



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: March 16, 2017
SUBJECT: February 2017 Departmental Highlights

Please find enclosed the **February 2017 Departmental Highlights report**.

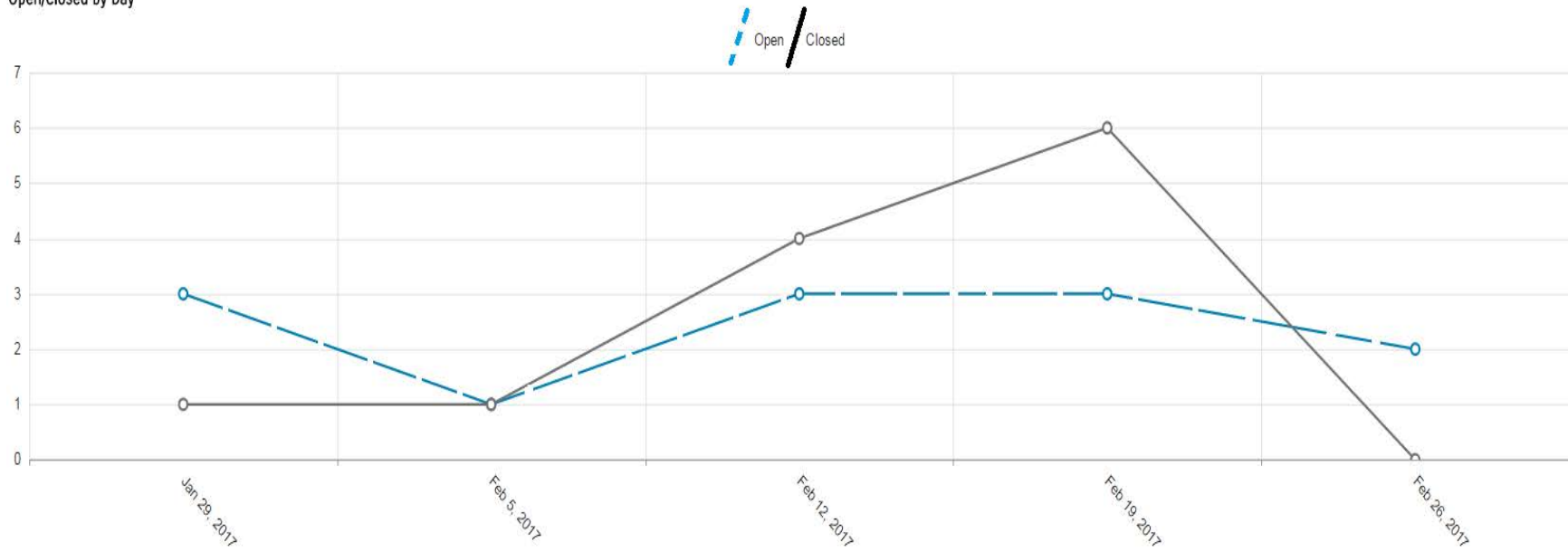
Please feel free to contact me should you have any questions and/or concerns.

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Brookhaven Connect Metrics: Month of February 2017

Open/Closed by Day



- During the month of February City Departments were able to maintain a positive relationship with citizen submissions and produce a positive closure rate v.s. the citizen submission rate.

Brookhaven Connect Metrics: Month of February 2017

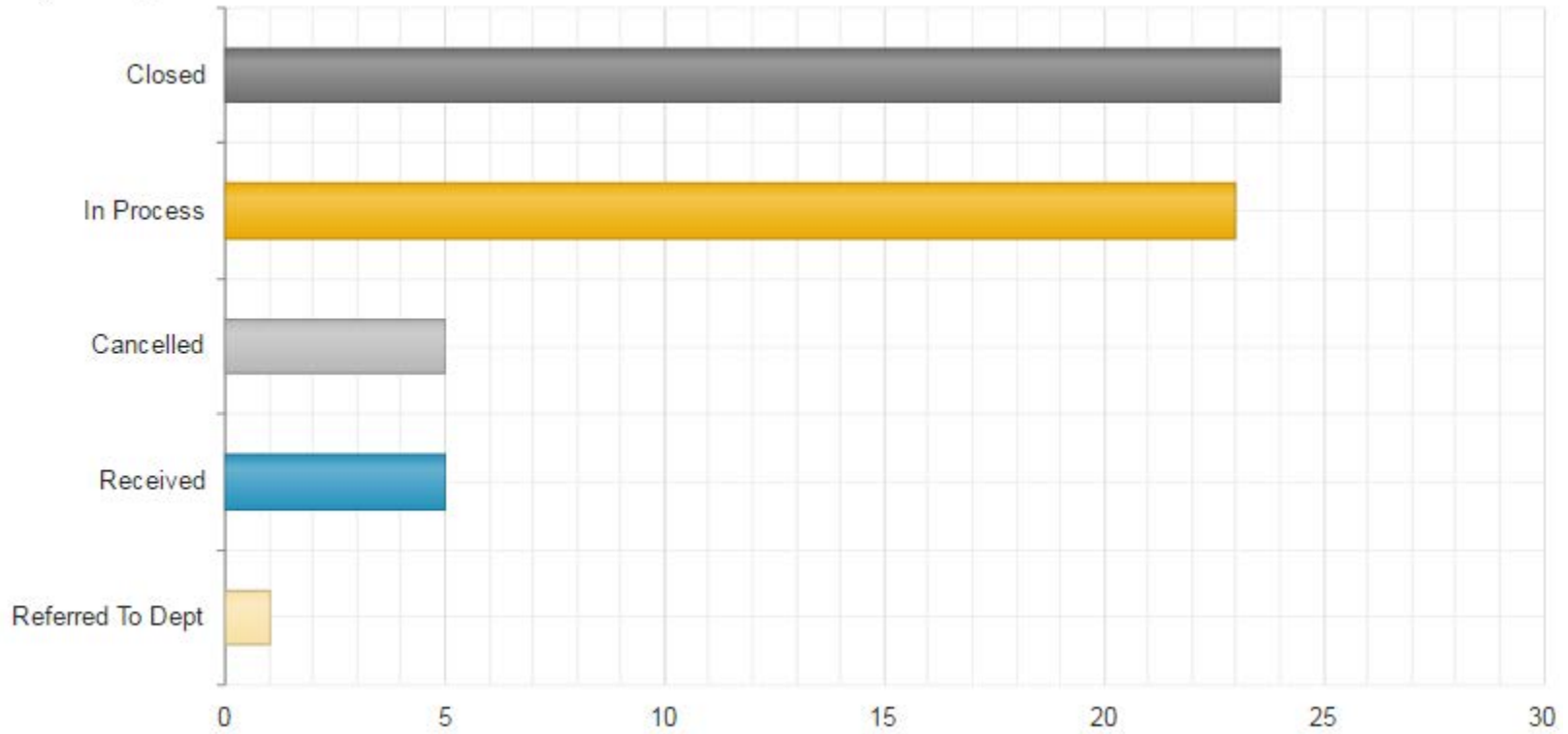
Statistics

Total Reports Created	58
Total Reports Open	27
Total Reports Closed	31
Average Reports Created per Day	2
Average Reports Closed per Day	1.069
Average Time to Close	7.506 Days
Fastest Closed Request Type	Right-of-Way Maintenance (.005 Days)
Slowest Closed Request Type	Potholes (29.965 Days)
Most Common Request Type	Pavement
Least Common Request Type	Junk/Inoperable Vehicles

- As of March 14, 53% of the February service request submission pool have been closed with an average of 1.07 reports being closed per day.

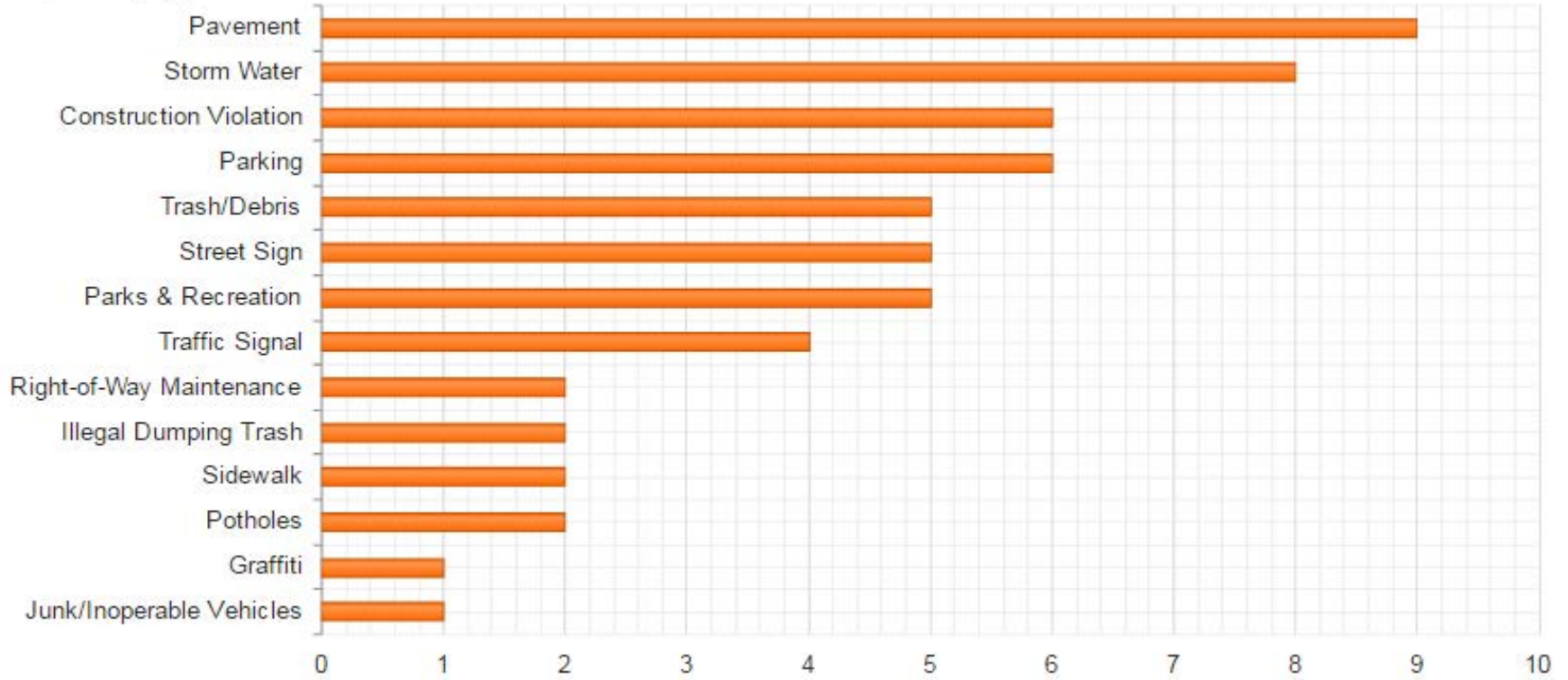
Brookhaven Connect Metrics: Month of February 2017

Requests by Status



Brookhaven Connect Metrics: Month of February 2017

Requests by Type



Community Development

Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	369	317										
New Single Family	39	11										
New Multi Family	0	0										

Community Development 2016 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	334	327	381	334	395	380	407	458	343	340	349	355
New Single Family	26	17	23	28	14	15	43	28	6	12	21	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development ZBA/Variances Filed in February 2017			
File #	Address	Scope	Hearing Date
ZBA17-04	1754 & 1762 North Druid Hills Road	Reduce right-of-way dedication requirement from 40 feet from centerline to 30 feet from centerline for subdivision of the lots.	3/15/17
ZBA17-05	4080 East Brookhaven Drive	Increase maximum lot coverage from 35% to 42.9% for construction of a swimming pool.	3/15/17
ZBA17-06	3264 Mae Avenue	Increase the maximum lot coverage from 35% to 45.5% and increase the maximum front yard paved area from 35% to 44.4% for construction of a single family residence.	3/15/17
ZBA17-07	2450 Ellijay Drive	Reduce side yard setback from 7.5 feet to 0 feet for enclosure of a deck on an existing single family residence.	3/15/17
ZBA17-08	4106 Lake Hearn Drive & 4170	Reduce front yard setback from 50 feet to 25 feet and reduce required parking from 3,709 spaces to	3/15/17

	Ashford Dunwoody Road	3,162 spaces for the proposed mixed use development.	
ZBA17-09	2727 Cove Circle	Reduce average front yard setback from 67.1 feet to 44 feet for construction of a covered porch on an existing single family residence.	3/15/17
ZBA17-10	1100 & 1104 Victoria Street	Increase the maximum front yard paved area from 35% to 50.6% for a single family residence.	3/15/17

Community Development ZBA/Variances Heard in February 2017				
File #	Address	Scope	Hearing Date	Action
ZBA16-59	3262 Lynwood Drive	Reduce front yard setback from 30 feet to 8 feet and increase maximum lot coverage from 35% to 38% for construction of a single family residence.	2/16/17	Approved with Conditions to reduce the front yard setback from 30 feet to 14.37 feet and to increase the maximum lot coverage from 35% to 38%.
ZBA16-67	3680 Clairmont Road	Increase maximum lot coverage from 80% to 84.5%, reduce transitional buffer from 50 feet to 0 feet, and reduce retaining wall setback for expansion of a parking lot.	2/16/17	Deferred to 3/15/17
ZBA17-01	1543 Tryon Road	Reduce stream buffer from 75 feet to 50 feet for construction of a single family residence.	2/16/17	Deferred to 3/15/17
ZBA17-02	1203 Kendrick Road	Reduce side yard setback from 10 feet to 3 feet and increase maximum lot coverage from 35% to 41% for construction of an addition to a single family residence.	2/16/17	Approved with Conditions to reduce side yard setback from 10 feet to 3.5 feet and to increase maximum lot coverage

				from 35% to 41%.
ZBA17-03	1104 Victoria Street	Waive lot merger requirement for development of two single family lots and increase maximum lot coverage from 35% to 49%.	2/16/17	Approved with Conditions to waive lot merger requirement for development of two single family lots and increase maximum lot coverage from 35% to 41.6%.

Community Development Rezoning Heard in February 2017

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
TA17-03	City of Brookhaven	An ordinance to amend Chapter 27, Zoning, Article V, Administration, of the code of the City of Brookhaven to establish a Design Review Board	2/1/17	Recommended for Deferral to 3/1/17	2/28/17	Deferred to 3/1/17

Code Enforcement Activity February 2017

Courtesy Warnings issued (Notice of Violation)	126
Letters of violation	14
Citations issued – Residential Property Violations	0
Citations issued – Commercial Property Violations	3
Signs picked up on city right of ways	166
Total inspections	362

Building Inspection Activity February 2017	
Plan reviews	75
Building inspections	757
Building inspections percent pass/fail	82%/18%

Key Land Development Activity/Review February 2017	
Land Development Enforcement & Inspection Activity	
Tree removal permits	31
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	45
Environmental Inspections	325
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (5)	
QuikTrip - Buford Highway	
Skyland Brookhaven - 2527 Skyland Drive	
Murphy Candler Lake Park – Open Space Field	
Apple Valley Track-E. Osborne Road	
Pedestrian Bridge Replacement - Camille Drive	
Land Disturbance Permit Issued (1)	
Pedestrian Bridge Replacement – Camille Drive	
Plat Review Activity (5)	
1279 Briarwood Road	
QuikTrip Combo - Buford Highway	
1279 Briarwood Road Lot Split	
3025 & 3017 Woodrow Way Lot Combo	
Blackburn Row - 3549 Blair Circle	
Plats Approved (1)	
Quick Trip Combo – Buford Highway	

Municipal Court

February 2017

Case Filings	452
Number of Court Dockets	9
Number of Defendants on Dockets	344
Number of Cases on Dockets	498

Court Collections & Agency Payments

Base Fine	\$	61,750.96
Contempt Charge		301.00
Processing Fee		12,758.90
Cash Bonds		16,184.00
Revenue Collected-Diverse Agencies		20,773.14
CB-Applied		600.00
Bond Forfeiture		0.00
Overage		0.00
Restitution		0.00
	Monthly Cash Collections	\$ 112,368.00
Paid to Diverse Agencies	\$	20,773.14
Cash Bond Refunds/Returned		14,768.00
Restitution Paid		0.00
	Total Paid Out	\$ 35,541.14
	NET	\$ 76,826.86

Line Items Clarified

- "Revenue Collected- Diverse Agencies"- Throughout the course of a given month the court collects revenue and must submit various portions of it to various agencies and funds which include but are not limited to; the Local Victim Assistance Fund, the Peace Officer's Annuity and Benefit Fund, Crime Labs, and DeKalb County.
- "CB Applied"- Portions of a cash bond, approved by the bond poster, that are applied towards fines and fees once a case has concluded.
- "Overage"- Revenues that result from a miscalculation or counting error on behalf of a court clerk.

Office of City Clerk

City Clerk's Office and Legislative Activities – February 2017		
	Open Record Requests	31
	Agendas/Agenda Packets Managed (Included Affd. Housing T.F.)	6
	Minutes Composed (Council, Dev. A, and Alcohol Board)	4
	Executive Sessions Held (Council Only)	2
Legislation and Contracts Approved by Mayor and Council – February 2017		
Ordinances/No.	February 2017– Description	Appr. Date
Resolutions/No.	February 2017– Description	Appr. Date
RES2017-02-01	Legislation Hotel/Motel Tax	2/15/2017
RES1017-02-02	Budget Resolution – Expenditures of Hotel/Motel Tax Fund	2/15/2017
RES2017-02-03	GEFA Loan Approval – Purchase of PDK Greenspace	2/15/2017
Department	Contracts/Agreements - February 2017	Appr. Date
Parks and Rec.	Valvedere Drive Bridge Change Order	2/15/2017
Public Works	On Call Task Orders, i.e. Terramark, Croy, etc.	2/28/2017
Comm. Dev.	Amendment to Charles Abbott Associates, Inc. – Permit Tech.	2/28/2017
Public Works	Georgia Power Agreement – Vaults at Johnson Ferry Road	2/28/2017
Police	Renewal of the GOHS – FFY 2018 - Grant application	2/28/2017
Comm. Dev.	TSW for \$135, 000 – Overlay District Rewrite	2/28/2017
Policies/Department	Adopted Policy – February 2017	Appr. Date
Customer Service	HR- Started the Customer Service training (policy)	2/28/2017
Moratoriums	Pending Moratoriums	
ORD 2016-08-01	Rezoning Applications Moratorium EXPIRED February 19, 2017	8/19/2016
Grants	Grants/Submittals Approved by Council – February 2017	Appr. Date
Police	GOHS – FFY 2018 – Grant Application	2/28/2017
Appointments	Council's Appointments – February 2017	
Planning Commission	Reappointment Stan Segal, Shannon Cameron, John Funny	2/15/2017
ZBA	Reappointment JD Clockadale, Catlin Millar	2/28/2017
ZBA	Appointment of Gillian O’Nan	2/28/2017
ZBA	Appointment of Tim Nama	2/28/2017

Communications

Communications Department Activities:

- Led website redesign committee meetings.
- Assisted with coordination of Sysnet opening ceremony.
- Created Transform 285/400 project webpage.
- Assisted Police Department with printing of Hispanic outreach postcards.
- Created flyer for Lenox Park development mailer.
- Photographed Arbor Day tree planting in Georgian Hills Park
- Press releases & e-blasts:
 - Statement from Mayor regarding MARTA TOD
 - City seeks resident input on proposed Design Review Board
 - Brookhaven Police Department to offer safe medication disposal
 - Brookhaven developing financing mechanism for Peachtree Creek Greenway
 - MEDIA ADVISORY: Arbor Day Tree Planting
 - Volunteers needed to plant trees in Georgian Hills Park
 - Community invited to Clack’s Corner Ribbon Cutting
 - CANCELLED: Clack’s Corner Ribbon Cutting
 - City of Brookhaven hired Director of Communications and Public Engagement
 - City Council oks MARTA request to withdraw TOD zoning application
 - Brookhaven wraps up tree month with review of tree fund
 - Geotechnical borings taking place at Georgian Hills Park; park will remain open
 - Valvedere bridge removal to begin Wednesday, March 1
 - Weekly Friday eblasts
- Assisted various departments with website updates
- Maintained and updated community calendar on website
- Coordinated advertising initiatives
- Fielded requests from media outlets including Reporter Newspapers, Brookhaven Post, Neighbor Newspapers

Engagement reports (February):

Media	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	15	3,200	+17
Facebook	24	4,418	+125
Twitter	13	2,860	+34
NextDoor	9	11,079	+283

Tourism

- **LEADS SUBMITTED TO BROOKHAVEN HOTELS**

- Sports-84 room nights (May 2017)
- Sports-84 room nights (July 2017)
- Corporate Meeting-40 room nights (March 2017)
- Family Reunion- 120 room nights (2018)
- Family Reunion-2017-54 room nights (2017)
- Family Reunion-2017-40 room nights (2017)
- Family Reunion-2017-40 room nights (2017)
- Family Reunion-2017-60 room nights (2017)
- Wedding-22 room nights (2017)
- Association Conference-127 room nights (2017)
- Religious-2375 room nights (June 2018)
- Annual Retreat-285 room nights (June 2018)
- Annual Retreat-285 room nights (June 2019)
- Annual Retreat-285 room nights (June 2020)

- **BOOKED ROOM NIGHTS AT BROOKHAVEN HOTELS**

- Courtyard by Marriott Executive Park-110 room nights (June 2017)
- Hilton Garden Inn Perimeter-15 room nights (March 2017)

- **SALES**

- Toured Murphey Candler Park
- Attended Georgia Sports Annual Meeting
- Attended Georgia Business Travel Association meeting
- Regional Sales Calls in Nashville while attending MPI Tennessee Connect tradeshow
- Hosted all hotels for quarterly Discover DeKalb sales meeting
- Participated in Doubletree & Hampton Inn Druid Hills sales team presentations
- Attended MPI Georgia networking event
- Attended Hilton Garden Inn Perimeter reception
- Attended National Sales Network meeting held at AT&T Lenox Park
- Attended Convention Industry Tradeshow and Education
- Attended Association, Professional Conference Managers Association, Government and Society of Government Meeting Professionals Meetings
- Sales Team made a presentation to corporate meeting planning company
- Sales calls in Birmingham on Tour Operators, Travel Agents and the AAA Offices
- Attended Military Annual Travel Extravaganza Shows in
 - Ft. Benning, Georgia
 - Ft. Rucker, Alabama
 - NAS Pensacola, Florida
 - NAS Whiting Field, Florida

- **ADVERTISING**

- Update and Reprint of Brookhaven Brochure-5,000 Copies
- Escape to the Southeast Magazine-1/2 page ad
- Behavioral and Retargeting Digital Ads
- Search Engine Marketing
- 3 Banner Ads on ExploreGeorgia.com
- Facebook Posts
 - Cine Bistro-4 Likes-2 Shares-1,333 People Reached
 - Town Brookhaven-245 People Reached
 - Lucky's Burger and Brew-9 Likes-2 Shares-1 Comment-1,543 People Reached
 - Brookhaven Cherry Blossom Festival-2 Likes-1 Comment-449 People Reached
 - PURE Taqueria-3 Likes-3,444 People Reached
 - Cine Bistro-3 Likes- 1 Comment, 2,892 People Reached
- Off the Eatin' Path Facebook Page
 - Old Blind Dog Pub-584 Likes-34 Shares-18 Comments-10,921 People Reached
- 600 Brookhaven brochures distributed
- 750 Discover Atlanta's DeKalb brochures distributed
- 2,500 Discover DeKalb Dining & Attractions brochures distributed
- 350 Family Reunion brochures distributed

- **REUNION**

- Family Reunion Workshop-February 18th at Hilton Garden Inn Atlanta Perimeter Center
26 Attendees/9 vendors

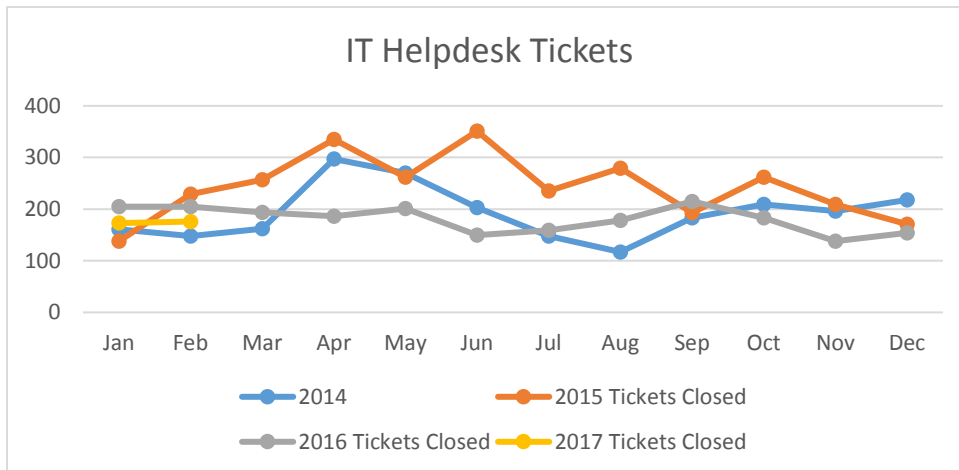
- **MARKETING & PUBLIC RELATIONS**

- Meeting with Assistant City Manager Chapman to discuss marketing and public relations, Cherry Blossom Festival 2017 and Girlfriend Getaway program
- Meeting with radio advertisement radio account executives
- Meeting with influencer marketing agency reps
- Selected radio advertisers and influencer agency for Chery Blossom Festival 2017

I.T.

General I.T.

- Upgraded Tyler Incode 10 to IMS version; installing on workstations as needed (this allows future updates to be pushed to the computers automatically).
- Demo of MinuteTraq speaker kiosk sign-up with City Clerk office
- Did a workflow step-through with Timmons Group for the Cityworks PLL
- Added Laserfiche users/department group and program to Public Works and Accounts Payable computer to start them on scanning. Some of the folders have already been added. Will need to do a demo on how to scan/import/drag items.
- MCCi provided Admin training for JustFOIA
- Made minor changes to the Motor Vehicle form for HR
- Create fillable form for Lifeguards/Pool Managers employment application
- Removed all equipment for Disaster Recovery site



GIS

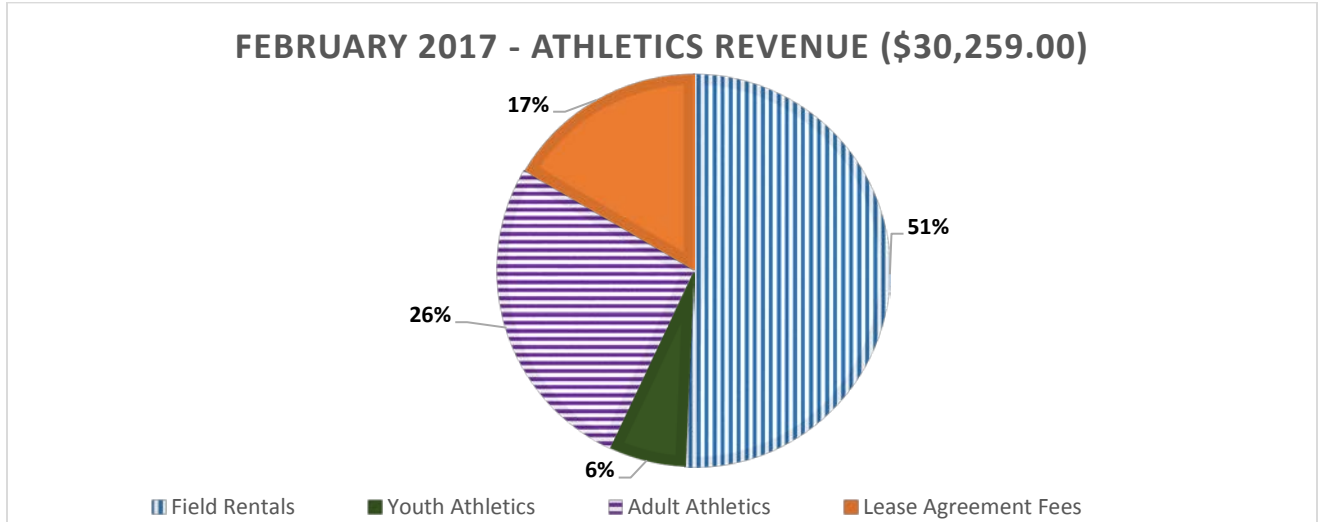
- ChatComm/CAD
 - Worked with Sandy Springs to fine tune data along Johnson Ferry
- Updated scripts to process tax parcel data updates from DeKalb
- Ongoing map/data requests

Police Department

- Installed SAN in the PD server room
- Migrated syscon to a new server
- Changed cloud link at City hall for door.
- Fixed exterior doors motion detector to exit from inside to outside.
- Add a UPS in the server room.
- Created a domain controller at PD.
- Moved the DR site equipment and installed it at PD.
- Setup two data hosts and created data stores for the new DR environment at P

Parks & Recreation

Athletics Division Monthly Report

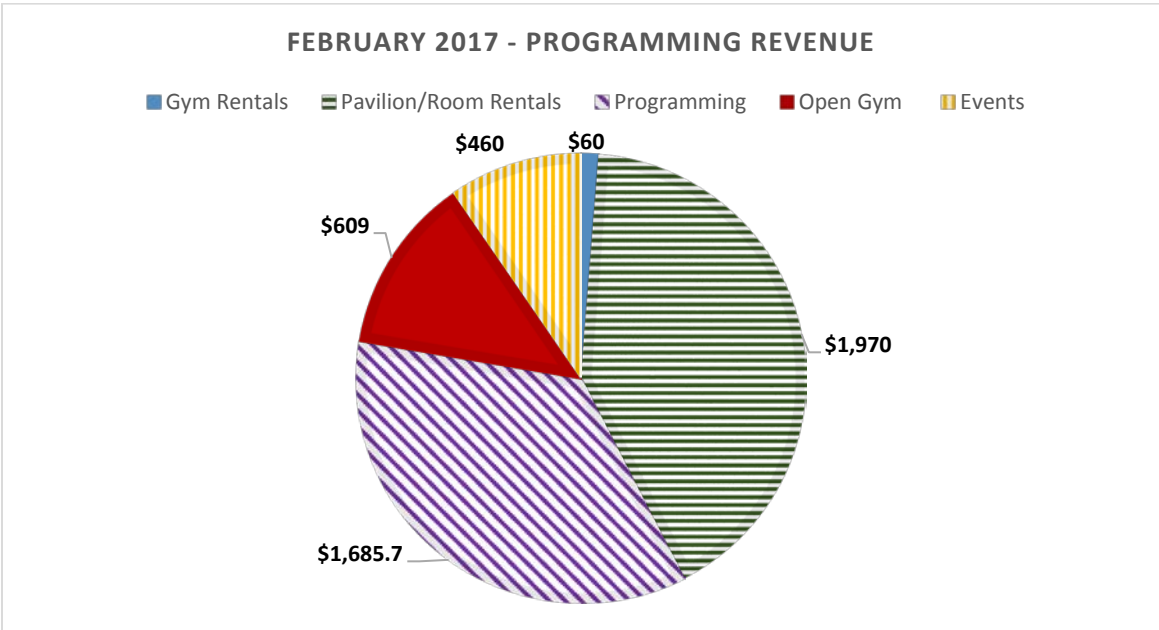


February 2017 athletic activities available for registration are as follows:

- Youth athletics
 - Soccer [registration](#)
 - Spring baseball [registration](#)
 - Spring softball [registration](#)
 - Basketball [registration](#)
 - Jump start sports spring programs [registration](#)
 - Tennis spring classes [registration](#)
 - Volleyball spring league [registration](#)
- Adult athletics
 - Adult spring softball leagues [registration](#)
 - Kickball spring leagues [registration](#)
 - Adult flag football spring leagues [registration](#)
 - Adult basketball spring leagues
 - Adult coed soccer leagues

Athletics Division			
Activity Participation Summary Report - 2017			
	December	January	February
Adult Kickball	450	450	450
Adult Softball	360	In Registration	760
Adult Flag Football	120	In Registration	In Registration
Youth Softball	In Registration	In Registration	In Registration
Youth Football	0	0	0
Youth Baseball	In Registration	In Registration	In Registration
Youth Soccer	In Registration	In Registration	In Registration

Parks & Recreation Programs



For information regarding Spring 2017 programs currently ongoing or available for registration please click [here](#)

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

- **Work Orders- 15**
- **Work Orders Completed- 15**
- **Work Orders Outstanding- 0**

Police

Support Services –February 2017

- February 6: Sgt. Kissel, NET & K9 Community outreach with Girl scouts at Montgomery Elementary
- February 6: Sgt. Kissel, NET, CSI & K9 Community outreach with Cub Scouts at HQ
- February 7: Body camera training.
- February 10: Officer Nino filled in for patrol (Alpha watch)
- February 13: Officer Nino hosted a Cub Scout visit to HQ
- February 15: Officer Piquant attended an HOA meeting at the Ashford Creek Townhomes
- February 16: Sgt. Kissel attended a Cherry Blossom planning meeting
- February 16: Officers assisted with protest patrols
- February 16: Officer Nino and Sgt. Kissel attended a meeting at the Latin American Association
- February 18: Officer Nino conducted a second meeting at the Latin American Association
- February 21: Officer Piquant held a learning secession at Ashford Park Elementary School
- February 21: Officer Nino attending the ribbon cutting ceremony at Huntington Learning Center
- February 21: Officer Piquant & Sgt. Kissel attending the Bluffhaven Community Safety meeting
- February 22: Officer Nino hosted a safety meeting at the Terraces @ Brookhaven Apartments
- February 23: Sgt. Kissel attending a “Adopt-a-cop” meeting with members of OLA
- February 24: Officer Piquant filled in for patrol
- February 25: Sgt. Kissel filled in for patrol
- February 27: Coffee with a cop at Panera Bread Co.
- February 28: Officer Nino worked patrol

Support Services

REPORTS	Officer Piquant	Officer Nino	Sergeant Kissel	Total
Incident Reports	0	1	1	2
Accident Reports	0	0	0	0
Patrol Assist	1	1	0	2
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	3	0	3

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts

MONTHLY REPORT: PT Officer / Reserve Officers	
POP Logged	3
Assist Patrol	38
Citations	7
Warnings	9
Transport	17
Arrests	2
Child Safety Seat Install Classes	0
Shifts Worked	36
Court Service Hours	91
Traffic Enforcement Hours	25
Fleet Service Hours	105
Transport Hours for Uniform Patrol/NET	20
Training Hours	12

- GOHS numbers reported
- 15 passenger van windows Tinted
- Worked on new units and equipment for 2017
- Repaired 1 camera VPU
- Radio mount 118, 115, 102
- Radio battery management system up and working compiling list of SN and status on all battery's also reading and recording new arriving battery's.
- Still working on master asset list of all equipment and placing BPD stickers.
- All new tags and titles obtained all yearly tags obtained.
- Picked up 4 New SUV and placed at parking deck waiting to get Radio and Rockets installed.

Monthly Report: K-9 Officers	Officer Fikes
Patrol Assist	36
Other Agency Assist	2
Training Hours	23
Search Warrants	0
Citations	6
Warnings	7
Field Interviews	0
Felony Arrests	2
Misdemeanor Arrests	5
City Ordinance Arrests	2
Wanted Person Located	2
K-9 Search	3

K-9 Tracks	1
K-9 Demonstrations	2
Marijuana Seized	41.0 grams
Cocaine Seized	0.0 grams
Methamphetamine Seized	1.0 grams
Schedule Pills	1

Monthly Report: N.E.T. Team	
Patrol Assist	36
Other Agency Assist	2
Search Warrants	0
Citations	1
Warnings	10
Field Interviews	30
Felony Arrests	2
Misdemeanor Arrests	0
City Ordinance Arrests	1
Wanted Person Located	0
Marijuana Seized	2.0 grams
Cocaine Seized	7.0 grams
Methamphetamine Seized	1.0 grams

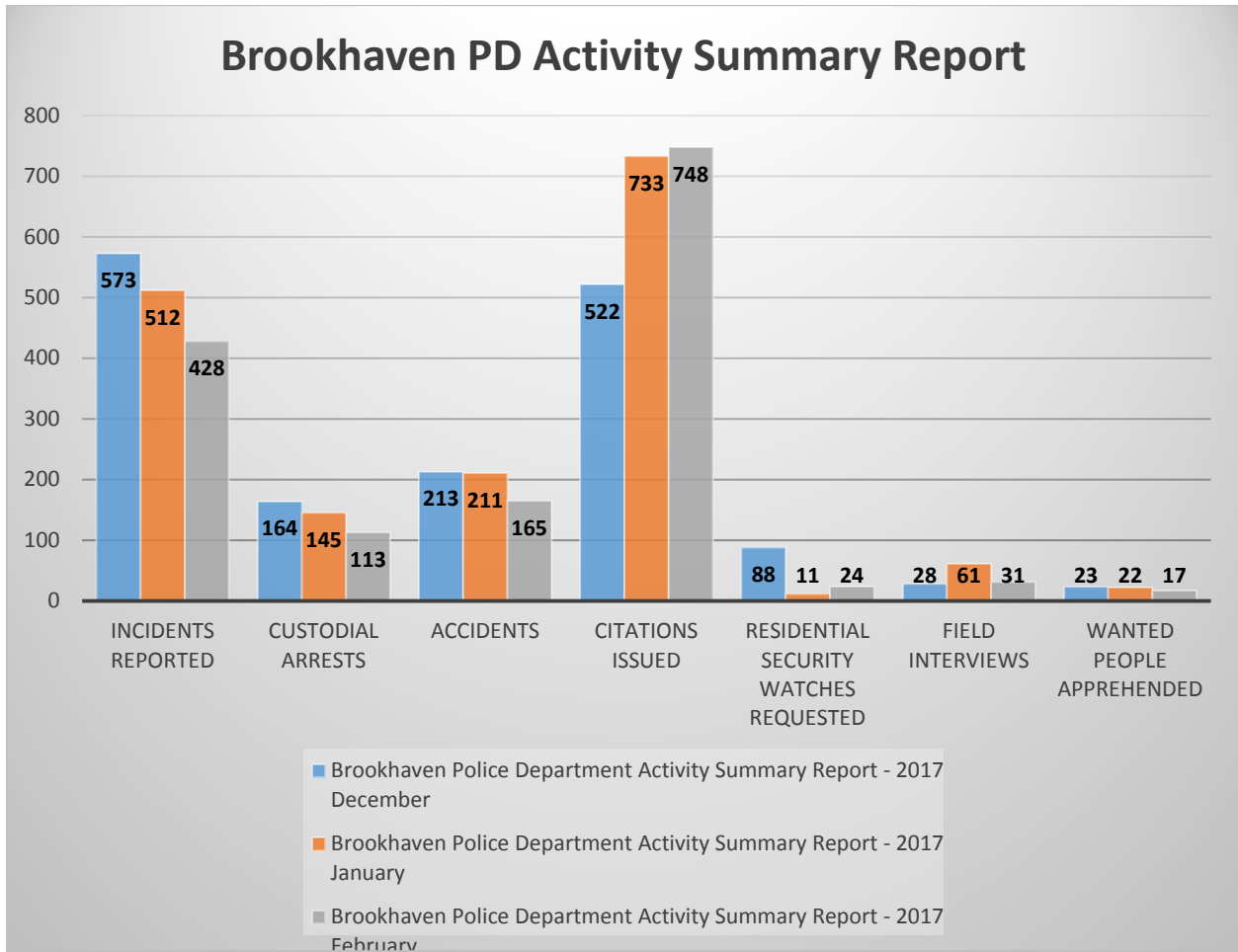
Additional Activities for K9 and Narcotics Enforcement Team (N.E.T.) Unit

- On 02/06/17, N.E.T. / K-9 attended Gang training at Atlanta Police Headquarters.
- On 02/06/17, N.E.T. / K-9 attended a community relations event for the Girl Scouts of America at Montgomery Elementary School. Later this date, NET / K-9 held a community relations event for the Boy Scouts of America at Police Headquarters.
- On 02/07/17, N.E.T. / K-9 assisted Uniform Patrol in searching for a missing juvenile at 3510 Buford Highway. The juvenile was later located at a friend's residence in the same complex.
- On 02/08/17, K-9 assisted Johns Creek Police with a drug sweep at Johns Creek High School.
- On 02/08/17, N.E.T. attended the monthly MATEN Meeting, which was hosted by Lake City P.D.
- On 02/16/17 and 02/18/17, N.E.T. / K-9 was assigned to monitor protestors in the area of Buford Highway and Dresden Road.
- On 02/23/17, N.E.T. / K-9 investigated a suspicious vehicle occupied by two males at the Citgo 3107 Buford Highway. Officers seized approximately 7.0 grams of cocaine and 1.0 gram of methamphetamine during a consent search of the vehicle. Both males were arrested.

- On 02/28/17, N.E.T. / K-9 investigated information of a vehicle occupied by a wanted person in the parking lot of the Microtel 1840 Corporate Boulevard. Officers seized approximately 38 grams of marijuana during a probable cause search of the vehicle. Two persons associated with the vehicle were arrested as they were wanted on warrants by area Courts. One of the suspects was also charged with drug charges.

Criminal Investigations Division

2017 - Criminal Investigations Report	
Total Reports Handled	161
Total Reports Cleared INACTIVE	130
Total Reports Ex-Cleared	4
Total Reports Unfounded	3
Total Arrests by Investigators	5
Warrants Obtained Pending Arrest	6
Search Warrants	2



Chatcomm 911

911 Answer Time: In February 2017, Chatcomm 911 answered 95.2% of all incoming phone calls within ten seconds. Within thirty seconds, 99.3% of all incoming phone calls were answered.

Call Processing Time: Chatcomm 911 processed 96.5% of all high priority calls for service and 94.5% of all low priority calls for service within sixty seconds in February 2017.

Monthly Phone Call Volume: For the month of February 2017, Chatcomm 911 handled a total of 27,807 phone calls.

- 67.6% (18,808) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 12,276 of those calls were received on the 911 trunks.
 - 1,322 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker). These phone calls are called back to confirm that no emergency exists, using valuable time and resources in the 911 center.
 - 6,532 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 32.4% (8,999) of the phone calls handled by Chatcomm 911 in February 2017 were outgoing phone calls.

Monthly Incident Volume: In February 2017, the total number of incidents handled by Chatcomm 911 was 32,512.

- 60.2% (19,581) of the incidents created in February were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 39.8% (12,931) of the incidents were dispatched incidents.
- Sandy Springs incidents comprised 44.1% (14,325) of the total incident volume.
 - 12,651 incidents were Sandy Springs Police Department incidents.
 - 1,002 incidents were for Sandy Springs Fire Rescue.
 - 672 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 25.1% (8,173) of the total incident volume.
 - 7,457 incidents were Johns Creek Police Department incidents.
 - 424 incidents were for Johns Creek Fire Department.
 - 292 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents were 14.9% (4,858) of the total incident volume.
- Brookhaven incidents were 12.5% (4,070) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.4% (1,086) of the total incident volume.
 - 620 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 466 incidents were EMS calls for service in Brookhaven or Dunwoody.

EMD & EFD Compliance: For the month of January 2017, the quality assurance compliance score for both EMD & EFD exceeded the levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for January was 96.0%.
- The Emergency Fire Dispatch QA compliance for January was 98.0%.

Public Works

Major Initiatives Completed

- Initiated and Completed Emergency Storm System Replacement at CHOA (Tullie Circle)
- Initiated Property Acquisition (HMGP) Program on S. Bamby Lane
- Approval of Georgia Power Easement Agreement for Stratfield Storm Drain Project
- Completed Cartecay Drive Hydrology Analysis – Planners & Engineers Collaborative
- Released final draft of the Ashford Dunwoody Corridor study
- Completed selection of on call survey contracts

Major Initiatives in Progress/Upcoming

- 2016 City Re-Paving Project Continuing – Installing Final Striping.
- Stratfield Yards Stormwater Piping Project – Patterson & Dewar Engineers (Johnson Ferry Rd runoff) revision of easements underway, final construction documents, contractor cost proposals received. Residents are aware of revision in project to minimize impacts
- S. Bamby Stormwater Piping Project – Patterson & Dewar easement acquisition underway, construction drawings next, then scheduling for construction
- Sidewalk concept design underway: Caldwell Rd from Green Meadows Lane to Cheshire Way R/W acquisition has begun, and Lanier Drive from Windsor Parkway to Hearst Drive Property owner's meeting 3/16/17, Woodrow Way Sidewalk Project Phase 1 (Breton to Inman Drive) construction to begin in 10-14 days, Phase 2 (Inman Drive to Windsor Parkway) staff to establish a public meeting for concept review
- Sidewalk Design Build: E. Roxboro Rd from Goodwin to Roxboro Drive construction has begun with clearing activities and wall construction (60% complete), Johnson Ferry Rd from Bluffhaven Way to City Limits, R/W acquisition to begin in 5-10 days
- Ashford Dunwoody Corridor Study - Continuing
- Coordination with Dekalb County School District to address erosion at Kittredge Magnet School
- Ashford Dunwoody/Dresden Drive ATMS Project – Continuing
- Peachtree Road LCI – Pedestrian/Streetscape Project – Continuing
- 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, Kendrick Rd, Woodrow Way
- Georgia Power Streetlight Audit – Audit Initiated and underway

Ongoing Coordination

- PTO 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Road, Buford Hwy, & N Druid Hills Road.
- PTO 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

Completed Work Orders

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Street Maintenance													
Sidewalk Repairs	1	1											2
Curb Repairs	1	1											2
Potholes	3	4											7
Patching	5	2											7
Signs	15	4											19
Traffic Signals													
Signal Repairs	7	3											10
ROW Maintenance													
Tree Removal	7	1											8
ROW Maintenance	4	3											7
Stormwater													
Stormwater Cleaning	4	2											6
Stormwater Repairs	9	8											17
Total work orders	56	29	0	0	0	0	0	0	0	0	0	0	85

Service Requests Received

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Downed Lines	0	0											0
Pavement/Potholes	13	11											24
Right of Way/Trash	4	3											7
Sidewalk	3	1											4
Stormwater	9	8											17
Street Lights	4	0											4
Street Sign	3	4											7
Traffic Signal	0	4											4
Tree	1	0											1
Total Service Requests	37	31	0	0	0	0	0	0	0	0	0	0	68

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 198
- Permits issued this month, 131

Finance

February 28, 2017 Financial Report in Brief

The February 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 remits 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. Although there are no notable differences from January 2016 to January 2017, below is a brief review of the revenues and expenditures.

General Fund Summary

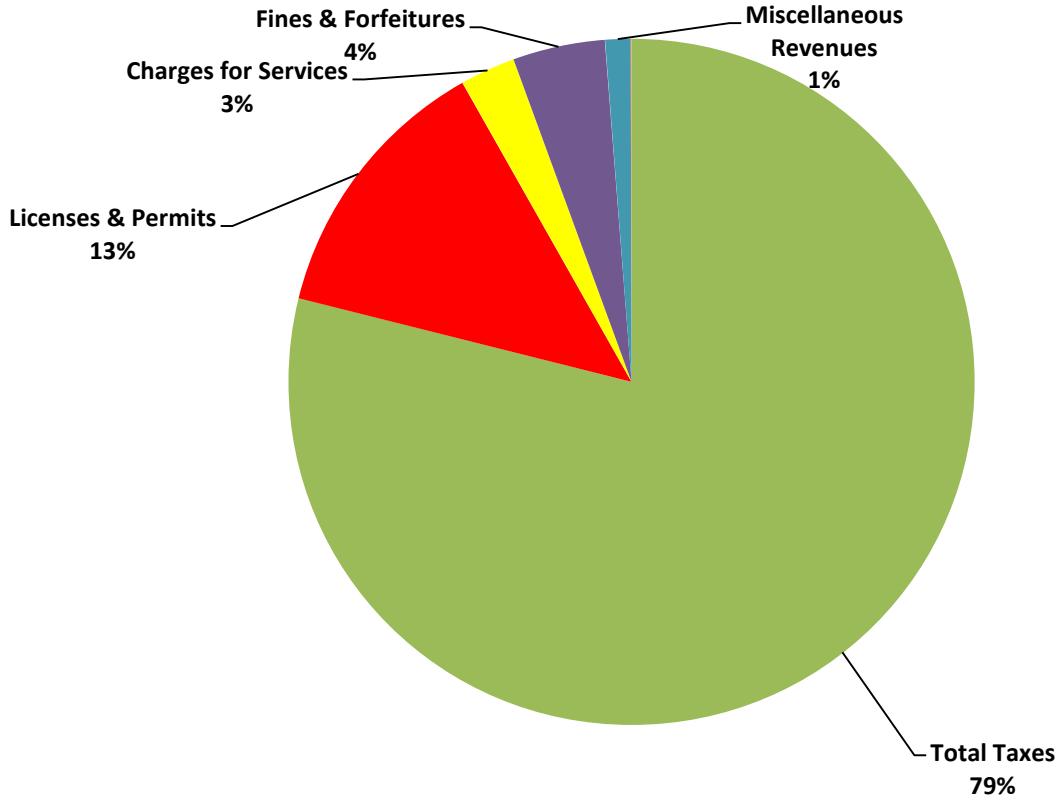
Total General Fund revenues through February 28th, 2017 are \$25.9 thousand more than they were at this time last fiscal year and total General Fund expenditures through February 28th, 2017 are \$330.5 thousand “less” (8.9%) than those at this same time last year. There are no significant variances to report after two months into the fiscal year.

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES For The Second Month Ending February 28, 2017

	2016 Amended Budget	2016 YTD Transactions	2017 Amended Budget	2017 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 6,642,980	\$ 111,715	\$ 8,318,321	\$ 127,451	\$ (8,190,870)	1.53%
Motor Vehicle Tax & Title Ad Valorem Tax	330,000	35,712	231,669	10,943	(220,726)	4.72%
Recording Intangible Tax	90,000	11,657	90,000	27,914	(62,086)	31.02%
Real Estate Transfer Tax	36,000	5,861	36,000	7,669	(28,331)	21.30%
Franchise Tax	3,035,000	2,468,298	3,200,000	2,513,316	(686,684)	78.54%
Alcoholic Beverage Excise Tax	800,000	170,958	825,000	242,354	(582,646)	29.38%
Energy Excise Tax	35,000	13,174	40,000	39,109	(891)	97.77%
Motor Vehicle Rental Excise Tax	50,000	6,810	50,000	9,570	(40,430)	19.14%
Business & Occupational Tax	2,300,000	571,544	2,100,000	251,118	(1,848,882)	11.96%
Insurance Premium Tax	2,800,000	15,200	2,815,000	-	(2,815,000)	0.00%
Financial Institutions Tax	55,000	8,849	50,000	-	(50,000)	0.00%
Penalties & Interest	12,000	965	8,000	44	(7,956)	0.56%
Total Taxes	16,185,980	3,420,743	17,763,990	3,229,490	(14,534,500)	18.18%
Licenses & Permits	1,950,000	262,710	2,225,000	527,499	(1,697,501)	23.71%
Charges for Services	427,500	142,217	630,000	106,450	(523,550)	16.90%
Fines & Forfeitures	1,250,000	187,108	1,350,000	178,269	(1,171,731)	13.21%
Miscellaneous Revenues	403,459	51,805	494,878	48,953	(445,925)	9.89%
Investment Earnings	5,000	1,724	5,000	1,638	(3,362)	32.76%
Other Financing Sources	2,785,341	-	1,870,043	-	(1,870,043)	0.00%
TOTAL REVENUES	\$ 23,007,280	\$ 4,066,307	\$ 24,338,911	\$ 4,092,299	\$ (20,246,612)	16.81%

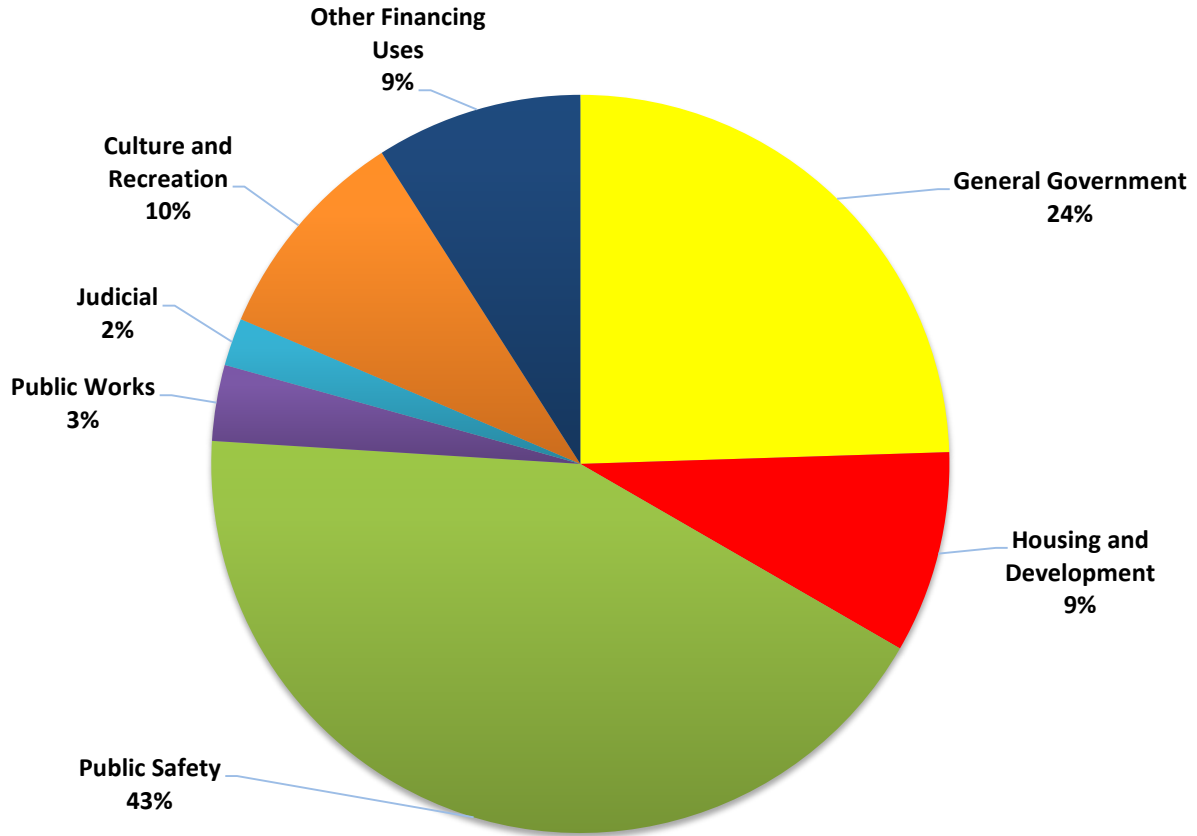
This Graph Illustrates Revenues Year to Date

GENERAL FUND REVENUES BY SOURCE



Governmental Function	2016 Amended Budget	2016 YTD Transactions	2017 Amended Budget	2017 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 4,818,719	\$ 733,280	\$ 5,572,782	\$ 826,397	\$ 4,746,385	14.83%
Housing and Development	3,141,385	440,018	3,198,487	298,403	2,900,084	9.33%
Public Safety	7,988,260	1,637,070	8,433,344	1,439,400	6,993,944	17.07%
Public Works	1,420,316	169,115	1,521,230	112,302	1,408,928	7.38%
Judicial	724,016	104,147	629,345	70,579	558,766	11.21%
Culture and Recreation	2,693,048	323,465	2,351,205	321,970	2,029,235	13.69%
Other Financing Uses	1,121,536	297,673	2,632,518	305,191	2,327,327	11.59%
TOTAL EXPENDITURES	\$ 21,907,280	\$ 3,704,767	\$ 24,338,911	\$ 3,374,242	\$ 20,964,670	13.86%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY




General Fund Fund Balance reservations

To facilitate the accounting of various City programs, the City has reserved a portion of fund balance attributable to specific programs or activities. These programs or activities to date have not had sufficient revenues or major expenditures that would require the establishment of individual funds. Thus, the General Fund “preserves the balance of the program or activities resources” for future use. This would include (a) Tree Conservancy or Tree Fund and (b) Police Donations. Their applicable balance of resources, receipts and disbursements are noted below:

Tree Fund/Conservancy

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of “alternative compliance” with the City’s tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are chiefly limited to purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at Dec. 31, 2016	\$	21,237	
Receipts			
2298 Briarwood Ventures LLC		5,435.00	
Disbursements			
		-	
Balance at Feb. 28, 2017	\$	<u>26,672</u>	

Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursement are segregated to achieve their designated purpose(s).

Police Programs	Balance Dec 31, 2016	Receipts	Disbursements	Balance Feb. 28, 2017
Explorer Program	\$ 11,766	\$ -	\$ -	\$ 11,766
Shop with a Badge/Cop	21,793	-	(9,871)	11,922
General PD Donations	(1,990)	-	-	(1,990)
K9 Donations	-	-	-	-
Police Bike Fund	-	-	-	-
Totals	<u>\$ 31,569</u>	<u>\$ -</u>	<u>\$ (9,871)</u>	<u>\$ 21,698</u>