



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: October 15, 2023
SUBJECT: September 2023 Departmental Highlights

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

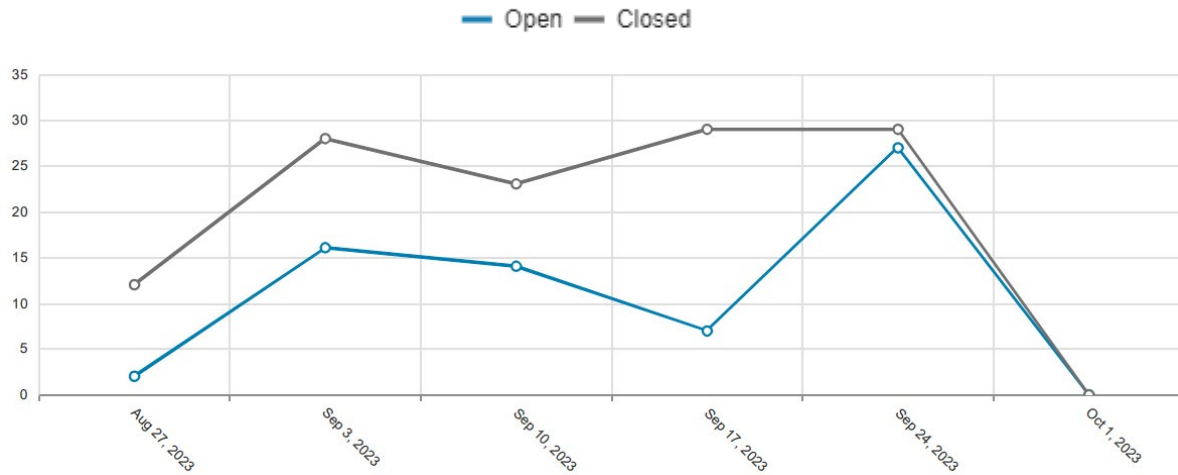
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BROOKHAVEN CONNECT METRICS: SEPTEMBER 2023

Brookhaven Connect is a citizen-powered system with requests coming directly from the public. These statistics do not represent the entirety of the work loads assumed by City departments.

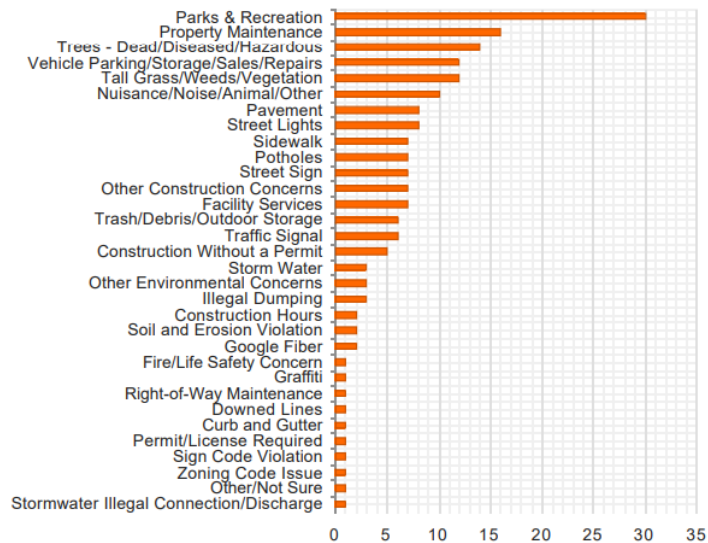
Open /Close by Day



Statistics

- Of the 187 service requests that were created, 121 have been closed (this includes duplicate requests) with 66 remaining open the month of September.
- Total requests that remain open since the beginning of the year is 132, this includes the month of September.
- To date, there are 3,489 registered Brookhaven Connect users; this represents an increase, of 361 users since the beginning of the year.

Request Type

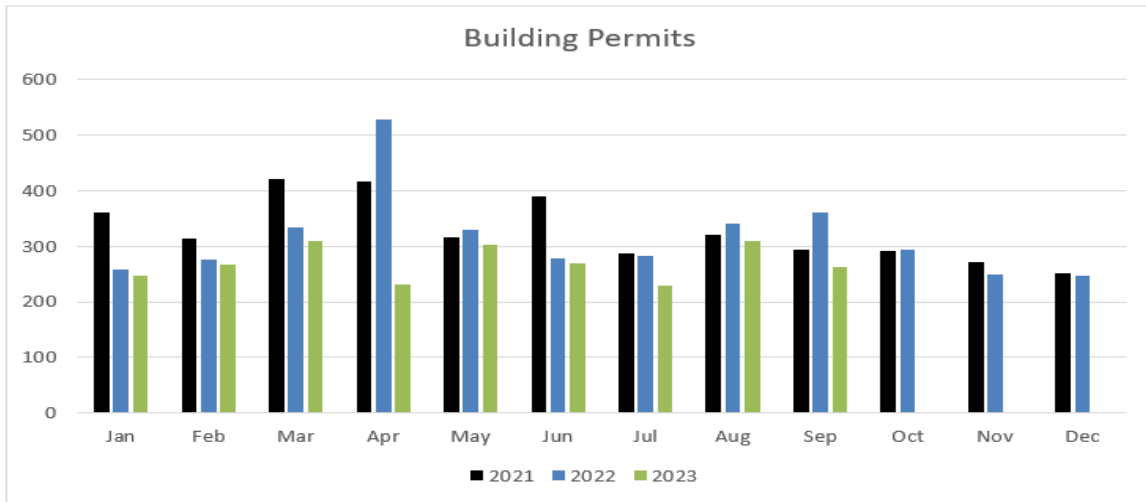


CITY MANAGER MONTHLY AUTHORIZATION REPORT: SEPTEMBER 2023

The Purchasing Policy updated by the Mayor and City Council in February 2023 authorizes the City Manager to enter into contracts or agreements and any associated change orders above the \$9,999.00 departmental approval limit but not exceeding amounts above \$100,000.00. Amounts above \$100,000.00 require the City Council’s approval. Below is a list of contracts or agreements within the City Manager’s approval range for this month:

Date Approved	Vendor	Amount	Services / Product	Funding Source
14-Sep-23	PO 2315 Change Order	\$10,349.00	To address a conflict between a new drainage pipe and a high pressure gas main on Shady Valley Dr.	Public Works Department
14-Sep-23	Southern Fire & Control	\$50,920.00	Provide service to the Fire Suppression System and Carbon Monoxide detector installed in the main Information Technology room.	Public Safety Buidling
19-Sep-23	Sunbelt Traffic	\$23,345.00	Replace the damaged traffic loops on Blair Circle, Ashford dunwoody/ Donaldson, Ashford Dunwood Rd / Donaldson, Ashford Dunwoody / Johnson Ferry Rd (Valero Station)	Public Works Department

COMMUNITY DEVELOPMENT: SEPTEMBER 2023



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259	304	230	297	265	226	301	255				2,375
New Single Family	9	7	4	1	5	4	4	7	7				48
New Multi Family	0	0	0	0	0	0	0	0	0				0

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321	517	325	264	264	335	355	287	239	236	3,656
New Single Family	11	10	12	10	5	13	19	5	5	7	10	10	112
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368	269	308	273	278	261	242	3,715
New Single Family	40	14	17	18	20	22	17	12	20	13	11	10	214
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development BOA/Variences Filed in September 2023			
File #	Address	Scope	Hearing Date
VAR23-00035	1033 West Nancy Creek Drive	Rear and side setback reductions	10/18/23

Community Development BOA/Variences Heard in September 2023				
File #	Address	Scope	Hearing Date	Action
VAR23-00030	1151 Gail Drive	Increase front yard paved area and reduce retaining wall setback	9/20/23	Deferred to 10/18/23
VAR23-00031	1325 Citadel Drive	Rear yard setback and retaining wall setback reduction	9/20/23	Approved with Conditions

Community Development Rezoning Filed in September 2023				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP23-00011 & LUP23-00012	2751 Buford Highway	Rezone to O-I with concurrent variances and SLUP for household living and increase in building height	10/4/23	10/24/23

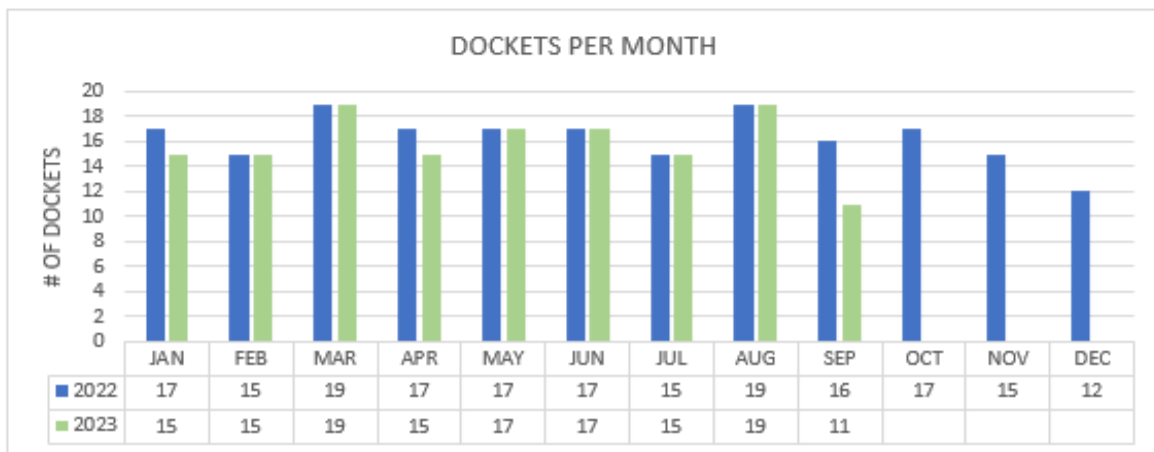
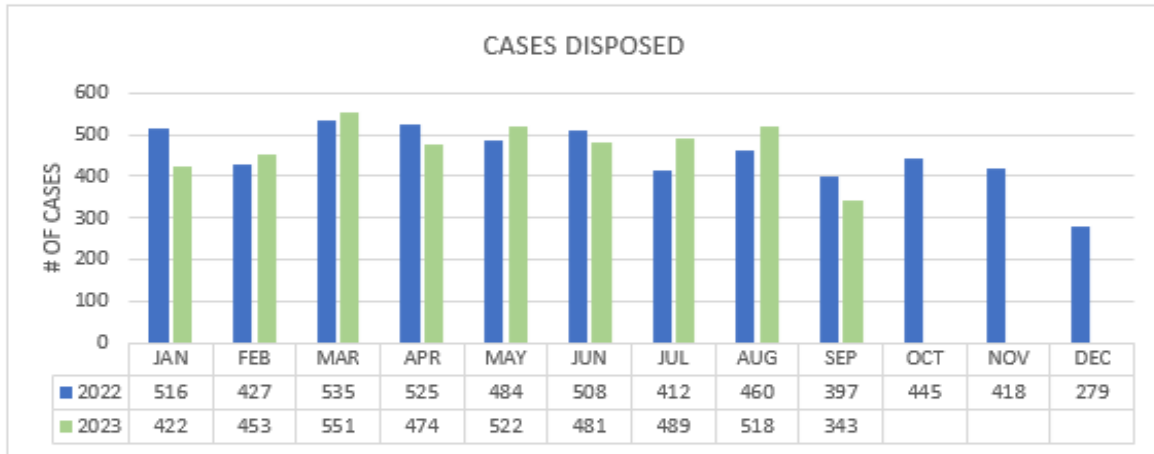
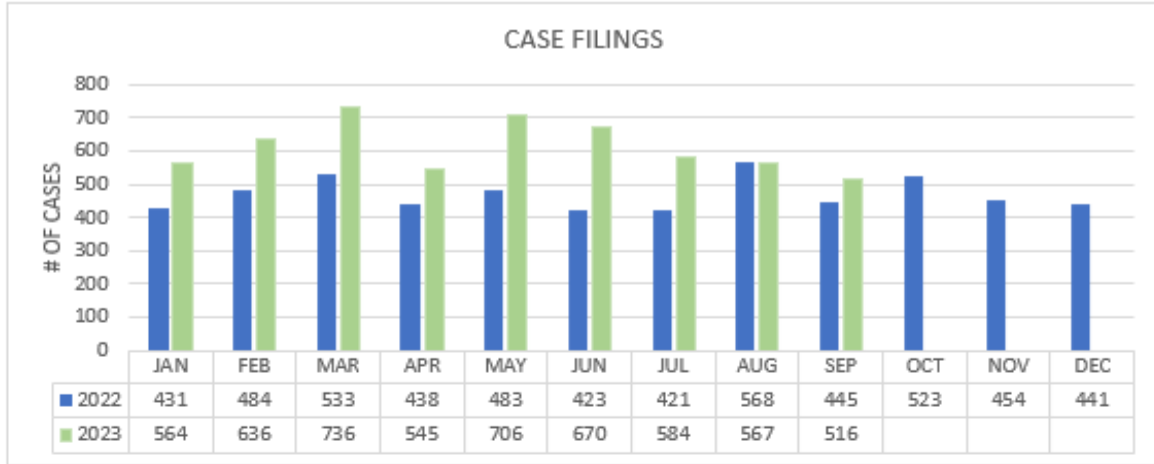
Community Development Rezoning Heard in September 2023						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP23-00008	3090 Hermance Drive	Rezone to RS-50 with concurrent variances	9/6/23	Recommended Favorably with Conditions	9/26/23	Approved with Conditions

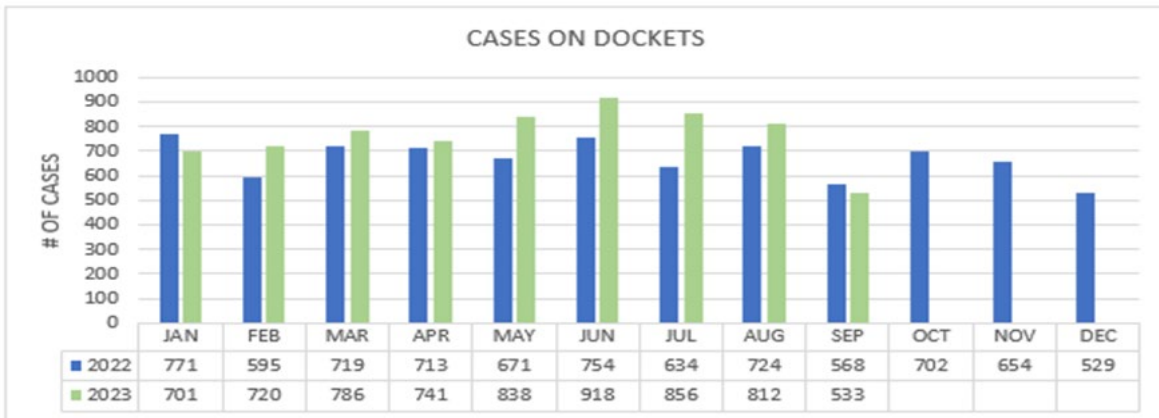
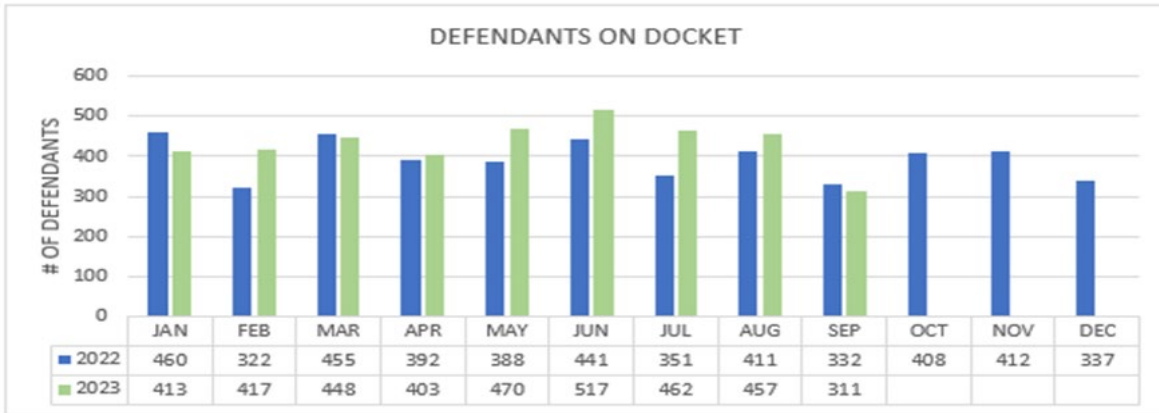
Code Enforcement Activity September 2023	
Inspections & Follow-ups	1,335
Violations	219
Violations Created Per Day	11 per day
Courtesy Warnings/Placards	50
Residential Citations	5
Commercial Citations	1
Total Street Miles Patrolled	1,654
Total Requests Created	80
<i>Department-Generated Inspections</i>	3
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	77
Brookhaven Connect/CitySourced Requests Received / In Process	30
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	47
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	2
Average Time to Close	3 days
Signs Removed	73

Building Inspection Activity September 2023	
Plan reviews	94
Building inspections	766
Building inspections percent pass/fail	76%/24%

Fire Marshal Activity September 2023	
Plan reviews	49
Inspections	83
Inspections percent pass/fail	100%/0%
Existing/Mandated Business inspections	115
Existing/Mandated Business inspections pass/fail	72%/28%

MUNICIPAL COURT: SEPTEMBER 2023





Court Collections & Agencies Payments

Base Fine	\$ 57,456.06
Contempt Charge	\$ 500.00
Processing Fee	\$ 9,742.75
Cash Bonds	\$ 37,245.80
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 20,292.29
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 6,828.00
Bond Forfeiture	\$ 0.00
Overage	\$ 49.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
Monthly Cash Collections	\$ 132,113.90
Paid to Diverse Agencies	\$ 20,292.29
Cash Bond Refunds/Returned	\$ 3,016.00
Overage Refund	\$ 0.00
Restitution Paid	\$ 0.00
Total Paid Out	\$ 23,308.29
NET	\$ 108,805.61

CITY CLERK OFFICE: SEPTEMBER 2023

Legislative Activities	September 2023	
	Open Record Requests Completed	47
	Agendas/Agenda Packets Managed (City Council, Audit Committee, Development Authority, Charter Commission, Brookhaven Finance Corporation, Facilities Authority, and Urban Redevelopment Agency)	5
	Minutes Composed (City Council, Development Authority, Brookhaven Finance Corporation, Urban Redevelopment Agency, and Facilities Authority)	5
	Executive Sessions Held (City Council and Development Authority Only)	3
Ordinances/No.	September 2023	Appr. Date
ORD 2023-09-01	Amendment appropriate \$600,000 from Stormwater Fund and \$900,000 from General Budget FY 2023 to CIP Briarwood Park	9/12/2023
ORD 2023-09-02	Amendment to Authorized Position List Increasing Minimum and Maximum Rates	9/12/2023
ORD 2023-09-03	Amendment for Chapter 4 Alcoholic Beverages in Public Places in Dresden Corridor	9/12/2023
ORD 2023-09-04	Recognize Historic Brookhaven Neighborhood	9/12/2023
ORD 2023-09-05	Amendment Chapter 14 Land Development Article III Tree Preservation Section 14-47	9/26/2023
ORD 2023-09-06	Amendment General Fund Budget Fiscal Year 2023 \$250,000 to Capital Improvements	9/26/2023
ORDRZ 2023-09-07	Rezone 3090 Hermance Drive from RS-75 to RS-50 with Concurrent Variances	9/26/2023
Resolutions/No.	September 2023	Appr. Date
RES 2023-09-01	Contract Approval with Nova Engineering for Special Inspections City Hall Building	9/12/2023
RES 2023-09-02	Renew Employee Health Benefits with CIGNA for 2024	9/12/2023
RES 2023-09-03	Appointment of Louis J Profumo to Advisory Audit Committee	9/12/2023
RES 2023-09-04	Employment Agreement for Personnel in the Police Department	9/12/2023
RES 2023-09-05	Findings on Proposed Local Amendment to Plumbing Code for Water Efficiency – Georgia Department of Community Affairs	9/26/2023

Contracts/Agreements Approved by Council	September 2023	Appr. Date
Parks & Recreation	Sovereign/Cooper Joint Venture, Inc. Briarwood Park Improvements	9/12/2023
City Management	NOVA Engineering for City Hall Special Inspections Total Not to Exceed \$400,000	9/12/2023
Public Works	Gresham Smith Peachtree Creek Greenway Phase II Right of Way Acquisition Task Order \$40,000	9/12/2023
Appointments	September 2023	Appr. Date
Advisory Audit Committee	Louis J. Profumo	9/12/2023
City Attorney	Jeremy Berry – Law Firm of Chilivis, Grubman, Warner and Berry LLP	9/12/2023
Proclamations / Presentations	September 2023	Date
	Mexican Independence Day September 16, 2023	9/12/2023
	Brookhaven State Swim Team Recognition	9/12/2023
Plans, Studies, Reports, and Policies Approved by Council	September 2023	Appr. Date
Strategic Partnerships	2022 CDBG Consolidated Annual Performance Report	9/26/2023

Open Records Request Completed – City Clerk Office: September 2023

Date of Request	Request #	Name	Description
9/1/2023	PRR-438-2023	Sarah Zeeman	Trees in ROW Osborne and Grove Street
9/1/2023	PRR-445-2023	Clashawn Grant	Information on Parcel 18-201-07-001
9/1/2023	PRR-446-2023	Michael Martin	Construction plans 2799 Mabry Rd.
9/1/2023	PRR-447-2023	Si Morris	New Business Licenses
9/1/2023	PRR-426-2023	Cameron Blakemore	1295 Dresden Dr Zoning and Plans
9/4/2023	PRR-450-2023	Tiffany Edgeman	New Business Licenses
9/5/2023	PRR-451-2023	Katarina Fortin	911 Call Reports
9/6/2023	PRR-453-2023	Antionette McMillan	Construction plans 3325 and 3329 Breton Circle
9/6/2023	PRR-449-2023	Stefani Daub	Building Permits List August 2023
9/6/2023	PRR-444-2023	Angela Joy Nemeth	Disposition Report Closed Traffic/Ordinance Cases June 1-July 31
9/6/2023	PRR-452-2023	Matthew Clemson	Blueprints and Plans 3134 Caldwell Rd
9/13/2023	PRR-464-2023	Adelfa Lopez	Police Report
9/13/2023	PRR-462-2023	Nina Yakubov	All Records for 1127 Wimberly Rd
9/13/2023	PRR-455-2023	Stephanie Vargas	Smart Procure City Current Employee/Staff List
9/13/2023	PRR-448-2023	Eric Hovdesven	Murphey Candler Lake House and Parking
9/13/2023	PRR-459-2023	Terry Pope	Permits 2000 Tall Tree Drive NE
9/13/2023	PRR-456-2023	Sgt. Michael Cheek	Background Check on Officer
9/13/2023	PRR-457-2023	Lt. Ebonique Heywood	Court Cases Harry Adam Hawkins
9/14/2023	PRR-458-2023	Robin Davis	August Permit Report
9/14/2023	PRR-463-2023	Anita Sims Trammell	Foundation Survey 3197 Saybrook Dr.
9/14/2023	PRR-465-2023	Alex Tidwell	Permit Drawings 1537 Tryon Rd
9/14/2023	PRR-461-2023	Logan C. Ritchie	Complaints Dumpster Briarwood Park
9/15/2023	PRR-466-2023	Rita Harrison	Police Body Camera Footage
9/15/2023	PRR-467-2023	Sam Welty	Police Incident Report
9/19/2023	PRR-473-2023	Kenneth Mitchell	Police Report
9/19/2023	PRR-454-2023	Katie Dunagan	Documents Mike Glennon Complaint Murphey Candler
9/20/2023	PRR-469-2023	Charles Crosson	Permits and Building Plans 3635 Ashford Creek Dr
9/20/2023	PRR-470-2023	Caroline McConnell	Survey and Permits 1781 Bragg St
9/20/2023	PRR-472-2023	Lt. S. Graham	Pay Scale/Chart Sworn Personnel
9/21/2023	PRR-476-2023	Clems Amoo	Police Report
9/22/2023	PRR-460-2023	Brendan Keefe	Police Officer Records
9/22/2023	PRR-468-2023	Angela Joy Nemeth	Disposition report Traffic/Ordinance Cases January 1 - April 30, 2023
9/22/2023	PRR-474-2023	Laura Thomson	Site Plan 3828 Chamblee Dunwoody Rd
9/26/2023	PRR-485-2023	Brendan Keefe	Police Records
9/26/2023	PRR-477-2023	Richard Steele	Property Owner and Builder 1273 Ragley Hall Road
9/27/2023	PRR-471-2023	James Halling	1067 Brookhaven Forest Lane NE Building Plans, Stream Buffer
9/27/2023	PRR-475-2023	Lt. S. Graham	Health and Wellness Benefits Booklet
9/28/2023	PRR-480-2023	ICS, Inc.	Current Contractor and Pricing City Hall Janitorial Services
9/28/2023	PRR-481-2023	Tom Haskovec	2770 Green Meadows Lane Tree Removal Permit and Site Plan
9/28/2023	PRR-482-2023	Chloe Barner	Court Disposition Case E44952
9/28/2023	PRR-483-2023	Tashi Rodriquez	No details provided or a response
9/28/2023	PRR-484-2023	Blair Huckeba	2948 Skyland Dr Permitting and Variances
9/28/2023	PRR-487-2023	Wes Hermes	Structural Floor Plan 1560 Trentwood Place
9/28/2023	PRR-488-2023	Tom Haskovec	2764 Green Meadows Lane Tree Removal Permit and Site Plan
9/28/2023	PRR-489-2023	Stephen Simonsen	2926 Redding Road Building Permit
9/28/2023	PRR-490-2023	Pricilla Shirey	1172 Wild Creek Trail Code Violations, Fines or Fees
9/28/2023	PRR-491-2023	Sophia Choi	Contract Agreement New City Hall
			Total completed: 47

COMMUNICATIONS DEPARTMENT ACTIVITIES: SEPTEMBER 2023

- International Festival Planning underway:
 - Covering all coordination
 - Advertising, social media, and news promotions
 - Designed the 5K t-shirts and medal
 - Website updates
- Planned and promoted Paint the Park
- Planned and promoted Hispanic Heritage Month activities
- Planned, promoted, and staffed Lynwood Park unveiling
- Planned and promoted City Hall groundbreaking
- Helped coordinate and promote Little Amal visit to Buford Highway
- Promoted and photographed Pick a Playground
- Promoted and photographed Doggy Dip Day
- Produced Fall Newsletter and distributed to 11,000 homes via Reporter Newspapers
- Designed new monthly ad for Reporter Newspapers featuring Calendar of Events.
- Designed 2024 Budget cover
- Attended national 3CMA Communications conference: topics included AI and inclusion
- Conducted website training for staff
- Coordinated filming for onboarding video
- Consolidated Annual Performance and Evaluation Report (CAPER) translation
- Attended Perimeter Brand Update meeting
- Attended weekly I85/NDH roadwork meetings
- Worked with Lenz Marketing on enhanced outreach efforts
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts, & notifications:
 - Doggy Dip Day
 - International Festival 5K
 - Pool season ends
 - Comprehensive Plan 10-year update
 - Speed camera operations
 - International Festival update
 - City Council preview & wrap-up 9-12
 - City Council preview & wrap-up 9-26
 - Lynwood unveiling
 - District 4 town hall
 - Pick a Playground
 - Judge overturns Brookhaven verdict
 - Briarwood to close for renovations
 - Weekly eblast
 - Police compensation increase

Engagement Report

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	20	4,903	-32
Facebook	88	10,597	+246
Facebook (Spanish)	39	490	+12
Twitter	60	4,569	+12
Next-door	31	27,354	+209
Instagram	101	4,504	+79
Instagram (Spanish)	35	790	+5
Brookhaven Alert	9	4,319	+7

CONVENTION AND VISITORS BUREAU: SEPTEMBER 2023



- Renée Areng attended Georgia Governor’s Conference on Tourism, September 11th – 13th, 2023 on Jekyll Island, Georgia.
- Renée Areng attended Southeast Tourism Society Connections in Jackson, MS, September 26th- 29th, 2023.
- Zehnder Communications spent September 20th – 21st at market creating content and images for the upcoming Culinary Issue of the Brookhaven Magazine
- Hosted Strategic Planning with the Board of Directors on Friday, September 22, 2023, to prepare Explore Brookhaven’s strategy for 2024- 2026.
- Working with The Sizemore Group on the design and layout of the catering kitchen and meeting space in City Hall.
- Creating Brand Ambassador training videos to launch in 2023.
- Explore Brookhaven *“Punching above Weight Class.”*
 - Benchmark of Excellence Certification - Gold Standard
 - Presented on Diversity Equity and Inclusion to three national organizations on Explore Brookhaven branding
 - Appointed to Destinations International Board of Trustees
 - Reboot Taste Brookhaven, September 21, 2023
 - Brookhaven Signage approved by GDOT for I-85 and I-285
 - Visitor Information signs approved by GDOT for Peachtree Road
 - Listen to the Podcast Destination on the Left here:
<https://breaktheicemedia.com/podcasts/renee-areng/>

Social Media



Facebook 2,074 Page Likes
Explora IG 1,003 Followers
Instagram 4,363 Followers
TikTok 339 Followers

INFORMATION TECHNOLOGY: SEPTEMBER 2023

- Continued testing of the Contracts workflow in Laserfiche.
- Updated and unlocked accounts for financial and City Clerk applications.
- Worked on resolving issues with the meeting videos not displaying properly on the monitors.

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
161	138	205	173	227	221	223	164	229	246
148	229	205	176	185	194	210	136	177	207
162	257	194	199	152	315	259	170	236	219
297	335	186	183	196	270	174	149	240	189
270	262	201	191	263	258	141	141	206	263
203	351	150	190	210	162	198	161	182	238
148	235	159	202	375	161	185	192	166	238
117	279	178	185	286	253	209	207	274	380
183	193	215	162	206	172	149	194	223	292
209	262	183	218	248	206	208	191	159	
196	209	138	145	248	164	171	176	215	
218	171	154	141	190	182	204	172	209	
2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	2,516	2,272

GIS

- Received twelve (12) map, data, or analysis requests. Eight (8) requests have been completed.
- Received pavement conditions mapping request from Public Works Department.
- Received map requests for the International Festival and 5K Operations from the Communications and Police Departments.
- Community Profile infographics - Economic Development
- Open Container Ordinance Map - Community Development
- Various 10-minute walk maps to/from the city parks - City Management
- (Ongoing) Annexation mapping and GIS support, including Zoning and Utility maps for Cliff Valley/Briarcliff Rd annexation properties (2 parcels).
- Presented: 10 Practical Applications for ChatGPT and GIS Integration at the Atlanta Regional Commission Geospatial Community Quarterly Meeting.
- Compressed the GIS DEFAULT (master) Database during after-hours.
- Assisted in moving computer equipment from the old Police building to the new Public Safety Building.
- Export Contact list programmatically from *Brookhaven Connect*.
- For the MS4 collection, researching/testing ways to programmatically time stamp photos taken in the field for easy identification.
- Continue to troubleshoot the extraction of 2-foot contour lines from our Nearmap Digital Elevation Model (DEM).

- Drone Pilot Training (self-training).
- ArcGIS Enterprise: Tooling and Scaling.
- Training on CityWorks application.

Police

- Assisted with credit card reader installations at new Public Safety Building.
- Inventoried and took images of all new laptops.
- Onboarding new employees.
- Setup new police department vehicles.
- Gathered spare information technology inventory and organized in storage.
- Continued to move and set up users' information technology equipment from the old police department and courts to the new Public Safety Building.
- Continued training with the city's systems, software, and processes.
- Assisted with security camera testing at Public Safety Building.
- Assisted with conference room configurations.
- Assisted with information technology server room equipment drop off and relocation.
- Setup and configured Dispatcher router for point-to-point connection.
- Patched system interfaces with latest updates.
- Added guest WIFI infrastructure.
- Implemented a database server for vendors.
- Migrated servers.
- Setup new AV system.

FACILITY SERVICES: SEPTEMBER 2023

- New Public Safety Building – The Police Department and Municipal Court are fully occupying the new facility with all members of the police staff and court staff. The first day of court in the new courtroom occurred October 4th.
- The department has changed janitorial service at city hall to a new vendor, which is also servicing the new Public Safety Building.
- Temporary cooling units continue to operate at the old police and municipal court building, and the Facility Services Department will maintain until the old building is completely emptied of all furniture and vacated, which is scheduled for November 1st.
- Brookhaven Park project continues to progress on schedule.
- A contractor has been selected to remodel the Development Services Center. The work is scheduled to start soon.

Other Service Request Completed in September by Facility Services include:

- Repaired water fountains at Briarwood, Lynwood, and Ashford parks.
- Repaired restrooms at Murphey Candler, Blackburn, and Ashford parks.
- Repaired irrigation system at Murphey Candler Football Field.
- Filled potholes at Murphey Candler parking lots.
- Replaced landscaping at Murphey Candler.
- Removed construction debris from Public Safety Building.
- Installed television mounts at Public Safety Building.
- Purchased and installed trash bins, paper towel dispensers, and baby changing stations at Public Safety Building.
- Removed wasp nests at Public Safety Building.
- Pressure washed Blackburn Pavilion.
- Pressure washed bathrooms at Murphey Candler football stadium.
- Cleared graffiti on Apple Valley Road and Briarwood Park.
- Repaired broken playground equipment at Blackburn Park.

Brookhaven Facilities Metrics:

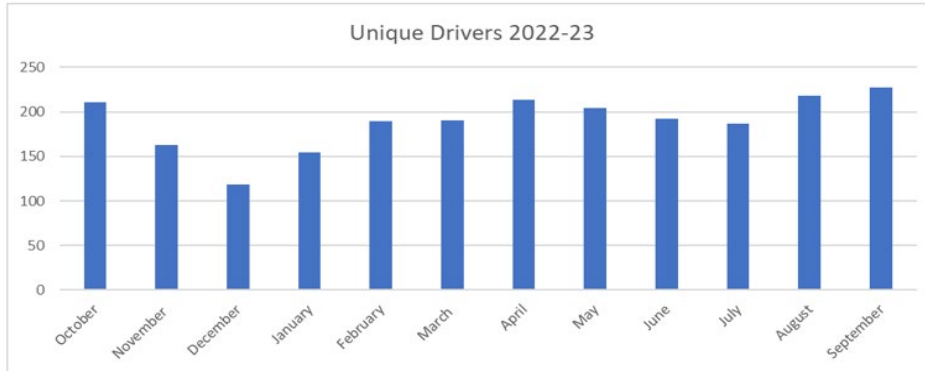
The Zendesk received 117 total work order requests through September 30,2023, 69 of those work orders have been closed with 48 remaining open. The increase during this reporting period is primarily related to staff settling into the new Public Safety Building with many of the submissions being related to furniture and wall hanging requests for offices.

Work orders by month:

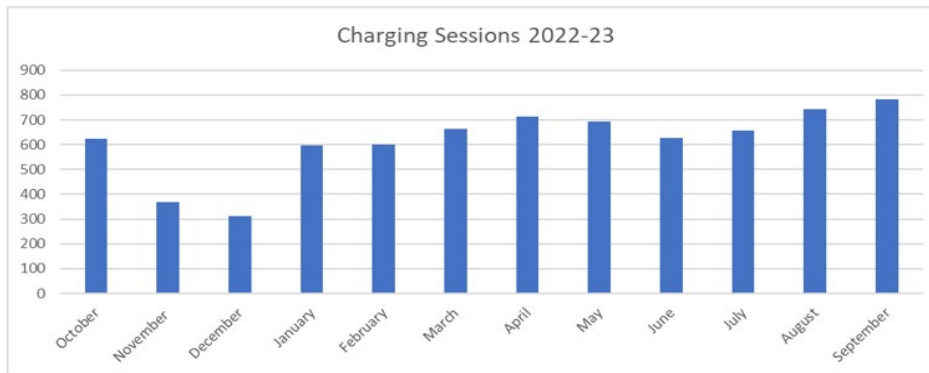
Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	6	3	9	2	12	12	9	26	38				117
Work Orders Closed	6	3	9	2	12	8	5	8	16				69
Total Open Work Orders	0	0	0	0	0	4	4	26	48				48

EV Charging Station Monthly Report

Unique Drivers: The unique driver total shows different people have used City charging stations each month. A driver who uses the charges stations more than once in a month will only be counted once. 227 unique drivers used City owned charging stations in September.

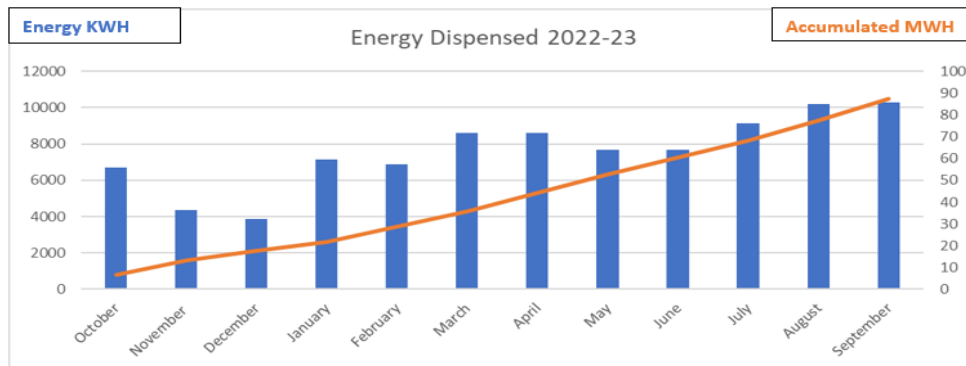


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 784 charging sessions occurred in September.



Energy: The amount of energy dispensed by the City’s Electric Vehicle stations are measured in kilowatt hours (KWH). In the past 12 months the City has dispensed a total of 91.0 (MWH) of electricity. In the month of September, the City dispensed 10,700 MWH.

Over the life of the City’s charging systems, Electric Vehicles have avoided 156,579 KWH of Greenhouse gas emissions, the equivalent of 4,015 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational.



PARKS & RECREATION DEPARTMENT HIGHLIGHTS: SEPTEMBER 2023

- The Food Truck Roundup took place on Wednesday, September 27th. This event includes food and fun for the whole family.
- The Pick A Playground at Murphey Candler Park had great attendance on September 27th.
- The Department held the Historical Lynwood Park unveiling recognition on September 12th at the Lynwood Recreation Center. The event highlighted the naming of the “Lynwood Trailblazers Community Room,” the “Emmanuel Wallace Memorial Soccer Field,” the “Columbus Jones Gymnasium,” as well as the Lynwood Historical Marker and the art crosswalk on the roundabout at Windsor Parkway and Osborne Road.
- Construction kicked off in Brookhaven Park on September 19th. New renovations will include a new playground, restroom building, and stormwater improvements.

Athletics Division

Athletic Revenue	\$27,829.00
Youth Athletic programs	\$1,140.00
Adult Athletic programs	\$13,700.00
Athletic fields	\$2,800.00
Non-Athletic Field Rentals	\$1,680.00
Gym Rentals	\$2,070.00
Field Prep	\$50.00
Open Gym	\$691.00
Tennis courts	\$5,698.00

Aquatics Division

Aquatics Revenue	\$5,311.00
Daily Pool Admission	\$5,249.00
Pool Rentals	\$0.00
Swim Memberships	\$0.00
Concessions	\$62.00

Program and Rentals Division

Program and Rentals Revenue	\$19,260.12
Pavilion Rentals	\$4,085.00
Lease Agreements	\$6,103.12
Classrooms	\$250.00
Community Room Rentals	\$2,400.00
Non-Residential	\$4,827.00
Deposits	\$700.00
Recreation Programs	\$70.00
Special Events	\$450.00
Un-Itemized	\$350.00
Vendor Fee	\$25.00

Athletic Activities Currently in season:

Youth Athletics:

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Concord Soccer Fall season/training started on September 1st.
- Storytime Soccer Fall lessons starts on October 21st.
- I9 Fall Soccer and T-Ball started on September 23rd.

Adult Athletics:

- Adult Fall softball league started on September 25th.
- Adult Kickball started on September 17th.
- Adult Sand Volleyball started on August 17th.
- UTA Tennis Spring open play, leagues, and lessons at Blackburn Park.

Athletic Participation Summary	2023
Adult Summer Kickball	Season began September 25th
Adult Summer Softball	Season began September 25th
Adult Sand Volleyball	Season began August 17th
Youth Fall Soccer	Season began September 23rd
Youth Football & Cheer (Fall Registration)	Season began September 1st
Youth Fall Baseball	Season began August 13th
Youth Summer Softball	Season ended May 20th

POLICE DEPARTMENT: SEPTEMBER 2023

Support Services – (Community Engagement Unit)

- Community Engagement Unit began the third Citizens Police Academy for the year.
- Community Engagement Unit attended Brookhaven Ministers Meeting.
- Community Engagement attended Lynwood Park United Church of God in Christ’s Family and Friends Day with Council members.
- Community Engagement Unit hosted Coffee with a Cop at Lenox Summit Senior Living Facility.

REPORTS	Officer Hawkins	Officer Moore	Total
Patrol Assist	0	0	0
Court Assist	0	0	0
Interviews/Press Releases	0	0	0
Community Meetings	9	4	13
Meeting Attendees	74	32	106
Juvenile Programs	0	0	0
Juvenile Attendees	0	0	0
Senior Programs	1	0	1
Senior Attendees	13	0	13
Community Contacts	315	50	365
Business Contacts	56	23	79

- In addition, there were number other media inquiries that were managed in addition to the social media posts.

MONTHLY REPORT: Part-Time Officers	
POP Logged	2
Patrol Shifts	16
Citations	18
Warnings	17
Transport for Courts	23
Arrests	4
Shifts Worked	58
Court Service Hours	163.35
Traffic Enforcement Hours	30
Fleet Service Hours	101.5
Transport Hours for Uniform Patrol/NET	0
Training Hours	0

Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	118	1,407
Other Agency Assist	0	19
Training Hours	58	498
Search Warrants	0	1
Citations	15	123
Warnings	6	56
Field Interviews	2	3
Felony Arrests	0	13
Misdemeanor Arrests	6	36
City Ordinance Arrests	0	5
Wanted Person Located	0	7
K-9 Search (narcotics)	2	31
K-9 Tracks / Area Search	1	17
Building Search (for persons)	0	4
K-9 Related Arrests	3	17
K-9 Demonstrations / PR	0	6
Currency Seized / Other Agency	\$75,000	\$1,539,875
Marijuana Seized	0 lbs.	159.36 lbs.
Methamphetamine Seized	0 grams	181.26 lbs.
Cocaine Seized	0 grams	43.59 lbs.
Heroin Seized	0	0
Schedule Pills	0	4,500
MDMA Seized	0 grams	0 grams
Other Seized (LSD)	0 grams	0 grams

Additional Activities for K9 and N.E.T. (Neighborhood Enforcement Team) Unit

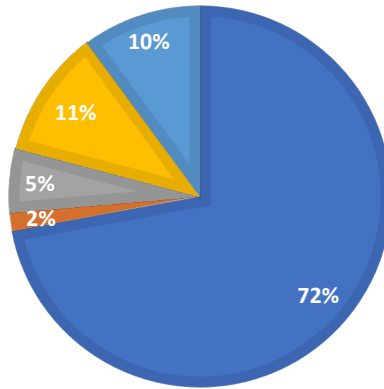
- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force.
- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. stats, there are currently no N.E.T. stats.

Criminal Investigations Division: September 2023

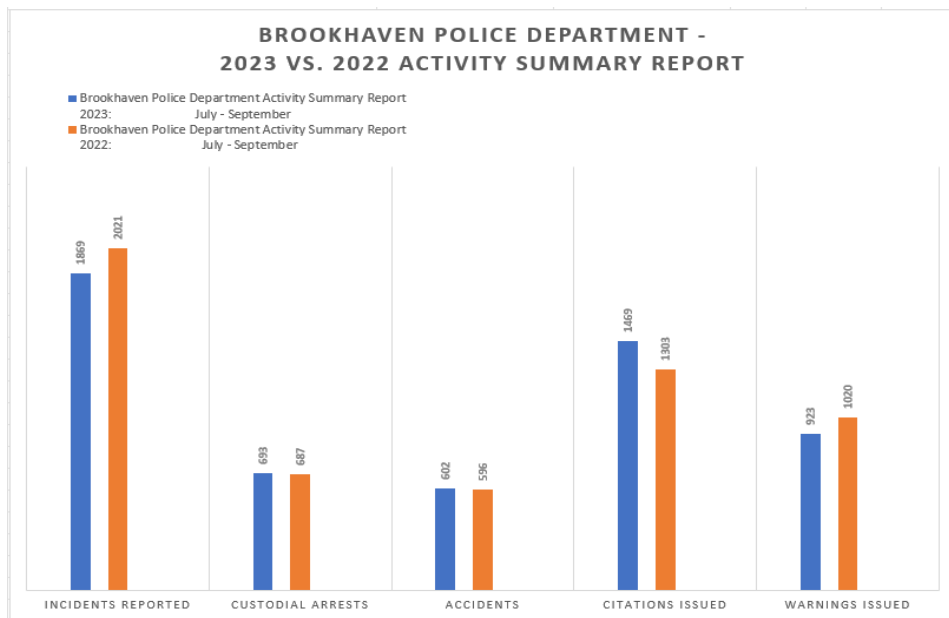
Total Reports Handled	135
Search Warrants Obtained	2
Total Cases "ACTIVE" on August 31, 2023	704

135 - TOTAL REPORTS CLEARED

- 93 - Cleared INACTIVE
- 2 - Exceptionally Cleared
- 7 - Unfounded
- 14 - Cleared by Arrest
- 13 - Arrest Warrants Obtained
-



Brookhaven Police Department Activity Summary Report		
	2023: July - September	2022: July - September
Incidents Reported	1,869	2,021
Custodial Arrests	693	687
Accidents	602	596
Citations Issued	1,469	1,303
Warnings Issued	923	1,020





ChatComm 911 September 2023

Executive Overview

911 Answer Time: In September 2023, ChatComm 911 answered 95.0% of all incoming phone calls within ten seconds and 99.2% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.2% of all high priority calls for service and 95.9% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of September 2023, ChatComm 911 handled a total of 23,413 phone calls.

- 88.3% (20,665) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 11,925 of those calls were received on the 911 trunks. 2,367 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 6,373 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 11.7% (2,748) of the phone calls handled by ChatComm 911 in September 2023 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,553,255 incoming phone calls. Of those calls, 2,286,581 (64.4%) were received on 911 trunks and 1,266,674 (35.6%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 26,459 incidents in September 2023.

- 52.4% (13,858) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 42.7% (11,286) of the incidents were dispatched incidents.
- The remaining 1,315 (5.0%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.1% (9,554) of the total incident volume.
 - 7,381 incidents were Sandy Springs Police Department incidents.
 - 1,133 incidents were for Sandy Springs Fire Rescue.
 - 1,040 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.8% (6,294) of the total incident volume.
 - 5,586 incidents were Johns Creek Police Department incidents.
 - 402 incidents were for Johns Creek Fire Department.
 - 306 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 13.8% (3,639) of the total incident volume.
- Brookhaven incidents were 21.4% (5,657) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.0% (1,315) of the total incident volume.
 - 728 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 587 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of September 2023, ChatComm 911 handled 4,927,554 incidents since "go-live" in September 2009. 4,340,489 (88.1%) of those were law enforcement incidents; 338,056 (6.7%) of those were fire department incidents; and 249,009 (5.1%) of those were EMS incidents.

EMD & EFD Compliance: For the month of September 2023, 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 September was 95% .
- The Emergency Fire Dispatch QA compliance for September was 97% .

PUBLIC WORKS: SEPTEMBER 2023

Major Initiatives Completed

- ADR/Peachtree Rd Intersection

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Plans re-submitted for final approval.
- ST 08 - ADR/Windsor Pkwy Design: Concept Phase finalized and approved by GDOT Preliminary Plans in progress. PIOH documents being prepared. Tentative PIOH comment period from 10/19/23 - 11/18/23
- Briarwood / Buford Hwy MUP (west end): Substantiable work completed. Working on punch list.
- Briarwood MUP – Right-of-way acquisition continues. Remaining properties require Eminent Domain. Closing scheduled for one parcel in escrow.
- Peachtree Creek Greenway Phase II: R/W acquisition given NTP.
- Peachtree Creek Greenway Phase III: Has been rebid.
- 2022 / 2023 Paving
 - Repairing the damaged traffic loops along Johnson Ferry.
 - Final cleanup in progress.
- W. Nancy Creek Bridge:
 - Waterlines completed.
 - Final cleanup in progress.
- American Disability Acts (ADA) Ramps:
 - Combining 2022 with 2023 funds.
 - To go out for bid in October.
- MS4 Inspection and Report:
 - 2023- 2027 Cycle
 - Integrated Science and Engineering Selected.
 - 1st year in progress.
- Caldwell Rd. / Redding Rd. Intersection Improvement:
 - Construction documents in progress.
 - Waterline relocation is required.
- Poplar Creek Drainage Study: Preliminary study prepared.
 - Final report on basin study due.
 - Cartecay drainage is being evaluated.
- Street Sweeper body repair is complete. The sweepers will need assembly repairs in Elgin Illinois.
- Multimodal Study: ALTA Planning & Design selected.
 - Multiple stakeholder meetings have taken place.
 - Preparing Bike and Pedestrian Network Plans.
- Special Service District Projects in Design:
 - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek Drive.
 - Storm drainage design in progress
 - Ashford Dunwoody Road MUP – Brookhaven Hills to Windsor Pkwy.
 - Geotech is in progress for bridge and cut area.
 - Dresden Drive Sidewalk – Apple Valley to Clairmont Rd.
 - Apple Valley MUP – Parkside to E Osborne.
 - N. Druid Hills Streetscape – Buford Hwy to Gail Drive.
 - N. Druid Hills MUP – Sylvan Circle to Apple Valley.
 - Chantilly Drive Sidewalk – Executive Park South to Sheridan. Ready to submit for permit.

- Buford Hwy Streetscape – Afton Ln to Clairmont.

Ongoing Coordination

- Perimeter Transportation Operations Program (PTOP) 5-year Grant coordination w/ PCID.
- Regional Traffic Operations Program (RTOP): Monthly meetings with SigOps (Traffic Signal Operations Program) personnel, City Traffic Engineer.

Right of Way Encroachment Permits Issued (including Dumpsters/Road Closures) = 242

Stormwater Performance Measures (OPTECH)

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	6	6	100%
Total	6	6	100%

Maintenance Work Performance Measures (OPTECH)

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	7	6	95%
Priority 3	6	6	100%
Total	13	12	95%

Priority Levels:

- *Priority 1* (Unanticipated emergency health, safety welfare threat to Public) – Work Orders from CitySourced completed within 24-hours.
- *Priority 2* (Unanticipated issues that could lead to an emergency soon if not addressed promptly) – Work Orders from CitySourced completed within 7-days.
- *Priority 3* (The issues have been identified and a plan of action developed for each Resident Reported issue resulting in a WO) – Work Orders from CitySourced completed within 21-days.

Service Requests

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	5	3	5	4	7	3	2	3	1				33
Downed Lines	0	0	2	1	2	2	3	3	1				14
Pavement/Potholes	30	25	35	12	16	19	22	16	15				190
Right of Way/Trash	6	6	3	5	4	6	7	1	1				39
Sidewalk	3	1	4	4	2	4	2	9	7				36
Stormwater	8	6	14	8	4	5	9	10	3				67
Streetlights	6	5	4	4	6	2	4	9	8				48
Street Sign	2	6	6	9	8	7	6	11	7				62
Street Striping	0	0	1	1	2	1	0	2	0				7
Traffic Signal	4	1	2	3	0	5	1	4	6				26
Trees	10	4	7	6	6	13	17	15	14				92
Total Service Requests	74	57	83	57	57	67	73	83	63				614

Completed Work Orders

2023	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	2	1	2	2	3	0	2	1	3				16
Curb Repairs	10	6	4	7	2	0	0	1	3				33
Potholes	11	13	20	19	9	13	4	2	4				95
Patching	2	0	0	0	2	0	6	0	0				10
Streetlights	6	5	4	4	6	2	4	0	0				31
Signs	12	7	10	11	9	4	4	8	3				68
Traffic Signals													
Signal Repairs	11	2	14	8	6	2	5	8	6				62
ROW Maintenance													
Striping	0	1	0	0	0	0	0	0	0				1
Tree Removal	3	0	2	3	2	4	0	7	2				23
ROW Maintenance	10	10	14	11	3	9	8	6	1				72
Stormwater													
Stormwater	3	0	3	1	15	3	0	0	6				31
Total work orders	70	43	73	62	57	37	33	33	28				436

FINANCE REPORT IN BRIEF: SEPTEMBER 2023

The September 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 September 2023 were \$2,989,865 lower than they were this time last fiscal year. Property Tax decreased by \$1,784,116 compared to this time in the prior year because of timing in collection. Alcoholic Beverage Excise Tax decreased by \$184,707 compared to last year due to timing in collection. Business & Occupational Tax increased by 121,736 compared to last year due to timing in collection. Licenses & permits increased by 307,307 due to multiple permits acquired by AMLI Development LLC in August 2023. Fines and Forfeitures decreased by \$169,820 compared to last year at this time due to the timing of collection. Investment earnings increased by \$590,094 compared to this time in the prior year due to an increase in interest rate.

General Fund expenditures increased compared to last year at this time by \$3,070,464. The General Government expenditures increased by \$3,674,908 compared to the previous fiscal year at this time are due to expenditures incurred in the Facility Services department that was established in the current year. Housing and Development expenditures decreased by \$4,640,542 are due to the acquisition of the 2665 Buford Hwy building. Expenditure for Public Safety increased by \$1,147,021 due to the timing of invoices. Culture and Recreation expenditures decreased by \$2,982,982 compared to this time in the prior year due to Parks operations related expenditures are categorized in the Facility Services department that was established in the current year. Other Financing Uses increased by \$5,807,898 due to the timing of interfund transfers.

City of Brookhaven

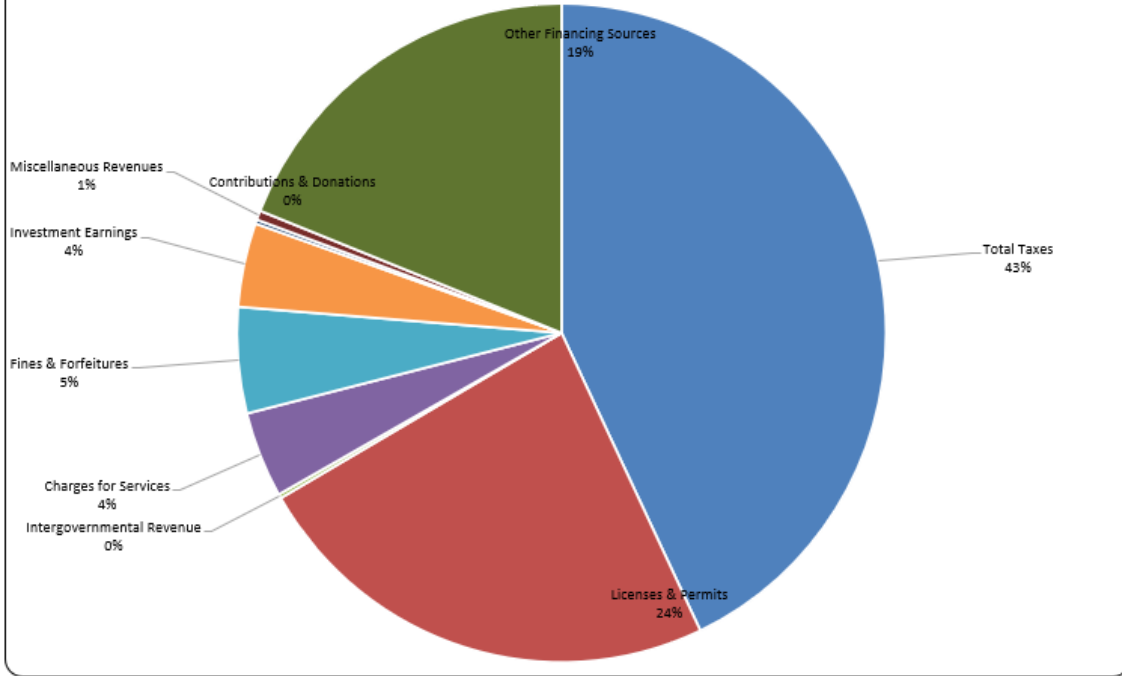
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended September 30th, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ 3,702,324	\$ 12,176,280	\$ 1,918,207	\$ (10,258,073)	15.75%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	1,409,484	1,710,000	1,462,885	(247,115)	85.55%
Recording Intangible Tax	125,000	124,737	125,000	66,603	(58,397)	53.28%
Real Estate Transfer Tax	50,000	63,917	50,000	34,680	(15,320)	69.36%
Franchise Tax	3,540,000	606,590	3,540,000	582,237	(2,957,763)	16.45%
Alcoholic Beverage Excise Tax	1,266,690	917,107	1,250,000	732,400	(517,600)	58.59%
Energy Excise Tax	175,000	129,167	175,000	139,605	(35,395)	79.77%
Motor Vehicle Rental Excise Tax	15,000	34,463	45,000	32,684	(12,316)	72.63%
Business & Occupational Tax	1,500,000	1,819,775	1,630,000	1,941,511	311,511	119.11%
Insurance Premium Tax	4,025,600	40,550	4,240,000	42,450	(4,197,550)	1.00%
Financial Institutions Tax	67,734	66,360	67,734	3,059	(64,675)	4.52%
Penalties & Interest	50,000	99,377	20,000	93,993	73,993	469.96%
Total Taxes	23,400,363	9,013,850	25,029,014	7,050,313	(17,978,701)	28.17%
Licenses & Permits	4,548,544	3,577,759	3,168,000	3,885,066	717,066	122.63%
Intergovernmental Revenue	-	1,628	-	(33,360)	(33,360)	0.00%
Charges for Services	408,450	663,088	408,450	692,893	284,443	169.64%
Fines & Forfeitures	1,076,403	1,023,197	1,300,000	853,376	(446,624)	65.64%
Investment Earnings	35,000	86,504	45,000	676,599	631,599	1503.55%
Contributions & Donations	20,938	58,323	-	33,023	33,023	0.00%
Miscellaneous Revenues	111,000	54,325	66,000	74,815	8,815	113.36%
Other Financing Sources	17,800,806	4,854,382	15,663,313	3,110,466	(12,552,847)	19.86%
TOTAL REVENUES	\$ 47,401,504	\$ 19,333,057	\$ 45,679,777	\$ 16,343,192	\$ (29,336,585)	35.78%

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

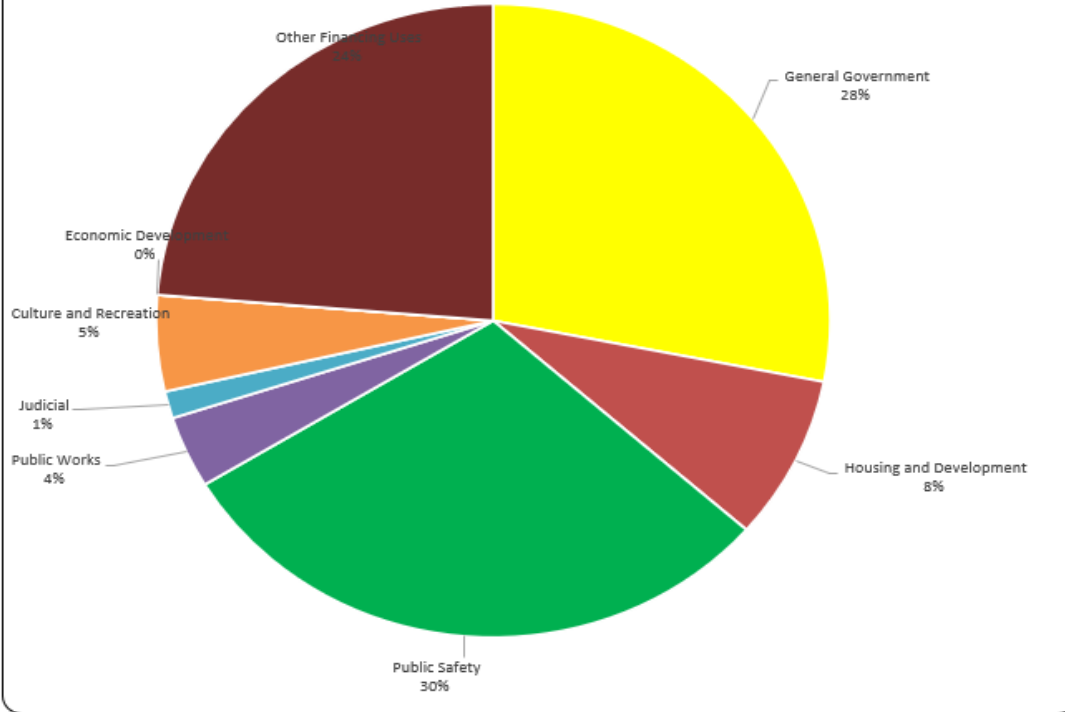
**GENERAL FUND REVENUES BY SOURCE
(September 30th, 2023 YTD)**



**City of Brookhaven - YTD through September 30th, 2023
Budget Comparison for General Fund Expenditures**

Governmental Function	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 8,431,950	\$ 5,788,249	\$ 9,689,758	\$ 9,463,157	\$ 226,601	97.66%
Housing and Development	9,422,703	7,463,339	8,000,655	2,822,797	5,177,858	35.28%
Public Safety	11,881,700	8,914,390	13,090,056	10,061,411	3,028,644	76.86%
Public Works	1,797,778	1,097,513	2,092,324	1,238,928	853,397	59.21%
Judicial	645,735	543,178	593,862	465,925	127,937	78.46%
Culture and Recreation	6,629,600	4,632,196	4,622,647	1,649,214	2,973,432	35.68%
Economic Development	-	-	-	-	-	-
Other Financing Uses	8,592,038	2,174,625	7,590,476	7,982,523	(392,048)	105.16%
TOTAL EXPENDITURES	\$ 47,401,504	\$ 30,613,491	\$ 45,679,777	\$ 33,683,955	\$ 11,995,821	73.74%

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(September 30th, 2023 YTD)**



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, 2022		<u>194,302.00</u>
Receipts	\$149,463.00	
Disbursements	\$53,608.73	
Balance at 09/30/2023		<u>\$290,156.27</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 09/30/2023	<u>\$145,541</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 2022	Receipts	Disbursements	Balance 09/30/2023
1 Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
2 Shop with a Badge/Cop	29,074	22,350	(4,445)	46,979
3 General PD Donations	11,431	-	-	11,431
4 K9 Donations	24,910	3,035	(10,500)	17,445
5 Police Bike Fund	1,627	-	-	1,627
6 Support Services	4,912	-	(5)	4,907
8 BPD Honor Guard Donations	-	7,638	(8,088)	(450)
Totals	<u>\$ 81,995</u>	<u>\$ 33,023</u>	<u>\$ (23,038)</u>	<u>\$ 92,430</u>