

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 fulfilling the vision and mission of Brookhaven (see page 1 of this budget document).

Budget and Staffing

Mayor and City Council	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$146,290	\$150,769	\$158,455	\$258,602	\$100,147	63.2%
Non-Personnel Services	202,582	277,815	331,350	206,850	(124,500)	(37.6%)
Total	\$348,872	\$428,584	\$489,805	\$465,452	(\$24,353)	(5.0%)
Staffing	5 Full-time	5 Full-time	5 Full-time	6 Full-time	N/A	N/A

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

2019 Recap

The Mayor and City Council held their annual advance in February to define City priorities for the year including implementing the 2019-2023 Capital Improvement Plan; redevelopment of the Brookhaven MARTA station site; and an update on Brookhaven demographics in advance of the 2020 Census. In February, the City hosted the annual MLK dinner at the Lynwood Recreation Center with guest speaker retired Brigadier General Richard Dix who grew up in the historic Lynnwood neighborhood.

During the first quarter of 2019, the Park Bond Oversight Committee was empaneled, and the Park Bonds were issued with a AAA bond rating. Also empaneled in the first quarter was the Brookhaven Arts Advisory Committee and the public art master planning effort began. Committee membership and terms for these two committees is available on the City website.

Several transit related efforts continued in 2019, with the Mayor serving on the executive steering committee for the DeKalb County Transit Plan Development that was approved in August 2019. Other transit efforts continuing during 2019 include the I-285 Top End Express Lanes Transit Project and the Buford Highway transit analysis. These two projects were included in the Atlanta-region Transit Link Authority’s first ever regional transit plan in December.

The City Council approved the Sustainable Brookhaven policy framework that includes a focus on the natural environment, built environment, financial, organizational, and civic sustainability.

Included in the 2019 sustainability efforts was increasing the number of public electric vehicle chargers at City Hall and parks from 2 to 13 charging ports. Please see the Sustainable Brookhaven tab of this document for additional information.

The City Council approved an intergovernmental agreement with DeKalb County to establish an ambulance support center at the former QT site on Buford Highway. Locating the ambulance support center within the City will improve response times for Brookhaven residents as well as the other north DeKalb cities. The groundbreaking occurred in September 2019 for the Public Safety Building located at the Peachtree Creek Greenway - Briarwood Road trailhead.

In the fall, the City Council approved a front yard tree planting program in coordination with Trees Atlanta. This program was wildly successful with the available trees snapped up in a matter of days and a waiting list established. This program will be expanded and continued in future budgets.

The general election in November saw voter approval of a tax reduction ballot issue to increase the general homestead exemption and the homestead exemption for eligible seniors. The 2021 Adopted Budget reflects the revenue impact of these two tax reduction ballot issues. Also, in November 2019, the City Council approved a landmark community investment agreement with Emory University that calls for significant investments and collaboration between the University and Brookhaven within Executive Park and surrounding area.

In November, the City Council approved an annexation policy to ensure the City is not financially burdened by having to fix and bring up to City standard infrastructures within areas seeking to annex into the City of Brookhaven. At the last meeting in December, City Council approved a citizen-initiated annexation petition from Lavista Park within unincorporated DeKalb County. This annexation of approximately 660 parcels is believed to be the largest ever citizen-driven annexation petition in the state of Georgia.

In December, the first phase of the Peachtree Creek Greenway (PCG) was opened to public. This 1.2 mile segment of the PCG from the North Druid Hills Road trailhead to the Briarwood Road trailhead will be followed by Phase II from North Druid Hills Road south to the city limits of Atlanta and then Phase III from Briarwood Road north to the city limits of Chamblee.

The 2019 fiscal year 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 2019 annual report.

https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/city_of_brookhaven_2019_cafr.pdf

The 2019 Annual Report is available on the City website at:

<https://www.brookhavenga.gov/communications/page/2019-annual-report>

2020 Initiatives

The first significant legislation approved in 2020 was the adoption of the Non-Discrimination Ordinance to provide a mechanism for individuals and businesses to file complaints locally of discrimination.

The Mayor and City Council held its annual advance in February with a focus on the financial sustainability of the Stormwater Fund; master planning for the Brookhaven City Centre; and the 2020 Census.

In February, the City hosted the annual MLK dinner at the Lynwood Recreation Center with the guest speaker James Brown Sr. the first African American officer in the Federal Reserve Bank of Atlanta and made significant contributions to the bank during his 37-year career at the bank.

The City expanded its open space in early 2020 with the purchase of 1174 Pine Grove to create Langford Park in honor of Corporal Langford who served and died during the Vietnam War and whose family owned the property for decades before selling to the City for green space.

In Mid-March, City Hall and all Brookhaven facilities were closed due to the COVID-19 pandemic. In response, Brookhaven was the first local jurisdiction to declare a state of emergency. City staff quickly pivoted to virtual operations and public meetings transitioned to virtual platforms. Brookhaven was one of the first cities to conduct virtual public meetings. Additional response activities include, but are not limited to:

- Establishing a working group to apply for and receive emergency CARES Act HUD funding to combat threat of homelessness and lack of proper nutrition.
- Launching the Brookhaven Coronavirus Response Portal to communicate resources and critical information including special sections on business resources, hiring announcements, and access to health and human services agencies.
- Engaging multiple healthcare organizations to provide easily accessible COVID-19 testing and worked with Community Organized Relief Effort (CORE) to provide free pop-testing targeting high-risk community.
- Supporting multiple community food pantries for at-risk families impacted by COVID-19 including communications with schools to target those most in need, community policing and traffic support, distribution of facemasks and healthcare information.
- Providing logistical, staff, communications, partnership resources, community policing and traffic support for targeted event distributing food and providing translation and information technology services for families to register for public services and complete 2020 Census; developed response template for not-for-profit partnerships.
- Establishing a partnership with COVID Care GA to provide free drive-thru COVID-19 testing at the Briarwood Recreation Center.

In June 1, City Hall reopened with a mask requirement and mandatory temperature checks, social distancing, modified work schedules.

In an effort to bring the community together, Council Member Jones initiated “Brookhaven Strong” which included a virtual national anthem singing, a public art installation on the MARTA wall, Brookhaven magnets on every resident mailbox, etc.

Though the pandemic impacted every aspect of daily activities, the City maintain essential services and made steady progress on capital projects (practicing social distancing). The 2020 paving program was completed in late August and the sidewalk / multi-use path project on Ashford Dunwoody Road at Montgomery Elementary Schools will be in November. Several stormwater projects were completed in 2020 including on Apple Valley Road, Saybrook Drive, and South Bamby Lane.

In late August, the cities within DeKalb County were approved for approximately \$33 million in federal CARES Act funding via an agreement negotiated by Mayor Ernst on behalf of the DeKalb Municipal Association. However, due to interference by DeKalb County Commissioner Jeff Rader, Brookhaven’s \$6.3 million was excluded from the final approval. The City protested the County Commissioner’s actions to withhold federal funding that was slated for rent relief, protective equipment for public safety workers and economic support of the region’s largest children’s hospital which is headquartered within Brookhaven. The County Commission Overruled Commissioner Rader at its September 8, 2020 County Commission meeting. However, the funding was not received by the City of Brookhaven until September 30, leaving less than 90 days to expend the funds per Federal government guidelines.

Brookhaven, like every community across America, is having community discussions and taking concrete steps to address social justice and equity considering the national unrest of police shootings in other parts of the country. Specifically, the City Administration established a transparency portal to collocate on the City’s website key information concerning the operations of the City, including police operations and use of force. Brookhaven was the first, and still one of the few, city in the Atlanta metropolitan area to publish use of force reports. The City Council has approved establishing a Social Justice, Race and Equity Commission. Appointments to the Commissions will occur in October.

2021 Budget Adjustments and Initiatives

The 2021 Adopted Budget for the Mayor and City Council totals \$465,452 and represents a decrease of \$24,353, or 5.0 percent from the 2020 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)
- U.S. Conference of Mayors (\$5,300)
- National League of Cities (\$4,002)
- DeKalb County Chamber of Commerce (\$2,500)
- Latin American Association (\$2,500)
- Peachtree Gateway Partnership (\$2,500)
- Welcoming America (\$1,500)

Sponsorships for 2021 include:

- Latin American Association – State of Latinos Conference (\$10,000)
- Atlanta Regional Commission – State of the Region (\$10,000)

Education and Training expenses are estimated at \$18,000 and meeting expenses for City Council work sessions, regular meetings, and specially called meetings are estimated at \$15,000.

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 2021 include major construction on the projects within the \$40 million Park Bond Capital Improvement Program as well as completion of the Public Safety Building. Phase II design of the Peachtree Creek Greenway will be completed and Phase III design will begin. Conceptual design will continue for pedestrian bridges over North Druid Hills Road connect the Children’s Hospital campus to the Emory Executive Park Campus and over I-85 connecting the Emory Executive Park campus to the Peachtree Creek Greenway.

In 2021, the Mayor and City Council will continue their commitment to the Sustainable Brookhaven Strategy Framework. Specifically, the City will purchase hybrid electric police vehicles, develop a community leadership program, host civic dinners, and support a continued dialogue on social justice, race and equity. Please see the Sustainable Brookhaven section of this budget document for additional sustainability efforts planned for 2021.

During 2021, City Council will consider a comprehensive review and review of the City’s Tree ordinance and begin the City Centre master planning effort with considerable community engagement.

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 2021.

Contact Information: Mayor John A. Ernst, Jr., (404) 637-0710
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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 the Director of Strategic Partnerships and an Executive Assistant that also supports the Mayor and City Council.

Budget and Staffing

City Manager’s Office	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$702,941	\$718,687	\$798,835	\$584,074	(\$214,761)	(26.9%)
Non-Personnel Services	105,124	125,932	100,400	79,950	(20,450)	(20.4%)
Total	\$808,065	\$844,619	\$899,235	\$664,024	(\$235,211)	(26.1%)
Staffing	4 Full-time 1 Part-time	5 Full-time 1 Part-time	5 Full-time 1 Part-time	3 Full-time	(2 Full-time) (1 Part-time)	N/A

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

2019 Recap

During 2019, the Administration supported the formation of the Park Bond Citizen Oversight Committee concerning the \$40 million Park Bond capital improvement program approved by the voters in November 2018. Engineering and detailed construction plans were developed for several projects within the program including early projects at Blackburn Park and Briarwood Park.

The Administration developed, and City Council approved, a Sustainable Brookhaven Strategy Framework. This framework includes sustainability elements for the natural environment, the built environment, financial, organizational, and civic governance. Specific sustainability projects were included in the development of the 2020 budget.

Early in 2019, City Council approved a comprehensive review of the compensation policy within the Police Department to address recruiting and retention challenges. The approved policy changes went into effect in April and greatly improved recruitment and overall retention of sworn police officers.

Mid-year, the City received an unqualified opinion on the 2018 annual financial audit and in the fall, the City was recognized by the Government Finance Officers Association for excellence in financial reporting.

Also in the fall, the groundbreaking of the Public Safety Building occurred at the Briarwood Road trailhead of the Peachtree Creek Greenway.

The Administration worked with Emory University to complete a Community Investment Agreement (CIA) that will provide significant infrastructure investments near the Executive Park campus to improve connectivity in the area. These improvements include, but are not limited to, a pedestrian bridge over North Druid Hills Road to connect the Emory University Executive Park campus to the Children’s Hospital of Atlanta (CHOA) corporate campus and a pedestrian bridge over I-85 connecting Executive Park to the Peachtree Creek Greenway.

In December, Phase I of the Peachtree Creek Greenway (PCG) was opened. Phase I of the PCG linear park along the North fork Peachtree Creek connects Briarwood Road to North Druid Hills Road.

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 2019 annual report can be found on the City’s website at:

<https://www.brookhavenga.gov/communications/page/2019-annual-report>

2020 Initiatives

Significant work on the Park Bond capital program continues with completion of the Briarwood pool, completion of the Murphey Candler Lake dredging, and construction commencing at Blackburn Park, Ashford Park and elements of Murphey Candler Park. Information on the capital program can be found on the City’s website.

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

Completion of the Continuity of Operations Plan (COOP) was slated for April 2020, but the COVID-19 pandemic delayed the final report. Fortunately, the efforts in 2019 to develop the COOP prepared the City for COVID-19 better than many other organizations.

On March 13, all City facilities were closed due to a staff member contracting COVID-19. The Administration quickly transitioned to virtual operations with City staff working remotely and field staff (i.e., Police, Public Works, and Community Development) practicing social distancing and using PPE. The Communications Department launched the Brookhaven Coronavirus Response Portal to communicate resources and critical information including special sections on business resources, hiring announcements, and access to health and human services agencies.

City staff supported several “Brookhaven Strong” events, including a City-wide virtual singing of the national anthem and the installation of a mural on the MARTA wall along Peachtree Road. Additional COVID-19 response efforts included, but are limited to, the following:

- Establishing a working group to apply for and receive emergency CARES Act HUD funding to combat threat of homelessness and lack of proper nutrition.
- Engaging multiple healthcare organizations to provide easily accessible COVID-19 testing and worked with Community Organized Relief Effort (CORE) to provide free pop-up testing targeting high-risk communities.
- Supporting multiple community food pantries for at-risk families impacted by COVID-19 including communications with schools to target those most in need, community policing and traffic support, distribution of facemasks and healthcare information.
- Providing logistical, staff, communications, partnership resources, community policing and traffic support for targeted events distributing food and providing translation and information technology services for families to register for public services and complete the 2020 Census; developed response template for not-for-profit partnerships.
- Establishing a partnership with CovidCareGA to provide free drive-thru COVID-19 testing at the Briarwood Recreation Center.

Carefully developed reopening plans were executed for City Hall operations as well as sports leagues at the Murphey Candler athletic fields.

With the City Council approved of an annexation policy and subsequent annexation of LaVista Park in late 2019, City departments conducted infrastructure assessments of the LaVista Park annexation area. These assessments were completed in early October. This 2021 Adopted Budget includes recommendations for stormwater and pavement management improvements in the LaVista Park Special Fund. Please see the Restricted Fund Summaries section of this document for additional details.

The 2020 budget includes funding to update the Comprehensive Transportation Plan and the Buford High Improvement Plan & Economic Development Strategy documents. These two master plans were the first approved by the City of Brookhaven in the fall of 2014 and require updating to incorporate subsequent planning efforts and significant progress on transportation projects and transit planning since 2016.

On September 1, 2020, the DeKalb County Fire & Rescue Department opened an ambulance support center at the former QT on Buford Highway that was purchased by the Brookhaven Development Authority for future redevelopment. This support center will improve emergency medical responses in Brookhaven and all north DeKalb cities. Also in fall of 2020, an ADA transition and compliance plan for the City’s sidewalks will be presented to the Mayor and City Council for consideration and adoption.

Efforts to advance the Sustainable Brookhaven Strategy Framework were advanced in earnest in 2020 with two major sustainability reports completed during the first half of 2020 including electric vehicle (EV) vehicle comparison and a review of the City's utility usage. A third major sustainability effort in 2020 included planning for a special item recycling program. The ability to execute a special item recycling program will be heavily influenced by the COVID-19 environment the remainder of 2020.

Phase II design of the Peachtree Creek Greenway began in 2020 and the City was awarded grant funding in September from the Atlanta Regional Commission (ARC) for Phase III design.

The 2020 Census was greatly impacted by COVID-19, with the City Administration adapting the best it could to ensure a complete count.

2020 will end with a significant effort to execute a spending plan for \$6.3 million in CARES Act grant funding received from DeKalb County on September 30 that must be spent by December 31, 2020. The spending plan was approved by City Council at the September 23 City Council meeting and includes, but is not limited to, rent and utility relief, business support, and COVID-19 related equipment purchases including the upgrade of HVAC systems at all City-owned facilities.

2021 Budget Adjustments and Initiatives

The 2021 budget of \$664,024 for the City Manager's Office represents a decrease of \$235,211, or 26.1%, from the 2020 revised budget.

The decrease is primarily attributable to the elimination of one full-time and one part-time position within the City Manager's Office due to funding constraints.

Within non-personnel services, major expenditure items include:

- Professional Services – technical analysis and consulting (\$30,000)
- Meeting Expenses (\$10,000)
- Equipment Rental – Copier (\$8,000)
- Education and Training (\$7,000)
- Travel (\$7,000)

Major initiatives that the City Manager's Office will undertake in 2021 include:

- Completion of the Public Safety Building in the second half of 2021 and the transition of the Police Department and Municipal Court to the new building.
- Continued progress on the Park Bond capital program, with all projects completed or under construction.
- Complete design for Phase II & III of the Peachtree Creek Greenway.

- Begin construction on a major intersection improvement project at Peachtree Road and Ashford Dunwoody Road.
- Complete the Windsor Parkway and Osborne Road intersection improvement project that began construction in 2020
- Complete the infrastructure improvements concerning stormwater and pavement management in the LaVista Park annexation district.
- Implement the Sustainable Brookhaven strategy framework across all five elements. Examples of 2021 sustainability commitments include hosting a special item recycling event (environmental sustainability), developing an internal knowledge management system (organizational sustainability), and implementing a community leadership program (civic governance sustainability). Please see the Sustainable Brookhaven section of this document for additional details.

Contact Information: Christian Sigman, City Manager (404) 637-0513
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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 tracks appointments by Mayor and Council, 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	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$234,423	\$240,540	\$279,355	\$276,012	(\$3,343)	(1.2%)
Non-Personnel Services	31,440	72,146	74,000	110,100	36,100	48.8%
Total	\$265,863	\$312,686	\$353,355	\$386,112	\$32,757	9.3%
Staffing	2 Full-time	2 Full-time	2 Full-time 1 Part-time	2 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.

2019 Recap

In late 2019, 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 Brookhaven Police Department partnered with the Clerk’s Office to use Just FOIA providing additional tracking of open records. 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 6, 7, and 8 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 78 ordinances and 38 resolutions in 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, in conjunction with the City Attorney's Office, coordinated with DeKalb County Voter Registration and Elections during the November 5, 2019 general election of the Mayor, Council Districts One and Three and the Call for the Special Election for the homestead exemptions for senior citizens and disabled persons and the existing general homestead. The City Clerk's Office continued to act as Qualifying Officer for the required affidavits and forms from elected officials.

2020 Initiatives

In 2020, the Clerk's Office continues the use of the Just FOIA open records request software that provides a web-based public portal for open records requests (per the Freedom of Information Act). The software offers 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.

A contract approval workflow and electronic signing client was added to the Laserfiche Document Management Software; exemplifying commitment to a Sustainable Brookhaven by saving staff time, and decreasing paper documents and storage space requirements.

The City Clerk's Office continues to manage the update of the Brookhaven Code of Ordinances. Additional ordinances were codified in Supplement 9 and 10 in 2020. 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 40 resolutions in 2020.

Due to the unpredictability of open records requests, and the substantial time required to collect, compile, and review records for those requests, and the need to protect, scan, and store the City's documents, the Clerk's Office often needs assistance to meet the statutorily required response time of open records and scanning of documents. Previously, this time-consuming challenge had been met by use of overtime. In 2020, a part-time clerk (\$40,000) was added to ensure that deadlines of the requests and filings of documents are met.

The City Clerk's Office, in conjunction with the City Attorney's Office, continued to oversee the 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 in 2020 for the Referendum as called for in HB 695 regarding the repeal of the provision that limits the terms of the mayor.

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

Documents Produced	Projected 2020	2019	2018	2017	2016
Ordinances approved	55	78	57	47	26
Resolutions approved	40	38	68	45	35
Proclamations composed	10	8	7	10	8
Open records requests	450	450	484	408	346
Meeting Minutes Compiled	60	58	87	84	72

2021 Budget Adjustments and Initiatives

The 2021 budget of \$386,112 for the City Clerk’s Office represents an increase of \$32,757 or 9.3 percent over the 2020 revised budget. This increase is primarily attributable to the 2021 election for Council District 2 and 4. Costs are projected for DeKalb County Voter Registration and Elections (\$60,000) including estimation for run-off services and advertising requirements for qualifying of candidates.

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

The City Clerk’s Office will continue to partner with the Finance Department to secure the contract administration database and electronic signing feature and manage the update of the Brookhaven Code of Ordinances. It is expected that in 2021, the Tree Ordinance will be revised along with other changes to the Code of Ordinances and Zoning Code.

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
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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 to achieve the City’s vision, mission, and approved planning documents. Safeguarding the City’s assets includes 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

Finance Department	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$627,576	\$581,289	\$611,040	\$806,895	\$195,855	32.1 %
Non-Personnel Services	1,554,360	1,376,462	3,093,225	1,698,792	(1,394,433)	(45.1%)
Total	\$2,181,936	\$1,957,751	\$3,704,265	\$2,505,687	(\$1,198,578)	(32.4%)
Staffing (Part-time Position is contracted)	6 Full-time 2 Part-time	6 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.

2019 Recap

During 2019, the department assisted the Public Works Department and Parks and Recreation Department in the close out of completed capital projects from prior years. The department partnered with the City Clerk’s Office to implement a contract administration database. The Finance Department, with assistance from the other City departments, implemented new processes to improve data collection and electronic transmission of information flow. Proper dissemination of information improved reporting and encouraged team initiatives which led to enhancement of workflow processes.

The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting for the 2018 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 Audits and Accounts.

2020 Initiatives

During 2020, the department is assisting other City departments with improved business processes for data collection and electronic transmission of information. The efficient collection and dissemination of information serves to improve reporting and encourage team initiative to enhance productivity, accuracy, and transparency.

The department is currently in the process of reorganization. This includes the addition of an Accountant I position that will be replacing the Accountant position currently provided by a staffing agency, and an addition of a Controller position that will manage all accounting functions. Additionally, the processing of new business licenses is being transitioned from the Community Development department to the Finance department, and the issuance of new alcohol licenses is being transitioned from the City Manager's office to the Finance Department.

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

The department sent the 2019 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 Audits and Accounts.

The department initiated quarterly reporting of the City's investment activity. The quarterly investment reports can be found in the Finance Department section of the City's website.

2021 Budget Adjustments and Initiatives

The 2021 budget of \$2,505,687 represents a decrease of \$1,198,578, or 32.4 percent from the 2020 revised budget. This decrease is primarily attributable to acquisition of real estate in 2020 to preserve property for green space or park development.

During 2021, the department will continue in its efforts to evaluate and implement new processes and technologies, such as making improvements to the existing accounts payable process, to increase efficiencies. The department will also perform a review of its ERP system and consider potential upgrades or replacement with another system.

The department will also continue transition to paperless environment, such as implementing paperless review process of purchasing card activity, utilizing the full potential of various technologies.

In addition to the initiatives above, the department will provide more financial documentation online and implement improvements to the transparency portal on the official website of the City of Brookhaven.

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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

City Attorney	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Legal Services	\$333,373	\$422,577	\$360,000	\$360,000	\$0	0.0%
Professional Services	2,488	24	0	0	0	N/A
Outside Counsel	242,918	136,837	200,000	200,000	0	0.0%
Total	\$578,779	\$559,438	\$560,000	\$560,000	\$0	0.0%

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

2019 Recap

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 was 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 Children’s Healthcare of Atlanta (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 assisted 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 Peachtree Creek Greenway and surrounding neighborhoods.

2020 Initiatives

During 2020, the volume of contract review work is increasing as the major projects within the \$40 million park bond are 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 and 2021.

The City faced several disputes with DeKalb County that resulted in substantial litigation including the County opposing the annexation of the Target and Boston Market/QT properties at Briarcliff Road and North Druid Hills Road. The City prevailed in the annexation mediation process. The County is also seeking to intervene in the Bond Validation for the economic incentives to construct the Dresden Village project. The City Attorney remained engaged with the County on the efforts to purchase the front of Brookhaven Park, a process that enters its 8th year.

The Office successfully managed the conclusion of the Stardust litigation that has lasted over 6 years. The Superior Court entered a final order imposing over \$800,000 in criminal contempt sanctions and ordering the arrest of the business owner until the contempt was purged. The City Attorney's Office continues to defend the City's ordinances and seeks to have all residents and business owners adhere to the rules established by the Council.

COVID-19 created a substantial increase in the work for the Office as monitoring the Governor's monthly Executive Orders, along with the CARES Act negotiations with the County, created substantial demands for analysis and advice to decisionmakers. Utilizing national resources such as the Defense Research Institute and the International Municipal Lawyers Association, and the local support provided by the Georgia Municipal Association, the Office was able to stay abreast of trends and challenges presented to the public health and safety related to Coronavirus.

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 resulted in an increase in the City Attorney's work efforts during 2020 and 2021.

2021 Budget Adjustments and Initiatives

The 2021 funding level of \$560,000 remains unchanged from the 2020 revised budget. The nature of the City Attorney function is unpredictable regarding 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.

At the conclusion of the Census, the Council will be faced with redistricting of the City to comply with the new boundaries from annexation and growth since 2010. This process will require balancing the legal obligations of the City to ensure the City complies with one-person-one-vote laws as well as balancing constituencies that need to be part of a cogent representation. The City's current zoning map is coherent, aligns neighborhoods with interests, and is balanced. The new map should reflect those same founding values established by the founders of the City.

Finally, the Office will continue to manage the major contract and building initiatives authorized by the Council. These projects include completing the construction of the Public Safety Building, the major renovation to Brookhaven Park and Murphy Candler Park, and substantial changes to roads and intersections to accomplish both the plans and goals established by the Ashford Dunwoody Corridor Study and the Bike and Pedestrian Plan. Planning work will continue on the City Centre master plan.

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

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	2018 Actual	2019 Revised	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$715,873	\$692,871	\$750,475	\$777,235	26,760	3.6%
Non-Personnel Services	957,668	1,086,006	929,420	958,395	28,975	3.1%
Total	\$1,673,541	\$1,778,877	\$1,679,895	\$1,735,630	\$55,735	3.3%
Staffing	6 Full-time 1 Part-time	6 Full-time 1 Part-time	6 Full-time 1 Part-time	7 Full-time	1 Full-time (1 Part-time)	N/A

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

2019 Recap

- Installed Lynwood Recreation Center backup generator
- Set up cloud-based backups
- Installed new security system at Briarwood Recreation Center
- Completed conversion to Axon car video system within the Police Department
- Added password self-service
- Implemented Boards and Commissions application and management system

2020 Initiatives

Many of the 2020 projects involve new business applications or improved physical and cyber security. The Lynwood and Briarwood recreation centers will have new backup generators and security systems by year-end. Other improvements include setting up a disaster recovery site, including stockpiling retired laptops, which was crucial for implementing remote work due to COVID-19.

- New security system at the Lynwood Recreation Center - Q1
- Implemented new email spam/malware security - Q1
- Implemented remote computing for COVID-19 - Q1/2
- Completed migration to Windows 10 - Q2
- Active network monitoring - Q4
- Implement new Municipal Court system - Q4
- Implement new Contract Retention system - Q4

- Set up Lynwood Recreation Center as Disaster Recovery site - Q2
- Install Briarwood Recreation Center backup generator - Q4
- Auction refurbished computer equipment-Q1 - 4

2021 Budget Adjustments and Initiatives

The 2021 budget of \$1,735,630 represents an increase of \$55,735 or 3.3 percent from the 2020 revised budget. This increase primarily represents funding a full-time system engineer position and eliminating the part-time position (intern). The full-time position will be activated upon opening of the new Public Safety Building in the second half of 2021.

This position is needed to provide support for a growing number of police officers, the increasing number of cameras and License Plate Readers (LPRs), and the systems associated with the Public Safety Building (which will include an Emergency Operations Center).

Other initiatives include:

- Select and implement licensing and tax collection system
- Installation of IT at new Public Safety Building
- Expand topics/knowledgebase for computer systems and processes on intranet
- Continue auction of refurbished equipment and recycling of unusable equipment

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 systems, but new active network monitoring will help mitigate any issues. Extensive IT work will be required to outfit and open the new Public Safety building.

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

Human Resources & Risk Management	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$261,874	\$262,280	\$253,380	\$271,513	\$18,133	7.2%
Non-Personnel Services	(12,574)	28,897	30,600	26,356	(4,244)	(13.9%)
Total	\$249,299	\$291,177	\$283,980	\$297,869	\$13,889	4.9%
Staffing	2 Full-time	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.

2019 Recap

The department developed a formal employee satisfaction survey and automated the new hire follow-up and exit interview processes.

The department contracted with a vendor and conducted a salary survey for all City positions. The survey was completed in the fall of 2019.

The department continued to enhance the health and wellness program including identifying new initiatives to increase employee participation. The committee initiated a Wellness Reward Program for City Employees that if successfully completed the program, an employee can earn a free day off. Thirty-two employees earned a free day off. The committee hosted eight Lunch and Learn meetings and hosted a Police Department roll-call wellness meeting for every month in 2019. The committee held a Stress-less challenge, fruit and vegetable more matters challenge, oral health challenge, step challenge and sponsored nineteen employees to participate in the Hot Pursuit 5K Glow Run.

2020 Initiatives

The department continues to increase employee participation in the City’s Health and Wellness programs.

The 2020 economic downturn due to COVID-19 also led to changing laws, remote work, increased use of personal protective equipment, and other pandemic-related challenges. As a result, all non-essential employees worked remotely for the first time. All meetings, job interviews and new hire orientations were held virtually by utilizing Zoom and /or Teams platforms.

The department assisted the Finance Department in creating and implementing a PTO Buyback program that started 3rd quarter of 2020.

In September of 2020, the City renewed the annual healthcare plans with a minor increase in out of pocket maximums across all three healthcare plans. The employee health care payroll deductions increased by three percent over 2019 rates.

The department continues to look for new and reoccurring employee training opportunities.

2021 Budget Adjustments and Initiatives

The 2021 budget of \$297,869 represents an increase of \$13,889 or 4.9 percent from the 2020 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 update the policy book for employees.

A 2021 initiative for the HR department is to budget for training for all City employee’s on unconscious bias. This will reinforce the current training held with all employees on harassment, bullying and diversity.

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	2019 Goal	2019 Actual	2020 Goal	2021 Goal
New Hire Turnover: Percent of new hires leaving within 90 days of start date	<5%	0%	<5%	<5%
Total Turnover: Percent of full-time positions vacated during the fiscal year	<24%	23.9%	<24%	<24%
HIRS 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

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

Communications	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$304,325	\$292,974	\$345,230	\$327,837	(\$17,393)	(5.1%)
Non-Personnel Services	80,435	210,077	240,685	201,677	(39,008)	(16.2%)
Total	\$384,760	\$503,051	\$585,915	\$529,514	(\$56,401)	(9.6%)
Staffing	4 Full-time	4 Full-time	3 Full-time 2 Part-time	3 Full-time	(2 Part-time)	N/A

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

2019 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.

In 2019, an agency relationship for Latino outreach through the Latin American Association was enhanced. This relationship allowed the department to operate strategically and efficiently in providing outreach to the underserved, but significant Latino community. The department developed a robust and systematic email outreach program and engaged residents via social media channels. This outreach was instrumental to ensure that as many residents as possible were counted during Census 2020. The department managed several informational activities to help reach this goal.

Objectives for 2019 also included, completing sustainable branding outreach campaign in partnership with the Brookhaven Convention and Visitors Bureau (BCVB). This encompassed 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 also completed marketing campaigns for 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 was completed in 2019.

2020 Initiatives

Key initiatives for 2020 included continuing the strategic partnership with the Latin American Association for outreach in the Latino community. However, as the in-house outreach met day-to-day expectations, additional funding for this partnership ended in September 2020.

The lingering effects of the COVID-19 pandemic impacted some of the departments' objectives in 2020. Several promotional endeavors were canceled, notably the Cherry Blossom Festival and the Brookhaven Arts Festival, along with a myriad of events which would have otherwise been promoted with press conferences, ribbon cuttings, etc. The 2020 budget included funding for targeted marketing campaigns for 3-4 major events, and a Citywide mailing of the 2019 Annual Report to all residents in 2020. Although the annual report was completed remotely and distributed, most other events in 2020 were cancelled.

Funding was included the 2020 budget for education and outreach to ensure maximum participation of Brookhaven residents in Census 2020, one of the most significant and challenging initiatives which will define Brookhaven over the next decade.

Staff training in 2020 included 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 included areas of leadership, graphic arts, social media management, strategic planning, and public relations best practices.

2021 Budget Adjustments and Initiatives

The 2021 budget of \$529,514 represents a decrease of \$56,401 or 9.6 percent from the 2020 revised budget. This decrease primarily represents funding a full-time Public Information Officer position and eliminating two part-time positions. In addition, cost savings is being realized from

bringing Latino outreach in-house. This position will enhance the City's strategic outreach to the Latino community which represents nearly 25% of Brookhaven's total population. This position will manage several informational platforms, events and activities to maximize engagement. This will include the Spanish language production and distribution of key reports, flyers and notifications, as well as the administration of Spanish language social media platforms.

Funding is included for three Citywide community engagement events, including the Cherry Blossom Festival, Light Up Brookhaven, and a third event to be determined. In addition, 12 full page advertisements in the Reporter Newspapers are planned for the promotion of Brookhaven Alert, Brookhaven Connect, Brookhaven BLAST and other social media platforms.

The Communications Department will be working with the Parks and Recreation Department to produce promotional videos for all of Brookhaven's programmed parks.

The newly qualified Certified Public Communicator will complete the development of the Citywide communications strategy, which began in 2020.

Other staff training will include customer service, 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

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

Municipal Court	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$302,622	\$284,216	\$356,535	\$382,882	\$26,347	7.4%
Non-Personnel Services	252,407	638,472	518,200	651,379	133,179	25.7%
Total	\$555,029	\$922,688	\$874,735	\$1,034,261	\$159,526	18.2%
Staffing	3 Full-time 3.4 Part-time	3 Full-time 3.4 Part-time	3 Full-time 3.4 Part-time	4 Full-time 2 Part-time	4 Full-time (1.4 Part-time)	N/A

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

2019 Recap

In 2019 the Court undertook 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.

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

For calendar 2019 the Court system had the following activity:

Cases Filed	8,648
Cases Disposed	6,859

2020 Initiatives

Quicket was selected as the new software provider for the Court. The implementation scheduled was slowed due to COVID-19 but will still have a 2020 go-live date. The preparation for the

transition to the new building in 2021 includes the identifying and preparing of on-site records for storage off-site through the end of their retention period.

On March 13th, the Chief Justice of the Supreme Court of Georgia issued the order declaring that a Statewide Judicial Emergency existed due to COVID-19. As a result, Judge Granade ordered on March 14th, that no non-essential matters would not be heard by the Court during the existence of the judicial emergency. Subsequent orders extended the declaration and provided guidelines to implement upon reopening.

The Court resumed in person, court sessions June 15th, after safety protocols were instituted to provide social distancing in the courtroom and the clerk’s area. Procedures were also implemented to abide by the recommendation of the Center for Disease Control and in response to the guidelines provided by the Chief Justice of the Georgia Supreme Court.

Due to the COVID 19 pandemic, the court experienced a decrease in case volume in the April to June time period of 64% (759 vs. 2,134) from the prior year.

The probation operation for the reporting year of 7/1/2019 to 6/30/2020, had the following activity:

Active Reporting Cases	248	49 case increase from 2019
Pay Only Cases	78	13 case decrease from 2019
Non-Reporting Cases	43	14 case increase from 2019

2021 Budget Adjustments and Initiatives

The 2021 budget of \$1,034,261 represents an increase of \$159,526 or 18.2 percent from the 2020 revised budget. This increase is due to accounting for transfer payments to outside agencies based on fine collection. An example is the Peace Officers’ Annuity and Benefit Fund which is remitted to the Peace Officers’ A & B fund of Georgia.

During 2021, plans will be developed to transition to the new Public Safety Building ensuring the seamless operation of court activities. Additionally, a major focus in 2021 will be the training and updating procedures as the result of the implementation of the new court software.

As part of the 2021 budget, the creation of a full-time Deputy Court Clerk will be implemented mid-year to coincide with the opening of the Public Safety Building. This position will be funded will the deletion of part-time positions. This position is part of the court’s organizational sustainability concerning succession planning and planning or absences to ensure consistent continuation of service.

Contact Information: Shirley Archer, Court Administrator (404) 637-0670
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 the community by providing professional, high quality, and effective police services in partnership with the community.

Budget and Staffing

Police Department	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$7,679,257	\$8,396,784	\$9,285,763	\$10,511,001	\$1,225,238	13.2%
Non-Personnel Services	726,121	1,282,851	1,185,756	1,177,685	(8,071)	(0.7%)
Total	\$8,405,378	\$9,679,635	\$10,471,519	\$11,688,686	\$1,217,167	11.6%
Staffing	74 Sworn 11 Non-sworn 5 Part-time	74 Sworn 11 Non-sworn 8 Part-time	80 Sworn 15 Non-sworn 8 Part-time	80 Sworn 15 Non-sworn 8 Part-time	N/A	N/A

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

2019 Recap

In 2019, the Police Department implemented the following programs: StarChase, FARO Crime Scene 3D Imaging, completion of AXON body and vehicle cameras. The department also issued new guns, while using a trade-in value program of its current weapons. Pay ranges were also reviewed in 2019 and an average 20% increase was approved for sworn personnel. A 2015 Tesla was purchased to test for electric vehicle sustainability in a patrol function. Two additional canines (K9 Bane & K9 Spock) were added to the department, for a total of 3 canines. The department purchased (13) new vehicles as part of the 5-year vehicle replacement program, which included (2) 2020 Ford Interceptor SUV Hybrids for uniform patrol operations. The 44 LPRs installed have resulted in 53 arrests and 25 recovered stolen vehicles (With an approximate recovered value of \$453,889) within the first 6 months of 2019. Finally, the groundbreaking ceremony for the new Public Safety Building occurred on September 13, 2019.

2020 Initiatives

The Police Department continued the following programs: Peace Officers Annuity Benefit 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.

2020 Overview:

- The unification of all AXON contracts into one single maintenance contract which will cover all cameras (body worn and vehicle) but will also allow for the upgrade of outdated X2 Tasers.
- Continued replacement of older high mileage / high maintenance cost fleet vehicles
- Continuation of the community programs noted in the 2019 Recap.
- Proactive patrols to increase police visibility to deter criminal activity, such as entering autos.
- Provide security for the new Peachtree Creek Greenway linear park with the purchase of a 4-wheel, off-road vehicle which can also assist with the rescue of injured individuals in the park.
- Addition of 4th canine position to ensure that each Uniform Patrol shift has a canine and handler on-duty.
- Operational changes were made in response to COVID-19 which included remote work schedules for non-essential employees, restricted direct contact with the public, the increased use of Personal Protection Equipment and the overall changes in the departmental operations.

As a result of the tragic death of George Floyd and the resulting turmoil throughout the nation, the Brookhaven Police Department immediately implemented a “Transparency Project” which answers many of the questions being asked regarding police services and the BPD’s efforts in maintaining professional law enforcement standards within the agency. This Transparency Project is available on the BPD website and provides data on the Use of Force, Crime Stats, Officers Training, Body Worn Cameras, Who we are, How we Engage, Records Available, and makeup of the department compared to the community. This Project provides the information to the entire community of the BPD’s mission which can be summarized as efforts to enhance the life and safety of everyone within the Brookhaven community.

2021 Budget Adjustments & Initiatives

The 2021 budget of \$11,688,686 for the Police Department represents an increase of \$1,217,167 or 11.6%, from the 2020 revised budget. This budget increase is primarily attributed to the increase in positions from the recent annexation of LaVista Park and fully staffing the patrol beat in the Special Tax District.

Major initiatives that the Police Department will undertake in 2021 include:

- The department will continue to identify best practices and recommend actions that assist in the development of a long-term environmental sustainability plan for BPD that aligns with the City-wide sustainability goals.
- Continued implementation of the CryWolf program & enforcement efforts.
- The department will continue to replace and update ballistic equipment & special weapons needed for tactical operations.

- The continued construction and furnishing of the new Public Safety Building.
- The department will identify needs and equipment to provide Emergency Operating Center within the new Public Safety Building.
- Partnership with Behavioral Health Line (BHL) to create a program with trained counselors on staff to assist in mental health calls for service and increase de-escalation training for officers.
- The department will continue its commitment to the Sustainable Brookhaven Strategy Framework with the purchase of 15 Hybrid vehicles as part of the annual police vehicle replacement program.
- Continued implementation of the patrol rifle program.
- Re-initiation of the Brookhaven Police and Citizens Together program (BPACT).
- Review and implement equipment needed for critical incidents.

2021 Unfunded Budget Requests

The Brookhaven Police Department is requesting the following:

- A review of the technical and fiscal impact of a drone program, which would include a response to various public safety emergencies and incidents.
- Critical Incident Personnel Carrier

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. Due to Covid-19, several of the initiatives for 2020 are carried over to 2021.

The following performance objectives are top priorities in 2021:

Uniform Patrol Division (UPD)				
Goals	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 2021	15% reduction of avoidable fleet accidents

Criminal Investigations Division (CID)				
Goals	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 2021	CID will utilize crime analysis to identify high crime activity areas & create a quarterly plan of action

Support Services Division				
Goals	Conduct 18 (2 per month for April – December) site surveys relating to Community Policing through environmental des Contact Information: Gary Yandura, Chief of Police (404) 637-0590 gary.yandura@brookh	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 2021	Officers will coordinate through the OneCop Initiative program one community forum per month focused on solutions and enhanced relationships.

Contact Information: Gary Yandura, Chief of Police (404) 637-0590
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

Public Works	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Professional Services	\$3,214,610	\$1,864,092	\$1,581,051	\$1,600,554	\$19,503	1.2%
Staffing (Contracted)	9 Full-time	7 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.

2019 Recap

The Public Works Department completed the 2019 paving program in the last week of May 2019. This paving program included 20 streets totaling 6.86 lane miles. Thirteen of these 20 streets involved full depth reclamation work (FDR).

The Department completed obtaining all necessary rights-of-way for Osborne Road/Windsor Parkway roundabout project. The Department also obtained all necessary permits for this roundabout.

The Department completed the bid process and selected a firm for Ashford Dunwoody/Windsor Parkway Intersection Improvement Project engineering design. Additionally, the Department completed design of Ashford Dunwoody/Montgomery Elementary Intersection Improvement Project (MT-02) and obtained necessary rights-of-way.

The Department completed the Ashford Dunwoody Road/West Nancy Creek Intersection Improvement Project (ST-10) 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) and issued a Notice to Proceed for construction.

2020 Initiatives

The Public Works Department completed, the 2020 paving program at the end of August 2020. This paving program included 15 streets totaling 4.92 lane miles. In addition, this paving program involved substantial length of granite curb raising and ten roads with full depth reclamation (FDR).

The Department completed construction of a multiuse path along Briarwood Road from Buford Highway towards the Peachtree Creek Greenway entrance. Construction of this portion of multiuse path will eliminate the situation of pedestrians/bicyclists sharing the road with vehicles.

The Department issued the Notice to Proceed for the construction of multiuse path/sidewalk along Briarwood Road north of Buford Highway. This project involves extension of the southbound turn lane on Briarwood Road.

The Department completed the following projects in 2020

- Ashford Dunwoody Road/Johnson Ferry Road Intersection (ST-09)
- Ashford Dunwoody Road Pedestrian Crossing (ST-07)

The Department is working on the following projects in 2020

- Osborne Road/Windsor Parkway Roundabout - construction
- Ashford Dunwoody Road/Peachtree Road Intersection Improvement - bidding (MT-01)
- Ashford Dunwoody Road/Dresden Drive ITS System Expansion - construction
- Ashford Dunwoody Road/Windsor Parkway Intersection - design (ST-08)
- Citywide Sidewalk ADA compliance and capital maintenance (continuous project)
- Second five-year (2019-2023) inspection of the Stormwater infrastructure.
- Adoption of 2020 Comprehensive Transportation Plan update
- Development of an ADA Transition Plan
- Development of a property owner Sidewalk Petition Program

2021 Budget Adjustments and Initiatives

The 2021 budget of \$1,600,554 increased by \$19,503 or 1.2% compared to the revised 2020 budget. This variance is primarily due to rate increase for contracted professional services.

The initiatives that the department will undertake in 2021 include:

- Continued major investment in the street paving program. SPLOST funding will be utilized for the 2021 paving program
- Bicycle, Pedestrian and Trail Plan will be reviewed to implement any bike lanes / corridors as part of the 2021 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 grant-funded 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
- 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 2021:

- Complete 2021 Street paving by ***August 13, 2021***
- Return **95 percent** of the customer phone calls and e-mails within 24 hours of receipt
- Comply with State MS4 program and meet **100 percent** of the deadlines
- Complete **two** grant-funded water quality improvement project from Nancy Creek Watershed Improvement Plan

Contact Information: Hari Karikaran, Public Works Director (404) 637-0520

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Parks and Recreation Department: The Parks and Recreation Department plays an active and critical role in improving the quality of life of the community at large by providing a variety of recreational opportunities that benefits families. The Parks and Recreation Department is responsible for the day-to-day operation of the City’s 19 parks, three swimming pools, two recreation centers, one community building. The department is also responsible for the maintenance of 337 acres of greenspace which includes 322 acres of park land and 15 acres of FEMA properties and designated rights-of-way (see the appendix of this budget document for a listing of right-of-way maintenance locations). A map listing all the City of Brookhaven parks and recreation facilities can be found at: www.Brookhavenga.gov/City-Departments/Parks-Recreation

Budget and Staffing

Parks & Recreation	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$664,913	\$772,926	\$796,225	\$1,789,303	\$993,078	124.7%
Non-Personnel Services	2,276,603	2,460,180	2,661,055	1,899,061	(761,994)	(28.6%)
Total	\$2,941,516	\$3,233,106	\$3,457,280	\$3,688,364	\$231,084	6.7%
Staffing	7 Full-time 4.3 Part-time	7 Full-time 4.3 Part-time	7 Full-time 4.3 Part-time	24 Full-time 4.3 Part-time	17 Full-time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail. Actual expense related to the Tree Conservation division are reflected in the Community Development Department total in 2018 and 2019. The Tourism Department totals have been included in the actuals for 2018 and 2019.

2019 Recap

2019 was a successful year for The Parks and Recreation Department despite some funding challenges. Achievements included the completion of 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 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.

The department opened the City's first synthetic turf field at Ashford Park Elementary School.

The Parks and Recreation Department partnered with the Atlanta Hawks Foundation for the renovation of the two (2) outdoor basketball courts and interior rooms at Lynwood Park.

In 2019, the City added LaVista park to its inventory with the annexation of LaVista Park community into Brookhaven.

In 2019, there was no funding for implementation of any of the Parks and Recreation Master Plans due to the elimination of the Homestead Option Sales Tax (HOST). The creation of the Special Purpose Local Option Sales Tax (SPLOST), did not allow the use of revenue to capital maintenance of existing recreational facilities. SPLOST funded new capital maintenance projects in 2019 including:

- Renovations to the Lynwood Park Recreation Center (\$500,000). This work included the installation of a new roof, new gym floor and cover, and new windows.
- Rebuilding six tennis courts at Blackburn Park Tennis Center (\$300,000). This was the second year of a three-year tennis court renovation project.
- Repairs and improvements to the Murphey Candler Pool, Lynwood Park Pool, and Briarwood Park Pool (\$150,000).
- Murphey Candler Park Athletic Facility Projects (\$100,000). This project list included 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, progress included:

- Installation of "Marquee" fencing along Ashford Dunwoody Road that is part of the Blackburn Park Master Plan.
- Phase one of invasive plant removal in 10 of Brookhaven's parks.
- Construction began on the Briarwood Park Pool Project. Construction on the pool was completed September 8, 2020. The new pool opened to the public on September 12, 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 Initiatives

The Parks and Recreation Department budget included additional funding (\$300,000) for more frequent right-of-way maintenance that was established in 2019. Additionally, one additional maintenance staff member is added to address the needs of Phase 1 of the Peachtree Creek Greenway.

The City has acquired new greenspace for Langford Park located at 1174 Pine Grove.

The City of Brookhaven spearheaded the Front Yard Tree Program that provided 40 trees for Brookhaven homeowners to have installed in their front yard.

In 2020, the COVID-19 global pandemic caused the cancelation or postponement of programming and special events that have been a staple of the Parks & Recreation Department throughout the years. Prior to the COVID-19 pandemic, the Parks and Recreation department was able to host the annual Martin Luther King Jr. Dinner and Daddy-Daughter Dance.

The following events were canceled due to the COVID-19 pandemic:

- The Cherry Blossom Festival
- Easter Egg Hunt
- Special Needs Easter Egg Hunt
- Muffins with Mom

Based on the Parks & Recreation Department's reopening plan that began on May 15, the department hosted the following events in accordance with best practices in providing safe environments for Brookhaven residents and staff.

- Movies in the Park
- Doggie Dip Day
- Dive in Movie Nights at the pools
- Light Up Brookhaven
- Lynwood Community Day
- Food Truck Nights at Blackburn Park

The 2020 Budget included \$31,100 in continuation funding for the Brookhaven Arts Advisory Committee. The 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 Public Art Master Plan was completed and approved by the City Council on September 23, 2020.

SPLOST funded 2020 Asset Preservation Projects include:

- Briarwood Park Recreation Center Renovations (\$450,000). This project includes, resurfacing the gym floor, renovating restrooms, painting the interior of the recreation facility, and new windows. This will be completed in December of 2020.
- 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. This project was completed in August 2020.
- Lighting retrofit of eighteen tennis courts at Blackburn Tennis Center (\$300,000) with LED fixtures. The work includes installing new wireless controls to operate the system. This project will be completed in December 2020.
- Murphey Candler Athletic Field Improvements (\$50,000). This project will be completed in December 2020.

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. Phase II was completed in September 2020. This will be an ongoing process that will continue to take place over the next several years.
- The new Briarwood Park swimming pool opened in early September 2020. This was the first major Parks Bond project completed.
- Began Murphey Candler Park Master Plan projects including dredging of the lake (complete in March 2020). The contract for the new playground was awarded in July 2020 and construction on the playground will begin in October 2020 and will be completed in January 2021. Continuing design for the community green, north and south boardwalks, trails, parking improvements. Additionally, Parks and Recreation conducted extensive public input efforts for a future community building.
- Began construction of the Ashford Park splash pad pool project (Fall 2020)
- Began construction of the Blackburn Park parking lot improvements. This was completed October 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>

2021 Budget Adjustments and Initiatives

The Parks and Recreation Department's 2021 Budget of \$3,688,364 increased by \$231,084 or 6.7% compared to the 2020 budget. This increase resulted primarily from one-time capital cost for establishing in-house maintenance.

The Brookhaven Parks & Recreation Department will assume in-house park maintenance starting March 1, 2021. The Parks & Recreation Department Administration will be creating a Park Operations Division to manage maintenance tasks. By utilizing these industry professionals, the Parks and Recreation Department can significantly increase the beautification throughout the City as well as increase the community awareness of these beautification enhancements. Another important benefit of the Park Operations Division is to increase the visibility of City staff which promotes public knowledge about City services and provides greater opportunities for community input and involvement.

In consideration of the status of the COVID-19 pandemic, in 2021 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
- Muffins with Mom
- 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

The 2021 Parks and Recreation Departmental budget includes \$290,000 for City Marquee Events. The City's special event policy identifies the Cherry Blossom Festival as the only City sponsored marquee event.

The 2021 Parks and Recreation Departmental budget includes \$300,000 for capital maintenance items including. These Asset Preservation Projects are SPLOST Funded.

- Resurface the eight (8) tennis courts located at Lynwood Park (2), Briarwood Park (2), Ashford Park (2), Murphey Candler (2). The cost of resurfacing these courts is \$50,000.

- Murphey Candler Athletic Field Improvements (\$50,000).
- Various Maintenance Items for the continued upkeep of the Park System. The cost for this project is \$200,000.

Park Bond 2021 Capital Projects:

- Phase III 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 to be completed in September 2021. This will be an ongoing process that will continue to take place over the next several years.
- Begin construction of the Lynwood Park swimming pool and turf field project. (Early 2021)
- Begin Murphey Candler Park Master Plan projects including; a new community center, new trails, open green space. (Early 2021).
- Completion of the construction of the Ashford Park splash pad pool project (Spring 2021).
- Begin Briarwood Park Master Plan projects including; new community garden, various construction outdoor seating areas, outdoor classroom, removal of road next to community garden. (Early 2021)

Additional information on the Park Bond capital improvement program can be found on the City website at: <https://www.brookhavenga.gov/parks-bond-ref>

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Community Development Department: Community Development performs five essential services for the City: Planning and Zoning, Building Inspections, Land Development, Code Enforcement, and Fire Marshal. The Planning Commission and Board of 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

Community Development	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$999,549	\$1,009,551	\$1,193,785	\$1,383,643	\$189,858	15.9%
Non-Personnel Services	1,968,014	1,963,015	2,552,070	2,459,404	(92,666)	(3.6%)
Total	\$2,967,563	\$2,967,564	\$3,745,855	\$3,843,047	\$97,192	2.6%
Staffing*	11 Full-time 2 Part-time	11 Full-time 2 Part-time	14 Full-time 1.2 Part-time	14 Full-time 1.2 Part-time	N/A	N/A

*Building & code enforcement services are provided by a contract vendor (12 employees) and not included in staffing number. Please see the Revenue & Expense Detail section of this budget document for revenue and expense detail.

2019 Recap

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 were completed by the Department include:

- Updated 2034 Comprehensive Plan as required by state local planning rules; required every five years
- Executed Planning Commission multi-year work program; includes 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

- 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 Initiatives

The department experienced a program modification for a full-time Administrative Assistant 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 system 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.

An additional increase was also seen due to the contract award for the City Centre Master Plan project. This project budget was set at \$309,384.

2020 initiatives to be completed by the department include:

- Develop a transactional customer service survey for applicants submitting through the Project Portal for Development Services
- Implementation of Planning Commission work program including releasing an RFP related to a special area plan for the Windsor-Osborne intersection
- 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 and rewrites
- 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
- 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 for adoption in 2021
- 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
- Assist the Parks and Recreation Department in assessing the city's tree inventory within city-owned parks

2021 Budget Adjustments and Initiatives

The 2021 budget of \$3,843,047 for the Community Development Department represents an increase of \$97,192 or 2.6% percent from the 2020 revised budget. The department increase is primarily due to the anticipated Community Development Block Grant (CDBG) expenditures in 2021.

2021 initiatives anticipated by the department include:

- Completion of the City Centre Master Plan project
- Implementation of Planning Commission work program including completion of Windsor Parkway/Osborne Road special area plan
- Undertake a historic and archeological resource survey (including cemeteries) and develop historic guidelines for identified resources, as needed
- Revisit workforce housing requirements and incentives
- 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
- Continue district-based door hanger program to provide Council and Code Enforcement information to all neighborhoods
- Brookhaven-Peachtree LCI 5-Year Update
- Completion of an impact fee study and adoption of an accompanying ordinance
- Develop Neighborhood Character Overlay for Clairmont Road based on Special Area Plan
- Application for a Memorandum of Understanding with the Georgia Soil and Water Conservation Commission to become a full Local Issuing Authority
- Develop a knowledge base for the Administrative Assistant/Receptionist position to increase customer service efforts in routing calls and requests for information to the appropriate divisions/departments
- Development of a North Druid Hills LCI
- Creation of the Tree Canopy Preservation division which will account for tree canopy preservation and outreach projects through entities such as Trees Atlanta.

2021 Unfunded Budget Requests

A program modification request for a second part-time Fire Inspector position within the Fire Marshal Division was requested by the department but is not funded in the 2021 Adopted Budget due to funding constraints. The requested modification will need to be revisited in early 2021 to ensure coverage for annual business inspections and anticipated increased inspections needs related to new developments occurring in the city.

An additional program modification request for transition of the part-time Administrative Assistant position within the Land Development Division to full-time was requested by the

department but is also not funded in the 2021 Adopted Budget due to funding constraints. The requested modification was included to ensure coverage of additional support for new positions and programming within that division and back-up for the system administration function within the permitting team, similar to the cross-training put in place for the Code Enforcement Administrative Assistant in 2019.

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

The department's first annual customer service survey was administered in late 2019. The survey was designed with questions related to each of the department's divisions documenting customer type and overall experience. The department received 369 responses to the survey out of 3,060 direct invitations in addition to City website and e-blast links.

An excerpt of the annual customer service survey results by division can be found below:

<p>Results: Planning & Zoning Division</p> <ul style="list-style-type: none"> Customer Service: Professional interaction with staff 80.25% of those that responded <ul style="list-style-type: none"> Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.
<p>Results: Land Development Division</p> <ul style="list-style-type: none"> Customer Service: Professional interaction with staff 94.11% of those that responded <ul style="list-style-type: none"> Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.
<p>Results: Building Division</p> <ul style="list-style-type: none"> Customer Service: Professional interaction with staff 84.54% of those that responded <ul style="list-style-type: none"> Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.
<p>Results: Code Enforcement Division</p> <ul style="list-style-type: none"> Customer Service: Professional interaction with staff 35.22% of those that responded (43.88% of respondents selected "N/A" for this question) <ul style="list-style-type: none"> Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.
<p>Results: Fire Marshal Division</p> <ul style="list-style-type: none"> Customer Service: Professional interaction with staff 64.91% of those that responded <ul style="list-style-type: none"> Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

For the first half of 2020, the department has been able to utilize the electronic plan review and permitting system to develop more detailed reports relating to the adopted performance measures. Results for select performance measures are provided here:

Measure	P&Z		Land Dev		Building		Code Enf		Fire Marshal	
	Goal	Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result
Plan Review Single Family Residential within 5 days	90%	91%	90%	76%	90%	77%				
Plan Review Multifamily/Commercial within 10 days	90%	81%	90%	82%	90%	63%				
Inspections completed next business day					100%	93%				
Permit routing completed within 1 business day					100%	64%				
Complaint Response within 48 hours							100%			
Plan Review Fire within 3 days									90%	88%

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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

Economic Development	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Personnel Services	\$110,288	\$111,365	\$110,660	\$114,487	\$3,827	3.5%
Non-Personnel Services	206,590	228,130	48,700	137,716	89,016	182.8%
Interfund Charges	0	(50,000)	(55,000)	(55,000)	0	0.0%
Total	\$316,878	\$289,495	\$104,360	\$197,203	\$92,843	89.0%
Staffing	1 Full-time	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.

2019 Recap

- Adopted Economic Development Strategic Plan.
- Hosted City’s first Developer’s Day Forum.
- Executed Community Investment Agreement between the City and Emory University.
- Advertised the City and its Economic Development efforts in targeted publications such as the Atlanta Business Chronicle and Georgia Trend Magazine.
- Finalized cost-sharing policy between the City and Development Authority for Economic Development efforts.
- Executed Children’s Healthcare of Atlanta Conduit Financing Transaction.
- Purchased former Krystal’s property at 2068 for strategic redevelopment.

2020 Initiatives

In 2020, the Department continued its efforts to proactively implement the initiatives established in the adopted Economic Development Strategic Plan. The Department also spearheaded the 5-year plan update for the Buford Highway Improvement Plan and Economic

Development Strategy, which is anticipated to be adopted in Q1 of 2021 by City Council. In 2019 the Community Investment Agreement between Emory University and the City was executed. The agreement outlined the future funding source for two pedestrian bridges that will serve to increase connectivity in and around the Buford Highway and North Druid Hills corridors where Emory University and Children’s Healthcare of Atlanta Brookhaven campuses are located. In 2020, Economic Development is leading the effort to complete the conceptual design for the North Druid Hills Pedestrian Bridge, which will connect the Emory University and Children’s Healthcare campuses. Lastly, Economic Development continues its business attraction and expansion efforts, and increasing collaboration with internal and external regional stakeholders.

Other 2020 initiatives that have been completed or are underway by the department include:

- Adopting the Brookhaven Development Authority (BDA) Bylaws.
- Facilitated the BDA approval of a conduit debt issuance with Children’s Hospital of Atlanta.
- Facilitated the BDA purchase of the Krystal property located on North Druid Hills Rd.
- Further refining and expanding the Economic Development toolkit through drafting of Incentives Policy.
- Leading planning efforts for a permanent City Hall location.
- Collaborating with Community Development Department on City Centre Master-planning efforts.
- Presented to regional Economic Development, political, and corporate leaders at the Metro Atlanta Chamber COVID update briefing on behalf of Brookhaven.
- 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.
- Completed Phase I massing exercise for strategic parcels on Buford Highway.
- Integrating the Brookhaven Convention and Visitors Bureau newly adopted branding with Economic Development initiatives and ads.
- Brookhaven Development Authority approved the Connolly Dresden Drive project and abatement deal structure.

2021 Budget Adjustments and Initiatives

The 2021 budget of \$197,203 represents an increase of \$92,843 or 89.0 percent from the 2020 revised budget. This increase resulted primarily due to needed economic development studies not funded in the prior fiscal year, and the strategic expansion of the economic development

toolkit to bolster the Department's business attraction and expansion efforts.

In 2021, the department will continue its efforts to proactively implement the initiatives established in the adopted Economic Development Strategic Plan. The Department will also focus on the adoption of the 5-year update to the Buford Highway Strategic Plan, the drafting and approval of the Development Authority's Incentives Policy, business attraction and especially expansion, and increased collaboration with internal and external regional stakeholders.

Other 2021 initiatives anticipated by the department include:

- Adopting an incentives policy.
- Supporting Community Development Department with City Centre Master-planning efforts.
- Expanding the Economic Development toolkit to better assist the City's small businesses.
- Continue effort to identify a site for a permanent City Hall.
- Identifying project and redevelopment opportunities in the City's key neighborhood nodes.
- Fostering partnerships with industry experts to ensure Brookhaven is primed for economic development opportunities within the region.
- Continue 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.
- Seek creative real estate opportunities that will serve to push the City's redevelopment goals forward.
- Establishing relationships with property owners throughout the City.
- Phase II visioning exercise for Buford Highway with industry input.

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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. The Non-Departmental budget includes funding for other inter-fund transfers planned for during the fiscal year. If approved by City Council, this cost center reflects the funding for annual salary adjustments for the coming year (subsequently appropriated to various departments at the direction of management). Additionally, for budgetary and accounting purposes, any contingency (not expended) for the year is reflected in the Non-Departmental budget.

Budget and Staffing

Non-Departmental	2018 Actual	2019 Actual	2020 Revised	2021 Adopted	\$ Variance	% Variance
Reserve for Fund Balance	\$0	\$0	\$0	\$252,487	\$252,487	N/A
Services/Settlements	0	249,425	114,250	0	(114,250)	(100.0%)
Transfers	695,422	1,867,906	1,658,837	200,000	(1,458,837)	(87.9%)
Contingency	\$0	\$0	584,057	250,000	(334,057)	(57.2%)
Total	\$695,422	\$2,117,331	\$2,357,144	\$702,487	(\$1,654,657)	(70.2%)

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

2019 Recap

As a result of operations, the 2019 budget accounted for the following transactions from the Non-Departmental budget:

- Transfer to the Capital Fund \$1,867,906
- Legal Settlement \$ 249,425

2020 Initiatives

The 2020 Revised Budget for the Non-Departmental budget totals \$2,357,144 including:

- Transfer to Capital Project Fund \$ 858,837
- Transfer to the BDA (Krystal Property Loan) \$ 650,000
- Budget Contingency \$ 350,000
- Contingency Comp/ Benefit Adjustments \$ 234,057
- Transfer to the E-911 Fund \$ 150,000
- Professional Services (City Hall Plan) \$ 114,250

2021 Budget Adjustments and Initiatives

The 2021 budget of \$702,487 for the Non-Departmental Department reflects a decrease of \$1,654,657, or 70.2 percent from the 2020 Revised Budget. This decrease is attributed to several factors experienced in 2020 for which adjustments are being implemented in 2021.

The General Fund will transfer \$100,000 to the CIP fund for sidewalk infill projects and ADA compliance.

Due to five-year contract with ChatComm (see E-911 Fund budget), an amount of \$100,000 will be transferred from the General Fund to the E-911 Fund.

The amount of \$252,487 is established as a reserve for fund balance to recognize the repayment of two loans from the Brookhaven Development Authority in the amount of \$252,487 and has a corresponding revenue.

The budgeted contingency of \$250,000 will decrease by \$100,000 for 2021.

Other changes reflected in the 2021 budget include the elimination of \$50,000 for professional services and not budgeting for a salary adjustment in 2021.

In summary, the 2021 budget for Non-Departmental expenditures totals \$702,487 including:

- Fund Balance Reserve (Loan Repayment from BDA) \$ 252,487
- Budget Contingency \$ 250,000
- Transfer to Capital Project Fund (sidewalks) \$ 100,000
- Transfer to the E-911 Fund \$ 100,000

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