

**Mayor and City Council:** Under the Council-Manager form of government (City Charter, HB 636), the City Council is the governing body of the City of Brookhaven. Its membership includes the Mayor, elected at large, and four Council Members elected in districts with staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings. As stewards of the public trust, their responsibilities include exercising leadership in developing consensus on issues of community interest. Through public service, integrity, teamwork, innovation, and excellence, the Mayor and City Council are committed to preserving and enhancing the quality of life within Brookhaven. Regular City Council meetings are held on the second and fourth Tuesdays of each month.

***Budget and Staffing***

<b>Mayor and City Council</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$134,821	\$146,290	\$141,550	\$158,455	\$16,905	11.9%
Non-Personnel Services	92,991	202,583	285,150	229,350	(55,800)	(19.6%)
Total	\$227,812	\$348,872	\$426,700	\$387,805	(\$38,895)	(9.1%)
Staffing	5 Full-time	5 Full-time	5 Full-time	5 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this document for line-item level detail.

***2018 Recap***

The Mayor and City Council held their annual advance in February to define City priorities for the year. Major themes of the advance included capital financing for the Parks and Recreation Master Plans, tourism promotion, and human capital management. Also, early in 2018, the City hosted the annual MLK dinner at the historic Lynwood Recreation Center.

During 2018, the Zoning Ordinance Rewrite Project, identified in the 2034 Comprehensive Plan work program, was completed with the adoption of the new ordinance on November 27, 2018. The final document was the result of months-long work by the rewrite steering committee that was comprised of community residents and business owners appointed by the Mayor and City Council.

There were several transit related efforts in 2018, with the Mayor serving on the executive steering committee for the DeKalb County Transit Plan Development and leading the effort to explore a transit solution as part of the I-285 Top End Express Lanes Project. The I-285 Top End Express Lanes Project Transit Feasibility Study is a collaboration of seven cities and three community improvement districts.

Brookhaven enhanced customer service within the land development function by adjusting the permit counter hours to begin at 7:30a.m. to allow contractors to start their day earlier and to avoid morning rush-hour traffic.

The Parks and Recreation Department partnered with the DeKalb County School District and the Ashford Park Elementary School Foundation to install the City's first turf field at Ashford Park Elementary School. Also, within Parks and Recreation, the City Council approved a \$40 million park improvement bond referendum that was overwhelmingly approved by Brookhaven voters in November.

To improve emergency medical services response times within Brookhaven, the City entered into an agreement with the DeKalb County Fire and Rescue Department to post three ambulances at the former QT site on Buford Highway at North Cliff Valley Way. Combined with additional EMS staffing in the City of Dunwoody, the County's EMS response times are expected to improve throughout Brookhaven. Also within public safety, the City Council approved a contract with Rosser International to design the City's public safety building to house the Police Department and Municipal Court.

The Brookhaven Convention and Visitors Bureau was established, the board of trustees appointed, and an executive director was hired to promote the City's hotels, restaurants, and other tourism assets.

During 2018, the City sought its first bond rating for the Peachtree Creek Greenway (PCG) financing. Brookhaven secured the highest bond rating possible (AAA) from both Moody's Investors Service and Standard & Poor. Brookhaven is one of only five cities in the state of Georgia with a AAA bond rating from both rating agencies. The PCG project groundbreaking was December 12, with an expected completion date of the fourth quarter of 2019. Also during 2018, the North Fork Peachtree Creek Watershed Study was completed and approved by the City Council.

2018 ended with a net positive operating balance and an unqualified financial audit opinion from the City's independent auditors. The link that follows is to the City's 2018 annual report.

<https://www.brookhavenga.gov/communications/page/2018-annual-report>

### ***2019 Initiatives***

The Mayor and City Council held its annual advance in February with a focus on the 2019-2023 Capital Improvement Plan (CIP); the future redevelopment of the Brookhaven MARTA site (MARTA 2.0); and an update on the City of Brookhaven's demographics since incorporation in December 2012 in conjunction with planning for the pending 2020 Census.

In April, the Brookhaven Cherry Blossom festival was a huge success with an estimated 40,000 visitors over the two-day event.

A North Druid Hills Corridor study was a recommendation of the Comprehensive Transportation Plan. This corridor study was approved by the City Council in April. A summary of this corridor study is provided in the Planning Processes section of this budget document.

Major construction of Phase I (North Druid Hills Road to Briarwood Road) of the Peachtree Creek Greenway (PCG) continues with an anticipated ribbon cutting in the fourth quarter of 2019. Design of Phase II of the PCG (from North Druid Hills Road to the Atlanta city limits) is underway.

The Stratfield Drive stormwater drainage project was completed. This multi-year project addressed localized flooding on Stratfield Drive by improving and enlarging stormwater facilities and conveyances all the way to Silver Lake.

The City's agreement with ChatComm for police call-taking and dispatching services expired in the summer of 2019 and was renegotiated for another five-year term.

The City's Information Technology Strategic Plan was updated in the first half of 2019. The updated IT strategic plan is included within the appendices of this budget document.

In July, the City Council approved the construction contract for the Public Safety Building. The ground breaking was September 13, 2019 with an anticipated completion date of the first half of 2021.

Transit planning work continued for the I-285 Top End Express Lanes Project as well as bus rapid transit (BRT) on the Buford Highway Corridor.

During 2019, Emory University submitted a major rezoning package for Executive Park. Given the infrastructure impact of this \$1.5 billion campus redevelopment plan significant transportation, transit, and connectivity improvements will be required. Similar to the Community Investment Agreement (CIA) with Children's Healthcare of Atlanta, a CIA is under development with Emory University to address the community impact of the Executive Park redevelopment.

Implementation continues for several major transportation improvement projects including intersection improvements at Peachtree Road and Ashford Dunwoody Road as well as Windsor Parkway and Osborne Road. The Brookhaven Convention and Visitors Bureau will develop its strategic plan and City marketing approach.

Finally, the Sustainable Brookhaven framework was developed to guide policy development, management focus, and resource allocation decisions in the areas of a sustainable natural environment, sustainable built environment, sustainable financial management, a sustainable organization, and sustainable civic government. See the Sustainable Brookhaven section of this budget document for the Sustainable Brookhaven framework.

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget for the Mayor and City Council totals \$387,805 and represents a decrease of \$38,895, or 9.1 percent from the 2019 revised budget. Personnel services (salaries) for the Mayor and City Council Members are set in the City Charter with the annual compensation for the Mayor set at \$16,000 and annual compensation for each City Council Member set at \$12,000. The

Mayor and City Council are also eligible to participate in the City's health insurance and other employee benefit programs.

Major expense items in the Mayor and City Council budget include dues and fees (i.e., memberships and sponsorships. Memberships include:

- Brookhaven Chamber of Commerce (\$50,000)
- DeKalb Municipal Association (\$38,000)
- Georgia Municipal Association (\$14,500)
- National League of Cities (\$4,150)
- U.S. Conference of Mayors (\$3,500)
- Latin American Association (\$2,500)
- Peachtree Gateway Partnership (\$2,500)
- Welcoming America (\$1,500)
- DeKalb County Chamber of Commerce (\$1,250)

Sponsorships for 2020 include:

- MARTA Annual Meeting – Council for Quality Growth (\$10,000)
- Latin American Association – State of Latinos Conference (\$5,000)
- Atlanta Regional Commission – State of the Region (\$5,000)
- Latin Fever Ball – (\$3,000)

Education and Training expenses are estimated at \$28,000 and meeting expenses for City Council work sessions, regular meetings, and specially called meetings are estimated at \$22,500.

Finally, as detailed in section 207 of the City Charter, incidental expense reimbursement is capped at \$7,000 for the Mayor and \$5,000 for each City Council Member.

The detailed line item budget for the Mayor and City Council Department can be found in the Revenue and Expense Detail section of this document.

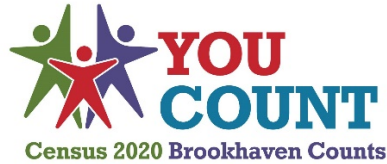
Initiatives for 2020 include major construction on the projects within the \$40 million Park Bond Capital Improvement Program as well as the Public Safety Building. Phase II design of the Peachtree Creek Greenway will be completed and construction initiated based on available resources.

Implementation of specific actions within the Sustainable Brookhaven framework will begin, including the purchase of hybrid electric police vehicles and geo-thermal heating / cooling for the Public Safety Building under construction.

It is anticipated that the transit feasibility studies for the I-285 Top End Express Lanes project and the Buford Highway Bus Rapid Transit (BRT) corridor will be completed in late 2019 or early 2020. Project scope for implementation and specific funding mechanisms will then be developed.

The Comprehensive Transportation Plan and the Buford Highway Improvement and Economic Development Strategy will be updated in 2020 to reflect the zoning rewrite, two completed corridor studies, the Peachtree Creek Greenway, and major campus developments by Children’s Healthcare of Atlanta and Emory University.

Finally, there will be a major focus on turnout for the 2020 Census. Work is already underway to ensure a complete count on April 1, 2020.



Please see the individual budget chapters for each department and restricted fund as well as the Capital Improvement Plan section of this budget document for more detail on initiatives planned for 2020.

Contact Information: Mayor John A. Ernst, Jr., (404) 637-0710  
District 1 Councilmember Linley Jones, (404) 637-0712  
District 2 Councilmember John Park, (404) 637-0714  
District 3 Councilmember Bates Mattison, (404) 637-0716  
District 4 Councilmember Joe Gebbia, (404) 637-0718  
[mayorandcouncil@brookhavenga.gov](mailto:mayorandcouncil@brookhavenga.gov)

**City Manager’s Office:** The City Manager’s Office provides management oversight of all City departments for mission effectiveness, ensures customer service, implements the policies of the Mayor and City Council, and prepares and monitors the annual operating and capital budgets. In addition to the City Manager and Assistant City Manager, the City Manager’s Office budget includes an Executive Assistant (supporting the Mayor and City Council as well), the Director of Strategic Partnerships (formerly the Grants Administrator), a Management Analyst supporting special projects and the Sustainable Brookhaven initiative, and a part-time Emergency Management Coordinator.

***Budget and Staffing***

<b>City Manager’s Office</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$1,000,796	\$702,941	\$692,700	\$798,835	\$106,135	15.3%
Non-Personnel Services	187,694	105,124	148,400	100,400	(48,000)	(32.3%)
Total	\$1,188,490	\$808,065	\$841,100	\$899,235	\$58,135	6.9%
Staffing	8 Full-time 2 part-time	4 Full-time 1 Part-time	4 Full-time 1 Part-time	5 Full-time 1 Part-time	+1 Full-time	N/A

Please see the Revenue and Expense Detail section of this document for line-item level detail.

***2018 Recap***

During 2018, the Administration developed and adopted a \$40 million park capital improvement bond program for City Council consideration. The ballot issue was approved by the City Council in July and was approved by 60 percent of the electors in November.

The City issued its first long-term bonds with the \$12.2 million financing of a portion of the Peachtree Creek Greenway (PCG). Combined with the proceeds for the sale of City property to Children’s Healthcare of Atlanta, Phase I of the PCG is fully funded. The groundbreaking for the project was in December 2018.

As part of the PCG financing, the City of Brookhaven requested its first bond rating. After extensive review of the City’s financial condition, management processes, and leadership, the City of Brookhaven was awarded the highest possible bond rating of AAA by both Moody’s Investors Service (Moody’s) and Standard & Poor’s (S&P). Brookhaven is one of only five cities in Georgia with a AAA rating from both Moody’s and S&P.

During 2018, the City Council approved the North Fork Peachtree Creek Watershed Improvement Plan in collaboration with the City of Chamblee. The approved plan is available on the City website and summarized in the Planning Processes section of this budget document.

The City enhanced its community engagement with the Latino community by formalizing a relationship with the Latin American Association to provide culturally contextual communications and programming.

2018 ended with the City's first-ever Light Up Brookhaven event at Blackburn Park with the lighting the City's holiday tree, food trucks, live music, and arrival of Santa Claus via the Children's Healthcare of Atlanta helicopter.

As required in the City Charter (Section 3.04 (12)), the City Manager prepares and submits to the Mayor and City Council each month a written report "showing the operations and expenditures of each department". Current and prior year monthly operational and financial reports can be found on the City's website at:

<https://www.brookhavenga.gov/citymanager/page/monthly-departmental-reports>

The 2018 annual report can be found on the City's website at:

<https://www.brookhavenga.gov/communications/page/2018-annual-report>

### ***2019 Initiatives***

2019 began with the appointment of the Park Bond Citizen Oversight Committee and the selection of a firm to provide capital program management services. Construction and service contracts have been awarded for the Blackburn Park marquee fencing, Briarwood pool replacement, and invasive species removal. Additionally, several Park Bond projects will go out to bid in late 2019. Information on the Park Bond capital program can be found on the City website at:

<https://www.brookhavenga.gov/parks-bond-ref>

The 2019 Cherry Blossom Festival was huge success with an estimated 40,000 attendees over the two-day event in late March.

A strategy framework for Sustainable Brookhaven was developed and presented to City Council in July. The framework is included in the Sustainable Brookhaven section of this 2020 Adopted Budget document and includes sustainable activities already underway within the following sustainability elements:

- Natural Environment
- Built Environment
- Financial
- Organizational
- Civic Governance

Phase I of the Peachtree Greenway will open in late 2019 and design for Phase II will begin before year end.

The 2019 budget called for a review of the compensation for all City staff to ensure the City can attract and retain the best workforce possible. The City Council approved adjustments to the compensation for police officers to improve recruiting and retention. These changes were approved in late January and since implementing these changes the Police Department has been fully staffed and a highly qualified candidate waiting list was established.

During 2019, the five-year agreement with the City's public safety call-taking and dispatching service provider expired. A new five-year agreement was negotiated with the Chattahoochee River 911 Authority, also known as ChatComm. The City Council approved the new agreement in July.

With the 2020 Census on April 1, 2020, the City formalized its preparation with the establishment of a Complete Count Committee and associated communications messaging and collateral materials.



### ***2020 Budget Adjustments and Initiatives***

The 2020 budget for the City Manager's Office represents an increase of \$58,135, or 6.9%, from the 2019 revised budget.

The increase is primarily attributable to the creation of a Management Analyst position (\$69,709) to assist with special projects and implementation the Sustainable Brookhaven strategy framework. This increase in personnel services is partially offset by a net decrease in non-personnel services totaling \$48,000 to reflect a maturing City Manager's Office.

Within non-personnel services, major expense items include:

- Professional Services – technical analysis and consulting (\$30,000)
- Travel (\$14,000)
- Meeting Expenses (\$14,000)
- Education and Training (\$9,000)
- Equipment Rental – Copier (\$8,500)



Major initiatives that the City Manager’s Office will undertake in 2020 include:

- Continue major construction on the \$40 million Park Bond capital improvement program and the \$20 million Public Safety Building
- Implement the Sustainable Brookhaven strategy framework across all five elements
- Begin construction on major intersection improvement projects including Peachtree Road and Ashford Dunwoody Road as well as Windsor Parkway and Osborne Road
- Update the Comprehensive Transportation Plan and the Buford Highway Improvement Plan to reflect subsequent approved planning documents (i.e., Peachtree Creek Greenway, Buford Highway Overlay, and North Druid Hills Corridor Study) and major corporate campus investments planned by Children’s Healthcare of Atlanta and Emory University
- Undertake a robust 2020 Census Complete Count program to ensure the most accurate census possible

**Performance Measures**

Public Safety			
<b>Goal</b>	<i>Respond to High Priority 1 calls within 6 minutes 80% of the time.</i>	<i>Continue implementation false alarm reduction program and begin vendor audits</i>	Maintain an officer vacancy rate of less than 15%
	<b>Result:</b> Through September 30, 2019, 84.7% of High Priority calls were responded to within 6 minutes, with an average response time of 3 minutes, 29 seconds.	<b>Result:</b> The City’s Internal Auditor has been engaged to develop a process to audit ChatComm’s compliance with the City’s false alarm ordinance.	<b>Result:</b> Through September 30, 2019, the quarterly vacancy rate has averaged 1.4 percent for officer positions.  For the same period in 2018, the quarterly vacancy rate averaged 8.6 percent for officer positions.

Infrastructure			
<b>Goal</b>	Complete the 2019 paving program before August 1	Perform maintenance on “high priority” stormwater structures and conveyances identified in the initial City assessment.	Complete detailed design and construction bid documents for 2019 named sidewalk projects
	<b>Result:</b> A total of 20 streets, totaling 6.85 lane miles were completed by May 1, 2019.	<b>Result:</b> As of September 30, 2019, 134 (83 percent) of the 162 high priority stormwater structures were completed, and 70 (80 percent) of the 88 high priority conveyances were completed.	<b>Result:</b> As of September 30, 2019, all four named 2019 sidewalk projects have been completed including Cortez, Cheshire, E. Drew Valley, and Redding / Caldwell.

Financial Management			
<b>Goal</b>	Maintain a 25% General Fund Balance at 2018 year-end consistent with City Council policy	Obtain an unqualified opinion on the 2018 annual financial audit	Implement an audit process for Hotel / Motel Tax Revenues
	<b>Result:</b> The audited 2018 financial statements reflect an unassigned General Fund balance of 35% percent.	<b>Result:</b> The 2018 annual financial audit opinion was unqualified.	<b>Result:</b> A contract with the City's Internal Auditor was established in June to develop and execute Hotel / Motel revenue audits.

Performance measures for 2020 will be developed after approval of the 2020 budget.

Contact Information: Christian Sigman, City Manager (404) 637-0513  
[christian.sigman@brookhavenga.gov](mailto:christian.sigman@brookhavenga.gov)

**City Clerk’s Office:** The City Clerk’s Office is responsible for agenda management and recording of the City Council’s official actions. The City Clerk’s Office also maintains contracts, Brookhaven Code of Ordinances, resolutions and proclamations, and coordinates the records management and retention program for the City of Brookhaven. The City Clerk is the designated open records officer and helps to ensure that all open records requests are processed in accordance to the Open Records Act. The City Clerk’s Office provides support to the Mayor and City Council, staff, and citizens of the City of Brookhaven by accurately recording and maintaining the proceedings of the City Council using the City’s information technology systems.

The City Clerk is the filing officer for the Georgia Campaign Contribution Disclosure Report and the Personal Financial Disclosure Statement along with acting as the qualifying officer for the City of Brookhaven candidates for elected office. The City Clerk coordinates all elections with DeKalb County Voter Registration and Elections and ensures that the City abides by the Georgia Election Code and Brookhaven City Charter.

***Budget and Staffing***

City Clerk’s Office	2017 Actual	2018 Actual	2019 Revised	2020 Adopted	\$ Variance	% Variance
Personnel Services	\$204,846	\$234,423	\$227,350	\$279,355	\$52,005	22.9%
Non-Personnel Services	83,573	31,440	111,500	74,000	(37,500)	(33.6%)
Total	\$288,419	\$265,863	\$338,850	\$353,355	\$14,505	4.3%
Staffing	2 Full-time	2 Full-time	2 Full-time	2 Full-time 1 Part-time	1 Part-time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

In late 2018, the Just FOIA open records request software was updated to provide a more robust web-based public portal for open records requests. The software provides a user-friendly process for requests along with a tracking system for the entire life cycle of the open records request. The City Clerk’s Office continued to oversee the use of Laserfiche Document Management Software for scanning, records storage, and retention practices.

The City Clerk’s Office managed and published Supplements 4 and 5 for the update of the Brookhaven Code of Ordinances. The City of Brookhaven Code of Ordinances is available online through Municipal Code Corporation (Municode) and can be easily searched and retrieved through the City’s website. The City Clerk’s Office processed 57 ordinances and 68 resolutions in 2018.

The City Clerk’s Office, in conjunction with the City Attorney’s Office, coordinated with DeKalb County Voter Registration and Elections during the November 6, 2018 call for the Park Bond Referendum and the Sale of Alcoholic Beverages by the Drink on Sundays “Brunch Bill”

Referendum. The City Clerk’s Office continued to act as Qualifying Officer for the required affidavits and forms from elected officials.

**2019 Initiatives**

In 2019, the continued use of the Just FOIA open records request software provides a web-based public portal for open records requests (per the Freedom of Information Act). The software offered a user-friendly process for requests along with a tracking system for the entire life cycle of the open records request. A payment portal was added for efficiency in receiving payment for records requests. The department is assisting the Police department in its transition to the Just FOIA software, the Police department will be using this software exclusively by the end of 2019.

In 2019, the City Clerk’s Office implemented a Boards, Commissions, and Committees portal to the City’s website. This feature streamlines the board governance and appointment process. Also, persons interested in serving on a City board, commission, or committee can complete an application online.

The City Clerk’s Office will continue to manage the update of the Brookhaven Code of Ordinances. The Zoning rewrite and Charter update were approved by Mayor and Council in late 2018 and codified in Supplement 6 of the Code of Ordinances in 2019. Additional ordinances were codified in Supplement 7 and 8 in 2019. The City of Brookhaven Code of Ordinances is available online through Municipal Code Corporation (Municode) and can be easily searched and retrieved through the City’s website. The City Clerk’s Office projects to process 55 ordinances and 60 resolutions in 2019.

The City Clerk’s Office, in conjunction with the City Attorney’s Office, oversaw publishing of legal notices for meetings, Charter Amendments, budget, qualifying, referendums, elections, and millage rate adoptions.

The City Clerk’s Office, in conjunction with the City Attorney’s Office, coordinated with DeKalb County Voter Registration and Elections during the November 5, 2019 election for the Mayor and Council Districts 1 and 3 as well as a referendum for Ad Valorem Homestead Exemptions for general, senior citizens and disabled persons. The City Clerk’s Office continued to act as Qualifying Officer for the required affidavits and forms from elected officials.

Document Produced	Projected 2019	2018	2017	2016	2015
Ordinances approved	55	57	47	26	38
Resolutions approved	60	68	45	35	36
Proclamations composed	10	7	10	8	9
Open records requests	450	484	408	346	349
Meeting Minutes Compiled	82	87	84	72	98

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget for the City Clerk's Office represents an increase of \$14,505 or 4.3 percent. The City Clerk's Office will partner with the Finance Department to implement a contract administration database.

Due to the unpredictability of open records requests, and the substantial time required to collect, compile, and review records for those requests, the Clerk's Office often needs assistance to meet the statutorily required response time. Previously, this time-consuming challenge has been met by use of overtime. In 2020, a part-time clerk (\$40,000) has been added to ensure that deadlines of the requests are met. This expense has been primarily offset by a reduction in election expenses in 2020.

The City Clerk's Office, in conjunction with the City Attorney's Office, will continue to oversee the meeting postings, and public notices for Charter Amendments, budget, and millage rate adoptions.

Contact Information: Susan Hiott, City Clerk (404) 637-0464  
[susan.hiott@brookhavenga.gov](mailto:susan.hiott@brookhavenga.gov)

**Finance Department:** The mission of the Finance Department is to provide accounting and financial support to City departments, City management, City-associated boards and commissions, and the Mayor and City Council to optimize their efficiency and effectiveness in carrying out the overall goals and objectives of the City. Safeguarding the City’s assets include preparing and administering the annual and capital budgets, servicing any outstanding City debt, procuring services, supplies and equipment for City departments, revenue collection, accounting, financial reporting, accounts payable, and payroll.

***Budget and Staffing***

<b>Finance Department</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$634,262	\$627,576	\$552,750	\$611,040	\$58,290	10.5 %
Non-Personnel Services	868,139	1,554,360	1,595,553	1,585,350	(10,203)	(0.6%)
Total	\$1,502,401	\$2,181,936	\$2,148,303	\$2,196,390	\$48,087	2.2%
Staffing (Part-time Position is contracted)	4 Full-time 2 Part-time	6 Full-time 2 Part-time	6 Full-time	6 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

The City was awarded its first ever bond rating of Aaa from Moody’s Investors Service and AAA from Standard and Poor’s. During 2018, the department participated in a life-cycle review of the Homestead Option Sales Tax (HOST) Fund given its elimination as part of the voter approval of the Equalized Homestead Option Sales Tax (EHOST). HOST proceeds ended in early 2018.

In collaboration with the IT department, the 2018 departmental goals included a web-based transparency project for finances of the City. This system was implemented prior to the end of the year. The department has outsourced the collection of the business licenses, alcohol excise taxes, and hotel / motel taxes. The department reviewed and implemented additional audit measures for the collection of hotel / motel taxes and alcohol excise taxes. The alcohol license ordinance was revised in late 2017 with minor adjustments in September 2018.

The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting for the 2017 Comprehensive Annual Financial Report (CAFR) by the nationally-recognized Governmental Finance Officers Association (GFOA). The City received an unqualified opinion on the financial statements from the outside auditors, Mauldin and Jenkins, and the financial statements were certified by the Georgia Department of Community Affairs.

***2019 Initiatives***

During 2019, the department is assisting the Public Works Department and Parks and Recreation Department in the close out of completed capital projects from prior years. The department will

partner with the City Clerk's Office to implement a contract administration database. The Finance Department, with assistance from the other City departments, is implementing new processes to improve data collection and electronic transmission of information flow. Proper dissemination of information will improve reporting and encourage team initiatives to enhance workflow processes.

The department sent the 2018 Comprehensive Annual Financial Report (CAFR) to the GFOA for review and consideration for the Certificate of Achievement for Excellence in Financial Reporting. The City received an unqualified opinion on the financial statements from the outside auditors, Mauldin and Jenkins, and the financial statements were certified by the Georgia Department of Community Affairs.

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget represents an increase of \$48,087, or 2.2 percent from the 2019 revised budget. This increase is primarily attributable to compensation and employee benefit cost increases.

During 2020, the department will continue in its efforts to assist other City departments with improved business processes for data collection and electronic transmission of information. The efficient collection and dissemination of information will improve reporting and encourage team initiative to enhance productivity, accuracy, and transparency.

The department will also review business processes and procedures related to revenue collection to ensure timely and accurate processing of applications such as business and alcohol licenses.

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**City Attorney:** The City Attorney serves as the chief legal officer as established by the City Charter. Providing advice to and taking direction from the Mayor, Council, and City Manager, the City Attorney fulfills the requirement in the City Charter that the City obtain and maintain competent legal advice and assistance throughout the operations of the City, including its Boards, Commissions, Authorities, and Committees. The City Attorney is on call to all Department Heads to answer questions and respond to legal issues throughout the City’s functional areas. In addition, the City Attorney provides representation in all litigation, both in court and administrative matters, either personally or by retaining specialized litigation counsel for the City.

***Budget and Staffing***

<b>City Attorney</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Legal Services	\$377,036	\$333,373	\$360,000	\$360,000	\$0	0.0%
Professional Services	3,048	2,488	0	0	0	N/A
Outside Counsel	176,840	242,918	200,000	200,000	0	0.0%
Total	\$556,924	\$578,779	\$560,000	\$560,000	\$0	0.0%

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

The City of Brookhaven had several capital projects underway that require the temporary and / or permanent acquisition of multiple properties and easements. Of note during 2018 was the acquisition of 19.7 acres for the Peachtree Creek Greenway (PCG). The acquisition initially required the initiation of the condemnation process, but was ultimately revolved as an arm’s-length transition.

The City Attorney worked with the City’s legislative delegation in the State General Assembly to secure authorization to increase the Hotel / Motel Tax to from 5 percent to 8 percent to finance Phase I of the PCG. Subsequent to state approval of the rate change, the City Attorney assisted with the City’s first long-term debt issuance and establishing the City’s first bond rating. The City was assigned the highest rating possible (AAA) from both Moody’s Investors Service and Standard & Poor’s. The City faced a challenge to this revenue bond during the bond validation stage, but the City Attorney’s Office and the City’s bond counsel successfully secured a judgement overwhelming in the City’s favor.

A large part of the City Attorney’s effort concerns land use ordinances, regulations and the associated processes. The City Attorney assisted the Community Development Department with the City-wide zoning rewrite and worked with industry to craft a small cell ordinance for the City of Brookhaven. (Small Cell refers to a technology that boosts signal strength to traditional cell towers and functions to increase bandwidth to end users. This technology requires additional poles and equipment in the City’s right-of-way.)



The City Attorney, representing the Brookhaven Development Authority (BDA), worked closely with the Administration and Children's Healthcare of Atlanta (CHOA) to develop a community investment agreement (CIA) concurrent with CHOA's request to annex several parcels into the City of Brookhaven. The CIA resulted in significant infrastructure commitments from CHOA including the redesign of the I-85 Interchange at North Druid Hills Road and a multi-use path from the CHOA campus to the PCG.

During 2018, the City Attorney managed the City Charter review process. This included empaneling a Charter Review Committee, staffing their review and work efforts, crafting the revised City Charter language, submitting non-home rule changes to the State General Assembly for consideration. The revised City Charter can be reviewed on the City's website at:

[https://library.municode.com/ga/brookhaven/codes/code\\_of\\_ordinances?nodeId=PTICH](https://library.municode.com/ga/brookhaven/codes/code_of_ordinances?nodeId=PTICH)

The City Attorney assisted the Administration and City Council in developing the City's first voter referendum for debt-financed capital improvements. The ballot issue was for \$40 million in capital improvements for existing city parks. The ballot issue was executed without legal challenge and was overwhelmingly approved by the voters at 60 percent.

The City Attorney assisted with the formation and on-boarding of the Brookhaven Arts Advisory Committee in the fall of 2018.

### ***2019 Initiatives***

With the passage of the \$40 million Park Bond, combined with several Public Works projects funded by the Special Purposed Local Option Sales Tax (SPLOST), 2019 is a busy year for construction contract review and administration. Additionally, the volume of public rights-of-way easements and acquisitions continues to increase with the City's burgeoning capital improvement program.

The City Attorney assisted with the formation and on-boarding of the Park Bond Citizen Oversight Committee in early 2019.

The City Attorney, with the assistance of bond counsel, assisted the BDA with the issuance of conduit debt financing for CHOA that resulted in net issuance fees to the BDA of \$1.5 million. (Note: conduit debt financing is not an obligation of the City of Brookhaven or BDA. Repayment of this debt is 100 percent the responsibility of CHOA.)

During 2019 the City Attorney is assisting the Administration and the BDA in crafting a CIA with Emory University concerning the rezoning of Executive Park. Like the CHOA CIA, the Emory University CIA will include infrastructure improvements for transportation, transit and connectivity to the PCG and surrounding neighborhoods.

## ***2020 Budget Adjustments and Initiatives***

The 2020 funding level remains unchanged from the 2019 revised budget. The nature of the City Attorney function is unpredictable as to threats of litigation or the complexity of development issues that may arise. Additional funding may be required based on the specific needs of the issues requiring representation from the City Attorney's Office.

During 2020, it is anticipating the volume of contract review work will increase as the major projects within the \$40 million park bond will be coming out of the design and procurement phase and into active construction. Additionally, there are several major intersection improvement projects that are coming out of the design and right-of way acquisition stage that will commence construction in 2020.

Finally, the everchanging landscape of federal and state regulations (which usurp local control) concerning small cell technology deployment in the City's rights-of-way will likely result in an increase in the City Attorney's work efforts during 2020 and 2021.

## ***Performance Measures***

Throughout the City Attorney's Office, every effort is made to respond promptly to queries and requests for assistance or document review. The volume and complexity of those requests increases as the City matures and the operational tempo of the City increases. With the addition of experienced attorneys to the City Attorney's team, the Office anticipates maintaining the high-performance standards and a commitment to the City's focus on customer service.

The City Attorney's Office utilizes the following areas for internal quality assurance to ensure the services provided to the City meet the high standards expected of the City's Chief Legal Officer:

- Responsiveness—Response to initial query within two business days; final answer within a week if possible or as requested
- Customer Service—External communications handled professionally
- Reporting—Communication to elected officials of developments in high profile cases that affect the City, developments in cases in which the City is a party
- Consistency—Answers to queries are communicated to all interested parties without exception. The goal of the office is to provide the same advice or interpretation to anyone who asks
- Accuracy—The City Attorney's office strives for conservative, risk-averse, and accurate legal analysis and recommendations to Council that provide a path to the stated goal, while limiting adverse consequences

Contact Information: Chris Balch, City Attorney (404) 202-5934

[chris@balchlawgroup.com](mailto:chris@balchlawgroup.com)

**Information Technology (IT):** The IT Department oversees all computer hardware, software, network and mobile devices for the City. The department maintains all applications used internally and provides the technology infrastructure for departments to be effective. The department also sets standards for computer use and consults with departments to determine the most cost-effective technology. The department manages all major systems except 911.

***Budget and Staffing***

IT Department	2017 Actual	2018 Actual	2019 Revised	2020 Adopted	\$ Variance	% Variance
Personnel Services	\$645,310	\$715,873	\$710,285	\$750,475	\$40,190	5.7%
Non-Personnel Services	973,638	957,668	1,108,856	911,500	(197,356)	(17.8%)
Total	\$1,618,948	\$1,673,541	\$1,819,141	\$1,661,975	(\$157,166)	(8.6%)
Staffing	6 Full-time	6 Full-time 1 Part-time	6 Full-time 1 Part-time	6 Full-time 1 Part-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

The department completed the implementation of CityWorks PLL, Timmons Portal and Onbase Plan Review. Other technology changes that were completed include, a replacement phone system, an upgrade/increase in the internet bandwidth, and firewall upgrades. A project was initiated to create a backup location at Lynwood Park for City Hall staff including a backup generator, network infrastructure, and redundant phone/internet. An RFP and vendor selection for a new Court system was started in 2018 with expected implementation in 2019. The department continued the City’s annual technology refresh for laptops, desktops, and servers. The department also began selling surplus equipment in 2018, which will be a yearly effort going forward. Finally, the Police Department transitioned to a new body camera/car camera system, in 2018 and will continue into 2019.

***2019 Initiatives***

Some of the major initiatives for 2019 are:

- Security upgrades to the network and web presence
- Creating an Information Technology Strategic Plan (see the appendix of this budget document for detail)
- Contract with a vendor for real-time network monitoring
- Begin planning for the new Police/Court building
- Yearly technology refresh
- Implement Boards and Commissions module for the City Clerk’s Office

- Assessing 5G coverage in the City's parks as part of the Park Bond Capital Improvement Program systemwide security project

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget represents a decrease of \$157,166, or 8.6 percent, from the 2019 revised budget. Security will continue to be a high priority based on the current technological environment with the use of malware and attempted unauthorized access to the government computer systems. The City updated its antivirus software in June of 2019 and will continue to monitor the computer systems.

Major initiatives for the year are:

- Complete Public Safety Building technology
- Implement new Court system
- Implement cloud-based backups for critical data
- Complete Lynwood disaster recovery site
- Implement technology upgrades if necessary related to 5G coverage in City Parks
- Implement additional security technology in various parks related to the Park Bond Security project

Contact Information: Robert Mullis, IT Director (404) 637-0640

[robert.mullis@brookhavenga.gov](mailto:robert.mullis@brookhavenga.gov)

**Human Resources and Risk Management Department:** The Human Resources Department provides seven essential services for the effective operation and management of the City government including recruiting and staffing, human resource information systems, employee relations, health and safety, risk management, employee benefits, and employee retirement accounts.

***Budget and Staffing***

<b>Human Resources &amp; Risk Management</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	N/A	\$261,874	\$251,550	\$253,380	\$1,830	0.7%
Non-Personnel Services	N/A	(12,574)	35,600	30,600	(5,000)	(14.0%)
Total	N/A	\$249,300	\$287,150	\$283,980	(\$3,170)	(1.1%)
Staffing	N/A	2 Full-time	2 Full-time	2 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail. Prior to 2018, Human Resources was reflected within the City Manager’s Office budget.

***2018 Recap***

The department developed a City-wide Wellness Program with six employees volunteering to serve as wellness champions for 2018. The Wellness committee met the third Thursday of each month to establish quarterly wellness initiatives. The committee hosted eight Lunch and Learn meetings, a health assessment campaign, and a wellness program branding competition. The committee held a Head SMART challenge, water hydration challenge, sponsored six employees to participate in the Hot Pursuit 5K Glow Run.

The department implemented a formal years-of-service recognition award for employees who reach five years of service with the City. The City recognized 25 employees on their anniversary date for achieving five years of service. Additionally, the department implemented a revised tuition reimbursement program for all full-time employees to maintain a qualified workforce.

The department successfully implemented new hire health care enrollment and annual health care enrollments from a stand-alone program to carrier feeds provided by the City’s current payroll provider. This automated the process for new hires and separations saved time, reduced errors, and eliminated over-billing by health care providers. It also automated the legal requirements for ensuring COBRA notices are sent timely to all qualified employees or dependents.

***2019 Initiatives***

The department will develop a formal employee satisfaction survey and automate the new hire follow-up and exit interview processes.

The department contracted with a vendor to conduct a salary and benefits survey for all City positions. As a recruitment retention initiative to generate more sworn police officer candidates, the department conducted and implemented an equity review of all sworn positions.

The department continues to enhance the health and wellness program including identifying new initiatives to increase employee participation.

**2020 Budget Adjustments and Initiatives**

The 2020 budget represents a decrease of \$3,170 or 1.1 percent from the 2019 revised budget. The department will continue to increase employee participation in the City’s Health and Wellness programs. The department will continue to look for new and reoccurring employee training opportunities. The department will rebid all lines of health care coverage for the 2021 benefit year. This is due to a 14 percent increase in annual premiums for the 2020 benefit year.

**Performance Measures**

The department has developed a comprehensive set of performance measures that provide the framework for strategic measurement and management systems for the Human Resources Department. These measurements guide the department in planning, budgeting, process improvement and staff development.

Element	2018 Goal	2018 Actual	2019 Goal	2020 Goal
New Hire Turnover: Percent of new hires leaving within 90 days of start date	<10%	0%	<5%	<5%
Total Turnover: Percent of full-time positions vacated during the fiscal year	<24%	23.9%	<24%	<24%
HRIS Data Entry Accuracy: Includes onboarding, open enrollment for benefits, annual compensation changes, etc.	100%	99.2%	100%	100%
Provide the Weekly Customer Tip	100%	100%	100%	100%

Contact Information: Rick Stone, Human Resources Director (404) 637-0478  
[rick.stone@brookhavenga.gov](mailto:rick.stone@brookhavenga.gov)

**Communications:** The Communications Department manages the City’s resident engagement and reputation by fostering open lines of communications with the public and media. This goal is achieved by efficiently responding to media requests from newspapers, websites, TV stations and radio, guiding staff, Mayor and City Council members during media inquiries. The department is responsible for handling emergency communications, managing advertising initiatives, and engaging with residents via email, social media, and events. The department is responsible updating and editing website content, special event coordination, photographing and videotaping events, and creating print outreach material, including quarterly newsletters and flyers.

***Budget and Staffing***

<b>Community Development</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$289,050	\$304,325	\$252,700	\$345,230	\$92,530	36.6%
Non-Personnel Services	\$103,230	80,375	309,685	240,685	(69,000)	(22.9%)
Total	\$392,280	\$384,760	\$562,385	\$585,915	\$23,530	4.2%
Staffing	1 Full-time	4 Full-time	2 Full-time 2 Part-time	2 Full-time 2 Part-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

In addition to producing weekly eblasts, quarterly newsletters, press releases, the department focused on increasing its advertising and marketing presence with paid placements of key initiatives such as Brookhaven Alert and Brookhaven Connect.

The first half of 2018 focused on maximizing the depth and breadth of the website content, standardizing information between departments, and the continued training of internal website administrators. Subsites for the Economic Development Department and Peachtree Creek Greenway and microsites for the Cherry Blossom Festival, SPLOST, and Parks Bond Referendum were also completed. In addition, the department developed and published Brookhaven’s first Citywide annual report.

In mid-2018, the public relations firm of CSI Crane conducted an analysis of the Communications Department and determined that the City of Brookhaven could benefit from an agency partner/vendor relationship to augment existing staff.

The department was also busy in 2018 with multiple park openings, major community engagement efforts within the Community Development Department, and various awards and events for the City.

### ***2019 Initiatives***

In 2019 an agency relationship for Latino outreach through the Latin American Association has been enhanced. This relationship allows the department to operate strategically and efficiently in providing outreach to the underserved, but significant Latino community. The department has been developing a robust and systematic email outreach program and comprehensively engaging residents via social media channels. This outreach should help in the City's efforts to make sure that everyone is counted during Census 2020. The department will be managing several informational activities to help reach this goal.

Objectives for 2019 also include, completing sustainable branding outreach campaign in partnership with the Brookhaven Convention and Visitors Bureau (BCVB). This will encompass the external identity of the City of Brookhaven which leverages the key stakeholder presence of Children's Healthcare of Atlanta (CHOA), the Atlanta Hawks, Emory University, Oglethorpe University, etc.

The department has also completed marketing campaigns for special events, such as the Brookhaven Cherry Blossom Festival and Light Up Brookhaven. The Communications Department also initiated a Citywide mailing of the 2018 Annual Report to all residents, which is the first time this distribution method has been utilized (completed in June 2019).

Training for staff including graphic arts, social media management, and public relations best practices has been completed in 2019.

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget represents an increase of \$23,530 or 4.2 percent from the 2019 revised budget. This increase primarily represents funding for a full-year cost for two part-time positions added in 2019. One of the positions is focused on long form feature writing to add context and nuances to a variety of Brookhaven initiatives. The other part-time position is dedicated to communication and outreach to Brookhaven's Latino community.

Key initiatives for 2020 include continuing the strategic partnership with the Latin American Association for outreach in the Latino community. Funding is also allocated for implementation and collateralization of the branding initiative which began in 2019 in conjunction with the BCVB.



One of the most significant events which will define Brookhaven over the next decade is Census 2020. The results of the decennial census will determine federal funding availability for various public works projects, education, and representation on the state and federal levels. As such, funding is included in the 2020 budget for education and outreach to ensure every Brookhaven resident is counted.

The 2020 budget includes funding for targeted marketing campaigns for 3-4 major events, and a Citywide mailing of the 2019 Annual Report to all residents in 2020.

Staff training in 2020 includes achieving Certified Public Communicator for the Communications Manager which will entail the development of a Citywide communications strategy to be completed in 2021. Other training will include areas of leadership, graphic arts, social media management, strategic planning, and public relations best practices.

Contact Information: Burke Brennan, Communications Director (404) 637-0709  
[burke.brennan@BrookhavenGA.gov](mailto:burke.brennan@BrookhavenGA.gov)

**Municipal Court:** The Municipal Court adjudicates cases arising out of violations of traffic laws, local ordinances, and certain State misdemeanors that occur within the City limits. It is the Court's mission to provide efficient, fair resolution of all matters coming before it, and to ensure that all Court users are afforded ready access to the Court. Judicial staffing is two part-time Judges, appointed by the City Council as well as a full-time Chief Clerk and several part-time Clerks. Prosecutorial services are provided by the City Solicitor, who is appointed by the City Attorney.

***Budget and Staffing***

<b>Municipal Court</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$271,347	\$302,622	\$333,700	\$356,535	\$22,835	6.84%
Non-Personnel Services	305,014	252,407	533,200	518,200	(15,000)	(2.8%)
Total	\$576,361	\$555,029	\$866,900	\$874,735	\$7,835	0.9%
Staffing	1 Full-time 7 Part-time	1 Full-time 7 Part-time	1 Full-time 7 Part-time	1 Full-time 7 Part-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

Initiatives undertaken included participation in the design and planning for the new Public Safety Building, the appointment of new solicitors and a review of the requirements for a new Court software system. The selection of a new software provider was moved to early 2019.

For calendar 2018 the Court system had the following activity:

Cases Filed	7,439
Cases Disposed	5,928

At the end of 2018 there were 1,511 cases pending with the court as opposed to 463 cases remaining at the end of 2017. The cases pending number will change on an annual basis due to types of cases that come before the court. In some years there will be a greater number of cases due to transient population that will not get adjudicated. These cases will stay in the system until such time that the court deems them too old to prosecute.

The City's probation operation reports on a July 1 program year due to the effective date of most State of Georgia legislation. For the reporting period of 7/1/2017 to 6/30/2018, the probation operation had the following activity:

Active Reporting Cases	124	14 case decrease from 2017
Pay Only Cases	201	73 case increase from 2017
Non-Reporting Cases	37	33 case decrease from 2017

### ***2019 Initiatives***

Initiatives undertaken include the selection of a new software provider and the successful participation in the design and plan for the new Public Safety Building. The implementation of the new software is ongoing with a planned go-live date of January 1, 2020 or earlier if all requirements are met.

The City's probation operation for the reporting year of 7/1/2018 to 6/30/2019, had the following activity:

Active Reporting Cases	199	75 case increase from 2018
Pay Only Cases	91	110 case decrease from 2018
Non-Reporting Cases	29	8 case decrease from 2018

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget represents an increase of \$7,835 or 0.9 percent from the 2019 revised budget.

During 2020, plans will be developed to transition to the new Public Safety Building ensuring the seamless operation of court activities. Additionally, a major focus in 2020 will be the implementation of the new court software.

Contact Information: Shirley Archer, Court Administrator (404) 637-0670  
[shirley.archer@brookhavenga.gov](mailto:shirley.archer@brookhavenga.gov)

**Police Department:** The Brookhaven Police Department provides services that contribute to the preservation of life, the protection of property, and the safety of the community. These efforts are provided through Pro-Active Community Policing enhancing the quality of life for those within our community by providing professional, high quality, and effective police services in partnership with the community.

***Budget and Staffing***

Police Department	2017 Actual	2018 Actual	2019 Revised	2020 Adopted	\$ Variance	% Variance
Personnel Services	\$7,005,479	\$7,679,257	\$8,255,900	\$9,285,763	\$1,029,863	12.5%
Non-Personnel Services	1,289,247	726,481	880,399	1,185,756	305,357	34.7%
Total	\$8,294,726	\$8,405,378	\$9,136,299	\$10,471,519	\$1,335,220	14.6%
<b>Staffing</b>	74 Sworn 11 Non-sworn	74 Sworn 11 Non-sworn	74 Sworn 11 Non-sworn	74 Sworn 13 Non-sworn	2 Non-sworn	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

The Police Department continued with its 5-year vehicle replacement program, replacing (15) high-mileage vehicles with 2019 Ford Police Interceptor Utility Vehicles (SUV). The department also upgraded its body-worn cameras, ensuring better quality video coverage with increased battery life.

The License Plate Reader (LPR) program was completed in 2018 with the installation of 44 LPRs, covering 28 intersections. The training division strengthened its In-Service training with the addition of new, certified instructors. Lastly, the Police Department hired 15 non-certified recruits who attended and graduated from a Georgia police academy in 2018.

***2019 Initiatives***

The Police Department continued with the following programs: Peace Officers Annuity and Benefit (POAB) funding for sworn personnel, Explorers, Citizens Police Academy, Hispanic Citizens Police Academy, Citizens on Patrol, Shop with a Badge, Women’s Self-Defense, Copsicles, Coffee with a Cop, School Reading Program, Hot-Pursuit Glow Run 5k, National Night Out, Fill-A-Cop Car Drive (for the Atlanta Food Bank), and Special Olympics event / fundraising participation.

The Police Department implemented the following programs in 2019:

- StarChase – a tracking device which attaches to a fleeing vehicle and assists with their location and recovery
- FARO Crime-Scene 3D Imaging – a camera system, which provides high-resolution digital evidence collection abilities for Detectives and Crime-Scene Investigators. Investigators have been trained and certified in this program

- Department-issued Glocks were replaced with new guns. This program included the trade-in value of the department's current weapons
- Pay ranges were reviewed in 2019 to be competitive and retain experienced officers. The City Council approved a change in the compensation policy to recognize years of service in law enforcement. The average increase for sworn officers was 20 percent
- The Police Department completed the transition of body and vehicle cameras to one vendor, AXON
- The Police Department purchased a previously owned 2015 Tesla to test for sustainability as a possible future fleet vehicle
- In 2019, two new canines were added to the department. K9 Spock replaced K9 Thorr and a third K9 handler position and canine (K9 Bane) were added to Uniform Patrol to supplement K9 Dano who is now repurposed into a single purpose narcotics dog
- (13) new vehicles were purchased for 2019. These vehicles are part of the 5-year Vehicle Replacement program. The new vehicles include two 2020 Ford Interceptor SUV Hybrids, which will be placed in Uniform Patrol to test for sustainability as future fleet vehicles
- Groundbreaking ceremony for the new Brookhaven Public Safety Building occurred on September 13, 2019
- The 44 LPRs installed have resulted in 53 arrests and 25 recovered stolen vehicles (approximately \$453,889 in recovered stolen property) within the first six months of 2019. At the time of this document's preparation, approximately twenty LPRs and cameras were installed by Brookhaven neighborhood associations through cooperative agreements with the Brookhaven Police Department and Georgia Power

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget for the Police Department of \$10,471,519 represents an increase of \$1,335,220 or 14.6 percent, from the 2019 revised budget. This budget increase is primarily attributed to the salary adjustments made in 2019. Two full-time positions are added in 2020. The first is the conversion of a funded over-hire position to a PSR position to ensure coverage at the front desk 24/7. The second is the conversion of two part-time Records Clerk positions into a single full-time position to ensure the department can keep up with public records requests and remain compliant with statutorily required response times.

Major initiatives that the Police Department will undertake in 2020 include:

- The unification of all AXON contracts into one single maintenance contract for all cameras (body-worn and vehicle mounted), but will also allow for the upgrade of outdated X2 Tasers
- The department will identify best practices and recommend actions that assists in the development of a long-term environmental sustainability plan for the department that supports the Sustainable Brookhaven strategy framework
- Continued replacement of older high mileage / high maintenance cost fleet vehicles, including electric hybrid vehicles based on manufacturer availability

- Continuation of the community programs previously noted
- Provide security for the new Peachtree Creek Greenway with the purchase of a 4-wheel drive, off-road vehicle which can also assist with emergency medical responses
- The continued construction of the new Brookhaven Police Department and begin transition planning for a move-in date in the first half of 2021

The Brookhaven Police Department will continue the License Plate Reader (LPR) program. Currently, 44 LPRs are mounted in Brookhaven, primarily at major arteries into and out of the City and “hot-spots” identified through detailed crime analysis.

**2020 Unfunded Budget Requests**

The Brookhaven Police Department has requested the following, but due to funding constraints are not in the 2020 Adopted Budget:

- Accreditation Manager/NIBRS Reporting
- 4<sup>th</sup> Canine Team to provide 24/7 support to Uniform Patrol

**Performance Measures**

Performance measures for the Police Department are primarily to maintain public safety, this includes provision of the following: prompt response for calls, follow-up investigations with successful prosecutions, mandatory Critical Task training for all sworn personnel, follow-up of all complaints received, and implementation of strategic crime-deterrent measures.

The following performance objectives are top priorities in 2020:

<b>Uniform Patrol Division (UPD)</b>				
<b>Goal</b>	10% increase in community touch-points through data driven policing initiatives	Ensure every supervisor & candidate for promotion attend one leadership course to further their professional development	Ensure patrol officers meet 30% of the requirements for the first 3-year milestone review in 2020	35% reduction of avoidable fleet accidents

<b>Support Services Division</b>				
<b>Goal</b>	Decrease business and residential false alarm calls by 5%	Development & implementation of recommended actions for an environmental sustainability plan for the Brookhaven Police Dept	Ensure support staff meet 30% of the requirements for the first 3-year milestone review in 2020	75% of officers will maintain proficiency scores of 90% in all police technical skills training

<b>Criminal Investigations Division (CID)</b>				
<b>Goal</b>	Investigators will attend two UPD roll call meetings to share & disseminate pertinent investigative intelligence	CID will provide four social media posts per month to share crime tips and information relevant to the community	Ensure detectives meet 30% of the requirements for the first 3-year milestone review in 2020	CID will utilize crime analysis to identify high crime activity areas & create a quarterly plan of action

Contact Information: Gary Yandura, Chief of Police (404) 637-0590  
[gary.yandura@brookhavenga.org](mailto:gary.yandura@brookhavenga.org)

**Public Works:** The Public Works Department provides management oversight, maintenance, operational and capital improvements to the City’s streets, sidewalks, stormwater systems, traffic signals, roadway signs and rights-of-way. Activities within the department include roadway and sidewalk repair, tree removal, street paving, sidewalk construction, traffic calming coordination and implementation, transportation and stormwater development plan review, snow and ice removal, and emergency downed tree and debris removal. Included under the Public Works Department is management and oversight of the Streetlight Special Revenue Fund and the Stormwater Fund.

***Budget and Staffing***

<b>Public Works</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Purchased Services	\$1,593,750	\$3,214,610	\$2,036,888	\$1,552,704	(\$484,184)	(23.8%)
Staffing (Contracted)	5 Full-time 1 Part-time	9 Full-time	7 Full-time	7 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

The Public Works Department completed, and in August 2018, City Council adopted the North Fork Peachtree Creek Watershed Improvement Plan, the second and final Watershed Improvement Plan for the City. The department completed implementation of four (ST-04, ST-05, ST-06 & ST-07) short term Ashford Dunwoody Corridor Study projects.

The department initiated and managed the 2018 street paving program in two phases. The first phase was completed in March 2018 totaling 4.42 lane miles. The second phase of the 2018 paving program was completed in August 2018 totaling 9.29 lane miles, which includes a major portion of Clairmont Road and mostly full depth reclamation roads. By this two-phase approach, the department made significant progress on the five-year (2017-2021) paving program and was able to complete all but three roads that were slated to be paved in 2019.

2018 was the record year for sidewalk construction for the City of Brookhaven. Public Works Department completed construction 13,900 linear feet (2.63 miles) of sidewalk in 2018. The department was able to complete all sidewalks approved by council for construction in 2014, 2015 and 2016 except Curtis Drive and Briarwood Road sidewalks. The department also completed the sidewalks approved and funded in 2018 by end of August 2018. In this process, the City constructed the first major multi-use path along Caldwell Road called for in the Bicycle, Pedestrian & Trail Plan.

The department relocated the Municipal Maintenance Yard from Osborne Park to the New Public Safety Building site. The Public Works Department also completed five gateway monuments at the City’s major entrances. The department completed demolition and enhancement of Ashford



Forest Preserve parking area. The department also completed Ashford Dunwoody Road/West Nancy Creek Intersection Design and easement acquisition (ST-10).

### ***2019 Initiatives***

The Public Works Department completed, and in April 2019, Council adopted the North Druid Hills Corridor Study. This is the second corridor study adopted by the City Council since incorporation of the City. A summary of this study is presented in the Planning Processes section of this budget document.

The Public Works Department completed the Ashford Dunwoody Road/West Nancy Creek Intersection Improvement Construction (ST-10) project in August 2019. The department also completed the design and rights-of-way acquisition for the Ashford Dunwoody Road/Johnson Ferry Road Intersection improvement Project (ST-09) project.

During 2019, the department completed a city-wide inventory and assessment of sidewalks and ramps. The department assessed a trash trap north of Murphey Candler Lake as recommended in the West Nancy Creek Watershed Improvement Plan.

The Department is also working on the following initiatives in 2019

- Osborne Road/Windsor Parkway Roundabout Design and rights-of-way (ROW) Acquisition
- Ashford Dunwoody Road/Montgomery Elementary Improvement Design and ROW Acquisition (MT-02)
- Ashford Dunwoody Road/Peachtree Road Intersection Improvement Design (MT-01)
- Ashford Dunwoody Road/Johnson Ferry Road Intersection ROW Acquisition (ST-09)
- Ashford Dunwoody Road Pedestrian Crossings Construction (ST-07)
- Peachtree Road LCI Pedestrian and Streetscape Improvements Design
- Ashford Dunwoody Road/Dresden Drive ITS System Expansion Construction
- Ashford Dunwoody Road/Windsor Parkway Intersection Design and ROW Acquisition (ST-08)
- First year of the five-year (2019-2023) inspection of the Stormwater infrastructure.

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget of \$1,552,704 represents a decrease of \$484,184 or 23.8 percent from the 2019 revised budget.

The initiatives that the department will undertake in 2020 include:

- Continued major investment in the street paving program. SPLOST funding will be utilized for the 2020 paving program
- Bicycle, Pedestrian and Trail Plan will be reviewed to implement any bike lanes / corridors as part of the 2020 paving program

- Complete infill segments of the multi-use path on Briarwood Road from Buford Highway to North Druid Hills Road
- Continue implementation of two water quality improvement projects from the Nancy Creek Watershed Improvement Plan
- Implement a capital improvement plan project for sidewalk capital maintenance/ADA compliance program
- Continue Citywide Street sweeping program
- Update the Comprehensive Transportation Plan that was approved in the fall of 2014
- Continue second year of five-year inspection of the City's stormwater infrastructure

### ***Performance Measures***

The department continues to improve and modify performance measures based on customer demand and needs. The following will be the department's performance measures in 2020:

- Complete 2020 Street paving by **August 9, 2020**
- Return **95 percent** of the customer phone calls and e-mails within 24 hours of receipt
- Complete construction of **three** major Drainage Capital improvement Projects
- Complete construction of 2020 named sidewalks (**all sidewalks**)
- Comply with State MS4 program and meet **100 percent** of the deadlines
- Complete **two** water quality improvement projects from Nancy Creek Watershed Improvement Plan

Contact Information: Hari Karikaran, Public Works Director (404) 637-0520  
[hari.karikaran@brookhavenga.gov](mailto:hari.karikaran@brookhavenga.gov)

**Parks and Recreation Department:** The Parks and Recreation Department plays an active and critical role in the community’s quality of life. City staff and contractors are responsible for providing a variety of recreational opportunities that will meet the needs of all the residents. The Parks and Recreation Department is responsible for the day-to-day operation of the City’s 15 parks, three swimming pools, two recreation centers, one community building, and 332 acres of park land. A map listing all the City of Brookhaven parks and recreation facilities can be found at:

[www.Brookhavenga.gov/City-Departments/Parks-Recreation](http://www.Brookhavenga.gov/City-Departments/Parks-Recreation)

***Budget and Staffing***

<b>Parks &amp; Recreation</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$720,399	\$664,913	\$823,250	\$796,225	(\$27,025)	(3.3%)
Non-Personnel Services	1,757,366	2,000,564	3,167,249	2,671,477	(495,772)	(15.7%)
Total	\$2,477,765	\$2,665,477	\$3,990,499	\$3,467,702	(\$522,797)	(13.1%)
Staffing	7 Full-time 6 Part-time	7 Full-time 30 Part-time	7 Full-time 16 Part-time	7 Full-time 14 Part-time	(2 Part-time)	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

The Parks and Recreation Department completed the Skyland Park, Georgian Hills Park - Phase 1, and Murphey Candler “County Corner” projects. The department also continued many popular programs including, but not limited to:

- Annual Martin Luther King, Jr. Dinner
- Daddy-Daughter Dance
- The Cherry Blossom Festival
- Easter Egg Hunt
- Lynwood Park Community Day
- Movies in the Park
- End of season Doggie Dip Day
- “It Starts in the Park 5k”
- Paint the Park

The department assisted the Public Works Department in right-of-way maintenance for City Council named corridors (Ashford Dunwoody Road, Johnson Ferry Road, and North Druid Hills Road). This activity is incorporated into the department’s 2019 budget. The 2018 Christmas tree lighting, “Light Up Brookhaven” was expanded significantly with additional programming.

In 2018, the Parks and Recreation Department worked towards completion of the Parks and Recreation Master Plan implementation. The 2018 capital budget included \$1.2 million transferred from the HOST Fund for the following master plan projects:

- Murphey Candler Park II Trail (\$800,000). This trail will connect the athletic fields at Murphey Candler Park to the sidewalk located next to the Marist School
- Briarwood Park Adventure Play Area (\$400,000). This project included a tree house built amongst the trees along the trail leading through Briarwood Park

Additionally, the department worked on finalizing the master plan for Brookhaven Park.

NOTE: When the site-specific park plans were developed and approved in early 2016, the Brookhaven Park Master Plan Concept was tabled until park ownership could be established with DeKalb County.

Capital maintenance projects completed in 2018, separate from the Parks and Recreation Parks Master Plan, included:

- Blackburn Park Tennis Center (\$160,000). The project involved the complete renovation of the exterior and minor interior areas of the Blackburn Tennis Center building
- Rebuilt six Tennis Courts at Blackburn Park Tennis Center (\$300,000). This project included the complete removal and rebuilding of six of the eighteen tennis courts. This was the first year of a three-year court renovation project
- Murphey Candler Pool House (\$150,000). This project replaced a water line that services the pool leading to the street. There were also other significant plumbing repairs completed at the pool
- Murphey Candler Park Athletic Facility Projects (\$180,000). Various improvements to the existing athletic facilities were completed at Murphey Candler Park
- Ashford Forest Preserve Parking Lot (\$150,000). The installation of a new gravel parking lot, wooden fence, park signage, and removal of invasive plants was completed
- The installation of a dog park fence was completed at Brookhaven Park

In 2018, the City Council established the Brookhaven Arts Advisory Committee, and provided through policy to fund the committee with an amount equal to the interest earnings on \$2 million of the unassigned general fund balance. This is calculated based on the interest rate on May 31 of each year. The Committee is under the administrative responsibility of the Parks and Recreation Department.

### ***2019 Initiatives***

The Parks and Recreation Department has completed the Blackburn Park Open Space project, Lynwood Park Parking Lot Project, Murphey Candler Park Parking Lot Project, the Tree House Playground Project at Briarwood Park, the Murphey Candler Park Playground Project (Partnership between the City of Brookhaven, Resurgens Health Care and the Murphey Candler Park Conservancy).

In 2019, the department continued to offer many popular programs including, but not limited to:

- Annual Martin Luther King Jr. Dinner
- Daddy-Daughter Dance
- The Cherry Blossom Festival
- Special Needs Easter Egg Hunt
- Easter Egg Hunt
- Mother-Son Dance
- Lynwood Park Community Day
- Movies in the Park
- Dive in Movie Nights at the pools
- Food Truck Nights at Blackburn Park
- Paint the Park
- Light Up Brookhaven

In 2019, the department assumed responsibility for right-of-way and FEMA lot maintenance. This activity has been incorporated into the department's 2019 budget.

The department opened the City's first synthetic turf field at Ashford Park Elementary School. This was a joint project between the City of Brookhaven, the DeKalb County School System, and the Ashford Park Elementary School Foundation.

The Parks and Recreation Department partnered with the Atlanta Hawks Foundation for the renovation of the two (2) outdoor basketball courts located at Lynwood Park along with a room renovation inside of the Lynwood Park Recreation Center.

In 2019, there was no funding for implementation of any of the Parks and Recreation Master Plans. This is due to the replacement of the Homestead Option Sales Tax (HOST) with the voter-approved Equalized Homestead Option Sales Tax (EHOST). Concurrently, the voters also approved the Special Purpose Local Option Sales Tax (SPLOST), however, the SPLOST legislation restricts the use of revenue to capital maintenance of existing recreational facilities. Programming of this revenue source can be found in the Capital Improvement Fund budget.

SPLOST funded capital maintenance projects for 2019 include:

- Renovations to the Lynwood Park Recreation Center (\$500,000). This work is for installation of a new roof on the building, new gym floor and cover, and new windows in the facility
- Rebuilding six tennis courts at Blackburn Park Tennis Center (\$300,000). This is the second year of a three-year tennis court renovation project
- Repairs to the Murphey Candler Pool, Lynwood Park Pool, and Briarwood Park Pool totaling \$150,000. The pumps were replaced at Briarwood Park. New tables and shade umbrellas were purchased for the Lynwood Park pool and new lifeguard stands were purchased for all the pools
- Murphey Candler Park Athletic Facility Projects (\$100,000). This project list includes renovating the cheerleader locker room located in Colt Coral, renovating the football stadium press box and meeting room, and painting of the football stadium.

Park Bond Projects: As part of the 2018 general election, the voters approved a \$40 million General Obligation Bond to finance Parks and Recreation Master Plan implementation. In 2019, the progress to date has been:

- Installation of Marquee Fence Project along Ashford Dunwoody Road that is part of the Blackburn Park Master Plan
- Phase one of invasive plant removal in Blackburn Park, Lynwood Park, Brookhaven Park, Murphey Candler Park, Parkside Park, Fernwood Park, Skyland Park, North Druid Hills Greenspace, and Osborne Park. This will be an ongoing process that will continue to take place over the next three to four years
- A contract has been awarded and construction began on the Briarwood Park Pool Project. This will be a complete rebuild of the pool. This project is scheduled to be completed late Spring 2020

Additional information on the Park Bond capital improvement program can be found on the City website at:

<https://www.brookhavenga.gov/parks-bond-ref>

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget represents a decrease of \$522,797 or 13.1 percent, from the 2019 revised budget. This decrease in the budget primarily attributed to a decrease in two one-time expense items in 2019 (Ashford Elementary Turf Field replacement \$475,000 and the Arts Strategic Plan \$90,000.)

The Parks and Recreation Department budget includes additional funding for contracted maintenance services. This service will include a continuation and more frequent right-of-way maintenance (\$300,000) with the contractor adding two full-time maintenance staff. Additionally, due to the first section of the Peachtree Creek Greenway coming online, one additional maintenance person (\$74,000) will be dedicated to service this area. The maintenance crew currently maintains 340 acres of greenspace. This includes approximately 318 acres of Parks and Facilities greenspace, approximately 14 acres of FEMA properties, and designated right-of-way (see the appendix of this budget document for a listing of 2020 right-of-way maintenance locations).

The department budget includes additional funding of \$15,000 for the Front Yard Tree Program. The City of Brookhaven Front Yard Tree Program will allow Brookhaven homeowners to apply to have a tree installed in their front yard. This program will be available to homeowners of all residentially zoned lots.

The department will also conduct a tree inventory along with a tree planting plan on City property. Funding of \$15,000 for this project is included in the Tree Fund.

The department will continue working to provide the residents of Brookhaven a great recreational environment including the programs previously noted. These programs with the continued maintenance of all the parks and recreation centers, are funded in the operating budget. In 2020, the department will offer many popular programs including, but not limited to:

- Annual Martin Luther King Jr. Dinner
- Daddy-Daughter Dance
- The Cherry Blossom Festival
- Special Needs Easter Egg Hunt
- Easter Egg Hunt
- Mother-Son Dance
- Lynwood Park Community Day
- Movies in the Park
- Dive in Movie Nights at the pools
- Food Truck Nights at Blackburn Park
- Doggie Dip Day
- Paint the Park
- Light Up Brookhaven

Brookhaven Arts and Culture Strategic Plan: The 2020 Adopted Budget includes \$31,100 in continuation funding for the Brookhaven Arts Advisory Committee. The \$31,100 funding level reflects the City Council's policy of dedicating all interest earnings on the first \$2 million of the City's General Fund reserve to public art. The Brookhaven Arts Advisory Committee was appointed in late 2018 for a two-year period to develop public art polices for public spaces (i.e., parks) and commercial developments (i.e., the MARTA station redevelopment). The City Council approved funding for the development of Public Art Master Plan on August 23, 2019. That plan will be completed during 2020.

SPLOST Funded 2020 Asset Preservation Projects include:

- Briarwood Park Recreation Center Renovations (\$450,000). This project will include, resurfacing the of the gym floor, updating the restrooms, painting the interior of the recreation facility and new windows
- Rebuild six tennis courts at Blackburn Park Tennis Center (\$300,000). This is the third and final year of a 3-year court renovation project at the tennis center
- Lighting retrofit of eighteen tennis courts at Blackburn Tennis Center (\$300,000) with LED fixtures. The work includes utilizing existing wire, conduit and electrical boxes, and installing new wireless controls to operate the system
- Murphey Candler Athletic Field Improvements (\$50,000)

Park Bond 2020 Capital Projects:

- Phase II of the invasive plant removal in Blackburn Park, Lynwood Park, Brookhaven Park, Murphey Candler Park, Parkside Park, Fernwood Park, Skyland Park, North Druid Hills

Greenspace, and Osborne Park. This will be an ongoing process that will continue to take place over the next several years

- Expected completion of the Briarwood Park swimming pool project (late Spring 2020)  
This will be the first major Parks Bond project to have been completed
- Begin construction of the Lynwood Park swimming pool and turf field project (Fall of 2020)
- Begin Murphey Candler Park Master Plan projects including; a new community center, new trails, open green space, and dredging of the Murphey Candler Lake (Mid 2020)
- Begin construction of the Ashford Park splash pad pool project (Early 2020)
- Begin construction of the Blackburn Park parking lot improvements (Early 2020)

Additional information on the Park Bond capital improvement program can be found on the City website at:

<https://www.brookhavenga.gov/parks-bond-ref>

Contact Information: Brian Borden, Parks and Recreation Director (404) 637-0562  
[brian.borden@brookhavenga.gov](mailto:brian.borden@brookhavenga.gov)



**Community Development Department:** Community Development performs five essential services for the City: Planning and Zoning, Building Permitting, Inspections, Land Development, Code Enforcement, and Fire Marshal. The Planning Commission and Board of Zoning Appeals operate under the purview of and with staff support from the Department. Primary functions related to land use petition analysis, code enforcement, development permit processing/review, and building/life safety inspections of residential and commercial structures are administered by the Department.

***Budget and Staffing***

<b>Community Development</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$943,278	\$999,549	\$1,111,750	\$1,193,785	\$82,035	7.4%
Non-Personnel Services	2,051,781	1,968,015	2,280,560	2,209,764	(70,796)	(3.1%)
Total	\$2,995,059	\$2,967,564	\$3,392,310	\$3,403,549	\$11,239	0.3%
Staffing*	11 Full-time 2 Part-time	11 Full-time 2 Part-time	11 Full-time 2 Part-time	12 Full-time 2 Part-time	1 Full-time	N/A

\*Building and code enforcement services are provided by a contract vendor and not included in the staffing number. The table above includes information on the Tree Conservation Department which was formerly a separate department. Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

During 2018, the department focused on completion of the Zoning Ordinance Rewrite Project. The project was called for in the 2034 Comprehensive Plan that was approved in 2014. The purpose of the rewrite was to provide regulations to implement the land use policies identified in the Comprehensive Plan, Character Area Study, and other planning and policy documents. The document was the result of months-long work by the Zoning Rewrite Steering Committee that was comprised of community residents and business owners appointed by the Mayor and City Council. In addition to the steering committee, the department worked with the consultant team to host a series of public meetings to obtain input from citizens and the development community. The project was completed with the adoption of the new ordinance on November 27, 2018.

The department successfully completed the go-live of a new permitting and electronic plan review software in May 2018. An initial survey of the most frequent users of the system and a set of random users was completed in August 2018. The survey asked users about ease of use of the system and for positive feedback and recommendations on improvements that could be made. The survey included 19 questions to document user type and overall experience. The department received only four initial responses, which generated a re-release of the survey to all 493 users in September 2018. An additional 42 responses were received and the survey was closed on October 1, 2018. The survey results identified many successes, but also highlighted areas of improvement the department should focus on in the future.

Other initiatives accomplished by the department in 2018:

Development Code Amendments: During this reporting period, the department developed recommendations for code amendments adopted by City Council related to walls and fences, soil erosion and sedimentation control, floodplain management, and sidewalks.

Apartment Sweeps Program: The Department began conducting monthly comprehensive code enforcement and fire marshal exterior inspections of all apartment complexes throughout the City. The program is designed to improve the quality of life for City residents by improving property maintenance.

Sign Registration Program: The Department closed out this project early in the year. The goal was to document non-conforming signs in the City by notifying property owners, requiring registration, and documenting existing conditions with photographs for future reference.

### ***2019 Initiatives***

In 2019, a budget amendment was made to accommodate a Permit and Business License Technician position for coverage of the City's business license function. Additionally, the department's part-time Administrative Assistant position supporting the Land Development division was reduced from 25 hours to 20 hours, providing a budget reduction.

2019 initiatives that are underway or have been completed by the Department include:

- Updated 2034 Comprehensive Plan as required by state local planning rules; required every five years
- Executed Planning Commission work program as adopted at its first annual retreat held in 2017 including development of special area plans for identified nodes and corridors such as Clairmont Road
- Implemented several recommendations the Georgia Municipal Association (GMA) "Best Practices for Streamlining the Permitting Process" including external/review agency contact list, concurrent applications, and combined public hearings
- Continued use of a "One Stop Shop" meeting and/or procedure to further the best practices for streamlining the permitting process
- Hosted the annual Apartment Inspections Workshop for apartment managers and private inspectors
- Refined abatement process related to property maintenance
- Continued the annual customer service survey
- Developed a transactional customer service survey
- Drafted for adoption updates to the City's electric vehicle charging station ordinance as part of the Sustainable Brookhaven Initiative
- Rebid building, code enforcement, and city arborist services contracts to ensure cost-benefit is achieved

## ***2020 Budget Adjustments and Initiatives***

The 2020 budget for the Community Development Department represents an increase of \$11,239 or 0.3 percent from the 2019 revised budget. This increase is primarily a result of costs related to the department's records retention scanning project. This increase is partially offset by decreases in other non-personnel expense categories. The department also experienced a program modification for a full-time Administrative Assistant (\$71,000) based the conversion of a contract position to a city position in late 2019. This conversion allowed the position to mirror the standard administrative assistant position for the department, but also serve as a secondary administrator for the operation of the department's electronic plan review and permitting software systems for the department. The additional duties ensure there is a city staff person with the knowledge needed to continue the day-to-day system operations should the vendor or any contract team member leave the project.

2020 initiatives anticipated by the department include:

- Implementation of Planning Commission work program
- Execution of recommendations from the Georgia Municipal Association (GMA) "Best Practices for Streamlining the Permitting Process" including a development of a user guide to local permitting process and pre-permitting for selected sites
- Host the annual Apartment Inspections Workshop for apartment managers and private inspectors
- Continue the transactional and annual customer service surveys
- Tree, sign, and stormwater management ordinance review
- Update of the tree canopy study
- Complete the Atlanta Regional Commission Local Government Lifelong Communities Assessment Survey and evaluate codes, services, and practices to identify regulatory barriers that obstruct the support of Lifelong Communities Principles
- Undertake a historic and archeological resource survey (including cemeteries) and develop historic guidelines for identified resources, as needed
- Amend Comprehensive Plan for inclusion of a new character area for the annexation area south of Interstate 85
- Develop a public art ordinance based on the plan adopted by City Council as a result of the work completed by the Arts Advisory Committee
- Draft for adoption of building efficiency ordinances as part of the Sustainable Brookhaven Initiative
- Replace one gasoline vehicle with electric vehicle as part of the Sustainable Brookhaven Initiative
- Completion of an impact fee study and adoption of an accompanying ordinance
- Assist the Parks and Recreation Department in assessing the city's tree inventory within city-owned parks

## ***2020 Unfunded Budget Requests***

A program modification request for a part-time Fire Inspector (\$38,750) was requested by the department, but is not funded in the 2020 Adopted Budget due to funding constraints. The requested modification was included to ensure coverage of annual business and school inspections and provide coverage for special projects such as after-hours occupancy inspections and special event coverage.

## ***Performance Measures***

In early 2017, the Department established performance measures across all divisions to ensure effectiveness in the implementation of the Department work program on a continuous basis with documented feedback. This feedback is needed to guide planning efforts, budgeting, process improvements, and staff development. The core performance measures established include:

- Responsiveness
- Customer Service
- Records Management
- Reporting
- Consistency
- Accuracy
- Plan Review

The above performance measures have been incorporated into the CAA building and code enforcement services contracts, which ensures accountability based on real data. In addition to the core performance measures, the department has established the following focused measures for CAA:

- ISO Building Code Effectiveness Grading Schedule (BCEGS) Rating
- Patrol Area

With the implementation of new permitting software and electronic plan review during 2018, the department has been able to monitor the adopted performance measures beginning in June 2018. Some highlights of the department's general performance during 2019 as compared to prior years are highlighted in the following table:

Application Type*	Year						
	2013	2014	2015	2016	2017	2018	2019**
Land Use Petitions (rezoning, SLUP, variance)	64	115	96	84	85	94	77
Building Permits Issued	2,605	4,609	3,568	4,403	4,591	3,572	2,628
Building Inspections	N/A	15,697	8,905	9,254	10,490	10,946	8,627
Fire Marshal Plan Reviews	N/A	N/A	N/A	N/A	N/A	514	674
Fire Marshal Inspections	N/A	N/A	N/A	N/A	N/A	650	598
Land Disturbance Permits Issued	5	9	20	28	36	44	30
Land Development Inspections	N/A	2,653	2,511	4,084	4,150	3,788	2,682
Tree Removal Permits	N/A	115	265	378	419	538	405
Code Enforcement Inspections	N/A	8,905	7,751	6,620	6,271	5,169	9,345
<b>Total</b>	---	<b>32,103</b>	<b>23,116</b>	<b>24,851</b>	<b>26,042</b>	<b>25,315</b>	<b>25,066</b>

N/A - Not Available

\*Select Application Types

\*\*Updated through September

Contact Information: Patrice Ruffin, Community Development Director (404) 637-0532  
[patrice.ruffin@brookhavenga.org](mailto:patrice.ruffin@brookhavenga.org)

**Economic Development Department:** The City of Brookhaven’s Department of Economic Development serves as the liaison between the City, the business community, and State and County leaders to facilitate in the creation of investments within Brookhaven City limits through the creation of quality jobs and the development of high priority sites. This is done through business recruitment efforts, supporting and encouraging the expansion and retention of existing businesses, creating an environment that encourages the success of small businesses, and attracting new quality development.

***Budget and Staffing***

<b>Economic Development</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	N/A	\$110,288	\$107,950	\$110,660	\$2,710	2.5%
Non-Personnel Services	N/A	206,590	223,900	193,700	(30,200)	(13.5%)
Interfund Charges	N/A	0	(172,000)	(200,000)	(28,000)	16.3%
Total	N/A	\$316,878	\$159,850	\$104,360	(\$55,490)	(34.7%)
Staffing	N/A	1 Full-time	1 Full-time	1 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

- Completed Economic Development website.
- Collaborated with Community Development Department on Buford Highway portion of zoning ordinance.
- Advertised the City and its Economic Development efforts in targeted publications such as the Atlanta Business Chronicle and Georgia Trend Magazine.
- Attended industry-specific events and tradeshow.
- Hired an Economic Development Director / Development Authority Executive Director
- Established a web presence.
- Attended regional financial technology trade show to market the region and sell the City’s assets to the industry.
- Completed first round of strategic plan draft.

***2019 Initiatives***

In 2019, the Brookhaven Development Authority adopted an Economic Development Strategic Plan. The initiatives that were outlined in the Economic Development Strategic Plan, acted as the

catalyst that shaped and will continue to shape the department's marketing, branding, and recruitment efforts. The department was also heavily focused on increasing commercial property values throughout the City and showed an interest in partnering with local developers to spur development of previously established high-priority sites. The Inaugural Developers Day Summit was held on September 12<sup>th</sup> and served as the catalyst to move this effort forward. Lastly, the department continued to market the City as a viable location to do business for organizations of all sizes through attending industry specific trade shows, partnering with the local and regional chambers, sponsoring events, and participating in regional economic development initiatives.

Other 2019 initiatives that have been completed or are underway by the department include:

- Refined and expanded the Department's economic development toolkit
- Adopted new Brookhaven Development Authority Bylaws
- Finalizing a cost-sharing policy between the City and Development Authority for Economic Development efforts
- Continued fostering relationships with all of the City's major employers and property owners
- Partnered with Decide DeKalb, Georgia Power, Brookhaven Chamber of Commerce, and Metro Atlanta Chamber on existing industry visits and new company recruiting
- Advertised the City and its Economic Development efforts in targeted publications such as the Atlanta Business Chronicle and Georgia Trend Magazine
- Community Investment Agreement with Emory University

### ***2020 Budget Adjustments and Initiatives***

The 2020 budget represents a decrease of \$55,490 or 34.7 percent from the 2019 revised budget. This budget accounts for a transfer in from the Brookhaven Development Authority of \$200,000 to reimburse the General Fund. The reimbursement will be \$45,000 towards salary and \$155,000 for economic development activities.

In 2020, the department will continue its efforts to proactively implement the initiatives established in the adopted Economic Development Strategic Plan. The department will also focus efforts on updating the Buford Highway Strategic Plan document, business attraction and expansion efforts, adopting an incentives policy, and increased collaboration with internal and external regional stakeholders.

Other 2020 initiatives anticipated by the department include:

- Adopting an incentives policy
- Further refining and expanding the Economic Development toolkit

- Coordinating planning efforts for a permanent City Hall
- Leading efforts to move the Brookhaven-Oglethorpe MARTA project to its next phase
- Partnering with Decide DeKalb, Georgia Power, Brookhaven Chamber of Commerce, and Metro Atlanta Chamber on existing industry visits
- Establishing relationships with property owners throughout the City
- Implementing feedback from the City's first Development Day Summit in redevelopment efforts
- Massing exercise for Buford Highway
- Integrating the Brookhaven Convention and Visitors Bureau newly adopted branding with Economic Development initiatives

Contact Information: Shirlynn Brownell, Economic Development Director (404) 637-0649  
[shirlynn.brownell@brookhavenga.org](mailto:shirlynn.brownell@brookhavenga.org)



**Tourism:** Strengthen the positive awareness of the City as a tourism destination and stimulate economic development and growth for the community. This includes driving demand for Brookhaven area product(s) in the cultural, recreation, entertainment, and travel marketplaces. To create jobs, stimulate fresh revenue streams for locally-owned businesses, and help fuel increases in tax revenues which are invested back into improving our neighborhoods, parks, city infrastructure and programming.

NOTE: The funding included in the General Fund Tourism Department is generally restricted to the production of the Cherry Blossom Festival as “production” costs are not eligible uses for Hotel/Motel Fund revenues. The Hotel/Motel Fund includes purely promotion and awareness activities for the City’s attractions, events, hotels, restaurants, etc.

The City has adopted as of October 1, 2017, a tax rate of 8 percent, or eight cents, on every dollar expended on lodging at the hotels and motels in the City of Brookhaven. State law provides that three cents of the eight cents, may be transferred to the City’s General Fund for “unrestricted” purposes. From the remaining five cents, three and one-half cents must be expended on the promotion of events or marketing of activities to bring visitors (i.e., uses of lodging) into the City. The final one and one-half cent is to be used to build infrastructure that will promote tourism, specifically the funding will go toward the City’s Peachtree Creek Greenway project. Please see the Hotel/Motel Restricted Fund summary for a description of expenditures for the promotion of events or marketing of activities only.

This department has been consolidated into the City Marquee Events Division of the Parks and Recreation budget.

***Budget and Staffing***

<b>Tourism</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Non-Personnel Services	\$251,067	\$276,039	\$290,000	\$0	(\$290,000)	(100.0%)

Note: This function has been consolidated into a division of the Parks and Recreation Department for the 2020 budget.

Contact Information: Renee Areng, Executive Director (225) 802-2250  
[renee@arengs.com](mailto:renee@arengs.com)

**Non-Departmental:** Established for accounting and budgeting purposes only, the Non-Departmental is a general government support cost center for appropriations that are not assigned or chargeable to a specific department or function. This cost center reflects the budget for annual salary adjustments for the coming year (subsequently appropriated to various departments at the direction of management). Additionally, the Non-Departmental budget includes funding for other inter-fund transfers planned for during the fiscal year. For budgetary and accounting purposes, any contingency (not expended) for the year is reflected in the Non-Departmental budget.

***Budget and Staffing***

<b>Non-Departmental</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Revised</b>	<b>2020 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Reserve for Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
Professional Services	0	0	50,000	100,000	50,000	100.0%
Transfers	2,375,951	695,422	1,927,906	200,000	(1,727,906)	(89.6%)
Contingency	\$0	\$0	2,235,953	584,057	(1,651,896)	(73.9%)
<b>Total</b>	<b>\$2,375,951</b>	<b>\$695,422</b>	<b>\$4,213,859</b>	<b>\$884,057</b>	<b>(\$3,329,802)</b>	<b>(79.0%)</b>

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

***2018 Recap***

As a result of operations, the 2018 budget accounted for the following transactions from the Non-Departmental budget:

- Transfer to the Debt Service Fund \$259,422
- Transfer to Vehicle Replacement Fund \$250,000
- Transfer to the Capital Fund (new phone system) \$186,000

***2019 Initiatives***

The 2019 Revised Budget for the Non-Departmental budget totals \$4,213,859 including:

- Contingency to the General Fund Balance \$1,678,953
- Contingency Comp/Benefit Adjustments \$307,000
- Professional Services (Business Continuity Plan) \$50,000
- Budgeted Contingency \$250,000
- Transfer to the Capital Fund \$1,927,906

## **2020 Budget Adjustments and Initiatives**

The 2020 budget for the Non-Departmental account totals \$884,057 and reflects a decrease of \$3,329,802, or 79.0 percent from the 2019 Revised Budget.

This decrease is attributed to several factors experienced in 2019 for which adjustments are being implemented in 2020.

As a result of the slow growth of the City's taxable assessed value and a change in compensation policy for police officers in early 2019, the transfer from the General Fund to the Capital Improvement Program (CIP) fund has been eliminated. This results in a reduction of \$1,627,906 from the General Fund to the CIP fund.

The General Fund will transfer \$50,000 to the CIP fund for sidewalk infill projects, \$100,000 is dedicated for City Hall space planning in 2020. Due to a recently renewed five-year contract with ChattComm (see E-911 Fund budget), an amount of \$150,000 will be transferred from the General Fund to the E-911 Fund.

In 2019, the City transferred General Fund reserves to the CIP to bridge a funding gap for the Public Safety Building. This amounted to \$1,867,906 (pg. 28 in 2018 CAFR), which was being reserved for future capital improvements. This reserve was a one-time expense in 2019.

Other changes reflected in the 2020 budget include the elimination of \$50,000 for professional services and the reduction of contingency for personnel and benefits from \$307,000 in 2019 to \$234,057 in 2020.

The budgeted contingency of \$350,000 will increase by \$100,000 for 2020.

If the 2020 taxable real property value increases above the projected rate in this adopted budget, the surplus will be directed to the CIP fund according to the City Council's policy.

In summary, the 2020 budget for Non-Departmental expenditures totals \$884,057 including:

- Transfer to Capital Project Fund \$50,000
- Professional Services (City Hall Plan) \$100,000
- Budget Contingency \$350,000
- Contingency Comp/ Benefit Adjustments \$234,057
- Transfer to the E-911 Fund \$150,000

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