

**Mayor and City Council:** Under the Council-Manager form of government, 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***

<b>Mayor and City Council</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$150,769	\$350,072	\$258,602	\$285,154	\$26,552	10.3%
Non-Personnel Services	277,815	279,743	373,850	479,577	105,727	28.3%
Total	\$428,584	\$629,815	\$632,452	\$754,731	\$132,279	20.9%
Staffing	5 Full-time	5 Full-time	6 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.

***2020 Recap***

The City hosted the annual MLK dinner at the Lynwood Recreation Center with James Brown, former President of the Federal Reserve Bank in Atlanta, as the keynote speaker. 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.

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 discrimination complaints locally.

In Mid-March, City Hall and all Brookhaven facilities were closed due 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 included, but were not limited to:

- 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-up testing targeting high-risk areas.
- 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 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 (subsequently relocated to Northeast Plaza).

Beginning April 1, the 2020 Census came and went and the results were received in the summer of 2021 (see below).

The City expanded its green space in May 2020 with the purchase of 1174 Pine Grove in the Brookhaven Heights neighborhood 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.

On June 1, City Hall reopened with a mask requirement and mandatory temperature checks, social distancing, modified work schedules. Also in June was the opening of the new Briarwood pool funded by the voter-approved Park Bond.

In an effort to bring the community together, Council Member Jones initiated “Brookhaven Strong” which included a virtual national anthem singing. Mayor Ernst commissioned a public art installation on the Peachtree Road MARTA wall, and Brookhaven magnets on every residential mailbox.

Though the pandemic impacted every aspect of daily activities, the City maintained 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 School was completed 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. Brookhaven’s \$6.3 million allocation was directed to rent relief, paying off past due GA Power bills, food distribution events coordinated by the YMCA and the Latin American Association, and protective equipment for local businesses in partnership with the Brookhaven Chamber of Commerce.

Brookhaven, like every community across America, began community discussions and taking concrete steps to address social justice and equity as a result the national unrest concerning 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, cities in the Atlanta metropolitan area to publish use of force statistics. The City Council approved establishing a Social Justice, Race and Equity Commission (SJREC) in September. In October, the City Council approved an official historic designation for the Lynwood Park community. Lynwood Park was established in the early 1930's and was the first predominantly Black subdivision in DeKalb County.

Finally, in the fall of 2020, the City hired two mental health professionals to provide on-location evaluations as police officers respond to crisis calls. This effort was made possible with a grant from the U.S. Department of Justice.

The 2020 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 2020 comprehensive annual financial report.

[https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/city\\_of\\_brookhaven\\_georgia\\_2020\\_comprehensive\\_annual\\_financial\\_report.pdf](https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/city_of_brookhaven_georgia_2020_comprehensive_annual_financial_report.pdf)

The 2020 Annual Report is available on the City website at:

[https://www.brookhavenga.gov/sites/default/files/fileattachments/communications/page/25561/final\\_annual\\_report\\_2020\\_web.pdf](https://www.brookhavenga.gov/sites/default/files/fileattachments/communications/page/25561/final_annual_report_2020_web.pdf)

### ***2021 Initiatives***

The Mayor and City Council held its annual advance in February with a focus on greenspace acquisition strategies, an update on the Park Bond capital improvement program, and a presentation on historic resources and sites in Brookhaven.

In February, the City hosted the annual MLK dinner (outdoors due to COVID-19) at the Brookhaven MARTA station parking lot with former DeKalb County Commissioner LeAnne Levitan as the keynote speaker.

Work continued on the implementation of the \$40 million Park Bond capital improvement program with the opening of the new Murphey Candler Park playground; Ashford Park splash pad; and Murphey Candler Park south trail. Construction contracts were awarded for the Murphey Candler community green and north boardwalk. Construction bids were received for the Lynwood Park project and the request for proposals has been issued for the Murphey Candler Park pool parking improvements.

Major transportation projects commenced with the roundabout project at Windsor Parkway and Osborne Road and intersection improvements at Peachtree Road and Ashford Dunwoody Road.

Progress on the Public Safety Building continues with most of the site work and structural steel completed as of September. Completion is anticipated June of 2022.

In May, the City Council approved redistricting of the four City Council districts based on 2020 census estimates and to account for several annexations in District 4. The redistricting was necessary to comply with the City Charter in preparation of the November 2021 City Council elections.

In June, the City Council approved an increase in the annual stormwater fee to address emergency stormwater repairs and high-priority drainage projects that are a result of decades of neglect by DeKalb County prior to the City's incorporation in 2012. As detailed in the Stormwater Fund section of this budget document, the 2022 budget includes funding for 23 named stormwater projects for the period of 2022 through 2024.

City Council approved a complete rewrite of the Tree Ordinance that further protects the City tree canopy. The rewrite resulted in a more user-friendly ordinance as well as:

- Updated/new definitions, including 'specimen tree' and 'tree care prescription'
- Revised regulations for minimum tree density and tree protection during construction
- Removal of alternative compliance allowances
- Increased specimen tree recompense amount to \$240
- Increased specimen tree recompense cap from 150" to 300" DBH (diameter at breast height)

The City Centre Center master planning effort began in early 2021 and initial recommendations are anticipated in late 2021 / early 2022.

With the cancellation of the annual Cherry Blossom Festival in both 2020 and 2021 due to COVID-19, the City held the Brookhaven Cherry Blossom Summer Block Party the last weekend of July at the MARTA station parking lot and along Dresden Drive. The event drew an estimated 34,000 people, with 17,000 on the evening of July 30 for the music headliner, The Revivalists.

The Social Justice, Race and Equity Commission (SJREC) members were appointed in early 2021. These 37 community volunteers have spent all of 2021 reviewing the City's vision and mission statements, hiring and retention policies, procurement policies, and policies within the Police Department concerning use of force. Additional information on the SJREC can be found on the City website at:

<https://www.brookhavenga.gov/sjrec>

### ***2022 Adopted Budget Adjustments and Initiatives***

The 2022 Adopted Budget for the Mayor and City Council totals \$764,731 and represents an increase of \$132,279, or 20.9 percent from the 2021 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, memberships, and sponsorships. Due and memberships include:

- Brookhaven Chamber of Commerce (\$75,000)
- DeKalb Municipal Association (\$38,000)
- Prospero (\$25,000)
- 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)
- National Civic League (\$275)

Sponsorships for 2022 include:

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

Professional services total \$212,000 including \$152,000 for advocacy services at the state and federal level; \$40,000 for a professional historian to document the first ten years of the history of Brookhaven (this is a once a decade expense); and \$20,000 to support the SJREC.

Education and training expenses are estimated at \$12,000 and meeting expenses for City Council work sessions, regular meetings, and specially called meetings are estimated at \$17,000.

Finally, per 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 2022 include completion of major construction projects within the \$40 million Park Bond Capital Improvement Program, relocation to the new Public Safety Building, and completion of the Osborne Drive & Windsor Parkway and Ashford Dunwoody Road & Peachtree Road intersection projects. Additionally, contingent upon funding availability, construction will begin on Langford Park in Brookhaven Heights and on the Murphey Candler II trail project.

Phase II design of the Peachtree Creek Greenway will be completed and Phase III design will begin. Right-of-way acquisition for Phase II will begin in 2022.

The funding mechanism for the Arts and Culture Commission will be modified to dedicate three percent of prior year's permit revenue to support the Commission. This will increase annual funding for the Commission from approximately \$20,000 to \$75,000. Additionally, with the adoption of a revised tree protection ordinance in 2021, the 2022 budget proposes a permanent funding mechanism for tree canopy protection programs equal to one percent of prior year's permit revenue. The dedicated arts and tree canopy protection funding are reflected in the Community Development Department budget.

In 2022, the Mayor and City Council will continue their commitment to the Sustainable Brookhaven Strategy Framework. Specifically, the City will purchase hybrid and / or electric police vehicles, develop a community leadership program, and support a continued dialogue on social justice, race and equity. Please see the Sustainable Brookhaven section of this budget document for additional sustainability commitments for 2022.

In the summer of 2022, the City will begin the periodic City Charter review. The Charter Review is required every five years.

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 and projects planned for 2022.

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

**City Manager’s Office:** The City Manager’s Office provides management oversight of all City departments for mission effectiveness, ensures customer service, implements the policies and master plans of the Mayor and City Council, and prepares and monitors the annual operating and capital budgets. In addition to the City Manager, the City Manager’s Office budget includes a Deputy City Manager, Assistant City Manager and Director of Strategic Partnerships.

***Budget and Staffing***

City Manager’s Office	2019 Actual	2020 Actual	2021 Revised	2022 Adopted	\$ Variance	% Variance
Personnel Services	\$718,687	\$877,330	\$651,633	\$759,823	\$108,190	16.60%
Non-Personnel Services	125,932	35,903	79,950	105,638	25,688	32.13%
Total	\$844,619	\$913,233	\$731,583	\$865,461	\$133,878	18.30%
Staffing	5 Full-time 1 Part-time	5 Full-time 1 Part-time	4 Full-time	4 Full-time	N/A	N/A

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

***2020 Recap***

Overshadowing 2020 was the COVID-19 pandemic. 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.

City operations transitioned to virtual in mid-March. City facilities were closed and annual events and festivals cancelled. Return to work and play guidelines were developed during the summer and the Administration supported the City Council’s Brookhaven Strong efforts to bring flexible, but safe, protocols to support Brookhaven businesses. This included sidewalk / parking lot dining and more flexible signage.

Strategic Partnerships immediately transitioned to community service outreach, meeting with local providers to document challenges, identifying resources and serving as a conduit to DeKalb County emergency Housing and Urban Development (HUD) funding available through the CARES Act.

A review of DeKalb County funding distribution triggered Brookhaven’s decision to exit the Community Development Block Grant (CDBG) DeKalb Urban County Agreement for the distribution of future funding. In July, the City formally notified HUD of its intent to begin the steps to become an independent entitlement community.

With the City Council approval of an annexation policy and subsequent annexation of LaVista Park in late 2019, City departments completed infrastructure assessments of the LaVista Park annexation area during 2020.

Updates to the Comprehensive Transportation Plan and the Buford High Improvement Plan & Economic Development Strategy were completed by the Public Works Department and Economic Development Department, respectively.

The City took decisive steps toward building partnerships with the Atlanta-Region Transit Link Authority (ATL), the Georgia Department of Transportation (GDOT), and the Metropolitan Atlanta Regional Transit Authority (MARTA) to effectively advocate for transit planning in support of Brookhaven initiatives. These efforts resulted in successfully placing both the I-285 Top End Transit and the Buford Highway High-Capacity Transit projects in the Regional Plan. The City negotiated an agreement with ATL on behalf of the seven cities and four Community Improvement Districts of the Top End Transit Executive Committee for a federally funded partnership to develop a comprehensive planning document for the Top End Transit project.

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. It is envisioned that this support center will improve emergency medical responses in all north DeKalb cities. Also in fall of 2020, an ADA transition and compliance plan for the City's sidewalks was approved by the City Council.

Sustainable Brookhaven Strategy Framework commitments were advanced in earnest 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 event, but COVID-19 safety considerations resulted in this event being cancelled.

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. Enlisting the assistance of Complete Count Committee members appointed by the City Council, the City coupled Census outreach with COVID-19 recovery efforts, assisting in the organization of food pantries at local elementary schools, and partnered with the Atlanta Food Bank and multiple community groups to distribute meals to families in need while providing translators and technology to complete the Census and sign up for emergency nutrition programs.

The City received \$6.3 million in federal CARES Act funding that the City Council dedicated to rent relief, past due utility bills, food distribution, and assistance to Brookhaven businesses in partnership with the Brookhaven Chamber of Commerce.



In October, the City Council established the Social Justice, Race and Equity Commission (SJREC) to examine the City's vision and mission statements; procurement policies, hiring and retention policies, and police department use of force policies and reporting.

The City received an unqualified audit opinion on the 2019 annual financial report and in the fall, the City was recognized by the Government Finance Officers Association for excellence in financial reporting.

The 2020 annual report can be found on the City's website at:

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

### ***2021 Initiatives***

Much of the City Administration's efforts continue to be focused on responding to and monitoring the COVID-19 landscape, for both science-based medical guidance as well as state and federal guidance, legislation, and prohibitions. Return to work protocols were issued and revised as necessary during the year.

Based on \$8.3 million American Recovery Program (ARP) federal funding, the City Council dedicated these resources to reimburse the City for lost operating revenues to ensure public services continue. This funding will be received over a two-year period, with \$4.15 million in 2021 and \$4.15 in March 2022.

In January, the City began the process of developing the CDBG 2021-2025 Consolidated Plan, Analysis of Impediments to Affordable Housing Choice, and the 2021 Action Plan. Following multiple community meetings to establish need and priority, the documents were adopted and submitted to the federal government in April and the City's CDBG Award was approved in August.

Significant work on the Park Bond capital program continues with completion of the Murphey Candler Park playground, Ashford Park splashpad and the Murphey Candler Park south trail. Construction for the Murphey Candler Park community green is underway and a design-build contract was awarded for the Murphey Candler Park north boardwalk. Construction bids were received in September for the Lynwood Park project and several other projects are in design. Information on the capital improvement program can be found on the City's website.

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

Despite the challenges of COVID-19, the City was still able to make progress on Sustainable Brookhaven activities including purchasing hybrid vehicles and three electric vehicles, updating the Tesla patrol vehicle pilot project based on actual operating results and costs, and hosting a household hazardous waste collection event at the Brookhaven MARTA station on September 25.

As project administrator of the Top End Transit Executive Committee (TETEC) the City furthered regional sustainability efforts by coordinating the Top End Transit planning and meetings with local agencies, as well as federal legislators and staff, to advocate for transformative federal funding for the project. Additionally, Brookhaven negotiated an agreement and partnership funding with the Committee members and DeKalb County to fund a Top End multi-use trail plan to provide pedestrian mobility and last-mile connectivity to planned transit hubs.

With the return of congressionally directed funding and the anticipated changes to multiple federal funding streams, Brookhaven engaged The Ferguson Group to support Strategic Partnerships for legislative review and Capitol Hill outreach. Timely and detailed project planning and budget submission to federal staff resulted in Senate and House recommendations for over \$14 million in direct funding for Brookhaven projects.

The Social Justice, Race and Equity Commission (SJREC) was empaneled in early 2021 and a facilitation firm was engaged to assist the commission. The SJREC established four subcommittees, created a community engagement plan, and conducted several surveys. Initial recommendations of the SJREC are expected in the fourth quarter of 2021.

With the cancelling of the Cherry Blossom Festival in 2020 and 2021, the Mayor and City Council approved the Cherry Blossom Block Party for the last weekend of July with the following goals:

- Economic Development – showcase Dresden Drive & Apple Valley Road
- Tourism – Market Brookhaven as a destination to support hotels and restaurants
- Continue to build the City’s and the Cherry Blossom Festival brand
- Leveraging community vaccine awareness

The event was a huge success with 34,000 attendees over the two-day music festival.

The City Council approved a rewrite of the tree protection ordinance in June that will protect and enhance the City’s tree canopy for generations to come.

The City Centre planning process continued throughout 2021, with initial recommendations slated for the first quarter of 2022.

In August 2021, the City Council approved the addition of an Assistant City Manager position to assist in making steady progress on enterprise initiatives, including sustainability, fleet management, customer service and knowledge management.

The City received a clean audit opinion for the 2020 fiscal year.

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:

### **2022 Budget Adjustments and Initiatives**

The 2022 budget of \$865,461 represents an increase of \$133,878, or 18.3%, from the 2021 revised budget. This increase is primarily attributable to the addition of an Assistant City Manager position in August 2021. This change did not increase the City's staffing as a Deputy Director position was eliminated within the Community Development Department.

Within non-personnel services, major expenditure items include:

- Professional Services – technical analysis and consulting (\$40,000)
- Other Purchased Services – Household Hazardous Materials Recycling Event (\$15,000)
- Travel (\$9,200)
- Education and Training (\$8,020)
- Equipment Rental (\$8,000)

Major initiatives that the City Manager's Office will undertake in 2022 include:

- Completion of the Public Safety Building 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 by the end of 2022.
- Complete design for Phase II & III of the Peachtree Creek Greenway.
- Application to the ARC planned 2022 Transportation Improvement Plan opening to further Brookhaven's Comprehensive Transportation Plan and related planning efforts.
- Develop and deliver a Brookhaven Federal Agenda, integrating multiple municipal plans with federal legislative priorities and funding opportunities.
- Develop management capacity within the Public Works Department to design and implement critical stormwater system capital projects.
- Continue to support the Social Justice, Race and Equity Commission and implement any recommendations approved by the City Council.
- Develop a new elected official orientation guide based on the candidate briefing binder developed for the 2021 City Council elections.
- Continue to implement the Sustainable Brookhaven strategy framework. Please see the Sustainable Brookhaven section of this document for 2022 sustainability commitments.
- Continue to support the Top End Transit Executive Committee by strengthening state agency partnerships and developing regional community support and long-term funding strategies for transit and multi-use trails.

- Update of the Bicycle Pedestrian and Trial Plan to incorporate other more recent planning processes and with a focus on bicycle and pedestrian safety.
- Move the 2021 CDBG Action Plan projects forward and develop the 2022 Action Plan.

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

**City Clerk’s Office:** The City Clerk’s Office is responsible for agenda management and recording of the City Council’s official actions. The City Clerk’s Office also tracks appointments by Mayor and City 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 and its boards and commissions 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	2019 Actual	2020 Actual	2021 Revised	2022 Adopted	\$ Variance	% Variance
Personnel Services	\$240,540	\$290,629	\$276,012	\$323,284	47,272	17.2%
Non-Personnel Services	72,146	36,244	124,373	76,000	(48,373)	(38.9%)
Total	\$312,686	\$326,874	\$400,385	\$399,284	(\$1,101)	(0.3%)
Staffing	2 Full-time	2 Full-time 1 Part-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.

***2020 Recap***

In 2020, the City Clerk’s Office was challenged by the COVID-19 pandemic to continue agenda management, posting of meetings, and recording City Council’s official actions, while still ensuring transparency to the public. In conjunction with the Information Technology Department and City Attorney’s Office, Georgia Open Meeting regulations were met by use of Zoom and the City’s meeting and streaming platform.

The City Clerk’s Office continued to use 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 is available for efficiency in receiving payment for records requests. In 2020, the City Clerk’s Office processed 497 open records requests.

A contract approval workflow and electronic signing client, DocuSign, was integrated to the Laserfiche Document Management Software; exemplifying commitment to a Sustainable Brookhaven by saving staff time and decreasing paper documents and storage space requirements. Also, the City Clerk's Office, in partnership with the Information Technology Department, spearheaded the record retention program to eliminate paper and redundant electronic documents.

The City Clerk's Office continued to manage the update of the Brookhaven Code of Ordinances. Additional ordinances were codified in Supplement 9 and 10 during 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 at:

[Code of Ordinances | Brookhaven, GA | Municode Library](#)

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 needed 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 was added to ensure that deadlines of the requests and filings of documents were met.

The City Clerk's Office processed 81 ordinances and 57 resolutions during 2020.

The City Clerk's Office continued to oversee the Boards, Commissions, and Committees portal on 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. In 2020, the portal received 60 applications. A link to the portal follows.

[Boards and Commissions | Brookhaven Georgia \(brookhavenga.gov\)](#)

The City Clerk's Office, in conjunction with the City Attorney's Office, coordinated with DeKalb County Voter Registration and Elections during the November 3, 2020 Special Called Election 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.

### ***2021 Initiatives***

In 2021, the Clerk's Office continued 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).

In 2021, the City Clerk’s Office continued to manage the contract approval workflow and electronic signing client coordinating DocuSign and the Laserfiche Document Management Software.

The City Clerk’s Office continues to manage the update of the Brookhaven Code of Ordinances. Additional ordinances were codified in Supplement 11, 12, 13 and 14 in 2021. The Tree Ordinance was revised. 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 75 ordinances and 50 resolutions in 2021.

The City Clerk’s Office, in conjunction with the City Attorney’s Office, continued to oversee the publishing of legal notices for meetings, 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 2021 for the District 2 and District 4 seats.

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

Documents Produced	Projected 2021	2020	2019	2018	2017
Ordinances approved	75	81	78	57	47
Resolutions approved	50	57	38	68	45
Proclamations composed	10	9	8	7	10
Open records requests	450	497	450	484	408
Meeting Minutes Compiled	60	54	58	87	84

**2022 Budget Adjustments and Initiatives**

The 2022 budget of \$399,284 represents a decrease of \$1,101 or less than one percent from the 2021 revised budget. This decrease is primarily attributable to 2022 being a non-election year for City officials, and partially offset by \$25,000 for a potential location of a DeKalb County Voter Registration and Elections ballot box within the city.

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 maintain the contract administration database and electronic signing feature and manage the update of the Brookhaven Code of Ordinances.

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

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



**Finance Department:** The mission of the Finance Department is to provide accounting and financial support to City Departments, City management, City-associated boards and commissions, and the Mayor and City Council to optimize their efficiency and effectiveness 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***

<b>Finance Department</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$581,289	652,571	806,895	793,889	(1,3006)	(1.6%)
Non-Personnel Services	1,376,462	2,780,760	1,707,356	1,514,063	(193,293)	(11.3%)
Total	\$1,957,751	\$3,433,331	\$2,514,251	\$2,307,952	(206,299)	(8.2%)
Staffing (Part-time Position is contracted)	6 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.

***2020 Recap***

During 2020, the Department assisted other City Departments with improved business processes for data collection and electronic transmission of information. The efficient collection and dissemination of information served to improve reporting and encouraged team initiative to enhance productivity, accuracy, and transparency.

The Department also reviewed 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 2020 Comprehensive Annual Financial Report (CAFR) to the Government Finance Officers Association (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 Initiatives***

During 2021, the department experienced a large turnover of staff. Based on this turnover, organizational structure and job duties are being evaluated. It is anticipated that the department

will be fully staffed with a greater spectrum of job responsibilities spread amongst the employees by the end of 2021.

The Department continued transition to paperless environment, including implementation of paperless review process of purchasing card activity and strived to utilize the full potential of various technologies.

In addition to the initiatives above, the Department provided more financial documentation online and implemented improvements to the transparency portal on the official website of the City of Brookhaven.

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$2,307,952 represents a decrease of \$206,299, or 8.2 percent from the 2021 revised budget. This decrease is primarily attributable to acquisition of real estate in 2020 to preserve property for green space or park development.

During 2022, the Department will continue 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 explore opting for stronger internal controls in the operating departments with respect to cash management and purchasing.

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.

Contact Information: Oscar Medina, Interim Finance Director (404) 637-0479  
[oscar.medina@brookhavenga.gov](mailto:oscar.medina@brookhavenga.gov)

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

***Budget and Staffing***

<b>City Attorney</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Legal Services	\$422,577	\$330,750	\$360,000	\$390,000	\$30,000	8.3%
Professional Services	24	0	0	0	0	N/A
Outside Counsel	136,837	\$553,165	200,000	200,000	0	0.0%
Total	\$559,438	\$883,915	\$560,000	\$590,000	\$30,000	5.4%

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

***2020 Recap***

During 2020, the volume of contract review work increased as the major projects within the \$40 million park bond came out of the design and procurement phase and into active construction. Additionally, there are several major infrastructure improvement projects that came out of the design and right-of way acquisition stage and commenced construction in late 2020.

The City Attorney’s office helped craft the non-discrimination ordinance that was approved by the City Council in January 2020.

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 sought 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 8<sup>th</sup> 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. The City Attorney’s Office continues to defend the City’s ordinances and seeks to have all residents and business owners adhere to the polices established by the City 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 COVID-19.

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.

### ***2021 Initiatives***

The delays in receiving Census data, coupled with problems with the Count and the omission of newly annexed areas from the official county, created substantial questions for the municipal elections to be held in November. The Office undertook leadership in an effort to redraw district lines to more correctly and constitutionally match known population to representation. The effort resulted in a new and compliant district map that deviates from "absolute equity" by only 1.5% between the smallest district and the largest district. A deviation of up to 10% is generally deemed acceptable by the Courts, but the consultant retained by the City and outside counsel articulated a persuasive case for the City Council that this near zero deviation was the better choice.

The Office serves an important training and support role to all boards, commissions, and committees authorized by the City Council. In 2021, the City Attorney provided training on Open Meetings Act and Open Records Act, as well as the appropriate conduct of a public meeting for the City's newly created Social Justice, Race and Equity Commission the Arts and Culture Commission. As in past years, the Office continues to provide a legal updates to the Planning Commission in support of their continued efforts to advise the City Council on projects and applications for land development.

The City also continued its disputes with DeKalb County over Brookhaven Park and the County's share of fees and expenses due from the Annexation challenge the County undertook. Both of those cases are being handled by outside counsel and remain pending.

The Office supported the Economic Development Department in negotiating and presenting an incentives agreement for a \$155,000,000 development at the southeastern edge of the City.

COVID-19 has remained at the front of the Office's work for 2021 as challenges with vaccines, public perception, and risk of a new surge from more contagious variants dominated the conversation. The Office has spent considerable time assisting the Administration and the City Council navigate this landscape that seems fraught with peril no matter which course is chosen. One bright spot in the pandemic was the City sponsored Cherry Blossom Block Party held at the MARTA Station with approximately 34,000 attendees over two days of food, music, and fun. The

office assisted staff with negotiation and clarification of performance contracts and for the venue, including navigating some challenging insurance issues across various parties.

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$590,000 represents an increase of \$30,000, or 5.4% from the 2021 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.

2020 will mark the beginning of the negotiations for the 2024 SPLOST initiated by the County and negotiated with the Local Delegation of the General Assembly. The 2017 SPLOST limited the projects on which SPLOST dollars could be expended. A stated goal of the 2024 SPLOST is to remove those limitations and fund the construction of a permanent City Hall. These negotiations with all parties (the 13 DeKalb Cities, the County, and the Legislature) will require the focused attention of the Office.

The office will continue to support the Administration and staff in the performance of their duties as assigned by the Council. The day-to-day advising is the heart and soul of the work the office performs.

Finally, the Office will continue to provide legal services for major contract and building initiatives authorized by the City Council. These projects include completing the Public Safety Building, the major park projects called for in the \$40 million Park Bond referendum, and road and intersection projects called for in the Ashford Dunwoody Corridor Study; the Bike, Pedestrian and Trail Plan and other planning documents.

In the summer of 2022, the Office will coordinate the required periodic review of the City Charter.

### ***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 staff 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 the City Council that provides a path to the stated goal, while limiting adverse consequences

Contact Information: Chris Balch, City Attorney (404) 202-5934  
[chris@balchlawgroup.com](mailto:chris@balchlawgroup.com)

**Information Technology (IT):** The IT Department oversees all computer hardware, software, network and mobile devices for the City of Brookhaven. 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	2019 Actual	2020 Actual	2021 Revised	2022 Adopted	\$ Variance	% Variance
Personnel Services	\$692,871	\$814,892	\$830,899	\$851,080	\$20,181	2.4%
Non-Personnel Services	1,086,006	863,193	958,395	958,395	\$0	0%
Total	\$1,778,877	\$1,678,085	\$1,789,294	\$1,809,475	\$20,181	1.1%
Staffing	6 Full-time 1 Part-time	6 Full-time 1 Part-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.

***2020 Recap***

Many of the 2020 projects involved new business applications or improved physical and cyber security. The Briarwood recreation center had new backup generators and security system installed. Other improvements included 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
- Implemented new email spam/malware security
- Implemented remote computing for COVID-19
- Completed migration to Windows 10
- Continued Active network monitoring
- Set up Lynwood Recreation Center as disaster recovery site
- Auctioned refurbished computer equipment
- Began installation of Briarwood Recreation Center backup generator

***2021 Initiatives***

The 2021 budget continued support of remote and virtual operations. Additional equipment was purchased to provide laptops and other equipment for remote use. Additional licenses were needed to remote access. Several new systems were added.

Completed initiatives include:

- Expanded topics/knowledgebase for computer systems and processes on intranet
- Auction of refurbished equipment and recycling of unusable equipment
- Additional internal network monitoring
- New Court system
- New Contracts Retention system
- Computer hardware refresh with CARES funding
- Purchase of EOC displays with CARES funding for new Public Safety building
- IT audit by independent internal auditor
- Multiple existing software systems upgraded to latest versions
- Completed installation of Briarwood Recreation Center backup generator

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$1,809,475 represents an increase of \$20,181 or 1.1 percent from the 2021 revised budget.

Security will continue to be a high priority based on the current technological environment with the use of malware and attempted unauthorized access to the government systems, but additional active network monitoring will help mitigate any issues. Extensive IT work will be required to outfit new buildings in 2022, including the Public Safety Building. The IT budget is essentially the same as 2021, with a small adjustment in personnel expenses.

Initiatives for 2022:

- Build out IT in new Public Safety building
- Auction of refurbished equipment and recycling of unusable equipment
- Review Print Services state contract
- Add security systems to new Murphey Chandler Park Lakehouse and new Lynwood Park pool
- Facilitate document scanning for departments that are moving

Contact Information: Robert Mullis, IT Director (404) 637-0640  
[robert.mullis@brookhavenga.gov](mailto:robert.mullis@brookhavenga.gov)



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

***Budget and Staffing***

<b>Human Resources &amp; Risk Management</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$262,280	\$296,780	\$296,513	\$281,459	(\$15,054)	(5.1%)
Non-Personnel Services	28,897	7,538	51,356	25,7557	(\$25,599)	(49.9%)
Total	\$291,177	\$304,319	\$347,869	\$307,216	(\$40,653)	(11.7%)
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.

***2020 Recap***

The Department continued 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 3<sup>rd</sup> 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 continued to look for new and reoccurring employee training opportunities.

***2021 Initiatives***

The department introduced the City of Brookhaven’s Compensation Plan to include the revised Wage and Grade Scale for both Civilian and Non-Civilian personnel. The department worked with the various Third-Party Vendors to finalize the 2021-2022 open enrollment benefit offerings. The employee medical benefit increased by 3% or less along all three plans with the COB goal to align each plan to an 85/15% Employer to Employee contribution ratio. The department partnered

with the Police Department to create a Police Recruit Assessment Fair that streamlined the recruitment process maximizing the number of applicants in process at one time.

The department worked with the Police Department, Finance, Public Works, and the Assistant City Manager to revise the existing risk management process as it relates to claims involving the COB vehicles. This process will provide a platform for shared data to better track, update, and close-out the claims more efficiently.

The department will continue to promote the COB employee buy-back program along with identify other voluntary benefits available for our workforce. The Human Resources director will monitor employee relation matters to identify any needed COB wide training needs.

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$307,216 represents a decrease of \$40,653 or 11.7 percent from the 2021 revised budget.

The Department will continue to roll-out the COB Comprehensive plan for all employees. The department will begin the work on revising the current employee handbook to include recent changes in employment law as well as capture new safety measures brought on by COVID-19.

The Department will make the Employee Handbook accessible via electronic means for ease of access and use. The Department will work with the Paycom Vendor to upgrade the system modules to align with the newly implemented Compensation Plan and produce reports to support the Social Justice Race and Equity's Hiring and Retention initiatives that track and collect data on employee turnover, hiring, and retention demographics. The overall goal is to increase retention, reduce turnover while maintaining a talented and diverse workforce.

The Department will continue to partner with the Police and other departments on the use of on-site job fairs and assessments to expedite the hiring and recruitment process and to build a pipeline for future vacancy needs. The department will utilize up to two of its non-operable vehicles as a form of billboard display to market and promote employment opportunities with the COB. These vehicles will be strategically parked in high traffic areas to attract maximum attention. This concept will help defray the cost of monthly newspaper or online advertising.

The Human Resources Director will provide or partner with external Presenters on the delivery of identified COB training needs that further support our overall strategic goals, mission, and values.

Contact Information: Lillian Young, Human Resources Director (404) 637-0478  
[lillian.young@brookhavenga.gov](mailto:lillian.young@brookhavenga.gov)

**Communications:** The Communications Department manages the City’s reputation, serves as the voice of the City, and is the liaison between the City and the public. The Communications Department provides information to various stakeholder groups, including residents, businesses, media and others. The Communications Department is responsible for brand management and standards, as well as all media relations and public relations initiatives, including maintaining positive relationships with the media; organizing events; maintaining the City’s website and social media channels; and creating city collateral, including e-newsletters, quarterly print newsletters, and brochures. The Department also handles emergency communications, managing advertising initiatives. Direct engagement with residents is achieved via email, social media, and events. The Department also assures quality control over website content, special event coordination, photographing and videotaping events, and creating print outreach material, including quarterly newsletters and flyers.

***Budget and Staffing***

<b>Communications</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$292,974	\$345,999	\$327,837	\$345,201	\$17,364	5.3%
Non-Personnel Services	210,077	199,282	201,677	254,016	52,339	26.0%
Total	\$503,051	\$545,281	\$529,514	\$599,217	\$69,703	13.2%
Staffing	4 Full-time	4 Full-time	3 Full-time	3 Full-time	N/A	N/A

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

***2020 Recap***

The effects of the COVID-19 pandemic impacted some of the Department’s objectives in 2020. Several promotional endeavors were canceled, notably major annual events such as the Cherry Blossom Festival, the Brookhaven Arts Festival, Light Up Brookhaven, and a myriad of events which would have otherwise been promoted with press conferences, ribbon cuttings, etc. The 2020 budget included targeted marketing campaigns for several major events, and a Citywide mailing of the [2019 Annual Report](#) to all residents. Although the annual report was completed remotely and distributed, most other events in 2020 were cancelled.

The 2020 budget included provisions 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. The deadlines for participating in the Census were extended several times by the federal government into the fall.

A key initiative included revising the strategic partnership with the Latin American Association for outreach in the Latino community, as the in-house outreach met day-to-day needs of the department.

The Communications Department was tasked with assisting the Social Justice, Race, and Equity Commission (SJREC), formed in September 2020 with substantial work to begin in 2021.

Staff training in 2020 included continuing coursework for the Certified Public Communicator for the Communications Manager. This entails 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.

Over the course of 2020, digital engagement platforms were increased as follows:

- Brookhaven Alert +68.3%
- Brookhaven BLAST +5.4%
- Brookhaven Connect +24%
- Facebook (English) followers +20%
- Facebook (Spanish) followers +291.6%
- Instagram followers (English) +100%
- Instagram followers (Spanish) +139%
- Twitter followers +12.6%

In 2020, the Communications Department published 192 press releases (averaging 16/month), answered 188 media inquiries (15.7/month), and tracked 768 media placements (64/month).

### ***2021 Initiatives***

Key initiatives for 2021 include a restructuring of the Communications Department, the development of comprehensive communications strategy and a dedicated marketing campaign to inform residents about the achievements occurring throughout Brookhaven.

The restructuring included the implementation of a full-time Public Engagement Specialist position and eliminating two part-time positions. With this change, Communications brought Latino outreach in-house, enhancing the City's strategic outreach to the Latino community which represents nearly 25% of Brookhaven's total population. This position manages several informational platforms, events, and activities to maximize engagement, as well as acting as liaison and interpreter for the Social Justice, Race and Equity Commission (SJREC). The position

is also responsible for the Spanish language production and distribution of key reports, flyers, and notifications, as well as the administration of Spanish language social media platforms.

Initial plans for 2021 included three Citywide community engagement events, but the traditional Cherry Blossom Festival was cancelled early in 2021, and later replaced by the very successful and popular Cherry Blossom Summer Block Party which drew 34,000 attendees over the course of the two-day music festival. This event was key to enhancing economic development along one of Brookhaven's commercial corridors and promoting COVID-19 vaccines. Light Up Brookhaven will return in December to a more traditional format at Blackburn Park. A sustained marketing campaign consisting of 12 full-page advertisements in the Reporter Newspapers promoted Brookhaven Alert, Brookhaven Connect, Brookhaven BLAST and other social media platforms.

The Communications Department, in partnership with the Parks and Recreation Department, completed 11 promotional videos for all of Brookhaven's programmed parks, which were subsequently integrated on the website and promoted on social media.

The Communications Department spent a considerable amount of time and resources staffing and administering the SJREC, which was established in September 2020. In light of the social unrest and civil discourse across the nation in the summer of 2020, the SJREC was charged with reviewing the City's vision and mission statements as well as the City Charter, procurement policies and procedures, hiring and retention, and the Brookhaven Police Department's use of force policy. The Commissions' 37 members include representatives from various faith, education, and business communities. The SJREC held, on average, eight meetings per month and the Communications Department was involved in the scheduling, posting, planning promoting, recording, and attending all of them.

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

Other staff training included customer service, leadership, graphic arts, social media management, strategic planning, and public relations best practices.

Targeted benchmarks for social media platforms for 2021 are included below, and will be measured against actual users on Dec. 31, 2021:

- Brookhaven Alert +100%
- Brookhaven BLAST +15%
- Brookhaven Connect +15%

- Facebook (English) +15%
- Facebook (Spanish) +200%
- Instagram (English) +50%
- Instagram (Spanish) +100%
- Twitter +15%

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$599,217 represents an increase of \$69,703 or 13.2 percent from the 2021 revised budget. This increase is due primarily for the following: 1) Anticipation of sustained utilization of professional PR support for some key initiatives that were established in 2021 and expected to continue into 2022. This includes the implementation of recommendations of the SJREC, Phase II and Phase III of the Peachtree Creek Greenway, promoting the significance and official designation of the Historic Lynwood Park and community and the enhanced presentations of the State of the City and Annual Report in 1Q. It is also anticipated that 2022 will sustain increases in direct mail promotions and notifications, which was unaccounted for in 2021. Additionally, there is an increase in expenses associated with staff training, as most educational opportunities in 2020 and 2021 were substantially reduced due to COVID-19. More information about these are outlined below:

With outreach to the Hispanic community coming in house, in 2022 there will be enhanced engagement with renewed community and stakeholders partnerships including Welcoming America, the Latin American Association, the General Consulate of Mexico, the Georgia Hispanic Chamber of Commerce, Los Vecinos and We Love BuHi, among others. Communications is also targeting enhanced engagement in Spanish language social media platforms (Facebook and Instagram). Additionally, there will be an increase presence of Spanish language material posted on the City's website, as well as increased Spanish language production and distribution of reports, flyers, and notifications in the community.

With anticipated City Council approval of the SJREC recommendations in early 2022, Communications will remain engaged in the promotion of any developments which occur as a result. Communications will be similarly engaged in the promotion and awareness of the newly established (and funded) Arts and Culture Commission.

Funding is included for three Citywide community engagement events, including the Cherry Blossom Festival, Light Up Brookhaven, and a third event to be determined, which could be a fall music festival. 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. It is anticipated that there will be several Citywide mailings in 2022, including the 2021 Annual Report and announcements of several Parks and Public Works capital improvement projects already underway.

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





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

***Budget and Staffing***

<b>Municipal Court</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$284,216	\$330,526	\$382,882	\$276,467	(106,415)	(27.79%)
Non-Personnel Services	638,472	299,428	651,379	289,268	(362,111)	(55.59%)
Total	\$922,688	\$629,954	\$1,034,261	\$565,735	(\$468,526)	(45.30%)
Staffing	3 Full-time 3.4 Part-time	3 Full-time 3.4 Part-time	4 Full-time 1.4 Part-time	4 Full-time 1.4 Part-time	N/A	N/A

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

***2020 Recap***

In 2020, the Court operated under safety protocols that were instituted through a Statewide Judicial Emergency issued by the Chief Justice of the Supreme Court of Georgia due to the COVID-19 pandemic. As can be inferred from the above financial table, case load dropped dramatically as the City during 2020.

***2021 Initiatives***

Due to a post-holiday season increase in COVID-19 cases, the Court reduced the in-person calendars in the first week of 2021 and cancelled the remaining Court sessions in January. The Court increased the number of sessions after the January to maintain a lower number of individuals allowed in the courtroom. As of October, the Court is operating under normal conditions.

The preparation for the transition to the new building is ongoing. Records preparation for storage and destructions of record at the end to their retention period will be completed at the end of 2021.

The Court software implementation go-live date will be November 2021.

For calendar year to date the Court system had the following activity:

Cases Filed	5,091	1182 increase from 2020
Cases Disposed	3,903	293 increase from 2020

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

Active Reporting Cases	164	84 case decrease from 2020
Pay Only Cases	65	13 case decrease from 2020
Non-Reporting Cases	20	23 case decrease from 2020

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$565,735 represents a decrease of \$468,526 or 45.3 percent from the 2021 revised budget. This decrease is primarily due to the creation of the Municipal Court Fund required by the City's external auditors. This fund accounts for the transfer of additional court fines to outside agencies and acts as a transfer fund maintaining a zero balance.

During 2022, the transition to the new Public Safety Building will be completed with the seamless operation of court activities. A major focus in 2022 will be to continue the training and updating of procedures as the result of the implementation of the new court software and identifying any needed enhancements.

As part of the 2021 budget, the creation of a full-time Deputy Court Clerk will be implemented early in the 2022 year to coincide with the opening of the Public Safety Building. This position will be funded with the deletion of two part-time positions. This position is part of the court's organizational sustainability concerning succession planning and planning for absences to ensure consistent continuation of service.

The Court expects to continue to operate under some of the safety protocols implemented because of the COVID-19 pandemic, primarily the continuation of two setting per Court sessions to limit the number of individuals in the Courtroom.

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

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

***Budget and Staffing***

<b>Police Department</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$8,030,827	\$9,782,627	\$9,528,320	\$9,519,277	(\$5,043)	0.0%
Non-Personnel Services	1,648,806	1,738,245	2,193,347	2,230,185	36,838	1.7%
Total	\$9,679,633	\$11,520,872	\$11,721,667	\$11,749,462	\$27,795	0.2%
<b>Staffing</b>	74 Sworn 11 Non-sworn 8 Part-time	80 Sworn 15 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.

***2020 Recap***

In 2020 the Police Department continued with the unification of all AXON contracts into one single maintenance contract which covered all cameras (body worn and vehicle) but also allowed for the upgrade of outdated X2 Tasers. BPD continued with the replacement of older high mileage / high maintenance cost fleet vehicles as well as the addition of a 4<sup>th</sup> canine position to ensure that each Uniform Patrol shift had a canine and handler on-duty. Proactive patrols continued to increase police visibility to deter criminal activity, such as entering autos. The Department assisted with 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. Finally, 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.

***2021 Recap***

The Police Department continued with 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. The department also added a new program called Familias Azules which helps Hispanic families with autistic children. 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. This Transparency Project is available on the City’s transparency 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 EMA Recap**

In 2021 the Brookhaven Emergency Management Team has been working to support the response to the pandemic. The EMA Team has been the primary point of contact for DeKalb Emergency Management Agency and is the coordinating group for pandemic supplies and equipment. In addition, The EMA Team represented the city in the review of the DeKalb All Hazards Plan. The EMA team supported the July Cherry Blossom Festival in planning and during the event. The EMA team developed multiple partnerships with government and private organizations. The EMA team has taught multiple Civilian Response to Active Attack Event Classes in the community. The EMA Team also worked with department heads to review the Continuation of Operations Plan for the City and it was updated for 2022.

### **2022 Budget Adjustments & Initiatives**

The 2022 budget of \$11,749,462 for the Police Department represents an increase of \$27,795 or 0.2%, from the 2021 revised budget. NOTE: compensation changes for 2022 are centrally budgeted in the Non-Departmental budget for allocation throughout the year. It is estimated annual compensation changes for staff within the Police Department will increase the department’s 2022 budget by \$450,000.

Major initiatives that the Police Department will undertake in 2022 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 UAS First Responder program.
- The department will continue to replace and update ballistic equipment & special weapons needed for tactical operations.
- The continued construction and relocation to the new Public Safety building.

- Continued partnership with Behavioral Health Line (BHL) to provide trained counselors on staff to assist in mental health calls for service and increase de-escalation training for officers.
- The Department will implement new software as additional resource to aid in improving an officer's health and well-being for high-stressed professionals.
- Continued upgrade of the patrol rifle program.
- Re-initiation of the Brookhaven Police and Citizens Together program (BPACT).
- Continued review and implement equipment needed for critical incidents.
- Implement a senior leadership development program.

**2022 EMA Initiatives**

For 2022, the EMA Team will be ordering and implementing the Emergency Response Trailers for Disaster Response. These Trailers will be used by multiple departments in the city to ensure prompt Response throughout the city. The EMA team will continue developing plans and procedures for a wide range of potential adverse events. There is a large-scale disaster exercise scheduled for the last half of 2022. The EMA Team will continue to support city departments and events throughout the year.

***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 2021 are carried over to 2022.

The following performance objectives are top priorities in 2022:

<b>Uniform Patrol Division (UPD)</b>				
<b>Goals</b>	Officers will increase their self-initiated activity by 5% in FY2022 through field contacts, traffic enforcement, directed patrol, etc.	Officers in UPD will attend a minimum of one (1) training course in FY2022 geared toward achieving their milestone and further development of their career.	Officers will reduce traffic crashes by 5% throughout the city in FY2022 through concentrated patrol efforts in areas where high volumes of collisions are reported.	Patrol supervisors will attend a minimum of one (1) community event each in FY2022 either virtually or in-person.

<b>Criminal Investigations Division (CID)</b>				
<b>Goals</b>	Increase the clearance rate of cases assigned to cleared by arrest, warrant obtained or exceptionally cleared by 5%, utilizing techniques learned in advanced or specialized training.	CID will work with the Community Engagement Unit to conduct two (2) quarterly community presentations, virtually or in-person, to educate the public on common trends (i.e. entering autos, identify theft, elder abuse, etc.)	Ensure detectives meet 30% of the requirements for the first 3-year milestone review in 2022	Work with the crime analyst to identify crime patterns and hot spots and attend monthly roll call briefings, either virtually or in-person, to implement strategic plans of action to reduce crime. These briefings will be held with all four (4) shifts.

Support Services Division				
Goals	Enhance department policy knowledge and cultural awareness by creating and distributing at least two (2) departmental SOP trainings a month and hosting a formal cultural awareness training session.	Increase education and training within our local community by conducting at least two (2) community Use-of-Force training and two (2) Women's Self-Defense class.	Ensure support staff meets 30% of the requirements for the first 3-year milestone review in FY2022.	To facilitate inner agency cooperation, Traffic Safety Unit will conduct quarterly roll call trainings related to traffic enforcement and pedestrian safety.

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

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

***Budget and Staffing***

<b>Public Works</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Professional Services	\$1,864,092	\$1,442,244	\$1,615,554	\$1,700,254	\$84,700	5.2%
Staffing (Contracted)	9 Full-time	7 Full-time	7 Full-time	9 Full-time	N/A	N/A

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

***2020 Recap***

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 toward North Druid Hills Road. 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)
- Second year of a five-year (2019-2023) inspection program of the Stormwater infrastructure.
- Adoption of 2020 Comprehensive Transportation Plan update
- Development of a property owner Sidewalk Petition Program
- Development of an ADA Transition Plan for sidewalks
- Completion of multiple stormwater rehabilitation projects throughout the City



The Department began 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 (continuation project)

### **2021 Initiatives**

The Public Works Department began the 2021 paving program in May 2021. This paving program includes 24 streets totaling 10.8 lane miles. This program also involves the raising of granite curb in designated low areas and twenty roads with full depth reclamation (FDR). The 2021 paving project has been impacted by COVID-19 as well as a shortage of Portland Cement, which is mixed into the base for the FDR streets. While the four streets that only required milling and inlay were completed in June, the streets that required FDR were adversely impacted by the shortage and did not begin until August.

The Department completed construction of 1,389 lineal feet of multiuse path along Briarwood Road where existing right-of-way was adequate to allow the multiuse path to replace existing sidewalk through road narrowing or additional grading within the right-of-way.

The Department contracted for the design and obtained the permit for a adopted multiuse path along the N.E. Expressway Frontage Road between the entrance to Stone Creek at Brookhaven Apartments and Corporate Boulevard.

The Department completed multiple stormwater rehabilitation projects throughout the city including an emergency repair project of a +20' deep 48" CMP on W. Nancy Creek Drive requiring the installation of shoring and helical piles between two residential homes.

The Department is working on the following projects in 2021

- Osborne Road/Windsor Parkway Roundabout - construction
- Ashford Dunwoody Road/Peachtree Road Intersection Improvement (MT-01) - construction
- Ashford Dunwoody Road/Dresden Drive ITS System Expansion - construction
- Ashford Dunwoody Road/Windsor Parkway Intersection (ST-08) - design
- Addition of multiuse path along Briarwood Road between N. Druid Hills and Buford Highway (infill) where additional right-of-way will be required - design
- Citywide Sidewalk ADA compliance and capital maintenance (continuous project)
- Third and fourth year of five-year (2019-2023) inspection program of the Stormwater infrastructure
- Development of a property owner Sidewalk Petition Program
- Development of a neighborhood street sign topper program

- Briarwood / Buford Highway multiuse path / intersection improvement project – began construction
- Multiuse path along N.E. Expressway Frontage Road – construction
- Streambank restoration of N.F. Nancy Creek downstream of Murphey Candler Lake through 319(H) Stream Restoration Cost-Share Grant – construction
- Streambank restoration of N.F. Nancy Creek upstream of Murphey Candler Lake through 319(H) Stream Restoration Cost-Share Grant – design and permitting
- Continuation of citywide street sweeping program
- Coordination with EPD (Safe Dams Program) on evaluation, design and permitting for the rehabilitation of Murphey Candler Lake dam

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$1,700,254 increased by \$84,700 or 5.2% compared to the revised 2021 budget. This variance is primarily due to rate increase for contracted professional services and the request for additional personnel within the Department for project management and constituent services.

Included within the 2022 budget is a request for a fulltime Transportation Engineer and an additional full-time Construction Inspector. The responsibilities of the Transportation Engineer will include but not be limited to coordination with GDOT on signalization needs within the City, evaluation of traffic or transportation related service requests submitted to the City, addressing requests for traffic calming devices within residential communities as per the City’s Traffic Calming Program, coordination of traffic related capital improvement projects and continuation of the City’s sidewalk improvement program.

As part of the 2022 initiatives the Department will be expanding the number of stormwater rehabilitation projects throughout the city. To ensure the projects are built in conformance to City Standards and Specifications a fulltime Construction Inspector will be required. Funding for this Inspector will come from the increase in the stormwater fee for the City.

The initiatives that the Department will undertake in 2022 include:

- Continued major investment in the street paving program with 37 street segments totaling 10.21 lane miles for resurfacing or reconstruction.
- Update to the Bicycle, Pedestrian and Trail Plan.
- Conducted engineering and detailed design for intersection improvements at Redding Road and Caldwell Road.
- Right-of-way acquisition and construction of infill segments of the multi-use path on Briarwood Road from Buford Highway to North Druid Hills Road.
- Continue implementation of 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 utilizing internal City resources and owned / leased street sweeper.
- Complete final year of five-year (2019-2023) inspection program of the City's stormwater infrastructure. Note: completion of inspection program in 2022 will allow inspections to align with actual permit cycle for Stormwater Management Program (2018-2022).
- Continue stormwater rehabilitation program throughout the City as determined through the MS4 inspections, supplemental field inspections and/or investigations and emergency response.
- The Department will begin design, engineering and implementation of 23 named stormwater projects in the Stormwater Fund funded via the rate increase approved by the City Council in 2021.
- Continue citywide Sidewalk ADA compliance and capital maintenance project.
- Design and construction of multiuse path at the intersection of N. Druid Hills Road and Briarwood along the frontage of the Brookhaven United Methodist Church.
- Internal CCTV investigations of existing stormwater systems.
- Replacement of existing Corrugated Metal Pipe within City right-of-way with Reinforced Concrete Pipe.
- Rehabilitation of primary spillway for Murphey Candler Lake.

### ***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 2022:

- Complete 2022 Street paving by **August 1, 2022**.
- 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 grant-funded water quality improvement project from Nancy Creek Watershed Improvement Plan.
- Complete construction of all infill multiuse path on Briarwood Rd.

Contact Information: Don Sherrill, Public Works Director (404) 637-0682  
[don.sherrill@brookhavenga.gov](mailto:don.sherrill@brookhavenga.gov)

**Parks and Recreation Department:** The Parks and Recreation Department plays an active and critical role in improving the quality of life of the community by providing a variety of recreational opportunities. The Parks and Recreation Department is responsible for the day-to-day operation of the City’s 19 parks, three swimming pools, splash pad at Ashford Park, two recreation centers, and 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 Stormwater 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](http://www.Brookhavenga.gov/City-Departments/Parks-Recreation)

**Budget and Staffing**

<b>Parks &amp; Recreation</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$772,926	\$766,316	\$1,789,303	\$1,953,337	\$164,034	9.2%
Non-Personnel Services	2,460,180	2,553,703	3,056,888	1,914,632	(1,142,256)	(39.4%)
Total	\$3,233,106	\$3,320,018	\$4,846,191	\$3,867,969	(\$978,222)	(20.2%)
Staffing	7 Full-time 4.3 Part-time	7 Full-time 4.3 Part-time	24 Full-time 4.3 Part-time	24 Full-time 4.3 Part-time	N/A	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 2019.

**2020 Recap**

The Parks and Recreation Department 2020 budget included additional funding for more frequent right-of-way maintenance. Additionally, one additional maintenance staff member was added to address the needs of the Peachtree Creek Greenway, which opened December 2019.

The City acquired new greenspace for Langford Park located at 1174 Pine Grove. The master plan process for this park was started in December 2020.

The Department managed the Front Yard Tree Program, which provided 52 front yard trees for Brookhaven homeowners in partnership with Trees Atlanta.

In 2020, the COVID-19 pandemic caused the cancelation or postponement of programming and special events that have been a staple of the Parks and Recreation Department. Prior to the COVID-19 closures, the Parks and Recreation Department was able to host the annual Martin

Luther King Jr. Dinner and Daddy-Daughter Dance. The annual Martin Luther King Jr. Celebration was held at the Lynwood Park Recreation Center with James Brown, former President of the Federal Reserve Bank in Atlanta, serving as the keynote speaker for the event. The annual Daddy-Daughter Dance was also held at the Lynwood Park Recreation Centers. This event was held over two (2) nights and drew a crowd of over 600 participants.

In mid-March, all Brookhaven facilities, including recreation centers, athletic facilities, playgrounds, and outdoor basketball courts were closed due to the COVID-19 pandemic. The closure of facilities caused the cancellation or postponement of recreational programs and special events that are traditionally hosted in the spring. The following events canceled in 2020 due to the COVID-19 pandemic:

- Cherry Blossom Festival
- Easter Egg Hunt
- Special Needs Easter Egg Hunt
- Muffins with Mom
- Lynwood Community Day
- Food Truck Nights at Blackburn Park

In early May, the Parks and Recreation Department worked with the various youth and adult athletic leagues on reopening plans that would allow for the safe resumption of youth and adult sports leagues, the reopening of the playgrounds, and the opening of the City's swimming pools. The plan was presented to the Mayor and City Council in mid-May and the reopening plan started on June 1<sup>st</sup>. The department hosted the following events during 2020 in accordance with best COVID-19 precaution practices in providing safe environments for Brookhaven residents and staff.

- Movies in the Park
- Doggie Dip Day
- Dive-In Movie Nights at the pools
- Paint The Park
- Light Up Brookhaven

The 2020 Budget included continuation funding for the Brookhaven Arts Advisory Committee. This funding level reflected the City Council's policy of dedicating 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 strategic plan. The Public Art Master Plan was completed and approved by the City Council on September 23, 2020.

Asset Preservation Projects completed in 2020 included:

- Briarwood Park Recreation Center Renovations (\$450,000). This project included, resurfacing the gym floor, renovating restrooms, painting the interior of the recreation facility, and new windows. This was completed in December of 2020.
- Rebuilding six tennis courts at Blackburn Park Tennis Center (\$300,000). This was 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 included installing new wireless controls. This project was completed in December 2020.
- Murphey Candler Athletic Field Improvements (\$50,000). This project was completed in December 2020.

On November 6, 2018, Brookhaven voters approved a \$40 million Park Bond referendum to improve Ashford Park, Blackburn Park, Briarwood Park, Brookhaven Park, Lynwood Park and Murphey Candler Park. The Park Bond also systemwide security upgrades, invasive plant removal and dredging of Murphey Candler Lake.

#### 2020 Park Bond Progress:

- 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 Park Bond project completed.
- Began Murphey Candler Park Master Plan projects that included dredging of the lake (complete in March 2020). The contract for the new playground was awarded in July 2020 and construction on the playground began in mid-December and was completed in January 2021. Continued design for the community green, the north and south boardwalks, the south trail, and 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 in the 3<sup>rd</sup> qtr. of 2020.
- Began construction of the Blackburn Park parking lot improvements. This project 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 Initiatives**

The Brookhaven Parks and Recreation Department brought park maintenance in-house on March 1, 2021. The in-house maintenance operation has significantly improved the beautification throughout the City and increased visibility of the park maintenance team which promotes public knowledge about City services and provides greater opportunities for community input, involvement, and engagement.

The City continues to foster and maintain productive relationships with community groups, especially the Cowart Family YMCA. The Department provides facility space for YMCA summer camps, youth basketball and for a youth water safety program that is held at the Briarwood Park Pool during the summer. This past summer, the YMCA Water Safety Program for children had 111 participants.

The City has established a new relationship with the non-for-profit LaAmistad for use of one of the community meeting rooms at Briarwood Park for an afterschool program on Tuesday's and Thursday's. The program is designed to prepare Latino students and families for success through academic and life enrichment programs.

In consideration of the status of the COVID-19 pandemic, in 2021 the Department offered many popular programs including, the annual Martin Luther King Jr. Celebration. The 2021 MLK event was held as a drive-in at the Brookhaven MARTA Station parking lot. The keynote speaker for the event was former Dekalb County CEO Leanne Levitan.

The following events were held in 2021:

- Annual Martin Luther King Jr. Dinner
- The Cherry Blossom Festival Block Party (temporarily relocated from Blackburn Park to the MARTA station parking lot)
- 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 (planned for December 8, 2021)

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

- Daddy-Daughter Dance
- Special Needs Easter Egg Hunt
- Easter Egg Hunt

- Muffins with Mom
- Lynwood Park Community Day

The 2021 Parks and Recreation Departmental budget included \$290,000 for City Marquee Events. The City's special event policy identifies the Cherry Blossom Festival as the only City-approved marquee event. The 2021 Cherry Blossom Block Party was held at the Brookhaven MARTA Station and along Dresden Drive during the last weekend in July. This year's event drew a crowd of 34,000 people to the event. The two-day event was headlined by performances by Rick Springfield, Collective Soul, Better Than Ezra and The Revivalists.

The 2021 Parks and Recreation Departmental budget included \$300,000 for capital asset preservation Projects that are SPLOST funded. Projects include:

- Resurface the eight tennis courts located at Lynwood Park (2), Briarwood Park (2), Ashford Park (2), Murphey Candler (2). \$50,000
- Murphey Candler Athletic Field Improvements included renovation to the women's restroom located in between the football and softball fields, the sealing of the buildings to keep rodents and insects out. \$50,000.
- Various Maintenance Items for the continued upkeep of the Park System. The projects included bank restoration project at Murphey Candler Park along the north trail, new HVAC for the Briarwood Park gym, painting and installing new roofs on the picnic pavilions at Murphey Candler Park, replacing the gravel path around Fernwood Park from bridge to bridge with a new concrete sidewalk and the installation of new curb and gutter bordering the park on Sylvan Circle and Fernwood Drive, and replaced the old park benches around the playground and tennis court area at Lynwood Park. \$200,000.

The 2021 Budget included a continuation of funding of the Park Bond Program that was approved by Brookhaven voters on November 6, 2018. The list below contains status updates on Park Bond projects that are currently in process or have been completed.

#### 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 was 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 during the 4<sup>th</sup> qtr. of 2021.



- Begin Murphey Candler Park Master Plan projects including new Lake House (in design), north boardwalk trail project will begin construction during the 4<sup>th</sup> qtr. of 2021, and the new community green project will begin construction during the 4<sup>th</sup> qtr. of 2021.
- Continue design for Briarwood Park Master Plan projects including; new community garden, various construction outdoor seating areas, outdoor classroom, removal of road next to community garden is in the design and engineering phase. Construction will begin in 2<sup>ND</sup> qtr. of 2022.
- The south trail project at Murphey Candler Park was completed in September of 2021
- Completed the construction of the Ashford Park splash pad project during the 3<sup>rd</sup> qtr. of 2021.

### ***2022 Budget Adjustments and Initiatives***

The Parks and Recreation Department's 2022 Adopted Budget of \$3,867,969 represents a decrease of \$978,222 or 20.2% from to the 2021 revised budget. This decrease is primarily due to one-time capital costs in 2021.

In consideration of the status of the COVID-19, the Department will offer many of their popular programs including, but not limited to:

- Annual Martin Luther King Jr. Dinner (drive-in)
- 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 2022 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-approved marquee event.

The 2022 Parks and Recreation Department budget includes funding for designation activities and efforts in recognition of Historic Lynwood Park. The designation activities and efforts include, but not limited to:

- The City's support of the Annual Lynwood Park Community Day by providing the use of Lynwood Park and Lynwood Recreation Center on designated date; providing public safety services by the Brookhaven Police Department as needed; provide food and beverage funding by the Parks and Recreation Department; providing a banner for the annual event.
- The City will provide an historical marker on the exterior site at the Lynwood School detailing the history of the area and its role and place in Brookhaven's history. The City will work in consultation with the existing Lynwood Park School Historical plaque committee in determining its wording and location.
- The City will install a Bronze recognition plaque inside the building listing the names of all recognized Trailblazers.
- The City will dedicate a room in the Lynwood Park Recreation Center free of to the historic Lynwood Park Community members for meetings related to historic Lynwood Park.

The 2022 Parks and Recreation Departmental budget includes \$100,000 for capital maintenance items on the projects listed below. These Asset Preservation Projects are SPLOST Funded.

- The Parks and Recreation Department will use Asset Preservation funds for asbestos removal in the old school locker room area of Lynwood Park Recreation Center. The cost for this project is \$75,000.
- The Parks and Recreation Department will use Asset Preservation funds for improvements at Fernwood Park. The cost for project is \$25,000.

The 2022 Budget includes continuation funding of the Park Bond Program that was approved by Brookhaven voters on November 6, 2028. This will be year four of the Park Bond Program. The list below contains the 2022 Park Bond projects that will be in construction and completed in 2022.

Park Bond 2022 Capital Projects:

- Phase IV 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 December 2022. This will be an ongoing process that will continue to take place over the next several years.
- Complete construction of the Lynwood Park swimming pool and turf field project in the 4<sup>th</sup> quarter of 2022.

- Completion of Murphey Candler Park Master Plan projects including; a new Lake House, new trails, open green space in the 4<sup>th</sup> qtr. of 2022.
- Begin Briarwood Park Master Plan projects including; new community garden, various construction outdoor seating areas, outdoor classroom, removal of road next to community garden during the 2<sup>nd</sup> qtr. of 2022.
- Begin construction on Brookhaven Park Master Plan projects during the 1<sup>st</sup> qtr. of 2022.

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

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

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

***Budget and Staffing***

<b>Community Development</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$1,009,551	\$1,258,822	\$1,379,498	\$1,404,642	\$25,144	1.82%
Non-Personnel Services	1,963,015	2,058,239	2,946,832	2,440,190	(506642)	(17.19%)
Total	\$2,967,564	\$3,317,061	\$4,326,330	\$3,844,832	(\$481,498)	(11.13%)
Staffing*	11 Full-time 2 Part-time	14 Full-time 2 Part-time	15 Full-time 2 Part-time	16 Full-time 2 Part-time	1 Full-time	N/A

\*Building & code enforcement services are provided by a contract vendor (13 employees) and not included in staffing number. Please see the Revenue & Expense Detail section of this budget document for revenue and expense detail.

***2020 Recap***

In 2020, the budget was reduced with the transfer of the Business License Technician position back to the Finance Department. This reduction contributed to the creation of the Tree Canopy Preservation Manager Position. This addition provides the support needed to administer the new tree ordinance and educational outreach to the community.

2020 initiatives that were completed by the Department include:

- Developed a transactional customer service survey for applicants submitting through the Project Portal for Development Services
- Virtually hosted the annual Apartment Inspections Workshop for apartment managers and private inspectors
- Continued the transactional and annual customer service surveys
- Completed tree, sign, and stormwater management ordinance reviews and rewrites
- Updated of the tree canopy study
- Award of City Centre Master Plan project to HGOR
- Completed 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
- Amended Comprehensive Plan for inclusion of a new character area for the annexation area south of Interstate 85

- Adoption of building efficiency ordinances as part of the Sustainable Brookhaven Initiative
- Replaced one gasoline vehicle with electric-hybrid vehicle as part of the Sustainable Brookhaven Initiative
- Implemented process and permitting improvements due to covid-19 pandemic including virtual inspections, waived permit fees and more flexible signage allowances.
- Through the tree rescue program 3 trees were rescued from Blackburn II DeKalb County development and installed at 2345 Ewing Drive property; 23 trees and shrubs rescued from CHOA and installed at Langford Park. The rescue saplings from Lenox Park are in containerized and awaiting new homes.
- Application for a Memorandum of Agreement with the Georgia Soil and Water Conservation Commission to become a full Local Issuing Authority

### ***2021 Initiatives***

The department experienced a program modification for a second part-time Fire Inspector position within the Fire Marshal Division. The second part-time Fire Inspector was originally requested by the department but was not funded in the 2021 Adopted Budget due to funding constraints. The requested modification was 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.

2021 initiatives to be completed by the department include:

- Implementation of Planning Commission work program including completion of Windsor Parkway/Osborne Road special area plan
- Complete 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
- Develop Neighborhood Character Overlay for Clairmont Road based on Special Area Plan
- Currently in the co-planning review phase with the Georgia Soil and Water Conservation Commission to obtain a Memorandum of Understanding 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
- Provide a virtual Apartment Inspections Workshop for apartment managers and private inspectors
- Continue the transactional and annual customer service surveys
- Completion of tree ordinance rewrite
- Develop a public art ordinance based on the plan adopted by City Council as a result of the work completed by the Arts Advisory Board for adoption in 2021
- Continue submission of required MS4 program reporting to state
- Assist the Parks and Recreation Department in assessing the city's tree inventory within city-owned parks

### ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$3,844,832 for the Community Development Department represents a decrease of \$481,498 or 1.12% percent from the 2021 revised budget. This decrease is primarily due to the relocation of Community Development Block Grant (CDBG) expenditures in 2022 to the Grants Fund. The 2022 budget includes the addition of an Arborist position associated with the requirements of the tree ordinance approved by City Council in 2021.

In the 2022 budget 1% of prior year permit fees will go to the tree fund to support tree canopy preservation in the City. Additionally, 3% percent of prior year permit fees will be set aside to support the Arts and Culture Commission.

2022 initiatives anticipated by the department include:

- Adoption of Windsor Parkway/Osborne Road special area plan
- Completion of the City Centre Master Plan project
- Implementation of Planning Commission work program special area plan
- Continue the transactional and annual customer service surveys
- Adoption of public art ordinance based on the plan adopted by City Council as a result of the work completed by the Arts Advisory Board for adoption in 2021
- Provide a virtual Apartment Inspections Workshop for apartment managers and private inspectors

- Provide additional workforce housing requirements and incentives
- Bring in an Historian to highlight the history of Brookhaven for 10-year anniversary
- Continue submission of required MS4 program reporting to Public Works as part of state required reporting
- Continue growing the tree nursery and tree rescue program
- Brookhaven-Peachtree LCI 5-Year Update

### ***2022 Unfunded Budget Requests***

An program modification request for an additional engineer and land development inspector within the Land Development Division requested by the department but is also not funded in the 2022 Adopted Budget due to funding constraints. The requested modification was included to ensure coverage of additional support for the city engineer and the increased review requirements due to seek approval from the Georgia Soil and Water Conservation Commission to obtain a Memorandum of Understanding to become a full Local Issuing Authority.

### ***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     | • Consistency |
| • Customer Service   | • Accuracy    |
| • Records Management | • Plan Review |
| • Reporting          |               |

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 and the second administration sent out in late 2020. The survey was designed with questions related to each of the department’s divisions documenting customer type and overall experience. The department received 286 responses to the survey out of 1,797 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 &amp; Zoning Division</p> <ul style="list-style-type: none"><li>• Customer Service: Professional interaction with staff 87% of those that responded<ul style="list-style-type: none"><li>▪ Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.</li></ul></li></ul>
<p>Results: Land Development Division</p> <ul style="list-style-type: none"><li>• Customer Service: Professional interaction with staff 92% of those that responded<ul style="list-style-type: none"><li>▪ Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.</li></ul></li></ul>
<p>Results: Building Division</p> <ul style="list-style-type: none"><li>• Customer Service: Professional interaction with staff 93% of those that responded<ul style="list-style-type: none"><li>▪ Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.</li></ul></li></ul>
<p>Results: Code Enforcement Division</p> <ul style="list-style-type: none"><li>• Customer Service: Professional interaction with staff 86% of those that responded<ul style="list-style-type: none"><li>▪ Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.</li></ul></li></ul>
<p>Results: Fire Marshal Division</p> <ul style="list-style-type: none"><li>• Customer Service: Professional interaction with staff 91% of those that responded<ul style="list-style-type: none"><li>▪ Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.</li></ul></li></ul>



The department utilized the electronic plan review and permitting system to develop 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		Tree Canopy	
	Goal	Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result
Plan Review within 10 days	90%	95%	90%	91%	90%	88%					90%	55%
Inspections completed next business day					100%	97%						
Permit routing completed within 1 business day					100%	69%						
Complaint Response within 48 hours							100%	100%				
Plan Review Fire within 3 days									90%	90%		

Contact Information: Linda Abaray, Community Development Director (404) 637-0536  
[linda.abaray@brookhavenga.org](mailto:linda.abaray@brookhavenga.org)

**Economic Development Department:** The City of Brookhaven’s Economic Development Department 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 redevelopment of high priority sites. This is done through business recruitment efforts, supporting and encouraging the expansion and retention of existing businesses, creating an environment that encourages the success of small businesses, and attracting new quality development.

***Budget and Staffing***

<b>Economic Development</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Personnel Services	\$111,365	\$122,495	\$114,487	\$115,278	\$791	0.7%
Non-Personnel Services	228,130	145,365	446,829	124,966	(321,863)	(72.0%)
Interfund Charges	(50,000)	0	(55,000)	0	55,000	(100%)
Total	\$289,495	\$267,860	\$506,316	\$240,244	(\$266,072)	(52.6%)
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.

***2020 Recap***

- Adopted Economic Development [Bylaws](#).
- Completed Phase I massing exercise for strategic parcels on Buford Highway.
- Completed Buford Highway Economic Development [Strategic Plan 5-Year Update](#).
- Advertised the City and its Economic Development efforts in targeted publications such as Georgia Trend Magazine.
- Marketed the City to key Economic Development partners throughout the region and State such as the Metro Atlanta Chamber Economic Development Council, the Georgia Department of Economic Development, and potential prospects.
- Successfully aided in relocation of Rooms to Go’s Atlanta Headquarters, and engineering firm Burns & McDonnell to Brookhaven.
- Continued efforts to identify a site for a permanent City Hall.

***2021 Initiatives***

In 2021, the Department continued its efforts to proactively implement the initiatives

established in the adopted Economic Development Strategic Plan. The Department expanded its toolkit by adopting the Brookhaven Development Authority's (BDA) first [Incentives Policy](#) to successfully attract investment to the City, and promote business retention. After spearheading the 5-year plan update for the Buford Highway Improvement Plan and Economic Development Strategy during 2020, the plan updates were adopted in Q1 of 2021 by City Council. The Department also continued its efforts to identify and market key redevelopment sites as identified in the Buford Highway Strategic Plan. In 2021, Economic Development also led 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 2021 initiatives that have been completed or are underway include:

- Collaborated with Community Development Department on City Centre Master-planning efforts.
- Serving as a key stakeholder for Community Development's Windsor/Osborne Area Plan efforts.
- Collaborating with Public Works Department on design efforts for North Druid Hills and I-85 Pedestrian Bridges.
- Spearheading funding structure planning for North Druid Hills and I-85 Pedestrian Bridges.
- Advancing site acquisition planning efforts for a permanent City Hall.
- Presented to regional Economic Development, political, and corporate leaders at various regional events including Brookhaven Chamber of Commerce Economic Development event, and Bisnow Central Perimeter Business District event.
- Partnering with Decide DeKalb, Georgia Power, Brookhaven Chamber of Commerce, and Metro Atlanta Chamber on existing industry visits.
- Establishing relationships with commercial property owners throughout the City.
- Completed Phase II massing exercise for strategic parcels on Buford Highway.
- Brookhaven Development Authority is exploring an abatement deal structure for the newly annexed Manor Druid Hills project.
- Marketed 2068 N. Druid Hills site for redevelopment. Site is currently owned by Brookhaven Development Authority.
- Continued efforts to market and fill vacancies at the Cambridge Square shopping center.
- The undergrounding of utilities along Dresden Drive (planning phase).
- Will present to Planning Commission and City Council on best practices to address for-sale affordable housing initiatives in City.

## ***2022 Budget Adjustments and Initiatives***

The 2022 budget of \$240,244 represents a decrease of \$266,072 or 52.6 percent from the 2021 revised budget. This decrease is a result of a one-time payment expense related to development projects in 2021.

In 2022 the Brookhaven Development Authority will end its cost-sharing of Economic Development initiatives and the Department will be fully funded by the City's General Fund due to budgeting constraints within the Development Authority rendering it unable to continue its financial support of this function.

In 2022, 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 identifying the site and executing a deal structure for a future City Hall location, as well as collaborate with Community Development Department on space-planning efforts for a permanent City Hall. The Department will also continue its collaborations with internal and external regional stakeholders.

Other 2022 initiatives anticipated by the Department include:

- Amending the recently adopted Incentives Policy to include guidelines aimed specifically at prioritizing energy efficiency. The program guidelines will consider incentives for those with green building certifications (LEED, Earthcraft, and ENERGY STAR).
- Expand the Economic Development toolkit to expand the City's workforce housing throughout key corridors.
- Expand the economic development toolkit to advance the City's small business preservation and attraction efforts, especially in the Buford Highway Corridor.
- Supporting Community Development Department with City Centre Master-planning efforts.
- Advancing efforts for utilities undergrounding throughout the Dresden Drive corridor.
- Identifying opportunities to preserve existing affordable housing throughout City, especially in the Buford Highway Corridor.
- Advancing redevelopment opportunities in the City's key neighborhood nodes.
- Fostering partnerships with industry leaders 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.
- Business attraction to address commercial space vacancies.

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

**Non-Departmental:** Established for accounting and budgeting purposes only, the Non-Departmental budget 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***

<b>Non-Departmental</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Revised</b>	<b>2022 Adopted</b>	<b>\$ Variance</b>	<b>% Variance</b>
Lease Payments	\$0	\$0	\$1,350,000	\$100,000	(\$1,250,000)	(92.6%)
Services/Settlements	249,425	216,303	602,947	555,000	(47,947)	(8.0%)
Transfers	1,867,906	3,297,168	2,526,355	569,907	(1,956,448)	(77.4%)
Contingency	0	0	690,874	1,000,000	347,513	53.3%
<b>Total</b>	<b>\$2,117,331</b>	<b>\$3,513,471</b>	<b>\$5,170,176</b>	<b>\$2,224,907</b>	<b>(\$2,945,269)</b>	<b>(57.0%)</b>

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

***2020 Recap***

As a result of operations, the 2020 budget accounted for the following transactions from the Non-Departmental budget:

- Services/Settlements \$ 216,303
- Transfer to Vehicle Replacement Fund \$ 1,800,000
- Transfer to Brookhaven Development Authority (Loan) \$ 650,000
- Transfer to the Capital Fund \$ 632,426
- Transfer to E-911 \$ 150,000
- Transfer to Stormwater Fund \$ 64,742

***2021 Initiatives***

The 2021 Revised Budget for the Non-Departmental budget totals \$5,170,176 including:

- Property Lease \$ 1,350,000
- Professional Services \$ 382,947
- Other Payments \$ 220,000
- Contingency \$ 690,874

- Transfer to LaVista Park Special District (Loan) \$ 1,025,124
- Transfer to Capital Project Fund \$ 826,231
- Transfer To the Stormwater Fund (Loan) \$ 575,000
- Transfer to the E-911 Fund \$ 100,000

**2022 Budget Adjustments and Initiatives**

The 2022 budget of \$2,224,907 for the Non-Departmental Department reflects a decrease of \$2,945,269 or 57.0 percent from the 2021 Revised Budget. This decrease is attributed to several factors experienced in 2021 for which adjustments are being implemented in 2022.

The General Fund will transfer \$100,000 to the CIP fund for sidewalk infill projects and ADA compliance and \$180,000 for monument signs for the Historic Lynwood Neighborhood.

Due to five-year contract with ChatComm (see E-911 Fund budget), an amount of \$207,020 will be transferred from the General Fund to the E-911 Fund which is a \$107,020 increase over 2021.

The amount of \$350,000 is established as a contingency to fund annual merit raises in a maximum of 3.0 percent and \$400,000 to administer the City’s pay plan policy regarding employment milestones.

The 2022 budgeted contingency will be \$250,000. Professional services include conducting a study for a Bike/Ped Master Plan (\$180,000), engaging a firm to begin work on City Hall plans (\$100,000), Annexation Study (\$200,000) with the remaining (\$75,000) for additional services as needed.

The first of three annual lease payments to the Brookhaven Facilities Authority in the amount of \$100,000 will be paid for the acquisition of property on Dresden Dr.

An amount of \$82,887 is required for the continuation of the GEFA loan. The original 60 payments of fund will be depleted during fiscal 2022.

In summary, the 2022 budget for Non-Departmental expenditures totals \$2,224,907 including:

- Transfer to Capital Project Fund \$ 280,000
- Transfer to the E-911 Fund \$ 207,020
- Compensation Contingency \$ 750,000
- Budget Contingency \$ 250,000
- Professional Services \$ 555,000
- Property Lease Payment \$ 100,000
- Transfer to Debt Service Fund (GEFA Loan) \$ 82,887

Contact Information: Steven Chapman, Deputy City Manager (404) 637-0620

[steve.chapman@brookhavenga.gov](mailto:steve.chapman@brookhavenga.gov)