

TO: Mayor and City Council
FROM: Christian Sigman, City Manager *cms*
DATE: January 15, 2020
SUBJECT: December 2019 Departmental Highlights

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

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

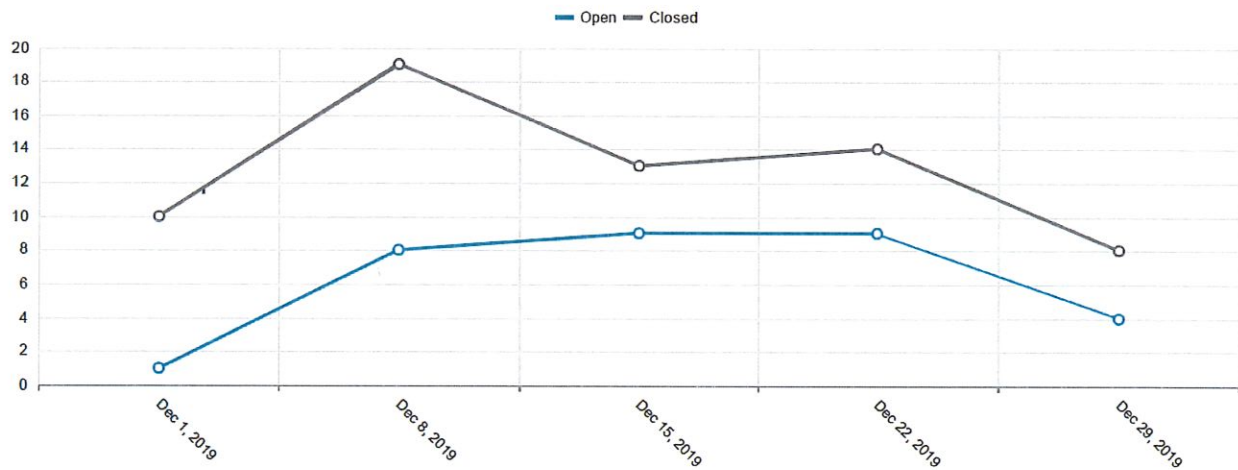
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Brookhaven Connect Metrics: Monthly of December 2019

*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

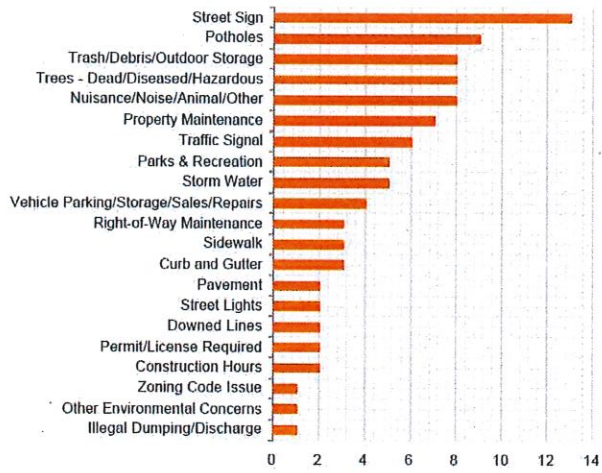


- Of the 95 service requests that were created 64 have been closed (to include duplicate requests) with 31 remaining open.
- To date, there are 1,727 registered Brookhaven Connect users; this represents an increase of 392 users since the beginning of the year.

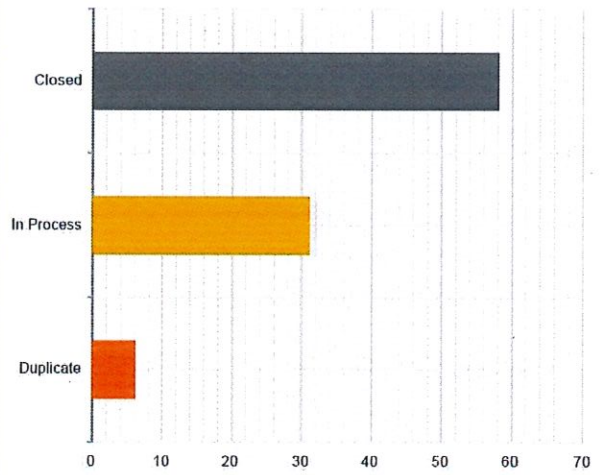
Statistics

Total Reports Created	95
Total Reports Open	31
Total Reports Closed	64
Average Reports Created per Day	2.969
Average Reports Closed per Day	2
Average Time to Close	2.708 Days
Fastest Closed Request Type	Storm Water (.024 Days)
Slowest Closed Request Type	Trees - Dead/Diseased/Hazardous (25.843 Days)
Most Common Request Type	Street Sign
Least Common Request Type	Zoning Code Issue

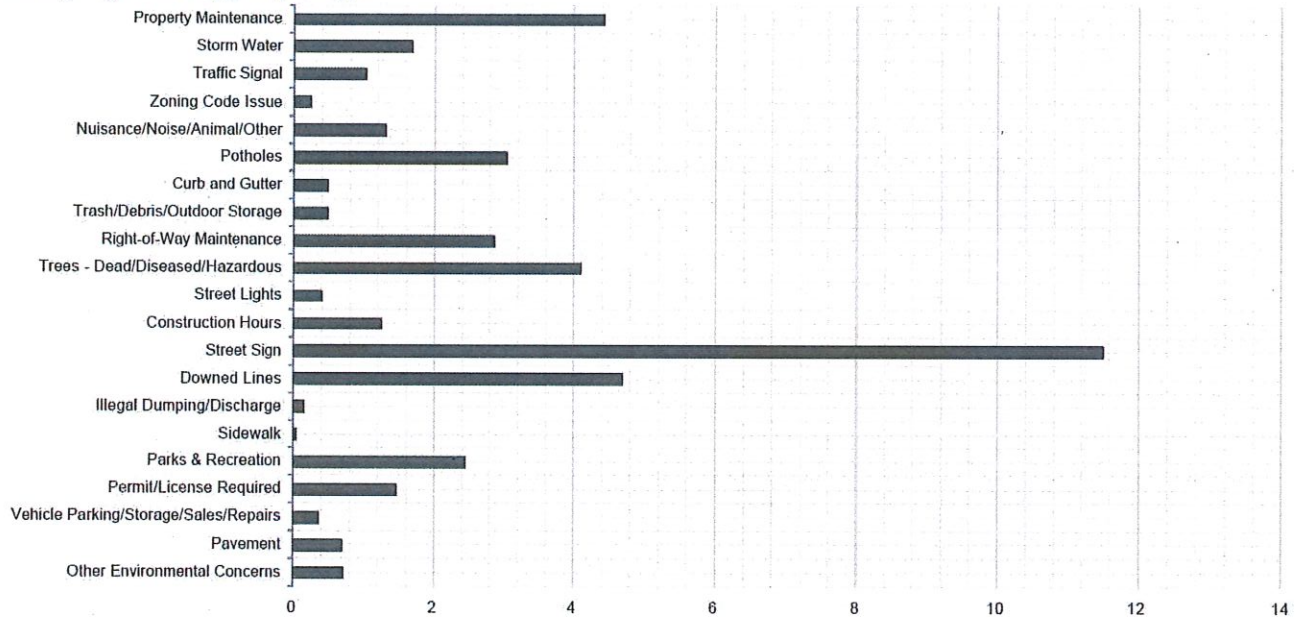
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: December 2019

Community Development 2019 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	285	299	320	293	238	219	290	323	361	497	304	241	3,670
New Single Family	10	6	10	10	4	10	21	10	46	16	30	27	200
New Multi Family	1	0	1	1	2	0	0	1	0	0	1	0	7

Community Development 2018 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	272	304	268	336	309	339	287	289	281	365	283	239	3,572
New Single Family	17	14	6	24	7	30	16	8	5	9	29	14	179
New Multi Family	5	0	0	0	0	1	0	0	0	0	4	3	13

Community Development 2017 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	369	317	378	385	464	552	346	385	345	358	353	339	4,591
New Single Family	39	11	30	23	20	11	17	35	19	10	29	21	265
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development 2016 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	334	327	381	334	395	380	407	458	343	340	349	355	4,403
New Single Family	26	17	23	28	14	15	43	28	6	12	21	21	254
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development BOA/Variations Filed in December 2019			
File #	Address	Scope	Hearing Date
VAR19-00050	1080 Club Trace	Rear yard setback	1/15/20
VAR19-00051	2623 Drew Valley Road	Interior yard setback	1/15/20
VAR19-00052	3624 Woodstream Circle	Stream buffer and retaining wall	1/15/20
VAR19-00053	1393 Ragley Hall Road	Stream buffer	1/15/20
VAR19-00054	2028 Drew Valley Road	Stream buffer	1/15/20
VAR19-00055	2328 Colonial Drive	Impervious coverage; side and rear yard setbacks	1/15/20

Community Development BOA/Variations Heard in December 2019				
File #	Address	Scope	Hearing Date	Action
VAR19-00046	2021 Drew Valley Road	Interior side yard setback	12/18/19	Approved with Conditions
VAR19-00047	1259 Star Drive	Impervious coverage setback	12/18/19	Approved with Conditions
VAR19-00048	1588 Trentwood Place	Impervious coverage and side setback	12/18/19	Approved with Conditions

Community Development Rezoning Filed in December 2019				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
ANNEX19-0002; LUP19-00021	2334 – 2460, & 2375 North Druid Hills Road and 2602 & 2535 Briarcliff Road	Annexation and rezoning to comparable categories	2/5/20	2/25/20

Community Development Rezoning Heard in December 2019						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP19-00016	1169 Dorby Park	Rezone from RS-50 to RS-50	12/4/19	Recommended Unfavorably	12/10/19	Withdrawn without Prejudice
LUP19-00017	3931 Peachtree Road	Special land use permit and concurrent variance	12/4/19	Recommended Favorably with conditions	12/10/19	Approved with Conditions
Annex19-00001; LUP19-00018	LaVista Park	Annex and rezone from DeKalb County zoning to City of Brookhaven zoning	12/4/19	Recommended Favorably	12/10/19	Approved
TA19-30		Amendments to Chapter 27	12/4/19	Recommended Favorably	12/10/19	Approved

Code Enforcement Activity December 2019	
Inspections & Follow-ups	1,436
Violations	204
Violations Created Per Day	10
Courtesy Warnings/Placards	34
Residential Citations	1
Commercial Citations	0
Total Street Miles Patrolled	1,832
Total Requests Created	74
<i>Department-Generated Inspections</i>	35
Brookhaven Connect/CitySourced Requests Created (public generated)	39

Brookhaven Connect/CitySourced Requests Received / In Process	4
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	35
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	220

Building Inspection Activity December 2019	
Plan reviews	81
Building inspections	805
Building inspections percent pass/fail	76%/24%

Fire Marshal Activity December 2019	
Plan reviews	57
Inspections	57
Inspections percent pass/fail	86%/14%

Key Land Development Activity/Review December 2019	
Land Development Enforcement & Inspection Activity	
Tree removal permits	22
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	12
Environmental Inspections	241
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	
Porter Square – 3920 Peachtree Road	
Windsor Parkway @ Osborne Roundabout – 3147 Osborne Road	
Petit Violette LPSS – 2948 Clairmont Road	
Lenox Park Upper Courtyard Improvements – 1055 Lenox Park Boulevard	
DeKalb Sewer Rehab – 3623 Sunderland Circle	
Marist Woolbridge Library – 1337 Hearst Drive	
Bank of Ozark – 2922 Clairmont Road	
Cliff Valley Road widening – 1100 Westchester Road	
Emory Executive Park – Infrastructure phase 1 – 11 Executive Park	
Emory Executive Park Musculoskeletal Institute revisions – 11 Executive Park	

CHOA – North Druid Hills Campus – 1432 Tullie Road	
Ashford Park Splash Pad – 2980 Redding Road	
BH Islamic Center Parking Redevelopment – 1775 Briarwood Road	
S. Bamby Lane Drainage improvements – 2721 South Bamby Lane	
Land Disturbance Permits Approved	2
Brookhaven Commons – 3876 Chamblee Dunwoody Road	
Hanover BH Multi-family revision – 4170 Ashford Dunwoody Road	
Plat Review Activity	3
1917 Canmont Lot Split – Preliminary Plat – 1907 Canmont Drive	
Fala Estate combination Plat – 3095 Fala Place	
Skyland Brookhaven – 3448 Clairmont Road	
Plats Approved	1
Evin’s Walk – 2396 Coosawattee Drive	

Municipal Court: December 2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649	753	566	777	716	641	787	803	815	838	734	541
Number of Court Dockets	8	8	8	9	9	8	9	10	9	9	7	6
Number of Defendants on dockets	453	430	472	502	470	445	501	554	502	502	348	398
Number of Cases on Dockets	633	599	672	755	684	682	751	784	737	760	533	611

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	71,384.65
Contempt Charge	844.00
Processing Fee	14,318.00
Cash Bonds	40,632.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	23,920.35
Pre-Trial Fee	654.50
CB-Applied	8,410.00
Bond Forfeiture	0.00
Overage	11.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	160,174.50
Paid to Diverse Agencies	23,920.35
Cash Bond Refunds/Returned	38,196.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	62,116.35
NET	98,058.15

Office of City Clerk: December 2019

City Clerk's Office and Legislative Activities – December 2019		
	Open Record Requests completed	50
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	3
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	3
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	December 2019 – Description	Appr. Date
ORD 2019-12-01	Amending Chapter 27, Section 27-283; 27-294 – Certain Tables	12/10/2019
ORD 2019-12-02	Deannexation – Property at Ashford Ridge Subdivision to Chamblee	12/10/2019
ORD 2019-12-03	Amending Chapter 2-376 Ethics Ordinance	12/10/2019
ORD 2019-12-04	Amending 2020 Budget – FEMA and HMGP Program	12/10/2019
ORD 2019-12-06A	Annexation – Lavista Park area	12/10/2019
ORD 2019-12-06B	Rezoning – Lavista Park area – LUP 19-00018	12/10/2019
ORDRZ 2019-12-10	LP19-00017-CV 19-06 Medical Building at 3931 Peachtree Rd.	12/10/2019
Resolutions/No.	December 2019 – Description	Appr. Date
	None	
Department	Contracts/Agreements Approved by Council – December 2019	Appr. Date
Public Works	SD& C for Multi-Use Path Construction	12/10/2019
Public Works	Autaco Development, LLC – Briarwood Road Sidewalk Construction	12/10/2019
	Appointments – December 2019	Appr. Date
	None	
	Proclamations and Presentations	Date
	Recognition of Councilman Bates Mattison	12/10/2019
Department	Policies Approved by Council – December 2019	Appr. Date
	None	

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

Date of Request	Request #	Name	Description
12-03-2019	PRR-403-2019	Andy Green	Ring information
12-05-2019	PRR-423-2019	Adrian Myers	Information for 3880 The Escent NE
12-05-2019	PRR-425-2019	Lucy Coppola	Information about Adjudicated cases
12-09-2019	PRR-422-2019	Kelly Morehouse	Information for 1723 Harts Mill Road
12-09-2019	PRR428-2019	Larry Sitton	Permits Information

12-09-2019	PRR-429-2019	Erika Escamilla	Information for 1190 West Druid Hills Drive
12-09-2019	PRR-430-2019	Erika Escamilla	Information for 2801 Buford Highway
12-09-2019	PRR-426-2019	Sarah Cornejo	Information for 2385 Coosawattee Drive
12-09-2019	PRR-431-2019	Sarah Cornejo	Information for 4001 Club Drive
12-09-2019	PRR-432-2019	Brad Raber	Information for 2517 Alta Vista Drive
12-09-2019	PRR-434-2019	Trish Hoff	Information for 1460 Bates Court
12-10-2019	PRR-437-2019	Jennifer Jones	Permits Information.
12-10-2019	PRR-427-2019	Michele Rajo	City Sourced Information
12-10-2019	PRR-443-2019	Mark Nestor	Information on Case E68662
12-11-2019	PRR-445-2019	Nicole West	Police Report
12-11-2019	PRR-435-2019	Micah Gaffney	Business List
12-11-2019	PRR-436-2019	Aprille Greis	Information for 2480 Briarcliff Road
12-11-2019	PRR-438-2019	Cary Wiggins	Information for Medusa
12-11-2019	PRR-424-2019	Andersen Tate	Information for David Howell
12-11-2019	PRR-439-2019	Nichole Lawson	Information for Monument on West Druid
12-11-2019	PRR-440-2019	Tim Joyce	Information for 1 Brookhaven Drive
12-11-2019	PRR-441-2019	Robin Davis	Permit List
12-11-2019	PRR-442-2019	Jennifer Jones	Information for 2298 Drew Valley Road
12-11-2019	PRR411-2019	Ann Beabout	Information for 43 Executive Park
12-11-2019	PRR-433-2019	Goldberg Sutton	Information for 1121 Wimberly Road
12-13-2019	PRR-446-2019	Michele Rajo	Contract SeeClickFix
12-13-2019	PRR-447-2019	Michele Rajo	Purchase Order for Municode
12-13-2019	PRR-452-2019	Candice Palacio	Open Code Violations
12-13-2019	PRR-410-2019	Tess Zahn	Information for 2235 North Druid Hills
12-13-2019	PRR-444-2019	Roberto Bazzani	Information for The Aldredge
12-16-2019	PRR-449-2019	Ande Carr	Information Uncashed Account.
12-17-2019	PRR-451-2019	Makala Pittman	Information for 3632 Buford Hwy.
12-17-2019	PRR-450-2019	Makala Pittman	Information for 3649 Buford Hwy.
12-17-2019	PRR-453-2019	Adreanne Riker	Permits Information
12-17-2019	PRR-455-2019	Ralph Mills	Information for 1162 Rennes Court
12-19-2019	PRR-461-2019	Mary Stricler	Information About CO's
12-19-2019	PRR-448-2019	Brittany McGraw	Purchasing Records
12-19-2019	PRR-454-2019	Heather Slovensky	Information for 2979 Woodrow Way
12-19-2019	PRR-460-2019	Stephanie Mille	Apartments Inspection Reports
12-20-2019	PRR-457-2019	Jane Moyo	Information for 3755 Peachtree Road
12-20-2019	PRR-458-2019	Good Citizen	Emails from Diann.
12-20-2019	PRR-456-2019	Heather Slovensky	Information for 2979 Woodrow Way
12-20-2019	PRR-459-2019	Keeann Zediana	Information for 1377 Dresden Drive
12-26-2019	PRR-371-2019	Jennifer Heath	Employees Information

12-26-2019	PRR-462-2016	Heather Slovensky	Information for 2973 Woodrow Way
12-26-2019	PRR-463-2019	Erika Escamilla	Information for 2801 Buford Hwy.
12-26-2019	PRR-464-2019	Erica Escamilla	Information for 1190 West Druid Hills
12-27-2019	PRR-466-2019	Jannyn Chavez	Police Report
12-30-2019	PRR-380-2019	Bill Pardini	Copiers Leases Information
12-30-2019	PRR-465-2019	Woudlin Baptiste	Code Enforcement Violations List
			Total completed: 50

Communications: December 2019

Communications Department Activities:

- Spearheaded promotion and invites, and assisted with logistics, and staffed Peachtree Creek Greenway grand opening
- Spearheaded promotion, assisted with logistics, and staffed Light Up Brookhaven
- Coordinated Toys for Tots campaign and promotion
- Coordinated, promoted and staffed Conversations with a Councilwoman
- Produced mailings and doorhangers for annexation area
- Produced doorhangers for Lynwood aquatics town hall
- Installed Welcome pole banners for Lavista annexation area
- Distributed Spanish edition of Spring Activity Guide
- Distributed Paint the Park calendars via city facilities and by mail upon request
- Press releases, e-blasts & notifications:
 - BPD officers help pack a one-two punch for at-risk youth
 - Make the holidays brighter for those in need through Toys for Tots
 - Peachtree Creek Grand Opening release
 - Swoosh! Santa sweeps in via chopper
 - LaVista Park annexation
 - Council wrap up for 12-10-19
 - Shop With a Badge
 - PCG Grand Opening marks historic milestone
 - MLK Dinner slated for Jan. 20
 - Weekly Friday eblasts

Engagement reports (December):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	13	4,291	-8
Facebook	45	6,799	+28
Facebook (Spanish)	28	54	+5
Twitter	32	3,972	+17
NextDoor	21	19,519	+201
Instagram	22	1,420	+79
Instagram (Spanish)	19	214	+22

Tourism: December 2019

- Full staff began on November 1, 2019:
 - Heather Blanchard, Destination Development Director
 - Jehan Williams, Director of Marketing
 - Elizabeth Young, Digital Media and Design Coordinator
 - Lizbeth Rangel, Department Coordinator
- In Phase 4, Brand Culturalization of the Brand Strategy in partnership with the City of Brookhaven. Pilot Sessions were conducted on November 20 at Hyatt Regency Villa Christina.
- Launched www.ExploreBrookhaven.com and official email, Renee@ExploreBrookhaven.com
- Fully executed website and brand launch scheduled for week of February 24, 2020.
- Brookhaven maps and restaurant lists by neighborhood were delivered to Brookhaven hotels, city hall and Brookhaven parks week of December 16, 2019.
- Lease finalized in Town Brookhaven, 705 Town Boulevard, Suite R430. Board of Trustees approved Combined Services as the building contractor.
- Outdoor Board at North Druid Hills complete and ready for Peachtree Creek Greenway opening on December 12, 2019.
- 2020 budget presented and approved through consent agenda at November 26 City Council meeting in alignment with City of Brookhaven 2020 budget.
- Board Strategic Session scheduled for January 10, 2020 at Oglethorpe University. Goals and objectives for 2020-2022 will be set.

Information Technology: December 2019

General IT

- Added additional RAM and CPU's into two servers
- Updated the kiosk workstations with Windows 10
- Replaced eight old Windows 7 workstations with Windows 10
- New computer management tool deployed on 245 computers
- Added new security role for Purchasing Admin - PO CreditMemo
- Installed new OnBase queue/GIS tasks in production
- Added new signatures for OnBase stamping
- Added new Tree permit template to Cityworks
- Created internal Laserfiche request form
- Created/updated ETS troubleshooting document
- Talked with Keymark regarding mobile use of OnBase for inspectors to markup plans in the field
- Removed the incentive question from Cityworks VAR & ZON type permits
- Updated holidays on the JustFOIA calendar

	2014	2015	2016	2017	2018	2019
Month	Tickets Closed	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	162
Jul	148	235	159	202	375	161
Aug	117	279	178	185	286	253
Sep	183	193	215	162	206	172
Oct	209	262	183	218	248	206
Nov	196	209	138	145	248	164
Dec	218	171	154	141	190	182
Total	2,312	2,921	2,168	2,165	2,786	2,558

GIS

- CitySourced / CityWorks Integration workflow updates
- Compress and Analyze GIS SDE database
- Created, organized and cached map services for better performance and visual appeal
- La Vista Park Annexation map, data, ChatComm updates
- Peachtree Creek Greenway data updates and map
- Tree Canopy Study RFP review and eval

Police Department

- Migrated/upgraded Video Server
- Upgraded ~5 Windows 7 computers
- Reinstalled Printer Reporting Tool
- Deployed a few new patrol vehicles

Parks and Recreation: December 2019

Administration Division Monthly Report

- The Lynwood Park ADA restroom project is currently in process. The contractor has finished laying the tile and has started the process of painting the walls. This project is scheduled to be completed on January 18, 2020.
- The Gateway Monument Landscape project along Peachtree Road has been completed.
- The contractor has completed the Briarwood Park Trail Project. The contractor is finishing up on completing his punch list items.
- The Parks & Recreation Department added LaVista Park to our City's park inventory on December 10th.
- The Parks & Recreation Department also added the Peachtree Creek Greenway to our park inventory on December 12th.
- Tickets for the 2020 Martin Luther King Jr. Celebration went on sale at the Lynwood Park Recreation Center as well as on the Parks & Recreation Department website.

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-7
- Work Orders Completed- 6
- Work Orders Outstanding- 1

December 2019 projects

- Prepared Blackburn for Light Up Brookhaven
- Prepared the Peachtree Creek Greenway for ribbon cutting
- Leaf removal from Blackburn, Ashford, and Briarwood parks
- Installed new thermostat covers in Briarwood Gym
- Removed and reinstalled toilet at Briarwood playground women's room
- Started maintaining LaVista Park
- Working on repairing Ashford Thermostat (waiting on replacement from Google/Nest)
- Rehung Wind Screen at MCP pool fence
- We had 7 requests for work all are complete except the Ashford thermostat

December 2019 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	8	N/A	N/A	N/A	N/A
Peachtree Creek Greenway	95	N/A	N/A	N/A	N/A
Ashford Park	76	5	2	1	2
Blackburn Park	329	13	13	3	3
Briarwood Park	122	14	5	2	4
Brookhaven Park	193	0	25	0	0
Clack's Corner	10	0	0	0	0
Fernwood Park	27	0	3	0	0
Georgian Hills Park	55	0	2	0	0
Lynwood Park	70	0	3	0	0
Murphey Candler Park	196	24	4	3	3
Parkside Park	31	0	3	0	0
Skyland Park	111	6	6	2	3
Totals	1,323	62	66	11	15

Athletics Division Monthly Report

December Athletic Revenue Brought in: \$34,401.80:

 Youth athletic programs brought in \$14,004.65

 Adult athletic programs brought in \$19,141.65

 Field and court rentals/prep/lights brought in \$1,255.50

December 2019 athletic activities currently in season as follows:

Youth athletics

 YMCA youth basketball

 Murphey Candler softball registration

 Murphey Candler baseball registration

 Concorde soccer winter soccer league

 Elevate sports academy basketball

 Up4Tennis classes

 Outshine sports holiday camp

 Up4Tennis holiday camp

 UTA tennis leagues and lessons

Adult athletics

 Adult fall men's softball leagues

 Adult fall coed softball leagues

 Adult fall sand volleyball leagues

 Adult winter flag football

 GOKickball winter leagues

 Up4Tennis lessons and classes

 UTA tennis open play, leagues and lessons

	December 2019
Adult Kickball	480
Adult Softball	660
Adult Flag Football	84
Adult Sand Volleyball	96
Youth Soccer	725
Youth Football & Cheer	0
Youth Fall Baseball	0
Youth Fall Softball	0

Recreation Division Monthly Report

December Program Revenue Brought In:

- Yoga drop-ins for \$130
- Yoga pass signups for \$135
- Spring gymnastics signups for \$162
- Art class signups for \$412
- CMD partner fee of \$168
- Yard Sale signups for \$30
- Fresh N Fit partner fee of \$58.25
- Silver Sneakers drop-ins for \$40
- Open Gym/Passes brought in \$574 between both gyms
- Gym rentals brought in \$2,925
- Classrooms/pavilion/community room/APB rentals brought in \$1,482.50
- Tennis court rentals brought in \$255
- Total program signups/drop-ins/fees/rentals for December = \$6,371.75

Special Events Division Monthly Report

Cherry Blossom

- Filtering through and responding to requests for vendors
- Conversation with Premier to finalize contract for food and beverage
- Refining budget for logistics
- Light Up Brookhaven
- Made final preparations for event
- Set up event area in days leading up to the event
- Executed successful event
- Sent out thank you emails to all involved parties
- Held debrief meetings with parks staff, communications staff and City Manager

- Put together report for council with date recommendation of November 21st, 2020

MLK Day Celebration

- Received scarves for the giveaway item
- Worked with communications to develop press release

Peachtree Creek Ribbon Cutting Ceremony

- Finalized all logistics
- Secured last minute rental needs
- Set up/decorated Greenway areas
- Developed and executed signage and transportation plan
- Organized set up with condo complex near event site
- Executed successful event

Other

- Set date for Howl-O-Ween
- Set date for GRPA kickball tournament
- Set up meeting with CVB for kickball tournament

Police: December 2019

Brookhaven Police Department Activity Summary Report			
	October 2019	November 2019	December 2019
Incidents Reported	637	593	641
Custodial Arrests	278	240	232
Accidents	194	231	207
Citations Issued	1,969	1,945	1,164
Residential Security Watches Requested	24	47	63
Field Interviews	101	90	67
Wanted People Apprehended	36	31	27

Brookhaven Police Department Activity Summary Report			
	October 2018	November 2018	December 2018
Incidents Reported	630	558	624
Custodial Arrests	185	158	221
Accidents	223	205	205
Citations Issued	1,385	1,384	1,167
Residential Security Watches Requested	24	58	63
Field Interviews	55	55	55
Wanted People Apprehended	28	26	27

Support Services – December 2019

- 12/02/19- Homeless Initiative at Salvation Army
- 12/04/19 – Light Up Brookhaven
- 12/05/19 – Reading to Students at John Lewis Elementary
- 12/12/19 – Ride Bicycle Event to the Greenway
- 12/12/19 – Peachtree Creek Greenway Opening
- 12/14/19 – Shop with a Badge 2019
- 12/16/19 – Lavista Park Patrol Group Meeting
- 12/16/19 – Workplace Safety Presentation at 3035 Peachtree
- 12/19/19 – Reading to Students at John Lewis Elementary
- 12/20/19 – Brookhaven Police Visit the El Salvador Consulate
- 12/20/19 – Community Safety Meeting @1377 Apartments

Support Services

REPORTS	Officer Nino	Officer Pawlowski	Sergeant Murray	Total
Incident Reports	0	1	1	2
Accident Reports	1	0	1	2
Patrol Assist	0	0	0	0
Arrests	0	0	1	1
Citations	1	2	0	3
Press Releases	2	0	0	2
Media Interviews	2	0	0	2
Court Assist	2	1	0	3

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	3
Patrol Shifts	3
Citations	28
Warnings	45
Transport	16
Arrests	5
Child Safety Seat Install Classes	0
Shifts Worked	9
Court Service Hours	23
Traffic Enforcement Hours	16
Fleet Service Hours	70
Transport Hours for Uniform Patrol/NET	0
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & "Bane"	Officer Williams & "Spock"	Officer Edwins & "Dano"
Patrol Assist	127	172	0
Another Agency Assist	4	1	2
Training Hours	48	48	25
Search Warrants	0	0	0
Citations	1	12	5
Warnings	0	27	22

Field Interviews	0	1	0
Felony Arrests	0	0	0
Misdemeanor Arrests	0	2	0
City Ordinance Arrests	0	0	2
Wanted Person Located	0	0	0
K-9 Search	4	0	0
K-9 Tracks	5	2	0
K-9 Related Arrests	4	0	0
K-9 Demonstrations / PR	1	1	0
Marijuana Seized	396 grams	0.0 grams	0.0 grams
Cocaine Seized	2.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	0.0	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams
Other Seized (Codeine)	0.0 grams	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	56
Total Motor Vehicle Stops	49
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	105
Total Citations Issued	48
Total Warnings Issued	61
Felony Arrests	1
Misdemeanor Arrests	6
Arrest / Released on Copy	2
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.

- On December 04, 2019, The Pedestrian Officer and the Traffic Safety Unit attended the “Light Up Brookhaven” Holiday event at Blackburn Park. During the event, Officer Jones gave multiple demonstrations on proper crosswalk use while distributing pedestrian safety and education items.
- On December 05, 2019, Officer Jones gave a pedestrian safety presentation to a group of Kindergarten students at John Lewis Elementary School. She explained what a crosswalk was, how the signals functioned, and discussed pedestrian safety.
- During the week of December 10-13, Officers S. Jones and B. Shuler attended the Child Passenger Safety Seat Technician course, bringing the total number of CPST certified officers at Brookhaven PD to three!
- On December 10, Officer M. Jones and Sgt. Snively attended the MATEN meeting hosted by Atlanta Police at the Georgia World Congress Center.
- On December 12, the Traffic Safety Unit attended the grand opening of the “Model Mile” of the Peachtree Creek Greenway. Officer Jones set up a pedestrian safety table where she provided safety brochures and gave safety instructions for pedestrians and cyclists on and en-route to the trail.
- Between December 13 and January 01, the Traffic Safety Unit participate in the Drive Sober or Get Pulled Over campaign targeting drunk drivers. 13 Drunk Drivers were apprehended by the department.
- On December 14, the Traffic Safety Unit attended the Shop with a Badge event benefiting needy children.
- On December 18, the Traffic Safety Unit attended the GOHS press conference at Stone Mountain Park.

Criminal Investigations Division

December 2019 - Criminal Investigations Report	
Total Reports Handled	304
Total Reports Cleared INACTIVE	175
Total Reports Exceptionally Cleared	17
Total Reports Unfounded	10
Total Arrests by Investigators	20
Warrants Obtained Pending Arrest	62
Search Warrants	11
Total Cases “ACTIVE” on December 31, 2019	101

ChatComm 911 Executive Overview: December 1, 2019 - December 30, 2019

911 Answer Time: In December 2019, ChatComm 911 answered 93.2% of all incoming phone calls within ten seconds and 98.5% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.4% of all high priority calls for service and 96.4% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of December 2019, ChatComm 911 handled a total of 33,163 phone calls.

- 71.8% (23,803) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,864 of those calls were received on the 911 trunks. 2,213 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,726 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.2% (9,360) of the phone calls handled by ChatComm 911 in December 2019 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,554,536 incoming phone calls. Of those calls, 1,593,229 (62.37%) were received on 911 trunks and 961,307 (37.63%) came in on 10digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 36,015 incidents in December 2019.

- 62.6% (22,544) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 33.9% (12,201) of the incidents were dispatched incidents.
- The remaining 1,270 (3.5%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.56% (13,528) of the total incident volume.
 - 11,453 incidents were Sandy Springs Police Department incidents.
 - 1,188 incidents were for Sandy Springs Fire Rescue.
 - 887 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 24.97% (8,994) of the total incident volume.
 - 8,203 incidents were Johns Creek Police Department incidents.
 - 447 incidents were for Johns Creek Fire Department.
 - 344 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 14.62% (5,264) of the total incident volume.
- Brookhaven incidents were 19.32% (6,959) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.53% (1,270) of the total incident volume.
 - 695 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 575 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of December 2019, ChatComm 911 handled 3,458,764 incidents since “Golive” in September 2009. 3,078,676 (89.01%) of those were law enforcement incidents; 216,302 (6.25%) of those were fire department incidents; and 163,786 (4.74%) of those were EMS incidents.

EMD & EFD Compliance: For the month of December 2019, the Emergency Medical and Fire Dispatch QA

The EMD/EFD Compliance for December was not available at the time of this report.

Public Works: December 2019

Major Initiatives Completed

- 2020 Paving: Invitation to Bid was released on December 18, 2019.
- MT-02, Ashford Dunwoody / Montgomery Elementary: Invitation to Bid was released on December 6, 2019. Prebid Conference held on December 18, 2019.

Major Initiatives in Progress/Upcoming

- Brookhaven Public Safety Building – Erosion control Installed, Pre construction meeting held on December 20, 2019.
- ADR/Peachtree Intersection Design – Working on Right of Way, ordering new appraisals.
- Briarwood Road sidewalks: Construction Contract Approved by Council on 12/10/19
- Briarwood Road Multiuse Path: Construction Contract Approved by Council on 12/10/19
- Trash Rack Installation at Murphey Candler – Working on the Access Road contract, RFQ due on 10/31.
- OT/AMR Building – Roof Repair work is complete.
- ADR/Johnson Ferry Road Intersection – Utility relocation underway, change order amount agreed with the Contractor (\$55,969).

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

- 12/07/19 Meeting with Community Development regarding Bonds & Sureties
- 12/09/19 GDOT – MMIP / I-285 TopEnd Technical Project meeting
- 12/19/19 Status meeting for P.I.0010326 SR-141 North Druid Hills to ADR
- 12/19/19 North Fork Nancy Creek from I-285 Murphy Candler Lake meeting
- 12/20/19 Brookhaven Public Safety Building Pre-Construction meeting

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **290**
- Permits issued this month: **23**

Stormwater Performance Measures (OPTECH)

December 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	16	5	32%
Total	16	5	32%

Maintenance Work Performance Measures (OPTECH)

December 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	7	7	100%
Priority 3	16	14	88%
Total	24	22	92%

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
4	4	100%

Service Request

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	16	8	10	21	12	4	10	9	10	5	2	3	110
Downed Lines	1	1	3	0	0	4	2	3	2	2	3	2	23
Pavement/Potholes	22	31	34	30	16	15	34	12	10	10	4	12	230
Right of Way/Trash	9	18	27	26	9	5	14	19	16	2	7	8	160
Sidewalk	4	6	9	2	3	9	8	13	4	2	2	3	65
Stormwater	16	13	7	15	8	6	6	8	20	6	1	5	111
Street Lights	6	4	3	3	3	0	2	3	5	5	3	2	39
Street Sign	15	9	12	10	8	6	7	16	15	6	8	13	125
Street Striping	0	1	0	0	3	2	0	0	0	0	1	0	7
Traffic Signal	14	5	3	4	10	10	4	8	2	6	2	6	74
Trees	12	2	4	18	1	13	7	10	8	1	5	8	89
Total Service Requests	115	98	112	129	73	74	94	101	92	45	38	62	1,033

Completed Work Orders

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	0	4	4	0	2	3	3	2	2	4	2	1	28
Curb Repairs	2	3	5	0	11	4	3	5	2	3	0	0	42
Potholes	12	16	14	12	5	7	14	5	10	13	2	16	126
Patching	8	5	11	5	7	6	12	7	3	2	3	3	66
Street Lights	2	0	0	0	0	0	1	0	0	0	0	0	11
Signs	10	13	10	9	5	9	8	6	4	0	6	10	95
Traffic Signals													
Signal Repairs	17	11	12	6	20	18	12	14	16	6	7	11	169
ROW Maintenance													
Tree Removal	5	2	5	13	4	5	8	5	10	11	9	6	83
ROW Maintenance	5	8	7	12	11	11	7	4	8	9	8	0	95
Stormwater													
Stormwater	16	16	8	12	14	14	27	11	11	24	18	13	190
Total Work Orders	77	78	76	69	79	77	95	59	66	72	55	60	905

Finance: December 2019

December 31, 2019 Financial Report in Brief

The December financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30th), (4) insurance premium tax and fees (collected and remitted by State; Oct 15th), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

General Fund Summary

Total General Fund revenues through December 2019 were \$866,880 more than they were this time last fiscal year. Property taxes increased by \$521,305 mainly due to decrease in appeals and collection of PY taxes. Motor Vehicle and Title Ad Valorem Tax (TAVT) increased by \$474,774 compared to last year due to change in State law effective July 1st, 2019, increasing City TAVT allocation to 65%. The insurance premium tax exceeded prior year amount by approximately 7%. The building permits were not as strong as last year mainly due to a large project development in 2018. Licenses & Permits revenue decreased by \$1,568,905 compared to PY mainly due to decrease in regular permits issued. Court fines and forfeitures are up in 2019, by \$504,099, mainly due to efforts to improve traffic enforcement. Miscellaneous Revenue increased in 2019 by \$197,846 due to collection of the I-285 Transit Study from other participating Municipalities. Interest revenues are well ahead of budget due to wise cash management decisions.

Overall, expenditures are tracking well below budget. Total expenditures through December 2019 were \$1,231,427 more compared to this time last fiscal year. The City implemented audits for excise taxes driving these costs up; this was offset by revenues received from past due excise taxes. Expenditures for the Police Department are higher by \$787,647 compared to prior year at this time mainly due to Council approved increase in Police salaries in FY 2019. The Parks expenditures for FY 2019 are up by \$620,143 primarily due to the costs associated with the turf installation at the Ashford Elementary field and task orders for projects. Public Works expenditures decreased by \$1,408,611 compared to this time in 2018 primarily due to the QT acquisition at 3292 Buford Highway. In June 2019 the reserve for future capital projects was moved to the Capital Improvement Fund to contribute to the additional financing for the Public Safety Building which is the main reason for the increase in other financing uses in 2019; General Fund contribution was \$1,867,906.

City of Brookhaven

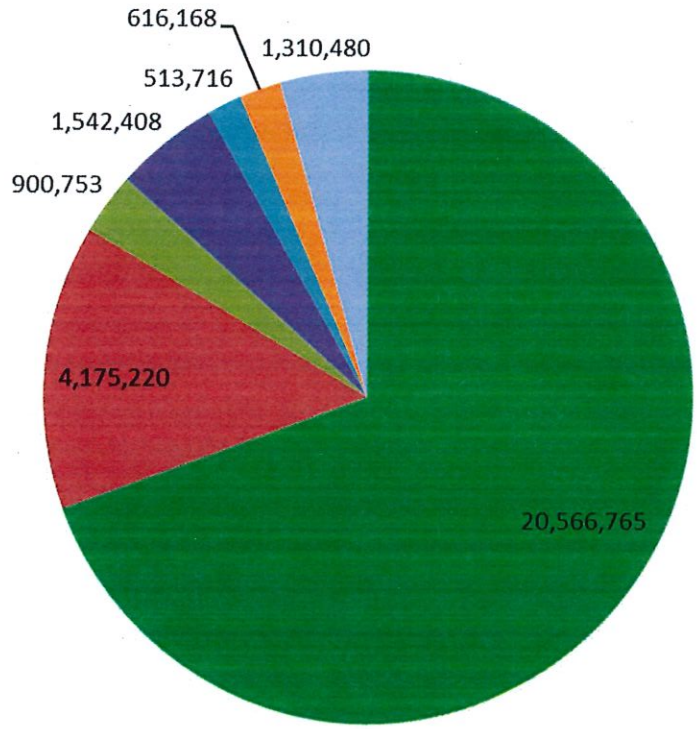
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended December 31, 2019

	2018 Amended Budget	2018 YTD Transactions	2019 Amended Budget	2019 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,459,398	\$ 8,700,367	\$ 9,737,797	\$ 9,221,672	\$ (516,125)	94.70%
Motor Vehicle Tax & Title Ad Valorem Tax	43,000	61,300	61,000	536,074	475,074	878.81%
Recording Intangible Tax	110,700	117,620	121,715	115,548	(6,167)	94.93%
Real Estate Transfer Tax	36,000	57,497	39,893	46,398	6,505	116.31%
Franchise Tax	4,081,300	2,661,917	4,263,579	3,239,903	(1,023,676)	75.99%
Alcoholic Beverage Excise Tax	1,025,700	1,155,312	1,093,754	1,206,184	112,430	110.28%
Energy Excise Tax	152,200	220,822	152,200	152,914	714	100.47%
Motor Vehicle Rental Excise Tax	51,000	175,218	40,805	174,324	133,519	427.21%
Business & Occupational Tax	2,400,000	2,169,061	2,250,000	1,943,574	(306,426)	86.38%
Insurance Premium Tax	3,115,000	3,552,423	3,266,496	3,800,617	534,121	116.35%
Financial Institutions Tax	35,000	67,734	58,170	63,262	5,092	108.75%
Penalties & Interest	<u>11,500</u>	<u>85,751</u>	<u>51,220</u>	<u>66,295</u>	<u>15,075</u>	<u>129.43%</u>
Total Taxes	<u>19,520,798</u>	<u>19,025,022</u>	<u>21,136,629</u>	<u>20,566,765</u>	<u>(569,864)</u>	<u>97.30%</u>
Licenses & Permits	3,344,600	5,744,125	3,367,269	4,175,220	807,951	123.99%
Charges for Services	675,000	895,372	515,000	900,753	385,753	174.90%
Fines & Forfeitures	956,700	1,038,309	1,225,000	1,542,408	317,408	125.91%
Miscellaneous Revenues	218,150	315,870	201,650	513,716	312,066	254.76%
Investment Earnings	15,000	159,150	30,000	616,168	* 586,168	2053.89%
Other Financing Sources	<u>4,771,104</u>	<u>1,580,782</u>	<u>4,594,685</u>	<u>1,310,480</u>	<u>(3,284,205)</u>	<u>28.52%</u>
TOTAL REVENUES	<u>\$ 29,501,352</u>	<u>\$ 28,758,630</u>	<u>\$ 31,070,233</u>	<u>\$ 29,625,510</u>	<u>\$ (1,444,723)</u>	<u>95.35%</u>

* Investment Earnings to be distributed to the appropriate funds at fiscal year end

GENERAL FUND REVENUES BY GOVERNMENTAL ACTIVITY



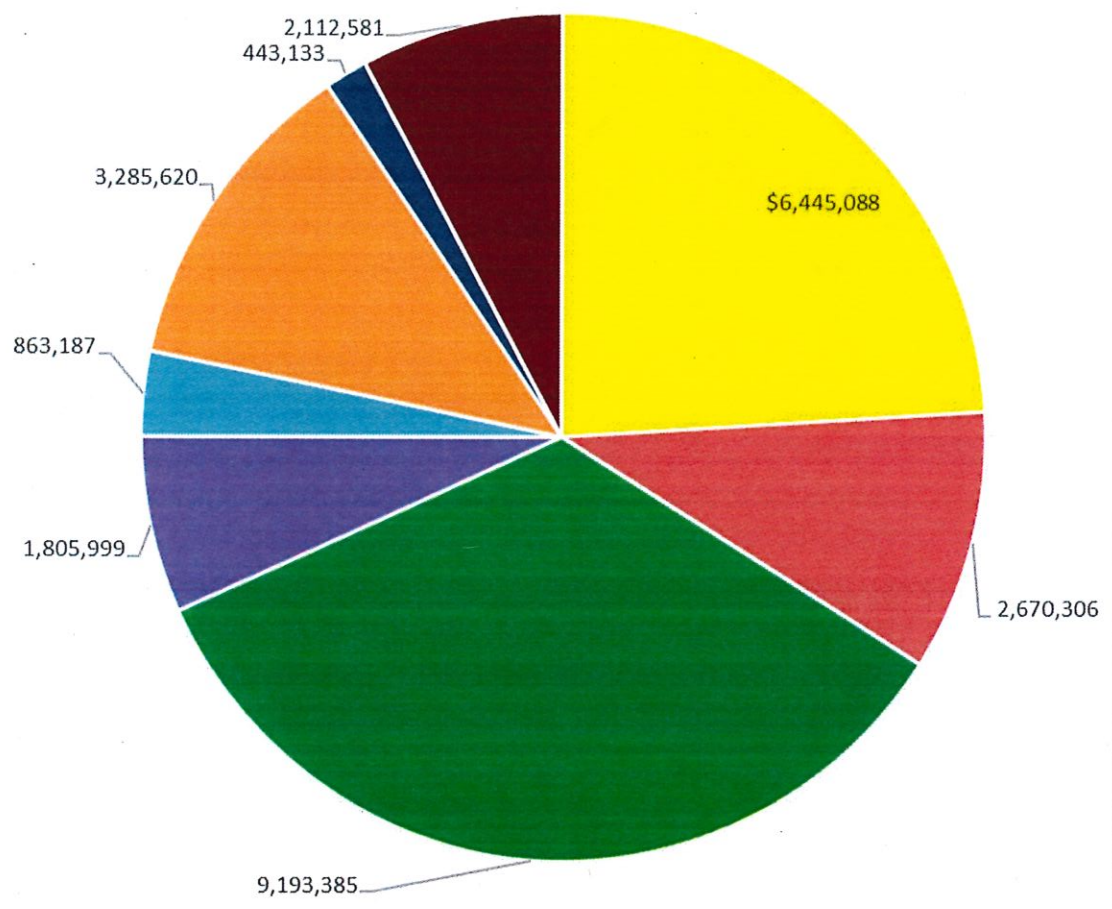
- Total Taxes
- Licenses & Permits
- Charges for Services
- Fines & Forfeitures
- Miscellaneous Revenues
- Investment Earnings
- Other Financing Sources

City of Brookhaven - YTD through December 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	\$ 6,491,116	\$ 6,982,629	\$ 6,445,088	\$ 537,541	92.30%
Housing and Development	3,241,305	2,967,563	3,392,310	2,670,306	722,004	78.72%
Public Safety	8,571,786	8,405,738	9,136,299	9,193,385	(57,086)	100.62%
Public Works	3,598,521	3,214,610	2,036,888	1,805,999	230,889	88.66%
Judicial	601,636	555,029	866,900	863,187	3,713	99.57%
Culture and Recreation	3,379,061	2,665,477	3,990,499	3,285,620	704,879	82.34%
Economic Development/Tourism	784,244	592,917	449,850	443,133	6,717	98.51%
Other Financing Uses	<u>2,256,676</u>	<u>695,422</u>	<u>4,213,859</u>	<u>2,112,581</u>	<u>2,101,278</u>	<u>50.13%</u>
TOTAL EXPENDITURES	<u>\$ 29,330,615</u>	<u>\$ 25,587,872</u>	<u>\$ 31,069,233</u>	<u>\$ 26,819,299</u>	<u>\$ 4,249,934</u>	<u>86.32%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(DECEMBER 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 December 31, 2018		<u>\$54,837</u>
Receipts	*	\$5,400
Disbursements		(\$6,925)
Balance at December 31, 2019		<u>\$53,312</u>



* This includes reimbursement of a NSF check from a prior period

Sidewalk Program Fund

Established by City Ordinance, Chapter 14, Section 14-353, the receipts or contributions for payment in-lieu of sidewalk construction shall be in accordance with a schedule recommended by the Public Works Department and adopted by the city council in January of each year based on the City sidewalk construction cost during the previous calendar year.

Balance at December 31, 2019	<u>\$405,719</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		Receipts	Disbursements	Balance	
	December 31, 2018				December 31, 2019	
Explorer Program	\$ 14,620	\$ 100	\$ (2,387)	\$ 12,333		
Shop with a Badge/Cop	11,858	38,554	(19,864)	30,548		
General PD Donations	810			810		
K9 Donations	2,040			2,040		
Police Bike Fund	1,000			1,000		
Totals	<u>\$ 30,328</u>	<u>\$ 38,654</u>	<u>\$ (22,250)</u>	<u>\$ 46,731</u>		