
Citations	13	0
Warnings	9	3
Field Interviews	3	1
Felony Arrests	1	0
Misdemeanor Arrests	1	3
City Ordinance Arrests	0	0
Wanted Person Located	0	0
K-9 Search	2	4
K-9 Tracks	0	0
K-9 Related Arrests	1	3
K-9 Demonstrations / PR	1	0
Marijuana Seized	14.0 grams	0.0 grams
Cocaine Seized	1.0 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	Sgt. Rausch & Officer Maria Jones
Total Pedestrian Stops	102
Total Motor Vehicle Stops	90
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	194
Total Citations Issued	80
Total Warnings Issued	143
Felony Arrests	0
Misdemeanor Arrests	2
Wanted Persons Located	2

Additional Activities for Traffic Safety Unit

NOTE: The Brookhaven Police Department is excited to have been awarded the FFY 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 10/01/18, Officer Jones conducted a Pedestrian Safety Education Event at Woodward Elementary School and a Pedestrian Safety Education Event at Cross Keys High.
- On 10/03/18, Officer Jones participated in the National Coffee with a Cop event.
- On 10/10/18, Officer Jones attended the MATEN meeting hosted by Henry County Police Department.
- On 10/11/18, Officer Jones attended the Pedestrian Task Team Meeting.
- On 10/11/2018, Officer Jones conducted a Pedestrian Safety Exhibit at the Primrose School
- On 10/12/18, Officer Jones participated in the National walk to School Event at Woodward Elementary School. Officer Jones instructed the students the proper use of a crosswalk and the importance of overall pedestrian safety.
- On 10/13/18, Officer Jones received Brookhaven Police Officer of the Year Award.
- On 10/22/18, Officer Jones was asked to speak on the Red Ribbon Campaign at Montclair Elementary School.

Criminal Investigations Division

October 2018 - Criminal Investigations Report	
Total Reports Handled	332
Total Reports Cleared INACTIVE	268
Total Reports Exceptionally Cleared	21
Total Reports Unfounded	9
Total Arrests by Investigators	24
Warrants Obtained Pending Arrest	6
Search Warrants	5
Total Cases "ACTIVE" on October 31, 2018	200

ChatComm 911- October 2018

911 Answer Time: In October 2018, ChatComm 911 answered 92.2% of all incoming phone calls within ten seconds and 98.3% 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 94% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of October 2018, ChatComm 911 handled a total of 31,741 phone calls.

- 70.1% (22,265) 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 12,586 of those calls were received on the 911 trunks. 1,655 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).

- o 8,024 calls were received on administrative and alarm lines but treated as 911 calls.

- The remaining 29.9% (9,476) of the phone calls handled by ChatComm 911 in October 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,245,001 incoming phone calls. Of those calls, 1,384,203 (61.7%) were received on 911 trunks and 860,798 (38.3%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 32,666 incidents in October 2018.

- 57.8% (18,879) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.

- 38.3% (12,525) of the incidents were dispatched incidents.

- The remaining 1,262 (3.9%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.

- Sandy Springs incidents comprised 37% (12,098) of the total incident volume.

- o 9,981 incidents were Sandy Springs Police Department incidents.

- o 1,271 incidents were for Sandy Springs Fire Rescue.

- o 846 incidents were EMS calls for service in Sandy Springs.

- Johns Creek incidents were 21.5% (7,021) of the total incident volume.

- o 6,214 incidents were Johns Creek Police Department incidents.

- o 476 incidents were for Johns Creek Fire Department.

- o 331 incidents were EMS calls for service in Johns Creek.

- Dunwoody incidents accounted for 15.4% (5,033) of the total incident volume.

- Brookhaven incidents were 22.2% (7,252) of the total incident volume.

- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.9% (1,262) of the total incident volume.

- o 695 incidents were Fire calls for service in Brookhaven or Dunwoody

- o 567 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of October 2018, ChatComm 911 handled 2,996,531 incidents since “go-live” in September 2009. 2,649,516 (88.4%) of those were law enforcement incidents; 197,506 (6.6%) of those were fire department incidents; and 149,509 (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 99%.
- The Emergency Fire Dispatch QA compliance for EFD was 96%.

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 Received

Major Initiatives in Progress/Upcoming

- Stratfield Drainage Phase I Construction Contract: Construction Underway
- Brookhaven Public Safety Building Design Development Received on 10/20/18
- Public Works Maintenance Yard Complete
- City Entrance Monument 85% Complete
- 2019 Paving Bid Package Compete

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

- 10/04/18 DeKalb County Small Area Forest Discussion ARC Meeting
- 10/10/18 319 h Draft Review with GA DNR
- 10/11/18 NDH Corridor Study Status Update
- 10/16/18 Peachtree/ Brookhaven Park Coord, AECOM Office
- 10/16/18 PTOp Committee Meeting
- 10/16/18 N Druid Hills (SR 42) AND W. Druid Hills Dr. District 7
- 10/17/18 ROW Acquisition for Local Public Agencies (LPA's) Training
- 10/18/18 PI 0010326 SR 141 from NDH to ADR Avoidance & Minimization meeting (A3M)
- 10/19/18 CRS Community Assistance visit from George EPD
- 10/22/18 ARC Meeting
- 10/24/18 Planning Commission Retreat
- 10/25/18 Brookhaven PSB Coord. NDH Co

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 316
- Permits issued this month, 37

Stormwater Performance Measures (OPTECH)

October 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	0	0%-
Priority 2	2	0	05%
Priority 3	6	4	67%
Total	9	4	44%

Maintenance Work Performance Measures (OPTECH)

October 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	9	8	89%
Priority 2	6	2	33%
Priority 3	-	-	-
Total	15	10	67%

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	7			84
Downed Lines	3	2	2	0	2	1	3	0	2	4			19
Pavement/Potholes	20	14	33	13	16	15	20	35	7	12			194
Right of Way/Trash	3	14	3	6	33	13	14	10	1	3			101
Sidewalk	9	6	6	1	7	4	8	9	16	4			70
Stormwater	7	20	5	6	9	12	12	17	8	8			108
Street Lights	8	5	10	7	3	0	4	7	9	7			63
Street Signs	7	8	4	3	12	3	9	11	4	7			68
Street Striping	0	0	0	0	1	1	2	0	1	1			6
Traffic Signal	6	3	10	2	13	5	3	10	6	18			76
Tree	0	0	0	0	0	1	2	2	1	2			8
Total Service Requests	66	76	80	50	104	90	87	119	62	73	0	0	797

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			28
Curb Repairs	2	4	1	1	2	3	5	4	2	1			25
Potholes	3	6	2	9	7	1	4	20	2	2			56
Patching	5	9	6	9	5	9	8	8	1	3			63
Signs	11	15	8	12	12	15	1	14	1	0			89
Traffic Signals													
Signal Repairs	15	1	8	10	13	17	15	18	10	18			125
ROW Maintenance													
Tree Removal	2	2	1	2	2	2	3	1	1	5			21
ROW Maintenance	14	6	7	2	2	2	4	6	0	2			45
Stormwater													
Stormwater Cleaning	5	5	11	12	23	11	11	9	2	4			93
Stormwater Repairs	9	14	5	8	10	5	5	9	2	3			70
Total Work Orders	70	65	58	67	78	69	57	90	22	39	0	0	615

Finance

October 31, 2018 Financial Report in Brief

The October 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

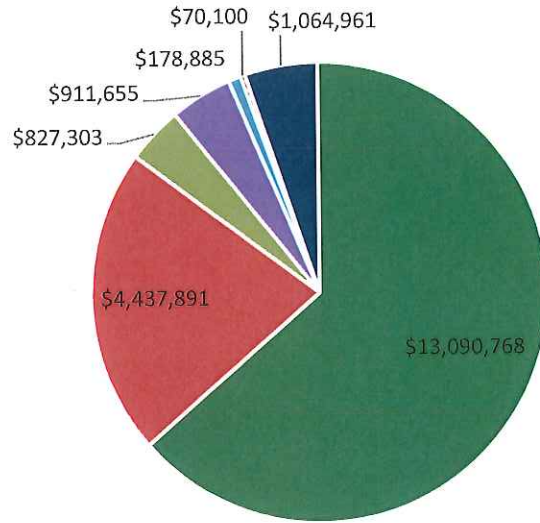
Total General Fund revenues through October 2018 were \$813,769 less than they were this time last fiscal year. The recognition of the Georgia Power Franchise Tax receipt was handled differently in the prior year, thus causing a reporting reduction in revenues thus far this year of \$3,476,788. The building permits continue to come in strong showing favorability over last year of \$1,679,047, 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 \$1,702,647, 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 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, as well as, moving the General and Liability Insurance into this cost center. 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 October 31, 2018

	2017 Amended Budget	2017 YTD Actuals	2018 Revised Budget	2018 YTD Actuals	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,318,321	\$ 5,030,804	\$ 8,459,398	\$ 5,497,932	\$ (2,961,466)	64.99%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	64,352	43,000	54,772	11,772	127.38%
Recording Intangible Tax	90,000	85,218	110,700	89,434	(21,266)	80.79%
Real Estate Transfer Tax	36,000	32,274	36,000	48,013	12,013	133.37%
Franchise Tax	3,200,000	4,127,469	4,081,300	650,681	(3,430,619)	15.94%
Alcoholic Beverage Excise Tax	825,000	830,503	1,025,700	829,655	(196,045)	80.89%
Energy Excise Tax	40,000	98,611	152,200	155,139	2,939	101.93%
Motor Vehicle Rental Excise Tax	50,000	51,349	51,000	30,094	(20,906)	59.01%
Business & Occupational Tax	2,100,000	1,999,654	2,400,000	2,068,711	(331,289)	86.20%
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	58,170	23,170	166.20%
Penalties & Interest	8,000	82,682	11,500	63,594	52,094	552.99%
Total Taxes	<u>17,763,990</u>	<u>15,751,677</u>	<u>19,520,798</u>	<u>13,090,768</u>	<u>(6,430,030)</u>	<u>67.06%</u>
Licenses & Permits	2,225,000	2,758,844	3,344,600	4,437,891	1,093,291	132.69%
Charges for Services	630,000	666,889	675,000	827,303	152,303	122.56%
Fines & Forfeitures	1,350,000	819,857	956,700	911,655	(45,045)	95.29%
Miscellaneous Revenues	494,878	167,101	218,150	178,885	(39,265)	82.00%
Investment Earnings	5,000	17,549	15,000	70,100	55,100	467.33%
Other Financing Sources	3,153,996	1,213,415	4,429,630	1,064,961	(3,364,669)	24.04%
TOTAL REVENUES	<u>\$ 25,622,864</u>	<u>\$ 21,395,332</u>	<u>\$ 29,159,878</u>	<u>\$ 20,581,563</u>	<u>\$ (8,578,315)</u>	<u>70.58%</u>

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



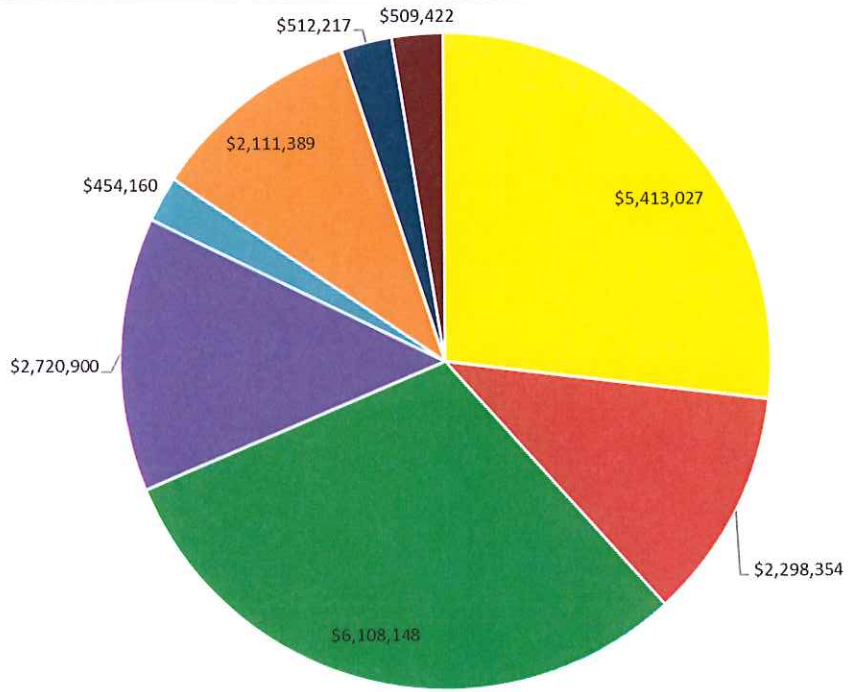
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

City of Brookhaven - YTD through October 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	\$ 4,751,214	\$ 6,897,385	\$ 5,413,027	\$ 1,484,358	78.48%
Housing and Development	3,080,512	2,522,261	3,241,305	2,298,354	942,951	70.91%
Public Safety	8,283,344	6,700,236	8,421,786	6,108,148	2,313,638	72.53%
Public Works	1,606,230	1,273,075	3,598,521	2,720,900	877,621	75.61%
Judicial	577,345	474,182	601,636	454,160	147,476	75.49%
Culture and Recreation	2,492,705	1,999,500	3,379,061	2,111,389	1,267,672	62.48%
Economic Development/Tourism	251,500	127,282	613,508	512,217	101,291	83.49%
Other Financing Uses	<u>3,461,145</u>	<u>577,220</u>	<u>2,406,676</u>	<u>509,422</u>	<u>1,897,254</u>	<u>21.17%</u>
TOTAL EXPENDITURES	<u>\$ 25,622,864</u>	<u>\$ 18,424,970</u>	<u>\$ 29,159,878</u>	<u>\$ 20,127,617</u>	<u>\$ 9,032,261</u>	<u>69.03%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(OCTOBER 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 October 31, 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 October 31, 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 October 31, 2018
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>