



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: September 8, 2016
SUBJECT: August 2016 Departmental Highlights

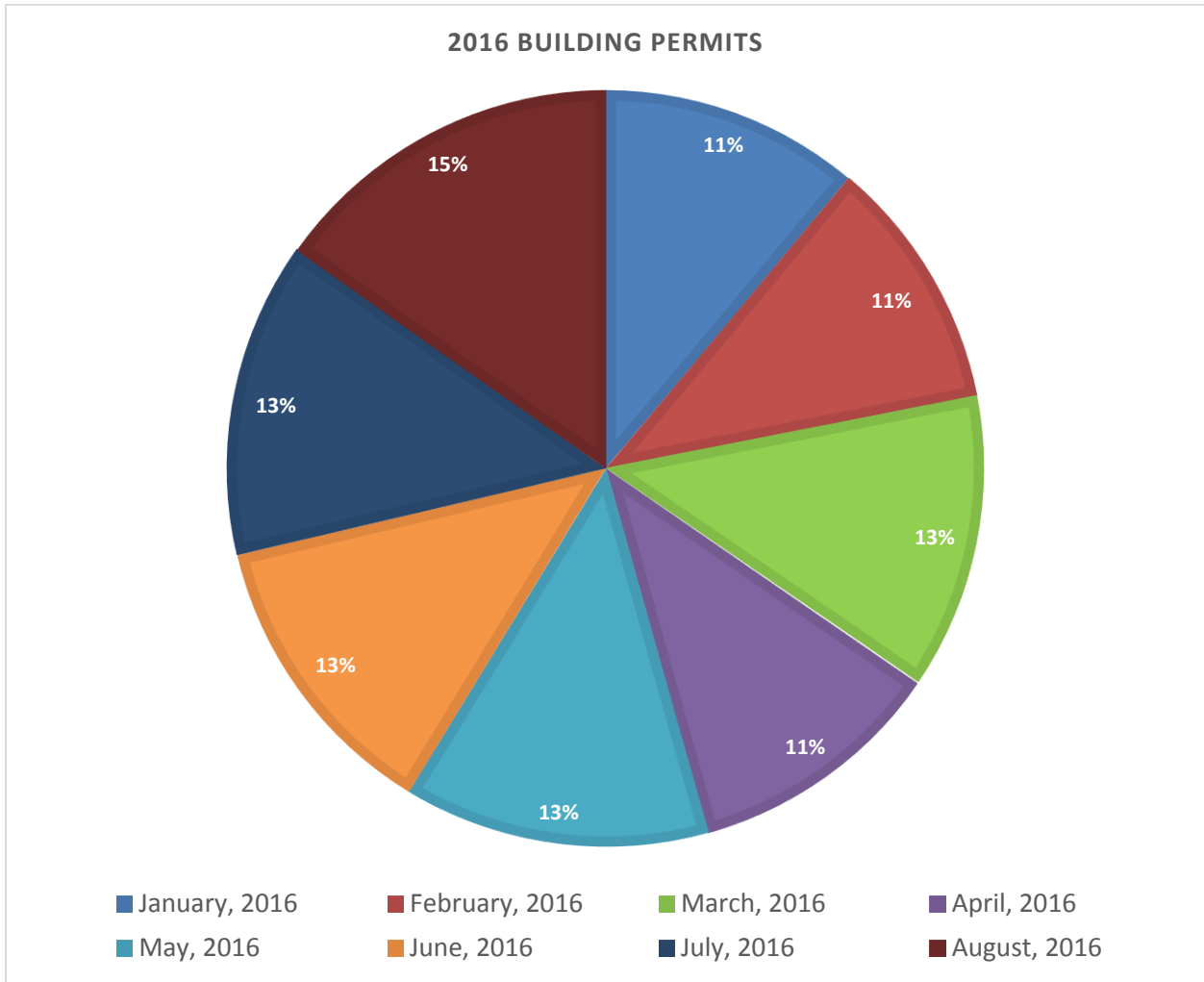
Please find enclosed the **August 2016 Departmental Highlights report**.

Please feel free to contact me should you have any questions and/or concerns.

Index

Community Development.....	2
Municipal Court.....	7
City Clerk.....	8
Communications.....	9
Tourism.....	10
Information Technology.....	12
Parks & Recreation.....	13
Police.....	20
Public Works.....	25
Finance.....	29

Community Development



Community Development 2016 Building Permits								
	January	February	March	April	May	June	July	August
All	334	327	381	334	395	380	407	458
New Single Family	26	17	23	28	14	15	43	28
New Multi Family	0	0	0	0	0	0	0	0

Community Development ZBA/Variiances Filed in August 2016			
File #	Address	Scope	Hearing Date
ZBA16-35	1267 North Druid Hills Road	Reduce retaining wall setback from 3.75 feet to 1 foot and increase retaining wall height from 4 feet to 6 feet	09/21/16
ZBA16-36	900 Wescott Lane	Reduce side yard setback (south) from 7.5 feet to 6.9 feet and increase lot coverage from 35% to 46% for construction of a deck and screened porch addition to an existing single family residence	09/21/16
ZBA16-37	2338 Colonial Drive	Increase lot coverage from 35% to 42% for construction of a portico and replacement of a concrete walk to an existing single family residence	09/21/16
ZBA16-38	1006 Brookhaven Lane	Reduce rear yard setback from 40 feet to 18.5 feet and increase maximum lot coverage from 35% to 37.49% for construction of a deck and patio on an existing single family residence	09/21/16
ZBA16-39	1663 East Nancy Creek Drive	Reduce stream buffer from 75 feet to 25 feet to allow erosion repairs/channel stabilization at Kittredge Magnet School	09/21/16
ZBA16-40	2777 Ashford Road	Increase maximum lot coverage from 35% to 43.82% for construction of an addition to an existing single family residence	09/21/16
ZBA16-41	1373 West Nancy Creek Drive	Reduce average front yard setback from 63.65 feet to 43.3 feet and reduce side yard setback (west) from 10 feet to 9 feet for construction of an addition to an existing single family residence.	09/21/16
ZBA16-42	1255 Rustic Ridge Drive	Reduce front yard setback (Dunwoody Lane) from 35 feet to 31.6 feet, increase front yard paved coverage from 35% to 36.4%, and increase retaining wall height from 4 feet to 6 feet for construction of a single family residence	09/21/16
ZBA16-43	1700 Wayland Circle	Reduce side yard setback (south) from 7.5 feet to 5 feet for construction of a single family residence	09/21/16

Community Development ZBA/Variiances Heard in August 2016				
File #	Address	Scope	Hearing Date	Action
ZBA16-22	2527 Skyland Drive	<p>Variiances to allow development of townhomes as follows:</p> <ol style="list-style-type: none"> 1. Reduce 35 foot front yard setback to 0 feet. 2. Reduce building separation from 60 feet to 30 feet front to 	08/17/16	Approved with Conditions

		<p>front/rear to rear, from 40 feet to 20 feet front to side/rear to side, and from 20 feet to 10 feet side to side.</p> <p>3. Reduce required parking from 4 spaces to 3 spaces for units 117 & 120 and from 4 spaces to 2 spaces for units 121, 122, 123, 124, and 130 as shown on the site plan (total of 12 spaces).</p> <p>4. Increase lot coverage from 35% to 37.74% for tract 5.</p>		
ZBA16-30	3303 Osborne Road	Waive lot merger requirement for development of two single family lots and increase maximum lot coverage on southern lot (lot 3) from 35% to 48.02%	08/17/16	Withdrawn without Prejudice
ZBA16-31	1616 East Nancy Creek Drive	Reduce side yard setback from 10 feet to 5.6 feet and reduce rear yard setback from 40 feet to 36.2 feet for construction of an addition to an existing single family residence	08/17/16	Approved with Conditions
ZBA16-32	1050 Wimberly Road	Reduce front yard setback from 30 feet to 14.8 feet along Mabry Road for construction of a single family residence	08/17/16	Approved with Conditions
ZBA16-33	2827 North Thompson Road	Reduce side yard setback from 10 feet to 7.5 feet (south) for construction of an addition to an existing single family residence	08/17/16	Approved with Conditions
ZBA16-34	4060 East Brookhaven Drive	Reduce rear yard setback from 40 feet to 30 feet and reduce stream buffer from 75 feet to 63 feet for construction of an addition to an existing single family residence	08/17/16	Approved with Conditions

Community Development Rezoning Filed in August 2016 – None

File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Hearings in August 2016

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ16-05	1336, 1342, 1350, 1358, 1364, & 1370 Dresden Drive and 2562, 2552, & 2544 Caldwell Road	Rezone from PC-2 and O-1 to PC-2 for development of a mixed use building with 194 residential units and 20,000 square feet of ground-floor commercial space	08/03/16	Recommended for Denial	08/23/16	Remanded back to PC 11/2/16
RZ16-07	1511 Briarwood Road	Rezone from RM-75 to R-A8 for development of two single family residences.	08/03/16	Recommended for Approval with Conditions	08/23/16	Approved with Conditions

Code Enforcement Activity August 2016

Courtesy Warnings issued (Notice of Violation)	180
Letters of violation	20
Citations issued – Residential Property Violations	1
Citations issued – Commercial Property Violations	1
Signs picked up on city right of ways	150
Total inspections	550

Building Inspection Activity August 2016

Plan reviews	97
Building inspections	872
Building inspections percent pass/fail	86%/14%

Key Land Development Activity/Review August 2016	
Land Development Enforcement & Inspection Activity	
Tree removal permits	45
Stop Work Orders issued	16
Courtesy warnings issued (Notice of violation)	46
Environmental inspections	411
Environmental Court Summons (None)	
Land Disturbance Permit Review (13)	
Hawks Practice Facility	
CobbleStone Sanitary Sewer	
Islamic Center	
RaceTrac	
Park on Clairmont	
The Orchard at Brookhaven	
QuikTrip	
Islamic Center	
Hawks Practice Facility	
2620 Buford Parking Lot Expansion	
Arrington Place Revision	
Dresden @ Apple Valley	
Arrington Place Amenity	
Land Disturbance Permit Issued (4)	
CobbleStone Sanitary Sewer	
Islamic Center	
Park on Clairmont	
Hawks Practice Facility	
Plat Review Activity (7)	
2291 Matthews split	
Hermance Drive Combo	
QuikTrip Combo	
3564 Ashford Dunwoody	
Wawona Terrace	
Townsend at Lenox Park	
1525 Runnymede	
Plats Approved (None)	

Municipal Court

August 2016

Case Filings	498
Number of Court Dockets	9
Number of cases on Dockets	558
Court Collections & Agencies Payments	
Base Fine	\$72,615.17
Contempt Charge	144.00
Processing Fee	16,085.80
Cash Bonds	27,114.00
Revenue Collected-Diverse Agencies	29,106.97
CB-Applied	15,712.00
Bond Forfeiture	0
Overage	0
Restitution	0
Monthly Cash Collections	160,777.94
Paid to Diverse Agencies	-29,106.97
Cash Bond Refunds/Returned	-16,200.00
Restitution Paid	-2,120.00
Total Paid Out	-47,426.97
NET	\$113,350.97

City Clerk

City Clerk's Office Activities – August 2016		
	Open Record Requests	28
	Agendas/Agenda Packets Managed	6
	Minutes Composed (Council, Dev. A, and Alcohol Board)	6
	Executive Sessions Held (Council Only)	1
Legislation and Contracts Approved by Mayor and Council – August 2016		
Ordinances/No.	August 2016 – Description	Approval Date
ORD2016-08-01	Ordinance to Place Moratorium on All Rezoning Applications	08/19/2016
ORD2016RZ-08-06	Zoning of LL 201, RZ16-07, Briarwood Road Livingston Homes, LLC	08/23/2016
ORD2016-08-02	Amendment to the Ethics Ordinance – Chapter 2, Article X	08/23/2016
Resolutions/No.	August 2016 – Description	Approval Date
RES2016-08-01	Budget Amendment FY2016	08/09/2016
RES2016-08-02	Traffic Calming – Standard Drive, Colonial, Etc.	08/09/2016
RES2016-08-03	Support for Victims of Flooding, Baton Rouge, LA	08/23/2016
RES2016-08-04	To Conduct Character Area Study of Brookhaven Peachtree Overlay	08/23/2016
RES2016-08-05	Authorize City Manager to Negotiate PDK Greenspace	08/23/2016
Department	Contracts/Agreements - August 2016	Approval Date
City Manager	Kaplan Kirsch Rockwell - Consulting for PDK Airport Land per City Manager and Council’s Resolution to Negotiate	08/23/2016
Community Development	Low Engineering Services - Amendment for Community Development Services	08/23/2016
Public Works	Storm water Capital Repairs through On-Call Contractors	08/23/2016
Policies/Department	Adopted Policy – August 2016	Approval Date
	There was an Ordinance Amended for Ethics to Include Employees	08/23/2016
Moratoriums	Pending Moratoriums	
ORD2016-08-01	Rezoning Applications Moratorium until February 19, 2017	08/19/2016
Department	Plans Adopted by Council	
Public Works	Peachtree Creek Greenway Master Plan (Heath & Lineback Eng.)	08/23/2016
Public Works	Nancy Creek Watershed Improvement Plan (Sustainable Water)	08/23/2016

Communications

Communications Department Activities:

- Photographed National Night Out and Murphey Candler bridge installation for Facebook and future usage
- Assisted with planning and communications for Paint the Park
- Met with Georgia Trend magazine to explore future marketing opportunities
- Attended two-day GMA communications conference. Topics included strategic communications and project planning, building a communications department, social media storytelling, legal issues with social media and marketing, and reaching residents outside of social media
- Press releases & e-blasts:
 - Skyland Park stakeholders to meet Thursday
 - Paving schedule updates
 - Community workshop for Ashford Dunwoody Corridor Study is Sept. 12
 - Location change for Character Area Study charrettes
 - Thursday's Lakes District, Blackburn Park charrette cancelled due to power outage
 - Mayor's town hall is Thursday, Aug. 25
 - Briarwood Park to serve as collection site for Louisiana flood victims
 - Mayor's Aug. 25 town hall cancelled
 - Character Area charrette for Lakes District, Blackburn Park rescheduled
 - Artists, volunteer judges invited to Paint the Park
 - Weekly Friday eblasts
- Created Summer Newsletter, Fall Activity Guide, Charrettes update, and Paint the Park banners for homepage
- Created Doggy Dip, Wood-Boring Beetle Alert and Paint the Park flyers
- Assisted various departments with website updates
- Maintained and updated community calendar on website
- Fielded media requests, Fox 5 Atlanta (Ashford Dunwoody Corridor Study preview), The Atlanta Loop (Peachtree Creek Greenway/Beltline tie-in); AJC, Reporter Newspapers, Brookhaven Post, & Dunwoody Crier

Engagement reports (August):

	Posts	Subscribers	Subscriber Growth
E-blasts/press releases	16	2,838	+185
Facebook	35	3,289	+182
Twitter	17	2,618	+33
NextDoor	10	9,497	+343

Tourism

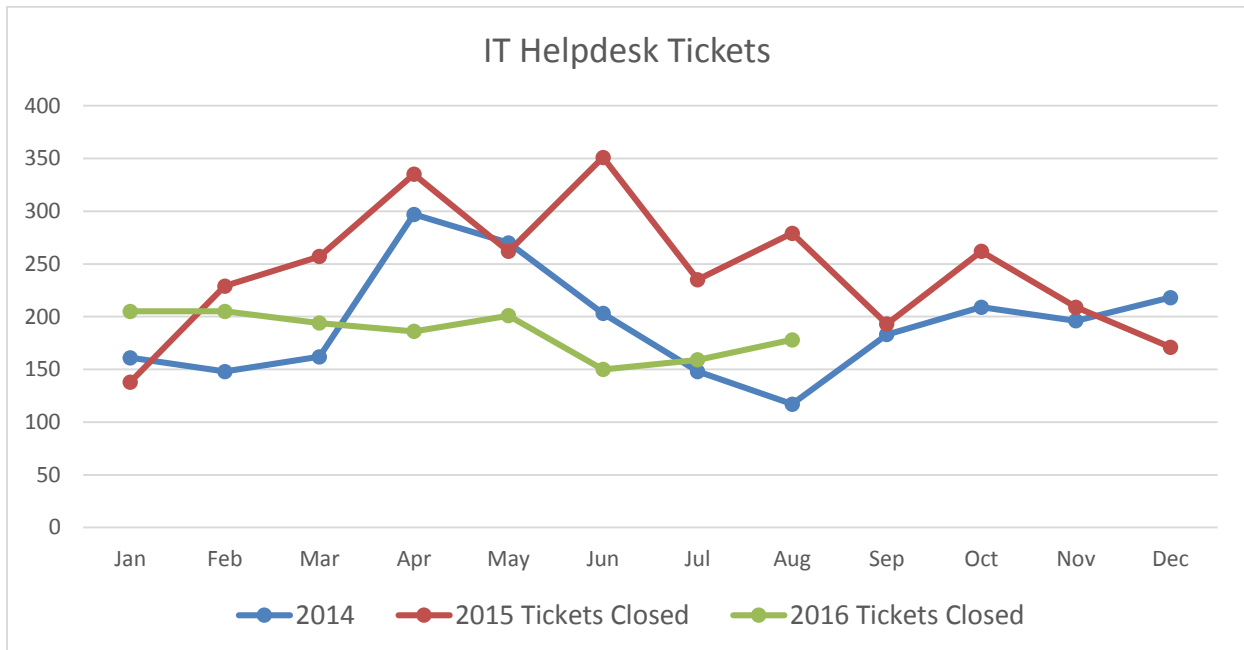
- Lead sent out in August to Brookhaven hotels for corporate meetings:
 - May 2017-100 room nights
 - July 2017- 450 room nights
 - July 2017-202 room nights
 - October 2017-192 room nights
 - October 2018-285 room nights
- Three Sales Managers attended CONNECT MARKETPLACE in Grapevine, Texas and met with a total of 47 Corporate, Sports and Special Association meeting planners
- Sports DeKalb has submitted a bid to host a collegiate tennis tournament at Blackburn Park in April 2017
- Sales Manager attended North Carolina/South Carolina/Virginia Marketplace and met with 31 Tour Operators.
- Family Reunion Workshop had 21 attendees representing 16 families generating 9 leads and 2 definite bookings
- Video Footage of Brookhaven Farmers Market and Brookhaven Food Truck Night Event with Dancing Goat Films
- Printed International Dining Guide to Atlanta's Buford Highway Brochure featuring Brookhaven-10,000 copies
- Full Page Ad Placed in Points North Magazine September Edition for Brookhaven Chili Cook Off and Brookhaven Arts Festival
- Inclusion of Murphy Candler Park on Georgia Sports Planning Guide's Website
- Discover DeKalb Facebook Posts:
 - Brookhaven Food Truck Nights-August 3
 - 213 People Reached-2 Likes-1 Comment
 - Brookhaven Farmers Market-August 4
 - 2,807 People Reached-4 Likes-1 Share-1 Comment
 - Brookhaven Restaurants-August 5
 - 143 People Reached-4 Likes
 - Lucky's Burger & Brew-August 6
 - 3,702 People Reached-4 Likes
 - Brookhaven Park-August 7
 - 3,329 People Reached-2 Likes
 - Flying Biscuit Café Brookhaven-August 8
 - 3,989 People Reached-10 Likes
 - Terra Terroir-August 16
 - 3,289 People Reached-1 Like

- Pour Wine Bar & Bistro-August 19
- 2,768 People Reached-2 Likes-1 Share
- Brookhaven Arts Festival Boosted Post-August 20
- 3,299 People Reached-80 Likes-1 Share
- Top Ten Things to Do In Brookhaven Boosted Post-August 21
- 6,219 People Reached-78 Likes-15 Shares-2 Comments
- RHB Brookhaven-August 29
- 2,434 People Reached-1 Like
- Murphy Candler Park-August 30
- 2,009 People Reached-2 Likes
- Brookhaven Farmers Market-August 31
- 971 People Reached
- Off the Eatin' Path Facebook Page:
 - Brookhaven Food Truck Night-August 2
 - 518 People Reached-13 Likes
 - BuHi Dining Guide Boosted Post-August 11
 - 307 Likes-122 Shares-22 Comments
 - Terra Terroir Photo Boosted Post-August 23
 - 11,058 People Reached-281 Likes-14 Shares-11 Comments
 - Terra Terroir Boosted Review-August 25
 - 9,010 People Reached-197 Likes-21 Shares-13 Comments
 - Full Review Posted on Webpage (OffTheEatinPath.com)
 - Twitter Post – Brookhaven Farmers Market-August 4

Information Technology

General IT

- Storage upgrade in progress
- Backup Generator RFP for Police/Court closed
- RFP for CityWorks implementation in progress
- JustFOIA (open records software) kick-off meeting with City Clerk and Police Department
- Adding departments to document management system
- Created on-boarding form that posts to Sharepoint
- Working with Finance software on the reconfiguration/programming of the business and alcohol licenses



GIS

- ChatComm/CAD
 - Attended base map audit meeting
 - Updating existing base map data and collecting new data as a result of audit meeting
 - Data updates for issue found in load
- Operation Plugged In online form in progress
- Install server for pavement management software
- Ongoing map/data requests

Police Department

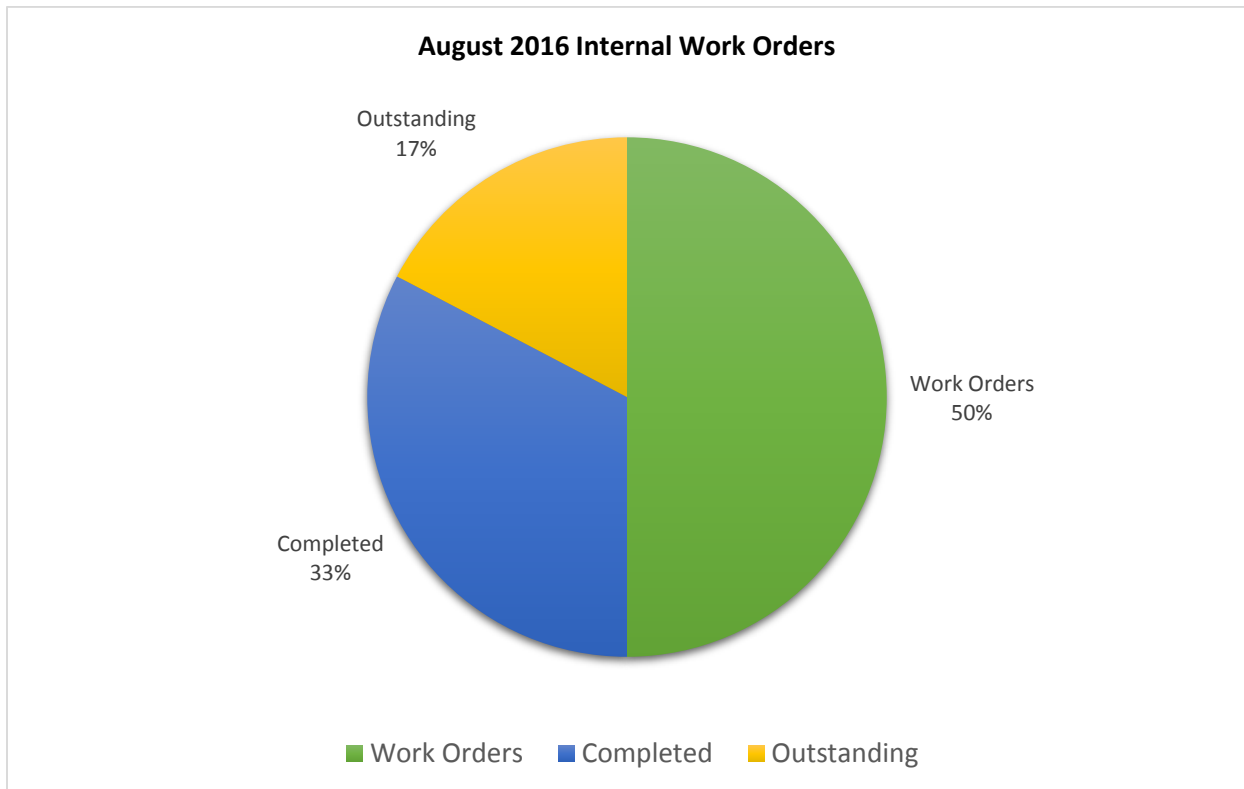
- Replaced Door Access Card Controller for PD
- Created How-To Document for TAS (Alert software for the LPR Systems)
- Created email alias for Employees
- Setup Unrestricted Internet access for Detectives to aide in their investigations

Parks & Recreation

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 26
- Work Orders Completed- 17
- Work Orders Outstanding- 9



Completed Key Park Maintenance Work Projects-

- Installation of new key system to Murphey Candler Park
- Annual tree maintenance within Blackburn Tennis Center
- Installation of over 300 cubic yards of mulch at Blackburn and Briarwood Parks
- Implementation of new Playground Guardian inspection software for all parks and playgrounds
- Installation of (10) new benches, (10) trash cans, (10) recycling cans at Blackburn Tennis Center and Ashford Parks
- Installation and renovation of 2,500 sq/ft. of sod at Lynwood Park multipurpose field
- Stripping and waxing of all hard surface floors at Lynwood and Briarwood Recreation Centers
- Painting of all wooden picnic tables within City parks

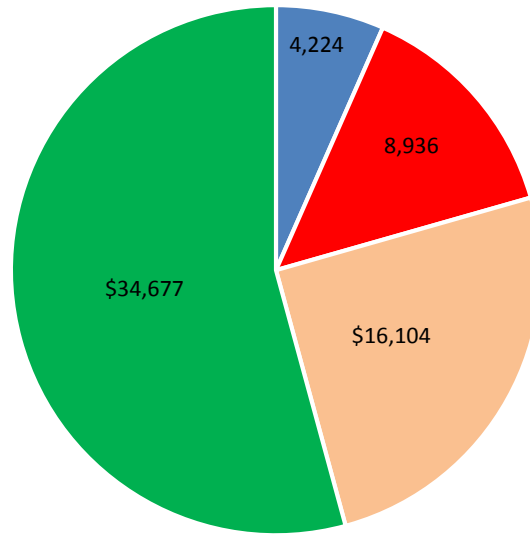
August 2016- Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Paper Towels	Hand Soap
Blackburn Park	467	29	5	4	2
Lynwood Park	169	0	2	0	0
Murphey Chandler Park	529	120	5	4	4
Brookhaven Park	131	0	33	0	0
Georgian Hills Park	38	0	2	0	0
Ashford Park	63	41	4	0	2
Skyland Park	88	0	5	0	0
Briarwood Park	122	32	2	2	4
Fernwood Park	15	0	1	0	0
Parkside Park	9	0	1	0	0
Clack's Corner	2	0	0	0	0

Aquatics:

- The pools are now about done for the season. The last open day for the pool is September 5. After we close for the season, we will be covering the pools and winterizing the facility for the winter months.
- We have set up sponsors for the Doggy Dip Day on September 11 so we can make this a much larger event. We currently have 1 vendor that wants to sponsor the entire event to provide prizes for biggest splash and other raffle prizes. We have other groups attending the event to advertise their respective businesses as well as to sell items.
- Revenue and attendance for the pools for month of August
 - Briarwood Park Pool
 - ❖ Attendance-653 people including adults, children and seniors
 - ❖ Revenue-\$2,444
 - Lynwood Park Pool
 - ❖ Attendance-215 people including adults, children and seniors
 - ❖ Revenue-\$840
 - Murphey Candler Park Pool
 - ❖ Attendance- 902 people including adults, children and seniors
 - ❖ Revenue-\$3,485
- Revenue and attendance for pools in comparison to 2015 are much higher with the season not completed as of yet. The numbers are below
 - Briarwood Park Pool
 - ❖ 2015 Attendance-4224
 - ❖ 2016 Attendance-8936
 - ❖ 2015 Revenue from attendance-\$16,104
 - ❖ 2016 Revenue from attendance-\$34,677

Briarwood Park Pool Revenue and Attendance Comparison 2015 & 2016

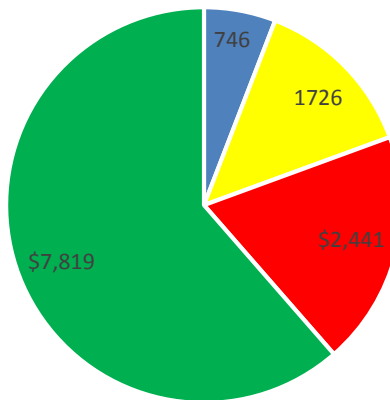


■ 2015 Attendance ■ 2016 Attendance ■ 2015 Revenue ■ 2016 Revenue

○ Lynwood Park Pool

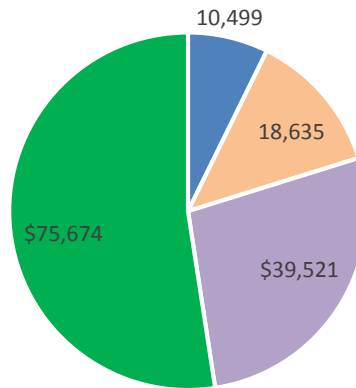
- ❖ 2015 Attendance-746
- ❖ 2016 Attendance-1726
- ❖ 2015 Revenue from attendance-\$2441
- ❖ 2016 Revenue from attendance-\$7819

Lynwood Park Pool Revenue and Attendance Comparison 2015 & 2016



■ 2015 Attendance ■ 2016 Attendance
 ■ 2015 Revenue from Attendance ■ 2016 Revenue from Attendance

Total Attendance and Revenue Comparison for all Pools 2015 & 2016

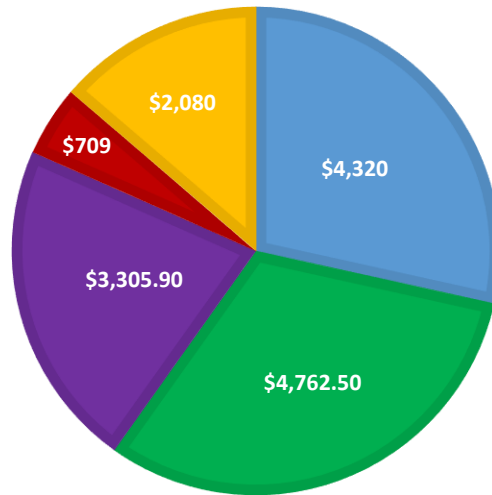


- Total Attendance for all pools in 2015
- Total Attendance for all pools in 2016
- Total Revenue for all pools in 2015
- Total Revenue for all pools in 2016

August Program Revenue Brought In:

- 70 5K Race signups for \$2,080
- 7 Art camp signups for \$772
- 12 fall gymnastics signups for \$1,500
- Food Truck Yoga drop-ins brought in \$25
- CMD partner fee of \$178.20
- Food Truck vendor fees of \$300
- Fresh N Fit fee of \$100.70
- PetSaver partner fee of \$160
- 3 boot camp signups for \$270
- Open Gym/Passes brought in \$709 between both gyms.
- Gym rentals brought in \$4,320
- Classrooms/pavilion/community room/APB rentals brought in \$4,762.50
 - Total program signups/drop-ins/fees/rentals for August = \$15,177.40

AUGUST 2016 - PROGRAMMING REVENUE



■ Gym Rentals ■ Pavilion/Room Rentals ■ Programming ■ Open Gym ■ Events

Fall 2016 programs available for registration are as follows:

- Fitness Classes
 - Adult Yoga- Beginner
 - Boot Camp at Lynwood
 - Boot Camp at Briarwood
 - Zumba
 - Mat Pilates
 - Cardio Dance
 - Mom and Baby Stroller Fitness
- Senior Programs
 - Ageless Grace
 - Ballroom Line Dance for Seniors
- REI
 - How to Train Series
 - Stand Up Paddle boarding
- Creative Movement and Dance
 - Mother Goose
 - Tap/Ballet 1
 - Tap/Ballet 2
- Art Programs
 - Drawing for 4-6 year olds
 - Drawing and Cartooning for 7-10 year olds
- Gymnastics Programs
 - Mighty Mite I
 - Mighty Mite II
 - Elementary I
 - Tiny Tots

- Dance Class
 - Beginning Ballroom and Partner Dance
- Youth Programs
 - Parent's Night Out
- Workshops
 - PetSaver First Aid
 - Play-Well LEGO Workshops

Directors Report:

- Met with members of the Skyland Park Stakeholders on Thursday, August 4th at Ashford Park to discuss the Skyland Park Master plan.
- The new bridge at Murphey Candler Park has been installed. The contractor on site is completing sidewalk repair and renovations leading from the bridge to the parking lot.
- The contractor has installed the new bridge at Briarwood Park. There are several other items left to complete this project. The project is estimated to be completed by September 15th.
- Attended the meeting between the Fernwood Park HOA and MARTA on Monday, August 29th that was held at City Hall.
- This month we received the completed surveys for Brookhaven Park, Ashford Park and Murphey Candler Park.

Police

Support Services – August 2016

- August 1: Meet with Gary Jenkins, Race coordinator for Hot Pursuit 5K planning
- August 2: Attended welcome luncheon for newly hired employees
- August 2: Took part in National Night Out event
- August 4: Attended Monthly Staff meeting
- August 4: Sgt. Young assisted with 3 Police Officer interviews
- August 4: Taught Police Explorers
- August 5: Ofc. Nino worked Uniform Patrol
- August 6: Ofc. Nino worked Uniform Patrol
- August 7: Ofc. Nino worked Uniform Patrol
- August 8: Attended back to school events at Woodward, Montclair and Ashford Park Elementary schools.
- August 9: Hosted the Hispanic CPA Graduation Ceremony
- August 10: Sgt. Young assisted with 2 Police Officer interviews
- August 10: Attended Food Truck Round Up for Community Policing
- August 11: Attended a meeting with St. Martin's School in preparation for upcoming Active Shooter Training
- August 11: Taught Police Explorers
- August 12: Conducted Active Shooter Training with all faculty and Staff at St. Martin's School
- August 15: Attended Back to School meet and greet at Our Lady of Assumption School
- August 16: Attended back to school meet and greet at OLA, Woodward Elementary and Montclair Elementary
- August 16: Attended EVOG training
- August 16: Attended a GIS yearly mapping audit with other agencies at Chatcomm
- August 17: Conducted an awards committee meeting
- August 18: Attended meet and greet at St. Martin's for 1st day of school
- August 18: Sgt. Young assisted with 2 PSR interviews
- August 18: Ofc. Piquant assisted by working court security
- August 18: Attended the Drew Valley HOA meeting at Briarwood Park
- August 18: Taught Police Explorers.
- August 19: Attended meeting at Dunwoody PD for upcoming multi agency active shooter training at Perimeter Mall
- August 19: Attended a meeting at the Latin American Association
- August 21: Attended the Bluffhaven at Nancy Creek HOA meeting
- August 21: Assisted Primrose School with their fire drill training
- August 24: Attended food truck round up
- August 25: Hosted community meeting at Chamblee UMC
- August 26: Sgt. Young assisted with 2 PSR interviews
- August 26: Took part in Montgomery Elementary Walk to School Day
- August 26: Attended the NAMI of Georgia Walk-Kick Off meeting
- August 30: Attended a meeting with race coordinators for the upcoming Bu Hi half marathon

Support Services

REPORTS	Officer Piquant	Officer Nino	Officer Young	Total
Incident Reports	1	10	1	12
Accident Reports	0	3	0	3
Patrol Assist	3	36	6	45
Arrests	0	0	0	0
Citations	4	3	0	7
Press Releases	0	4	0	4

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts
- 12 on air interviews were conducted
- Speed trailers were deployed to four different locations throughout the month
- Countless hours of preparation were spent for upcoming Hot Pursuit 5K and sponsorship
- 70 Alcohol Pouring Permits were processed
- 25 Sexually Oriented Business Permits/Licenses were processed
- Countless hours spent on traffic enforcement in and around the school zones

MONTHLY REPORT: PT Officer / Reserve Officers	
POP Logged	7
Assist Patrol	21
Citations	16
Warnings	8
Transport	23
Arrests	2
Child Safety Seat Install Classes	0
Shifts Worked	36
Court Service Hours	120
Traffic Enforcement Hours	30
Fleet Service Hours	120
Transport Hours for Uniform Patrol/NET	15

- Monthly GOHS seatbelt count completed
- GOHS monthly numbers reported to the State

Monthly Report: K-9 Officers	Officer Fikes
Patrol Assist	43
Other Agency Assist	7
Training	30
Search Warrants	0
Citations	8
Warnings	14
Felony Arrests	0
Misdemeanor Arrests	5
City Ordinance Arrests	2
Wanted Person Located	3
K-9 Search	3
K-9 Tracks	2
K-9 Demonstrations	9
Marijuana Seized	2 gms
Cocaine Seized	0

Additional K-9 Activities:

- Participated in Active Shooter training at St. Martin's Episcopal Church on 08/09/16
- Attended the monthly MATEN meeting at Marietta on 08/17/16
- On 08/17/16, K-9 assisted DEA at Hartsfield International Airport, which resulted in one arrest and the seizure of approximately 100 pounds of marijuana
- Attended an Active Shooter planning meeting at Dunwoody Police Department in preparation for an upcoming exercise
- Assisted DeKalb County Police with an Operation Zero Tolerance road check on 08/20/16
- Participated in the Walk to School event at Montgomery Elementary School on 08/26/16
- Assisted Lawrenceville P.D. with K-9 examination during search warrant

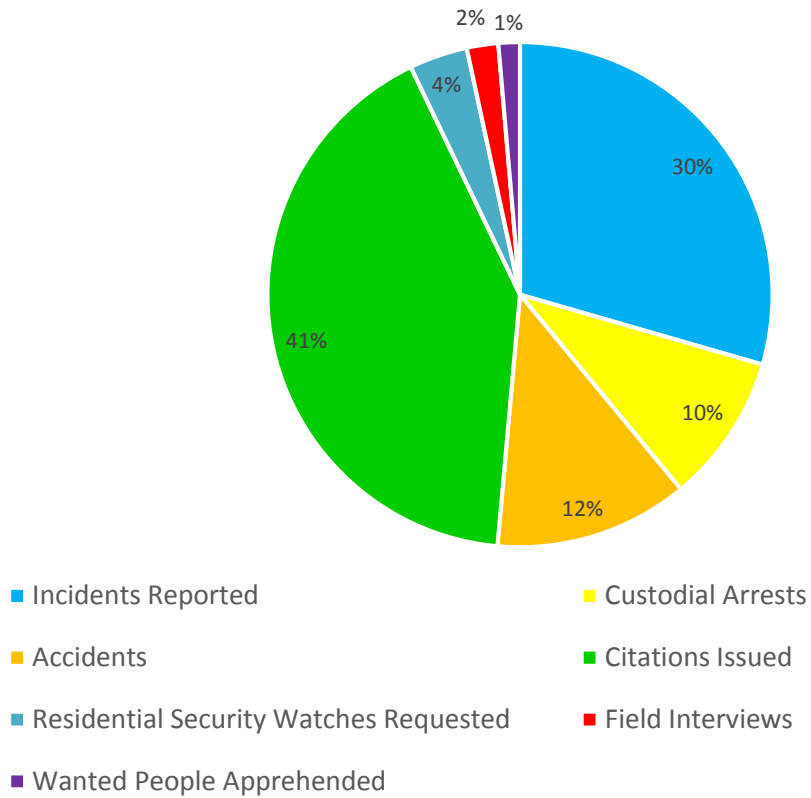
Criminal Investigations Division

August 2016 - Criminal Investigations Report	
Total Reports Handled	239
Total Reports Cleared INACTIVE	206
Total Reports Ex-Cleared	8
Total Reports Unfounded	7
Total Arrests by Investigators	7
Warrants Obtained Pending Arrest	6
Search Warrants	7

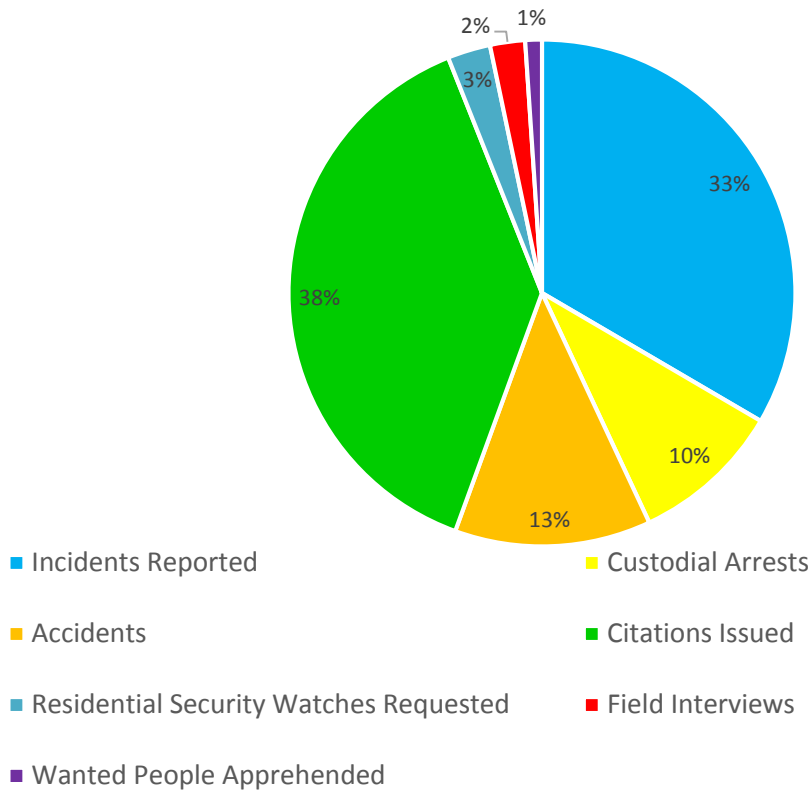
Brookhaven Police Department Activity Summary Report - 2016

	June	July	August
Incidents Reported	563	600	598
Custodial Arrests	198	194	172
Accidents	184	253	224
Citations Issued	730	844	687
Residential Security Watches Requested	62	76	49
Field Interviews	74	41	40
Wanted People Apprehended	19	28	19

Brookhaven Police Department Activity Summary Report - July 2016



Brookhaven Police Department Activity Summary Report - August 2016



Public Works

Major Initiatives Completed

- Pelly Circle, Capital Club Circle, Oakland Trace, Parkcrest Drive, and Rains Court paving completed
- Completed Sidewalk installation on N Druid Hills from Arrington Place to Lenox Park Blvd
- Completed Sidewalk installation on Goodwin Drive from E Roxboro Road to Shady Valley Road
- Brookhaven Heights Traffic Calming Approved by City Council

Major Initiatives in Progress/Upcoming

- 2016 City Re-Paving Project Underway
- Bynum Road piping project 90% complete
- All easements received for Windsor Pkwy piping project
- Ashford Dunwoody Road, and Donaldson Drive Sidewalk Final Construction coordination with residents & contractor
- Cartecay Drive Hydrology Analysis initiated – Planners & Engineers Collaborative
- Stratfield Yards Hydrology Analysis Underway – Patterson & Dewar Engineers (Johnson Ferry Road runoff)
- Sidewalk concept design underway: Caldwell Road from Green Meadows Lane to Cheshire Way, and Lanier Drive from Windsor Parkway to Hearst Drive,
- Dresden Drive Culvert Modification Impact Analysis at North Fork Peachtree Creek – contract initiated
- Ashford Dunwoody Corridor Study - Continuing
- Coordination with Dekalb County School District to address erosion at Kittredge Magnet School
- Ashford Dunwoody/Dresden Drive ATMS Project – Project Concept Team Meeting Held
- Peachtree Road LCI – Pedestrian/Streetscape Project – Project Kickoff
- In Process Traffic Calming Studies/Petitions/Design/Coordination on Tryon/Cravenridge, Parkcrest, Nancy Creek Heights, Candler Lake West, Fuller St, E Nancy Creek/Candler Lake East, Bubbling Creek, W Nancy Creek, Kendrick Rd., Windsor Pkwy
- Georgia Power Streetlight Audit – Audit Initiated and underway

Ongoing Coordination

- PTOF 5-year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Road, Buford Hwy, & N Druid Hills Road.
- PTOF Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Road from Lake Hearn to Johnson Ferry
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT
- MOA to participate in ongoing Upper Chattahoochee River Basin Mapping Project with Dekalb County, Decatur, Dunwoody, and GaDNR for FEMA FIRM and FIS updates scheduled to become effective in 2017

Meetings Attended

- 08/02/2016- Pre-Con Meeting with HOA and residents of Ashford Club for Ashford Dunwoody Rd SW layout revision.
- 08/11/2016- Nothside Hospital Area Traffic Study Kickoff Meeting at PCID
- 08/12/2016 – Last Mile Connectivity Kickoff Meeting at PCID
- 08/12/2016 - Pre-Con Meeting for Goodwin Road SW
- 08/16/2016 - RTOP and PTOp Meetings
- 08/17/2016 - Meeting with Kimley Horn Dresden Culvert Project
- 08/22/2016 - Ashford-Dunwoody ATMS Concept Team Meeting
- 08/22/2016 – MARTA TOD Citizens Meeting
- 08/25/2016 - Ashford Dunwoody Corridor Study Interview with Fox 5
- 08/29/2016 - Pre-Con Meeting for Ashford Dunwoody Road SW
- 08/29/2016 - MARTA TOD Citizens Meeting
- 08/30/2016 - Records Retention Meeting

Plan Reviews for the 2016

- Building, 493 YTD
- Demolition, 81 YTD
- Land Disturbance, 26 YTD
- New Single Family Home, 109 YTD
- Rezoning, 9 YTD

Completed Work Orders

2016	Jan	Feb	Mar	Apr	May	June	July
Street Maintenance							
Sidewalk Repairs	4	1	3	5	4	1	2
Curb Replacement	4	1	2	5	2	4	5
Pothole Work Orders	2	1	10	8	5	6	5
Patching Work Orders	6	5	12	12	9	14	4
Signs	20	22	0	9	9	1	10
Traffic Signals							
Signal Repairs	7	12	8	6	11	10	10
ROW Maintenance							
Trees in Road	4	6	1	2	0	8	13
ROW Maintenance	6	6	13	4	6	4	1
Stormwater							
Storm Drains Cleaned	0	3	1	7	6	1	5
Storm Drain Repairs	0	5	4	8	6	6	0
Total work orders	53	62	54	66	58	55	55

Completed Work Orders (Cont'd)

2016	AUG	SEPT	OCT	TOTAL
Street Maintenance				
Sidewalk Repairs	2			22
Curb Replacement	5			28
Pothole Work Orders	3			40
Patching Work Orders	5			67
Signs	4			75
Traffic Signals				
Signal Repairs	2			66
ROW Maintenance				
Trees in Road	5			39
ROW Maintenance	3			43
Stormwater				
Storm Drains Cleaned	7			30
Storm Drain Repairs	4			33
Total work orders	40			443

2016	Jan	Feb	Mar	Apr	May	June	July
Sidewalk Problem	0	3	0	0	7	2	8
Curb & Gutter Problem	2	0	1	2	0	0	3
Pavement Problem	16	14	5	9	8	10	8
Sign Problem	0	1	3	3	5	5	7
Signal Problem	1	1	1	3	4	0	3
Speed Device Problem	0	0	0	0	0	0	0
Tree Problem	0	0	0	2	4	0	0
ROW Problem	2	6	3	7	9	6	6
Storm Water Problem	10	13	13	9	9	4	11
Total Service Requests	31	38	26	35	46	27	46

Service Requests

2016	AUG	SEPT	OCT	NOV	DEC	TOTAL
Sidewalk Problem	7					25
Curb & Gutter Problem	0					8
Pavement Problem	14					74
Sign Problem	10					29
Signal Problem	12					25
Speed Device Problem	0					0
Tree Problem	21					27
ROW Problem	13					46
Storm Water Problem	12					67
Total Service Requests	89					328

ROW Encroachment Permits (including Dumpster/Road closers)

Permits Issued year to date: 259

Permits issued this month: 84

Finance

August 31, 2016 Financial Report in Brief

The August financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remit in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31st), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses (renewals due Nov 30th). Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next. Below is a brief review of the revenues and expenditures and notable variances.

General Fund Revenues

Total General Fund revenues through August 31st are almost \$2.6 million more than they were at this time last fiscal year. Franchise fees are \$885.3 thousand greater (cable franchise fees), while business and occupational taxes are \$342.1 thousand less than this time in 2015. The former (franchise fees) is due to a lump-sum payment of outstanding franchise fees, while the occupational license variance is due to a third-party contracting assessing and collecting delinquent license fees in 2015. Building permits (\$1.9 million in revenues) are currently \$400 thousand greater than the 2016 amended budget (\$1.55 million) and greater than the revenues for 2015 (\$1.5 million). Alcohol beverage excise taxes are currently trending \$275.2 thousand greater than they were at this same time in 2015. The balance of General Fund revenues appears to be tracking 2015 levels.

General Fund Expenditures

General Fund expenditures at August 31, 2016 are \$344.8 thousand “greater” (2.7%) than those at this same time last year. The adopted mid-year budget adjustment (August 99, 2016) will shift budgets and associated expenditures for workmen’s compensation and property & casualty insurance between various departments. The significant unfavorable year-to-date 2015 to 2016 variances are in the following functions/departments:

General Government

City Manager (\$119 thousand) – cost associated with the changes in management, conversion of a contract position (HR director), and additional staffing. Information Technology (\$105K) – cost associated with staffing changes and IT operations.

Housing and Development

Community Development (\$107 thousand) – represents 2016 staffing that was hired in the later portion of 2015.

Public Safety

Police Department (\$404 thousand) – allocation of workmen’s compensation and property & casualty insurance, and “decreased” allocation to the Special Tax District due to change in allocation methodology.

Culture and Recreation

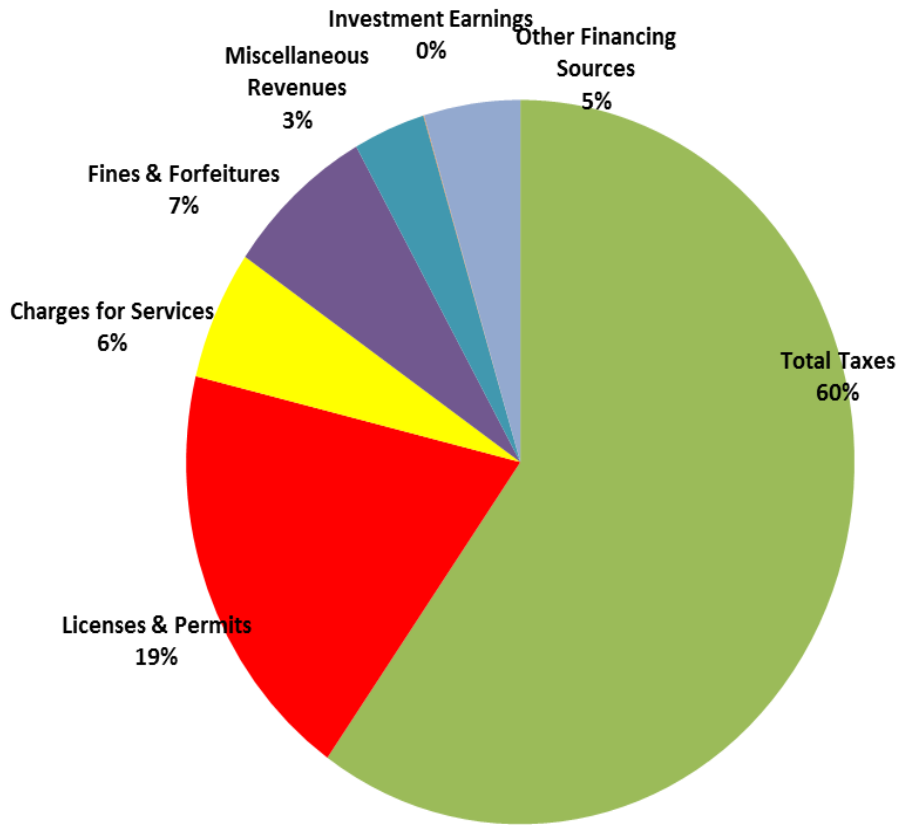
Parks and Recreation (\$428 thousand) – repairs and maintenance of facilities and parks and first-time hiring of seasonal pool staff. The program revenues through August 31st are \$117 thousand “greater” than at this time in 2015. Additionally, Cherry Blossom expenditure in 2015 were initially charged to the Hotel Motel tax fund, but unqualified” expenditures were moved to the General Fund during the 2015 audit.

The Public Works department/function had a “favorable” year-to-year variance of \$593 thousand, but this is due to the charging of maintenance and repair items to HOST in 2016 due the reduction in the 2016 budget. The recently adopted budget amendment will result in several of these expenditures being “moved” to the General Fund as they have been expended in prior years.

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES For The Eighth Month Ending August 31, 2016

	2015 Amended Budget	YTD Transactions	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 6,955,200	\$ 94,658	\$ 6,642,980	\$ 201,714	\$ (6,441,266)	3.04%
Motor Vehicle Tax & Title Ad Valorem Tax	300,000	262,411	330,000	86,203	(243,797)	26.12%
Recording Intangible Tax	145,000	241,087	90,000	76,229	(13,771)	84.70%
Real Estate Transfer Tax	100,000	108,534	36,000	36,214	214	100.59%
Franchise Tax	2,642,136	2,159,240	3,035,000	3,044,521	9,521	100.31%
Alcoholic Beverage Excise Tax	800,000	429,868	800,000	705,147	(94,853)	88.14%
Energy Excise Tax	20,000	11,183	35,000	41,419	6,419	100.00%
Motor Vehicle Rental Excise Tax	50,000	-	50,000	35,032	(14,968)	100.00%
Business & Occupational Tax	2,100,000	2,322,747	2,300,000	1,980,689	(319,311)	86.12%
Insurance Premium Tax	2,600,000	12,450	2,800,000	16,000	(2,784,000)	0.57%
Financial Institutions Tax	80,000	11,242	55,000	-	(55,000)	0.00%
Penalties & Interest	15,500	1,479	12,000	6,977	(5,023)	58.14%
Total Taxes	15,807,836	5,654,899	16,185,980	6,230,145	(9,955,835)	38.49%
Licenses & Permits	1,525,275	921,462	1,950,000	1,980,929	30,929	101.59%
Charges for Services	380,165	402,475	427,500	602,078	174,578	140.84%
Fines & Forfeitures	1,250,000	590,961	1,250,000	753,777	(496,223)	60.30%
Miscellaneous Revenues	313,773	118,995	403,459	362,870	(40,589)	89.94%
Investment Earnings	3,000	3,560	5,000	3,879	(1,121)	77.58%
Other Financing Sources	1,196,256	116,256	1,685,341	484,576	(1,200,765)	28.75%
TOTAL REVENUES	\$ 20,476,305	\$ 7,808,608	\$ 21,907,280	\$ 10,418,254	\$ (11,489,026)	47.56%

GENERAL FUND REVENUES BY SOURCE



Governmental Function	2015 Amended Budget	YTD Transactions	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 6,220,211	\$ 3,217,836	\$ 5,350,201	\$ 2,949,405	\$ 2,400,796	55.13%
Housing and Development	2,395,979	1,474,220	3,141,385	1,581,573	1,559,812	50.35%
Public Safety	8,277,060	5,209,801	8,592,814	5,613,875	2,978,939	65.33%
Public Works	1,209,619	1,318,261	1,320,316	724,625	595,691	54.88%
Judicial	575,845	403,792	724,016	369,010	355,006	50.97%
Culture and Recreation	1,797,791	1,274,264	2,473,048	2,004,482	468,566	81.05%
Other Financing Uses	-	-	305,500	-	305,500	0.00%
TOTAL EXPENDITURES	\$ 20,476,505	\$ 12,898,174	\$ 21,907,280	\$ 13,242,970	\$ 8,664,310	60.45%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY

