

TO: Mayor and City Council
FROM: Christian Sigman, City Manager *CMS*
DATE: February 15, 2019
SUBJECT: January 2019 Departmental Highlights

Please find enclosed the **January 2019 Departmental Highlights report**.

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

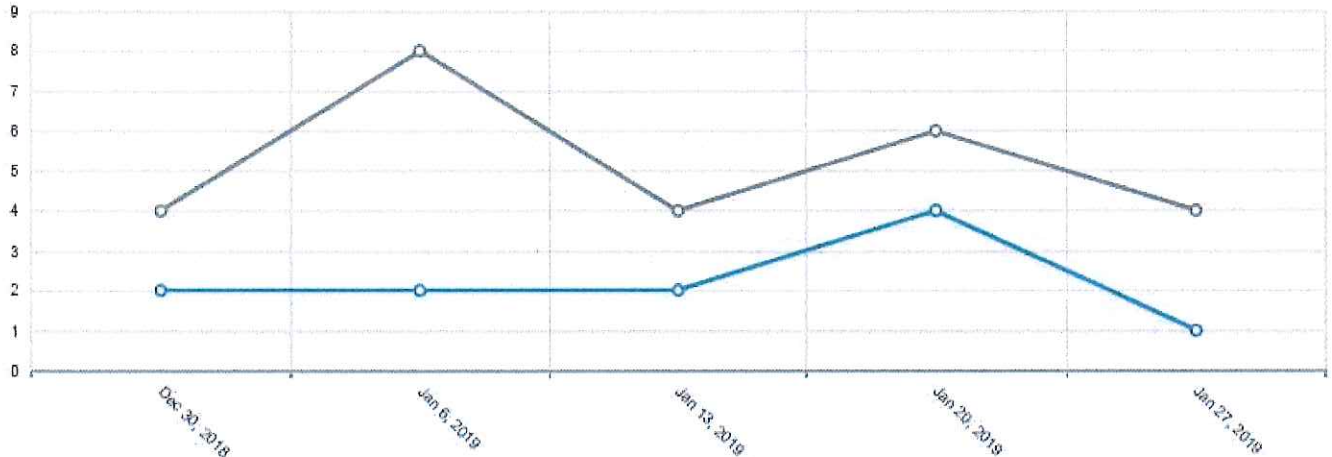
Index

BROOKHAVEN CONNECT METRICS	2
COMMUNITY DEVELOPMENT	5
MUNICIPAL COURT	9
CITY CLERK	11
COMMUNICATIONS	13
TOURISM	14
INFORMATION TECHNOLOGY	15
PARKS & RECREATION	17
POLICE	23
CHATCOMM 911.....	27
PUBLIC WORKS	28
FINANCE.....	31

Brookhaven Connect Metrics: Monthly of January 2019

***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



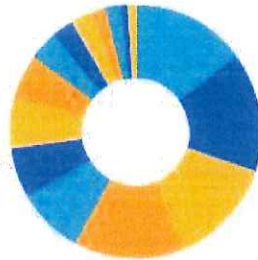
- Of the 107 service requests that were created 72 have been closed with 35 remaining open.
- To date, there are 1383 registered Brookhaven Connect users; this represents an increase of 24 users since the beginning of the year.

Statistics

Total Reports Created	107
Total Reports Open	35
Total Reports Closed	72
Average Reports Created per Day	3.567
Average Reports Closed per Day	2.4
Average Time to Close	5.775 Days
Fastest Closed Request Type	Storm Water (.008 Days)
Slowest Closed Request Type	Street Sign (27.931 Days)
Most Common Request Type	Curb and Gutter (17) Storm Water (17)
Least Common Request Type	Illegal Dumping/Discharge

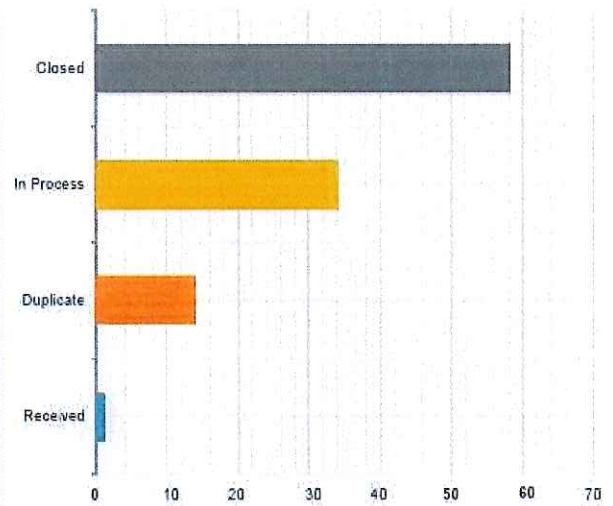
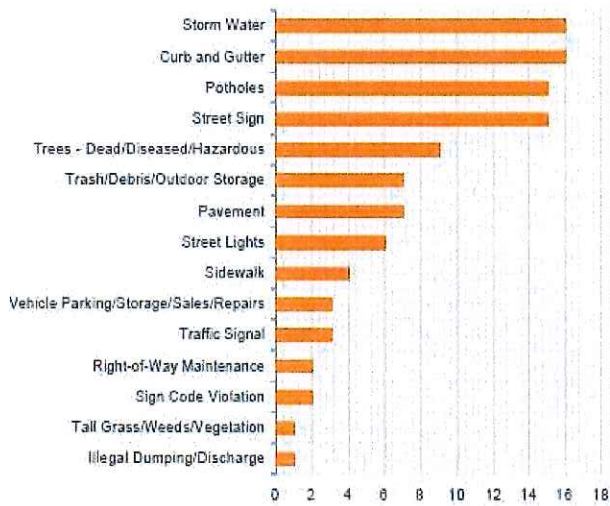
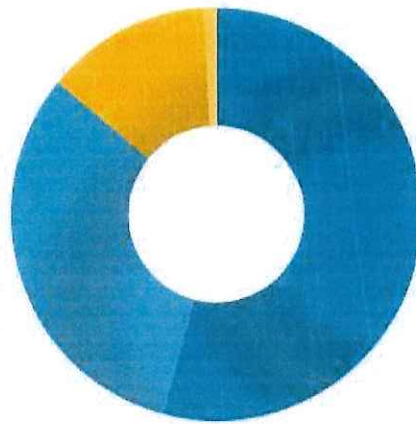
Requests by Type

- 15.0% Storm Water
- 15.0% Curb and Gutter
- 14.0% Potholes
- 14.0% Street Sign
- 8.4% Trees - Dead/Diseased/Hazardous
- 6.5% Trash/Debris/Outdoor Storage
- 6.5% Pavement
- 5.6% Street Lights
- 3.7% Sidewalk
- 2.8% Vehicle Parking/Storage/Sales/Repairs
- 2.8% Traffic Signal
- 1.9% Right-of-Way Maintenance
- 1.9% Sign Code Violation
- 0.9% Tall Grass/Weeds/Vegetation
- 0.9% Illegal Dumping/Discharge

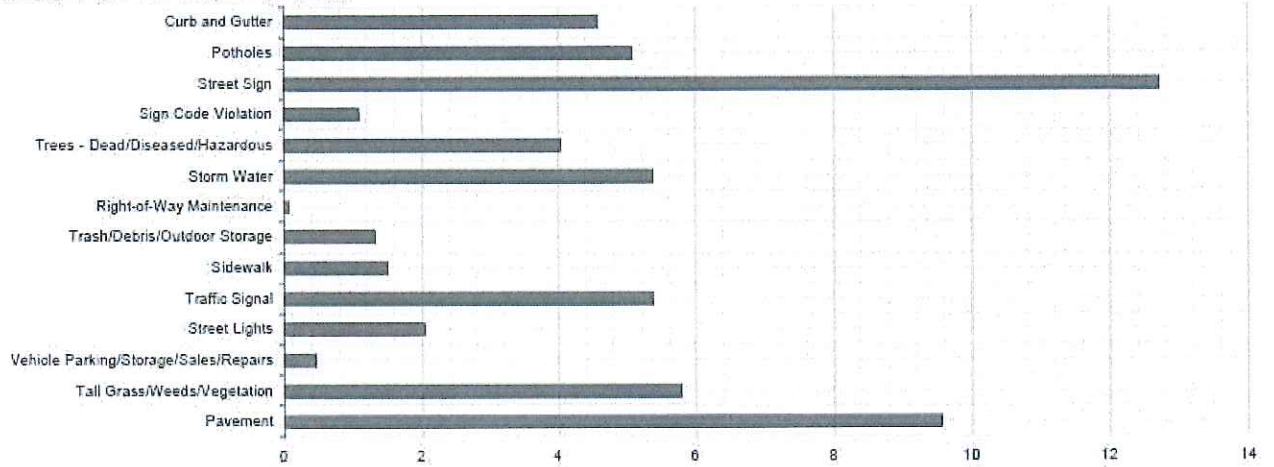


Requests by Status

- 54.2% Closed
- 31.8% In Process
- 13.1% Duplicate
- 0.9% Received



Average Days to Close per Request Type



Community Development January 2019

Community Development 2019 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	285											
New Single Family	11											
New Multi Family	1											
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 ZBA/Variations Filed in January 2019			
File #	Address	Scope	Hearing Date
VAR19-00001	2817 Ashford Road	Increase lot coverage from 35% to 37.74% for construction of a pool.	2/20/19

Community Development ZBA/Variations Heard in January 2019				
File #	Address	Scope	Hearing Date	Action
ZBA18-59	3240 Mae Avenue	Reduce side setback from 7.5 feet to 0 feet for a stairway replacement; reduce rear yard setback from 40 feet to 33 feet and increase lot coverage from 35% to 55.6% for the construction of an addition	1/16/19	Withdrawn
ZBA18-66	4362, 4364, 4392, 4370, 4372, & 4400	Allow portions of the building above 60 feet to be setback 0 feet from the front façade of the building; 2)	1/16/19	Approved with Conditions to allow portions of

	Peachtree Road	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.		the building above 60 feet to be set back 0 feet from the front façade of the building. Approved with Conditions to reduce open space requirements from 15% to 10.26% and allow amenity criteria to satisfy open space requirements. Approved with Conditions to allow an encroachment into the transitional height plane of 4 feet from 45 feet to 41 feet.
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	Approved with Conditions
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	Approved with Conditions to reduce the stream buffer from 75 feet to 44 feet.
ZBA16-72	3335 Osborne Road	Increase maximum lot coverage from 35% to 39.8% for construction of a swimming pool.	1/16/19	Deferred to 2/20/19
ZBA18-73	1169 Victoria Street	Reduce retaining wall setback from 3.75 feet to 0 feet along the western side property boundary and increase lot coverage from 35% to 44.04% to allow for a walkway and landscaping.	1/16/19	Approved with Conditions
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	Approved with Conditions

Community Development Rezoning Filed in January 2019 - None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in January 2019						
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	1/9/19	Recommended Unfavorably	1/22/19	Withdrawn

Code Enforcement Activity January 2019	
Inspections & Follow-ups	716
Violations	231
Courtesy Warnings/Placards	74
Residential Citations	0
Commercial Citations	5
Total Street Miles Patrolled	1,257
CitySourced Requests Created	43
CitySourced Requests Received / In Process	15
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	28
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	3 days
Signs Removed	139

* CityWorks showed 134 cases were created for the month of January with 72 of those cases closed.

Building Inspection Activity January 2019	
Plan reviews	49
Building inspections	1,021
Building inspections percent pass/fail	73.56%/26.44%

Fire Marshal Activity January 2019	
Plan reviews	63
Inspections	55
Inspections percent pass/fail	94%/6%

Key Land Development Activity/Review January 2019	
Land Development Enforcement & Inspection Activity	
Tree removal permits	33
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	20
Environmental Inspections	319
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (9)	
Islamic Center Parking Redevelopment – 1755 Briarwood Rd	
Windsor Prkwy @ Osborne Rd Roundabout – 3147 Osborne Rd	
CHOA offsite sanitary improvements – 1430 Tullie Cir	
Kendrick Townhomes – 1302 Kendrick Road	
Ashford Park Elementary Field Conversion – 2968 Cravenridge Dr	
CHOA NDH Trama Dispatch Temp Entrance – 1379 Tullie Rd & 2226 North Druid Hills Rd	
CHOA – 1379 Tullie Rd & 2226 N Druid Hills Rd	
The Orchard at Brookhaven - REV5 – 3523 Buford Hwy	
Cherokee Plaza Access Improvements – 3901 Peachtree Road	
Land Disturbance Permits Issued (7)	
Peachtree Creek Greenway Rev 1 – 3 Corporate Blvd	
The Estates at Harts Mill – 1440 & 1448 Harts Mill Road	
CHOA Admin Support II	
Blackburn Park Rev1 – 3493 Ashford Dunwoody Road	
OLA Rectory – 1350 Harts Mill Rd	
Dresden Pointe – 2565 Apple Valley Road	
2986 Cravenridge Drive	
Plat Review Activity (3)	
Kendrick Townhomes Address Plat – 1302 Kendrick Road	
Kendrick Townhomes Combo – 1302 Kendrick Rd	
Bramley Park Revision 1 to add Units 1-4 & 21-23 – 1271 Dresden Drive	
Plats Approved (1)	
1056 & 1068 Mabry Oaks Dr. lot reconfiguration – 1056 Mabry Oaks Drive	

Municipal Court

January 2019

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649											
Number of Court Dockets	8											
Number of Defendants on dockets	453											
Number of Cases on Dockets	633											

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

Court Collections & Agencies Payments

Base Fine	71,128.70
Contempt Charge	499.99
Processing Fee	14,485.31
Cash Bonds	26,483.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	22,836.88
Pre-Trial Fee	255.00
CB-Applied	10,262.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	145,950.88
Paid to Diverse Agencies	22,836.88
Cash Bond Refunds/Returned	6,445.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	29,281.88
NET	116,669.00

Office of City Clerk

City Clerk's Office and Legislative Activities – January 2019		
	Open Record Requests	40
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., And BCVB and Facilities Authority)	5
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	January 2019 – Description	Appr. Date
ORD 2019-01-01	Amending Home Rule – Charter – First Passing	1/08/2019
ORD 2019-01-01	Amending Home Rule – Charter – Second Passing	1/22/2019
ORD 2019-01-02	Amending CIP Budget – FY 2018 – Closing of CIP Projects	1/08/2019
ORD 2019-01-03	Amending FY 2019 – CIP Fund – Invasive Plan Removal, Brookhaven Park Master Plan	1/08/2019
ORD 2019-01-04	Amending CIP FY 2019 – Murphey Candler & Lynwood Park Parking	1/22/2019
ORD 2019-01-05	Amending authorized Position List	1/22/2019
ORD 2019-01-06	Amending Chapter 4 – Sec. 4-302.1 Special Operating Time Super Bowl	1/22/2019
Resolutions/No.	January 2019 – Description	Appr. Date
RES2019-01-01	Approval of Contracts and Renewals	1/08/2019
RES 2019-01-02	Removed from Agenda – Real Estate	1/08/2019
RES 2019-02-03	Fixing and Publishing Qualifying Fees and Dates and Time	1/22/2019
RES 2019-02-04	Issuance of \$38,855,000 Bonds, Series 2019	1/22/2019
RES 2019-01-05	Establishing Parks Bond Citizens Oversight Committee	1/22/2019
Department	Contracts/Agreements Approved by Council – January 2019	Appr. Date
Municipal Court	Schwarz Law Firm, LLC – Solicitor for Municipal Court	1/08/2019
Administration/Council	Balch Law Group – as City Attorney	1/08/2019
Parks and Rec.	Ed Castro Landscape, Inc. for Invasive Plant Removal	1/08/2019
Parks and Rec.	Lose & Associates – Brookhaven Park Engineering and Design	1/08/2019
Public Works	City and Georgia Power for Peachtree Creek Greenway Lighting	1/08/2019
Public Works	Shepco Paving, Inc.	1/22/2019
Public Works	Goodwyn Mills, EPG – Five-Year Storm Water System Inventory	1/22/2019
Public Works	Goodwyn Mills, EPG – (Pond, Green Infrastructure & Low Impact)	1/22/2019
Community Dev.	Apply4Technology, LLC Master Service Agreement for Film Produc.	1/22/2019

	Appointments – January 2019	Appr. Date
Development Authority	Marquita Jackson	1/08/2019
Park Bond Oversight	Sean Pharr (Technical)	1/22/2019
Park Bond Oversight	Lori Gray (Citizen Member)	1/22/2019
Park Bond Oversight	James Baugnon (Technical)	1/22/2019
Park Bond Oversight	Mickey O'Brien (Technical)	1/22/2019
Park Bond Oversight	Deborah Proctor (Citizen Member)	1/22/2019

Communications

Communications Department Activities: January 2019

- Created outreach campaign for North Druid Hills Study public meetings – press releases, social media, postcard mailings
- Attended ARC regional communications meeting
- Geofencing marketing campaign in conjunction with Super Bowl
- Staffed MLK Dinner – assisted press and recorded for Facebook Live
- Assisted with coordination of Brookhaven Market Report for Atlanta Business Chronicle
- Developed alternative logo for Peachtree Creek Greenway
- Assisted IT with Intranet development
- Assisted with RFP reviews for CVB marketing
- Assisted with Cherry Blossom Festival marketing
- Helped coordinate ads for Georgia Trend Live Work Play edition, Brookhaven Market Report, State of Latinos Conference
- Photographed North Druid Hills Road meetings, DeKalb Municipal Association meeting
- Created flyers for Briarwood Community yard sale and Health & Wellness Fair
- Press releases, e-blasts & notifications:
 - Bank robbery suspect arrested
 - Public encouraged to weigh in on future of North Druid Hills Road corridor
 - Brookhaven gets Double Triple A rating
 - City Council wrap up 1/8
 - First Parks Bond Project approved
 - Brookhaven saves \$1.8 million
 - Daddy’s get in step with daughters at Brookhaven’s annual Valentine’s Dance
 - City to host public meetings for Comprehensive Plan 5-year update
 - DeKalb Municipal Association retreat
 - Winter weather preparedness
 - Sgt. McCoy honored
 - City Council wrap up 1/22
 - Brookhaven appoints Parks Bond Citizen Oversight Committee
 - Police compensation
 - Find the best deals, sell unwanted items at Brookhaven Community Yard Sale
 - Severe winter weather tips
 - Parks Bond Citizen Oversight Committee gets to work
 - Police make three arrests in home burglary
 - Weekly Friday eblasts

Engagement reports (January 2019):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	22	3,949	+22
Facebook	38	6,041	+39
Twitter	39	3,715	+30
NextDoor	30	16,540	+260

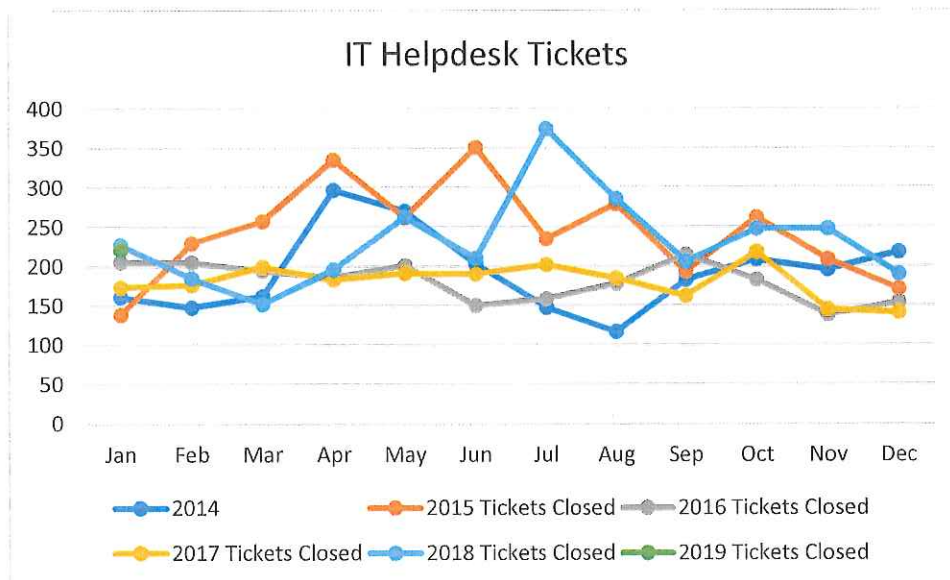
Tourism – January 2019

- Interview with Atlanta Business Chronicle on the creation of the Brookhaven CVB.
- Brookhaven City Council Meeting – report given on steps to find office space, selecting accounting services, virtual assistant and marketing firm.
- Meeting with Adam Cohen on the Brookhaven Beer and Wine festival. The BCVB will offer outdoor promotion through an agreement with Clear Channel, like the program previously offered by Discover Dekalb.
- Meeting with Shane and Rick of Atlanta Chili Cook-off. The BCVB will offer outdoor promotion through an agreement with Clear Channel.
- Meeting with Visit Sandy Springs Executive Director, Jennifer Cruce and Discover Dunwoody, Executive Director, Katie Williams on future partnerships and collaboration opportunities.
- Meeting created to join the forces of the newly created Restaurant and Bar Association with Taste of Brookhaven to create a more robust, Brookhaven-centric event. The creation of Brookhaven Restaurant Week prior to Taste to create excitement and participation.
- Meeting with Cherry Blossom Festival to align all marketing, outdoor and social media with Lenz and Patty Hansen. Lenz will present plan at the February 8 Board Meeting.
- Met with Susan Hiott to begin the transfer of services from her as Secretary to the new Virtual Assistant, Leona Martin.
- Secured Accounting Services Firm with Steve Chapman; Jones and Kolb offered a very comprehensive package with the best rates for audits and monthly financials.
- Set up a call with IDSS to create the new CRM and will begin building the database with the help of the City of Brookhaven to get licensed hotels, restaurants, shopping and attractions and events.
- Continued conversations with Taste of Brookhaven to finalize location and partners.
- Working with Cherry Blossom Festival to secure outdoor and MARTA signage.
- Set presentations for the top 4 marketing firms for Tuesday, February 5, 12:00 pm – 5:00 pm.
- Drop Box account has been set up and asked Oglethorpe (part of marketing agreement) and City of Brookhaven to upload images that foe use as the BCVB builds the website and social media.
- Received Oglethorpe’s recap of the 2018 Marketing Partnership and their 2019 proposal.

Information Technology

General IT

- Worked on intranet design/updates
- Resolve new tickets for OnBase/CityWorks
- Modified and/or updated three Crystal Reports in CityWorks
- Worked on several JustFOIA issues
- Gathered requirements for setting up a template and workflow for Contracts in Laserfiche
- Review SOW for adding business licenses in CityWorks, PLL
- OnBase ran out of space needed to expand drive; limit the number of volumes (or monitor disk groups) until we begin to purge documents from the database
- Upgraded VMWare to latest version at the PD
- Configured the new EMS server
- Deployed the latest version of FortiClient to 50 clients
- Added new storage to backup servers



GIS

- ChatComm/CAD
 - Sent data with updated street abbreviations
- Further research for GIS software upgrade
- Installed new SSL certificate
- Production support for Permitting software
- Ongoing map/data requests

Police Department

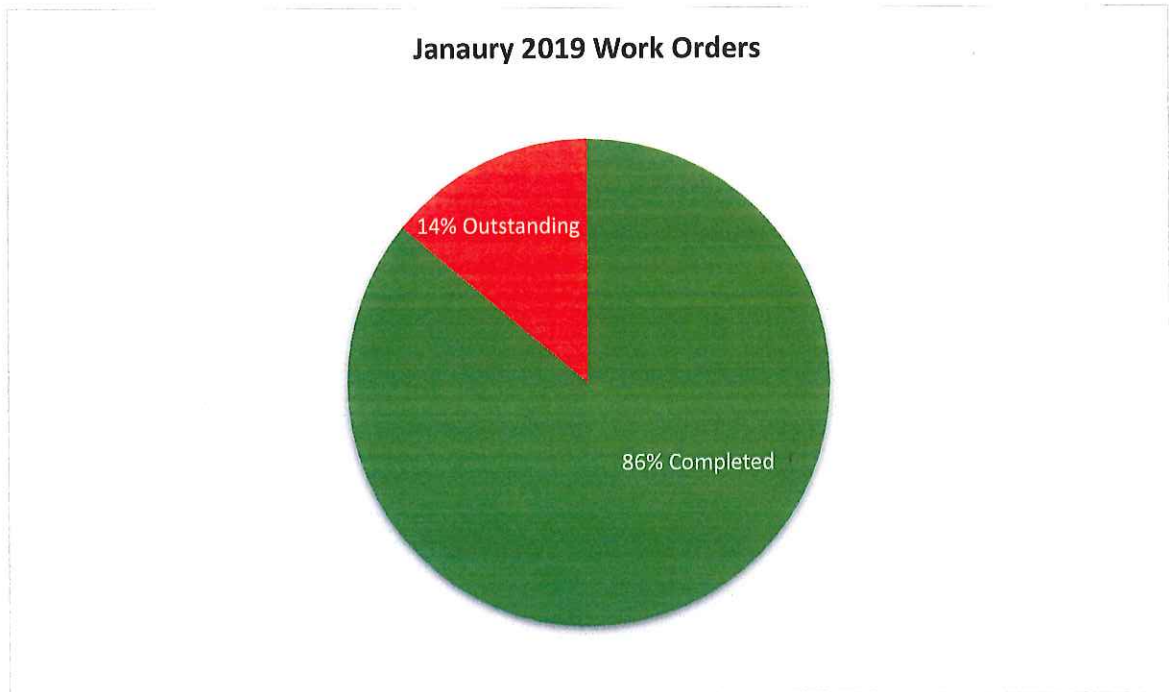
- Migrated ~20 vehicles to Verizon
- Fixed Avaya Caller ID issue
- Fixed Avaya VM to Email
- Fixed Avaya IP address problem
- Worked with ChatComm to troubleshoot connection speed issue

Parks and Recreation January 2019

Parks/Facilities and Grounds Maintenance Monthly Report – January 2019

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 7
- Work Orders Completed- 6
- Work Orders Outstanding- 0



Completed Key Park Maintenance Work Projects

- Helped setup and take down floor covering for MLK Jr. day at Lynwood
- Replaced numerous light bulbs and ballasts in Lynwood Gym
- Leaf removal and general preparations for MCP baseball practices start
- Disassembled and stored the Christmas tree
- Touched up painting throughout Lynwood
- Removed split rail fence from Ashford Dunwoody Rd frontage of Blackburn Park
- Repaired water leak at Skyland park foot was station
- Repaired water leak at Skyland park Backflow prevention device
- Had Georgia Power on site to restore power to Briarwood Community Center
- We had 7 requests for work this month 6 are complete. The remaining work request is for the trash can lids for Skyland park

January 2019- Janitorial Totals

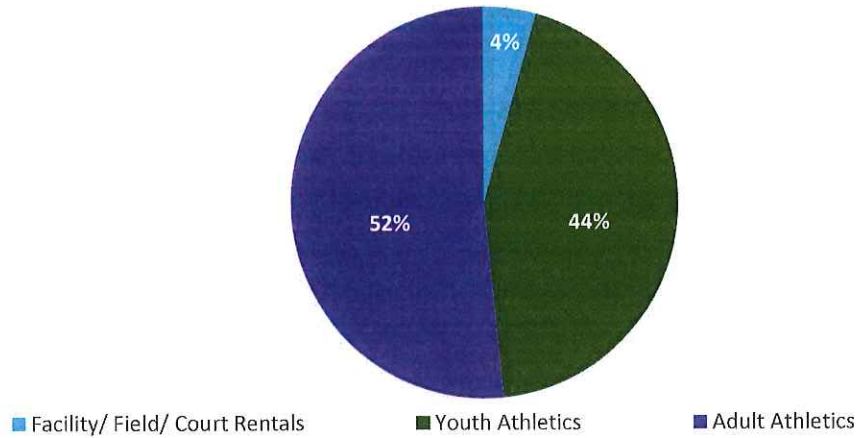
	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	68	132	3	1	2
Blackburn Park	308	70	21	3	2
Briarwood Park	130	111	3	1	1
Brookhaven Park	169	0	28	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	28	NA	2	NA	NA
Georgian Hills Park	53	NA	1	NA	NA
Lynwood Park	122	NA	2	1	1
Murphey Candler Park	162	124	9	2	2
Parkside Park	27	NA	1	NA	NA
Skyland Park	77	61	7	2	3
Totals	1,146	498	77	10	11

**Parks & Recreation
Athletics Division Monthly Report
January 2019**

January 2019 Athletic Revenue Brought in: \$43,787.15

- Youth athletic programs brought in \$19,283.00
- Adult athletic programs brought in \$22,575.40
- Field and court rentals/prep/lights brought in \$1,928.75

JANUARY 2019 - ATHLETICS REVENUE



January 2019 athletic activities currently in season as follows:

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

Athletics Division	
Activity Participation Summary Report - 2019	
	January 2019
Adult Kickball	450
Adult Softball	675
Adult Flag Football	84
Youth Softball	0
Youth Football	0
Youth Baseball	0
Youth Soccer	500

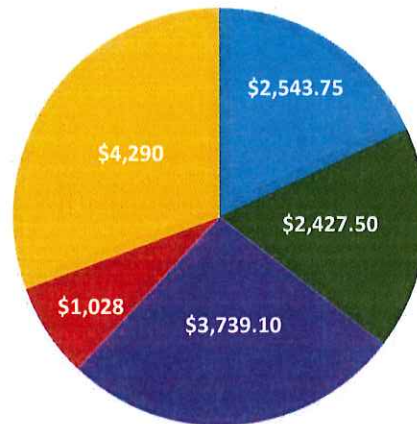
Parks & Recreation
Recreation and Programs Division Monthly Report
January 2019

January Program Revenue Brought In:

- 1 Abs class signup for \$50
- Yoga class signups for \$315
- Salsa dance signups for \$300
- Yoga drop-ins for \$205
- Youth gymnastics signups for \$1,936
- STEM online course signup for \$118
- Art class signup for \$112
- Zumbini signups for \$180
- Valentine's Dance signups for \$4,100
- Yard Sale signups for \$190
- Cheer class signup for \$100
- CMD partner fees of \$168
- Fresh N Fit partner fee of \$129.10
- Silver Sneakers drop-ins for \$30
- Teen dance class partner fee of \$96
- Open Gym/Passes brought in \$1,028 between both gyms.
- Gym rentals brought in \$2,115
- Classrooms/pavilion/community room/APB rentals brought in \$2,427.50
- Tennis court rentals brought in \$428.75
- Total program signups/drop-ins/fees/rentals for January = \$14, 028.35

JANUARY 2019 - PROGRAMMING REVENUE

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



Parks & Recreation Special Events Division Monthly Report January 2019

Wellness Fair

- Started securing vendors for fair
- Developed a check in plan/giveaway card to help people visit all vendors
- Worked closely with Wellness committee and other parties on logistics

MLK Day Celebration

- Put together final touches leading up to the event
- Executed the event
- Follow up and thanks to guest speakers via Sandy

Daddy Daughter Dance

- Met with DJ to go over expectations
- Placed order for food
- Purchased supplies for candy bar
- Confirmed once again with photographers
- Sold out the event as of January 15th

Easter Egg Hunt

- Started site planning for egg hunt
- Vetted areas for a special needs Easter Egg Hunt
- Decided on locations/dates for Special Needs and Doggy Easter Egg Hunts
- Ordered materials needed for hunts
- Purchased Bunny Costume

Cherry Blossom Festival

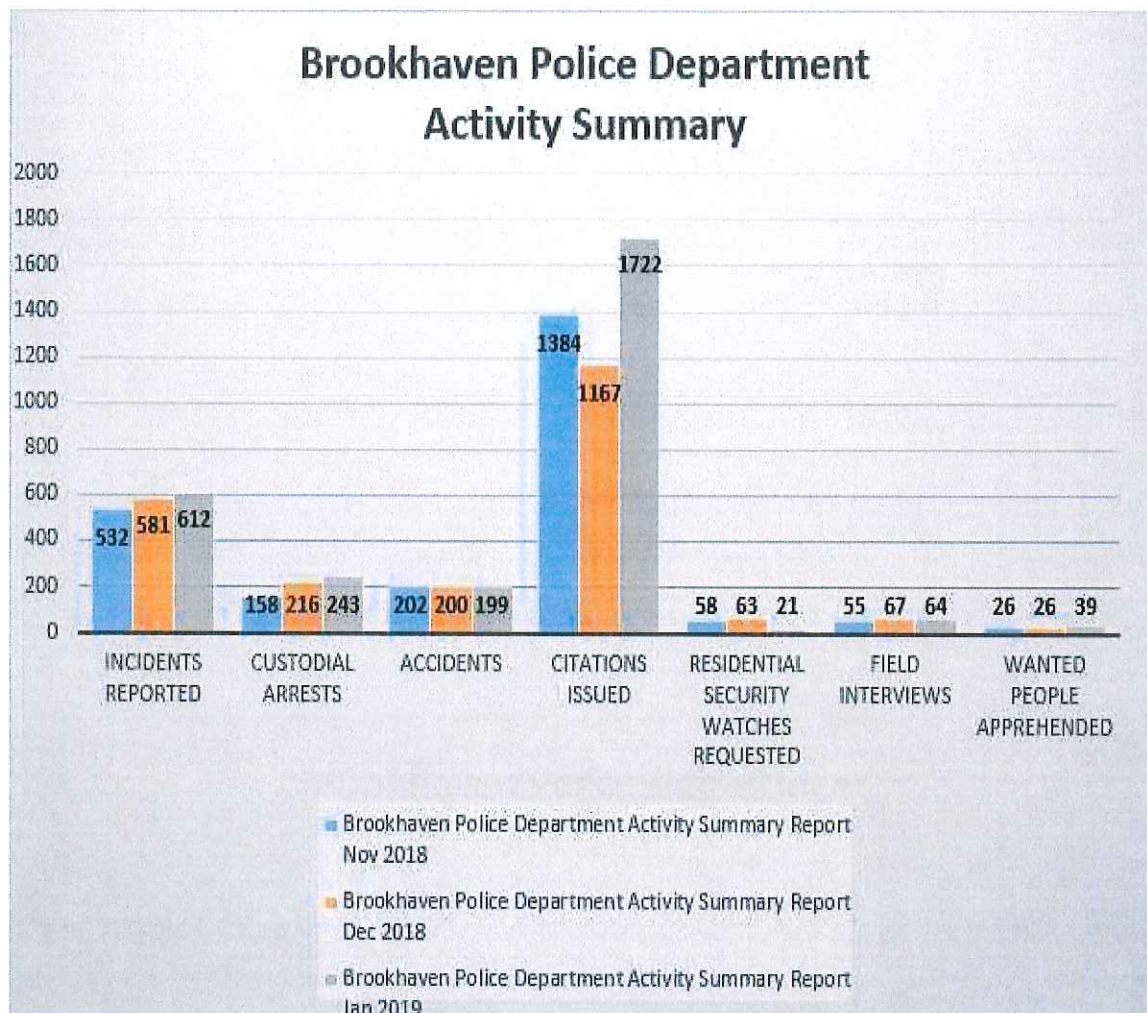
- Secured EMS
- Finalized race shirts
- Finalized Awards
- Secured additional vendors for 5k after party
- Finalized race headbands

Other

- Dismantled MARTA Tree
- Dismantled Brookhaven Tree/Menorah/Dreidel
- Looked into renting vs purchasing an inflatable movie screen
- Attended BCVB and Arts Committee meetings

Police

Brookhaven Police Department Activity Summary Report 2018- 2019			
	November	December	January
Incidents Reported	532	581	612
Custodial Arrests	158	216	243
Accidents	202	200	199
Citations Issued	1,384	1,167	1,722
Residential Security Watches Requested	58	63	24
Field Interviews	55	67	64
Wanted People Apprehended	26	26	36



Support Services – January 2019

- 1/03/19 - Sgt Kissel attended a planning meeting with CID and the GBI
- 1/07/19 - Sgt. Kissel previewed Verizon Wireless' fleet complete system
- 1/14/19 - Sgt. Kissel attended a Cherry Blossom planning meeting
- 1/22/19 - Officer Nino attended an HOA meeting at Carlyle Woods
- 1/23/19 - Officers Nino and Jones read at Woodward Elementary
- 1/24/19 - Officers Nino and Jones conducted pedestrian safety demo at Kitteridge

Support Services

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		4	4	8
Accident Reports		2	0	2
Patrol Assist		6	4	10
Arrests		0	0	0
Citations		4	3	7
Press Releases		2	0	2

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	4
Assist Patrol	30
Citations	22
Warnings	34
Transport	34
Arrests	5
Child Safety Seat Install Classes	0
Shifts Worked	45
Court Service Hours	84
Traffic Enforcement Hours	22
Fleet Service Hours	78
Transport Hours for Uniform Patrol/NET	61
Training Hours	20

Monthly Report: K-9 Officers	Officer Fikes / K9	Officer Williams / K9 Thorr
Patrol Assist	65	41
Other Agency Assist	0	0
Training Hours	24	24
Search Warrants	0	0
Citations	9	12
Warnings	2	14
Field Interviews	0	0
Felony Arrests	0	1
Misdemeanor Arrests	2	3
City Ordinance Arrests	0	0
Wanted Person Located	0	1
K-9 Search	1	2
K-9 Tracks	0	1
K-9 Related Arrests	4	7
K-9 Demonstrations / PR	0	0
Marijuana Seized	5.0 grams	60.0 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	88
Total Motor Vehicle Stops	81
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	169
Total Citations Issued	78
Total Warnings Issued	121
Felony Arrests	0
Misdemeanor Arrests	3
Wanted Persons Located	6

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.

- During the month of January, Officer Jones checked the school zone at Montgomery Elementary School due to complaints of persons speeding during school hours.
- On 01/23/19, Officer Jones attended an event at Woodward Elementary School where she read books to Pre-K and Kindergarten students.
- On 01/24/19, Officer Jones conducted four Pedestrian Safety Education Events at Kittredge Magnet School.

Criminal Investigations Division

January 2019 - Criminal Investigations Report	
Total Reports Handled	299
Total Reports Cleared INACTIVE	176
Total Reports Exceptionally Cleared	9
Total Reports Unfounded	4
Total Arrests by Investigators	19
Warrants Obtained Pending Arrest	5
Search Warrants	PENDING
Total Cases “ACTIVE” on January 31, 2019	202

ChatComm 911 Executive Overview

January 1, 2019 – January 31, 2019

911 Answer Time: In January 2019, ChatComm 911 answered 92% of all incoming phone calls within ten seconds and 98.1% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.2% of all high priority calls for service and 95.2% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of January 2019, ChatComm 911 handled a total of 29,711 phone calls.

- 71.1% (21,127) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 12,044 of those calls were received on the 911 trunks. 1,836 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,247 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.9% (8,584) of the phone calls handled by ChatComm 911 in January 2019 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,332,490 incoming phone calls. Of those calls, 1,437,387 (61.6%) were received on 911 trunks and 895,103 (38.4%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 36,896 incidents in January 2019.

- 65.9% (24,309) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 30.9% (11,397) of the incidents were dispatched incidents.
- The remaining 1,190 (3.2%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.7% (13,917) of the total incident volume.
 - 11,925 incidents were Sandy Springs Police Department incidents.
 - 1,194 incidents were for Sandy Springs Fire Rescue.
 - 798 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 19.8% (7,299) of the total incident volume.
 - 6,607 incidents were Johns Creek Police Department incidents.
 - 411 incidents were for Johns Creek Fire Department.
 - 281 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 15.9% (5,864) of the total incident volume.
- Brookhaven incidents were 23.4% (8,626) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.2% (1,190) of the total incident volume.
 - 655 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 535 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of January 2019, ChatComm 911 handled 3,036,878 incidents since “go-live” in September 2009. 2,704,017 (89.1%) of those were law enforcement incidents; 189,258 (6.2%) of those were fire department incidents; and 143,603 (4.7%) of those were EMS incidents.

EMD & EFD Compliance: For the month of January, 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 was 94%.
- The Emergency Fire Dispatch QA compliance for was 91%.

Public Works

Major Initiatives Completed

- 2019 Paving Purchase Order Issued 1/28/19
- 2019 Stormwater Mappings Purchase Order issued 1/28/19
- Sidewalk on Cheshire Way Design 100% complete
- Sidewalk on E. Drew Valley Rd Design 100% complete

Major Initiatives in Progress/Upcoming

- Brookhaven Public Safety Building Design in progress towards The Bid Document Stage, Geothermal Power Evaluation In process
- ADR/Peachtree Intersection Design: Right of Way Acquisition – Appraisal due on 3/08/19
Property Owners Contacted
Public Meetings Complete,
Council Presentation is on 2/12/19
- North Druid Hills Corridor Study: Public Meetings Complete,
Council Presentation is on 2/12/19

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

- 1/03/19 City of Brookhaven and GDOT Meeting - Ashford Dunwoody Peachtree Rd (MT-01)
- 1/03/19 NDH Corridor Study / Status Update Meeting
- 1/14/19 NDH Corridor Study PIO Open House at the City Council Chambers
- 1/16/19 NDH Corridor Study PIO Open House at Briarwood Community Center
- 1/17/19 NDH Corridor Study Meeting
- 1/24/19 MARTA Meeting
- 1/31/19 QT/AMR Contractor Meeting

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, **25**
- Permits issued this month, **25**

January 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	2	2	100%
Priority 2	3	3	100%
Priority 3	10	5	50%
Total	15	10	65%

Maintenance Work Performance Measures (OPTECH)

January 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	13	11	85%
Priority 2	4	0	0%
Priority 3	1	0	0%
Total	18	11	61%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2019	Number of Sidewalks completed in 2018	ANNUAL PERFORMANCE PERCENTAGE
2	0	0%

Service Requests

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Curb and Gutter	16												16
Downed Lines	0												0
Pavement/Potholes	14												14
Right of Way/Trash	7												7
Sidewalk	4												4
Stormwater	16												16
Street Lights	6												6
Street Signs	15												15
Street Striping	0												0
Traffic Signal	14												14
Tree	12												12
Total Service Requests	104												104

Completed Work Orders

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	3												3
Curb Repairs	2												2
Potholes	3												3
Patching	3												3
Signs	3												3
Traffic Signals													
Signal Repairs	14												14
ROW Maintenance													
Tree Removal	2												2
ROW Maintenance	2												2
Stormwater													
Stormwater Cleaning	3												3
Stormwater Repairs	6												6
Total Work Orders	41												41

Finance

January 31, 2019 Financial Report in Brief

The January 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

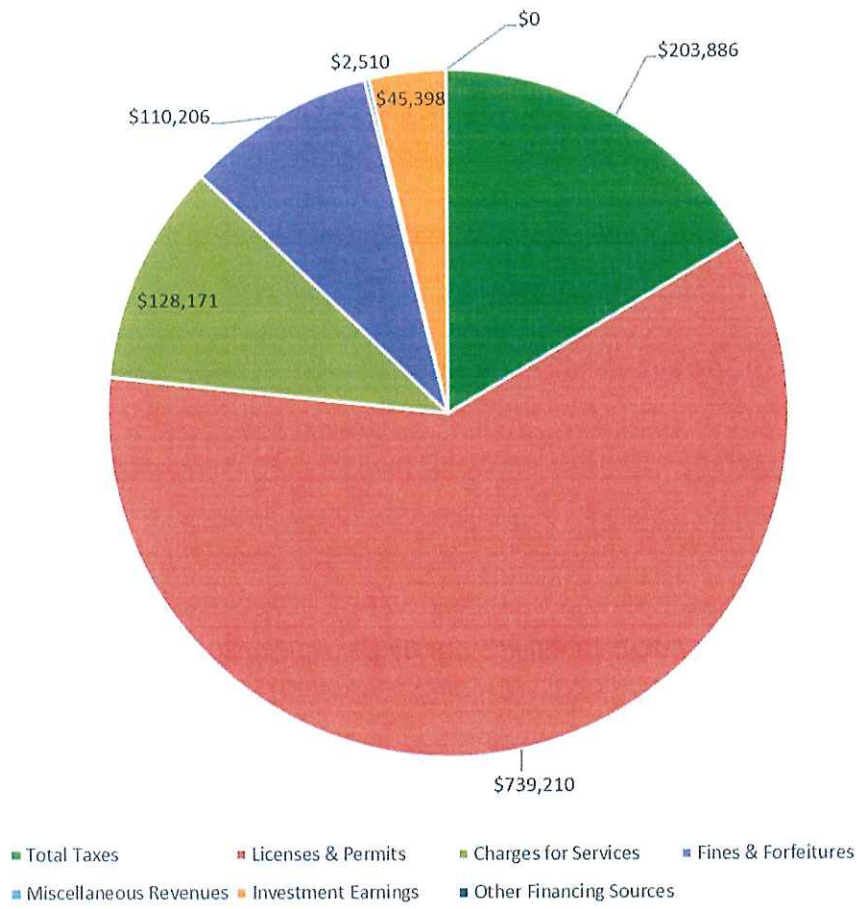
Total General Fund revenues through January 2019 were \$112,090 less than they were this time last fiscal year. The building permits were very strong in January 2018, thus causing a reduction of \$366,954 in the first month of the current year.

Total General Fund expenditures are down from last year in total by \$876,083. There were several initiatives in the economic development and finance and administration areas in 2018 that were unusual in nature. Communications had an outside audit firm do an assessment on the department, driving the costs up in 2018, as well.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended January 31, 2019

	2018 Amended Budget	2018 YTD Actuals	2019 Amended Budget	2019 YTD Actuals	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,459,398	\$ 117,384	\$ 9,737,797	\$ 144,019	\$ (9,593,778)	1.48%
Motor Vehicle Tax & Title Ad Valorem Tax	43,000	4,942	61,000	3,830	(57,170)	6.28%
Recording Intangible Tax	110,700	-	121,715	-	(121,715)	0.00%
Real Estate Transfer Tax	36,000	-	39,893	-	(39,893)	0.00%
Franchise Tax	4,081,300	(87,827)	4,263,579	-	(4,263,579)	0.00%
Alcoholic Beverage Excise Tax	1,025,700	(3,294)	1,093,754	-	(1,093,754)	0.00%
Energy Excise Tax	152,200	-	152,200	-	(152,200)	0.00%
Motor Vehicle Rental Excise Tax	51,000	-	40,805	-	(40,805)	0.00%
Business & Occupational Tax	2,400,000	72,512	2,250,000	39,351	(2,210,649)	1.75%
Insurance Premium Tax	3,115,000	-	3,266,496	8,700	(3,257,796)	0.27%
Financial Institutions Tax	35,000	-	58,170	-	(58,170)	0.00%
Penalties & Interest	11,500	9,591	51,220	7,986	(43,234)	15.59%
Total Taxes	19,520,798	113,308	21,136,629	203,886	(20,932,743)	0.96%
Licenses & Permits	3,344,600	1,106,164	3,367,269	739,210	(2,628,059)	21.95%
Charges for Services	675,000	63,241	515,000	128,171	(386,829)	24.89%
Fines & Forfeitures	956,700	60,270	1,225,000	110,206	(1,114,794)	9.00%
Miscellaneous Revenues	218,150	(3,232)	66,650	2,510	(64,140)	3.77%
Investment Earnings	15,000	1,719	30,000	45,398	15,398	151.33%
Other Financing Sources	4,600,367	-	1,350,000	-	(1,350,000)	0.00%
TOTAL REVENUES	\$ 29,330,615	\$ 1,341,471	\$ 27,690,548	\$ 1,229,381	\$ (26,461,167)	4.44%

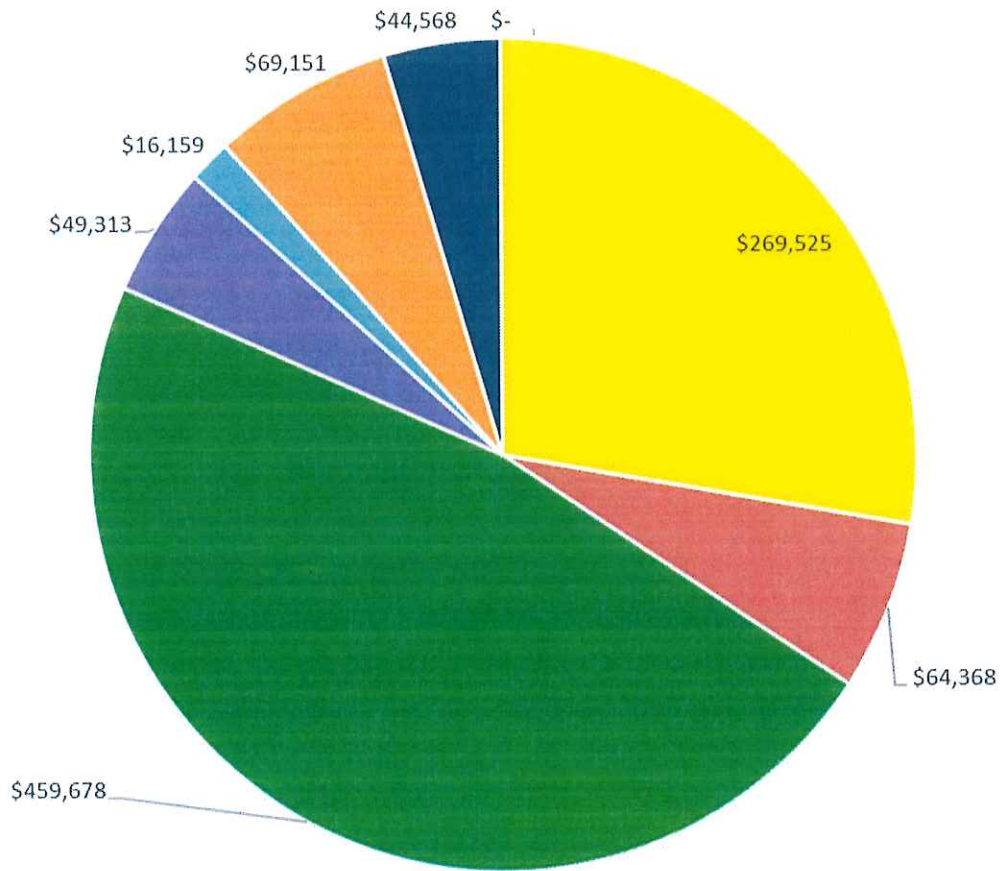
GENERAL FUND REVENUES BY SOURCE
(Revenues JANUARY 2019 YTD)



City of Brookhaven - YTD through January 31, 2019
Budget Comparison for General Fund Expenditures

Governmental Function	2018 Amended Budget	2018 YTD Transactions	2019 Amended Budget	2019 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 6,897,385	\$ 596,514	\$ 6,882,923	\$ 269,525	\$ 6,613,398	3.92%
Housing and Development	3,241,305	214,877	3,392,310	64,368	3,327,942	1.90%
Public Safety	8,421,786	517,241	8,985,585	459,678	8,525,907	5.12%
Public Works	3,598,521	49,678	1,565,900	49,313	1,516,587	3.15%
Judicial	601,636	37,992	866,900	16,159	850,741	1.86%
Culture and Recreation	3,379,061	151,253	3,201,127	69,151	3,131,976	2.16%
Economic Development/Tourism	784,244	7,861	449,850	44,568	405,282	9.91%
Other Financing Uses	<u>2,406,676</u>	<u>273,428</u>	<u>2,345,953</u>	<u>-</u>	<u>2,345,953</u>	<u>0.00%</u>
TOTAL EXPENDITURES	<u>\$ 29,330,615</u>	<u>\$ 1,848,844</u>	<u>\$ 27,690,548</u>	<u>\$ 972,761</u>	<u>\$ 26,717,787</u>	<u>3.51%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(JANUARY 2019 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, 2018		<u>\$54,837</u>	
Receipts			
Disbursements			
Balance at January 31, 2019		<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 January 31, 2019		<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.

	Balance		Balance	
Police Programs	Dec 31, 2018	Receipts	Disbursements	January 31, 2019
Explorer Program	\$ 14,620	\$ 100	\$ (1,822)	\$ 12,898
Shop with a Badge/Cop	11,858			11,858
General PD Donations	810			810
K9 Donations	2,040			2,040
Police Bike Fund	1,000			1,000
Totals	\$ 30,328	\$ 100	\$ (1,822)	\$ 28,606