



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager *CM S*  
**DATE:** March 13, 2020  
**SUBJECT:** February 2020 Departmental Highlights

---

Please find enclosed the **February 2020 Departmental Highlights report**.

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

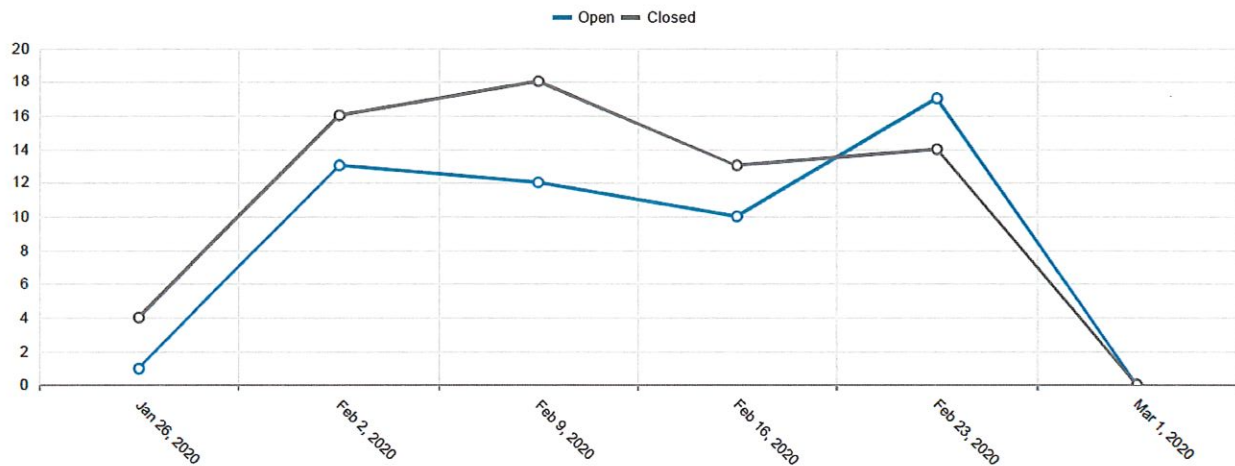
Index

BROOKHAVEN CONNECT METRICS.....2  
COMMUNITY DEVELOPMENT.....4  
MUNICIPAL COURT.....8  
CITY CLERK.....10  
COMMUNICATIONS.....13  
TOURISM.....14  
INFORMATION TECHNOLOGY.....15  
PARKS & RECREATION.....17  
POLICE.....21  
CHATCOMM 911.....25  
PUBLIC WORKS.....27  
FINANCE.....30

## Brookhaven Connect Metrics: Monthly February 2020

\*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

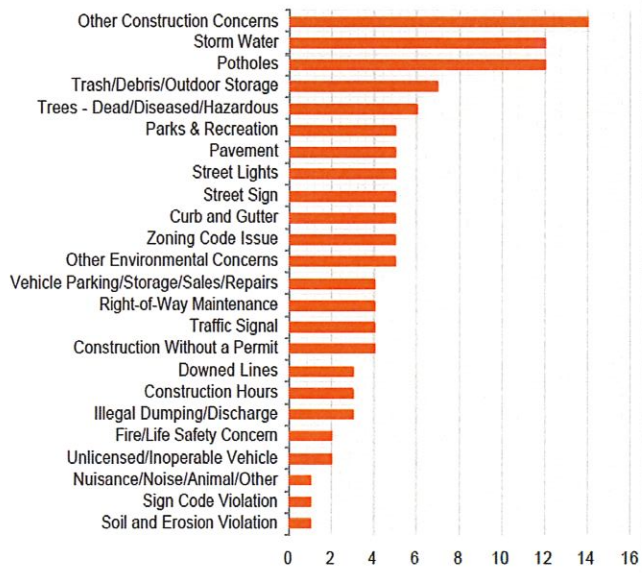


- Of the 118 service requests that were created, 65 have been closed (this includes duplicate requests) with 53 remaining open.
- To date, there are 1,758 registered Brookhaven Connect users; this represents an increase of 77 users since the beginning of the year.

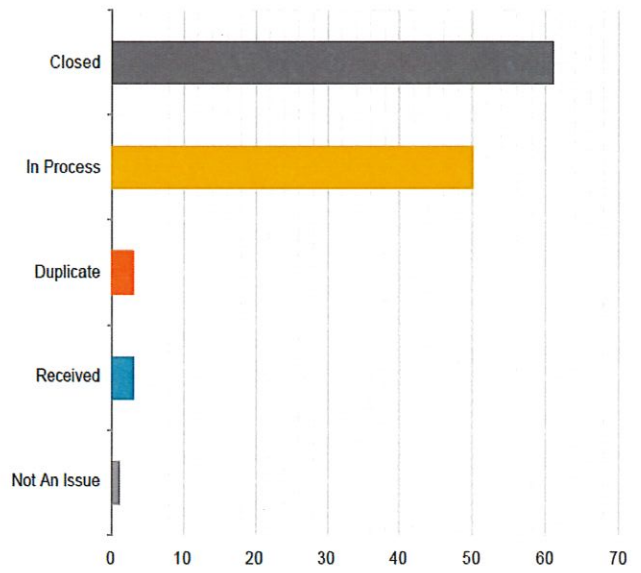
### Statistics

|                                 |                             |
|---------------------------------|-----------------------------|
| Total Reports Created           | 118                         |
| Total Reports Open              | 53                          |
| Total Reports Closed            | 65                          |
| Average Reports Created per Day | 3.933                       |
| Average Reports Closed per Day  | 2.133                       |
| Average Time to Close           | 3.726 Days                  |
| Fastest Closed Request Type     | Traffic Signal (.001 Days)  |
| Slowest Closed Request Type     | Street Sign (27.378 Days)   |
| Most Common Request Type        | Other Construction Concerns |
| Least Common Request Type       | Sign Code Violation         |

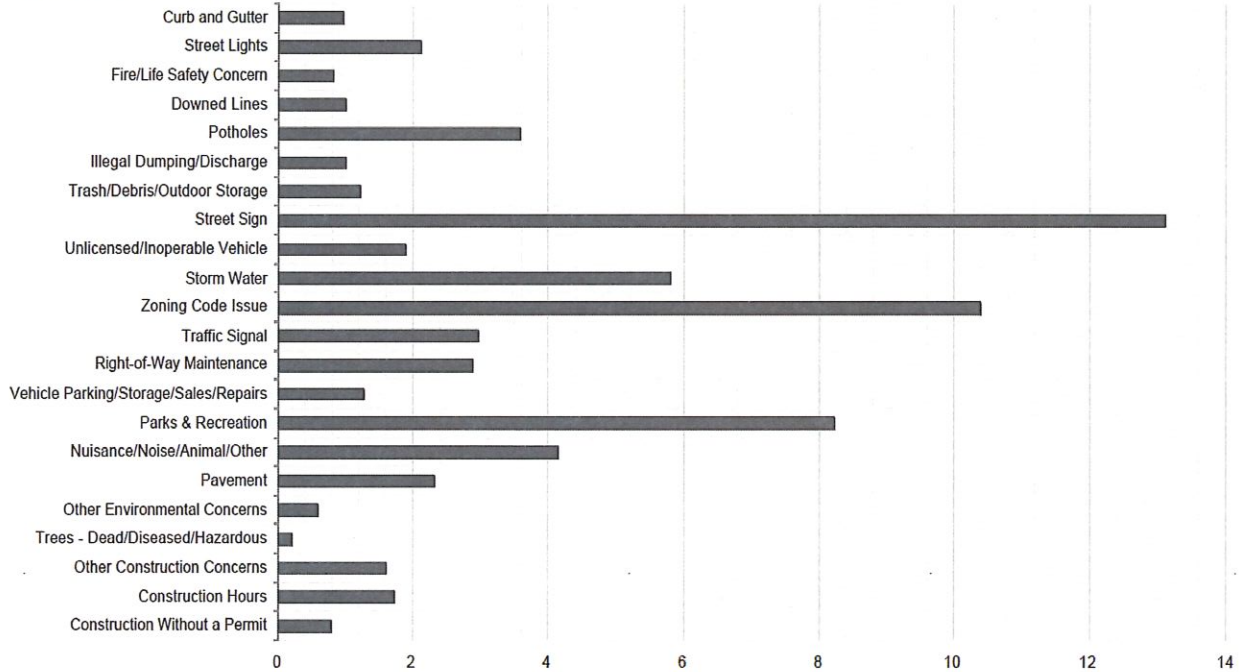
Request by Type



Request by Status



Average Days to Close per Request Type



**Community Development: February 2020**

| Community Development 2020 Building Permits |     |     |     |     |     |     |     |     |     |     |     |     |       |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
|   | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| All   | 316 | 409 |     |     |     |     |     |     |     |     |     |     |       |
| New Single Family                           | 23  | 32  |     |     |     |     |     |     |     |     |     |     |       |
| New Multi Family                            | 0   | 0   |     |     |     |     |     |     |     |     |     |     |       |

| 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 BOA/Variances Filed in February 2020 |                               |   |              |
|--|-------------------------------|---|--------------|
| File #   | Address                       | Scope   | Hearing Date |
| VAR20-00002  | 2914 Cravenridge Drive        | Impervious coverage and retaining wall side setback | 3/18/20      |
| VAR20-00005  | 2613 Green Meadows Lane       | Impervious coverage                                 | 3/18/20      |
| VAR20-00006  | 1273 Ragley Hall Road         | Stream buffer                                       | 3/18/20      |
| VAR20-00007  | 4083 Chippewa Place           | Stream buffer and front yard setback                | 3/18/20      |
| VAR20-00008  | 3920 & 3930 Peachtree Road    | Waive utilities location requirement                | 3/18/20      |
| VAR20-00009  | 2565 & 2573 Apple Valley Road | Waive utilities location requirement                | 3/18/20      |

| Community Development BOA/Variances Heard in February 2020 |                          |  |              |                          |
|--|--------------------------|--|--------------|--------------------------|
| File #   | Address                  | Scope  | Hearing Date | Action                   |
| VAR19-00058  | 1097 Francis Street      | Lot coverage, front yard pavement coverage, & front door threshold                       | 2/19/20      | Approved with Conditions |
| VAR19-00059  | 1107 Francis Street      | Lot coverage, front yard pavement coverage, & front door threshold                       | 2/19/20      | Approved with Conditions |
| VAR19-00060  | 2939 Parkridge Drive     | Impervious coverage  | 2/19/20      | Approved with Conditions |
| VAR19-00061  | 2778 North Thompson Road | Impervious coverage, reduction of distance from accessory building to principal building | 2/19/20      | Deferred to 3/18/20      |
| VAR19-00062  | 2490 Oostanaula Drive    | Front loaded garage setback  | 2/19/20      | Approved with Conditions |
| VAR20-00002  | 3518 High Grove Way      | Rear yard setback  | 2/19/20      | Approved with Conditions |

| Community Development Rezoning Filed in February 2020 |   |   |                 |                 |
|---|---|---|-----------------|-----------------|
| File #  | Address                                       | Scope   | PC Hearing Date | CC Hearing Date |
| LUP20-00002   | 1035, 1045, 1055, & 1065 Lenox Park Boulevard | Rezone from O-I to RSA-18 with concurrent variances | 4/1/20          | 4/28/20         |

| Community Development Rezoning Heard in February 2020 |         |                                       |                 |                    |                 |                    |
|---|---------|---------------------------------------|-----------------|--------------------|-----------------|--------------------|
| File #  | Address | Scope                                 | PC Hearing Date | PC Rec             | CC Hearing Date | CC Rec             |
| TA19-30   |         | An ordinance to amend section 27-1029 | 2/5/20          | Deferred to 3/4/20 | 3/24/20         | Deferred to 3/4/20 |

| Code Enforcement Activity February 2020   |        |
|---|--------|
| Inspections & Follow-ups  | 1,214  |
| Violations  | 260    |
| Violations Created Per Day  | 14     |
| Courtesy Warnings/Placards  | 47     |
| Residential Citations   | 2      |
| Commercial Citations  | 0      |
| Total Street Miles Patrolled  | 1,643  |
| Total Requests Created  | 90     |
| <i>Department-Generated Inspections</i>   | 49     |
| <i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>           | 41     |
| Brookhaven Connect/CitySourced Requests Received / In Process                       | 21     |
| Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue | 20     |
| Average # of Reports Created per Day  | 1      |
| Average # of Reports Closed per Day   | 1      |
| Average Time to Close   | 2 days |
| Signs Removed   | 127    |



| <b>Building Inspection Activity February 2020</b> |         |
|---|---------|
| Plan reviews                                      | 99      |
| Building inspections                              | 984     |
| Building inspections percent pass/fail            | 77%/23% |

| <b>Fire Marshal Activity February 2020</b> |         |
|--|---------|
| Plan reviews                               | 70      |
| Inspections                                | 73      |
| Inspections percent pass/fail              | 88%/12% |

| <b>Key Land Development Activity/Review February 2020</b>                    |     |
|--|-----|
| <b>Land Development Enforcement &amp; Inspection Activity</b>                |     |
| Tree removal permits   | 59  |
| Stop Work Orders issued  | 2   |
| Courtesy warnings issued (Notice of violation)                               | 18  |
| Environmental Inspections  | 251 |
| <b>Environmental Court Summons</b>   | 0   |
| N/A  |     |
| <b>Land Disturbance Permit Review</b>  | 6   |
| Porter Square – 3920 Peachtree Road  |     |
| Emory Executive Park Musculoskeletal Institute revisions – 11 Executive Park |     |
| MC Litter Trap Access Road – 4051 Candler Lake West                          |     |
| CHOA – North Druid Hills Campus – 1432 Tullie Road                           |     |
| Cliff Valley Road Widening – 1100 Westchester Ridge                          |     |
| Toll Brothers – 10 Executive Park  |     |
| <b>Land Disturbance Permits Approved</b>                                     | 3   |
| Dresden Pointe – 2565 Apple Valley Road                                      |     |
| Skyland Brookhaven Revision – 2527 Skyland Drive                             |     |
| Windsor Parkway @ Osborne Roundabout – 3147 Osborne Road                     |     |
| <b>Plat Review Activity</b>  | 7   |
| Lot Split – 1140 Goodwin Place   |     |
| Vickery II – 1911 Wyndale Court  |     |
| The Estates at Harts Mill – 3750 Wasson Way                                  |     |
| Reconfiguration – 2472 Cove Circle   |     |
| Lot Split – 1221 Kendrick Road   |     |
| Lot Consolidation – 2430 & 2432 Thompson Road                                |     |
| Halstead Plat Revision – 1330 North Druid Hills Road                         |     |
| <b>Plats Approved</b>  | 1   |
| 1739 Tobey Combo plat  |     |

**Municipal Court: February 2020**

2020

|                                 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Case Filings                    | 918 | 686 |     |     |     |     |     |     |     |     |     |     |
| Number of Court Dockets         | 8   | 8   |     |     |     |     |     |     |     |     |     |     |
| Number of Defendants on dockets | 492 | 457 |     |     |     |     |     |     |     |     |     |     |
| Number of Cases on Dockets      | 730 | 719 |     |     |     |     |     |     |     |     |     |     |

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 |



Court Collections & Agencies Payments

|                                    |            |
|------------------------------------|------------|
| Base Fine                          | 79,442.55  |
| Contempt Charge                    | 731.00     |
| Processing Fee                     | 16,938.00  |
| Cash Bonds                         | 33,640.00  |
| Indigent App Fee                   | 0.00       |
| Revenue Collected-Diverse Agencies | 25,849.45  |
| Pre-Trial Fee                      | 0.00       |
| CB-Applied                         | 6,373.00   |
| Bond Forfeiture                    | 0.00       |
| Overage                            | 137.00     |
| Restitution                        | 0.00       |
| NSF                                | 0.00       |
| Monthly Cash Collections           | 163,111.00 |
| Paid to Diverse Agencies           | 25,849.45  |
| Cash Bond Refunds/Returned         | 900.00     |
| Overage Refund                     | 0.00       |
| Restitution Paid                   | 0.00       |
| Total Paid Out                     | 26,749.45  |
| NET                                | 136,361.55 |

**Office of City Clerk: February 2020**

| <b>City Clerk's Office and Legislative Activities – February 2020</b> |  |                   |
|---|--|-------------------|
|   | Open Record Requests   | 48                |
|   | Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)                                      | 4                 |
|   | Minutes Composed (Council, Dev. Auth., and Facilities Authority)   | 4                 |
|   | Executive Sessions Held (Council and Dev. Auth. Only)  | 2                 |
| <b>Ordinances/No.</b>   | <b>February 2020 – Description</b>   | <b>Appr. Date</b> |
| ORD 2020-02-01  | Unassigned Funds – IGA with BDA  | 2/11/2020         |
| ORD 2020-02-02  | Budget Amendment – Removing Traffic Light Cherokee Place   | 2/11/2020         |
| <b>Resolutions/No.</b>  | <b>February 2020 – Description</b>   | <b>Appr. Date</b> |
| RES2020-02-01 Dev. Auth.  | Amending Dev. Authority Budget – Krystal’s Property  | 2/4/2020          |
| RES2020-02-02   | Appointment of Kevin Fitzpatrick as NDO Hearing Officer  | 2/11/2020         |
| RES2020-02-03   | Appointment of Phyllis Mitchel Board of Appeals  | 2/11/2020         |
| RES2020-02-04   | Authorizing Contract with Dentons for Advancing<br>City’s Transportation and Transit Improvement Initiatives                                 | 2/11/2020         |
| RES2020-02-05   | Authorizing Automated Traffic Enforcement Safety Serv. In Local School Zones   | 2/11/2020         |
| <b>Department</b>   | <b>Contracts/Agreements Approved by Council – February 2020</b>  | <b>Appr. Date</b> |
| Administration  | Dentons LLP – Governmental, Public Affairs Assistance  | 2/11/2020         |
| Police Department   | RedSpeed – Speed Detection Cameras in School Zone  | 2/11/2020         |
| Parks and Recreation  | IGA with DeKalb County for Purchase and Development of Park Greenspace – Pine Grove Avenue – Langford Memorial Park                          | 2/11/2020         |
| Development Authority and City of Brookhaven                          | IGA with COB - \$650,000 Bridge Loan for Purchase of Real Property (DA – Feb. 4, 2020 and COB Feb. 11, 2020) for 2068 North Druid Hills Road | 2/04/2020         |
| Development Authority   | Purchase and Sale Agreement for Real Property – 2068 North Druid Hills Road  | 2/04/2020         |
|   | <b>Appointments – February 2020</b>  | <b>Appr. Date</b> |
| Board of Appeals  | Phyllis Mitchel  | 2/11/2020         |
| Administration & Finance  | Kevin Fitzpatrick as NDO Hearing Officer   | 2/11/2020         |
|   | <b>Proclamations and Presentations</b>   | <b>Date</b>       |
| Finance   | Certificate in Financial Excellence by GFOA  | 2/11/2020         |
| <b>Department</b>   | <b>Policies Approved by Council – February 2020</b>  | <b>Appr. Date</b> |
|   | None   |                   |



**Open Records Completed Requests – Office of City Clerk – February 2020**

| <b>Date of Request</b> | <b>Request #</b> | <b>Name</b>                 | <b>Description</b>                               |
|------------------------|------------------|-----------------------------|--|
| 01-30-2020             | PRR-24-2020      | Mike Wolfert                | Inspections for The Goodwynn                     |
| 01-30-2020             | PRR-25-2020      | Drew Clough                 | Plans for 3766 Donaldson Dr                      |
| 01-31-2020             | PRR-26-2020      | Gina Gianfagna              | Ante Litem Letter from Hilbert Law Firm          |
| 01-31-2020             | PRR-27-2020      | Jason W. Graham             | Plans for 2328 Colonial Dr                       |
| 01-31-2020             | PRR-28-2020      | Dyana Bagby                 | Plat for 2396 Coosawattee Dr                     |
| 01-31-2020             | PRR-29-2020      | Dyana Bagby                 | Responsive Records for 429,430,450 and 451-2019  |
| 01-31-2020             | PRR-30-2020      | Caitlin Rasche              | Information for 1377 Dresden Dr                  |
| 02-02-2020             | PRR-31-2020      | Woudlin Baptiste            | Code Violations List for January 2020            |
| 02-03-2020             | PRR-32-2020      | Lucy Coppola                | List of Court Cases                              |
| 02-03-2020             | PRR-33-2020      | Robin Davis                 | Permits Report for January 2020                  |
| 02-04-2020             | PRR-34-2020      | Charlie Robinson            | Information for 1377 Dresden Dr                  |
| 02-04-2020             | PRR-35-2020      | Dominique Hebert            | Information for 2571 Winding Ln                  |
| 02-05-2020             | PRR-36-2020      | Investigator Noel C Collver | Information for Ticket #E36997                   |
| 02-05-2020             | PRR-37-2020      | Gina Gianfagna              | Information from the Hilbert Law Firm            |
| 02-05-2020             | PRR-38-2020      | Desia Lanae Smith           | Information for 3880 The Ascent NE               |
| 02-06-2020             | PRR-39-2020      | Marc Sailors                | Plans for 1283 Sunland Dr                        |
| 02-06-2020             | PRR-40-2020      | Autumn Haedrich             | Building Permits List for January 2020           |
| 02-06-2020             | PRR-41-2020      | Autumn Haedrich             | Building Permit Information from Nov- Dec 2019   |
| 02-06-2020             | PRR-42-2020      | Eric Warshal                | New Business License Information                 |
| 02-06-2020             | PRR-43-2020      | Mike WOLFERT                | Inspection Information for 3180 Clairmont Rd     |
| 02-10-2020             | PRR-44-2020      | Zack Perkinson              | Copier & Printer Contracts                       |
| 02-10-2020             | PRR-45-2020      | Priyanka Mahalanabis        | Information for 2603 Cove Cir                    |
| 02-10-2020             | PRR-47-2020      | Priyanka Mahalanabis        | Building Permits for 2603 Cove Cit               |
| 02-11-2020             | PRR-48-2020      | Gena Davis                  | Drawings for 3172 Saybrook Dr                    |
| 02-12-2020             | PRR-49-2020      | Scott Boze                  | Information for 2068 North Druid Hills Rd        |
| 02-12-2020             | PRR-50-2020      | Gena Davis                  | Floor plan for 3172 Saybrook Dr                  |
| 02-12-2020             | PRR-51-2020      | Jordan Hannes               | Property Violations List                         |
| 02-12-2020             | PRR-52-2020      | Jordan Hannes               | List of Properties with Water Turned off         |
| 02-14-2020             | PRR-53-2020      | Peggy Khajavi               | Lynwood Camera Recording (Cancelled)             |
| 02-17-2020             | PRR-54-2020      | Ben Rogers                  | Information for Lenox Bluff                      |
| 02-17-2020             | PRR-55-2020      | Ben Rogers                  | Information for Lenox Park                       |
| 02-18-2020             | PRR-56-2020      | Susan Hood                  | RFP for Zoning Rewrite                           |
| 02-18-2020             | PRR-57-2020      | Henry Y. McCord IV          | Code Enforcement Case CEC18-00173                |
| 02-20-2020             | PRR-58-2020      | Stephanie M Gilmore         | Last 3 Years of Inspections for Mille Brookhaven |
| 02-20-2020             | PRR-59-2020      | William Trinkle             | Code Enforcement Case CEC19-01409                |



|            |             |                      |  |
|------------|-------------|----------------------|--|
| 02-20-2020 | PRR-60-2020 | Dyana Bagby          | Contract with RedSpeed   |
| 02-20-2020 | PRR-61-2020 | J.D. Capelouto       | List of Code Violations for 1750 Briarwood Rd                            |
| 02-21-2020 | PRR-62-2020 | Adriana Giraldo      | Short Term Lease Information   |
| 02-21-2020 | PRR-63-2020 | Na                   | Gary Yandura's Complaints  |
| 02-21-2020 | PRR-64-2020 | Tracey Cabrey        | Complaint for 1250 Brooklawn Rd  |
| 02-21-2020 | PRR-65-2020 | Wesley Hermes        | Information for 1560 Trentwood Pl  |
| 02-21-2020 | PRR-67-2020 | W. Andrew Bowen      | Information for Law Office of Monge & Associates                         |
| 02-25-2020 | PRR-68-2020 | Gerald T. Chichester | Code Enforcement Cases Regarding Amir A. Tahamtan                        |
| 02-25-2020 | PRR-69-2020 | Judith Cozzi         | Business Licenses for Tuener Capital LLC, Derna LLC and 3328 Colonial Dr |
| 02-25-2020 | PRR-70-2020 | Maureen Sheeran      | Concore Fire Soccer Contracts  |
| 02-25-2020 | PRR-71-2020 | Alain Perez          | Active Leased by the City of Brookhaven                                  |
| 02-26-2020 | PRR-74-2020 | Marlon Sorto         | Incident Report for DUI  |
| 02-28-2020 | PRR-76-2020 | Luis Estrafa         | Police Report for Facebook Post  |
|            |             |                      |  |
|            |             |                      | Total completed: 48  |

## Communications: February 2020

### Communications Department Activities:

- Produced Spring Newsletter
- Attended 3CMA Regional Conference
- Communications support for Cherry Blossom Festival
- Communications support for Census
- Produced Spring Newsletter in English and Spanish
- Coordinated with Nextdoor to get annexed areas added to City map
- Attended media training
- Created flyers for Easter Egg Hunt, Pool Manager job opening
- Press releases, e-blasts & notifications:
  - Cherry Blossom Festival music lineup
  - City Council Wrap Up 2-11
  - Finance Dept award
  - School zone speed cameras
  - Arbor Day tree planting
  - Dementia awareness
  - Emergency stormwater repair
  - Brookhaven Counts Festival
  - Weekly Friday eblasts

### Engagement reports (February):

|                         | Posts | Subscribers | Subscriber growth (1 month) |
|-------------------------|-------|-------------|-----------------------------|
| E-blasts/press releases | 12    | 4,398       | +29                         |
| Facebook                | 45    | 6,992       | +121                        |
| Facebook (Spanish)      | 79    | 69          | +9                          |
| Twitter                 | 61    | 4,043       | +21                         |
| NextDoor                | 27    | 21,047      | +355                        |
| Instagram               | 65    | 1,591       | +92                         |
| Instagram (Spanish)     | 66    | 264         | +50                         |

## Tourism: February 2020

- In Phase 4, Brand Culturalization of the Brand Strategy in partnership with the City of Brookhaven. Next Brand Promise Trainings are April 1 and 2 including hotels, Brookhaven Chamber members, police department and Oglethorpe leadership
- Brand Launch for Explore Brookhaven in process, officially launching March 16, 2020 with integrated website, [www.ExploreBrookhaven.com](http://www.ExploreBrookhaven.com), outdoor boards, poll banners, digital advertising and advertorial in Hoffman Media publications: Taste of the South, Southern Lady and The Cottage Journal.
- Buildout has begun at 705 Town Boulevard, Suite R430. Permanent sign has been installed. Expected move-in March 2020.
- Marketing Partnership with City of Brookhaven to promote Cherry Blossom Festival. Joint promotion with Explore Brookhaven, City of Brookhaven and Lenz Marketing.
- Explore Brookhaven Board Strategic Session was held January 10, 2020 at Oglethorpe University. Goals and objectives for 2020-2022 have been set and will be presented to the Board of Trustees at the next board meeting, March 13, 2020.
- Brookhaven Restaurant Take-over in Birmingham has been set for June 18, 2020. Four chef owned restaurants will partner with Birmingham restaurants to promote the Brookhaven culinary scene. Publicity with run through Hoffman Media and all Explore Brookhaven mediums.
- Working with the newly established Brookhaven Epicurean Society to create the first 2.29 Bar Crawl with 11 restaurants, bars and event venues on February 29, 2020. Explore Brookhaven will promote the event through all social channels, paid advertising and outdoor boards.
- Second Annual TASTE Brookhaven is tentatively set for August 22, 2020 at Hyatt Regency Villa Christina with more than 20 restaurants committed.



## Information Technology: February 2020

### General IT

- Updated the backup system at City Hall and PD with the latest version
- Updated Windows servers with latest patches
- Installed new computer rack at Lynwood
- Implemented helpdesk (service desk) system
- Upgraded firewalls at PD and CH to the most stable version
- Did user updates and new additions for Tyler/Incode
- Continued working on Crystal Reports for inspections
- CityWorks upgraded again to 15.4.5 to correct issues with attachments
- Began bi-weekly update meetings with MCCi PM for Contracts project. TeamViewer access given to MCCi for Laserfiche server access
- Added and changed metadata/fields for City Clerk's office in Laserfiche
- Created Contractor Registry Report for Comm Dev to notify all our contractors to update their licenses, contact info, agents, etc.

| Month | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           |
|-------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|       | Tickets Closed | Tickets Closed | Tickets Closed | Tickets Closed | Tickets Closed | Tickets Closed | Tickets Closed |
| Jan   | 161            | 138            | 205            | 173            | 227            | 221            | 223            |
| Feb   | 148            | 229            | 205            | 176            | 185            | 194            | 210            |
| 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          | 433            |

### GIS

- Released updated version of GIS City Map with new features, street view, identify, add data
- Created Traffic Calming Districts layer for Public Works
- Loaded IMS Sidewalk data for Public Works
- Updated Traffic Signal data for Public Works
- Updated MS4 field collection data for GMC (Stormwater)

- Published Telecom (5g) permit data for Public Works
- Created PCI Inventory Dashboard for Public Works

### **Police Department**

- Migrated to new MDS Server
- Setup Axon equipment in several vehicles
- Setup New Servers for Upcoming project
- Implemented centralized windows patch management to workstations, and disabled auto window update city wide
- Integrated Zendesk with Desktop Central to remote into workstations from the opened ticket.

## Parks and Recreation: February 2020

### Administration Division

- Staff Attended the February Park Bond Oversight Committee meeting.
- The Parks & Recreation Department hosted the Annual Daddy-Daughter Dance on February 7<sup>th</sup> and 8<sup>th</sup> at the Lynwood Park Recreation Center. This year's event was hosted over two (2) nights was attended by over 600 participants.
- Mallory Izbicki, Special Events Coordinator, gave a post event presentation on the 2019 Light Up Brookhaven Holiday Event at the February 11<sup>th</sup> City Council Work Session. The 2020 Light Up Brookhaven Holiday Event will be held this year on December 2<sup>nd</sup> at Blackburn Park.

### Parks/Facilities and Grounds Maintenance Monthly Report

#### Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-14
- Work Orders Completed- 13
- Work Orders Outstanding- 1
- Cleaned pavilions at Murphey Candler
- Replaced thermostat at Ashford
- Prepared Murphey for opening day baseball/softball
- Cleared mud from Peachtree Creek Greenway multiple times
- We had 12 rain days out of the 20 working days of the month

#### Janitorial Totals

|                          | Trash Bag Count | Toilet Paper | Doggie Pot | Hand Soap | Paper Towels |
|--------------------------|-----------------|--------------|------------|-----------|--------------|
| LaVista Park             | 23              | NA           | NA         | NA        | NA           |
| Peachtree Creek Greenway | 48              | NA           | NA         | NA        | NA           |
| Ashford Park             | 73              | 7            | 3          | 2         | 1            |
| Blackburn Park           | 232             | 8            | 8          | 6         | 5            |
| Briarwood Park           | 97              | 9            | 4          | 2         | 3            |
| Brookhaven Park          | 133             | NA           | 22         | NA        | NA           |
| Clack's Corner           | 3               | NA           | NA         | NA        | NA           |
| Fernwood Park            | 27              | NA           | 2          | NA        | NA           |
| Georgian Hills Park      | 60              | NA           | 3          | NA        | NA           |
| Lynwood Park             | 75              | NA           | 4          | NA        | NA           |
| Murphey Candler Park     | 142             | 8            | 5          | 3         | 2            |
| Parkside Park            | 38              | NA           | 2          | NA        | NA           |
| Skyland Park             | 131             | 3            | 12         | 2         | 4            |
| Totals                   | 1,082           | 35           | 75         | 15        | 15           |



Athletics Division Monthly Report  
February 2020

February Athletic Revenue Brought in \$10,123.64

- Youth athletic programs brought in \$4,267.32
- Adult athletic programs brought in \$3,333.32
- Field and court rentals/prep/lights brought in \$2,523.00

Athletic activities currently in season as follows:

- Youth athletics
  - YMCA youth basketball
  - Murphey Candler softball games and practices
  - Murphey Candler baseball games and practices
  - Olympus volleyball tournament
  - Concorde soccer winter soccer league
  - Elevate sports academy basketball
  - Up4Tennis classes and private lessons
  - Outshine sports holiday camp
  - Up4Tennis holiday camp
  - UTA tennis leagues and lessons
  
- Adult athletics
  - Adult winter flag football
  - Adult spring softball leagues
  - GOKickball winter leagues
  - Up4Tennis lessons and classes
  - UTA tennis open play, leagues and lessons

| Athletic Participation Summary | February 2020 |
|--------------------------------|---------------|
| Adult Kickball                 | 480           |
| Adult Softball                 | 800           |
| Adult Flag Football            | 84            |
| Adult Sand Volleyball          | NA            |
| Youth Soccer                   | 725           |
| Youth Football & Cheer         | NA            |
| Spring Baseball                | 975           |
| Spring Softball                | 375           |

## Recreation Division Monthly Report

### February Program Revenue Brought In:

- Yoga drop-ins for \$260
- Yoga pass signups for \$90
- Spring gymnastics signups for \$1,458
- Ageless Grace signups for \$64
- Cheer prep signup for \$330
- Art class signups for \$100
- CMD partner fee of \$228
- PetSaver partner fee of \$195.50
- Yard Sale signups for \$200
- Fresh N Fit partner fee of \$60.50
- Silver Sneakers drop-ins for \$45
- Open Gym/Passes brought in \$572 between both gyms
- Gym rentals brought in \$4,410
- Classrooms/pavilion/community room/APB rentals brought in \$3,532.50
- Non-resident fees brought in \$490
- Tennis court rentals brought in \$203
- Total program signups/drop-ins/fees/rentals for February = \$12,238.50

## Special Events Division Monthly Report

### Cherry Blossom

- Created all organizational documents
- Collected all vendor COIs and W9s
- Finalized fire marshal needs
- Finalized MARTA needs
- Worked with PD on their policing plan and received approved PD plan
- Met with RCS on site mapping
- Received quotes for permanent electric

### Daddy Daughter Dance

- Held successful events
- Sold out on Saturday (390 people)
- Friday (300 people)
- Came out budget neutral

### Easter Egg Hunts

- Met with Brookhaven Dog Park group to hash out event breakdown
- Ordered the rest of the supplies needed

- Ordered and put deposit for toddler play area
- Put deposit for face painting

#### Light Up Brookhaven

- Was given a date by council (December 2<sup>nd</sup>)
- Booked snow hill
- Booked face painters/balloon artists
- Emailed RCS to secure sound and lighting needs

#### Other

- Worked with Civic Moxie on presenting preliminary findings for Art Master Plan
- Attended/Organized Art Committee Meeting



**Police: February 2020**

| <b>Brookhaven Police Department Activity Summary Report</b> |                      |                     |                      |
|---|----------------------|---------------------|----------------------|
|   | <b>December 2019</b> | <b>January 2020</b> | <b>February 2020</b> |
| Incidents Reported  | 641                  | 674                 | 565                  |
| Custodial Arrests   | 232                  | 252                 | 242                  |
| Accidents   | 207                  | 213                 | 167                  |
| Citations Issued  | 1,164                | 1,990               | 1,707                |
| Residential Security Watches Requested                      | 63                   | 12                  | 21                   |
| Field Interviews  | 67                   | 91                  | 59                   |
| Wanted People Apprehended                                   | 27                   | 29                  | 30                   |

| <b>Brookhaven Police Department Activity Summary Report</b> |                      |                      |                     |
|---|----------------------|----------------------|---------------------|
|   | <b>November 2018</b> | <b>December 2018</b> | <b>January 2019</b> |
| Incidents Reported  | 558                  | 624                  | 648                 |
| Custodial Arrests   | 158                  | 221                  | 244                 |
| Accidents   | 205                  | 205                  | 201                 |
| Citations Issued  | 1,384                | 1,167                | 1,724               |
| Residential Security Watches Requested                      | 58                   | 63                   | 21                  |
| Field Interviews  | 55                   | 55                   | 64                  |
| Wanted People Apprehended                                   | 26                   | 27                   | 39                  |

**Support Services – February 2020**

- 02/03/2020 – Daisy Scouts at OLA
- 02/04/2020 – Reading to Students at John R Lewis Elementary
- 02/07/2020 – Boy Scouts visit the PD
- 02/12/2020 – Parent Education at Chamblee High School
- 02/12/2020 – Brookhaven Ministers Luncheon
- 02/22/2020 – Polar Plunge
- 02/27/2020 – Boy Scouts Visit the PD

**Support Services**

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

- 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  |
| Patrol Shifts                          | 13 |
| Citations                              | 18 |
| Warnings                               | 57 |
| Transport                              | 20 |
| Arrests                                | 2  |
| Child Safety Seat Install Classes      | 0  |
| Shifts Worked                          | 13 |
| Court Service Hours                    | 13 |
| Traffic Enforcement Hours              | 9  |
| Fleet Service Hours                    | 40 |
| Transport Hours for Uniform Patrol/NET | 4  |
| Training Hours                         | 1  |

| Monthly Report: K-9 Officers | Sgt Fikes & "Bane" | Officer Williams & "Spock" | OPEN |
|------------------------------|--------------------|----------------------------|------|
| Patrol Assist                | 51                 | 95                         |      |
| Other Agency Assist          | 0                  | 0                          |      |
| Training Hours               | 26                 | 47.5                       |      |
| Search Warrants              | 0                  | 0                          |      |
| Citations                    | 1                  | 32                         |      |
| Warnings                     | 1                  | 19                         |      |



|                      |           |           |           |
|----------------------|-----------|-----------|-----------|
| Field Interviews     | 0         | 3         |           |
| Felony Arrests       | 0         | 0         |           |
| Misdemeanor Arrests  | 0         | 2         |           |
| City Ordinance       | 0         | 0         |           |
| Wanted Person        | 0         | 0         |           |
| K-9 Search           | 4         | 6         |           |
| K-9 Tracks           | 0         | 0         |           |
| K-9 Related Arrests  | 6         | 1         |           |
| K-9 Demonstrations / | 0         | 0         |           |
| Marijuana Seized     | 0.0 grams | 0.0 grams | 0.0 grams |
| Cocaine Seized       | 0.0 grams | 0.0 grams | 0.0 grams |
| Methamphetamine      | 2.0 grams | 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         | 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:** There are currently no N.E.T. stats.

| Monthly Report: Traffic Safety Unit                               | Officer Maria Jones |
|---|---------------------|
| Total Pedestrian Stops  | 74                  |
| Total Motor Vehicle Stops   | 94                  |
| Total Citizen Contacts (combined Pedestrian & Traffic Violations) | 168                 |
| Total Citations Issued  | 75                  |
| Total Warnings Issued   | 109                 |
| Felony Arrests  | 0                   |
| Misdemeanor Arrests   | 3                   |
| Arrest / Released on Copy   | 1                   |
| 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 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.



- On February 04, Officers S. Jones and Shuler attended the John Lewis Elementary “Men of Success” reading day and mentored to elementary-aged boys.
- On February 05, members of the unit attended the MATEN meeting hosted by Chamblee Police.
- From February 06-09, Sergeant Snively chaperoned the Explorer’s Winterfest Competition in Gatlinburg, Tennessee.
- On February 10 and 14, Sergeant Snively completed the required teach-back courses for his Firearms Instructor Certification.
- On February 25, Officer M. Jones and Sergeant Snively attended the Honor Guard practice.
- On February 27, Officer S. Jones and Sergeant Snively participated in an explorer advisor training session.

**Criminal Investigations Division**

| <b>February 2020 - Criminal Investigations Report</b> |     |
|---|-----|
| Total Reports Handled                                 | 192 |
| Total Reports Cleared INACTIVE                        | 151 |
| Total Reports Exceptionally Cleared                   | 12  |
| Total Reports Unfounded                               | 7   |
| Total Arrests by Investigators                        | 14  |
| Warrants Obtained Pending Arrest                      | 75  |
| Search Warrants                                       | 4   |
| Total Cases “ACTIVE” on February 29, 2020             | 84  |

## **ChatComm 911 Executive Overview: February 1, 2020 -February 29, 2020**

**911 Answer Time:** In February 2020, ChatComm 911 answered 94.0% of all incoming phone calls within ten seconds and 98.7% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 99.5% of all high priority calls for service and 97.2% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of February 2020, ChatComm 911 handled a total of 28,740 phone calls.

- 71.6% (20,590) 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 11,969 of those calls were received on the 911 trunks. 2,040 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - o 6,581 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28.3% (8,150) of the phone calls handled by ChatComm 911 in February 2020 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 2,617,271 incoming phone calls. Of those calls, 1,635,465 (62.4%) were received on 911 trunks and 981,806 (37.6%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 33,808 incidents in February 2020.

- 65.2% (22,037) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 31.6% (10,685) of the incidents were dispatched incidents.
- The remaining 1,086 (3.2%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 34.5% (11,655) of the total incident volume.
  - o 9,724 incidents were Sandy Springs Police Department incidents.
  - o 1,108 incidents were for Sandy Springs Fire Rescue.
  - o 823 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 21.6% (7,297) of the total incident volume.
  - o 6,564 incidents were Johns Creek Police Department incidents.
  - o 414 incidents were for Johns Creek Fire Department.
  - o 319 incidents were EMS calls for service in Johns Creek.

- Dunwoody incidents accounted for 16.7% (5,659) of the total incident volume.
- Brookhaven incidents were 24.0% (8,111) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.2% (1,086) of the total incident volume.
  - o 597 incidents were Fire calls for service in Brookhaven or Dunwoody
  - o 489 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of February 2020, ChatComm 911 handled 3,531,593 incidents since “golive” in September 2009. 3,143,416 (89.01%) of those were law enforcement incidents; 220,907 (6.25%) of those were fire department incidents; and 167,270 (4.74%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of February 2020, 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 this month was unavailable.
- The Emergency Fire Dispatch QA compliance for this month was unavailable.



## **Public Works: February 2020**

### **Major Initiatives Completed**

- 2020 Paving: Agenda on 3/10/20
- MT-02, Ashford Dunwoody / Montgomery Elementary: Agenda on 3/10/20. Right - of - Way Closing pending.

### **Major Initiatives in Progress/Upcoming**

- Brookhaven Public Safety Building - Sediment basin construction underway, Georgia Power permit pending.
- ADR/Peachtree Intersection Design - Offer Letter sent to Peachtree Golf Club.
- Briarwood Road sidewalks - Right of Way Closing pending.
- Briarwood Road Multiuse Path - Drainage work underway.
- Trash Rack Installation at Murphey Candler - Site Plans in review with the City, Variance in review with EPD.
- ADR/Johnson Ferry Road Intersection - Demolition complete, curb work underway.
- Murphey Candler Lake Dredging - Progressing well as of 02/22/20, 51% complete.
- Murphey Candler Shoreline - Wall construction underway.

### **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**

- 2/ 5/20 - Arts & Culture master plan meeting with Civic Moxie
- 2/13/20 - Public Safety Building OAC Meeting
- 2/18/20 - GDOT RTOP Zone 1 Meeting
- 2/20/20 - Public Safety Building Meeting with Georgia Power
- 2/21/20 - OT-AMR conference call
- 2/27/20 - Public Safety Building Meeting with Georgia Power

### **ROW Encroachment Permits (including Dumpsters/Road Closures)**

- Permits issued YTD: 72
- Permits issued this month: 38

**Stormwater Performance Measures (OPTECH)**

| February 2020 |                      |                                    |                                |
|---------------|----------------------|------------------------------------|--------------------------------|
| ENTITY GROUP  | WORK ORDERS ASSIGNED | COMPLETED WITHIN TARGET TIME FRAME | MONTHLY PERFORMANCE PERCENTAGE |
| Priority 1    | 1                    | 1                                  | 100%                           |
| Priority 2    | 3                    | 2                                  | 67%                            |
| Priority 3    | 20                   | 13                                 | 65%                            |
| <b>Total</b>  | <b>24</b>            | <b>15</b>                          | <b>63 %</b>                    |

**Maintenance Work Performance Measures (OPTECH)**

| February 2020 |                      |                                    |                                |
|---------------|----------------------|------------------------------------|--------------------------------|
| ENTITY GROUP  | WORK ORDERS ASSIGNED | COMPLETED WITHIN TARGET TIME FRAME | MONTHLY PERFORMANCE PERCENTAGE |
| Priority 1    | 14                   | 12                                 | 86%                            |
| Priority 2    | 2                    | 0                                  | 0%                             |
| Priority 3    | 1                    | 0                                  | 0%                             |
| <b>Total</b>  | <b>17</b>            | <b>12</b>                          | <b>71%</b>                     |

**CIP Performance Measures (LOWE)**

| SIDEWALK: YEAR TO DATE                        |                                       |                               |
|---|---------------------------------------|-------------------------------|
| Number of Sidewalks funded by Council in 2020 | Number of Sidewalks completed in 2020 | ANNUAL PERFORMANCE PERCENTAGE |
| <b>0</b>                                      | <b>0</b>                              | <b>0%</b>                     |

**Service Request**

| 2020                          | Jan        | Feb       | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL      |
|-------------------------------|------------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------|
| Curb and Gutter               | 15         | 5         |     |     |     |     |     |     |     |     |     |     | 20         |
| Downed Lines                  | 1          | 3         |     |     |     |     |     |     |     |     |     |     | 4          |
| Pavement/Potholes             | 20         | 17        |     |     |     |     |     |     |     |     |     |     | 37         |
| Right of Way/Trash            | 14         | 11        |     |     |     |     |     |     |     |     |     |     | 25         |
| Sidewalk                      | 2          | 0         |     |     |     |     |     |     |     |     |     |     | 2          |
| Stormwater                    | 16         | 15        |     |     |     |     |     |     |     |     |     |     | 31         |
| Streetlights                  | 9          | 5         |     |     |     |     |     |     |     |     |     |     | 14         |
| Street Sign                   | 22         | 5         |     |     |     |     |     |     |     |     |     |     | 27         |
| Street Striping               | 0          | 0         |     |     |     |     |     |     |     |     |     |     | 0          |
| Traffic Signal                | 9          | 4         |     |     |     |     |     |     |     |     |     |     | 13         |
| Trees                         | 11         | 6         |     |     |     |     |     |     |     |     |     |     | 17         |
| <b>Total Service Requests</b> | <b>119</b> | <b>71</b> |     |     |     |     |     |     |     |     |     |     | <b>190</b> |

### Completed Work Orders

| 2020               | Jan    | Feb    | Mar    | Apr    | May    | Jun    | Jul    | Aug    | Sept   | Oct    | Nov    | Dec    | TOTAL  |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Street Maintenance | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed | Closed |
| Sidewalk Repairs   | 1      | 0      |        |        |        |        |        |        |        |        |        |        | 1      |
| Curb Repairs       | 0      | 1      |        |        |        |        |        |        |        |        |        |        | 0      |
| Potholes           | 13     | 10     |        |        |        |        |        |        |        |        |        |        | 13     |
| Patching           | 2      | 3      |        |        |        |        |        |        |        |        |        |        | 2      |
| Streetlights       | 0      | 0      |        |        |        |        |        |        |        |        |        |        | 0      |
| Signs              | 13     | 8      |        |        |        |        |        |        |        |        |        |        | 13     |
| Traffic Signals    |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Signal Repairs     | 16     | 6      |        |        |        |        |        |        |        |        |        |        | 16     |
| ROW Maintenance    |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Tree Removal       | 7      | 6      |        |        |        |        |        |        |        |        |        |        | 7      |
| ROW Maintenance    | 6      | 10     |        |        |        |        |        |        |        |        |        |        | 6      |
| Stormwater         |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Stormwater         | 10     | 24     |        |        |        |        |        |        |        |        |        |        | 10     |
| Total work orders  | 68     | 68     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 68     |



## Finance February 2020

### February 29, 2020 Financial Report in Brief

The February 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 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), 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 February 2020 were \$168,571 less than they were this time last fiscal year. The decrease is mainly due to significantly more building permits being issued in January and February 2019. The decrease in the revenue collection of the building permits amounting to \$288,248 was partially offset by increases in Business & Occupational tax revenue of \$149,084 and motor vehicle tax & TAVT revenue of \$94,026. The increase in motor vehicle tax & TAVT is largely due to the new State law effective July 1, 2019 changing the TAVT contribution between the City and DeKalb County in favor of the City. Business & Occupational taxes increases are due to timing of renewal applications and payments submitted.

General Fund expenditures decreased compared to last year at this time by \$446,571. Expenditures for the police department were higher by \$269,197 compared to January and February 2019 mainly due the Council approved increase in Police salaries in FY 2019. The increase in Police was offset mainly by decreases in the Housing and Development, General Government, and Culture and Recreation governmental functions in the amounts of \$288,850, \$230,304, and \$123,369. Housing and Development expenditures are lower due to contractor invoices not received yet for January and February 2020. General Government expenditures decreased mainly due timing of recognition of prepaid technical services costs in the IT Department compared to this time in 2019. Parks and recreation decreases are due to less expenditures compared to this time in 2019 for recreational supplies, parks maintenance costs, and professional services related to the Skyland park project.

City of Brookhaven

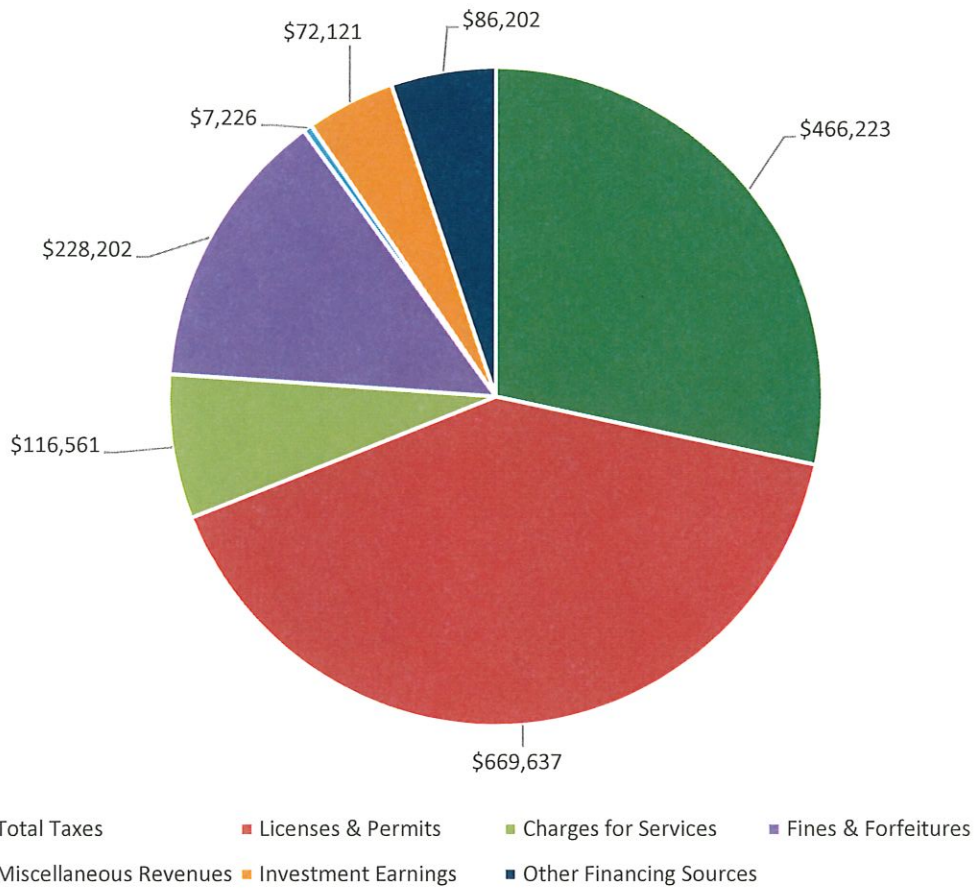
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended February 29, 2020

|   | 2019 Amended<br>Budget      | 2019 YTD<br>Transactions   | 2020 Amended<br>Budget      | 2020 YTD<br>Transactions   | Variance from<br>Budget       | % of Annual<br>Budget |
|---|-----------------------------|----------------------------|-----------------------------|----------------------------|-------------------------------|-----------------------|
| Property Tax                                | \$ 9,737,797                | \$ (55,736)                | \$ 9,752,088                | \$ (87,040)                | \$ (9,839,128)                | -0.89%                |
| Motor Vehicle Tax &<br>Title Ad Valorem Tax | 61,000                      | 7,418                      | 29,442                      | 101,444                    | 72,002                        | 344.56%               |
| Recording Intangible Tax                    | 121,715                     | -                          | 66,096                      | -                          | (66,096)                      | 0.00%                 |
| Real Estate Transfer Tax                    | 39,893                      | 1,812                      | 25,000                      | -                          | (25,000)                      | 0.00%                 |
| Franchise Tax                               | 4,263,579                   | -                          | 3,625,000                   | 1,475                      | (3,623,525)                   | 0.04%                 |
| Alcoholic Beverage Excise Tax               | 1,093,754                   | 58,805                     | 1,107,312                   | 82,524                     | (1,024,788)                   | 7.45%                 |
| Energy Excise Tax                           | 152,200                     | 16,213                     | 220,000                     | 26,360                     | (193,640)                     | 11.98%                |
| Motor Vehicle Rental Excise Tax             | 40,805                      | 23,477                     | 273,734                     | 5,437                      | (268,297)                     | 1.99%                 |
| Business & Occupational Tax                 | 2,250,000                   | 165,792                    | 2,170,000                   | 314,876                    | (1,855,124)                   | 14.51%                |
| Insurance Premium Tax                       | 3,266,496                   | 17,600                     | 3,553,650                   | 20,300                     | (3,533,350)                   | 0.57%                 |
| Financial Institutions Tax                  | 58,170                      | 2,524                      | 67,734                      | -                          | (67,734)                      | 0.00%                 |
| Penalties & Interest                        | <u>51,220</u>               | <u>10,367</u>              | <u>57,887</u>               | <u>847</u>                 | <u>(57,040)</u>               | <u>1.46%</u>          |
| <b>Total Taxes</b>                          | <b><u>21,136,629</u></b>    | <b><u>248,271</u></b>      | <b><u>20,947,943</u></b>    | <b><u>466,223</u></b>      | <b><u>(20,481,720)</u></b>    | <b><u>2.23%</u></b>   |
| Licenses & Permits                          | 3,367,269                   | 957,885                    | 3,120,000                   | 669,637                    | (2,450,363)                   | 21.46%                |
| Charges for Services                        | 437,300                     | 151,516                    | 632,300                     | 116,561                    | (515,739)                     | 18.43%                |
| Fines & Forfeitures                         | 1,225,000                   | 235,975                    | 1,225,000                   | 228,202                    | (996,798)                     | 18.63%                |
| Miscellaneous Revenues                      | 179,350                     | 2,293                      | 82,350                      | 7,226                      | (75,124)                      | 8.77%                 |
| Investment Earnings                         | 30,000                      | 115,342                    | 50,000                      | 72,121 *                   | 22,121                        | 144.24%               |
| Other Financing Sources                     | <u>4,765,422</u>            | <u>103,460</u>             | <u>3,165,000</u>            | <u>86,202</u>              | <u>(3,078,798)</u>            | <u>2.72%</u>          |
| <b>TOTAL REVENUES</b>                       | <b><u>\$ 31,140,970</u></b> | <b><u>\$ 1,814,743</u></b> | <b><u>\$ 29,222,593</u></b> | <b><u>\$ 1,646,172</u></b> | <b><u>\$ (27,576,421)</u></b> | <b><u>5.63%</u></b>   |

\* Investment Earnings to be distributed to the appropriate funds at the end of each quarter

**GENERAL FUND REVENUES BY SOURCE  
(FEBRUARY 2020 YTD)**



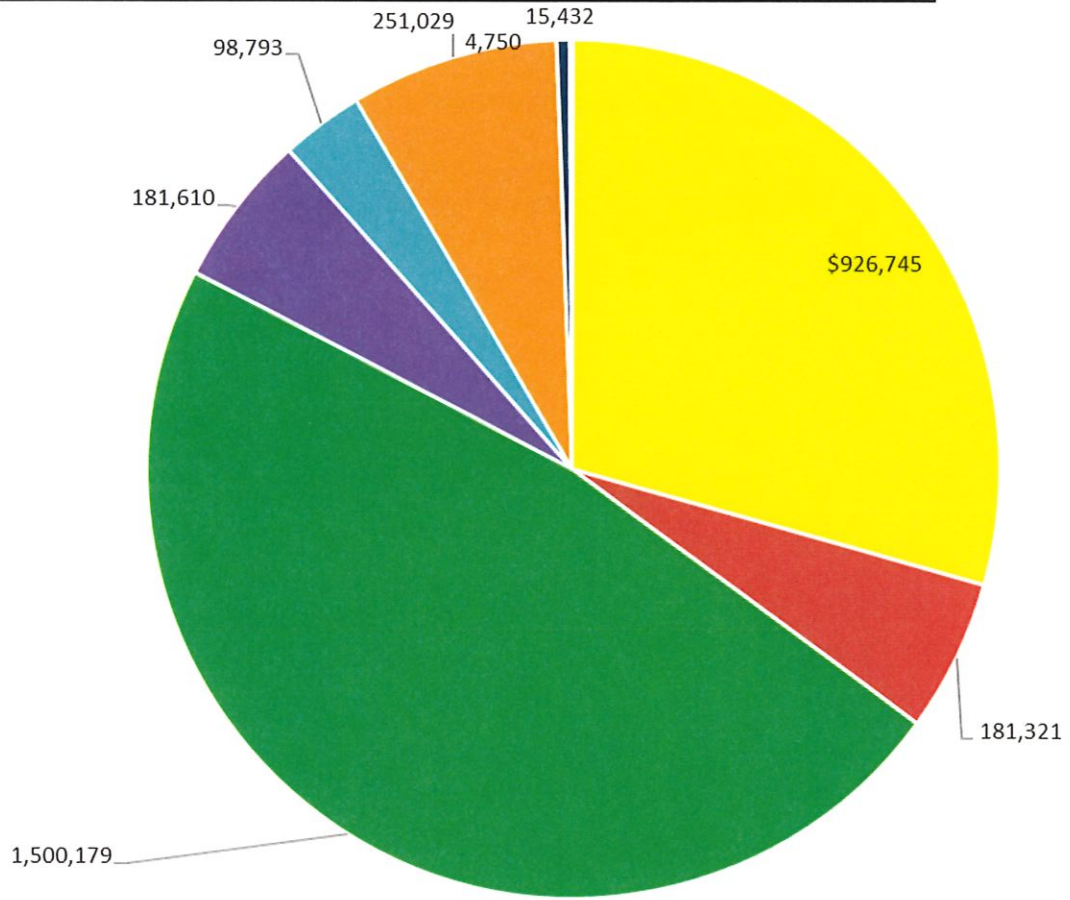


**City of Brookhaven - YTD through February 29, 2020**

**Budget Comparison for General Fund Expenditures**

| <b>Governmental Function</b> | <b>2019 Amended<br/>Budget</b> | <b>2019 YTD<br/>Transactions</b> | <b>2020 Amended<br/>Budget</b> | <b>2020 YTD<br/>Transactions</b> | <b>Variance from<br/>Budget</b> | <b>% of Annual<br/>Budget</b> |
|------------------------------|--------------------------------|----------------------------------|--------------------------------|----------------------------------|---------------------------------|-------------------------------|
| General Government           | \$ 6,982,629                   | \$ 1,161,019                     | \$ 6,981,360                   | \$ 926,745                       | \$ 6,054,615                    | 13.27%                        |
| Housing and Development      | 3,392,307                      | 470,171                          | 3,403,549                      | 181,321                          | 3,222,228                       | 5.33%                         |
| Public Safety                | 9,136,299                      | 1,230,982                        | 10,471,519                     | 1,500,179                        | 8,971,340                       | 14.33%                        |
| Public Works                 | 2,036,888                      | 172,450                          | 1,552,704                      | 181,610                          | 1,371,094                       | 11.70%                        |
| Judicial                     | 866,900                        | 116,966                          | 874,735                        | 98,793                           | 775,942                         | 11.29%                        |
| Culture and Recreation       | 3,990,501                      | 356,683                          | 3,467,702                      | 251,029                          | 3,216,673                       | 7.24%                         |
| Economic Development/Tourism | 449,850                        | 98,159                           | 104,360                        | 15,432                           | 88,928                          | 14.79%                        |
| Other Financing Uses         | <u>4,213,859</u>               | <u>-</u>                         | <u>884,057</u>                 | <u>4,750</u>                     | <u>879,307</u>                  | <u>0.54%</u>                  |
| <b>TOTAL EXPENDITURES</b>    | <b><u>\$ 31,069,233</u></b>    | <b><u>\$ 3,606,430</u></b>       | <b><u>\$ 27,739,986</u></b>    | <b><u>\$ 3,159,859</u></b>       | <b><u>\$ 24,580,127</u></b>     | <b><u>11.39%</u></b>          |

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(FEBRUARY 2020 YTD)



- General Government
- Public Safety
- Public Works
- Housing and Development
- 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, 2019 | <u>\$53,312</u> |
| Receipts                     | \$0             |
| Disbursements                | \$0             |
| Balance at February 29, 2020 | <u>\$53,312</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 February 29, 2020 | <u>\$480,128</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<br>December 31, 2019 | Receipts    | Disbursements     | Balance<br>February 29, 2020 |
|-----------------------|------------------------------|-------------|-------------------|------------------------------|
| Explorer Program      | \$ 12,333                    | \$ -        | \$ (2,703)        | \$ 9,630                     |
| Shop with a Badge/Cop | 30,548                       | -           | -                 | 30,548                       |
| General PD Donations  | 810                          |             |                   | 810                          |
| K9 Donations          | 2,040                        |             |                   | 2,040                        |
| Police Bike Fund      | 1,000                        |             |                   | 1,000                        |
| Totals                | <u>\$ 46,731</u>             | <u>\$ -</u> | <u>\$ (2,703)</u> | <u>\$ 44,028</u>             |