



TO: Mayor and City Council
FROM: Christian Sigman, City Manager *CMS*
DATE: January 14, 2019
SUBJECT: December 2018 Departmental Highlights

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

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

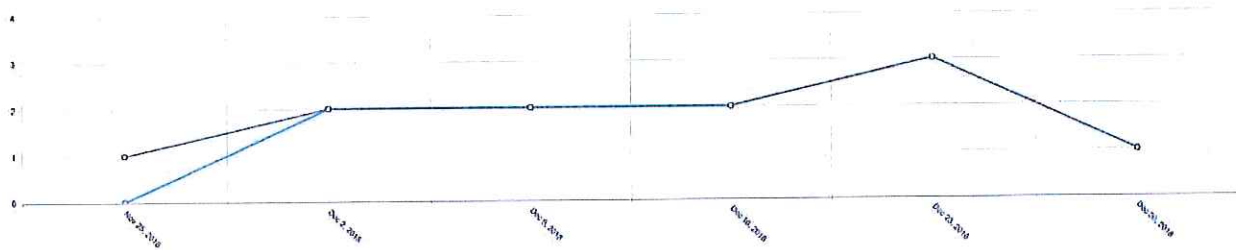
Index

BROOKHAVEN CONNECT METRICS	2
COMMUNITY DEVELOPMENT	4
MUNICIPAL COURT	9
CITY CLERK	11
COMMUNICATIONS	12
TOURISM	13
INFORMATION TECHNOLOGY	14
PARKS & RECREATION.....	16
POLICE	23
CHATCOMM 911.....	25
PUBLIC WORKS	26
FINANCE.....	29

Brookhaven Connect Metrics: Month of December 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

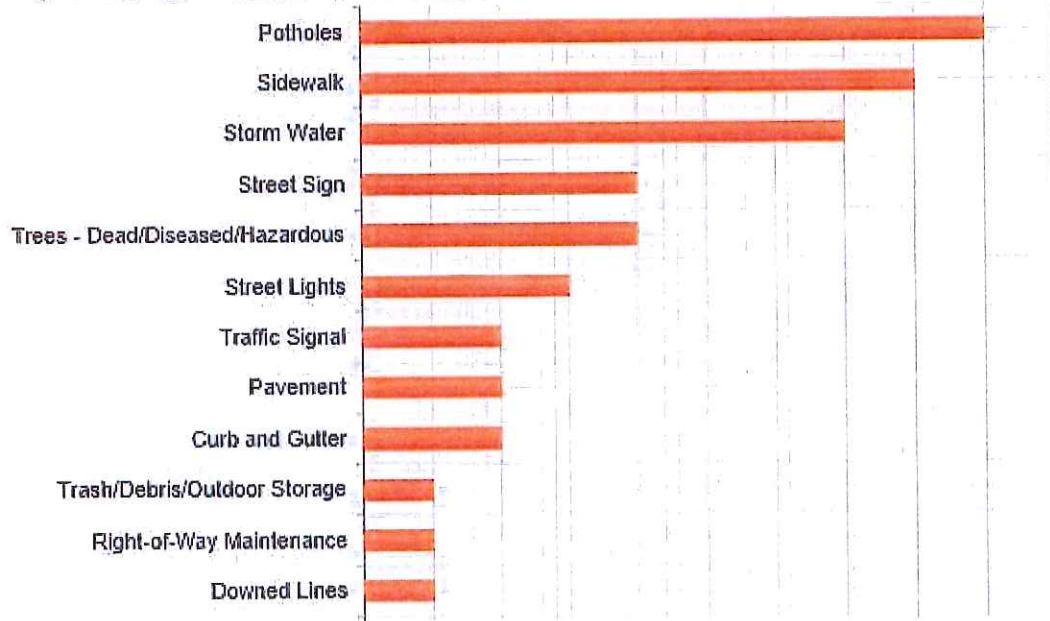


- Of the 45 service requests that were created in December 20 have been closed.
- To date, there are 2,092 registered Brookhaven Connect users; this represents an increase of 603 users since the beginning of the year.

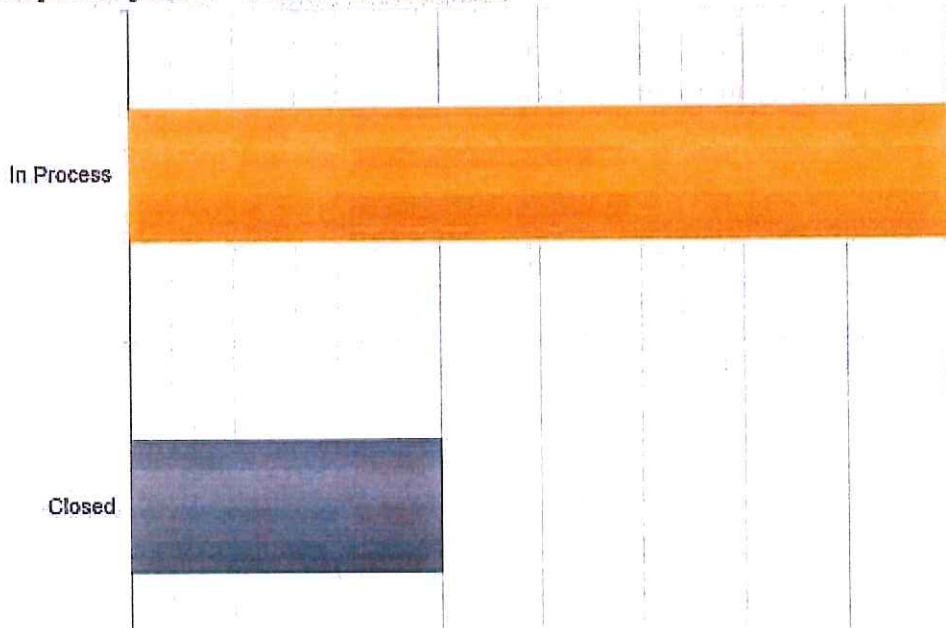
Statistics

Total Reports Created	45
Total Reports Open	25
Total Reports Closed	20
Average Reports Created per Day	1.406
Average Reports Closed per Day	.594
Average Time to Close	4.718 Days
Fastest Closed Request Type	Sidewalk (.082 Days)
Slowest Closed Request Type	Pavement (20.331 Days)
Most Common Request Type	Potholes
Least Common Request Type	Downed Lines

Requests by Type [Switch to Percentages](#)



Requests by Status [Switch to Percentages](#)



Community Development

- Building permits decreased in 2018 to 3,572 down from 4,591 in 2017.
- Building permits for Single family homes decreased in 2018 to 121 from 265 in 2017.
- Building permits for Multifamily units increased in 2018 to 13 up from 0 in 2017.

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	239
New Single Family	17	10	6	16	7	14	8	7	6	9	7	14
New Multi Family	5	0	0	0	0	1	0	0	0	0	4	3

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 December 2018			
File #	Address	Scope	Hearing Date
ZBA18-70	2402 Thompson Road	Reduce accessory structure setback from 10 feet to 6.9 feet for the construction of a shed.	1/16/19
ZBA18-71	1433 Cheshire Way	Reduce stream buffer from 75 feet to 42.5 feet for construction of a new single-family dwelling.	1/16/19
ZBA16-72	3335 Osborne Road	Increase maximum lot coverage from 35% to 39.8% for construction of a swimming pool.	1/16/19
ZBA18-73	1169 Victoria Street	Reduce retaining wall setback from 3.75 feet to 0 feet along the western side property boundary	1/16/19

		and increase lot coverage from 35% to 44.04% to allow for a walkway and landscaping.	
ZBA18-74	2179 Fairway Circle	Reduce stream buffer from 75 feet to 30 feet to allow conversion of an elevated, slatted deck to an enclosed, roofed patio	1/16/19

Community Development ZBA/Variiances Heard in December 2018

File #	Address	Scope	Hearing Date	Action
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	Deferred to 20/20/19
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	Approved with Conditions
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	Deferred to 02/20/19
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	Deferred to 1/16/19
ZBA18-67	2438 Drew Valley Road	Reduce accessory structure setback from 10 feet to 5 feet and increase maximum lot coverage from 35% to 38% for construction of a fire pit, retaining walls and a patio.	12/19/18	Approved with Conditions
ZBA18-68	3174 Cates Avenue	Increase maximum lot coverage from 35% to 36.5% for construction of a patio addition.	12/19/18	Approved with Conditions
ZBA18-69	1039 Mabry Oaks Drive	Increase lot coverage from 35% to 39.8% to allow construction of a swimming pool.	12/19/18	Deferred to 1/16/19

Community Development Rezoning's Filed in December 2018

File #	Address	Scope	PC Hearing Date	CC Hearing Date
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RZ18-10	2565 & 2575 Camille Drive and 1482 Dresden Drive	Rezone from RS-75 to RSA-18 for development of 12 townhomes.	2/6/19	2/26/19
RZ18-11	3876 Chamblee Dunwoody Road	Rezone from RS-100 to RSA-8 for development of 28 single family dwellings in a courtyard housing configuration.	2/6/19	2/26/19
RZ18-12	2580 Briarcliff Road	Rezone the subject property from RM-85 (Multi-family Residential) to M (Industrial) to allow a hotel.	2/6/19	2/26/19
RZ18-13	2222, 2226, & 2228 North Druid Hills Road	Rezone the subject property from C-2 (General Commercial) to M (Industrial)	2/6/29	2/26/19

Community Development Rezoning's Heard in December 2018 - None

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

Code Enforcement Activity December 2018

Inspections & Follow-ups	473
Violations	187
Courtesy Warnings/Placards	91
Residential Citations	0
Commercial Citations	2
Total Street Miles Patrolled	827
CitySourced Requests Created	18
CitySourced Requests Received / In Process	8
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	10
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	6
Signs Removed	47

The Code Enforcement unit continued with the Occupational Tax Certificate non-renewal enforcement. The list provided by the Finance/Revenue department was contacted and the majority of the businesses listed were no longer in business within the city limits. CityWorks showed 112 cases were created for the month of December with 66 of those cases closed.

Building Inspection Activity December 2018	
Plan reviews	60
Building inspections	745
Building inspections percent pass/fail	77.18%/22.82%

Fire Marshal Activity December 2018	
Plan reviews	43
Inspections	56
Inspections percent pass/fail	89%/11%

Key Land Development Activity/Review December 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	35
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	11
Environmental Inspections	260
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (15)	
OLA Rectory - 1350 Hearst Drive	
CHOA 1734 & 1754 Tullie Circle - 1734 Tullie Circle	
Brookhaven MOB II - 3939 Peachtree Rd	
Blackburn Park Revision 1 - 3493 Ashford Dunwoody Road	
Regions Bank Resub 1 – 1960 Johnson Ferry Road	
CHOA Demo - 1379 Tullie & 2226 N.Druid - 1379 Tullie Rd & 2226 N Druid Hills Road	
Dresden Pointe - 2565 Apple Valley Rd	
The Ashford Apartments Clubhouse REV 2 – 1918 Johnson Ferry Road	
Ashford Park Elementary Turf – 2968 Cravenridge Drive	
1196 Dunwoody Lane Sewer Extension – 1196 Dunwoody Lane	
Islamic Center Parking Redevelopment – 1775 Briarwood Road	
Windsor Prwy @ Osborne Rd Roundabout – 3147 Osborne Road	
CHOA offsite sanitary improvements – 1430 Tullie Circle	
CHOA Admin Support II – 1597 Northeast Expressway	

Kendrick Townhomes – 1302 Kendrick Road	
Land Disturbance Permits Issued (4)	
Peachtree Creek Greenway – 3 Corporate Blvd	
CHOA bridge crossing for support – 1597 Northeast Expressway	
Peachtree Creek Greenway – Stream Crossing – 3 Corporate Blvd	
The Estates at Harts Mill – 1440 & 1448 Harts Mill Road	
Plat Review Activity (6)	
CHOA Piccadilly Lot Consolidation – 2226 & 2228 North Druid Hills Road	
CHOA Campus Combo Plat – 1471 Northeast Expressway	
Reconfig plat for MOBII revision – 3131 Peachtree Road	
1056 & 1068 Mabry Oaks Dr. lot Reconfiguration – 1056 & 1068 Mabry Oaks Dr	
Kendrick Townhomes Address Plat – 1302 Kendrick Road	
Kendrick Townhomes Combo – 1302 Kendrick Rd	
Plats Approved (0)	
N/A	

Municipal Court

December 2018

- The number of Case Filings increased in 2018 to 7,194 from 5,146 in 2017.
- The number of Court Dockets decreased in 2018 to 103 from 105 in 2017.
- The number of Defendants increased in 2018 to 5,146 from 4,259 in 2017.
- The number of Cases on the Docket increased in 2018 to 7,379 from 6,559 in 2017.

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	511
Number of Court Dockets	8	8	10	9	9	9	9	10	8	9	8	6
Number of Defendants on dockets	275	346	483	476	385	378	475	632	436	443	469	348
Number of Cases on Dockets	427	475	710	700	580	535	658	876	647	609	672	490

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	58,163.85
Contempt Charge	400.00
Processing Fee	12,996.00
Cash Bonds	19,956.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	20,858.15
Pre-Trial Fee	1,260.00
CB-Applied	7,293.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	120,927.00
Paid to Diverse Agencies	20,858.15
Cash Bond Refunds/Returned	10,396.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	31,254.15
NET	89,672.85

Office of City Clerk

City Clerk's Office and Legislative Activities – December 2018		
	Open Record Requests	33
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., And BCVB and Facilities Authority)	4
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	December 2018– Description	Appr. Date
ORD2018-12-01	Budget Amend FY 2018 – CIP – Tullie Rd., Peachtree Cr. G., N. Dr. Pt.	12/11/2018
ORD 2018-12-02	Small Wireless Facilities in Rights of Way – Small Cell	12/11/2018
Resolutions/No.	December 2018– Description	Appr. Date
RES 2018-12-01	Appointing Board Members to Brookhaven Dev. Authority	12/11/2018
RES 2018-12-02	Appointing Trustees to the Brookhaven Convention Visitors Bureau	12/11/2018
RES 2018-12-03	Appointing Ann Irwin to Brookhaven Arts Advisory Committee	12/11/2018
RES 2018-12-04	Legislation – Charter Changes	12/11/2018
RES 2018-12-05	Revised Service Delivery – Including Stonecrest	12/11/2018
RES 2018-12-06	To secure fee simple – Real Property – Taking – Property (will redo)	12/11/2018
Department	Contracts/Agreements Approved by Council – December 2018	Appr. Date
IT	Microsoft Enterprise Agreement – State of Georgia Pricing	12/11/2018
City Manager	Various Contracts for Cherry Blossom Festival	12/11/2018
Public Works	Optech – Right of Way Maintenance, FEMA Lot Maintenance	12/11/2018
Parks and Rec.	Advanced Sports Group LLC – Bid Award for Turf Play Field at Ashford Park Elementary	12/11/2018
Public Works	Response Environmental – Stratfield Drive Drainage Improv. Ph. II	12/11/2018
Policies/Department	Adopted Policy – December 2018 - None	
Moratoriums	Pending Moratoriums - None	
Grants	Grants/Submittals Approved by Council – December 2018 - None	Appr. Date
	Appointments – December 2018	Appr. Date
DA	Larry Williams, Seat 5, term expiring 4/9/2021	12/11/2018
DA	Sarah Kennedy – Seat 1, term expiring 4/9/2021	12/11/2018
BCVB	Emily Hanover of Atlanta Hawks Basketball Club	12/11/2018
BCVB	Andy Aldrich of Hyatt Regency – Villa Christina	12/11/2018
Arts Advisory Comm.	Anne Irwin – term expiring 9/2020	12/11/2018

Communications

Communications Department Activities:

- Assisted with planning of PCG Groundbreaking; created invites, program and welcome sign
- Staffed December Town Hall
- Staffed Light Up Brookhaven – photography and stage scripts
- Coordinated Coffee with a Councilwoman
- Attended Welcoming American/One Region communications workshop
- Produced City of Brookhaven holiday cards
- Produced Paint the Park wall calendars
- Assisted HR with Deputy Chief Recruitment brochure
- Produced MLK event tickets
- Created flyers for MLK event and Daddy Daughter Dance
- Photographed MARTA tree lighting for social media post
- Press releases, e-blasts & notifications:
 - Christmas electrical safety tips
 - Financial transparency website
 - Peruvian referendum
 - Preventing package thefts
 - Coffee with a Councilwoman
 - Mayor's town hall
 - MLK event
 - PCG groundbreaking
 - Brookhaven Park master plan
 - Porch pirate nabbed
 - Deck program extension
 - Weekly Friday eblasts

Engagement reports (December):

	Posts	Subscribers	Subscriber growth (1 mo.)
E-blasts/press releases	15	3,927	+12
Facebook	39	6,002	+27
Twitter	35	3,680	+21
Next-door	19	16,280	+147

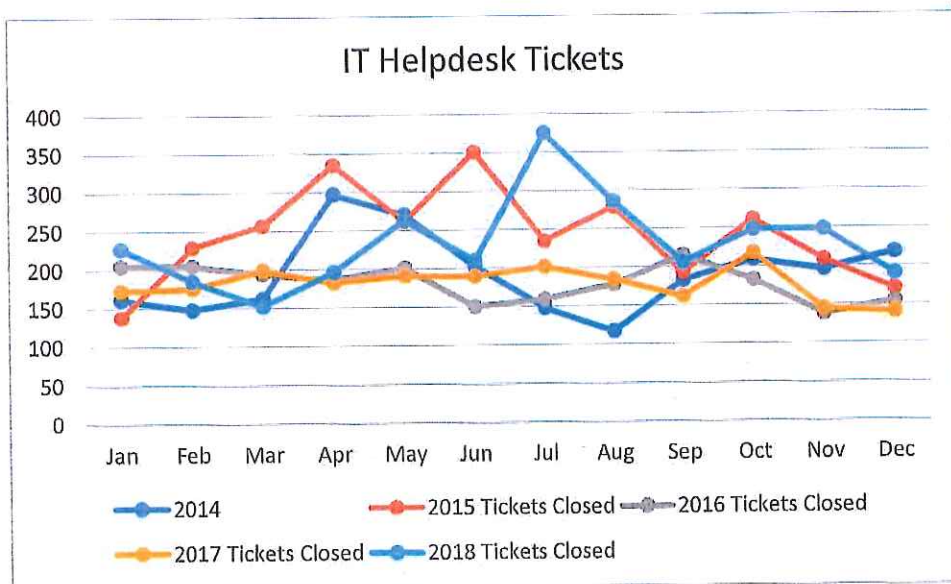
Tourism – December 2018

Discover Dekalb did not provide December information.

Information Technology

General IT

- Adjusted network drive sizes
- New server for FortiManager
- Crystal Reports - created 2 new reports to pull External and department user data/updated the Case report to pull NOV code reference
- 7 bins were returned, 3 new bins sent to MCCi for scanning. Uploaded 86 scanned plans to Laserfiche
- Added four additional licenses to OnBase - 2 Named, 2 concurrent
- Added 2019 City holidays to OnBase calendar
- Discovery session regarding changes to Delete page button request for the Cityworks portal
- Successfully tested the NOV-Notice of Violation letter. NOV can now be printed from the field by Code Enforcement Officers
- Changed kiosk settings to allow printing of business license applications
- Began moving all scanned plans to Records Retention folders by year/added folders for Canceled-Withdrawn-Voided permits



GIS

- ChatComm/CAD-No update
- GIS Database upgrade and related map/service updates
- Further research for GIS software upgrade
- Production support for Permitting software
- Ongoing map/data requests

Police Department

- Installed new circuit at City Hall for redundancy/failover
- Migrated 5 police cars from AT&T back to Verizon to solve performance issues
- Upgraded Police Software to newer version

Parks and Recreation

Parks/Facilities and Grounds Maintenance Monthly Report – December 2018

Completed Key Park Maintenance Work Projects

- Prepared Lynwood stage ceiling for curtain support installation
- Participated in Peachtree Creek Greenway ground breaking ceremony
- Repaired toilet at Blackburn tennis center
- Cleaned up debris from multiple heavy rain storms
- Cut and blew sidewalk on Caldwell Road
- Assisted with the decorating of a Christmas Tree at the Brookhaven Marta Station. This included operation of the lift and installation of decorations
- We had 4 work order requests all were completed

December 2018- Janitorial Totals

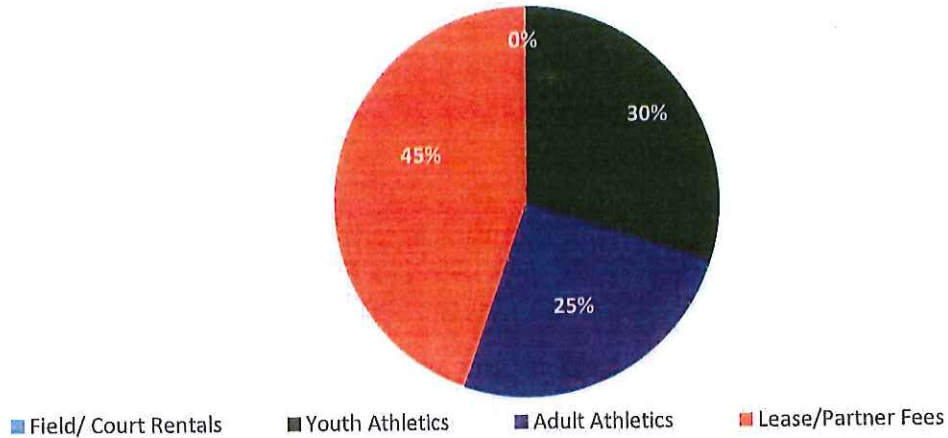
	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	55	57	2	1	2
Blackburn Park	197	73	5	1	2
Briarwood Park	109	57	2	1	2
Brookhaven Park	125	0	20	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	17	NA	3	NA	NA
Georgian Hills Park	39	NA	4	NA	NA
Lynwood Park	69	NA	1	NA	NA
Murphey Candler Park	94	68	9	1	1
Parkside Park	16	NA	1	NA	NA
Skyland Park	40	36	3	2	2
Totals	763	291	50	6	9

Parks & Recreation
Athletics Division Monthly Report
December 2018

December Athletic Revenue Brought in: \$19,933.50

- Youth athletic programs brought in \$10,750.00
- Adult athletic programs brought in \$9,155.50
- Field and court rentals/prep/lights brought in \$28.00

DECEMBER 2018 - ATHLETICS REVENUE



December 2018 athletic activities currently in season as follows:

- Youth athletics
 - Elevate sports academy basketball
 - Up4Tennis classes
 - Outshine sports holiday camp
 - Fall soccer leagues
 - Winter basketball leagues
 - UTA tennis leagues and lessons
- Adult athletics
 - Adult rec basketball leagues
 - Adult flag football
 - GOKickball fall leagues
 - Up4Tennis classes
 - Adult softball leagues
 - UTA tennis leagues and lessons

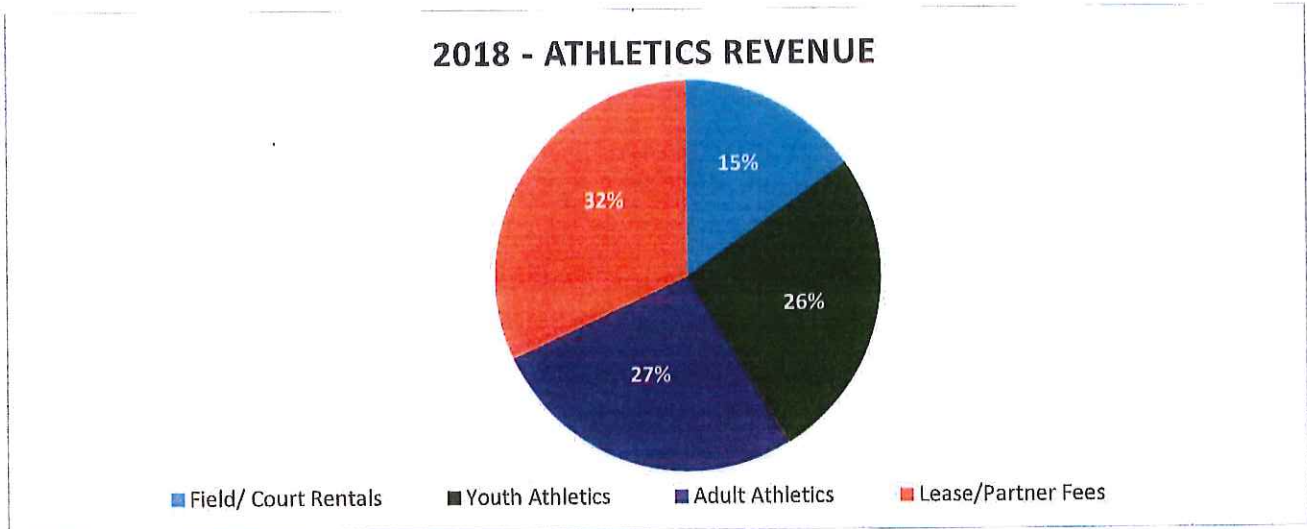
Athletics Division Activity Participation Summary Report - 2018			
	October 2018	November 2018	December 2018
Adult Kickball	450	450	450
Adult Softball	370	370	370
Adult Flag Football	84	84	84
Youth Softball	231	231	0
Youth Football	509	509	0
Youth Baseball	533	533	0
Youth Soccer	500	500	500

Parks & Recreation

**Athletics Division Yearly Report
January - December 2018**

January - December Athletic Revenue Brought in: \$254,450.89

- Youth athletic programs brought in \$76,787.05
- Adult athletic programs brought in \$79,837.30
- Lease agreement fees brought in \$94,077.79
- Field/court rentals brought in \$45,172.50



January - December 2018 athletic activities currently in season as follows:

- Youth athletics
 - Elevate sports academy basketball
 - Jump start sports winter programs
 - Tennis classes and leagues
 - Up4Tennis camps
 - Olympus volleyball league
 - Outshine sports holiday camps
 - Soccer leagues
 - Winter basketball leagues
 - UTA tennis leagues and lessons
- Adult athletics
 - Rec basketball leagues
 - Coed soccer leagues
 - Flag football leagues
 - Men's softball leagues
 - Coed softball leagues
 - GOKickball leagues
 - Tennis classes and leagues
 - Adult softball leagues

Athletics Division	
Activity Participation Summary Report - 2018	
January 1, 2018 – December 31, 2018	
Adult Kickball	1,350
Adult Softball	1,090
Adult Flag Football	305
Adult Basketball	240
Adult Soccer	100
Youth Softball	631
Youth Football	509
Youth Baseball	1,523
Youth Soccer	1,500
Youth Tennis	250

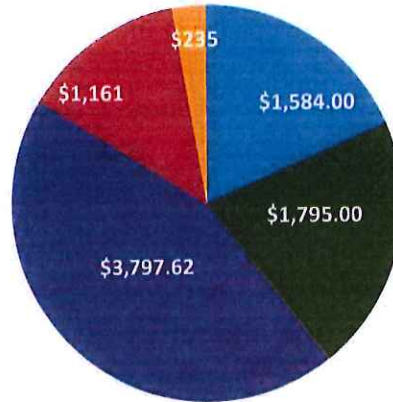
Parks & Recreation

December Program Revenue Brought In:

- 1 Abs class signup for \$50
- Yoga class signups for \$225
- Yoga drop-ins for \$100
- Youth gymnastics signups for \$160
- LEGO class signups for \$432
- STEM online course signup for \$20
- Art class signups for \$1,432
- Valentine's Dance signups for \$235
- Gymnastics partner fee of \$510.58
- CMD partner fees of \$168
- Pet First Aid class fee of \$163.04
- Silver Sneakers drop-ins for \$20
- Vamos Chico's partner fee of \$517
- Open Gym/Passes brought in \$1,161 between both gyms.
- Gym rentals brought in \$1,570
- Classrooms/pavilion/community room/APB rentals brought in \$1,795
- Tennis court rentals brought in \$14
 - Total program signups/drop-ins/fees/rentals for December = \$8,572.62

DECEMBER 2018 - PROGRAMMING REVENUE

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

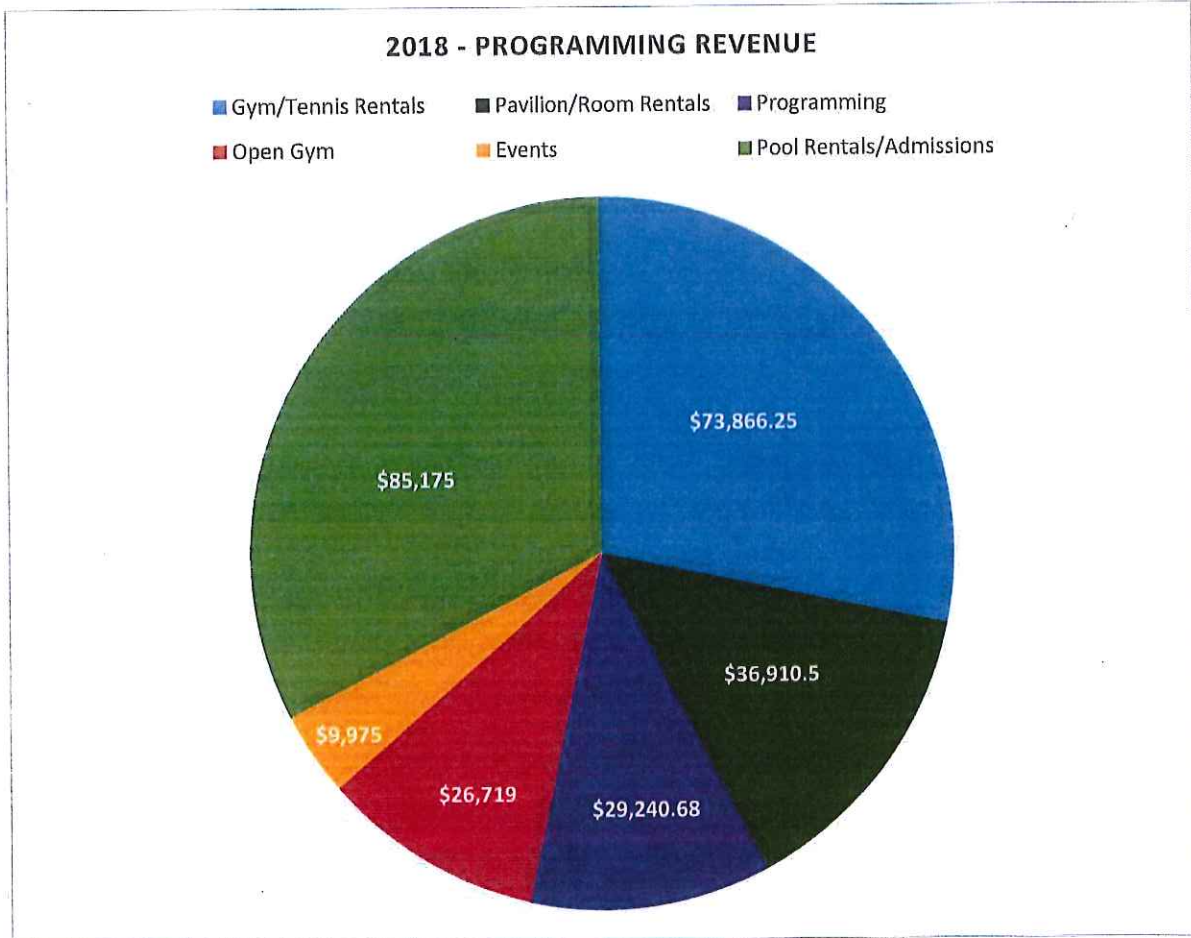


Parks & Recreation

2018 Program Revenue Brought In:

- Abs class signups for \$220
- Yoga class signups for \$1,215
- Salsa signups for \$432
- STEM online classes for \$118
- Yoga drop-ins for \$1,900
- Youth gymnastics signups for \$8,279.58
- LEGO class signups for \$2,520
- Ageless Grace signups/drop-ins for \$136
- Cheer class signups for \$534
- Art class signups for \$6,426
- 5K Vendors for \$40
- 5K signups for \$3,250
- Yard sale vendors for \$510
- MLK dinner brought in \$780
- Bark in the Park sponsors/vendors for \$460
- Fall Festival vendors for \$125
- Food Truck night vendors for \$500
- Valentine's Dance vendor for \$25
- Valentine's dance signups for \$4,285
- YMCA camp fee of \$1,913.30
- Fresh N Fit partner fees of \$1,178.95
- CMD partner fees of \$1,399.90
- Pet First Aid class fee of \$677.95
- REI partner fee of \$108
- Silver Sneakers drop-ins for \$1,130
- Vamos Chico's partner fee of \$1,052
- Open Gym/Passes brought in \$26,719 between both gyms
- Gym rentals brought in \$52,507.50

- Non-resident fees brought in \$4,475.50
- Pool rentals and passes brought in \$12,970
- Pool daily admissions brought in \$72,205
- Classrooms/pavilion/community room/APB rentals brought in \$32,435
- Tennis court rentals brought in \$21,358.75
 - Total program signups/drop-ins/fees/rentals for 2018 = \$261,886.43



Special Events December Monthly Report

MARTA Christmas Tree

- Organized decoration of the MARTA Christmas Tree

Wellness Fair

- Put together a short list of potential local vendors
- Met with Wellness committee to gauge interest in helping with this event
- Started communicating with vendors on attendance

MLK Day Celebration

- Met with organizers to discuss plans/speakers/etc.
- Worked on the design for the giveaway item for the event
- Reserved/Booked photographer

Daddy Daughter Dance

- Organized and ordered necessary decorations/candy bags
- Confirmed with last year's photographers that they will be in attendance with 2 set ups this year to alleviate lines.
- Decided on no games in gym- too crowded
- Decided on Chick-Fil-A again
- Worked with Phil on making sure registration was set up online correctly

Peachtree Creek Greenway

- Worked on event logistics with Burke and Ann Marie
- Conducted site visits with organizing parties
- Purchased necessary supplies and refreshments
- Assisted day of the event

Cherry Blossom Festival

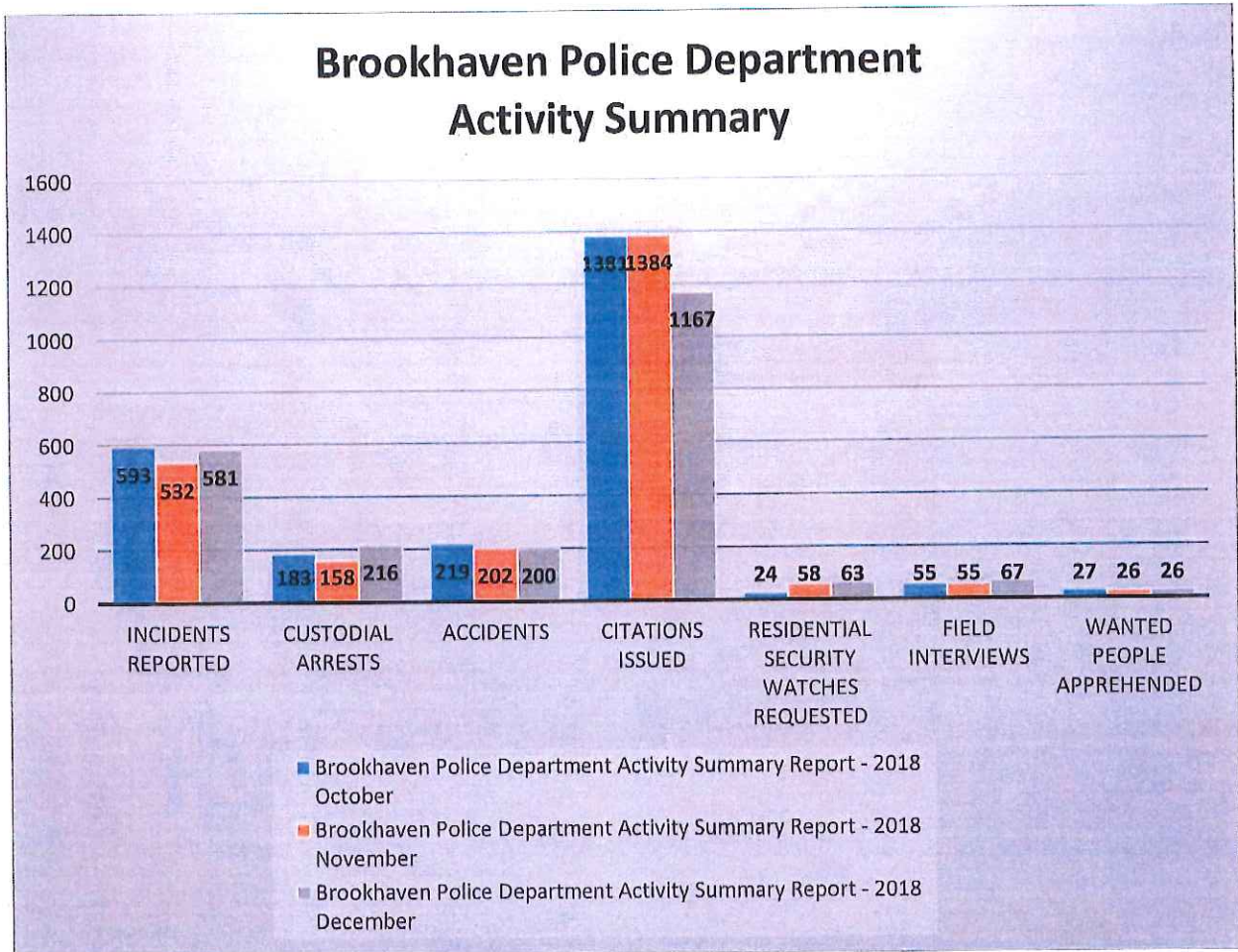
- Secured race director
- Reached out for race shirt quotes
- Started collecting COI's and W9s from vendors at festival and 5k
- Meetings with Splash and Lenz Marketing
- Gathered information on staff badges for event weekend

Other

- Worked with Ann Marie on Paint the Park Calendar revisions
- Working with Georgia Tech students on an event organizer app (with Patty)

Police

Brookhaven Police Department Activity Summary Report - 2018			
	October	November	December
Incidents Reported	593	532	581
Custodial Arrests	183	158	216
Accidents	219	202	200
Citations Issued	1,381	1,384	1,167
Residential Security Watches Requested	24	58	63
Field Interviews	55	55	67
Wanted People Apprehended	27	26	26



Support Services – December 2018

- 12/1/2018- Shop with a badge conducted at Target on Briarcliff Rd
- 12/3/2018- Officer Nino assisted Public works with a lane closure (3hours)
- 12/4/2018- Sgt. Kissel and Officer Nino hosted the Brookhaven Chamber of commerce at HQ for their monthly meeting.
- 12/20/2018- Support services assisted SWAT with a search warrant
- 12/20/2018- Sgt. Kissel meeting regarding a demonstration (demonstration cancelled)
- 12/26/2018- Sgt. Kissel and Officer Brown met with Amazon regarding a package theft program.

Support Services

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		7	0	7
Accident Reports		4	0	4
Patrol Assist		8	3	11
Arrests		0	0	0
Citations		7	0	7
Press Releases		3	0	3

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

MONTHLY REPORT: PT Officers	
POP Logged	7
Assist Patrol	26
Citations	40
Warnings	58
Transport	1
Arrests	6
Child Safety Seat Install Classes	1
Shifts Worked	35
Court Service Hours	80
Traffic Enforcement Hours	30
Fleet Service Hours	115
Transport Hours for Uniform Patrol/NET	6
Training Hours	2

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorr
Patrol Assist	50	24
Other Agency Assist	1	1
Training Hours	8	24
Search Warrants	1	0
Citations	9	16
Warnings	3	9
Field Interviews	2	1
Felony Arrests	9	0
Misdemeanor Arrests	2	1
City Ordinance Arrests	1	0
Wanted Person Located	1	0
K-9 Search	4	7
K-9 Tracks	0	2
K-9 Related Arrests	0	18
K-9 Demonstrations / PR	0	0
Marijuana Seized	116.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams
Methamphetamine Seized	16.0 grams	0.0 grams
Heroin Seized	1.0 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	49
Total Motor Vehicle Stops	49
Total Citizen Contacts (combined Pedestrian & Traffic)	98
Total Citations Issued	41
Total Warnings Issued	74
Felony Arrests	0
Misdemeanor Arrests	2
Wanted Persons Located	1

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 12/01/18, Officer Jones participated in “Shop with a Badge”.
- On 12/11/18, Officer Jones participated with the second “Shop with a Badge” event.
- On 12/12/18, Officer Jones attended the MATEN meeting hosted by Smyrna Police Department.
- On 12/18/18, Officer Jones attended the Memorial Service for DeKalb Police Officer Edgar Flores with the Brookhaven Police Honor Guard.

Criminal Investigations Division

December 2018 - Criminal Investigations Report	
Total Reports Handled	245
Total Reports Cleared INACTIVE	253
Total Reports Exceptionally Cleared	9
Total Reports Unfounded	6
Total Arrests by Investigators	22
Warrants Obtained Pending Arrest	5
Search Warrants	1
Total Cases “ACTIVE” on October 31, 2018	133

ChatComm 911 Executive Overview

ChatComm 911 Executive Overview

December 1, 2018 – December 31, 2018

911 Answer Time: In December 2018, ChatComm 911 answered 90.6% of all incoming phone calls within ten seconds and 97.9% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.9% of all high priority calls for service and 95.4% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of December 2018, ChatComm 911 handled a total of 31,530 phone calls.

- 66.8% (22,607) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on. 13,184 of those calls were received on the 911 trunks. 1,920 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).

- 7,503 calls were received on administrative and alarm lines but treated as 911 calls.

- The remaining 33.2% (8,923) of the phone calls handled by ChatComm 911 in December 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,311,363 incoming phone calls. Of those calls, 1,413,122 (61.1%) were received on 911 trunks and 875,634 (37.9%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 33,326 incidents in December 2018.

- 59.3% (19,764) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.

- 36.7% (12,241) of the incidents were dispatched incidents.

- The remaining 1,321 (4%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.

- Sandy Springs incidents comprised 37.9% (12,634) of the total incident volume.

- 10,586 incidents were Sandy Springs Police Department incidents.

- 1,218 incidents were for Sandy Springs Fire Rescue.

- 830 incidents were EMS calls for service in Sandy Springs.

- Johns Creek incidents were 21% (6,987) of the total incident volume. 6,200 incidents were Johns Creek Police Department incidents.

- 455 incidents were for Johns Creek Fire Department.

- 332 incidents were EMS calls for service in Johns Creek.

- Dunwoody incidents accounted for 14.9% (4,972) of the total incident volume.

- Brookhaven incidents were 22.2% (7,412) of the total incident volume.

- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4% (1,321) of the total incident volume.

- 732 incidents were Fire calls for service in Brookhaven or Dunwoody

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

Overall Incident Volume: By the end of December 2018, ChatComm 911 handled 2,998,192 incidents since "go-live" in September 2009. 2,669,233 (89.1%) of those were law enforcement incidents; 186,984 (6.2%) of those were fire department incidents; and 141,975 (4.7%) of those were EMS incidents.

Public Works

Major Initiatives Completed

- 2019 Paving Bids Received: 12/20/18
- 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): 100% Complete
- Stratfield Drainage Phase I Construction Contract: 100% Complete
- Public Works Maintenance Yard 100% Complete

Major Initiatives in Progress/Upcoming

- Brookhaven Public Safety Building Design in progress towards The Bid Document Stage
- ADR/Peachtree Intersection Design: Right of Way Acquisition - Property Owners Contacted
- North Druid Hills Corridor Study: Website Online

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

- 12/04/18 Public Safety Building Security Plan Discussion
- 12/04/18 Ashford Dunwoody/Peachtree Intersection (MT-01) Right of Way Acquisition meeting with ROW Agent
- 12/06/18 NDH Corridor Study / Status Update Meeting
- 12/13/18 GDOT – LMIG Submittals (2016,2018)
- 12/13/18 QT Pre-Bid Meeting
- 12/14/18 Peachtree LCI /DeKalb Co. Watershed
- 12/18/18 RTOP Zone 8 Stakeholder Meeting PCID
- 12/19/18 Pre-Bid FOR QT A/C & Roofing Inspections with Subs
- 12/20/18 Status Meeting P.I 0010326 SR 141 from NDH

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 345
- Permits issued this month, 23

Stormwater Performance Measures (OPTECH)

December 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%-
Priority 2	1	0	0%
Priority 3	9	4	44%
Total	10	4	60%

Maintenance Work Performance Measures (OPTECH)

December 2018			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	11	11	100%
Priority 2	2	0	0%
Priority 3	1	0	0%
Total	14	11	79%

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%

Finance

December 31, 2018 Financial Report in Brief

The December 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 December 2018 were \$607,637 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 \$3,979,347. The building permits continue to come in strong showing favorability over last year of \$2,130,077, 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.

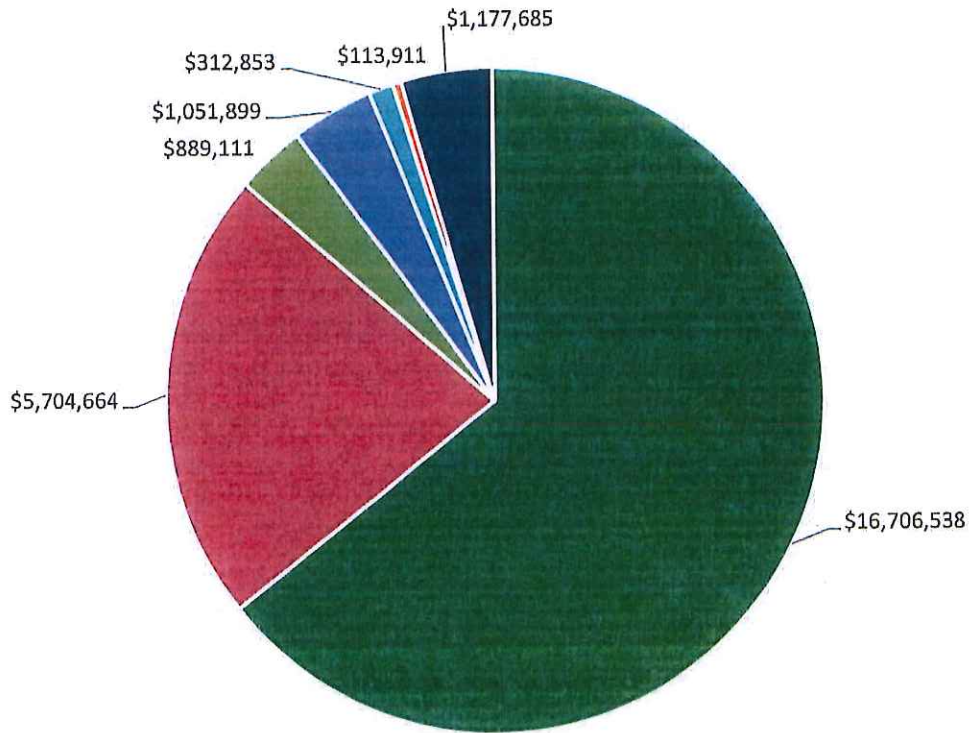
Total General Fund expenditures are up from last year in total by \$282,800, primarily due to the purchase of the QuikTrip property located at 3292 Buford Highway. The City purchased the property in October for \$1,700,000. There were several initiatives in the economic development and finance and administration 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 December 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	\$ 8,225,842	\$ 8,459,398	\$ 8,673,916	\$ 214,518	102.54%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	72,727	43,000	61,600	18,600	143.26%
Recording Intangible Tax	90,000	111,845	110,700	112,011	1,311	101.18%
Real Estate Transfer Tax	36,000	45,165	36,000	54,253	18,253	150.70%
Franchise Tax	3,200,000	4,630,027	4,081,300	650,681	(3,430,619)	15.94%
Alcoholic Beverage Excise Tax	825,000	1,138,944	1,025,700	1,069,905	44,205	104.31%
Energy Excise Tax	40,000	146,577	152,200	190,339	38,139	125.06%
Motor Vehicle Rental Excise Tax	50,000	63,068	51,000	36,755	(14,245)	72.07%
Business & Occupational Tax	2,100,000	2,015,380	2,400,000	2,153,346	(246,654)	89.72%
Insurance Premium Tax	2,815,000	3,300,723	3,115,000	3,552,423	437,423	114.04%
Financial Institutions Tax	50,000	52,388	35,000	67,734	32,734	193.53%
Penalties & Interest	8,000	105,750	11,500	83,575	72,075	726.74%
Total Taxes	<u>17,763,990</u>	<u>19,908,437</u>	<u>19,520,798</u>	<u>16,706,538</u>	<u>(2,814,260)</u>	<u>85.58%</u>
Licenses & Permits	2,225,000	3,211,348	3,344,600	5,704,664	2,360,064	170.56%
Charges for Services	630,000	760,173	675,000	889,111	214,111	131.72%
Fines & Forfeitures	1,350,000	902,971	956,700	1,051,899	95,199	109.95%
Miscellaneous Revenues	494,878	186,640	218,150	312,853	94,703	143.41%
Investment Earnings	5,000	23,718	15,000	113,911	98,911	759.40%
Other Financing Sources	3,153,996	1,571,011	4,600,367	1,177,685	(3,422,682)	25.60%
TOTAL REVENUES	<u>\$ 25,622,864</u>	<u>\$ 26,564,298</u>	<u>\$ 29,330,615</u>	<u>\$ 25,956,661</u>	<u>\$ (3,373,954)</u>	<u>88.50%</u>

* Total General Fund revenues through December 2018 were \$607,637 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 \$3,979,347.

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



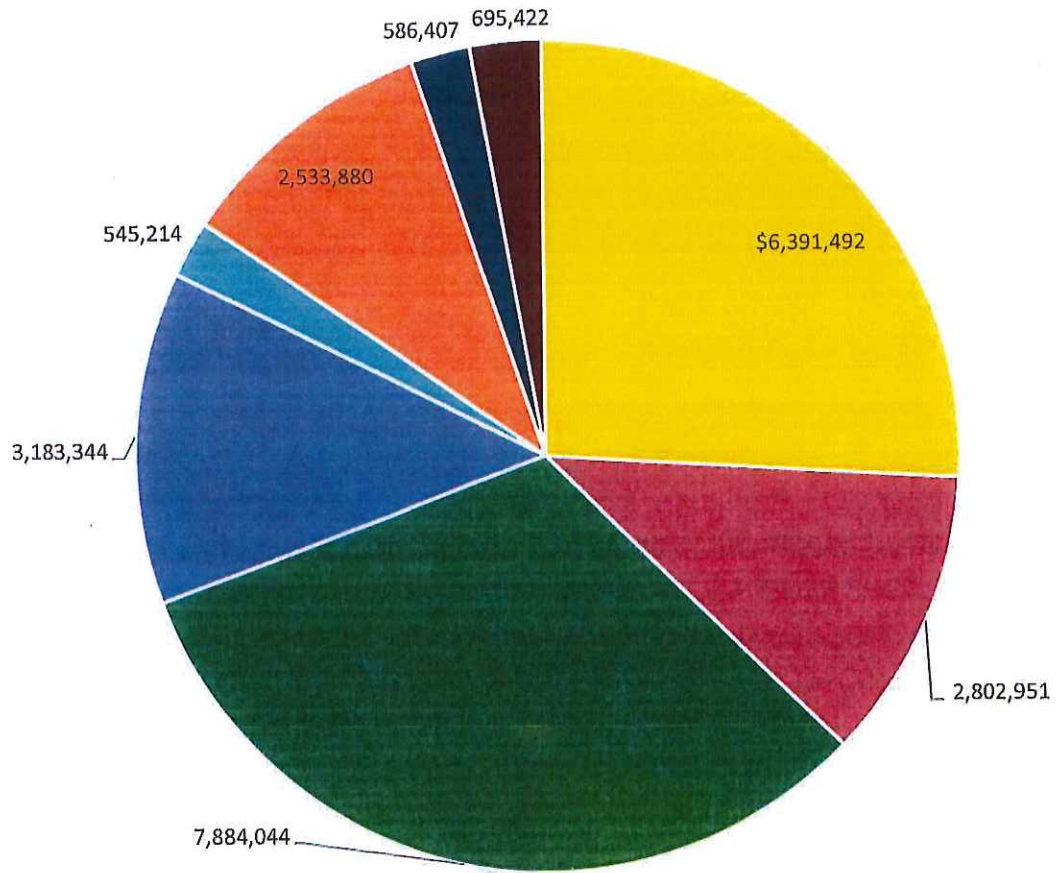
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

City of Brookhaven - YTD through December 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	\$ 5,775,274	\$ 6,897,385	\$ 6,391,492	\$ 505,893	92.67%
Housing and Development	3,080,512	2,995,059	3,241,305	2,802,951	438,354	86.48%
Public Safety	8,283,344	8,294,726	8,421,786	7,884,044	537,742	93.61%
Public Works	1,606,230	1,593,750	3,598,521	3,183,344	415,177	88.46%
Judicial	577,345	576,361	601,636	545,214	56,422	90.62%
Culture and Recreation	2,492,705	2,477,765	3,379,061	2,533,880	845,181	74.99%
Economic Development/Tourism	251,500	251,068	784,245	586,407	197,838	74.77%
Other Financing Uses	<u>3,461,145</u>	<u>2,375,951</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>\$ 24,339,954</u>	<u>\$ 29,330,615</u>	<u>\$ 24,622,754</u>	<u>\$ 4,707,861</u>	<u>83.95%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(DECEMBER 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 December 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 December 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			Balance December 31, 2018
	Dec 31, 2017	Receipts	Disbursements	
Explorer Program	\$ 12,290	\$ 2,496	\$ (166)	\$ 14,620
Shop with a Badge/Cop	7,063	34,760	(29,965)	11,859
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>\$ 38,756</u>	<u>\$ (31,356)</u>	<u>\$ 30,328</u>