

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

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

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

Index

BROOKHAVEN CONNECT METRICS	2
COMMUNITY DEVELOPMENT	4
MUNICIPAL COURT	10
CITY CLERK	12
COMMUNICATIONS	14
TOURISM	15
INFORMATION TECHNOLOGY	16
PARKS & RECREATION.....	18
POLICE	24
CHATCOMM 911.....	28
PUBLIC WORKS	30
FINANCE.....	33

Brookhaven Connect Metrics: April 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.

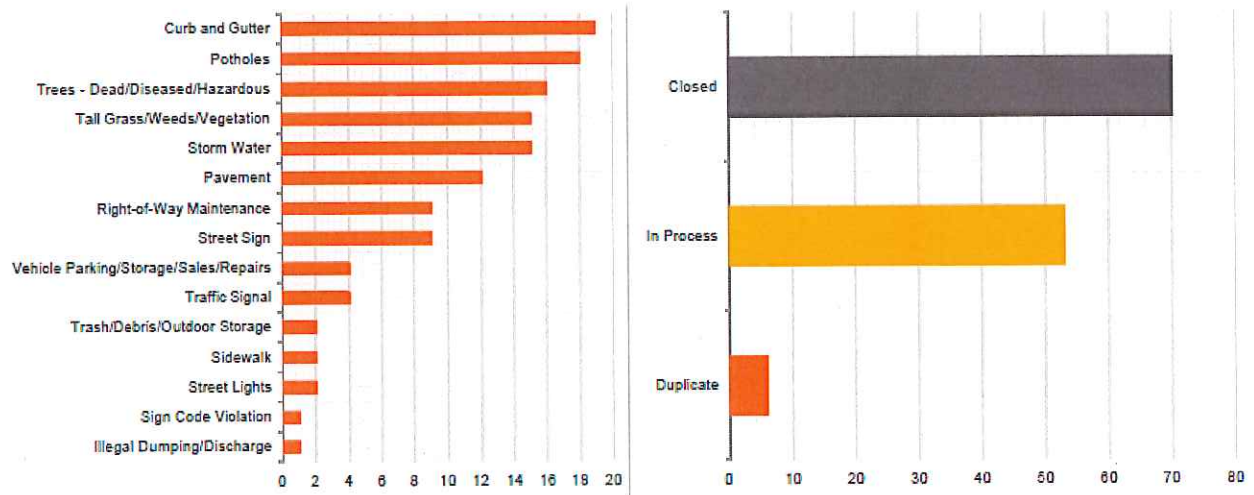
Open /Close by Day



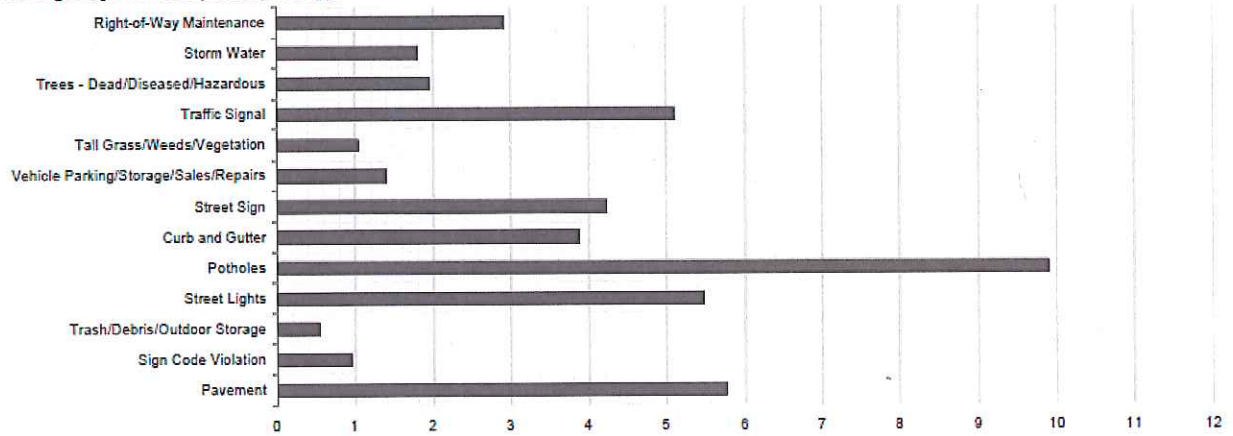
- Of the 129 service requests that were created 76 have been closed with 53 remaining open.
- To date, there are 1456 registered Brookhaven Connect users; this represents an increase of 117 users since the beginning of the year.

Statistics

Total Reports Created	129
Total Reports Open	53
Total Reports Closed	76 in City Source / 6 in City Works (additional work orders) totaling 82
Average Reports Created per Day	4.3
Average Reports Closed per Day	2.467
Average Time to Close	3.667 Days
Fastest Closed Request Type	Street Sign (.006 Days)
Slowest Closed Request Type	Potholes 21
Most Common Request Type	Curb and Gutter 21 Storm Water 15
Least Common Request Type	Illegal Dumping/Discharge



Average Days to Close per Request Type



Community Development: April 2019

Community Development 2019 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	285	299	320	293								
New Single Family	11	6	10	10								
New Multi Family	1	0	1	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 April 2019			
File #	Address	Scope	Hearing Date
VAR19-00008	2003 Fairway Circle	1) Reduce stream buffer from 75 feet to 50 feet for construction of a new single-family dwelling, driveway; 2) Reduce the side yard setback from 7.5 feet to 4 feet; 3) Reduce the front yard setback from 30 feet to 20 feet.	5/15/19
VAR19-00016	4135 Shawnee Lane	Reduce rear yard setback from 40 feet to 23 feet to allow an addition to an existing single-family residence.	5/15/19
VAR19-00017	2385 Coosawattee Drive	Reduce stream buffer from 75 feet to 25 feet for construction of a new deck, front porch, stoop and temporary access for other land disturbance activities to include installation of flo-wells.	5/15/19
VAR19-00015	2446 Cove Circle	Reduce stream buffer from 75 feet to 25 feet for construction of a new single-family residence.	4/17/19

Community Development ZBA/Variations Heard in April 2019

File #	Address	Scope	Hearing Date	Action
VAR19-00001	2817 Ashford Road	Increase lot coverage from 35% to 37.74% for construction of a pool.	4/17/19	Denied
VAR19-00003	2634 North Thompson Road	Reduce stream buffer from 75 feet to 25 feet for construction of a new single-family dwelling, driveway, retaining walls, and stormwater facilities; reduce recessed garage door setback from 20 feet to 13 feet.	4/17/19	Withdrawn without Prejudice
VAR19-00005	2385 Coosawattee Drive	Increase lot coverage from 35% to 40.6% and increase front yard paved coverage from 35% to 42.6% to allow a widened driveway, patio and stepping stones.	4/17/19	Withdrawn without Prejudice
VAR19-00007	2446 Cove Circle	Reduce stream buffer from 75 feet to 35 feet and waive section 27.37 (Garages: Detached Houses) to allow additions to a single-family dwelling.	4/17/19	Approved with Conditions
VAR19-00009	2003 Fairway Circle	1) Reduce stream buffer from 75 feet to 50 feet for expansion of existing single-family dwelling; 2) Reduce the side yard setback from 7.5 feet to 4 feet; 3) Reduce front yard setback from 30 feet to 20 feet.	4/17/19	Approved with Conditions
VAR19-00010	4135 Shawnee Lane	Reduce rear yard setback from 40 feet to 23 feet to allow an addition to an existing single-family dwelling.	4/17/19	Approved with Conditions
VAR19-00013	2436 Wawona Drive	Reduce stream buffer from 75 feet to 25 feet for construction of a new deck, front porch, stoop and temporary access for other land disturbance activities to include installation of flo-wells.	4/17/19	Approved with Conditions
VAR19-00015	2642 North Thompson Road	Reduce stream buffer from 75 feet to 25 feet for construction of a new single-family residence.	4/17/19	Approved with Conditions

Community Development Rezoning Filed in April 2019				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP19-00005	1169 Dorby Park Drive	To rezone the subject property from RS-50 to RS-50 to allow a 2-lot subdivision.	6/5/19	6/25/19

Community Development Rezoning Heard in April 2019						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ18-09, SLUP18-07, & CV19-01	1035, 1045, 1055, & 1065 Lenox Park Boulevard	Rezone 4 parcels from O-I (Office-Institution) to O-I (Office-Institution) to allow a 4+ multi-unit senior living facility with concurrent variance to waive the workforce housing component	4/3/19	Recommended Unfavorably	4/23/19	Withdrawn without Prejudice
RZ18-10	2565 & 2575 Camille Drive and 1482 Dresden Drive	Rezone 3 parcels from RS-75 to RSA-18 to allow a 12-unit townhome development	4/3/19	Recommended Unfavorably	4/23/19	Withdrawn without Prejudice
LUP19-00001	2469 Oostanaula Drive	Rezone the subject property from RS-75 to RS-50 to allow the creation of a 2-lot subdivision	4/3/19	Recommended Favorably	4/23/19	Approved with Conditions

LUP19-00002	1634 Afton Lane	Major modification to change conditions #18 of rezoning case RZ17-02 and reduce the required landscape strip from 5 feet to 1 foot	4/3/19	Recommended Unfavorably	4/23/19	Deferred to 5/14/19
LUP19-00004 & CV19-02	3702, 3708, 3712, & 3718 Clairmont Road	Rezone the subject property from O-I & RS-75 to O-I to allow a daycare center with the following concurrent variances: 1) reduce transitional buffer from 50 feet to 28.64 feet along the west property line and 10 feet along the north property line; 2) reduce front yard setback along Clairmont Road from 15 feet to 10 feet; 3) allow a second access point on Clairmont Road; 4) reduce number of parking spaces from 51 spaces to 44 spaces	4/3/19	Deferred to 5/1/19	4/23/19	N/A
TA19-08		An ordinance to amend City Code Chapter 27, Zoning	4/3/19	Recommended Favorably	4/23/19	Approved

Code Enforcement Activity April 2019	
Inspections & Follow-ups	992
Violations	271
Courtesy Warnings/Placards	112
Residential Citations	1
Commercial Citations	0
Total Street Miles Patrolled	1,856
CitySourced Requests Created	52
CitySourced Requests Received / In Process	5
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	47
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	2
Average Time to Close	1 day
Signs Removed	210

**CityWorks showed 176 cases were created for the month of April with 131 of those cases closed.*

Building Inspection Activity April 2019	
Plan reviews	85
Building inspections	949
Building inspections percent pass/fail	77.77%/22.23%

Fire Marshal Activity April 2019	
Plan reviews	83
Inspections	68
Inspections percent pass/fail	85%/15%

Key Land Development Activity/Review April 2019	
Land Development Enforcement & Inspection Activity	
Tree removal permits	43
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	12
Environmental Inspections	269
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (6)	
CHOA off site sanitary improvements – 1430 Tullie Circle	
9009 Perimeter Summit Parking Garage, REV 1 - 4150 Parkside Place	
Kendrick Townhomes – 1302 Kendrick Road	
MT-01 Ashford Dunwoody Rd Improvements - 4572 Peachtree Road	

CHOA NDH Trauma Dispatch Temp Entrance -645 Tullie Circle	
CHOA -Admin Support Office - Revision 2 -1577 Northeast Expressway	
Land Disturbance Permits Issued (10)	
Ashford Park Elementary Turf Field Conversion Rev - 2968 Cravenridge Drive	
CHOA support parking deck Rev	
CHOA-1379 Tullie Road & 2226 N Druid Hills Road Demolition – 1379 Tullie Rd & 2226 N Druid Hills Road	
CHOA Support Building II, rev1 - 1597 Northeast Expressway	
CHOA -Admin Support Office Rev 1 - 1577 Northeast Expressway	
CD#2 DeKalb County Consent Decree Sewer rehab - Project #4 - 4148 Dyouville Trace	
CD#2 DeKalb County Consent Decree Sewer rehab - Project # 5 - 3624 Woodstream Circle	
Regions Bank - 1960 Johnson Ferry Road	
CHOA off site sanitary improvements - 1430 Tullie Circle	
CHOA Utility Relocation - 1745 Tullie Cir.	
Plat Review Activity (4)	
CHOA Campus Combo – 1471 Northeast Expressway	
Cates Combo – 3266 Cates Ave	
Townsend @ Brookhaven, phase 2 – 2396 Coosawattee Drive	
Kendrick Combo – 1302 Kendrick Road	
Plats Approved (0)	
N/A	

Municipal Court: April 2019

April 2019

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649	753	566	777								
Number of Court Dockets	8	8	8	9								
Number of Defendants on dockets	453	430	472	502								
Number of Cases on Dockets	633	599	672	755								

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	93,562.72
Contempt Charge	800.00
Processing Fee	16,161.00
Cash Bonds	26,004.00
Indigent Application Fee	0.00
Revenue Collected-Diverse Agencies	25,379.00
Pre-Trial Fee	355.00
Cash Bonds-Applied	11,348.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
Non-Sufficient Funds	0.00
Monthly Cash Collections	173,609.72
Paid to Diverse Agencies i.e. (Victim Assistance, Drug abuse treatment)	25,379.00
Cash Bond Refunds/Returned	7,208.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	32,587.00
NET	141,022.72

Office of City Clerk: April 2019

City Clerk's Office and Legislative Activities – April 2019		
	Open Records Completed Requests	26
	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 BCVB and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	April 2019 – Description	Appr. Date
ORD 2019-04-01	Ordinance to Enact Section 16-36 Nuisances Park Rules	4/9/2019
ORD 2019-04-02	TA 19-08 to Amend Chapter 27, Zoning, Short-term Rentals	4/23/2019
ORD 2019-04-03	Ordinance to Amend the Charter – First Passing	4/23/2019
ORD 2019-04-04	Amending General Fund Budget FY2019- \$50,000 General Fund/CIP	4/23/2019
ORD 2019-04-05	Amending CIP FY 2019 Budget	4/23/2019
ORD 2019-04-06	LUP 19-0001 Rezone RS=75 to RS-50- 2469 Oostanula Drive	4/23/2019
Resolutions/No.	April 2019 – Description	Appr. Date
RES 2019-04-01	Approval of Acquisition Costs of Parcels/ROW for Osborne/Windsor	4/23/2019
RES 2019-04-02	Recognition of Georgia Cities Week – April 21-27	4/23/2019
Res 2019-04-03	Acquisition of Real Estate – 2751 Buford Highway	4/23/2019
Department	Contracts/Agreements Approved by Council – April 2019	Appr. Date
Public Works	Summit Construction to Replace Stormwater Infrastructure 2730 Cove	4/09/2019
	Appointments – April 2019	Appr. Date
Development Authority	Reappointment – Bruce L. Whitmer until 4/9/2023	4/9/2013
Development Authority	Reappointment – Tim Peaden until 4/9/2023	4/9/2013
Development Authority	Reappointment – Luke Anderson	4/9/2023
Development Authority	Reappointment – Marquita Jackson	4/9/2013
BCVB	Appointment of Michael Munroe	4/9/2013

Open Records Completed Requests – Office of City Clerk - April 2019

Date of Request	Request #	Name	Description
4/1/2019	PRR-123-2019	Archana Chander	Information on 3245 Lynwood Drive
4/1/2019	PRR-124-2019	Phil Alcainho	List of Open Violations on Residential Properties
4/2/2019	PRR-125-2019	Mary E. Coke	Information on 1050 Wimberly Road
4/2/2019	PRR-126-2019	Archana Chander	Information on 3245 Lynwood Drive
4/3/2019	PRR-127-2019	Robin Davis	Permit List
4/4/2019	PRR-128-2019	Dirk Swanson	Letter from Tom Oliver
4/4/2019	PRR-129-2019	Allan Blustein	Emails from Mayor
4/8/2019	PRR-130-2019	Keith Diaz	PCG Plans
4/8/2019	PRR-131-2019	Jessica Hill	IGA with CHOA
4/10/2019	PRR-132-2019	David Lane	Excise Tax Information
4/10/2019	PRR-133-2019	Autumn Haedrich	Permit List
4/10/2019	PRR-134-2019	Laney Price	Building Permits
4/10/2019	PRR-135-2019	Theodore John Rosen	Tree Permit for 2288 Matthews
4/11/2019	PRR-136-2019	Archie Cole	CHOA Application
4/15/2019	PRR-137-2019	Shawn Askew	Assessment for 1938 Johnson Ferry Road
4/16/2019	PRR-138-2019	Deondra Sorrells	Police Information
4/16/2019	PRR-139-2019	Fabian Makhanda	Brookhaven Court
4/17/2019	PRR-140-2019	Kletis Sloan	Videos from PD
4/17/2019	PRR-141-2019	Upoma Ahmed	Utilities Report
4/17/2019	PRR-142-2019	Taryn Haumann	The Orchards Information
4/18/2019	PRR-143-2019	Ashley S. Thompson, Esq	Inspections 3506 Buford Highway
4/24/2018	PRR-144-2019	Suzanne Barry	Property Violations List
4/25/2019	PRR-145-2019	Nina Connelly	1960 N. Druid Hill Information
4/25/2019	PRR-146-2019	April Ingraham	2748 North Thomson Road Information
4/27/2019	PRR-147-2019	Dominique Huff	Business License List
4/29/2019	PRR-148-2019	Nina Connelly	1960 N. Druid Hills Information
			Total completed - 26

Communications: April 2019

Communications Department Activities: April 2019

- Produced 2018 Annual Report
- Attended Government Social Media national conference
- Staffed and photographed Easter activities
- Staffed Mayor’s town hall
- Developed GDOT project flyers for town hall
- Organized and staffed Georgia Cities Week Pizza with Police engagement initiative
- Wrote Ga Cities Week proclamation
- Attended one-day 3CMA communications conference in Decatur
- Met with Lowes Engineers regarding promotional opportunities
- Attended GDOT neighborhood meeting
- Press releases, e-blasts & notifications:
 - Thousands crowd Blackburn Park for CBF
 - Mayor John Ernst to host town hall
 - City Council wrap up 4/9
 - Brookhaven launching new Mother/Son event
 - Brookhaven Beat 4/17
 - Eggstra-ordinary Easter egg hunt a hit
 - Dog-gone Easter Egg hunt
 - Georgia Cities Week 2019
 - Food trucks return to Blackburn Park
 - Brookhaven Beat 4/22
 - Brookhaven modifies regulations on short-term rentals
 - Murphey Candler parking lot
 - Brookhaven suspends Medusa alcohol license
 - Brookhaven wins excise tax appeal
 - Brookhaven approves North Druid Hills Corridor Study
 - Brookhaven postpones nightclub suspension
 - Brookhaven Beat 4/29
 - City of Brookhaven pools open for the season on 5/ 25
 - Ribbon cutting on May 8 for new universally-accessible playground

Engagement reports (April):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	27	4,127	+99
Facebook	45	6,213	+55
Twitter	52	3,800	+27
Next-Door	36	17,270	+274

Tourism: April 2019

- Established Accounting Services: First P&L and Balance Sheet to BCVB on April 12.
- Executed Marketing Services with Zehnder Communications.
- TASTE of Brookhaven to be hosted August 10 at Hyatt Villa Christina City of Brookhaven and BCVB to be presenting sponsors, as approved by BCVB on April 12.
- Meeting with Cherry Blossom Festival to align all marketing, outdoor and social media with Lenz and Patty Hansen. Intercept surveys and final analysis to be presented in May.
- Organizational Chart approved at March 8 meeting. Job Descriptions to be presented on May 3.
- Developing CRM utilizing Google API.
- Beer Fest, Oglethorpe and Pedal the Parks in April promotion through Outdoor Advertising.
- Provided intercept researchers at Cherry Blossom Festival to establish visitation and expenditures.
- Secured options in Town Brookhaven for BCVB Offices present to BCVB on May 3.
- Oglethorpe has provided images as part of the 2019 marketing agreement.
- 2018 Audit of BCVB to begin with Jones and Kolb.
- Working with Chris Balch to update Bylaws in accordance to Georgia Code for nonprofits.
- Brand Strategy Symposium held on April 23rd, 55 residents, influencers and community leaders participated. Surveys responded by nearly 500 locals and frequent travelers.

Information Technology: April 2019

General IT

- Project kick-off with Granicus for Boards and Commissions, requirements gathering, and training conducted in April and May
- Updated parks computers to TLS1.2 for RecOne/CivicPlus. Added L5300 credit card terminals to Lynwood and Briarwood parks.
- Made changes to the Citizens Transparency site to better reflect Department and Account Detail
- Worked with Finance on workflow needs for Contracts and AP
- Solved Crystal Report Issues
- Learned more about certain aspect of GIS particularly Sidewalk data
- Setup backup jobs of CH servers to the cloud
- Added additional CPU and Memory to VM's
- Expanded the space capacity on several servers

Month	2014	2015	2016	2017	2018	2019
		Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221
Feb	148	229	205	176	185	194
Mar	162	257	194	199	152	315
Apr	297	335	186	183	196	270
May	270	262	201	191	263	
Jun	203	351	150	190	210	
Jul	148	235	159	202	375	
Aug	117	279	178	185	286	
Sep	183	193	215	162	206	
Oct	209	262	183	218	248	
Nov	196	209	138	145	248	
Dec	218	171	154	141	190	
Total	2,312	2,921	2,168	2,165	2,786	1,000

GIS

- ChatComm/CAD
- Sent data with updated street abbreviations
- GIS/Systems Analyst training
- Stormwater projects data preparation
- Production support for Permitting software
- Ongoing map/data requests

Police Department

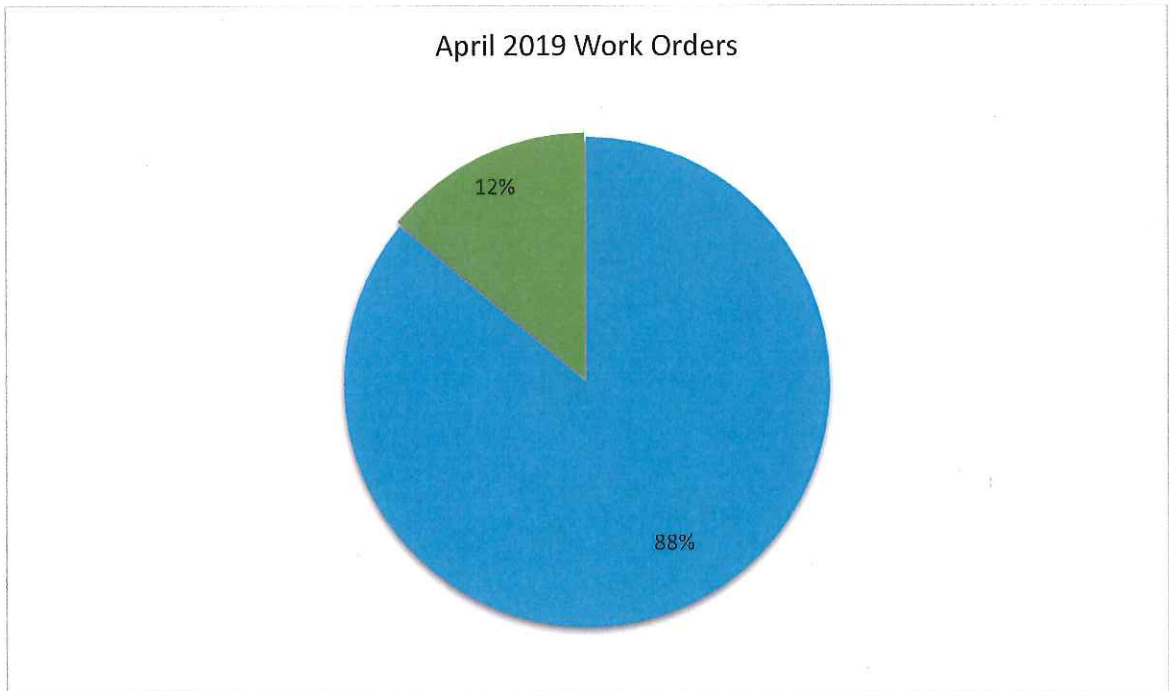
- Setup New Officers/Employees
- Fixed VM to Email issue
- Converted 4 cars to new camera/internet system
- Had kick off meeting with New Court Vendor
- Changed the push to talk protocol from VPN to TLS
- Converted few cars to Axon
- Locate the dead squirrel in the server room

Parks and Recreation: April 2019

Parks/Facilities and Grounds Maintenance

Monthly Work Order Summary (Internal w/Contractors)

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



April 2019 Projects

- Repaired and replaced bulbs @ Briarwood Park Recreation Center gym
- Prepped grounds at Lynwood Park for Easter Egg hunt
- Prepped Blackburn Park grounds for Easter egg hunt
- Repaired wooden pedestrian bridge at Blackburn
- Removed damaged grill from Murphey Candler pavilion
- Moved tables to County Corner for Earth day/Arbor day celebration
- Cleaned up debris from MCP clean up
- Installed new dispensers at Blackburn new bathroom
- Closed horseshoe drive to overflow parking from parking lot improvements
- Removed swing at Ashford park for replacement

- Removed graffiti on MCP football stadium
- Removed and disposed of broken tennis net and adjuster from Ashford park
- Installed doggie pot station on Valvedere bridge
- Repaired small dog fountain at Skyland
- Repaired sink at Skyland park
- Cleaned and disinfected slide/tunnel at Georgian Hills
- Repaired picnic table bench at Blackburn tennis center
- Had water fountain repaired at Brookhaven Park
- Cut and Removed several downed trees at MCP
- Storm debris clean up from Severe thunderstorms
- Planted new flower beds around "welcome to Brookhaven" monuments
- We had 8 requests for work this month all but the cutting down of the pole from grill removal at MCP remains to be completed

April 2019 - Janitorial Totals

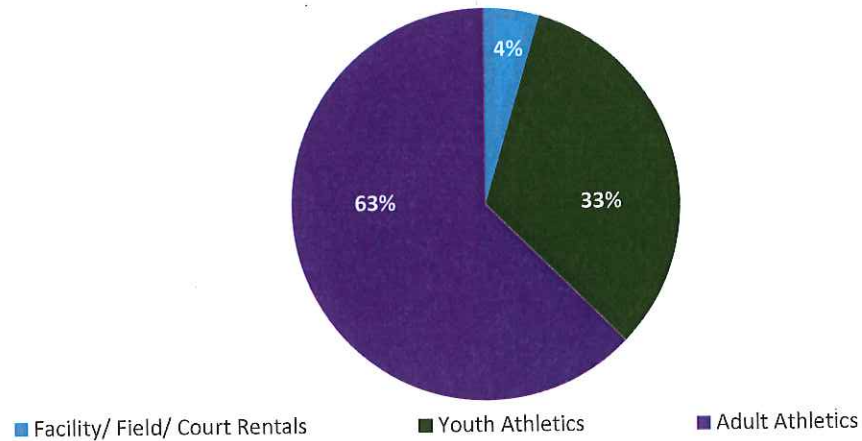
	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	82	79	3	2	1
Blackburn Park	421	109	16	4	4
Briarwood Park	109	70	3	2	2
Brookhaven Park	187	0	28	0	0
Clack's Corner	20	0	0	0	0
Fernwood Park	29	0	3	0	0
Georgian Hills Park	55	0	5	0	0
Lynwood Park	82	0	3	0	0
Murphey Candler Park	554	274	8	7	6
Parkside Park	29	0	2	0	0
Skyland Park	106	86	7	2	2
Totals	1,674	618	78	17	15

Parks & Recreation
Athletics Division Monthly Report
April 2019

April Athletic Revenue Brought in: \$40,549.15

- Youth athletic programs brought in \$13,249.90
- Adult athletic programs brought in \$25,419.75
- Field and court rentals/prep/lights brought in \$1,879.50

APRIL 2019 - ATHLETICS REVENUE



April 2019 athletic activities currently in season as follows:

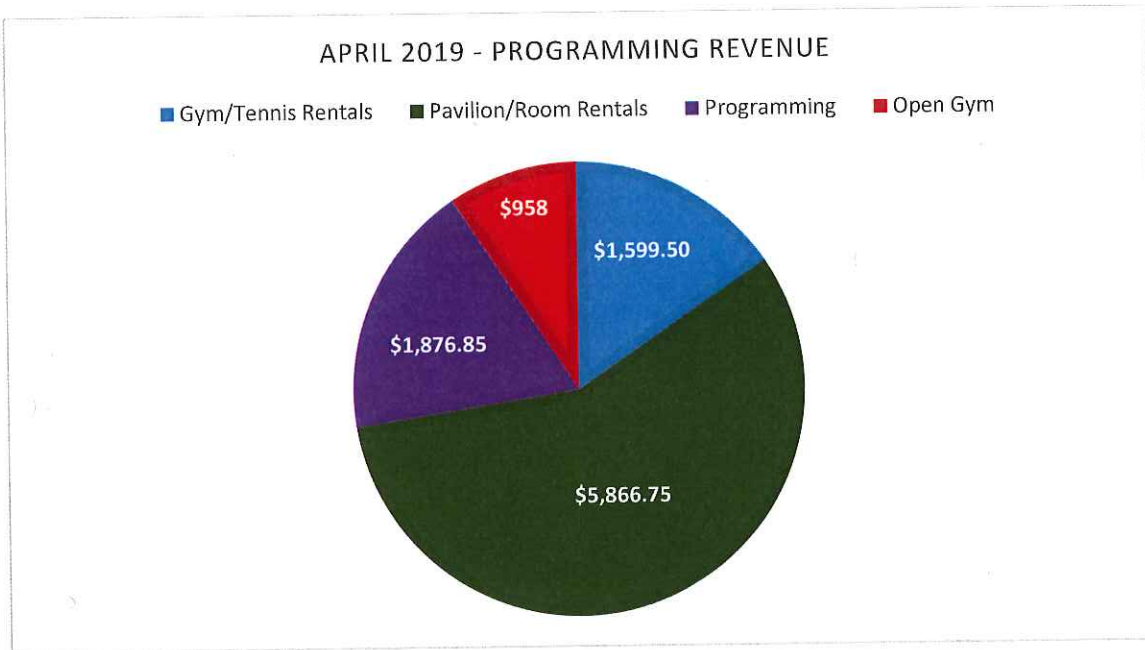
- Youth athletics
 - Murphey Candler spring baseball leagues
 - Murphey Candler spring softball leagues
 - Atlanta colts spring passing leagues
 - Concorde soccer spring soccer leagues
 - Elevate sports academy basketball
 - Up4Tennis classes
 - Outshine sports spring break camp
 - Up4Tennis spring break camp
 - UTA tennis leagues and lessons
- Adult athletics
 - Adult spring men's softball leagues
 - Adult spring coed softball leagues
 - Adult spring sand volleyball leagues
 - Adult flag football
 - GOKickball spring leagues
 - Up4Tennis lessons and classes
 - UTA tennis open play, leagues and lessons

Athletics Division	
Activity Participation Summary Report – April 2019	
Adult Kickball [50 teams 12 players each]	600
Adult Softball	675
Adult Flag Football	84
Youth Softball	84
Youth Football	324
Youth Baseball	532
Youth Soccer	500

Parks & Recreation
Recreation Division Monthly Report
April 2019

April Program Revenue Brought In:

- Yoga class signups for \$360
- Yoga drop-ins for \$230
- Youth gymnastics signups for \$140
- LEGO summer camp signups for \$605
- Summer art camp signups for \$390
- Fresh N Fit partner fee of \$76.85
- Silver Sneakers drop-ins for \$75
- Open Gym/Passes brought in \$958 between both gyms
- Gym rentals brought in \$1,260
- Classrooms/pavilion/community room/APB rentals brought in \$5,133.75
- Non-resident fees brought in \$733
- Tennis court rentals brought in \$339.50
 - Total program signups/drop-ins/fees/rentals for April = \$10,301.10



Parks & Recreation
 Special Events Division Monthly Report
 April 2019

Special Needs Egg Hunt

- Held at Lynwood the weekend before Easter
- Had about 20 kids and their siblings participated
- Planned for 30 kids, was very happy with the turn out as this event is not meant to be huge
- Found different ways to market for this event- through local groups with kids with special needs
- Parents were over the moon that the City thought of them and offered something like this
- Children with physical and developmental disabilities participated
- Total first year cost of this event was around \$250, will be much lower next year

Dog-gone Hunt

- Held at Brookhaven park the weekend before Easter
- Partnered with the Brookhaven Dog Park group who held a mini festival with dog vendors
- Amazing turn out above what I expected, estimated 200-250 dogs and their families
- Total cost of the event for the City was around \$100

Traditional Easter Egg Hunt

- Confirmed with vendors
- Confirmed with part time staff
- Assigned roles to staff
- Executed event

- Held wrap up meeting
- Estimated about 700 kids, probably 1000 people altogether
- No complaints from PD, everything went smooth
- Got great compliments from citizens attending the event, despite the weather, that they were very happy with the event
- Bunny costume has paid itself off through all 3 Easter events this year!

Mother Son Dance

- Have 117 signed up 1 week prior to the dance
- Booked horse and carriage rides
- Booked DJ and valet
- All logistics planned and ready to go

Cherry Blossom Festival

- Had wrap up meeting to talk about how to improve
- Sent thank you emails and chatted with vendors to get their feedback
- Started thinking about dates for next year, need approval from council (April dates, spring break)

Touch A Truck

- Began very first outreach to businesses with vehicles for Touch A Truck
- Slow going on getting new vehicles

Bark in The Park

- Began very first outreach to dog businesses for vendors at Bark in the Park
- Met with Brookhaven Dog Park people to see what they would like to bring to the event

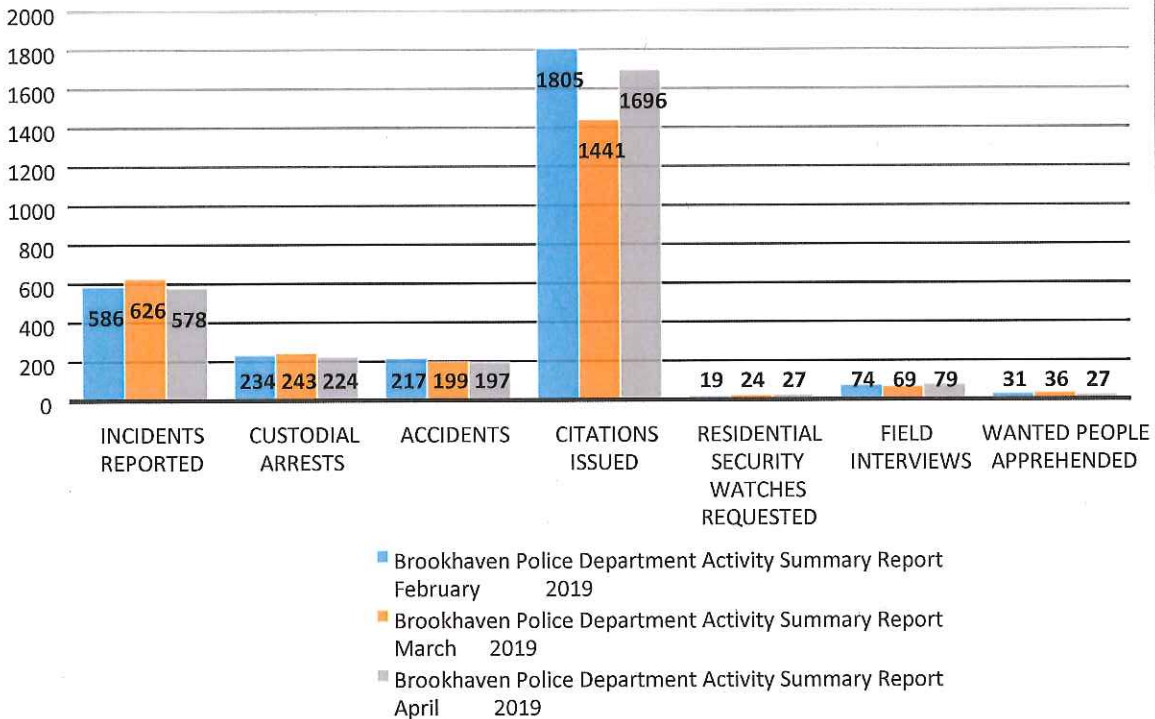
Other

- Attended Arts Committee Meetings
- Worked on getting quotes and a PO for a movie screen for Movies in the Moonlight and Pool Movie night series
- Assisted with Georgia Cities week and Pizza with Police
- Attended Lunch and Learn about Oral Health

Police: April 2019

Brookhaven Police Department Activity Summary Report			
	February 2019	March 2019	April 2019
Incidents Reported	586	626	578
Custodial Arrests	234	243	224
Accidents	217	199	197
Citations Issued	1,805	1,441	1,696
Residential Security Watches Requested	19	24	27
Field Interviews	74	69	79
Wanted People Apprehended	31	36	27

Brookhaven Police Department Activity Summary



Support Services – April 2019

- 4/10/19- Sgt. Kissel trained new hires on Axon and TAS
- 4/10/19- Sgt. Kissel met with Milton PD regarding GA Power LPR's
- 4/10/19- BPD annual MATEN meeting and road check
- 4/11/19- Ofc. Nino attended LAA 30th annual Campaneros Award Luncheon
- 4/11/19- Sgt Kissel attended a Cherry Blossom wrap up meeting
- 4/23/19- GA Cities week hosted at the PD
- 4/24/19- Sgt. Kissel taught new hires Axon and TAS
- 4/29/19- Sgt. Kissel and Maj. Chase met with CM regarding Greenway cameras
- 4/29/19- Blue prayer service hosted at OLA

Support Services

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		1	0	1
Accident Reports		0	0	0
Patrol Assist		0	0	0
Arrests		0	0	0
Citations		1	3	4
Press Releases		1	0	1
Media Interviews		5	0	5

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	29
Assist Patrol	14
Citations	23
Warnings	52
Transport	16
Arrests	4
Child Safety Seat Install Classes	0
Shifts Worked	28
Court Service Hours	19
Traffic Enforcement Hours	40
Fleet Service Hours	116
Transport Hours for Uniform Patrol/NET	0
Training Hours	4

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams
Patrol Assist	44	87
Other Agency Assist	0	0
Training Hours	32	84
Search Warrants	0	0
Citations	4	12
Warnings	3	12
Field Interviews	0	2
Felony Arrests	2	0
Misdemeanor Arrests	4	3
City Ordinance Arrests	4	0
Wanted Person Located	1	1
K-9 Search	2	0
K-9 Tracks	0	0
K-9 Related Arrests	2	0
K-9 Demonstrations / PR	0	0
Marijuana Seized	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (Codeine)	0.0 grams	0.0 grams

Additional Activities for K9 and N.E.T. Unit

- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	70
Total Motor Vehicle Stops	91
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	165
Total Citations Issued	90
Total Warnings Issued	99
Felony Arrests	1
Misdemeanor Arrests	1
Arrest / Released on Copy	1
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 the 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. Looking forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

- On 04/11/19, Officer Jones taught a Pedestrian Safety Class for the Business Law Class at Cross Keys High School.
- On 04/11/19, Brookhaven Police hosted the monthly MATEN Meeting. There was a safety checkpoint held following dinner and training.
- On 04/16/19, Officer Jones stopped a pedestrian for crossing outside of the crosswalk. During the encounter, it was determined the pedestrian was wanted for theft of packages from porches. The suspect was issued a citation for the crosswalk violation and arrested for the Theft by Taking along with being in possession of a misdemeanor amount of marijuana.
- On 04/24/19, Officer Jones assisted with a child safety seat check hosted by the DeKalb County Fire Department.
- On 04/29/19, Officer Jones attended Blue Mass honoring public safety personnel hosted by Our Lady of the Assumption Catholic Church.

Criminal Investigations Division

April 2019 - Criminal Investigations Report	
Total Reports Handled	189
Total Reports Cleared INACTIVE	149
Total Reports Exceptionally Cleared	10
Total Reports Unfounded	5
Total Arrests by Investigators	10
Warrants Obtained Pending Arrest	9
Search Warrants	0
Total Cases "ACTIVE" on April 30, 2019	135

ChatComm 911 Executive Overview: April 1, 2019 – April 30,2019

911 Answer Time: in April 2019, ChatComm 911 answered 91.1% of all incoming phone calls within ten seconds and 98.1% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.9% of all high priority calls for service and 96.5% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of April 2019, ChatComm 911 handled a total of 31,802 phone calls.

- 71.6% (22,780) 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 13,105 of those calls were received on the 911 trunks. 2,099 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).

- o 7,576 calls were received on administrative and alarm lines but treated as 911 calls.

- The remaining 28.4% (9,022) of the phone calls handled by ChatComm 911 in April 2019 were outgoing phone calls. Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,364,827 incoming phone calls. Of those calls, 1,467,061 (62.04%) were received on 911 trunks and 897,766 (37.96%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 34,394 incidents in April 2019.

- 60.7% (20,867) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.

- 35.4% (12,193) of the incidents were dispatched incidents.

- The remaining 1,334 (3.9%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.

- Sandy Springs incidents comprised 36% (12,391) of the total incident volume.

- o 10,233 incidents were Sandy Springs Police Department incidents.

- o 1,257 incidents were for Sandy Springs Fire Rescue.

- o 901 incidents were EMS calls for service in Sandy Springs.

- Johns Creek incidents were 21.3% (7,347) of the total incident volume.

- o 6,546 incidents were Johns Creek Police Department incidents.

- o 471 incidents were for Johns Creek Fire Department.

- o 330 incidents were EMS calls for service in Johns Creek.

- Dunwoody incidents accounted for 15.2% (5,220) of the total incident volume.

- Brookhaven incidents were 23.6% (8,102) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.9% (1,334) of the total incident volume.
 - o 740 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 594 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of April 2019, ChatComm 911 handled 3,131,007 incidents since “go-live” in September 2009. 2,785,942 (88.98%) of those were law enforcement incidents; 196,264 (6.27%) of those were fire department incidents; and 148,801 (4.75%) of those were EMS incidents.

EMD & EFD Compliance: For the month of March 2019, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%). [Note: EMD and EFD compliance data lags performance data by one month.]

- The Emergency Medical Dispatch QA compliance for March was 96%.
- The Emergency Fire Dispatch QA compliance for March was 96%.

Public Works: April 2019

Major Initiatives Completed

- 2019 Paving completion 10 of 20 Roads
- Cheshire Way sidewalks Completed on 4/29/19
- E. Drew Valley Rd sidewalks Completed on 4/29/19

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 – Appraisal
Received and under review
- North Druid Hills Corridor Study
Adopted by Council on 4/23/19

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

- 4/04/19 ADR/Peachtree (MT-01) Revised Design Meeting
- 4/04/19 I-85 IMR Coordinating Meeting with DGOT District 7
- 4/11/19 Stream Bank Restoration Kick Off Meeting
- 4/16/19 RTOP Zone 8 Stakeholders Meeting in Sandy Springs
- 4/18/19 P.I. 0010326 SR 141 Status Meeting for Peachtree LCI
- 4/22/19 MCP Athletic Field change order review/ parking closeout meeting
- 4/23/19 Help set Brookhaven apart- Convention & Visitors Bureau Meeting
- 4/23/19 ITS Master Plan Interagency Meeting (Sandy Springs)
- 4/26/19 Lake Dredging & Peachtree/Ashford Dunwoody Road meeting
- 4/29/19 Storm Water System / Trash Rack Meeting
- 4/30/19 Sidewalk and Driveway Construction Meeting
- 4/30/19 I-285/GA 400 Monthly Coordination Meeting

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: 99
- Permits issued this month: 22

Stormwater Performance Measures (OPTECH)

April 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	2	2	100%
Priority 3	9	2	20%
Total	12	4	33%

Maintenance Work Performance Measures (OPTECH)

April 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	20	14	70%
Priority 2	3	0	0%
Priority 3	11	0	0%
Total	34	14	41%

CIP Performance Measures (LOWE)

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

Service Request

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Curb and Gutter	16	8	10	21									55
Downed Lines	1	1	3	0									5
Pavement/Potholes	22	31	34	30									117
Right of Way/Trash	9	18	26	26									80
Sidewalk	4	6	9	2									21
Stormwater	16	13	7	15									51
Street Lights	6	4	11	3									21
Street Signs	15	9	12	10									36
Street Striping	0	1	0	0									1
Traffic Signal	6	5	3	4									14
Tree	9	2	4	18									15
Total Service Requests	107	98	119	129									451

Completed Work Orders

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	4	5	2	0									11
Curb Repairs	11	5	3	3									19
Potholes	7	7	6	16									20
Patching	3	7	4	13									14
Street Lights	0	3	9	2									14
Signs	10	3	9	6									21
Traffic Signals		3	2										
Signal Repairs	3	5	2	5									15
ROW Maintenance													
Tree Removal	9	2	1	10									22
ROW Maintenance	6	12	16	12									46
Stormwater													
Stormwater Cleaning	7	4	0	5									16
Stormwater Repairs	12	9	5	10									36
Total Work Orders	72	62	50	82									266

Finance: April 2019

April 30, 2019 Financial Report in Brief

The April 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

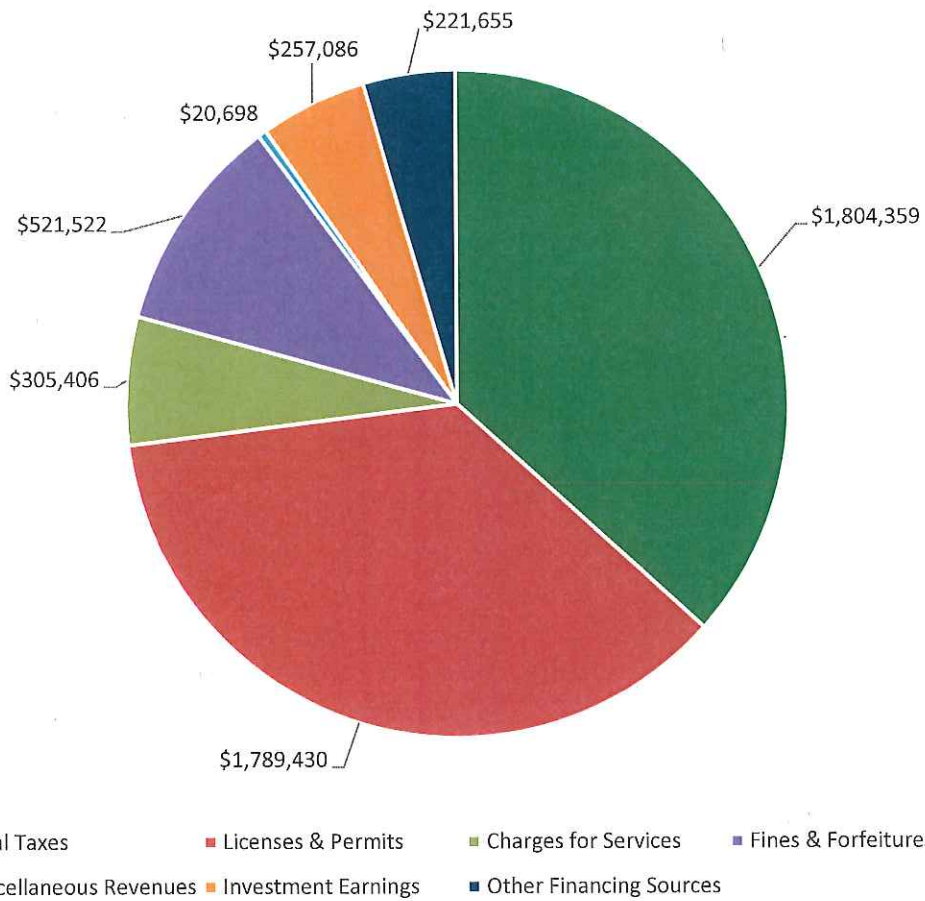
Total General Fund revenues through April 2019 were \$169,657 more than they were this time last fiscal year. The building permits were very strong in 2018, thus causing a reduction of \$63,803 in the beginning of the current year. The Sidewalk Bank Collections are up from 2018 offsetting the reduction in regular permitting. Court fines and forfeitures are up in 2019. Hotel Revenues are down from 2018 collections thus a reduction in the transfer in. Aggressive initiatives have included working with local banks to gain the highest interest yields.

Total General Fund expenditures are down from last year in total by \$31,841. 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. In 2018 the City was still paying on leases for equipment; the City has paid the leases off and are not currently incurring these costs.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended April 30, 2019

	2018 Amended Budget	2018 YTD Actuals	2019 Amended Budget	2019 YTD Actuals	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,459,398	\$ 151,813	\$ 9,737,797	\$ 20,258	\$ (9,717,539)	0.21%
Motor Vehicle Tax & Title Ad Valorem Tax	43,000	28,280	61,000	22,450	(38,550)	36.80%
Recording Intangible Tax	110,700	22,054	121,715	17,813	(103,902)	14.63%
Real Estate Transfer Tax	36,000	5,590	39,893	9,291	(30,602)	23.29%
Franchise Tax	4,081,300	1,124	4,263,579	212,777	(4,050,802)	4.99%
Alcoholic Beverage Excise Tax	1,025,700	252,392	1,093,754	249,187	(844,567)	22.78%
Energy Excise Tax	152,200	62,927	152,200	21,579	(130,621)	14.18%
Motor Vehicle Rental Excise Tax	51,000	10,243	40,805	49,530	8,725	121.38%
Business & Occupational Tax	2,400,000	1,256,509	2,250,000	1,104,675	(1,145,325)	49.10%
Insurance Premium Tax	3,115,000	9,122	3,266,496	18,800	(3,247,696)	0.58%
Financial Institutions Tax	35,000	58,170	58,170	63,387	5,217	108.97%
Penalties & Interest	11,500	32,447	51,220	14,612	(36,608)	28.53%
Total Taxes	19,520,798	1,890,670	21,136,629	1,804,359	(19,332,270)	8.54%
Licenses & Permits	3,344,600	1,694,147	3,367,269	1,789,430	(1,577,839)	53.14%
Charges for Services	675,000	303,812	515,000	305,406	(209,594)	59.30%
Fines & Forfeitures	956,700	321,009	1,225,000	521,522	(703,478)	42.57%
Miscellaneous Revenues	218,150	52,756	66,650	20,698	(45,952)	31.05%
Investment Earnings	15,000	8,970	30,000	257,086	227,086	856.95%
Other Financing Sources	4,600,367	479,133	2,636,779	221,655	(2,415,125)	8.41%
TOTAL REVENUES	\$ 29,330,615	\$ 4,750,498	\$ 28,977,327	\$ 4,920,155	\$ (24,057,172)	16.98%

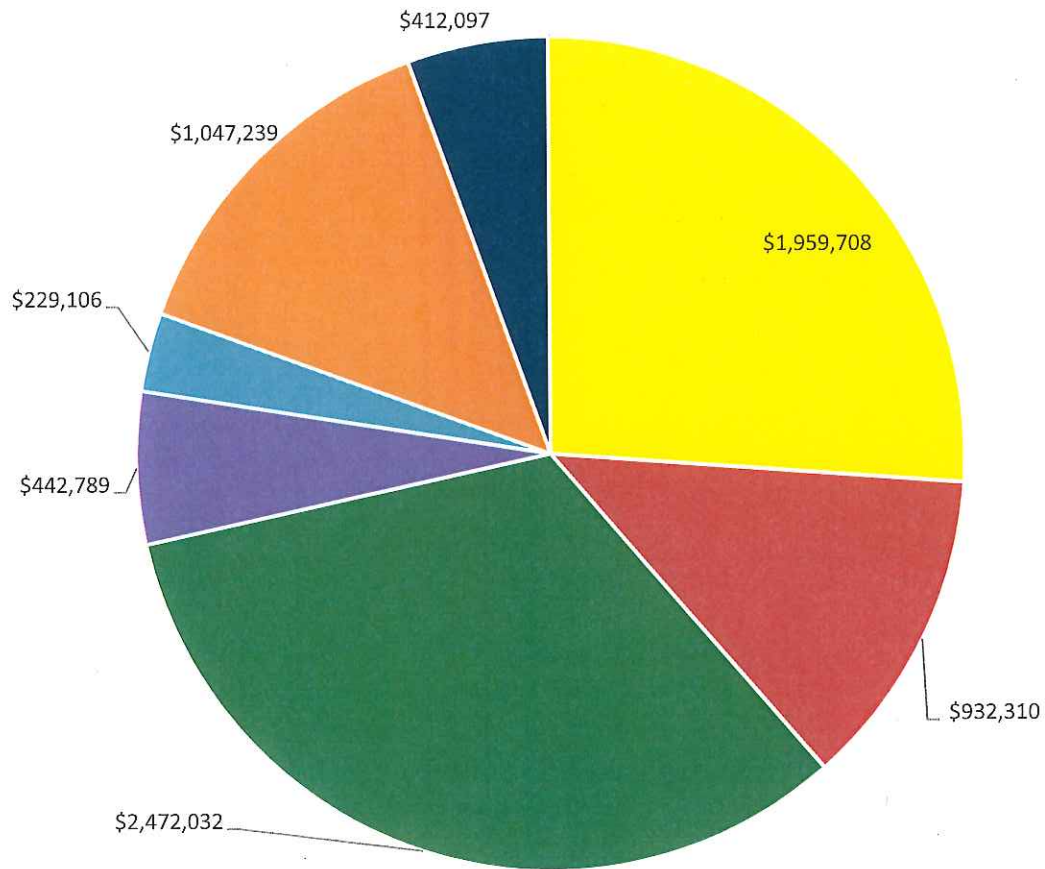
**GENERAL FUND REVENUES BY SOURCE
(APRIL 2019 YTD)**



City of Brookhaven - YTD through April 30, 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	\$ 2,033,186	\$ 6,983,629	\$ 1,959,708	\$ 5,023,921	28.06%
Housing and Development	3,241,305	953,477	3,392,310	932,310	2,460,000	27.48%
Public Safety	8,571,786	2,417,603	9,136,299	2,472,032	6,664,267	27.06%
Public Works	3,598,521	417,664	1,901,888	442,789	1,459,099	23.28%
Judicial	601,636	159,286	866,900	229,106	637,794	26.43%
Culture and Recreation	3,379,061	742,343	3,900,499	1,047,239	2,853,260	26.85%
Economic Development/Tourism	784,244	288,654	449,850	412,097	37,753	91.61%
Other Financing Uses	<u>2,256,676</u>	<u>514,910</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>\$ 7,527,122</u>	<u>\$ 28,977,327</u>	<u>\$ 7,495,281</u>	<u>\$ 21,482,046</u>	<u>25.87%</u>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(APRIL 2019 YTD)**



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

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 December 31, 2018	<u>\$54,837</u>
Receipts	
Disbursements	-5,000
Balance at April 30, 2019	<u>\$49,837</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 April 30, 2019	<u>\$169,938</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 December 31, 2018	Receipts	Disbursements	Balance April 30, 2019
Explorer Program	\$ 14,620	\$ 100	\$ (2,387)	\$ 12,333
Shop with a Badge/Cop	11,858	3,195		15,052
General PD Donations	810			810
K9 Donations	2,040			2,040
Police Bike Fund	1,000			1,000
Totals	<u>\$ 30,328</u>	<u>\$ 3,295</u>	<u>\$ (2,387)</u>	<u>\$ 31,235</u>