

TO: Mayor and City Council
FROM: Christian Sigman, City Manager *CMS*
DATE: June 11, 2019
SUBJECT: May 2019 Departmental Highlights

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

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

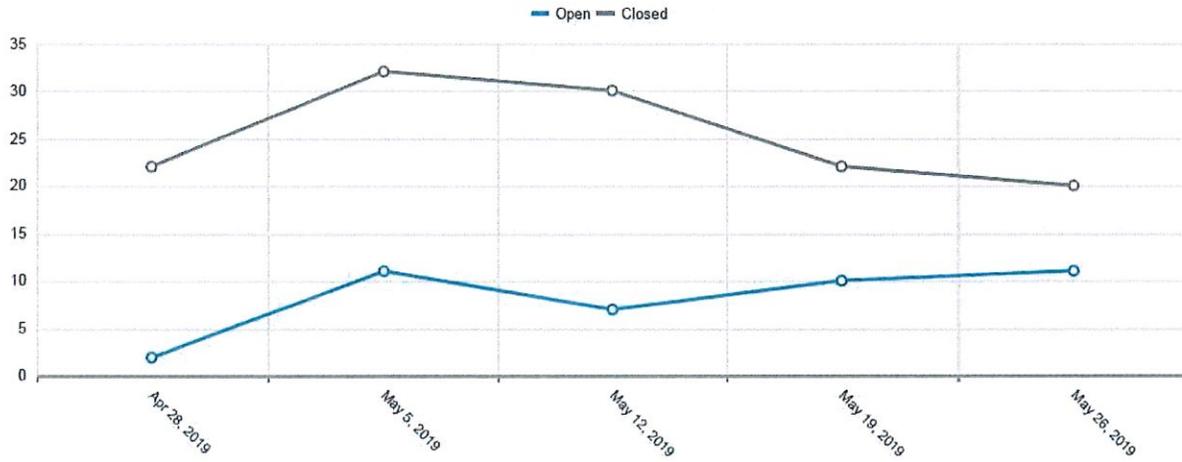
Index

BROOKHAVEN CONNECT METRICS2
COMMUNITY DEVELOPMENT4
MUNICIPAL COURT9
CITY CLERK11
COMMUNICATIONS14
TOURISM15
INFORMATION TECHNOLOGY16
PARKS & RECREATION.....18
POLICE25
CHATCOMM 911.....29
PUBLIC WORKS31
FINANCE.....34

Brookhaven Connect Metrics: Monthly of May 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

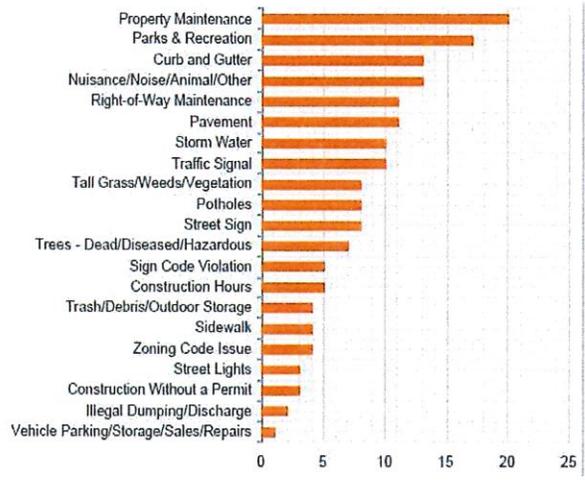


- Of the 174 service requests that were created 126 have been closed with 41 remaining open.
- To date, there are 1,499 registered Brookhaven Connect users; this represents an increase of 160 users since the beginning of the year.

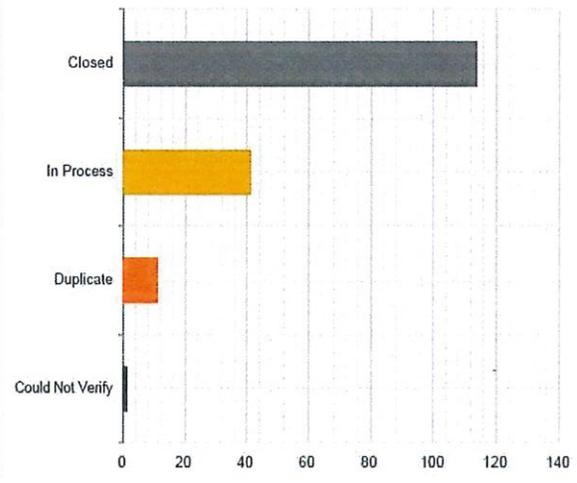
Statistics

Total Reports Created	174
Total Reports Open	41
Total Reports Closed	126
Average Reports Created per Day	5.219
Average Reports Closed per Day	3.938
Average Time to Close	3.153 Days
Fastest Closed Request Type	Traffic Signal (.016 Days)
Slowest Closed Request Type	Storm Water (26.271 Days)
Most Common Request Type	Property Maintenance
Least Common Request Type	Vehicle Parking/Storage/Sales/Repairs

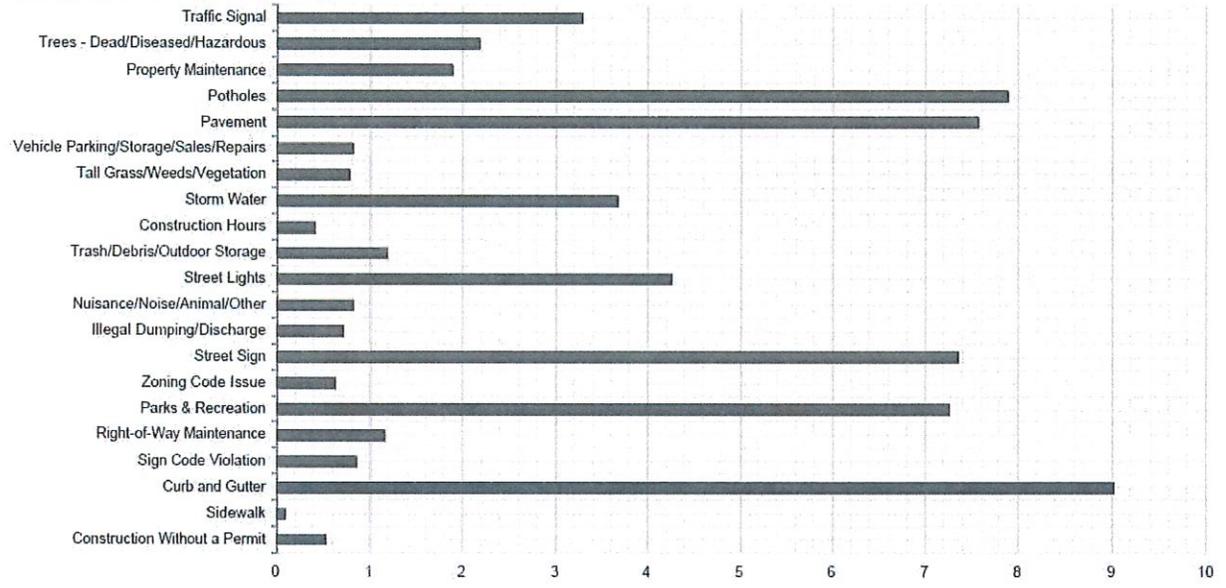
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: May 2019

Community Development 2019 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	285	299	320	293	238							
New Single Family	11	6	10	10	4							
New Multi Family	1	0	1	1	2							

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 May 2019			
File #	Address	Scope	Hearing Date
VAR19-00018	2634 North Thompson Road	1) Reduce stream buffer from 75 feet to 25 feet to allow new single-family dwelling; and 2) Waive section 27.37 garage requirements for detached single-family housing	6/19/19
VAR19-00019	1401 Wilford Drive	Increase maximum lot coverage from 35% to 40% to allow an accessory structure	6/19/19

Community Development ZBA/Variations Heard in May 2019

File #	Address	Scope	Hearing Date	Action
VAR19-00008	3741 Ashford Point	1) Reduce retaining wall setback from 2.5 feet to 0 feet; 2) Reduce side yard setback from 5 feet to 2 feet to allow construction of stairs; 3) Increase maximum lot coverage from 35% to 45.07%	5/15/19	Approval Conditional
VAR19-00016	3929 Peachtree Road	Reduce rear yard setback from 10 feet to 0 feet to allow construction of a parking deck	5/15/19	Approval Conditional
VAR19-00017	2385 Coosawattee Drive	1) Reduce front yard setback from 30 feet to 28 feet; 2) reduce side street setback from 20-feet to 10.7 feet; 3) reduce the yard setback from 40-feet to 37.5 feet; 4) Increase maximum lot coverage from 35% to 43.5%; and, 5) Waive section 27.37 (garages); to allow construction of a new single-family dwelling.	5/15/19	Approval Conditional

Community Development Rezoning Filed in May 2019

File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP19-00008 & CV19-04	1016 Fairway Estates	Major Modification to amend condition #14 of CZ87-180 & CZ83-079 to allow a 35' landscape buffer in lieu of a 50' buffer for construction of deck with concurrent variance for lot coverage.	7/10/19	7/23/19
LUP19-00009 & CV19-05	3225 Osborne Road	Rezone subject property from RS-75 to RS-50 to allow a 2-lot subdivision.	7/10/19	7/23/19

Community Development Rezoning Heard in May 2019

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
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 with the following concurrent variances: 1) Reduce transitional buffer from 50 feet to 28.64 feet along the west property line and 10 feet long the north property line; 2) Reduce front yard setback along Clairmont Road from 15 feet to 10 feet; and 3) Allow a second access point on Clairmont Road; 4) Reduce number of parking spaces from 52 spaces to 44 spaces	5/1/19	Recommended favorably with conditions	5/29/19	Approval Conditional
TA19-01		An ordinance to readopt the official zoning map of the City of Brookhaven in accordance with Chapter 27, Zoning Ordinance,	5/1/19	Recommended favorably	5/29/19	Approval Conditional

		Division 1-2, zoning map, of the City of Brookhaven Code of Ordinances				
TA19-10		An ordinance to amend chapter 27, Zoning of the Code of the City of Brookhaven (Zoning Audit)				
TA19-17		An ordinance to amend chapter 27, zoning, of the code of the City of Brookhaven (CBA-ZBA to BOA)	5/1/19	Recommended favorably	5/29/19	Approval Conditional

Code Enforcement Activity May 2019	
Inspections & Follow-ups	1,395
Violations	320
Courtesy Warnings/Placards	121
Residential Citations	0
Commercial Citations	4
Total Street Miles Patrolled	1,956
CitySourced Requests Created	71
CitySourced Requests Received / In Process	5
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	66
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	2
Average Time to Close	1 day
Signs Removed	266

CityWorks showed 157 cases were created for the month of May with 107 of those cases closed.

Building Inspection Activity May 2019	
Plan reviews	83
Building inspections	936
Building inspections percent pass/fail	80.66%/19.34%

Fire Marshal Activity May 2019	
Plan reviews	58
Inspections	60
Inspections percent pass/fail	83%/17%

Key Land Development Activity/Review May 2019	
Land Development Enforcement & Inspection Activity	
Tree removal permits	39
Stop Work Orders issued	10
Courtesy warnings issued (Notice of violation)	24
Environmental Inspections	371
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (3)	
MT-01 Ashford Dunwoody Rd Improvements – 4572 Peachtree Road	
CHOA NDH Trauma Dispatch Temp Entrance – 1645 Tullie Circle	
Kendrick Townhomes – 1302 Kendrick Road	
Land Disturbance Permits Issued (2)	
CHOA – Admin Support Office Rev2 – 1577 Northeast Expressway	
9009 Perimeter Summit Parking Garage Rev2 – 1302 Kendrick Road	
Plat Review Activity (3)	
Kendrick Combo – 1302 Kendrick Road	
Gail Drive Combo – 1762 North Druid Hills Road	
Halstead Final Plat – 1330 North Druid Hills Road	
Plats Approved (1)	
Cates Combo – 3266 Cates Ave	

Municipal Court: May 2019

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649	753	566	777	716							
Number of Court Dockets	8	8	8	9	9							
Number of Defendants on dockets	453	430	472	502	470							
Number of Cases on Dockets	633	599	672	755	684							

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	83,206.11
Contempt Charge	300.00
Processing Fee	16,260.00
Cash Bonds	25,236.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	27,115.89
Pre-Trial Fee	0.00
CB-Applied	8,836.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	160,954.00
Paid to Diverse Agencies	27,115.89
Cash Bond Refunds/Returned	13,615.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	40,730.89
NET	120,233.11

Office of City Clerk: May 2019

City Clerk's Office and Legislative Activities – May 2019		
	Open Record Requests	52
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., And Facilities Authority)	5
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	May 2019 – Description	Appr. Date
ORD 2019-05-01	Ordinance to Amend FY 2019 Budget – for I285 Top End Study	5/14/2019
ORD 2019-04-03	Second Read – Amending Charter	5/14/2019
ORD 2019-05-02	Adoption of Zoning Map – Chapter 27	5/28/2019
ORD 2019-05-03	Amending Chapter 27 – per audit	5/28/2019
ORD 2019-05-04	Amending Chapter 27 (CBA-ZBA to BOA) Board of Appeals	5/28/2019
ORD 2019-05-05	Amending Chapter 2 (CBA-ZBA to BOA) Board of Appeals	5/28/2019
ORD 2019-05-06	Amending Chapter 7 (CBA-ZBA to BOA) Board of Appeals	5/28/2019
ORD 2019-05-07	Amending Chapter 14, Land Dev. And Subdiv. - (CBA-ZBA to BOA)	5/28/2019
ORD 2019-05-08	Amending Chapter 21, Signs – (CBA-ZBA to BOA)	5/28/2019
ORD 2019-05-09	Amending Chapter 25, Water Sewer & Sewage Dis. - (CBA-ZBA-BOA)	5/28/2019
ORD 2019-05-10	Amending Zoning Classification – LUP 19-00004 and CV, Clairmont	5/28/2019
Resolutions/No.	May 2019 – Description	Appr. Date
RES 2019-05-01	Updating Grants Application and Award Procedures Policy	5/14/2019
RES 2019-05-02	Call of Election for Submitting Referendum – Exemptions	5/14/2019
RES 2019-05-03	Approve Acquisition of Personal Property – Billboard	5/14/2019
RES 2019-05-04	Accept Easements for Permits from GDOT – Stairway at PCG	5/14/2019
RES 2019-05-05	Acquisition of Real Estate – Windsor Osborne Rd. Roundabout	5/14/2019
Department	Contracts/Agreements Approved by Council – May 2019	Appr. Date
Parks and Recreation	Signature Tennis Courts Inc.	5/28/2019
	Appointments – May 2019 – None	Appr. Date
	None	
	Proclamations and Presentations	Date
Mayor and Council	Proclamation for National Salvation Army Week	5/14/2019
Mayor and Council	Proclamation for City Clerk Week	5/14/2019
Council and Council	Brookhaven Students Presentation on Japanese Cultural	5/14/2019
Mayor and Council	Presentation of Championship Coins to Atlanta Colts Youth Assoc.	5/28/2019
Mayor and Council	Proclamation for the Blackburn Bottlepoppers Tennis Group	5/28/2019
Department	Policies Approved by Council – May 2019	Appr. Date
Finance	Update of the Grants Award and Management Policy	5/14/2019
Finance	Update of the Purchasing Policy	5/14/2019

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

Date of Request	Request #	Name	Description
5/1/2019	PRR-149-2019	Autumn Headrich	April's Report
5/2/2019	PRR-150-2019	Katie Salsi	Code Compliance Records
5/3/2019	PRR-151-2019	Robin Davis	April's Report
5/3/2019	PRR-152-2019	Brittany Edwards	Permits for 2463 Caldwell Rd.
5/3/2019	PRR-153-2019	Mike Hinson	Information on 2873 Osborne
5/5/2019	PRR-154-2019	Hon Thi Tu Vo	Receipts from the Court
5/6/2019	PRR-155-2019	Lyle Drake	Information on 2466 Appalachee Dr
5/7/2019	PRR-156-2019	David Manning	Information on Various Addresses on Buford
5/8/2019	PRR-157-2019	Pedro Cardenas	Information on 4131 Ashford Dunwoody Rd
5/8/2019	PRR-158-2019	Robb Osaba	Information on 2788 Skyland Dr
5/8/2019	PRR-159-2019	Suzanne Barry	Fire Incidents for March
5/8/2019	PRR-160-2019	Julian Myers	Library Information
5/9/2019	PRR-161-2019	Katie Salsi	Code Enforcement Information
5/9/2019	PRR-162-2019	Nicole Widsor	Police Department Request
5/9/2019	PRR-163-2019	Keri Etheredge	Code Violations for Rio Vista
5/9/2019	PRR-164-2019	David Lane	Excise Tax Information
5/9/2019	PRR-165-2019	Dyana Bagby	Bond Park Information
5/9/2019	PRR-166-2019	Dyana Bagby	Design for Osborne Rd
5/9/2019	PRR-167-2019	David Ciardullo	Information on 1169 Dorby Park Dr
5/9/2019	PRR-168-2019	Dyana Bagby	Email on I285 Study
5/10/2019	PRR-169-2019	Alex Tsynman	Information on 1119 Wimberly Rd
5/10/2019	PRR-170-2019	Jen Casquejo	Code Violations from 2018 to present
5/13/2019	PRR-171-2019	Dyana Bagby	Information on New Single-Family Home
5/13/2019	PRR-172-2019	Hush Huffaker	Information on 2481 Drew Valley Rd
5/13/2019	PRR-173-2019	Michael Gibson	Information on 1059 Antioch Dr
5/13/2018	PRR-174-2019	John Masters	Information on 3186 Buford Hwy
5/13/2019	PRR-175-2019	Taylor Douglas	Information for 3776 Clairmont Rd
5/14/2019	PRR-176-2019	Brandon Bentley	Vida Flo Information
5/14/2019	PRR-177-2019	Bandon Bentley	Information on Mobile Auto
5/14/2019	PRR-178-2019	Bonita Thomas	Site Plan for 3255 Osborne Rd
5/14/2019	PRR-179-2019	Supreme Justice	Information on Chris Shelton and Ron Freeman
5/15/2019	PRR-180-2019	Katie Salsi	Code Enforcement Information
5/15/201	PRR-181-2019	Gisel Garcia	Information on 1659 Executive Dr
5/15/2019	PRR-182-2019	Alex Tsynman	Information on 1117 Wimberly Rd
5/15/2019	PRR-183-2019	Clinton Hodges	Information on 1664 Wayland Cir
5/15/2019	PRR-184-2019	Eleonore Gratz	Information Hotel List

5/16/2019	PRR-185-2019	Kamy Molavy	Police Department
5/17/2019	PRR-186-2019	Forsyth Expose	Information on Ron Freeman
5/19/2019	PRR-187-2019	Gail Munoz	Information on Abington Court
5/20/2019	PRR-188-2019	Anthony Paolercio	Information on 14B-BLD388
5/20/2019	PRR-189-2019	Kelton Scott	Information on 1053 Devine Cir
5/20/2019	PRR-190-2019	Nancy Overholtzer	Information on Business License Schedule
5/20/2019	PRR-191-2019	Katie Huff	Information on 1960 North Druid Hills
5/20/2019	PRR-192-2019	Corbin Armstrong	Information on CZ-03045
5/22/2019	PRR-193-2019	Laurenthia A Mesh	Information from Terrell Carstens at Meeting
5/23/2019	PRR-194-2019	Mitch Overton	Site Plan Information
5/24/2019	PRR-195-2019	Brian O’Gorman	Information on 2278/ Drew Valley Rd
5/27/2019	PRR-196-2019	Kristi Eide	Information on 1518 Grant Dr
5/28/2019	PRR-197-2019	Chiranjeevi Lanka	Conde Enforcement on 1857 N. Druid Hills
5/28/2019	PRR-198-2019	Dianne Pathammavong	Information on ZBA14-36
5/29/2019	PRR-199-2019	Jefferson Wallcovering	Information on Wallcovering and Construction
5/31/2019	PRR-202-2019	David Howell	Police Department Report
			Total completed - 52

Communications: May 2019

- Produced Summer Newsletter
- Participated in Brookhaven Census 2020 stakeholder meeting to discuss logo, citizen engagement and marketing
- Created Brookhaven Bolt and Paving videos
- Coordinated production of City-branded notepads
- Assisted Public Works with Cove Circle closing communications (door flyers and social media)
- Assisted Parks with door flyers for North Druid Hills greenspace invasive removal
- Coordinated “Coming 2020” poster for Briarwood Pool
- Creating internal styleguide
- Continue to work on partnership with LAA
- Photographed Murphey Candler Park ADA playground ribbon cutting, first Food Trucks of the season
- Press releases, e-blasts & notifications:
 - Sidewalk projects progress
 - Brookhaven Beat 5/6
 - Bark in the Park
 - Ernst meets with GA delegation
 - Food Trucks return to Blackburn Park
 - Brookhaven Beat 5/13
 - Brookhaven closes illegal daycare
 - City Council 5/14
 - Top End Resolution Phase 2 study
 - Brookhaven Beat 5/23
 - City Council wrap up 5/28
 - Hurricane Season starts June 1
 - Movie Nights return to Brookhaven
 - Electric car charger installation
 - Millage rate hearings

Engagement reports (May):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	20	4,136	+9
Facebook	38	6,262	+49
Twitter	30	3,817	+18
Next-Door	27	17,560	+290

Tourism: May 2019

- TASTE of Brookhaven to be hosted August 10 at Hyatt Villa Christina. City of Brookhaven and Brookhaven CVB to be presenting sponsors, as approved by BCBV on April 12. Microsite TasteBrookhaven.com is being developed by Zehnder Communications through BCBV and a logo was designed to align with the city and BCBV.
- Organizational Chart approved at March 8 meeting. Job Descriptions to be presented for final approval on June 6.
- Developing CRM utilizing Google API and IDSS database.
- Beer Fest, Oglethorpe and Pedal the Parks in April promotion through Outdoor Advertising.
- Secured options in Town Brookhaven for BCBV Offices present to BCBV on June 6.
- Working with Economic Development through our partnership with Oglethorpe University to host Economic Developers Conference on September 12. Government rates have been secured at Brookhaven hotels.
- 2018 Audit of BCBV to begin with Jones and Kolb.
- Working with Chris Balch to update Bylaws in accordance to Georgia Code for non-profits to be presented to Board on June 6.
- Brand Strategy Assessment to BCBV and Committee on June 5 and 6. Phase to will begin in June to develop the Brookhaven Brand Promise.
- Lodging Partner Meeting was held on May 22 with 8 or the 11 Brookhaven hotels attending. The strategy meeting was led by Shannon Gray of Gray Research to unite the properties in filling need dates and securing role of CVB to assist with group marketing. Surveys of guests at hotels began on May 23 and will continue to determine our feeder markets and the guests' opinions of Brookhaven and the Atlanta Metro.
- Cherry Blossom Festival Research Report is complete and will be presented to City Council on June 11th.

Information Technology: May 2019

General IT

- Racked the new Barracuda archiver
- Had the missing security cameras at Briarwood replaced
- Card readers installed at the parks
- Laserfiche training
- Laserfiche upgrade scheduled and completed upgrade to 10.4
- Scanning discussion with HR; added new Laserfiche templates for HR dept
- Continue Granicus Training for Boards and Commissions
- Uploaded 564 scanned plans to Laserfiche
- Worked with Tyler to make changes to the Citizen Transparency site department items, make displays more citizen friendly
- Set-up and enrolled Chase/Authorize.net account for pools, CommDev Film app, JustFOIA for online payments
- Online payments for JustFOIA went live
- Reviewed over 20+ zoning cases
- Learned more efficient ways in troubleshooting CityWorks issues
- Set up self-service portal for password reset

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	258
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	1,258

GIS

- ChatComm/CAD
 - Sent updated data – was processed and needs tested
- GIS/Systems Analyst training
- Stormwater projects data preparation

- Ponds
- Tax parcel and address point data maintenance
- Production support for Permitting software
- Reviewed over 20+ zoning cases.
- Learned more efficient ways in troubleshooting CityWorks issues.
- Ongoing map/data requests

Police Department

- Deployed a few more Axon In-car systems
- Fixed phones at three rec center pools
- Deployed Carfax for police

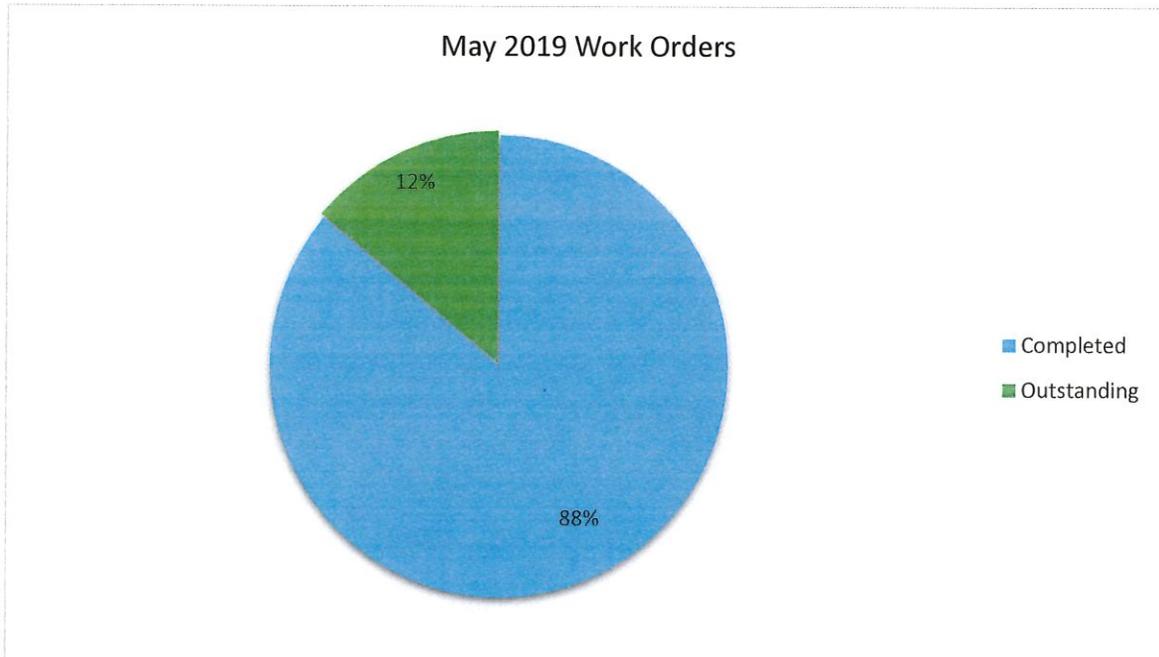
Parks and Recreation: May 2019

- Staff completed edits to GreenBergFarrow plans for the Briarwood Park Trail RFP.
- The Parks & Recreation Department held a ribbon cutting on May 8th at the new Murphey Candler Playground. The playground was a partnership between the City of Brookhaven, Murphey Candler Park Conservancy and Resurgens Healthcare.
- New Electric Vehicle (EV) Charging stations are being installed at City Hall as well as several parks to include Lynwood Park, Ashford Park, Blackburn Park Tennis Building and the new playground at Blackburn Park. These new EV Charging stations should be up and operational by Friday, June 7th.
- The City of Brookhaven Pools all opened on Saturday, May 25th. Attendance to so far this season has been good.
- The bid for the tear out and rebuilding of the tennis courts at Blackburn Park Tennis Center was awarded to Signature Tennis at the May 28th City Council Meeting.

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

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



May 2019 Projects

- Trimmed around food truck drive at Blackburn park
- Trimmed trees along Briarwood park tennis center sidewalk
- Trimmed trees around MCP softball fields
- Repaired toilet at Briarwood community center
- Repaired toilet at MCP pool family bathroom
- Replaced receptacles at Clack's Corner
- Cleaned up piles of debris from Clack's corner
- Cleaned up debris from Briarwood community garden
- Repaired irrigation leak at Clack's Corner
- Pressure washed stains off MCP pool deck
- Replaced light bulbs at Lynwood pool pump room
- We had 8 requests for work 7 were complete still must remove damaged grills from Blackburn pavilion

May 2019 - Janitorial Totals

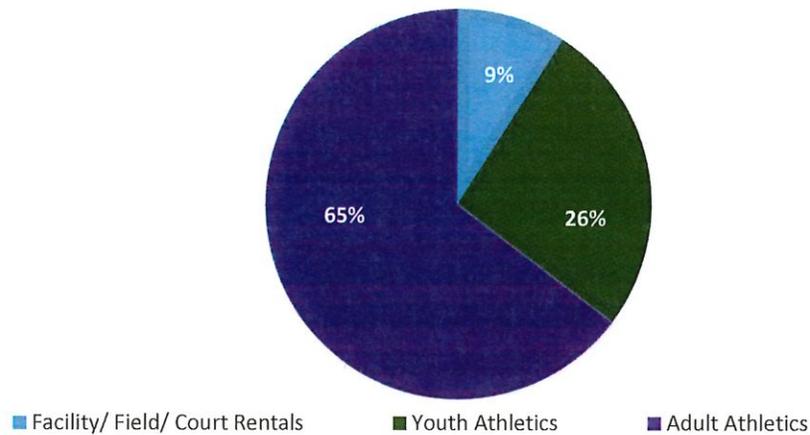
	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	78	74	0	0	3
Blackburn Park	462	120	17	3	6
Briarwood Park	94	69	5	3	2
Brookhaven Park	152	0	34	0	0
Clack's Corner	20	0	1	0	0
Fernwood Park	22	0	2	0	0
Georgian Hills Park	39	0	6	0	0
Lynwood Park	100	11	4	3	2
Murphey Candler Park	776	334	19	5	8
Parkside Park	19	0	2	0	0
Skyland Park	99	118	9	2	1
Totals	1,861	727	101	18	22

Athletics Division Monthly Report

May Athletic Revenue Brought in: \$22,278.66

- Youth athletic programs brought in \$5,847.83
- Adult athletic programs brought in \$14,407.83
- Field and court rentals/prep/lights brought in \$2,023.00

MAY 2019 - ATHLETICS REVENUE



May 2019 athletic activities currently in season as follows:

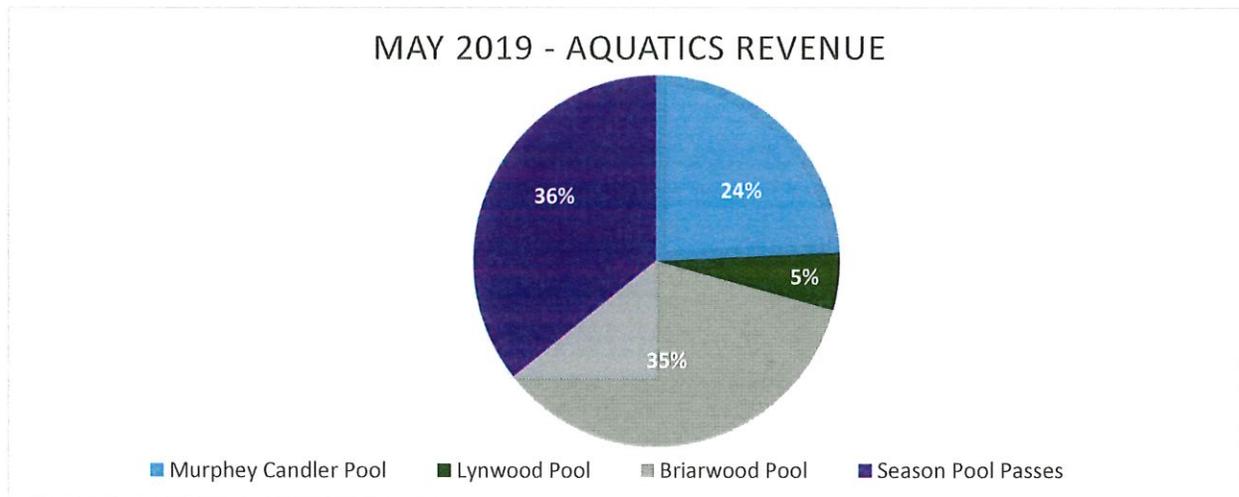
- Youth athletics
 - Murphey Candler spring baseball leagues
 - Murphey Candler spring softball leagues
 - Atlanta colts spring passing leagues
 - Concorde soccer spring soccer leagues
 - Concorde soccer summer soccer leagues
 - Elevate sports academy basketball
 - Up4Tennis classes
 - Outshine sports summer camp
 - Up4Tennis summer 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

	May 2019
Adult Kickball	600
Adult Softball	675
Adult Flag Football	84
Adult Sand Volleyball	84
Youth Softball	324
Youth Baseball	532
Youth Soccer	500

Aquatics Division Monthly Report

May Aquatics Revenue Brought in: \$17,269.00

- Murphey Candler pool brought in \$4,189.00
- Lynwood pool brought in \$864.00
- Briarwood pool brought in \$6,046.00
- Season pool passes brought in \$6,170.00



May 2019 aquatic activities currently in season as follows:

- Youth aquatics
 - Murphey Candler marlins summer swim team
 - Briarwood barracudas summer swim team
 - Aurora special needs day camp

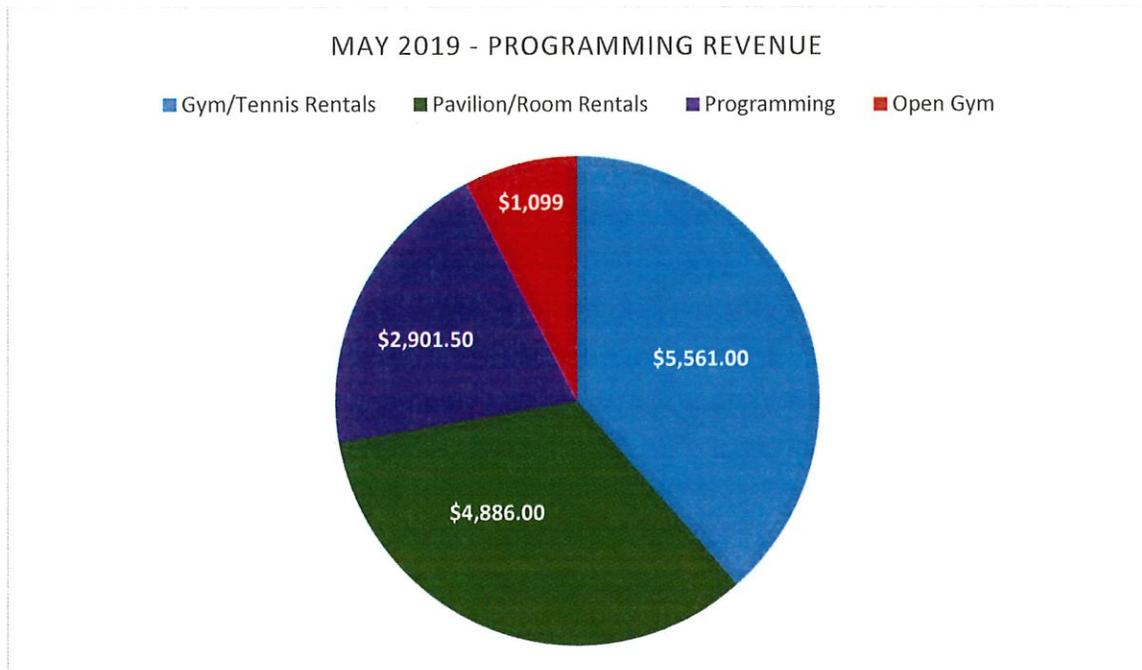
- Outshine sports day camp
- YMCA travel day camp
- Day care day camps
- Adult aquatics
 - Adult swim lessons
 - Adult swim only open swim.

Youth Swim Team Participation Report	May 2019
Murphey Candler Marlins Swim Team	115
Briarwood Barracudas Swim Team	85

Recreation Division Monthly Report

May Program Revenue Brought In:

- Yoga class signups for \$225
- Yoga drop-ins for \$220
- Food truck vendor fees of \$50
- Salsa class signup for \$70
- LEGO summer camp signups for \$915
- Summer art camp signups for \$800
- Fresh N Fit partner fee of \$81.50
- CMD partner fee of \$480
- Silver Sneakers drop-ins for \$60
- Open Gym/Passes brought in \$1,099 between both gyms
- Gym rentals brought in \$5,190
- Classrooms/pavilion/community room/APB rentals brought in \$4,170
- Non-resident fees brought in \$716
- Tennis court rentals brought in \$371
 - Total program signups/drop-ins/fees/rentals for May = \$14,447.50



Special Events Division Monthly Report

Murphey Candler Playground Ribbon Cutting

- Assisted with ribbon cutting
- Worked with local realtor to bring in kids for the event

Mother Son Dance

- Ordered food and supplies for dance
- Booked Horse and Carriage
- Confirmed with photographer & DJ
- Executed dance
- Had wrap up meeting to make sure we fix issues for the future
- Discussed potentially a different kind of event for Mother Son next year. Muffins with Mom or an organized sit-down dinner.

Touch A Truck

- Continued to confirm trucks to attend event
- Worked with Go-Go Squeeze to donate apple sauce for the event
- Secured Gunnison, multiple vehicles from Optech, 4 vehicles from PD, DeKalb Fire, CHOA Ambulance, AMR Ambulance, Star 94 Radio Van and DeKalb Recycling Truck.
- Worked with communications on a “call for trucks” press release. Not successful thus far.

Movie Nights

- Worked to get a PO for a movie screen
- Purchased movie showing rights for June movies

- Got with communications about a press release for Skyland movie and Dive in Movie at Murphey Candler Pool

Bark in the Park

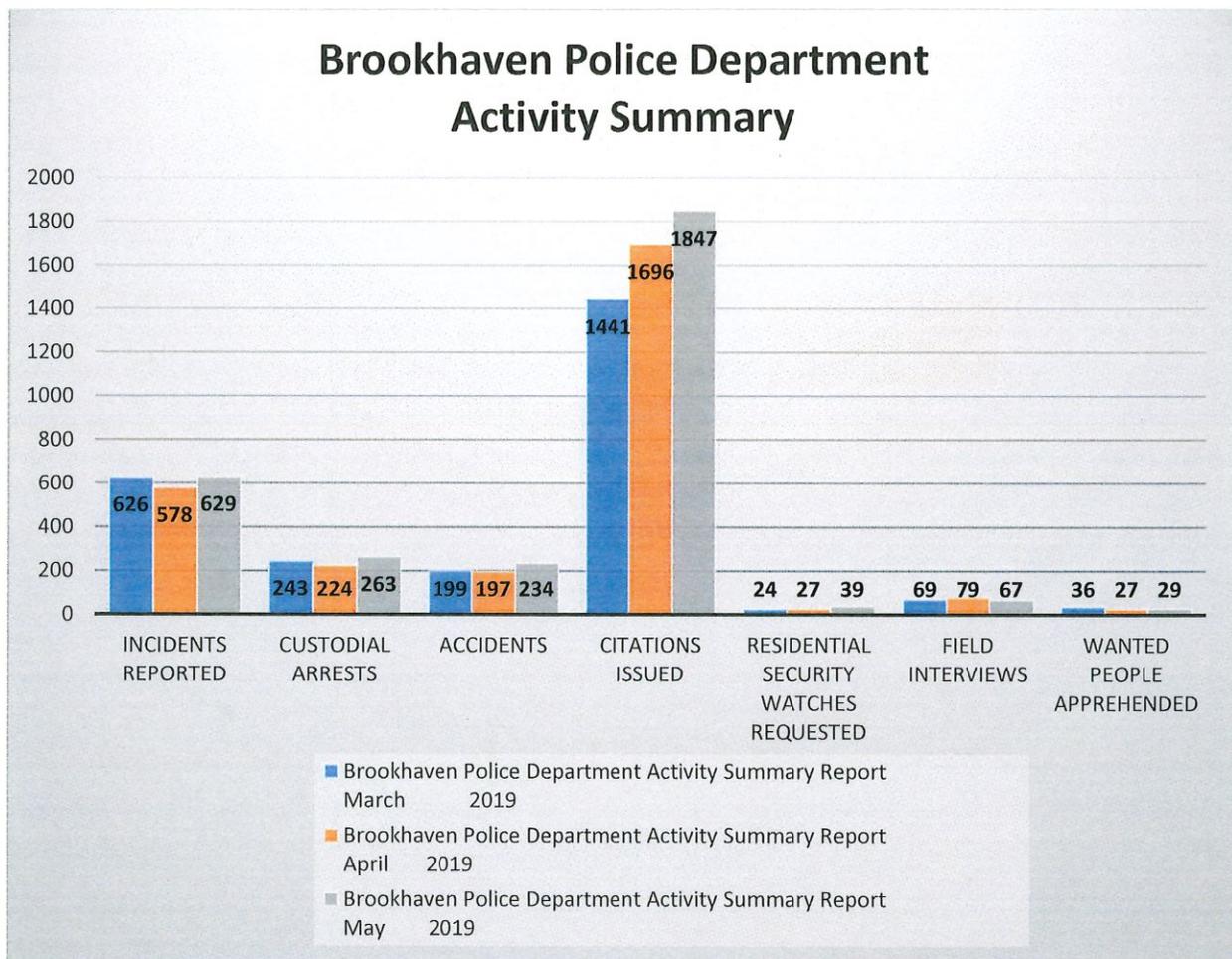
- Secured 16 vendors for Bark in the Park
- Site walk through and create site map
- Worked with other staff to prep event
- Worked with communications on a press release
- Purchased all necessary supplies needed for the event

Other

- Attended Arts Committee Meeting and Work Session
- Registered for NRPA conference taking place in September

Police: May 2019

Brookhaven Police Department Activity Summary Report			
	March 2019	April 2019	May 2019
Incidents Reported	626	578	629
Custodial Arrests	243	224	263
Accidents	199	197	234
Citations Issued	1,441	1,696	1,847
Residential Security Watches Requested	24	27	39
Field Interviews	69	79	67
Wanted People Apprehended	36	27	29



Support Services – May 2019

- 05/01/19- Officers Nino and Jones read to kids at Woodward elementary
- 05/01/19- Officers Nino and Jones conducted career day at Ashford Park Elem
- 05/01/19- Officer Nino conducted an HOA safety meeting at Sierra Apartments
- 05/04/19- Sgt. Kissel and Officer Nino worked Lynwood Day
- 05/23/19- Officer Nino started the 4th annual HCPA
- 05/31/19- Officers Nino, Pawlowski and Gilham hosted Copsicles at OLA

Support Services

REPORTS	OPEN	Officer Nino	Sergeant Kissel	Total
Incident Reports		3	0	3
Accident Reports		0	0	0
Patrol Assist		1	1	2
Arrests		3	0	3
Citations		4	0	4
Press Releases		1	0	1
Media Interviews		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	0
Assist Patrol	3
Citations	21
Warnings	33
Transport	47
Arrests	6
Child Safety Seat Install Classes	0
Shifts Worked	35
Court Service Hours	202
Traffic Enforcement Hours	0
Fleet Service Hours	91
Transport Hours for Uniform Patrol/NET	12
Training Hours	8

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams
Patrol Assist	80	115
Other Agency Assist	3	0
Training Hours	32	70
Search Warrants	0	0
Citations	5	24
Warnings	9	28
Field Interviews	0	1
Felony Arrests	0	0
Misdemeanor Arrests	3	4
City Ordinance Arrests	0	1
Wanted Person Located	2	0
K-9 Search	1	0
K-9 Tracks	2	0
K-9 Related Arrests	4	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.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	86
Total Motor Vehicle Stops	80
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	166
Total Citations Issued	87
Total Warnings Issued	110
Felony Arrests	0
Misdemeanor Arrests	2
Arrest / Released on Copy	4
Wanted Persons Located	3

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 05/01/19, Officer Jones conducted a Pedestrian Safety Education event at Woodward Elementary School.
- On 05/01/19, Officer Jones conducted a Pedestrian Safety Education event at Ashford Park Elementary School. She spoke to three (3) different classes.
- On 05/08/19, Officer Jones attended the monthly MATEN Meeting, which was hosted by College Park P.D.
- On 05/15/19, Officer Jones conducted a Pedestrian Safety Education Exhibit at Woodward Elementary School.
- On 05/23/19, Officer Jones attended the quarterly PEDS / GDOT meeting in Atlanta.

Criminal Investigations Division

May 2019 - Criminal Investigations Report	
Total Reports Handled	265
Total Reports Cleared INACTIVE	148
Total Reports Exceptionally Cleared	9
Total Reports Unfounded	6
Total Arrests by Investigators	29
Warrants Obtained Pending Arrest	2
Search Warrants	9
Total Cases “ACTIVE” on May 31, 2019	135

ChatComm 911 Executive Overview: May 1, 2019 – May 31, 2019

911 Answer Time: In May 2019, ChatComm 911 answered 91.9% of all incoming phone calls within ten seconds and 98.3% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.1% 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 May 2019, ChatComm 911 handled a total of 34,340 phone calls.

- 70.4% (24,170) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 14,266 of those calls were received on the 911 trunks. 2,134 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,770 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 29.6% (10,170) of the phone calls handled by ChatComm 911 in May 2019 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,386,863 incoming phone calls. Of those calls, 1,481,327 (62.1%) were received on 911 trunks and 905,536 (37.9%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 36,874 incidents in May 2019.

- 61.2% (22,573) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 35.1% (12,957) of the incidents were dispatched incidents.
- The remaining 1,344 (3.7%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.

- Sandy Springs incidents comprised 34.5% (13,560) of the total incident volume.
 - 11,371 incidents were Sandy Springs Police Department incidents.
 - 1,268 incidents were for Sandy Springs Fire Rescue.
 - 921 incidents were EMS calls for service in Sandy Springs.

- Johns Creek incidents were 21.4% (7,606) of the total incident volume.
 - 6,820 incidents were Johns Creek Police Department incidents.
 - 455 incidents were for Johns Creek Fire Department.
 - 331 incidents were EMS calls for service in Johns Creek.

- Dunwoody incidents accounted for 15.3% (5,456) of the total incident volume.
- Brookhaven incidents were 25.1% (8,908) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.7% (1,344) of the total incident volume.
 - 720 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 624 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of May 2019, ChatComm 911 handled 3,256,588 incidents since “go-live” in September 2009. 2,879,236 (88.4%) of those were law enforcement incidents; 215,039 (6.6%) of those were fire department incidents; and 162,313 (5.0%) of those were EMS incidents.

EMD & EFD Compliance: For the month of April 2019, 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 April was 96%.
- The Emergency Fire Dispatch QA compliance for April was 96%.

[Note: EMD and EFD compliance data lags performance data by one month.]

Public Works: May 2019

Major Initiatives Completed

- 2019 Paving, all 20 streets are completed
- Cheshire Way Sidewalks are 100% complete
- E. Drew Valley Road sidewalks are 100% complete
- Stratfield Drainage Phase II 100% Pipe installed
- North Druid Hill Corridor Study adopted by Council on 4/23/19

Major Initiatives in Progress/Upcoming

- Brookhaven Public Safety Building
Construction Bidding
Bids due on 6/07/19
- ADR/Peachtree Intersection Design
Right of Way Acquisition – Appraisal completed
- Trash Rack Installation at Murphy Candler
- Murphy Candler Lake Dredging
- QT/AMR Building Renovation

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

- 05/06/19 IT Assessment SWOT Meeting with IT Consultant
- 05/07/19 I-85 North Druid Hills IMR review with CHOA
- 05/07/19 Lynwood Park Development meeting with CPL for ROW at Mendell Circle
- 05/13/19 Ashford Dunwoody and Montgomery Elm Intersection Improvement
- 05/16/19 Final PFPR Meeting -PI000950 Buford Highway from GA 400 North
- 05/16/19 North Druid Hills IMR follow up meeting with CHOA and GDOT
- 05/20/19 Meeting with GDOT District 7 on PCG permits
- 05/21/19 RTO 1 Quarterly Status Meeting — Chamblee / Brookhaven
- 05/21/19 TIP Project DK-381 Atlanta Extension meeting with ARC and City of Atlanta
- 05/22/19 Meeting with Emory on Future Development goals
- 05/28/19 Caldwell / Redding Road Sidewalk gap field meeting
- 05/29/19 **TIP Amendments & Planning Meeting**

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **108**
- Permits issued this month: **13**

Stormwater Performance Measures (OPTECH)

May 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	2	1	50%
Priority 3	12	1	8%
Total	14	2	14%

Maintenance Work Performance Measures (OPTECH)

May 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	9	3	33%
Priority 2	1	1	100%
Priority 3	8	3	38%
Total	18	7	39%

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 Request

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Curb and Gutter	16	8	10	21	12								67
Downed Lines	1	1	3	0	0								5
Pavement/Potholes	22	31	34	30	16								133
Right of Way/Trash	9	18	27	26	9								89
Sidewalk	4	6	9	2	3								24
Stormwater	16	13	7	15	8								59
Street Lights	6	4	11	3	3								27
Street Signs	15	9	12	10	8								54
Street Striping	0	1	0	0	3								04
Traffic Signal	6	5	3	4	10								28
Tree	9	2	4	18	1								34
Total Service Requests	104	98	120	129	73								524

Completed Work Orders

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	4	5	2	0	2								13
Curb Repairs	11	5	3	3	0								22
Potholes	7	7	6	12	4								36
Patching	3	7	4	5	6								25
Signs	10	3	9	3	0								25
Street Lights	0	3	2	2	1								8
Traffic Signals													
Signal Repairs	3	5	2	7	12								29
ROW Maintenance													
Tree Removal	9	2	1	15	4								31
ROW Maintenance	6	12	16	12	8								54
Stormwater													
Stormwater Cleaning	7	4	0	5	3								19
Stormwater Repairs	12	9	5	10	2								38
Total Work Orders	72	62	50	82	42								300

Finance: May 2019

May 31, 2019 Financial Report in Brief

The May 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

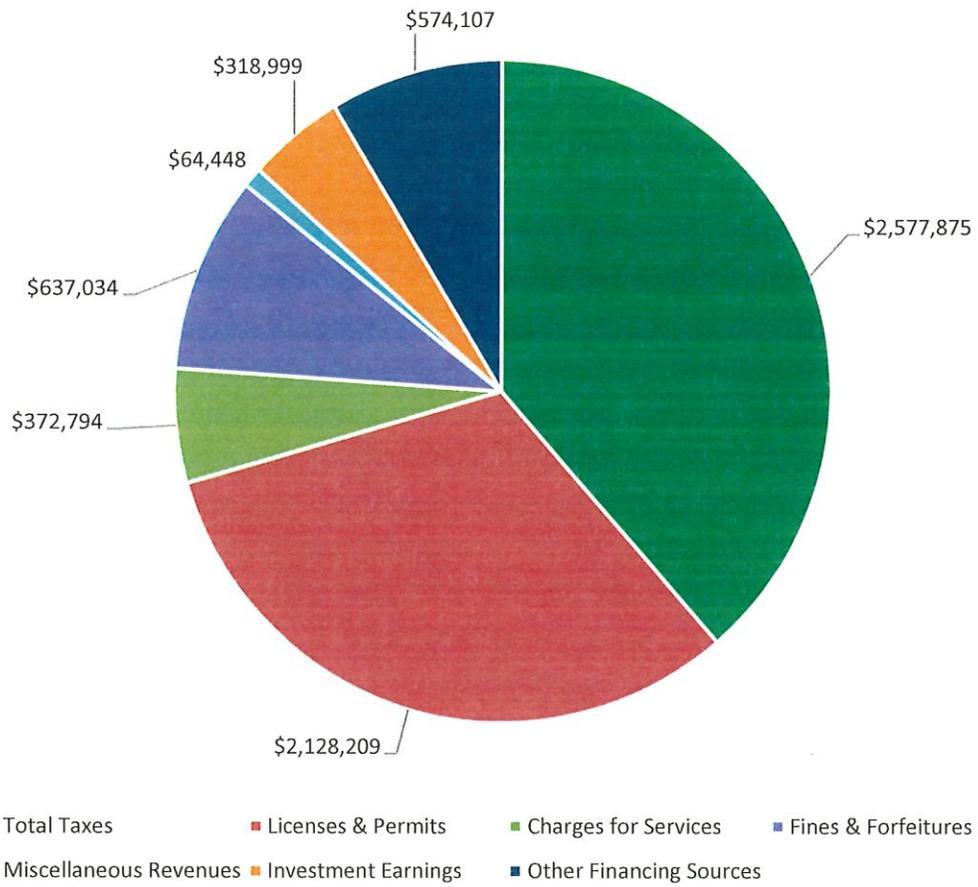
Total General Fund revenues through May 2019 were \$122,275 more than they were this time last fiscal year. The building permits were very strong in 2018, thus causing a reduction of \$447,170 in the beginning of the current year. The Sidewalk Bank Collections are up from 2018 offsetting the reduction in regular permitting. Court fines and forfeitures are up in 2019, by \$231,217. Alcohol Excise Taxes are up by \$103,301 due to the collection of revenues from an audit of the taxes. Aggressive initiatives have included working with local banks to gain the highest interest yields.

Total General Fund expenditures are up from last year in total by \$976,601. The Council approved an increase in Police salaries; the department is fully staffed, and the salaries and benefits are up as a result by \$698,270. The Park expenses for 2019 are up by \$348,500 due to the costs associated with the turf installation at the Ashford Elementary field turf. In 2018 the City was still paying on leases for equipment; the City has paid the leases off and we are not currently incurring these costs.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended May 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	\$ 167,502	\$ 9,737,797	\$ 57,087	\$ (9,680,710)	0.59%
Motor Vehicle Tax & Title Ad Valorem Tax	43,000	33,119	61,000	25,693	(35,307)	42.12%
Recording Intangible Tax	110,700	22,054	121,715	27,540	(94,175)	22.63%
Real Estate Transfer Tax	36,000	11,838	39,893	12,664	(27,229)	31.75%
Franchise Tax	4,081,300	220,676	4,263,579	226,374	(4,037,205)	5.31%
Alcoholic Beverage Excise Tax	1,025,700	342,376	1,093,754	445,676	(648,078)	40.75%
Energy Excise Tax	152,200	90,568	152,200	35,691	(116,509)	23.45%
Motor Vehicle Rental Excise Tax	51,000	10,243	40,805	88,788	47,983	217.59%
Business & Occupational Tax	2,400,000	1,822,586	2,250,000	1,560,521	(689,479)	69.36%
Insurance Premium Tax	3,115,000	9,222	3,266,496	18,900	(3,247,596)	0.58%
Financial Institutions Tax	35,000	58,170	58,170	63,534	5,364	109.22%
Penalties & Interest	11,500	35,616	51,220	15,408	(35,812)	30.08%
Total Taxes	19,520,798	2,823,968	21,136,629	2,577,875	(18,558,754)	12.20%
Licenses & Permits	3,344,600	2,397,572	3,367,269	2,128,209	(1,239,060)	63.20%
Charges for Services	675,000	367,322	515,000	372,794	(142,206)	72.39%
Fines & Forfeitures	956,700	405,816	1,225,000	637,034	(587,966)	52.00%
Miscellaneous Revenues	218,150	63,835	66,650	64,448	(2,202)	96.70%
Investment Earnings	15,000	13,543	30,000	318,999	288,999	1063.33%
Other Financing Sources	4,600,367	479,133	2,636,779	574,107	(2,062,673)	21.77%
TOTAL REVENUES	\$ 29,330,615	\$ 6,551,190	\$ 28,977,327	\$ 6,673,466	\$ (22,303,861)	23.03%

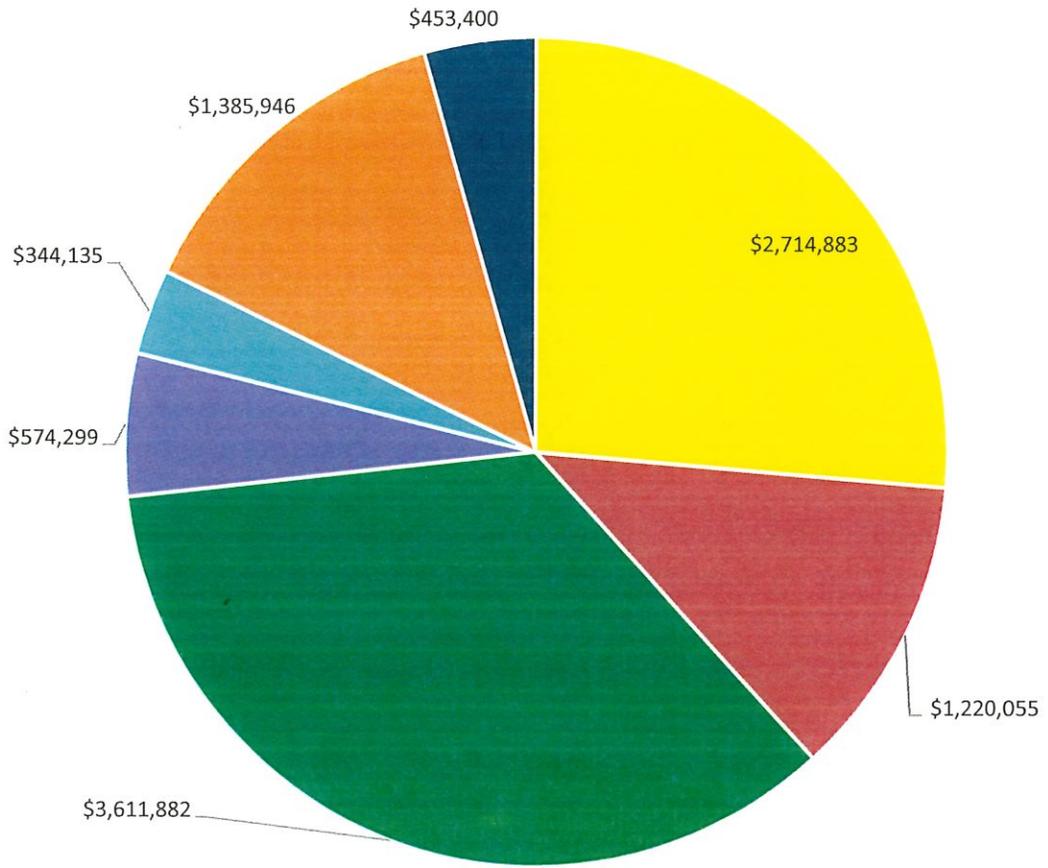
**GENERAL FUND REVENUES BY SOURCE
(MAY 2019 YTD)**



City of Brookhaven - YTD through May 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	\$ 2,518,178	\$ 6,983,629	\$ 2,714,883	\$ 4,268,746	38.87%
Housing and Development	3,241,305	1,185,908	3,392,310	1,220,055	2,172,255	35.97%
Public Safety	8,571,786	3,054,399	9,136,299	3,611,882	5,524,417	39.53%
Public Works	3,598,521	523,494	1,901,888	574,299	1,327,588	30.20%
Judicial	601,636	202,944	866,900	344,135	522,765	39.70%
Culture and Recreation	3,379,061	971,267	3,900,499	1,385,946	2,514,554	35.53%
Economic Development/Tourism	784,244	349,710	449,850	453,400	(3,550)	100.79%
Other Financing Uses	<u>2,256,676</u>	<u>522,099</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>\$ 9,327,999</u>	<u>\$ 28,977,327</u>	<u>\$ 10,304,600</u>	<u>\$ 18,672,727</u>	<u>35.56%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(MAY 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 May 31, 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 May 31, 2019	<u>\$185,664</u>
-------------------------	------------------

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	Receipts	Disbursements	May 31, 2019
Explorer Program	\$ 14,620	\$ 100	\$ (2,387)	\$ 12,333
Shop with a Badge/Cop	11,858	7,195		19,052
General PD Donations	810			810
K9 Donations	2,040			2,040
Police Bike Fund	1,000			1,000
Totals	\$ 30,328	\$ 7,295	\$ (2,387)	\$ 35,235