

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

Mayor and City Council	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$350,072	\$233,284	\$285,154	\$258,774	(\$26,380)	(9.3%)
Non-Personnel Services	279,743	328,584	479,577	597,777	118,200	24.6%
Total	\$629,815	\$561,868	\$764,731	\$856,551	\$91,820	12.0%
Staffing	5 Full-time	6 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.

2021 Recap

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. The City purchased the abandoned drycleaners on Dresden Drive to establish a public plaza on this commercial corridor. Also in February, the City Council approved the Buford Highway Improvement Plan & Economic Development Strategy 5-year Update to reflect the dramatic changes in the southern part of the City and to incorporate transit planning along the corridor.

Work continued on the implementation of the \$40 million Park Bond capital improvement program. In 2021, the Ashford Park splashpad opened and the Murphey Candler Park (MCP) playground and south trail were completed and opened. The MCP north boardwalk design-build started, and construction started on the MCP pool parking lot improvements and the community green. The construction contract for the Lynwood Park splashpad, pool, and synthetic turf field was also awarded in late 2021.

In March, the transition to in-house parks and public right-of-way (ROW) maintenance was completed with the hiring of seventeen new staff members. This transition resulted in an estimated annual savings of \$300,000 and the improved appearance of the City's parks and ROW on major non-state route corridors. Also, during March, the Police Department initiated its Drone Dispatch program to significantly decrease response times to major incidents and improve officer safety. This program was the second such program in the country and the first east of the Mississippi River. Aided by start-up funding from Brookhaven's 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Act federal allocation, the Latin American Association opened a food bank in March, 2021.

Major transportation projects commenced with the roundabout project at Windsor Parkway and Osborne Road (completed in June 2021) and intersection improvements at Peachtree Road and Ashford Dunwoody Road (anticipated completion in late 2022). Progress on the Public Safety Building continued with major building envelope systems completed. The remaining focus was on activating the geothermal system and interior work.

In April, planning efforts began for the reopening of the City's parks and recreation centers as COVID-19 was winding down. Reopening, with appropriate precautions, began in June. Also, during April, the City Council approved the City's first-ever Consolidated Plan for the Community Development Block Grant (CDBG). Previously, the City participated with the DeKalb County CDBG program, but the City Council chose to become a CDBG community due to the County's lack of investment in Brookhaven.

In April, 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 May, the City undertook a major emergency repair of a 20-foot deep, 48-inch stormwater pipe on W. Nancy Creek. This unanticipated project totaled \$600,500 and threatened significant, total loss damage to several residential properties.

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 twenty-three named stormwater projects for the period of 2022 through 2024. Work on these projects continues in the 2023 Adopted Budget. Also, during June, the Dresden Drive intersection analysis called for in the Comprehensive Transport Plan (CPT) was initiated. In collaboration with the community, the scope of this effort was expanded beyond the scope of the CPT.

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)

Other Sustainable Brookhaven efforts in 2021 included, but were not limited to, completing a streambank restoration project on Nancy Creek south of the Murphey Candler Lake spillway; updating the City’s Bicycle Friendly Community designation assessment; hosting a hard to recycle event at the MARTA station parking lot in September; completing the acquisition and demolition of three flood prone properties on S. Bamby Lane utilizing Federal Emergency Management Agency (FEMA) funding; entering into an agreement for Georgia Power to install and operate a publicly accessible electric vehicle “fast changer” at the future Public Safety Building site; and the City completing the LED street light conversion for the Dresden Drive corridor.

The City Centre Center master planning effort began in early 2021 and initial recommendations were developed in late 2021.

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.

In the fall, the City Council approved the City’s first Arts Master plan. Additionally, the City Council officially recognized Juneteenth as a City holiday and initiated its inaugural celebration of Hispanic Heritage Month.

In October, Emory University opened the Emory Musculoskeletal Institute, located in Emory’s Executive Park in Brookhaven. This world-class facility is a “comprehensive, patient- and family-centered facility comprised of non-operative and surgical treatment expertise in orthopaedics and spine care, physical therapy and rehabilitation, imaging and ambulatory/outpatient surgery along with clinical and discovery research support space.” The Emory Musculoskeletal Institute continues Emory University’s significant investment in Brookhaven.

The Social Justice, Race and Equity Commission (SJREC) members were appointed in early 2021. These thirty-seven community volunteers 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. The SJREC final report was presented to the City Council December 14, 2021. Additional information on the SJREC and the final report can be found on the City’s website at:

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

Also, during December, the City Council approved the creation of a Special Services District (SSD) to provide a funding mechanism for infrastructure projects along major corridors and within the Brookhaven City Centre.

The 2021 fiscal year ended with a net positive operating margin and an unqualified financial audit opinion from the City's independent auditors. The link that follows is to the City's 2021 comprehensive annual financial report.

[https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/2021_a
nnual_comprehensive_financial_report.pdf](https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/2021_annual_comprehensive_financial_report.pdf)

The 2021 Annual Report is available on the City's website at:

<https://www.brookhavenga.gov/communications/page/2021-annual-report>

The 2021 State of the City Address can be found at:

<https://www.brookhavenga.gov/bc-citycouncil>

2022 Initiatives

In January, the City Council welcomed its latest member, John Funny who was elected to replace retiring founding member Joe Gebbia.

Due to weather concerns, the City's annual MLK dinner was rescheduled from January 17 to February 26. The MLK event was held as a drive-in at the Brookhaven MARTA Station parking lot. The keynote speaker for the event was former Lynwood Park Community Development Corporation Director Pat Martin.

The City Council Advance was held February 5, 2022. Topics included an update on the City's capital improvement plan; an initial list of projects for the Special Services District, and a presentation on the 10-year history project funded in the 2022 Approved Budget. A "Founders" dinner is planned in December as part of the City's 10-year anniversary activities.

The annual Brookhaven Cherry Blossom Festival returned in full after a two-year pause due to COVID-19 the weekend of March 26/27. An estimated 48,000 attendees over the two-day event enjoyed fantastic music, food, and activities for young and old.

In April, the City Council approved the Social Justice, Race and Equity Implementation Plan. SJREC final report and the implementation plan are available on the City website at:

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

Also in April, the City Council approved the purchase of 2665 Buford Highway to establish a one-stop Development Services Center. Renovation of this building will commence once the Police Department and Municipal Court relocate to the new Public Safety Building.

On June 14, 2022, the City Council appointed members of the Charter Review Commission. Per the City Charter, a review committee is appointed every five years. New to this periodic Charter review is the inclusion of a member of the Social Justice, Race and Equity Commission. Results of this effort are expected later in 2022.

In early July, the W. Nancy Creek Drive bridge over Perimeter Creek was closed based on an inspection by the Georgia Department of Transportation. The emergency replacement project is expected to be completed by summer 2023. Project update information can be found on the City's website at:

<https://www.brookhavenga.gov/publicworks/page/west-nancy-creek-drive-emergency-bridgeroad-closure>

Also in July, recommended projects for the Special Services District (SSD) were introduced to the public for input and City Council approved the initial 15 SSD projects on August 23, 2022. Included in these projects is the permanent Brookhaven City Hall project. The City Council selected The Sizemore Group in September for design and engineering for the future City Hall.

The Dresden Intersection Analysis that started in 2021 was completed and approved by the City Council on July 26, 2022.

The Park Bond Capital Improvement Program continues, with contract awards for the Murphey Candler Park (MCP) dam boardwalk. The MCP Community Green project, Horseshoe Road, Pool Parking, and North Boardwalk were completed. Design work continues on the MCP Lake House. The Lynwood Park construction commenced in the second quarter with completion anticipated next May. It is anticipated that the Brookhaven Park and Briarwood Park - Phase II projects will go out to bid later in 2022. Also, within the City's parks, the City reached an agreement with DeKalb County for complete control of Brookhaven Park and commenced construction on the City's latest park, Langford Park, in the Brookhaven Heights neighborhood. Finally, in early September, the City's Parks & Recreation Department was named Agency of year by the Georgia Recreation and Park Association.

The City Centre Master Plan was approved by the City Council in August. This plan will guide the future development around the Brookhaven MARTA station, including Dresden Drive and Apple Valley Road.

The Public Safety Building project continues; however, the construction contract was terminated in late September due to contractor performance and delays. The project site has been secured and discussions with the bonding company continue.

The City's commitment to the Sustainable Brookhaven framework continues in 2022 with the hosting of a household hazard waste event at Plaza Fiesta in conjunction with the City of Chamblee, entering into an agreement with the University of Georgia to implement a pilot Biochar project for water quality at Murphey Candler Lake, and establishing a Sustainability Internship. Additionally, the City increased its greenspace and the protection from future

development with the acquisition of approximately nineteen acres on Johnson Ferry Road (14.2 acres) and Tobey Road (4.8 acres).

2023 Budget Adjustments and Initiatives

The 2023 Adopted Budget for the Mayor and City Council totals \$856,551 and represents an increase of \$91,820, or 12.0 percent from the 2022 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)
- Prospera (\$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 2023 include:

- Latin American Association – State of Latinos Conference / Companeros Awards Luncheon / Latin Fever Ball (\$15,000)
- Atlanta Regional Commission – State of the Region (\$10,000)

Professional services total \$287,000 including \$152,000 for advocacy services at the state level (\$80,000) and federal level (\$72,000). Also included is \$25,000 per Council District for administrative support.

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 2023 include the completion of major construction projects within the \$40 million Park Bond Capital Improvement Program, by the reopening of Lynwood Park anticipated for May 2023. Also, completion of the Public Safety Building is slated for late 2022 / early 2023.

The City Council will consider and approve capital projects for the renewal of the Special Purpose Local Option Sales Tax (SPLOST) on the ballot for November 2023.

Progress on the Special Services District capital projects will continue in 2023, with an anticipated groundbreaking for the permanent City Hall in September 2023. Additional information on the SSD projects can be found at:

<https://www.brookhavenga.gov/publicworks/page/special-services-district>

Funding for the Arts and Culture Commission continues at three percent of prior year's permit revenue to support the Commission. For 2023, this amount totals \$81,240. This funding is separate from the City Hall project which includes 1 percent of construction cost for public art.

In 2023, the Mayor and City Council will continue their commitment to the Sustainable Brookhaven Strategy Framework. Specifically, the City will purchase hybrid and / or electric vehicles, continue the Biochar demonstration project at Murphey Candler Lake, complete tree canopy studies at each City park to determine needs and future programming, and continue progress on the Social Justice, Race, and Equity Commission implementation plan.

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 2023.

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District 1 Councilmember Linley Jones, (404) 637-0712
District 2 Councilmember John Park, (404) 637-0714
District 3 Councilmember Madeleine Simmons, (404) 637-0716
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City Manager’s Office: The City Manager’s Office provides management oversight of all City departments for mission effectiveness, ensures customer service, implements the policies and master plans of the Mayor and City Council, provides staff support to the City’s boards and commissions, 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, Director of Strategic Partnerships, Program Administrator supporting grants administration, and a part-time Sustainability Intern from Oglethorpe University.

Budget and Staffing

City Manager’s Office	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$877,330	\$693,434	\$759,823	\$943,121	\$183,298	24.1%
Non-Personnel Services	35,903	166,105	105,638	100,430	(5,208)	(4.9%)
Total	\$913,233	\$859,539	\$865,461	\$1,043,551	\$178,090	20.6%
Staffing	5 Full-time 1 Part-time	4 Full-time	5 Full-time 1 Part-time	5 Full-time 1 Part-time	N/A	N/A

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

2021 Recap

The Social Justice, Race and Equity Commission (SJREC) held this first meeting on December 17, 2020 and met monthly throughout 2021. Their final report was submitted to the Mayor and City Council in December 2021. Information about the activities and recommendations of the SJREC can be found on the City website at:

<https://www.brookhavenga.gov/bc/page/social-justice-race-and-equity-commission>

In January, the City began the process of developing the Community Development Block Grant (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 funding award was approved in August. The City of Brookhaven’s approved CDBG Consolidated Plan can be found on the City website at:

<https://www.brookhavenga.gov/commdev/page/adopted-plans>

In April, the City received the first tranche of federal American Rescue Program (ARP) funding in the amount of \$4.15 million. The City Council designated this funding for revenue replacement due to the impact of COVID-19.

With the results of the 2020 Census, the Administration assisted the City Attorney and City Council with the redistricting of the four City Council districts to adhere to City Charter requirements. The new Council Districts were approved on April 13, 2021 and resulted in new district maps. Extensive community notification for impacted properties followed.

In late July, the City held the Brookhaven Cherry Blossom Festival Block Party at the MARTA station 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.

In August, the City Council approved the addition of an Assistant City Manager position to improve the City's enterprise functions including fleet, facility management, utility monitoring, etc. and to ensure sustained focus on organization-wide efforts including community engagement, Sustainable Brookhaven, customer service, and Social Justice, Race and Equity.

In the fall, the City Council approved the City's first Arts Master plan. Additionally, the City Council officially recognized Juneteenth as a City holiday and initiated its inaugural celebration of Hispanic Heritage Month.

The Police Department continued embracing of technology with the implementation of a drone dispatch program. This program dispatches a drone, for select call types, concurrently with patrol personnel allowing for on-scene overwatch before the officer arrives. This program is the second implementation nationwide and greatly improves officer safety and criminal investigations.

Sustainable Brookhaven efforts continued in 2021 and included, but are not limited to, completing a streambank restoration project on Nancy Creek south of the Murphey Candler Lake spillway; updating the City's Bicycle Friendly Community designation assessment; hosting a hard to recycle event at the MARTA station parking lot in September; completing the acquisition and demolition of three flood prone properties on S. Bamby Lane utilizing Federal Emergency Management Agency (FEMA) funding; entering into an agreement for Georgia Power to install and operate a publicly accessible electric vehicle "fast changer" at the future Public Safety Building site; and City completing the LED street light conversion for the Dresden Drive corridor.

The City received an unqualified audit opinion on the 2021 annual financial report.

The 2021 annual report can be found on the City's website at:

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

2022 Initiatives

The City continued to work toward completion of projects identified in the 2021 Action Plan section of the Community Development Block (CDBG) Consolidated Plan. Asbestos removal at Lynwood Park Recreation Center was accomplished using an alternate funding source, and so the plan was amended to increase funding for American with Disabilities Act (ADA) sidewalk repair and connections in the Buford Highway target area. Contracts for that work were signed and

construction will be completed in 2022. In October, the U.S. Department of Housing and Urban Development approved the City's 2022 CDBG Action Plan, allowing for work to commence in 2023. Adopted Annual Action plans and supporting documents can be found at:

<https://www.brookhavenga.gov/commdev/page/adopted-plans>

Work continues on the City's extensive capital investment program, including the Park Bond Capital Improvement Program, stormwater projects, intersection improvement projects, sidewalk and multi-use path projects, and the Public Safety Building. As of this writing, completed efforts in 2022 include:

- Windsor / Osborne roundabout project.
- Completion of the Murphey Candler Park south trail, north boardwalk, pool parking, community green and Horseshoe Road projects.
- Construction continues on the Lynwood Park, Murphey Candler Park dam boardwalk, and Langford Park projects as well as the intersection improvement project at Ashford Dunwoody Road and Peachtree Road.
- Design and engineering began on 31 stormwater capital projects supported by the Stormwater Rate increase in June from \$94.00 to \$100.05 annually.
- Additional park amenities were completed for Phase I of the Peachtree Creek Greenway (PCG); GDOT approved the design PCG – Phase II; and a design firm was selected for PCG – Phase III.
- The Public Safety Building was to be completed by June 30, but to due contractor delays, the project is now slated for completion in late 2022 / early 2023.

Due to dramatic increases in petroleum and commodity pricing, the 2022 pavement management project was postponed and will be rebid with the 2023 pavement management project.

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

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

With City Council creating a Special Services District (SSD) in December 2021, an initial suite of capital projects was introduced at the 2022 City Council Advance in February. The SSD mill rate was set at 4.0 mills in June 2022 and the final project list approved on August 23, 2022. Included in the project list is a permanent City Hall on Peachtree Road at North Druid Hills Road. An agreement with MARTA for the lease-purchase of ~1.0 acre at the MARTA site on Peachtree Road secured a permanent City Hall location.

The SSD project list can be found on the City website at:

<https://www.brookhavenga.gov/publicworks/page/special-services-district>

The City's commitment to the Sustainable Brookhaven framework continues in 2022 with the hosting of a household hazard waste event at Plaza Fiesta in conjunction with the City of Chamblee, entering into an agreement with the University of Georgia to implement a pilot Biochar project for water quality at Murphey Candler Lake, and establishing a Sustainability Internship. Additionally, the City increased its greenspace and the protection from future development with the acquisition of approximately nineteen acres on Johnson Ferry Road (14.2 acres) and Toby Road (4.8 acres).

The Social Justice, Race and Equity Commission (SJREC) implementation plan was developed in early 2022 and approved by the City Council on April 12, 2022. Implementation began immediately with development of a draft community engagement plan, appointment of a SJREC member to the 2022 Charter Review Committee, applicant demographics tracking, formalized exit interviews, etc. The SJREC implementation plan can be found on the City website at:

<https://www.brookhavenga.gov/sjrec/page/sjrec-implementation-plan>

In June 2022, the City received the second tranche of federal ARP funding in the amount of \$4.15 million. Per City Council policy, this funding was assigned to revenue reimbursement due to the impacts of COVID-19.

The annual Brookhaven Cherry Blossom Festival returned in full the weekend of March 26/27 after a two-year pause due to COVID-19. An estimated 48,000 attendees over the two-day event enjoyed fantastic music, food, and activities for young and old.

The City Centre Master Plan was approved by the City Council in August. This plan will guide the future development around the Brookhaven MARTA station, including Dresden Drive and Apple Valley Road.

The 2022 budget includes funding for an update of the 2016 Bike, Pedestrian & Trail Plan. The contract award for this second generation "Mobility Plan" will be approved in the fourth quarter. It is anticipated this planning effort will take advantage of the new enterprise approach to community engagement recommended by the SJREC.

The City received a clean audit opinion for the 2021 fiscal year. The 2021 audit is available on the City website at:

https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/2021_annual_comprehensive_financial_report.pdf

As required in the City Charter (Section 3.04 (12)), the City Manager prepares and submits to the Mayor and City Council each month a written report "showing the operations and expenditures

of each department”. Current and prior year monthly operational and financial reports can be found on the City’s website at:

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

2023 Budget Adjustments and Initiatives

The 2023 Adopted budget of \$1,043,551 represents an increase of \$178,090, or 20.6%, from the 2022 revised budget. This increase is primarily attributable to the addition of a Program Administrator related to the City’s implementation of the Consolidated Plan funded from the Community Development Block Grant and to support funding applications and reporting for grants associated with the Special Services District. Also, funding is included for an Oglethorpe University intern to support Sustainable Brookhaven efforts.

Within non-personnel services, major expenditure items include:

- Professional Services – technical analysis and consulting (\$30,000)
- Travel (\$19,000)
- Education and Training (\$13,130)
- Equipment Rental (\$8,000)

Major initiatives that the City Manager’s Office will undertake in 2023 include:

- Prepare for City Council consideration a suite of infrastructure projects to include in DeKalb County’s Special Purpose Local Option Sales Tax (SPLOST) renewal for 2024-2029.
- Complete the transition of the Police Department and Municipal Court to the new Public Safety Building and begin the renovation of the original public safety building to develop a one-stop Development Services Center on Buford Highway.
- Continue the Social Justice, Race and Equity Commission implementation plan efforts including developing a strategic plan for the Police Department’s Community Engagement Unit and completing a Citywide survey.
- Continue progress on the commitments to the Sustainable Brookhaven Strategy Framework, including completion of the Biochar demonstration project at Murphey Candler Lake, acquisition of electric / hybrid fleet vehicles, and hosting a hard to recycle event. Please see the Sustainable Brookhaven section of this budget document for details.
- Implement the adopted new programs funded in the 2023 Adopted Budget including an expansion of the Police Department’s drone dispatch program and establishing a state route beautification program.
- Continued progress on the major capital programs including:
 - Completion of the \$40 million Park Bond capital program. The Lynwood Park project will be completed in the second quarter 2023. The three remaining projects (Murphey

Candler Park lake house, Brookhaven Park, and Briarwood Park – Phase II) will be completed or in construction by the end of 2023.

- Continue implementation of the fourteen capital projects within the Special Services District. Many of these projects will be in the design phase in early 2023, including the permanent City Hall to be located at the MARTA station on Peachtree Road. Groundbreaking for the permanent City Hall is slated for the third quarter of 2023. Please see the Capital Improvement Plan for details.
- Continue design for Phase III of the Peachtree Creek Greenway and begin right-of-way acquisition for Phase II.
- Continue progress on the named capital projects within the Stormwater Fund to address the asset preservation deficiencies for the stormwater infrastructure inherited from DeKalb County upon the City’s incorporation in 2012.
- 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.
- Complete the “multimodal plan” as an update to the 2016 Bicycle, Pedestrian & Trail Plan.
- Coordinate enterprise-level education and training of City staff to embed equity principles and practices in all Brookhaven departments and operations in furtherance of the SJREC recommendations around community engagement and in support of the action items established in the City’s Enterprise-Wide Community Engagement Plan adopted in late 2022.

Contact Information: Christian Sigman, City Manager (404) 637-0513
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	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$290,629	\$280,601	\$323,284	\$273,594	(49,690)	(15.4%)
Non-Personnel Services	36,245	88,001	76,243	125,200	48,957	64.2%
Total	\$326,874	\$368,602	\$399,527	\$398,794	(\$733)	(0.2%)
Staffing	2 Full-time 1 Part-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.

2021 Recap

In 2021, 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 2021, the City Clerk’s Office processed 751 open records requests.

A contract approval workflow and electronic signing client, DocuSign, was integrated into 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 an enhancement to 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 12, 13, and 14 during 2021. 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](#)

The City Clerk's Office processed 75 ordinances and 53 resolutions during 2021.

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 2021, the portal received 23 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 2, 2021 General Election for Council Districts 2 and 4.

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

2022 Initiatives

In 2022, 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). Because of the continued increase in records requests and need for faster release of responsive documents, the software was upgraded and enhanced to provide additional features including bulk redaction.

In 2022, the City Clerk's Office continued to manage the contract approval workflow and electronic signing client via DocuSign and the Laserfiche Document Management Software.

The City Clerk's Office continued to manage the update of the Brookhaven Code of Ordinances. Additional ordinances were codified in Supplement 15, 16, and 17 during 2022. The City of Brookhaven Code of Ordinances is available online through Civic Plus (previously known as 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 2022.

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 worked with the Emergency Management Coordinator to develop its role in the Master Continuity of Operations Plan. The Plan ensures operations are performed efficiently with minimal disruption, especially during an emergency. The Clerk’s role during an emergency includes posting council and other meetings, banking services, keeper of the City seal, and other record keeping duties. The City Clerk’s Office has an emergency go-box including the accounting information, passwords, and city seals.

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

Documents Produced	Projected 2022	2021	2020	2019	2018
Ordinances approved	75	75	81	78	57
Resolutions approved	50	53	57	38	68
Proclamations composed	10	7	9	8	7
Open records requests	600	751	497	450	484
Meeting Minutes Compiled	60	68	54	58	87

2023 Budget Adjustments and Initiatives

The 2023 budget of \$398,794 represents a decrease of \$733 or 0.2 percent from the 2022 revised budget. With 2023 being an election year for Mayor and Council Districts 1 and 3, the budget is 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 notice of candidacy, affidavits, and other mandated forms from elected officials, and coordinate the 2023 elections with the DeKalb County Voter Registration and Elections.

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



Finance Department: The mission of the Finance Department is to provide accounting and financial support to City Departments, City management, City-associated boards and commissions, and the Mayor and City Council to optimize their efficiency and effectiveness to achieve the City’s vision, mission, and approved planning documents. Safeguarding the City’s assets includes preparing and administering the annual and capital budgets, servicing any outstanding City debt, procuring services, supplies and equipment for City Departments, revenue collection, accounting, financial reporting, accounts payable, and payroll.

Budget and Staffing

Finance Department	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$652,571	\$688,489	\$793,889	\$867,438	\$73,549	9.3%
Non-Personnel Services	2,780,760	1,473,732	1,514,209	1,045,000	(469,209)	(31.0%)
Total	\$3,433,331	\$2,162,221	\$2,308,098	\$1,912,438	(\$395,660)	(17.1%)
Staffing (Part-time Position is contracted)	6 Full-time	7 Full-time	8 Full-time	8 Full-Time	N/A	N/A

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

2021 Recap

During 2021, 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 Annual Comprehensive Financial Report (ACFR) 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.

2022 Initiatives

Early in 2022, the department experienced a large turnover of staff. The Finance Department filled all vacant positions by July of 2022 and is currently fully staffed including the addition of a Buyer for the Purchasing Division to be funded by the Special Services District. Responsibilities

among staff have been reassessed and delegated to cover a greater spectrum of job responsibilities and achieve cross training.

The Finance department worked with the Brookhaven Social Justice, Race, and Equity commission to review the City's vision and mission statement and Charter, policies, and procedures to evaluate and report potential recommendations to the City Council. The Purchasing Department has implemented the review and assessment of any Request for Proposal/Quote (RFP/RFQ) to ensure that the initial project description is without technical jargon. The City reviews the language in the RFP and RFQ to ensure that all contract verbiage communicates the City's intentions effectively to potential bidders. The Purchasing Manager additionally implemented an ongoing performance survey of both vendors awarded and unawarded contracts which will give the division feedback on its performance and areas for future improvement.

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.

2023 Budget Adjustments and Initiatives

The 2023 budget of \$1,912,438 represents a decrease of \$395,660, or 17.1 percent from the 2022 revised budget. This decrease is primarily attributable to facilities expenses being moved to the new Facility Services Department.

During 2023, 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 implement an upgrade of the current enterprise resource planning (ERP) system. This upgrade will enhance processes in multiple accounting functions for more efficient processes and internal controls. The Finance Department will seek out improvements in business and alcohol license processing to better serve business owners.

The Purchasing Department will continue efforts to implement steps for a simplified and accessible communication channel for all vendors. The department will develop a streamlined contract process that is less costly and more competitive for disadvantaged business entities. In addition to the initiatives above, the Department will continuously provide more financial documentation online and implement improvements to the transparency portal on the official website of the City of Brookhaven.

In furtherance of the Sustainable Brookhaven program, the Department will continue revenue source audits to identify where the City may have limited resources and to create strategies for building reserves to cover costs.

Contact Information: Oscar Medina, Finance Director (404) 637-0479

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

City Attorney	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Legal Services	\$330,750	\$420,380	\$390,000	\$390,000	\$0	0%
Professional Services	0	450	0	0	0	N/A
Outside Counsel	553,165	457,361	200,000	200,000	0	0.0%
Total	\$883,915	\$878,191	\$590,000	\$590,000	\$0	0%

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

2021 Recap

The delays in receiving Census data, coupled with problems with the Count and the omission of newly annexed areas from the official count, 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 continues to serve 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 and the Arts and Culture Commission. As in past years, the Office continued to provide 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.

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 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.

In December, the Office drafted for City Council approval the legislation to create a Special Services District (SSD) to provide a funding mechanism for transformative capital projects.

2022 Budget Initiatives

The nature of the Office 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.

Significantly, the City resolved the ownership of the eastern parcel of Brookhaven Park with the County. As the City approached its 10th anniversary, it was able to celebrate the ownership of all of the former DeKalb County assets within Brookhaven's limits.

The City Attorney continues 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.

The Office continues to provide legal services for major contract and building initiatives authorized by the City Council. These projects includes 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 Comprehensive Transportation Plan; the Bike, Pedestrian and Trail Plan; and other planning documents.

In the summer of 2022, the Office coordinated and staffed the required periodic review of the City Charter. The Commission's report is expected to be delivered on November 29.

2023 Budget Adjustments and Initiatives

The 2023 budget of \$590,000 represents no change from the 2022 revised budget. In 2023, negotiations for the 2024 SPLOST initiated by DeKalb County and negotiated with the Local

Delegation of the General Assembly will begin. The 2017 SPLOST limited the projects on which SPLOST funding 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.

2023 will also focus on design and funding mechanisms for the Urban Redevelopment Agency (URA) and the Special Services District (SSD). These generational infrastructure projects have the potential to fundamentally alter the way Brookhaven residents and our neighbors travel, move, and enjoy the City of Brookhaven. As the City learns from its past, the Office will undertake document and process reviews with operating departments to ensure appropriate, accurate, and efficient action that provide the City with detailed risk management and assessment.

Included and in addition to the infrastructure projects of the URA/SSD, the City will spend most of 2023 designing the permanent City Hall to be built at the Brookhaven/Oglethorpe MARTA Station. The City Hall project will be the only City Hall in the country built immediately adjacent to a rapid transit station.

There are several pending or anticipated litigation matters that will impact staffing and city resources anticipated for the coming year. Outside Council is already in place to manage and perform the day-to-day efforts of the pending litigation. Additional counsel may be required.

2023 is also an election year and carries with it increased queries for data, opinions, and interaction with citizens and the County Election Office. There may be referenda called by the Council as part of the election year process and the Office will work with the City Clerk to ensure the Council's resolutions are timely passed and communicated to DeKalb County.

In furtherance of the Sustainable Brookhaven program, the City Attorney's Office will undertake negotiations with Atlanta Gas Light on the existing franchise agreement, which is set to expire in early 2024.

Finally, the Office will continue to monitor and assist as called upon other capital projects included in prior budgets that remain to be completed, including Brookhaven Park, stormwater infrastructure replacement and repair, and other items in the capital improvement plan (CIP) budget.

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 and 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

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	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$814,892	\$815,397	\$851,080	\$903,424	\$52,344	6.2%
Non-Personnel Services	863,193	922,446	976,620	1,124,317	\$147,697	15.1%
Total	\$1,678,085	\$1,737,843	\$1,827,700	\$2,027,741	\$200,041	10.9%
Staffing	6 Full-time 1 Part-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.

2021 Recap

The 2021 budget continued support of remote and virtual operations due to COVID-19 pandemic. Additional equipment was purchased to provide laptops and other equipment for remote use. Additional licenses were needed to increase remote access. Several new systems were added. Completed initiatives include:

- Expanded topics/knowledgebase for computer systems and processes on the 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 Initiatives

Security continues 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 was required to outfit new buildings in 2022, including the Public Safety Building.

Initiatives include:

- Build out IT in new Public Safety building
- Review Print Services state contract, refresh multi-function devices
- Facilitate document scanning for Departments that are moving
- Hiring replacements for GIS Manager and Systems Engineer
- Began initial enterprise-wide review of all technological systems to determine if key equity data is being captured or can be captured in the future in support of the Social Justice, Race, and Equity Commission recommendations implementation plan

2023 Budget Adjustments and Initiatives

The 2023 budget of \$2,027,741 represents an increase of \$200,741 or 10.9 percent from the 2022 revised budget. This increase is primarily due to the opening of the new Public Safety Building, new Lynwood pool, new Murphey Candler Lakehouse, and the retention of the existing building on Buford Highway to be renovated for a Development Services Center.

Initiatives for 2023:

- Renovation of the Development Services Center IT
- Add security systems to new Murphey Chandler Park Lakehouse and new Lynwood Park pool
- Auction of refurbished equipment and recycling of unusable equipment
- Add End Point Management system (mobile devices)
- Develop archive system for oldest digital files
- Engage a firm for the systematic review of the City's IT systems for any barriers to inclusion or inherent bias in furtherance of the Social Justice, Race, and Equity Commission recommendations implementation plan

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

Robert.Mullis@BrookhavenGA.gov

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

Budget and Staffing

Human Resources & Risk Management	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$296,780	\$296,513	\$281,459	\$398,451	\$116,992	41.6%
Non-Personnel Services	7,538	51,356	25,757	31,257	5,500	21.4%
Total	\$304,319	\$347,869	\$307,216	\$429,708	\$122,492	39.9%
Staffing	2 Full-time	2 Full-time	2 Full-time	3 Full-time	+1 Full-time	N/A

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

2021 Recap

The Department continued to remain consistent averaging approximately three hundred fifty total member participants in the City’s health care and wellness programs, this includes employees and their elected dependents.

In October of 2021, the City renewed the annual healthcare plans with a minor increase in out-of-pocket maximums across all three healthcare plans. The City experienced a double-digit increase under the dental plan which the Department anticipated would be absorbed in the 2022 renewal. The employee health care payroll deductions increased by three percent over 2021 rates.

2022 Initiatives

The Department’s goal was to continue to introduce and manage the approved compensation plan throughout the City to ensure proper alignment and placement of all employees and their respective grades. A significant part of this initiative included the implementation of the Social Justice Race and Equity Commission’s recommendations. Among them was the implementation of policies and procedures to capture relevant equity in the hiring and recruitment processes. The implementation identified two employees’ enterprise-wide that required an adjustment. The Department continues to monitor and audit the compensation monthly to maintain equity across all departments. This includes the milestones retention in which fourteen employees received adjustments that ensured they remain within their pay grade range as well as recognition for their professional experience and service time with the City of Brookhaven. The

Department also executed a flawless performance-based merit process in February as a part of the new compensation program.

Much of the HR Department's staffing efforts have been placed on recruitment and retention in the police department, having lost nine officers, many due to relocation or leaving the law enforcement field altogether. The Department has onboarded thirteen officers to date, with five remaining spots.

The Department worked to revise and implement the City's exit interview process which now includes a written tool as well as an in-person formal exit. This has proved successful and will continue to be a part of the recruitment and retention plan. The Department has been able to capture best practices across all departments and identify areas of opportunity.

The City's health and wellness benefits continue to lead as the number one strength followed by staff treatment from supervisors. The Department has offered a myriad of wellness webinars, monthly National Health recognitions, and employee incentives with increased participation month over month. The Department concluded the 401A/457B Retirement Plan review which yielded a favorable outcome in spite of the economy and lingering impact of COVID-19 across the market and country. The 2023 health plan renewal came in under the National average at eight percent. In 2022, opportunities for departmental and cross-training have begun and will be pushed out regularly to all employees in the 2023 initiatives.

The Department conducted two onsite job fairs, participated in three off-site fairs, and expanded its reach to partner with over 20 colleges and universities around employment and career opportunities. This includes the City's commitment to diversity, equity, and inclusion by broadening the partnerships with several WMBE organizations.

The Department continues to work with the HR/Payroll Software vendor (Paycom) to ensure the latest version of modules are in place to support the overall infrastructure.

2023 Budget Adjustments and Initiatives

The 2023 budget of \$429,708 represents an increase of \$122,492 or 39.9% percent from the 2022 revised budget. This increase is primarily attributable to the addition of a Human Resources Generalist position.

The Department will continue to work on the roll out of the Personnel Manual for all employees. The Department will begin preliminary work identifying new regulations, employment law changes, and handbook updates in order to revise the handbook in 2023.

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 City. These vehicles will be strategically parked in high-traffic areas to attract maximum attention. This concept will help defray the cost of a monthly newspaper or online advertising.

With City Council approval of the Special Services District six additional full-time positions will be hired. Combined with the Department of Justice grant that provides for six additional Police Officers for enhanced community engagement beginning in 2023, the 2023 Adopted Budget includes an additional Human Resources Generalist position to ensure that the staffing function meets the needs of the City departments.

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

In furtherance of the Sustainable Brookhaven program, the department will provide bicycles, helmets, and training for staff. This will allow for employees to have commute alternatives. In 2023, two electric bikes will be purchased and partially funded from the wellness program.

As part of advancing technology, the Department will work with Paycom to offer an online open enrollment for the 2023 fiscal year as well as use the system to participate in pulse surveys and training offerings. Lastly, the Risk Management initiatives will include refining the vehicle fleet process in collaboration with the various department to ensure proper usage, maintenance, and coverages for City vehicles. The Department will also revamp its safety committee which will provide for ongoing preventative training and worker's compensation training for the leadership team.

Contact Information: Lillian Young, Human Resources Director (404) 637-0478
Lillian.Young@BrookhavenGA.gov



Facility Services Department: Reformed in 2022, the Facility Services Department directs operations of the City of Brookhaven facilities. This includes the management of the City Hall Building, the Public Safety Building, the Parks & Recreation Buildings and other miscellaneous buildings and holdings. The primary responsibility is to ensure all City of Brookhaven buildings are sound structurally and safe for our staff and our citizens. Activities within the Department include management of construction and renovation projects, regular maintenance and repair, and, when needed, emergency actions.

Budget and Staffing

Facility Services	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$0	\$0	\$0	\$264,625	\$264,625	N/A
Non-Personnel Services	0	0	0	1,535,700	1,535,700	N/A
Total	\$0	\$0	\$0	\$1,800,325	\$1,800,325	N/A
Staffing	0 Full-time	0 Full-time	0 Full-time	2 Full-time	2 Full-time	N/A

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

2022 Initiatives

2022 began with no Facility Services Department, but those needed activities were still being conducted, just under other departments. When both City Hall and the Public Safety Building were leased buildings much of this activity was conducted through the landlords.

As 2022 comes to an end, the City will own a new Public Safety Building that is nearly complete, and also own the current Public Safety Building which will be converted to the Development Services Center in 2023. The Development Services Center will house the Public Works and Community Development departments. The list of City owned properties is now considerable and growing.

The Facility Services Department has recently established a new work order system modeled on the IT help desk system to track requests for facilities attention at any of the City owned properties.

Building	Location	Description
City Hall	4362 Peachtree Rd NE Brookhaven, GA 30319	3 story leased building currently holds public works, community development, and City Hall functions.
Public Safety Building (current)	2665 Buford Hwy Brookhaven, GA 30324	2 story, 16,300 sq. ft. building now belongs to the city and holds the police department and municipal court
Public Safety Building (future)	1793 Briarwood Rd Brookhaven, GA 30319	3 story, 33,385 sq. ft. building will house police department and municipal court
Briarwood Park Community Center	2235 Briarwood Way 1 Brookhaven, GA	Gym and Community Center with pool and pool house
Lynwood Park Community Center	3360 Osborne Rd Brookhaven, Ga	Gym and Community Center with new pool under construction.
Ashford Park Community Center	2980 Redding Road NE Brookhaven, GA 30319	Community Center Meeting Room with bathrooms and kitchen. Also splash zone water park.
Murphey Candler Park	1551 West Nancy Creek Dr Brookhaven, GA 30319	Park with Pool and Pool house as well as Football and Baseball stadiums with supporting buildings.

2023 Budget Adjustments and Initiatives

The 2022 budget was shared among the various operating departments, so the 2023 budget is the initial budget for the department. Electrical, gas and water utilities, waste management, and custodial services will all be part of the Facility Services Department budget. Also, management of the EV charger system and the backup generators will fall into this new department.

With the completion of the new Public Safety Building, the largest planned project for 2023 will be the remodel of the current Public Safety Building to become the new Development Services Center housing the Public Works and Community Development departments.

Another initiative for 2023 is the creation of a maintenance yard for parking City owned vehicles, large equipment, and materials. The new Public Safety Building adds to the City’s parking capacity and an additional site along Buford Highway has been identified for Parks and Recreation and Public Works vehicles and equipment. The City is seeking agreement from GDOT to develop this site.

Additionally, in furtherance of the Sustainable Brookhaven strategy framework, Facility Services will continue developing a plan to reduce utility usage across all City facilities. Other future projects that will have planning costs in 2023 include the Lake House at Murphey Candler Park and the new City Hall Building.

Contact Information: Greg Klima, Director of Facility Services (404) 637-0649
Greg.Klima@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 and manages 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

Communications	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$345,999	\$323,921	\$345,201	\$451,437	\$106,236	30.8%
Non-Personnel Services	199,282	169,216	254,016	254,516	500	0.2%
Total	\$545,281	\$493,137	\$599,217	\$705,953	\$106,736	17.8%
Staffing	4 Full-time	4 Full-time	3 Full-time	4 Full-time	+1 Full-time	N/A

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

2021 Recap

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

The restructuring included the implementation of a full-time bilingual 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 also served as the staff liaison for the final six months of the Social Justice, Race and Equity Commission (SJREC).

The Communications Department spent a considerable amount of time and resources staffing and administering the SJREC throughout 2021. 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 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 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, the first music festival ever at a MARTA rail station. This event was key to enhancing economic development along one of Brookhaven’s commercial corridors and promoting COVID-19 vaccines. Light Up Brookhaven also returned after cancellation in 2020 due to COVID-19.

Other outreach campaigns included the promotion of Brookhaven Alert, Brookhaven Connect, Brookhaven BLAST, the SJREC, redistricting and a robust engagement within the Hispanic Community for Hispanic Heritage Month.

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 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.

Engagement with the City’s social media platforms increased in 2021, despite challenges caused by the COVID pandemic:

- Brookhaven Alert +19%
- Brookhaven BLAST +9%
- Brookhaven Connect +16%
- Facebook (English) +5.7%
- Facebook (Spanish) +101%
- Instagram (English) +17%
- Instagram (Spanish) +38%
- Twitter +3%

2022 Initiatives

Communications secured professional PR support for some key initiatives that were established in 2021 and others beginning in 2022, as well as crisis communications support on an on-call basis. These initiatives included the implementation of recommendations of the SJREC, Phase II and Phase III of the Peachtree Creek Greenway, enhanced presentations of the State of the City and Annual Report in 1Q, the forthcoming new City Hall, the Special Services District, and its project list.

The Communications Department will be integral to several initiatives related to the City's 10-year anniversary, including the history project with the Community Development Department, and completing a comprehensive communications report of Citywide activities in recognition and promotion of the City's 10-year anniversary itself.

Communications developed a QAQC review schedule for the City website and began a department by department audit to identify compliance with the City's internal style guide, outdated information, and opportunities for overall improvements to messaging.

The year 2022 was the first full year of having Hispanic community outreach fully in house, which solidified and enhanced engagement with community and stakeholder 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 has been a significant increase of Spanish language material posted on the City's website, as well as increased production and distribution of reports, flyers, and notifications *en la comunidad latinx*.

With the City Council approval of the SJREC recommendations, Communications was engaged in the promotion and publication of the SJREC Final Report and the Administration's Implementation Plan. As 2022 draws to a close, Communications is completing a Citywide customer survey within the framework of the recommendations of the SJREC.

As always, Communications remained engaged in all Citywide community engagement events, notably the Cherry Blossom Festival, Light Up Brookhaven, the MLK Day event, Lynwood Park Community Day and the Juneteenth recognition and celebration.

2023 Budget Adjustments and Initiatives

The 2023 budget of \$705,953 represents an increase of \$106,736 or 17.8 percent from the 2022 revised budget. This increase is due primarily to the transfer of the Special Events Planner from the Parks & Recreation Department to the Communications Department. This exciting reorganization will greatly assist in the promotion and publicity of all events, including but not limited to:

- Annual Martin Luther King Jr. Dinner at the Lynwood Park Recreation Center
- Daddy-Daughter Dance
- The Cherry Blossom Festival
- Special Needs Easter Egg Hunt
- Easter Egg Hunt
- Juneteenth Celebration
- 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 City's special event policy identifies the Cherry Blossom Festival as the only City-approved marquee event. While the Special Events Planner personnel expenses have been transferred to the Communications Department, it should be noted that the \$290,000 budgeted for the 2023 Cherry Blossom Festival remains in the Parks Department. Similarly, funding for the operation and execution of all other events also remains with the Parks and Recreation Department.

In 2023, Communications will be spearheading a number of promotional videos highlighting the accomplishments and progress of various operations. This will begin at the end of 1Q with a series of tree-canopy themed videos in all of Brookhaven's parks, as well as regularly scheduled, engaging updates of activities entitled *This Week In (Parks/Police/Public Works, etc.)*.

In support of the Sustainable Brookhaven program, the Department will continue efforts to increase engagement with the Latino community and work in conjunction with Explore Brookhaven on the development of guides for new residents and businesses.

In this tenth year of Brookhaven's existence, the Communications Department will collaborate with the City Manager and other visionary stakeholders to refresh and reposition the City's brand

and reputation for next 10 years. This will become the foundation for Brookhaven's public narrative for the foreseeable future.

Communications will continue to leverage professional PR support for high-profile developments anticipated for 2023 and beyond, including the completion of the Lynwood Park improvements in conjunction with official designation and recognition of the Historic Lynwood Park and community, beginning construction for Brookhaven's permanent City Hall and, the progress of design work and awareness of Phase II and Phase III of the Peachtree Creek Greenway.

Requested, but not included in the 2023 Budget, is \$60,000 for a dedicated social media manager. This position would be primarily for enhanced social media engagement on Brookhaven's 11 existing social media channels, particularly in responding to stakeholder concerns which are brought to the City's attention on one or more of the following platforms:

- Facebook (English, Spanish and Cherry Blossom)
- Instagram (English and Spanish)
- Twitter (English and Cherry Blossom)
- Tik Tok (not available yet)
- Nextdoor
- Brookhaven Alert
- Brookhaven BLAST
- Brookhaven Connect

Social media accounts that are operated by the Police and Parks and Recreation Departments are not included in the above list.

Contact Information:

Burke Brennan, Communications and Public Engagement Director (404) 637-0709

Burke.Brennan@BrookhavenGA.gov



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

Budget and Staffing

Municipal Court	2019 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$330,526	\$336,524	\$276,467	\$427,568	151,101	54.7%
Non-Personnel Services	299,428	346,114	289,268	166,294	(122,974)	(42.5%)
Total	\$629,954	\$682,638	\$565,735	\$593,862	\$28,127	5.0%
Staffing	3 Full-time 3.4 Part-time	4 Full-time 1.4 Part-time	5 Full-time 1.4 Part-time	5 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.

2021 Recap

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.

As part of the 2021 budget, the full-time Deputy Court Clerk was added. This position is funded will 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.

Records preparation for storage and destructions of record at the end to their retention period was started and will be completed at the end of 2022.

For calendar year, the Court system had the following activity:

Cases Filed	5,091	1,182 increase from 2020
Cases Disposed	3,903	293 increase from 2020

The probation operation for the reporting year of 7/1/2020 to 6/30/2021, 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 Initiatives

During 2022, the Court made preparation for the transition to the new Public Safety Building and planning the seamless operation of court activities. A major focus in 2022 is to continue the training and updating of procedures as the result of the implementation of the new court software and identifying any needed enhancements due to the scrapping of the new software system due to the inability of the vendor to meet the needs of the Court.

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 Court sessions to limit the number of individuals in the Courtroom.

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

Cases Filed	4,357	734 decrease from 2021
Cases Disposed	4,292	389 increase from 2021

The probation operation for the reporting year of 7/1/2021 to 6/30/2022, had the following activity:

Active Reporting Cases	232	68 case increase from 2021
Pay Only Cases	146	81 case increase from 2021
Non-Reporting Cases	34	14 case increase from 2021

2023 Budget Adjustments and Initiatives

The 2023 budget of \$593,862 represents an increase of \$28,127 or 5.0 percent from the 2022 revised budget.

During 2023 the transition to the new Public Safety Building will be completed with the seamless continuation of court operations. The Court intends to implement new court software, increase the courtroom capacity, and efficiently process more cases per court session.

To align with the court’s organizational sustainability strategy and succession planning, the Court also plans to make additional training and certification available to each clerk holding a full-time position with the court.

Finally, the court intends to deploy an initiative designed to more immediately respond to the needs of defendants that desire and qualify for indigent defense counsel by retaining on a contract basis an indigent defense attorney to appear at each arraignment session.

Contact Information: Dominiqui Southall, Acting Court Administrator (404) 637-0670
Dominiqui.Southall@BrookhavenGA.gov



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

Budget and Staffing

Police Department	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$9,782,627	\$9,067,637	\$9,487,661	\$10,441,148	\$953,487	10.0%
Non-Personnel Services	1,738,245	1,707,828	2,394,040	2,543,348	149,308	6.2%
Total	\$11,520,872	\$10,775,465	\$11,881,701	\$12,984,496	\$1,102,795	9.3%
Staffing	80 Sworn 15 Non-sworn 8 Part-time	80 Sworn 15 Non-sworn 8 Part-time	80 Sworn 16 Non-sworn 8 Part-time	83 Sworn 16 Non-sworn 8 Part-time	+ 3 Sworn	N/A

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

2021 Recap

In 2021 the BPD 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 4th 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.

Provision of 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.

The BPD staffed the Social Justice, Race, and Equity Committee meetings by attending in-person or virtually. BPD provided all information that was requested including policies and procedures for use of force review and citizen complaints.

In 2021, BPD began testing the feasibility of a Drone as a First Responder (DFR) program. This program launches drones to known events on the ground providing real-time situational awareness to first responders.

2022 Initiatives

The Department collaborated with the Human Resources Department to identify learning opportunities that complemented the current annual training requirements around cultural awareness. Current annual training requirements are aimed to help officers explore how their own background and experience influence how they relate to others, with the goal of increasing trust and respect between the public and the law enforcement community. The training included videos, reading assignments, and a series of activities including an intercultural competence assessment.

The BPD continued to integrate employees into the various community programs that represent the diversity of the City. Community groups included various neighborhood association events, places of worship, Cross Keys Student and Family Engagement Center, Latin America Association, Familias Azules, Shop with a Badge, and more. Involvement with the community at-large reinforces the intercultural lessons learned by staff and allows them to put into practice the competencies they have studied.

The BPD continued to identify best practices and recommended actions that assisted in the development of long-term environmental sustainability plans for the BPD that aligned with the City-wide sustainability goals. The BPD also continued the implementation and management of the sUAS First Responder program. The BPD continued with the replacement and updating of ballistic equipment as well as special weapons needed for tactical operations.

The BPD hired a trained counselor (from Behavioral Health Line – BHL) to assist in mental health calls for service and increase de-escalation training for officers. The full-time clinician works a minimum of 40 hours weekly, with on-call availability for critical incidents (with telehealth capabilities). The clinician, much like those with BHL, continued to assist officers in the field with mental health calls, when necessary, providing individuals in need with an assessment and appropriate linkage to services. The clinician assisted with mental health associated trainings (i.e., 1013-involuntary commitment readiness, stress management, knowledge of emergency receiving facilities, etc.), debriefing officers after critical incidents, and utilizing available funding to aid in the mental health and wellness of our officers. The clinician collaborated with local business owners to combat the increase in nuisance complaints by those with mental health illnesses.

In 2022, BPD expanded the capability of the drone program by becoming the first agency in the Southeastern U.S. to obtain a Beyond Visual Line of Sight Waiver (BVLOS) from the FAA. The BPD expanded the capability of the drone program by purchasing of a tactical drone to search buildings and rapidly deployable drones which can be deployed from patrol vehicles on the ground in areas not covered by the Drone First Responder.

The City continued the construction of the new Public Safety building with an expected opening by the end of the year/early 2023.

The BPD completed a comprehensive analysis of police services and received recommendations related to staffing, organizational structure, program management, etc.

2023 Budget Adjustments & Initiatives

The 2023 budget of \$12,984,496 represents an increase of \$1,102,795 or 9.3% from the 2022 revised budget. This budget increase is primarily due to salary adjustments and the addition of three officers (\$240,000) required for the improved operational readiness for the DFR program, rising costs in asset maintenance and repair, fuel costs, additional software, replacement of expired tactical safety equipment and professional leadership development for all supervisory staff.

Major initiatives that the Department will undertake in 2023 include:

- The expansion and development of the DFR program that will include full-time personnel and contract service providers.
- The implementation of a virtual real-time crime center (FUSUS).
- Continued leadership and professional growth for police management and command staff.
- The enhanced AXON contract to add audio and video recording capabilities in the new interview rooms.
- Re-initiation of the Brookhaven Police and Citizens Together program (BPACT).
- Continued review and implementation equipment needed for critical incidents.
- Formalize the Community Engagement Strategic Plan called for in the Social Justice, Race, and Equity Committee implementation plan.
- Implement the recently noticed Department of Justice grant providing for up to six officers to enhance community engagement.

Performance Measures

Performance measures for the BPD are primarily geared toward 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 complaints received, and implementation of strategic crime-deterrent measures. Due to the continued rise of Covid-19 cases, several of the initiatives for 2022 are carried over to 2023.

The following performance objectives are top priorities in 2023:

Uniform Patrol Division (UPD)				
Goals	Officers will increase their self-initiated activity a minimum of 5% by utilizing patrol strategies supplied through crime mapping data and strategic policing.	Officers in UPD will attend a minimum of one (1) training course for furthering their career development.	Officers will reduce work-related injuries a minimum of 25% by applying the provided health and wellness training.	Patrol supervisors will attend a minimum of two (2) in-person community events throughout the year.

Criminal Investigations Division (CID)				
Goals	Detectives will attend a minimum of one (1) training course for furthering their career development and achieving their milestone reviews.	Develop and implement a central gang database for tracking and monitoring gang related crime.	In partnership with Community Engagement, develop targeted programming focused on gang and gun violence prevention.	Conduct quarterly enforcement details that target known problem businesses and areas known for criminal activity.

Support Services Division				
Goals	Enhance departmental knowledge on OCGA, policy, criminal procedure, case law, and tactics. In 2021, Brookhaven officers attended an average of 103 hours POST certified training. We will increase that average to 120 hours, during the year 2023. The division will ensure that the Community Engagement Strategic Plan is completed in 2023.	Ensure that support staff meets 30% of the requirements towards their next milestone review.	Increase community education by hosting (2) Citizen Police Academies (English & Spanish), (1) Civilian Response to Active Shooter course, and (2) Women’s self-defense classes during 2023. To facilitate intra-departmental cooperation, Support Services Division will conduct bi-monthly roll call trainings on PSR, TSU, CEU, and P&E related information.	TSU will continue to notify the public of pedestrian safety best practices by conducting at least 2 educational events at the local schools and releasing at least 2 monthly educational posts on social media, during 2023.

Contact Information: Brandon Gurley, Chief of Police (404) 637-0600

Brandon.Gurley@BrookhavenGA.gov

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

Budget and Staffing

Public Works	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Professional Services	\$1,442,244	\$1,447,764	\$1,709,942	\$1,759,672	\$49,730	2.9%
Staffing (Contracted)	7 Full-time	7 Full-time	9 Full-time	8 Full-time 2 Part-time	N/A	N/A

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

2021 Recap

COVID-19 had a severe impact on the ability to begin and complete projects during 2021. Shortages in materials impacted the ability to begin the 2021 paving program. The initial focus was on the completion of mill and inlay projects. Full depth reclamation projects were slowed based on the lack of Portland Cement causing the 2021 program to roll into 2022. The Public Works Department completed the 2021 paving program at the end of June 2022. The City paved 20 streets totaling 9.05 lane miles. Seventeen of the streets were full depth reclamation. In addition to the paving there was an extensive amount of curb raising which helped with existing drainage problems.

The Department completed construction of sections of a multiuse path along Briarwood Road between Buford Highway and N. Druid Hills Road. These sections, totaling 1,389 LF, were located in areas where the acquisition of additional right-of-way were not required. Construction of these portions of multiuse path will help eliminate the need for pedestrians/bicyclists sharing the road with vehicles.

The Department issued the Notice to Proceed for the construction of the multiuse path/sidewalk along Briarwood Road north of Buford Highway up to the entrance of Keys Crossing Condominium in 2020. This project includes the extension of the southbound turn lane on Briarwood Road onto Buford Highway. While a portion of the project began in 2020 with the construction of a retaining wall adjacent to Parke Towne North Apartments, significant delays were incurred in 2021 due to the relocation of above ground utilities in the area. This delay has continued into 2022.

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 also completed the following projects in 2021

- Construction of a roundabout at the intersection of Osborne Road and Windsor Parkway.
- Design of the Ashford Dunwoody Road/Peachtree Road Intersection Improvement (MT-01).
- Design of the N. E. Expressway Frontage Road MUP between the entrance to Stone Creek at Brookhaven Apartments and Corporate Boulevard.
- Combined and completed the third and fourth year of a five-year (2019-2023) MS4 inspection program of the Stormwater infrastructure.
- Development of a neighborhood sign topper program.
- Restoration of the streambank of N.F. Nancy Creek downstream of Murphey Candler Lake through a 319(H) Stream Restoration Cost-Share Grant.

The Department began working on or continued to work on the following projects in 2021

- Began construction of Ashford Dunwoody Road/Peachtree Road Intersection Improvement (MT-01).
- Construction of Ashford Dunwoody Road/Dresden Drive ITS System Expansion.
- Design of the Ashford Dunwoody Road/Windsor Parkway Intersection (ST-08).
- Continued with the construction and repair of citywide sidewalk ADA compliance and capital maintenance projects.
- Preparation of a Safety and Operational Analysis Study for three intersections on Dresden Drive.
- Design of Peachtree Greenway Phase II.
- Construction of a LMIG Safety Improvement Project on Ashford Dunwoody Road and on Dresden Drive
- Design and permitting of a restoration project for the streambank of N.F. Nancy Creek upstream of Murphey Candler Lake utilizing funding through a 319(H) Stream Restoration Cost-Share Grant
- 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 Initiatives

As previously stated, the 2021 paving program carried over into 2022 due to the pandemic and the subsequent shortage of material. In addition to the shortage of materials, shallow water and gas service lines were discovered on multiple streets that caused delays as the Contractor

became dependent on Dekalb County Watershed Management to make the repairs. To prevent this from happening on future paving projects, Public Works contracted with an underground utility locate firm to perform ground penetrating radar (GPR) on all the adopted streets within the 2022 and 2023 paving programs. Four streets that had been put on hold within the 2021 paving program were also added to the list to be checked. Upon completion of the evaluation the remaining four streets from 2021 and the 2022 and 2023 paving programs were advertised for bid. One quote was obtained for the work which was three times the amount budgeted for this work. This increase was attributed to the increase in costs due to material shortages. Obtaining one bid was attributed to the current labor shortage in the market area. Due to these factors the 2022 paving program was placed on hold for the year and will be readvertised the beginning of 2023.

As part of the 2022 initiatives the Department has expanded 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 was hired.

The Department has completed the following projects in 2022.

- Construction and installation of the Ashford Dunwoody Road/Dresden Drive ITS System Expansion.
- Design of the addition of multiuse path along Briarwood Road between N. Druid Hills and Buford Highway (infill) where additional right-of-way will be required.
- Implementation of a neighborhood street sign topper program.
- Purchase of a street sweeper for the citywide street sweeping program.
- Completion and adoption of the Safety and Operation Analysis Study for three intersections on Dresden Drive.
- Completion of the construction and installation of the LMIG Safety Improvement Project on Ashford Dunwoody Road and on Dresden Drive.
- Construction phase of the streambank restoration of N.F. Nancy Creek downstream of Murphey Candler Lake through 319(H) Stream Restoration Cost-Share Grant. Monitoring to continue.
- Construction of the multiuse path along N.E. Expressway Frontage Road.

The Department is working on the following projects in 2022

- Right-of-way acquisition for the addition of multiuse path along Briarwood Road between N. Druid Hills and Buford Highway (infill) where additional right-of-way is required.
- Construction of the improvements for the Ashford Dunwoody Road/Peachtree Road Intersection (MT-01).
- Design of the Ashford Dunwoody Road/Windsor Parkway Intersection (ST-08).
- Design of Peachtree Greenway PH II.
- Design of Peachtree Greenway PH III.

- Continuation of the construction or repair of the citywide Sidewalk ADA compliance and capital maintenance program utilizing partial funding from a Community Development Block Grant.
- Fifth year of five-year (2019-2023) inspection program of the Stormwater infrastructure. Note: completion of inspection program in 2022 will allow inspections to align with the actual permit cycle for Stormwater Management Program (2018-2022).
- Construction of the Briarwood / Buford Highway multiuse path / intersection improvement project.
- Evaluation of the intersection of Caldwell Road and Redding Road and preparation of conceptual layouts for potential safety or realignment improvements.
- Design and permitting for the restoration of the streambank of N.F. Nancy Creek upstream of Murphey Candler Lake through 319(H) Stream Restoration Cost-Share Grant.
- Coordination with EPD (Safe Dams Program) on evaluation, design and permitting for the rehabilitation of Murphey Candler Lake dam including the preparation of a RFP for the rehabilitation to be advertised during the Fall.
- Begin preparation of a Multimodal Study to update / replace the current Bicycle, Pedestrian and Trail Plan.
- Develop an annual citywide street sweeping program utilizing internal City resources and the City owned / leased street sweeper.
- Internal CCTV investigations of existing stormwater systems.
- West Nancy Creek Road Emergency Bridge Replacement project.
- Special Services District (SSD) project scope development and design stage project management.
- Award of contract for Multimodal Plan (update to Bicycle, Pedestrian, and Trail Plan).

2023 Budget Adjustments and Initiatives

The 2023 budget of \$1,759,672 increased by \$49,730 or 2.9% compared to the 2022 budget. This variance is primarily due to rate increase for contracted professional services and the addition of personnel within the Department for project management and constituent services.

The initiatives that the Department will undertake in 2023 include:

- Continued major investment in the street paving program by incorporating the four remaining streets from 2021 and the streets from the 2022 and 2023 paving programs for a total of 37 street segments totaling 10.21 lane miles for resurfacing or reconstruction.
- Prepare engineering and detailed design for intersection improvements at Redding Road and Caldwell Road based on the concepts prepared in 2022.
- Construction of the intersection improvements at Redding Road and Caldwell Road depending on available funds.
- 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.
- Continue with a capital improvement plan project for sidewalk capital maintenance/ADA compliance program
- Continue with an annual citywide street sweeping program utilizing internal City resources and the City owned / leased street sweeper.
- Begin year one of the five-year inspection program of the City's stormwater infrastructure. This program will now be in alignment with the actual permit cycle for the Stormwater Management Program (2023-2027)
- 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 continue the design, engineering, and implementation of the previously listed stormwater projects in the Stormwater Fund which are funded via the rate increase approved by the City Council in 2021. Additional stormwater projects have been added to the list and will continue to be implemented as funds become available.
- Continue citywide Sidewalk ADA compliance and capital maintenance projects.
- Design of the multiuse path at the intersection of N. Druid Hills Road and Briarwood along the frontage of the Brookhaven United Methodist Church.
- Continue the 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.
- Continue design stage project management Special Services District (SSD) projects.
- Completion of Multimodal Plan (update to Bicycle, Pedestrian, and Trail Plan).
- I-85 Pedestrian Bridge design within Special Tax District.
- I-85 Vehicular Bridge (SSD Project #7) design.
- Complete design of Peachtree Creek Greenway Phases II and III.
- In furtherance of the Sustainable Brookhaven program, the City, in coordination with the University of Georgia, will complete a demonstration project utilizing biochar, charcoal produced from plant matter and stored in the soil as a means of removing carbon dioxide from the atmosphere, in 2023.
- Creation of a maintenance yard for parking City owned vehicles, large equipment, and materials for use by the Parks and Recreation and Public Works departments.

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 2023:

- Complete 2022 and 2023 Street paving by ***August 1, 2023.***

- 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.
- Complete design and right-of-way acquisition for MUP at the intersection of N. Druid Hills Road and Briarwood Road.

Contact Information: Don Sherrill, Public Works Director (404) 637-0682
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 355 acres of greenspace which includes 339 acres of park land and 16 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

Budget and Staffing

Parks & Recreation	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$766,316	\$1,640,189	\$1,973,337	\$1,907,569	(\$65,768)	(3.3%)
Non-Personnel Services	2,553,703	3,193,809	4,656,263	1,237,270	(3,418,993)	(73.4%)
Total	\$3,320,018	\$4,833,998	\$6,629,600	\$3,144,839	(\$3,484,761)	(52.6%)
Staffing	7 Full-time 4.3 Part-time	24 Full-time 4.3 Part-time	28 Full-time 4.3 Part-time	27 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.

2021 Recap

The Brookhaven Parks and Recreation Department brought its 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 continued to foster and maintain productive relationships with community groups, especially the Cowart Family YMCA. The Department collaborated with the YMCA for summer camps, youth basketball and for a youth water safety programs held at the Briarwood Park pool during the summer. In 2021, the YMCA Water Safety Program for children had 111 participants.

The City has established a new relationship with the non-for-profit LaAmistad at the Briarwood Recreation Center for an afterschool program designed to prepare Latino students and families for success through academic and life enrichment programs.

Though COVID-19 was still a factor in offering programs and services during 2021, the Department offered, with appropriate precautions, many of its popular events, 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. In addition to the Annual Martin Luther King Jr. Dinner, the following events were held in 2021:

- 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

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 Cherry Blossom Block Party (Brookhaven's only designated marquee event) was held at the Brookhaven MARTA Station and along Dresden Drive during the last weekend in July. The 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 funded from the Special Purposed Local Option Sales Tax (SPLOST). Projects included:

- Resurfacing the eight tennis courts located at Lynwood Park (2), Briarwood Park (2), Ashford Park (2), Murphey Candler (2).
- At Murphey Candler Park, renovating the women's restroom located in between the football and softball fields as well as sealing of the buildings for pest control.
- Various maintenance projects including a stream 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 replacing park benches around the playground and tennis court area at Lynwood Park.

The 2021 Budget included a continuation of funding of the Park Bond Program that was approved by Brookhaven voters on November 6, 2018. Progress included:

- Implemented 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. This will be an ongoing process that will continue to take place over the next several years.
- The RFP for the Lynwood Park swimming pool and turf field project was issued.
- Completed the and opened the new Murphey Candle Park Playground in March 2021.
- Began Murphey Candler Park Master Plan projects including new Lake House (in design), north boardwalk trail project began construction during the 4th quarter, and the new community green project began construction during the 4th quarter.
- Continued engineering and design work 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.
- The south trail project at Murphey Candler Park was completed in the fall.
- Completed the construction of the Ashford Park splash pad project and opened to the public in early summer 2021.

2022 Initiatives

The City continues its collaboration with the YMCA and LaAmistad. During the 2022 swim season, YMCA Water Safety Program for children had 54 participants and LaAmistad provided afterschool academic and life enrichment programs to 26 children.

Due to the lingering effects of COVID-19, the annual Martin Luther King Jr. Celebration was held as a drive in at the Brookhaven MARTA Station parking lot. The keynote speaker for the event was former Lynwood Park Community Development Corporation Director Part Martin.

The Department has hosted or will host the following events in 2022:

- Annual Martin Luther King Jr. Dinner (Drive-In event at MARTA station parking lot)
- The Cherry Blossom Festival
- Special Needs Easter Egg Hunt
- Easter Egg Hunt

- Lynwood Park Community Day
- Juneteenth Celebration
- 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

Due to continued COVID-19 concerns early in 2022, the Daddy-Daughter Dance and Muffins with Mom events were cancelled.

The 2022 Cherry Blossom Festival returned back to Blackburn Park after a two year break due to the COVID-19 Pandemic. The 2022 event drew a crowd of approximately 45,000 for the two-day event. The event was headlined performances by Joan Jett and The Black Hearts, Anderson East, Howie Day and Drivin-N-Cryin. The annual Cherry Blossom Festival is the only designated marquee event.

The City also hosted the first annual Juneteenth Celebration on Saturday, June 18th at Lynwood Park. The inaugural event featured guest speakers from the Lynwood Community, Jazz Music, musical selections from the Lynwood Park Choir and a performance by the Cross Keys High School Band.

The 2022 budget includes funding for activities and efforts in recognition of Historic Lynwood Park including, but not limited to:

- The Annual Lynwood Park Community Day that was held on May 5, 2022 at Lynwood Park. The City provided use of Lynwood Park and Lynwood Park Recreation Center along with public safety services by the Brookhaven Police Department, food and beverage and provided two new banners for the annual event.
- The Department supported a committee to create a historical marker to be located in front of Lynwood Park Recreation Center detailing the history of the Lynwood Park School and its role and place in DeKalb County's history. The City worked in consultation with the existing Lynwood Park School Historical plaque committee in determining the 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 (with no rental fees) in the Lynwood Park Recreation Center for the historic Lynwood Park Community members for meetings related to historic Lynwood Park.

The 2022 approved budget includes \$100,000 for capital maintenance items funded from the Special Purpose Local Option Sales Tax (SPLOST) including:

- Asbestos removal and renovation in the basement of Lynwood Park Recreation Center (\$75,000).
- Fernwood Park improvements (\$25,000).

The 2022 approved 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 / or design in 2022.

- 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 until the funding is exhausted and will then be incorporated into the operating budget.
- Complete construction of the Lynwood Park swimming pool and turf field project in the 2nd quarter of 2023.
- Completion of Murphey Candler Park Master Plan projects including; a new Lake House, boardwalks, community green, pool parking improvements, and Horseshoe Road improvements.
- 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 2nd qtr. of 2023.
- Complete design and put out to bid Brookhaven Park Master Plan projects by the end of 2022.

The Department continues progress on two non-Park Bond projects, Langford Park and Murphey Candler II trail.

- The Langford Park project broke ground on August 11, 2022. The project is currently under construction with a completion date scheduled for April 2023.
- The Murphey Candler Park II Trail project has completed the design and engineering phase. The project is going through the permitting stage with Dekalb County Watershed. The project is on schedule to go out to bid during the 4th qtr. of 2022, with construction scheduled to begin during the 1st qtr. of 2023. Completion of the project once construction begins is estimated at 6-8 months.

With the City Council's approval of the Special Services District (SSD) project list on August 23, 2022, the Department's staffing was increased by 4.0 full-time positions to establish state route beautification crew to improve the appearance on state routes (which are the responsibility of GDOT).

2023 Budget Adjustments and Initiatives

The Parks and Recreation Department's 2023 Adopted Budget of \$3,144,839 represents a decrease of \$3,484,761 or 52.6% from to the 2022 revised budget. This decrease is primarily attributable to one-time expenses in 2022 for the purchase of land to increase the City's greenspace at 1611 Johnson Ferry Road (\$1.95 million) and Tobey Road (\$600,000); the transfer of facility expenses to the newly created Facility Services Department (\$444,490); expenditure reimbursement from the Special Services District for right-of-way maintenance (\$438,100); and transfer of the Special Events Planner position to the Communications Department. These decreases are partially offset by the addition of \$200,000 for an international festival along the Buford Highway corridor.

The Department will offer many of the City's popular programs including, but not limited to:

- Annual Martin Luther King Jr. Dinner at the Lynwood Park Recreation Center
- Daddy-Daughter Dance
- The Cherry Blossom Festival
- Special Needs Easter Egg Hunt
- Easter Egg Hunt
- Juneteenth Celebration
- 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 2023 Adopted Budget includes \$490,000 for City Marquee Events. The City's special event policy identifies the Cherry Blossom Festival as marquee event (\$290,000) and the 2023 adopted budget includes \$200,000 from the SSD for an international festival on the Buford Highway corridor.

The 2023 Adopted Budget includes efforts to support City Council's designation of Historic Lynwood Park. Efforts include, but are not limited, supporting the Annual Lynwood Park Community Day with use at no cost of Lynwood Park and Lynwood Park Recreation Center, public

safety services by the Brookhaven Police Department, food and beverages, and post-event clean-up.

The 2023 Adopted Budget includes \$70,000 for capital maintenance items funded from the Special Purposed Local Option Sales Tax (SPLOST) to remove the old playground structure located next to the softball/baseball fields at Blackburn Park and replace with a new playground structure and the poured in place rubberized safety surface.

In furtherance of promoting efficient use of natural resources, the Parks and Recreation Department will explore the use of geothermal energy, a sustainable and renewable source, at the new Murphey Candler Lake House. In addition, the Department will also research implementation of load shifting, moving utility consumption from one time period to another, to save on costs. Another initiative for 2023 is the creation of a maintenance yard for parking City owned vehicles, large equipment, and materials for use by the Parks and Recreation and Public Works departments.

The 2023 Adopted Budget includes continuation funding of the Park Bond Program that was approved by Brookhaven voters on November 6, 2018. The list below contains the 2023 Park Bond projects that will be in construction and completed in 2023.

Park Bond 2023 Capital Projects:

- Completion of 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 the second quarter of 2023. 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 second quarter of 2023.
- Completion of Murphey Candler Park Master Plan projects including a new Lake House, new trails, open green space in the 4th qtr. of 2023.
- 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 first quarter of 2023.
- Begin construction on Brookhaven Park Master Plan projects during the first quarter of 2023.

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

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Community Development Department: Community Development performs six essential services for the City: Planning and Zoning, Building Inspections, Land Development, Code Enforcement, Fire Marshal, Tree Canopy Management. 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

Community Development	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$1,258,822	\$1,412,923	\$1,519,920	\$1,531,045	\$11,125	0.7%
Non-Personnel Services	2,058,239	2,237,396	8,042,239	2,944,519	(5,097,720)	(63.4%)
Total	\$3,317,061	\$3,650,319	\$9,562,159	\$4,475,564	(\$5,086,595)	(53.2%)
Staffing*	14 Full-time 2 Part-time	15 Full-time 2 Part-time	16 Full-time 2 Part-time	15 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.
 Note: The 2022 Non-Personnel Services includes the purchase of the Community Services Building in the amount of \$5,400,000.

2021 Recap

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 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 Initiatives

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

The Department completed the following initiatives in 2022:

- Adopted Windsor Parkway/Osborne Road special area plan
- Completed the City Centre Master Plan project
- Implemented of Planning Commission work program special area plan
- Continued the transactional and annual customer service surveys
- Adopted 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
- Provided a virtual Apartment Inspections Workshop for apartment managers and private inspectors
- Provided additional workforce housing requirements and incentives
- Brought in an Historian to highlight the history of Brookhaven for 10-year anniversary

- Continued submission of required MS4 program reporting to Public Works as part of state required reporting
- Continued growing the tree nursery and tree rescue program

2023 Budget Adjustments and Initiatives

The 2023 budget of \$4,475,564 for the Community Development Department represents a decrease of \$5,086,595 or 53.2 percent from the revised 2022 budget. This decrease is primarily due to the purchase of the Development Services Center on Buford Highway. Additions to the 2023 Budget include the 10-year comprehensive plan update (\$400,000). Additionally, the Department will be adding two (2) HBCU (Historically Black Colleges and Universities) Fellowships in Urban Planning to foster an increased interest in the profession of urban planning among African American students as well as community stewardship by preparing students to be socially conscientious professionals with roles in public service and administration.

In the 2023 budget 1% of prior year permit fees (\$27,080) will go to the Tree Fund to support tree canopy preservation in the City. Additionally, 3% percent of prior year permit fees (\$81,240) will be set aside to support the Arts and Culture Commission.

2023 initiatives anticipated by the Department include:

- Brookhaven-Peachtree LCI 5-Year Update
- Implementation of the City Centre Master Plan
- Renovation of new Development Services Center
- Implementation of Planning Commission work program
- Continue the transactional and annual customer service surveys
- Provide a virtual Apartment Inspections Workshop for apartment managers and private inspectors
- Provide additional workforce housing requirements and incentives
- 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
- Front yard Tree program
- Complete tree canopy studies for City parks in conjunction with Information Technology and Parks and Recreation
- Coordinate with the Economic Development Department to develop eco-friendly construction incentives for green building certifications such as LEED, EarthCraft, and ENERGY STAR
- Comprehensive Plan 2034 10-year update including review and update to the City's Mission and Vision statements in alignment with the recommendations of the Social Justice, Race, and Equity Commission (SJREC)

2023 Unfunded Budget Requests

A 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 2023 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 and inspection requirements to maintain our Memorandum of Understanding with the Georgia Soil and Water Conservation Commission and remain 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
- Customer Service
- Records Management
- Reporting
- Consistency
- Accuracy
- Plan Review

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

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

The Department's first annual customer service survey was administered in late 2019 and the third administration sent out in late 2021. The survey was designed with questions related to each of the Department's divisions documenting customer type and overall experience. The Department received 228 responses to the survey out of 1,886 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:

- Results: Planning & Zoning Division
 - Customer Service: Professional interaction with staff 92% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

- Results: Land Development Division
 - Customer Service: Professional interaction with staff 90% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

- Results: Building Division
 - Customer Service: Professional interaction with staff 73% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

- Results: Code Enforcement Division
 - Customer Service: Professional interaction with staff 68% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

- Results: Fire Marshal Division
 - Customer Service: Professional interaction with staff 83% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

- Results: Tree Canopy Management Division
 - Customer Service: Professional interaction with staff 89% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

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%	90%	90%	98%	90%	99%					90%	98%
Inspections completed next business day					100%	91%						
Permit routing completed within 1 business day					100%	67%						
Complaint Response within 48 hours							100%	98%				
Plan Review Fire within 3 days									90%	100%		

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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 redevelopment of high priority sites and the creation of quality jobs. This is done through business recruitment efforts, supporting, and encouraging the expansion and retention of existing businesses, creating an environment that encourages the success of small businesses, and attracting new quality development.

Budget and Staffing

Economic Development	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Personnel Services	\$122,495	\$116,239	\$115,278	\$127,802	\$12,524	10.9%
Non-Personnel Services	145,365	478,294	125,266	125,266	0	0.0%
Interfund Charges	0	(53,000)	0	0	0	(100%)
Total	\$267,860	\$541,533	\$240,544	\$253,068	\$12,524	5.2%
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.

2021 Recap

In 2021, the Department continued its efforts to proactively implement the 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 approved in the first quarter by the City Council. The Department continued its efforts to identify and market key redevelopment sites as identified in the Buford Highway Strategic Plan. The Department 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.

Other 2021 initiatives included collaborating with Community Development Department on the City Centre Master plan development efforts; serving as a key stakeholder for the Community Development Department’s Windsor/Osborne Area Plan efforts; advancing site acquisition efforts for a permanent City Hall; supporting planning efforts for the undergrounding of utilities

along Dresden Drive and Apple Valley Road; completing Phase II massing exercise for strategic parcels on Buford Highway; and in December, presenting to the Planning Commission and City Council concerning best practices to address for-sale affordable housing initiatives in City.

2022 Initiatives

In early 2022, the Department completed performance agreements with the Brookhaven Chamber of Commerce and Prospera. The 2022 Approved Budget increased the City's financial support of the Brookhaven Chamber of Commerce from \$50,000 to \$75,000 annually for a three-year period. Additionally, the 2022 Adopted Budget includes \$25,000 to Prospera USA to establish a presence in Brookhaven to offer bilingual, culturally sensitive services to aspiring and existing Latino small business owners, which historically, have struggled to get the support needed to start their business ventures. The funding will provide Latino entrepreneurs business seminars, business consulting, and access to capital.

The 2022 Adopted Budget included funding for space planning for a permanent City Hall. The draft space plan was developed in consultation with departments and elected officials in the first half of 2022. The draft plan was presented to the Mayor and City Council on September 13, 2022 and will be submitted for public comment as part of the permanent City Hall community engagement efforts.

In early 2022, program parameters were developed for a Small Business Loan Fund. If capitalization funding can be secured, the program would offer direct loans between \$10,000 and \$50,000 for a 7-year maximum loan period. Loan proceeds could be used for inventory, working capital, FFE (furniture, fixtures, and equipment), etc. The interest rate will be below market starting with 0% and escalate over the term of the loan. Also, in support of small business development, the Department developed a framework for a Small Business Development Summit. This one-day event would include core areas of strategic planning, marketing, operational excellence, human resource management, financial reporting, and real estate lease negotiations. Workshops would be taught by industry experts and some workshops would be provided in Spanish. It is anticipated this summit program would be fully developed by the end of 2022 for activation in 2023.

In June, Mayor Ernst and the Economic Development Director represented Brookhaven at the annual Bisnow Perimeter Office Market Update for a roundtable discussion with the Mayors of Brookhaven, Dunwoody and Sandy Springs and an economic development (ED) panel of the ED directors from the same cities.

During 2022, the City approved a sale–purchase agreement with the Metropolitan Area Rapid Transit Authority (MARTA) to construct a permanent City Hall at the MARTA site at the corner of Peachtree Road and North Druid Hills Road. This historic agreement was four-plus years in the making and will help catalyze the City Centre master plan recommendations.

The Economic Development Department assisted with the identification of the initial projects for the Special Services District (SSD) to provide connectivity to the City Centre. After a multi-year delay, the Parkside o Dresden began site work in September. The Economic Development Department assisted in the negotiation of an agreement with the developer to create a public plaza at 1382 Dresden Drive (the former Rita’s Drycleaners), which was purchased by the City in 2020. The Department continues to monitor the redevelopment of the former Kroger store at the Cambridge Square shopping center. A rezoning application for a “grocery store” were submitted on September 6, 2022, though a specific brand / operators was not disclosed.

The Department continued to support the City Manager’s Office in the planning efforts to underground utilities on Dresden Drive and Apple Valley Road. In October, the Department assisted with hosting the Atlanta Board of Commercial Realtors’ Brokerfest at Lenox Park. This was the first time Brokerfest, which brings all the major commercial real estate brokers together, has been hosted in Brookhaven.

As part of the roll-out of the Special Services District, the Department met with representatives of commercial property owners with a large office presence to explore the feasibility of collaborating on a shuttle service to assist with “return to work” efforts and to help integrate these employment centers with neighbor retail and recreational opportunities. The Economic Development Department continues its representation on the Brookhaven Chamber of Commerce board.

2023 Budget Adjustments and Initiatives

The 2023 Adopted Budget of \$253,068 represents an increase of \$12,524 or 5.2 percent from the 2022 revised budget.

In 2023, the Economic Development Department will continue its efforts to proactively implement the Economic Development Strategic Plan.

With the announcement of the location of the permanent City Hall adjacent to the Brookhaven MARTA station on Peachtree Road, efforts will be renewed to redevelop the MARTA parking lot as a Transit Oriented Development. The Department will leverage the Special Services District

projects to market the City, especially the state route beautification efforts and streetscape improvements on the Buford Highway corridor.

In support of the City's Sustainable Brookhaven strategic framework, the Economic Development Department will work with the Community Development Department to craft guidelines and targeted incentives that specifically at prioritizing energy efficiency, including but limited to sustainable building materials and with green building certifications (LEED, Earthcraft, and ENERGY STAR). Additionally, the Department will explore with the Brookhaven Chamber of Commerce efforts to promote sustainable practices and initiatives. See the Sustainable Brookhaven section of this budget document for more information on the City's sustainability efforts.

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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

Non-Departmental	2020 Actual	2021 Actual	2022 Revised	2023 Adopted	\$ Variance	% Variance
Lease Payments	\$0	\$0	\$100,000	\$150,000	\$50,000	50.0%
Services/Settlements	216,303	321,995	555,000	0	(555,000)	(100.0%)
Cost Allocation	0	0	0	(800,000)	(800,000)	(100.0%)
Transfers	3,297,168	3,408,854	4,697,518	307,020	(4,390,498)	(93.5%)
Contingency	0	0	1,000,000	475,123	(524,877)	(52.5%)
Total	\$3,513,471	\$3,730,849	\$6,352,518	\$132,143	(\$6,220,375)	(97.9%)

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

2021 Recap

As a result of operations, the 2021 budget accounted for the following transactions from the Non-Departmental budget:

- Services/Settlements \$ 226,995
- Lease Purchase of Land (Rita’s) \$ 1,350,000
- Professional Services \$ 95,000
- Transfer to LaVista Park Fund (Loan) \$ 1,025,124
- Transfer to the Capital Fund \$ 876,231
- Transfer to E-911 \$ 100,000
- Transfer to Stormwater Fund \$ 57,500

2022 Initiatives

The 2022 Revised Budget for the Non-Departmental budget totals \$6,352,518 including:

- Lease Purchase of Land (Rita’s) \$ 100,000

- Professional Services \$ 555,000
- Contingency \$ 1,000,000
- Transfer to Vehicle Maintenance Fund \$ 2,000,000
- Transfer to Capital Project Fund \$ 2,407,611
- Transfer To the Stormwater Fund (Loan) \$ 82,887
- Transfer to the E-911 Fund \$ 207,020

2023 Budget Adjustments and Initiatives

The 2023 budget of \$132,143 for the Non-Departmental Department reflects a decrease of \$6,200,375, or 97.9 percent from the 2022 Revised Budget. This decrease is attributed to several factors experienced in 2022 for which adjustments are being implemented in 2023.

A credit amount of \$800,000 has been included for an indirect cost allocation from other funds. This will consist of a transfer from the SPLOST Fund (\$536,000); Stormwater Fund (\$200,000), and CIP Fund (\$64,000) to cover costs within the General Fund related to administration of programs within these three funds. The allocation methodology is a result of a cost allocation study that was conducted and delivered to the City Council on October 11, 2022.

Payment in the amount of \$225,123 will be transferred from the Lavista Park Fund to the General Fund. This amount will then be credited back to the General Fund Unassigned Fund Balance in recognition of the final loan payment.

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 no increase over 2022.

The General Fund will transfer \$100,000 to the CIP fund for sidewalk infill projects and ADA compliance. The 2023 budgeted contingency will be \$250,000. The second of three annual lease payments to the Brookhaven Facilities Authority in the amount of \$150,000 will be paid for the acquisition of property on Dresden Drive. In summary, the 2023 budget for Non-Departmental expenditures totals \$132,143 including:

- Allocation of Overhead Costs \$ (800,000)
- Remittance to Fund Balance (LaVista Park Loan Repayment) \$ 225,123
- Transfer to the E-911 Fund \$ 207,020
- Transfer to Capital Project Fund \$ 100,000
- Budget Contingency \$ 250,000
- Property Lease Payment \$ 150,000

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