



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: May 15, 2017
SUBJECT: April 2017 Departmental Highlights

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

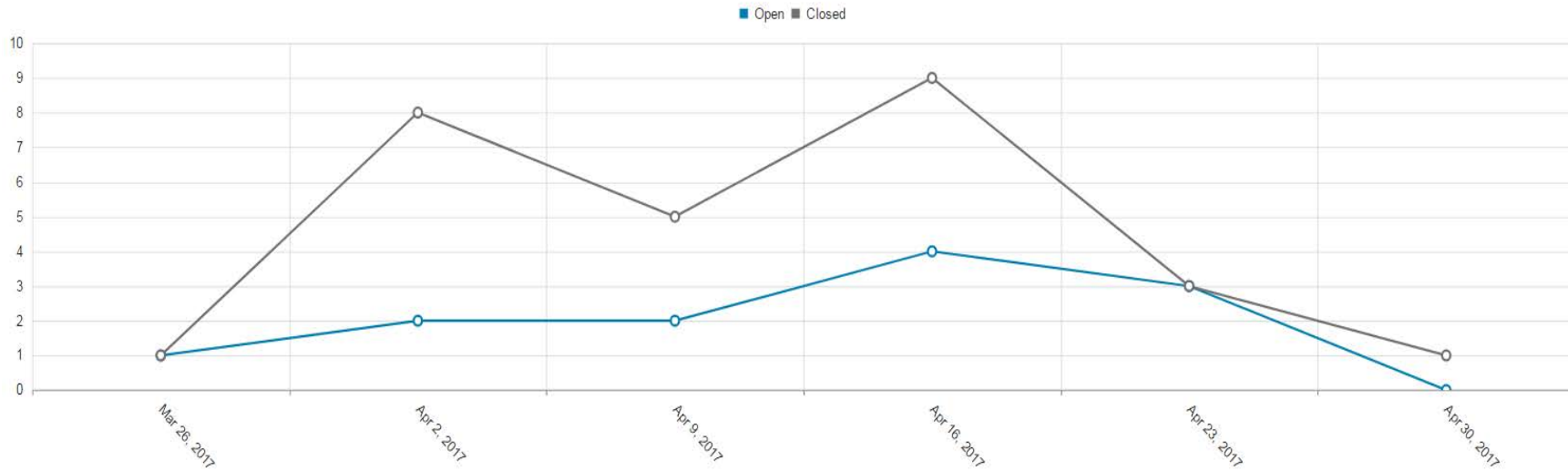
Please feel free to contact me should you have any questions and/or concerns.

Index

Brookhaven Connect Metrics.....	2
Community Development.....	6
Municipal Court.....	10
City Clerk.....	12
Communications.....	13
Tourism.....	14
Information Technology.....	16
Parks & Recreation.....	17
Police.....	19
Chattcom 911.....	23
Public Works.....	24
Finance.....	27

Brookhaven Connect Metrics: Month of April 2017

Open/Closed by Day



- The month of April was the busiest month so far this year with 137 requests being submitted throughout the 30-day period. This was the second busiest month since the system was launched in 2015.
- Usership has increased by 12.5% (72 users) from 578 to 650 since March of this year.

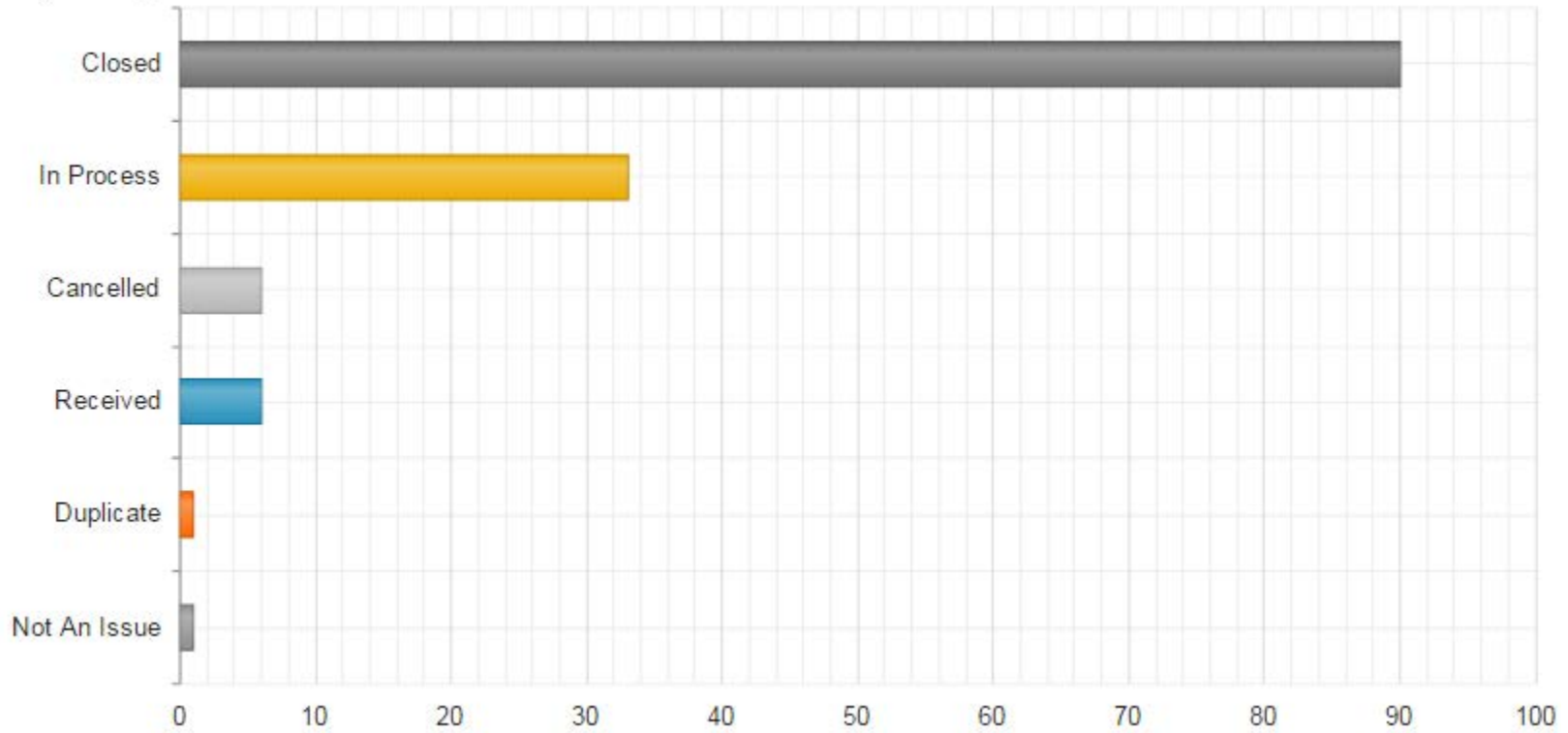
Statistics

Total Reports Created	137
Total Reports Open	39
Total Reports Closed	98
Average Reports Created per Day	4.419
Average Reports Closed per Day	3.129
Average Time to Close	7.277 Days
Fastest Closed Request Type	Right-of-Way Maintenance (.004 Days)
Slowest Closed Request Type	Tall Grass (34.062 Days)
Most Common Request Type	Construction Violation
Least Common Request Type	Commercial Lights/Private Property

- 64% of the entire April request pool has been closed with 49 remaining open
- The most common request type were “construction violation” requests which comprised 18.5% of the total request pool.
- 32% of the “construction violation” requests were for Runnymede Rd and shared the same author.

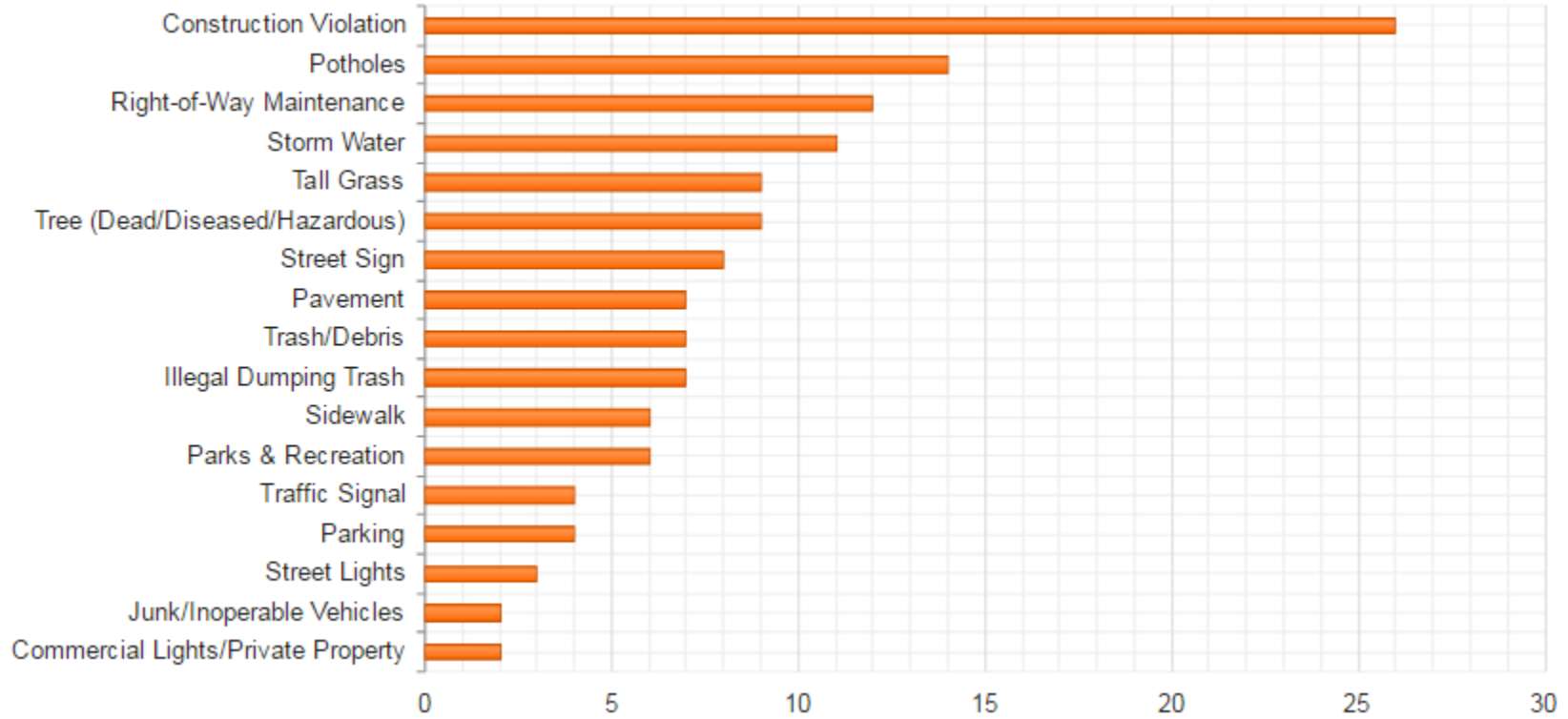
Brookhaven Connect Metrics: Month of April 2017

Requests by Status



Brookhaven Connect Metrics: Month of April 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	378	385								
New Single Family	39	11	30	23								
New Multi Family	0	0	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 April 2017			
File #	Address	Scope	Hearing Date
ZBA17-19	1845 9 TH Street	Increase the maximum lot coverage from 35% to 42.9%, increase the maximum retaining wall height from 4 feet to 4.25 feet, and reduce the retaining wall setback from 3.75 feet to 2.5 feet.	5/17/17
ZBA17-20	2069 Coosawattee Drive	Reduce transitional buffer from 50 feet to 0 feet along the east property line for construction of a townhome development.	5/17/17
ZBA17-21	3268 Mae Avenue	reduce front yard setback from 30 feet 15.6 feet along Mae Avenue, reduce front yard setback from 30 feet to 26.5 feet, reduce rear yard setback from 40 feet to 16 feet, and increase maximum lot coverage from 35% to 41.4% for construction of an addition to a single family residence.	5/17/17
ZBA17-22	2724 Green Meadows Lane	Reduce side yard setback from 7.5 feet to 7.4 feet and reduce the stream buffer from 75 feet to 44 feet for construction of a single family residence.	5/17/17

ZBA17-23	2773 Ashburn Lane	Reduce stream buffer from 75 feet to 50 feet for construction of a single family residence.	5/17/17
ZBA17-24	4166 Dunwoody Terrace	Reduce side yard setback from 10 feet to 6 feet for construction of a carport.	5/17/17
ZBA17-25	1059 Antioch Drive	Waive lot merger requirement for development of two single family lots.	5/17/17

Community Development ZBA/Variations Heard in April 2017

File #	Address	Scope	Hearing Date	Action
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.	4/19/17	Denied
ZBA17-08	4106 Lake Hearn Drive & 4170 Ashford Dunwoody Road	Reduce front yard setback from 50 feet to 25 feet and reduce required parking from 3,709 spaces to 3,162 spaces for the proposed mixed use development.	4/19/17	Approved with Conditions to reduce front yard setback from 50 feet to 25 feet. The request to reduce required parking from 3,709 spaces to 3,162 spaces was Withdrawn.
ZBA17-11	3520 Inman Drive	Reduce retaining wall setback from 5 feet to 0 feet, increase the maximum lot coverage from 35% to 40.4%, and increase the maximum front yard paved area from 35% to 39.2% for improvements to the subject property.	4/19/17	Approved with Conditions to reduce retaining wall setback from 5 feet to 0 feet, and to increase the maximum lot coverage from 35% to 40.4%. The request to increase the maximum

				front yard paved area from 35% to 39.2 % was Denied.
ZBA17-12	1088 Abington Court	Reduce transitional buffer from 30 feet to 24.5 feet along the south property line for patio.	4/19/17	Deferred to 5/17/17
ZBA17-13	4103 Chippewa Place	Reduce stream buffer from 75 feet to 50 feet for construction of a new single family residence.	4/19/17	Approved with Conditions
ZBA17-14	4110 Shawnee Lane	Reduce stream buffer from 75 feet to 50 feet and reduce average front yard setback from 48.1 feet to 38.1 feet for construction of a new single family residence.	4/19/17	Approved with Conditions
ZBA17-15	4182 Navajo Trail	Reduce side yard setback from 10 feet to 7.3 feet for construction of a second floor addition to an existing single family residence.	4/19/17	Approved with Conditions
ZBA17-16	1717 Dresden Drive	Increase maximum lot coverage from 35% to 49.1% for construction of a driveway.	4/19/17	Deferred to 6/21/17
ZBA17-17	1196 Dunwoody Lane	Reduce rear yard setback from 40 feet to 21.9 feet for construction of a new single family residence.	4/19/17	Approved with Conditions
ZBA17-18	1204 Lake Hearn Drive	reduce stream buffer from 75 feet to 25 feet for reconstruction of a parking lot, allow parking in the front yard setback, and provide an alternate parking lot landscaping plan.	4/19/17	Deferred to 5/17/17

Community Development Rezoning Filed in April 2017

File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ17-03	1571, 1577, & 1597 Northeast Expressway and 1911 & 1935 Cliff Valley Way	Rezone from O-I and M to O-I and M to maintain existing uses and for construction of an office building.	7/5/17	7/25/17
SLUP17-02	1577 & 1597 Northeast Expressway and 1911	Special Land Use Permit to exceed maximum district height of 5 stories to allow a maximum of 8 stories.	7/5/17	7/25/17

Code Enforcement Activity April 2017	
Courtesy Warnings issued (Notice of Violation)	129
Letters of violation	7
Citations issued – Residential Property Violations	5
Citations issued – Commercial Property Violations	0
Signs picked up on city right of ways	258
Total inspections	368

Building Inspection Activity April 2017	
Plan reviews	97
Building inspections	675
Building inspections percent pass/fail	80%/20%

Key Land Development Activity/Review April 2017	
Land Development Enforcement & Inspection Activity	
Tree removal permits	36
Stop Work Orders issued	9
Courtesy warnings issued (Notice of violation)	56
Environmental Inspections	364
Environmental Court Summons (0)	
N/A	
Land Disturbance Permit Review (4)	
Cross Keys High School Phase 2- 1626 N. Druid Hills Road	
Hanover Brookhaven Parking Deck – 4170 Ashford Dunwoody Rd	
Blackburn Row Phase 2 - 3526 Donaldson	
Appleden Heights Townhomes - Dresden @ Apple Valley	
Land Disturbance Permit Issued (1)	
Murphy Candler Lake Park Field – 1551 West Nancy Creek Drive	
Plat Review Activity (5)	
3025 & 3017 Woodrow Way Lot Combo	
Skyland Brookhaven - Phase 1-Building 1 – 2527 Skyland Dr.	
Vickery II Combination Plat – 1922 Wyndale Ct.	
Walgreens combination plat – 3295 Peachtree Road	
Skyland Brookhaven Address Plat -Skyland Dr.	
Plats Approved (0)	
None	

Municipal Court - April

Case Filings	408
Number of Court Dockets	8
Number of Defendants on Dockets	315
Number of Cases on Dockets	480

2016

	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Case Filings	831	452	647	535	581	503	508	498	447	465	407	322
Number of Court Dockets	12	13	12	8	9	9	8	9	9	9	8	7
Number of Defendants on dockets	405	339	344	331	567	439	423	531	502	424	315	317
Number of Cases on Dockets	628	542	542	537	381	704	622	804	768	664	488	467

Court Collections & Agencies Payments

Base Fine	\$	59,270.30
Contempt Charge		536.00
Processing Fee		11,253.22
Cash Bonds		21,342.00
Revenue Collected-Diverse Agencies		20,152.48
CB-Applied		7,805.00
Bond Forfeiture		0.00
Overage		400.00
Restitution		0.00
Monthly Cash Collections	\$	120,759.00
Paid to Diverse Agencies		20,152.48
Cash Bond Refunds/Returned		10,815.00
Restitution Paid		0.00
Total Paid Out	\$	30,967.48
NET	\$	89,791.52

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 – April 2017		
	Open Record Requests	22
	Agendas/Agenda Packets Managed (Included Afford Housing T.F.)	6
	Minutes Composed (Council, Dev. A, and Alcohol Board)	6
	Executive Sessions Held (Council Only)	2
Legislation and Contracts Approved by Mayor and Council – April 2017		
Ordinances/No.	April 2017– Description	Appr. Date
	None	
Resolutions/No.	April 2017– Description	Appr. Date
RES 2017-04-01	Budget Amendment – Paving – C.W. Mathews Construction	4/12/2015
RES 2017-04-02	Georgia Cities Week (April 23-29, 2017)	4/25/2017
Department	Contracts/Agreements - April 2017	Appr. Date
Public Works	C. W. Mathews, Inc. - \$4,713,800.93	4/12/2017
Public Works	Sustainable Water Planning and Engineering for North Fork Peachtree Creek Watershed Improvement Plan \$187,022.81	4/12/2017
Administration	Lease Extension for City Hall – Delta Life Insurance Co.	4/12/2017
Administration	Engagement Letter – Murray Barnes Finister LLP	4/12/2017
Administration/Council	Agreement to Purchase Gail Drive	4/25/2017
Policies/Department	Adopted Policy – April 2017	Appr. Date
	None	
Moratoriums	Pending Moratoriums	
	None	
Grants	Grants/Submittals Approved by Council – April 2017	Appr. Date
Police Dept.	Governor’s Office of Highway Safety (HEAT Grant)	4/25/2017
Public Works	FY2017 Georgia Dept. of Transp. Local Maint. Improvement (LMIG)	4/25/2017
Appointments	Council’s Appointments – April 2017	
Alcohol Board	Joseph Patin, Seat 1, Term expiring 12/31/2020	4/12/2017
Alcohol Board	Adam Caskey, Seat 2, Term expiring 12/31/2019	4/12/2017
Alcohol Board	Richard Grice, Seat 3 (Term expiring 12/31/2019)	4/12/2017
Construction Board	Michael Lennon, Seat 4, Term expiring 12/31/2020	4/12/2017
Construction Board	Kris Sokolowski, Seat 5 Term expiring 12/31/2020	4/12/2017
Overlay District Rewr. Sounding Board	Karen Dernivich, Jennifer Harper Reynolds, Michael Arnett,	4/12/2017
Overlay Dis. Rewrite Sounding Board	Courtney Lankford, Griff Sims, Dennis Starling, Isabel Moultrie, Sai Reddy, Jen Heath	4/12/2017
Overlay District Rewrite Sounding Bd.	Greg Floyd of MARTA, Kevin Parker and Mari Geier of Nuts & Berries, Dan Connor of Kim King Associates	4/25/2017

Communications

- Coordinated mailing for Osborne Road stormwater neighborhood meeting
- Staffed Osborne Road meeting
- Attended GMA quarterly conference for communications
- Photographed Chamber luncheon with Sen. Perdue
- Photographed Easter Egg Hunt
- Created web page for economic development
- Conducted website redesign staff input meetings
- Created revenue manual
- Created logo for Hot Pursuit 5K
- Created homepage banners for Overlay Review, Ashford Dunwoody Corridor Study, Easter Egg Hunt, Food Trucks
- Created flyers for Memorial Day Pool Party, Dive-In Movies, Bark in the Park, Starts in the Park 5K, Police Recruitment, Easter Egg Hunt, Food Trucks
- Press releases & e-blasts:
 - New Public Works Director
 - DNR Grant
 - City Hall to Stay in Place
 - Kids Night In
 - Paving Contract
 - Roxboro Sidewalks
 - Recognition of Options for Senior Care
 - Construction continues on Skyland
 - Parks & Rec offers free bike class
 - Three more sidewalk projects
 - Community Day on May 6
 - Overlay District rewrite
 - Murphey Candler Dam
 - City Pools to open for season
 - Mayor to host Town Hall May 11
 - Weekly Friday eblasts
- Assisted various departments with website updates
- Maintained and updated community calendar on website
- Fielded media requests
- Fielded resident and customer service inquiries via website

Engagement reports (April):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	24	3,189	+9
Facebook	60	4,770	+251
Twitter	85	2,946	+43
NextDoor	4	11,565	+328

Tourism

Marketing and Advertising

- Discover DeKalb Visitors Guide (75,000 printed) and Map and Attractions Guide (30,000 printed) including Brookhaven attractions, hotels and events.
 - Distribution of Brookhaven Brochure at Georgia Visitor Information Centers and Southern Women's Show (Nashville, TN and Raleigh, NC)
 - Digital Billboard Promoting Brookhaven's Slingin' Wings Festival – 15 Metro Area Billboards
 - Banner Display Ads on ExploreGeorgia.com
 - Half Page Ad in Southbound Magazine-Spring Issue
- Facebook Posts:**
- Puppy Haven-1 Like, 1 Comment, 493 People Reached
 - Terra Terroir-2 Likes, 1 Comment, 434 People Reached
 - Olde Blind Dog Irish Pub-1 Like, 1,941 People Reached

Public Relations

- Hosted, on behalf of jetBlue Airlines, a Discover DeKalb familiarization tour with five travel writers from the Boston-area. The writers experienced Buford Highway and had a meet-and-greet dinner with Brookhaven City Manager, Christian Sigman at Brookhaven's Kaleidoscope Bistro & Pub
- Promoted Brookhaven at the Georgia Tourism Travel Media Marketplace event in Cartersville, GA. Over twenty different writers received information on Brookhaven as a destination for lifestyle experiences — food, hotel, retail

Sales

- Sales team meeting with Hyatt Villa Christina
- Sales Calls in Chicago, New York, Knoxville, TN and Greenville, SC
- Attended HelmsBriscoe Annual Business Conference
- Attended *Plan Your Meetings* Chicago one day tradeshow
- Attended Association of Corporate Travel Executives Annual Conference
- Attended Georgia Chapter of Meeting Planners International
- Attended Business of Sports Summit
- Attended the Florida Motorcoach Association
- Hosted the AMTA General Meeting at the Hilton Garden Inn
- Working with Music Tour to secure an upcoming room block in Brookhaven.
- Atlanta International Night Market where discussions of international influence for Brookhaven
- Two corporate site visits for future meetings at Brookhaven
- Conference call Sports Conference about hosting tennis championships at Blackburn Tennis Center
- Met with a Georgia sports club and discussed possibilities of Brookhaven parks

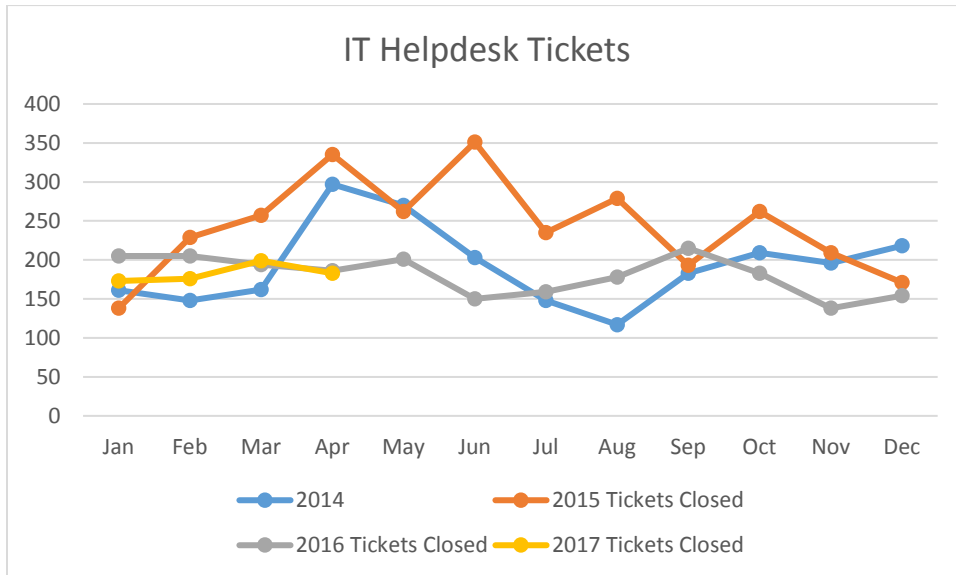
Leads Submitted to Brookhaven Hotels

- Education-300 room nights (May 2017)
- Sports-20 room nights (May 2017)
- Government-43 room nights (August 2017)
- Association-26 room nights (October 2017)
- Association-1187 room nights (November 2017)
- Medical-20 room nights (December 2017)
- Association-338 room nights (April 2018)
- Association-600 room nights (April 2018)
- Education-755 room nights (September 2018)
- Association-574 room nights (September 2018)

Information Technology

General IT

- MCCi picked up an additional 9 bins for scanning large plans
- Held JustFOIA user training for staff on 4/4 and 4/10; and user testing before go-live 5/1
- Held an OnBase demo for Community Development group
- Requested/received database dump from Meritage for the Cityworks implementation
- Worked with MCCi on Tyler/Incode content manager to configure Laserfiche to automatically move invoices, checks and PO's
- Met with Finance to demo the Business License process using Cityworks, PLL
- Did a walk-thru with Finance/MCCi using RatchetX for invoices
- Configured firewall user mapping for monthly internet reports



GIS

- ChatComm/CAD
 - Standard monthly data processing
- Attended ESRI's Public Sector User Conference
- Participated in meetings for new Permitting software
- Continued review of newly acquired aerial photography and other deliveries
- Developed map and spreadsheet delivery of billboards collected with mobile application collected by Code Enforcement
- Ongoing map/data requests

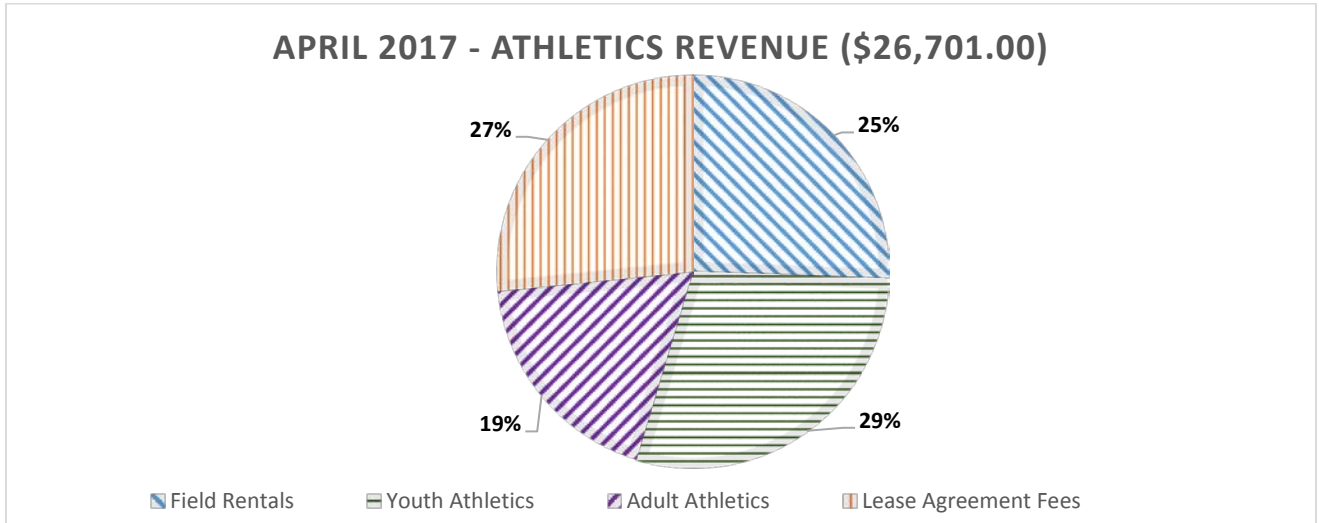
Police Department

- Migrating Police files to local storage.
- Created three shared drives
- Setup and configure Lynwood's fiber connection to connect it directly with city hall's firewall.
- Installed a switch at Lynwood and created VLANS, and routes.
- Installed new switches in the interview room, so the camera can record the interview when the light is turned on.

- Installed a mag lock on the back door at PD to replace the defected one.

Parks & Recreation

Athletics Division Monthly Report



April 2017 athletic activities available for registration are as follows:

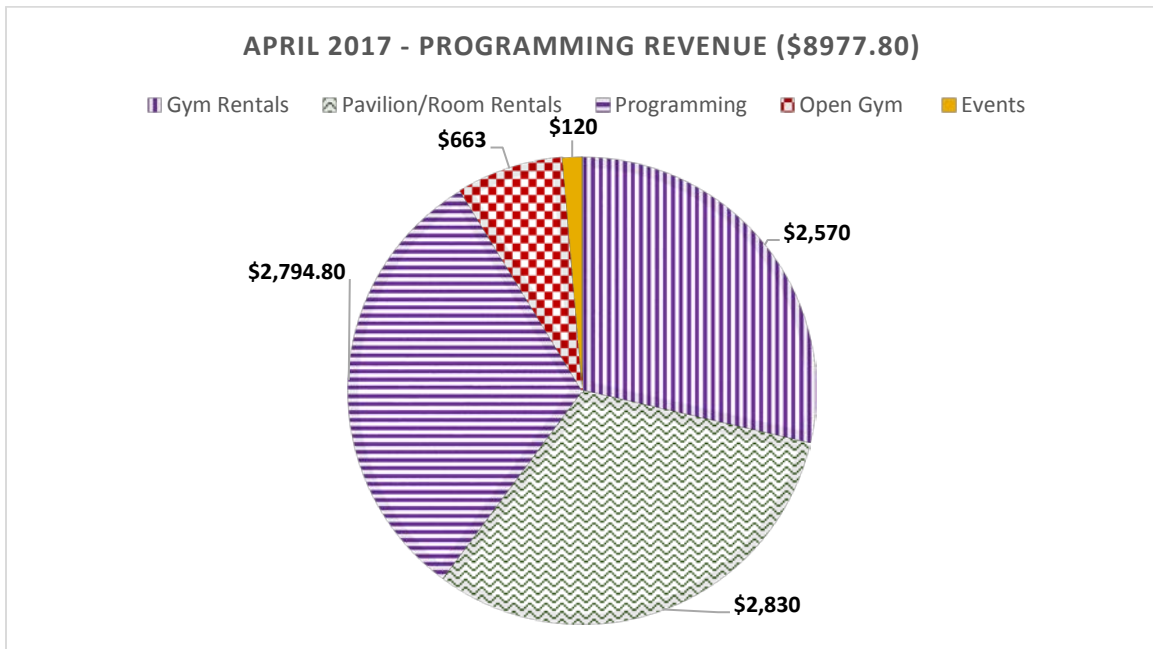
- Youth athletics
 - Youth passing league [registration](#)
 - Basketball [registration](#)
 - Jump start sports spring programs [registration](#)
 - Jump start sports summer camps [registration](#)
 - Tennis spring classes [registration](#)
 - Tennis summer camps [registration](#)
 - Volleyball spring league [registration](#)
- Adult athletics
 - Kickball spring leagues [registration](#)
 - Adult basketball spring leagues
 - Adult coed soccer leagues [registration](#)
 - Adult summer flag football [registration](#)

○

**Athletics Division
Activity Participation Summary Report - 2017**

	February	March	April
Adult Kickball	450	675	675
Adult Softball	760	760	910
Adult Flag Football	In Registration	84	84
Youth Softball	In Registration	400	400
Youth Football	0	0	In Registration
Youth Baseball	In Registration	990	990
Youth Soccer	In Registration	500	500

Parks & Recreation Programs



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

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 7
- Work Orders Completed- 7
- Work Orders Outstanding- 0

Police

Support Services – April 2017

- 04/03/2017 Officer Nino conducted a safety meeting @ Carmel Creek Apartments
- 04/06/2017 Officer Nino hosted the HCPA
- 04/10/2017 Officer Piquant conducted a meet and greet @ the Executive Park Condos
- 04/12/2017 All personnel assisted North metro SWAT serving a warrant
- 04/12/2017 Officer Nino and Sgt. Kissel attended the agency hosted MATEN meeting
- 04/13/2017 Officer Piquant assisted with City Court
- 04/13/2017 Officer Nino hosted the HCPA
- 04/17/2017 Officer Nino conducted a safety meeting at the Brookstone Villas apartments
- 04/17/2017 Officer Piquant assisted with the “Blocking the box” traffic detail
- 04/19/2017 Sgt. Kissel attending a planning meeting for the 100th anniversary PDK air show
- 04/20/2017 Officer Nino hosted the HCPA
- 04/21/2017 Officer Nino visited the Mexican Consulate
- 04/24/2017 Officer Piquant assisted with a planned fire drill at 2002 Perimeter Summit Blvd
- 04/24/2017 Officer Nino assisted with City court
- 04/25/2017 Officer Nino and Piquant assisted patrol with shift shortages
- 04/26/2017 Officer Nino and Sgt. Kissel assisted with a planned fire drill at 1001 Perimeter Summit Blvd
- 04/27/2017 Officer Piquant worked patrol
- 04/28/2017 Officer Piquant worked patrol
- 04/27/2017 Officer Nino hosted the HCPA
- 04/29/2017 All personnel assisted with the first ever “Copsicles” event at Ashford Park

Support Services

REPORTS	Officer Piquant	Officer Nino	Sergeant Kissel	Total
Incident Reports	0	0	1	1
Accident Reports	1	2	0	3
Patrol Assist	2	2	1	5
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	2	0	2

- 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	1
Assist Patrol	32
Citations	15
Warnings	10
Transport	22
Arrests	1
Child Safety Seat Install Classes	0
Shifts Worked	38
Court Service Hours	104
Traffic Enforcement Hours	38
Fleet Service Hours	110
Transport Hours for Uniform Patrol/NET	16
Training Hours	24

Monthly Report: K-9 Officers	Officer Fikes
Patrol Assist	37
Other Agency Assist	1
Training Hours	16
Search Warrants	2
Citations	5
Warnings	8
Field Interviews	0
Felony Arrests	3
Misdemeanor Arrests	7
City Ordinance Arrests	2
Wanted Person Located	4
K-9 Search	3
K-9 Tracks	1
K-9 Demonstrations	2
Marijuana Seized	9.0 grams
Cocaine Seized	0.0 grams
Methamphetamine Seized	29.0 grams
Heroine Seized	1.0 grams
Schedule Pills	30

Monthly Report: N.E.T. Team	
Patrol Assist	24
Other Agency Assist	15
Search Warrants	0
Citations	2
Warnings	10
Field Interviews	14
Felony Arrests	1
Misdemeanor Arrests	0
City Ordinance Arrests	0
Wanted Person Located	0
Marijuana Seized	0.0 gram
Cocaine Seized	269.0 gram
Methamphetamine Seized	0.0 grams

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

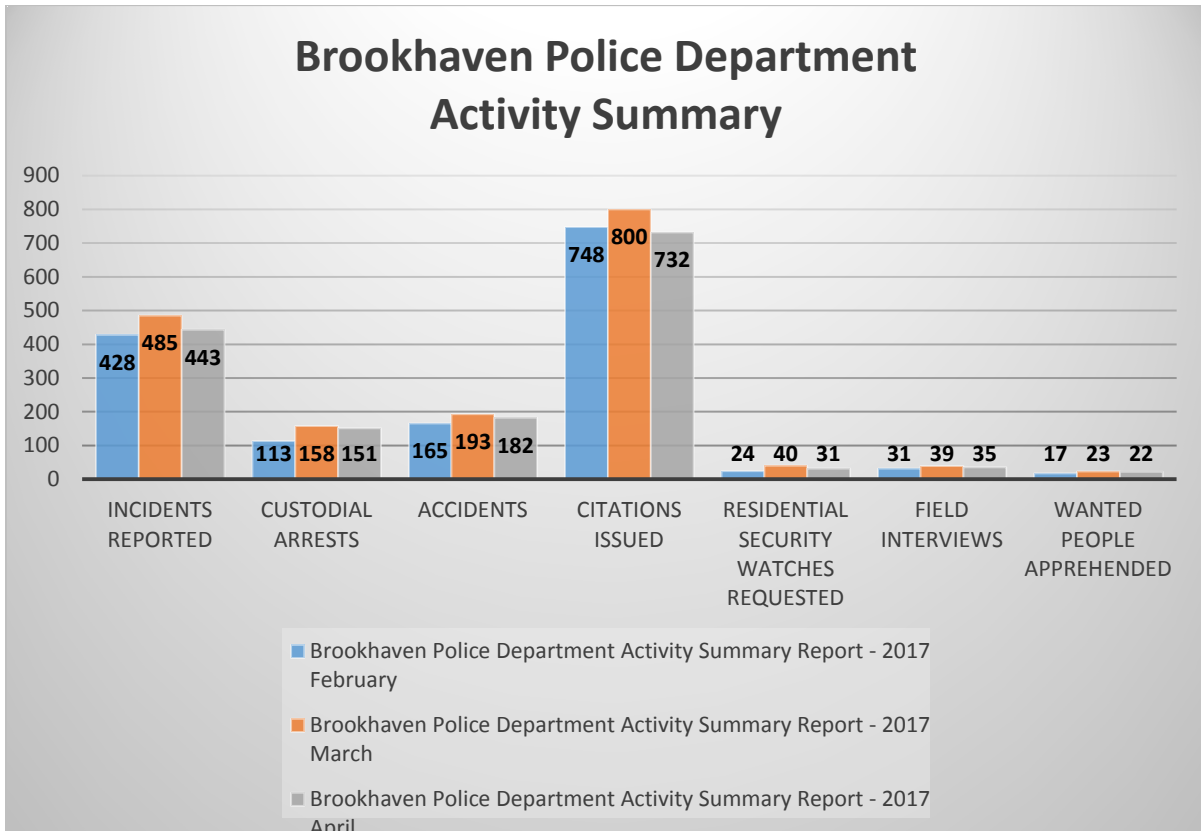
- On 4/12/17, NET / K-9 were assisted by CID, North Metro SWAT, DeKalb County Police Gang Unit and DeKalb County Fugitive Squad during the execution of search warrants at 3510 Buford Highway.
- On 04/12/17, NET / K-9 attended the monthly MATEN Meeting, which was hosted by Brookhaven P.D.
- On 04/20/17, NET assisted GSP on a traffic stop that resulted in the seizure of approximately 269 grams of cocaine and \$1,862.00 in U.S. currency.
- On 04/23/17, K/9 / NET assisted GSP Nighthawks Unit during a traffic stop. The driver was arrested for DUI.
- On 04/27/17, K-9 investigated a suspicious vehicle occupied by one male, which resulted in the seizure of approximately 29 grams of methamphetamine, 1 gram of heroin and 30 prescription pills.
- On 04/27/17, K-9 located and arrested a shoplifting offender which was wanted by CID.
- On 04/29/17, K-9 attended the “Copsicles” event held in Ashford Park.

Monthly Report: Traffic Safety Unit	Corporal Snively & Officer Maria Jones
Total Motor Vehicle Stops	118
Total Pedestrian Stops	105
Total Citations Issued	121
Total Warnings Issued	170
Felony Arrests	0
Misdemeanor Arrests	7
City Ordinance Arrests	0
Wanted Persons Located	9
GOHS Initiative Concentration Areas:	

Total Pedestrian Related Contacts (Improper crossing & Fail To Yield)	105
Speeding Contacts	33
Safety Restraint Contacts	9
DUI Contacts	3

Criminal Investigations Division

2017 - Criminal Investigations Report	
Total Reports Handled	178
Total Reports Cleared INACTIVE	167
Total Reports Ex-Cleared	2
Total Reports Unfounded	5
Total Arrests by Investigators	15
Warrants Obtained Pending Arrest	7
Search Warrants	3



Chatcom 911

911 Answer Time: In April 2017, ChatComm 911 answered 94% of all incoming phone calls within ten seconds and 99% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 95.8% of all high priority calls for service and 94.6% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of April 2017, ChatComm 911 handled a total of 32,283 phone calls.

- 68% (21,965) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 14,385 of those calls were received on the 911 trunks. 1,650 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,580 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 32% (10,318) of the phone calls handled by ChatComm 911 in April 2017 were outgoing phone calls.

Monthly Incident Volume: ChatComm 911 handled a total of 30,980 incidents in April 2017.

- 50.8% (15,749) of the incidents created in April were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 44.8% (13,869) of the incidents were dispatched incidents.
- The remaining 1,362 (4.4%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 41.3% (12,807) of the total incident volume.
 - 10,808 incidents were Sandy Springs Police Department incidents.
 - 1,217 incidents were for Sandy Springs Fire Rescue.
 - 782 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 26.5% (8,222) of the total incident volume.
 - 7,518 incidents were Johns Creek Police Department incidents.
 - 442 incidents were for Johns Creek Fire Department.
 - 262 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents were 16.2% (5,003) of the total incident volume.
- Brookhaven incidents were 11.6% (3,586) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.4% (1,362) of the total incident volume.
 - 782 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 580 incidents were EMS calls for service in Brookhaven or Dunwoody.

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

- The Emergency Medical Dispatch QA compliance for March was 94.0%.
- The Emergency Fire Dispatch QA compliance for March is still being reviewed and will be posted as soon as it becomes available.

Public Works

Major Initiatives Completed

- Street Sweeping Program – swept 51 curb miles throughout the city
- Completed all temporary and permanent easement acquisitions for Stratfield Project
- Tullie Circle storm drain emergency project completed. Replacement of two catch basins, 24” reinforced concrete pipe, and lining of deep pipe
- LDP Approved by City for Osborne Rd Drainage Project – Phase 1
- Council Approval for SWP&E for North Fork Peachtree Creek Watershed Improvement Plan
- Ashford Dunwoody Corridor Study adopted by Council
- East Roxboro Sidewalk Complete
- 2016 Street Paving Program Complete
- 2017 LMIG Project List approved by Council

Major Initiatives in Progress/Upcoming

- Stratfield Yards Stormwater Piping Project – Patterson & Dewar Engineers (Johnson Ferry Rd runoff), revision of final construction documents. Residents are aware of revision in project to minimize impacts
- Peachtree Creek Watershed Improvement Plan kickoff meeting 5/8/17 with SWP&E
- Osborne Rd Drainage Project – Phase 1 Traffic Control Notification, Council Approval
- S. Bamby Stormwater Piping Project Phase 3 – Patterson & Dewar – re-engage easement acquisition, 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 Dr. from Windsor Parkway to Hearst Dr. Property owner’s meeting 3/16/17, Woodrow Way Sidewalk Project Phase 2 (Inman Dr. to Windsor Pkwy) public meeting held, concept design initiated
- Sidewalk Design Build: Johnson Ferry Rd from Bluffhaven Way to City Limits, R/W acquisition has begun, Dresden Dr from Camille Rd to N Thompson Rd, construction underway; Woodrow Way Sidewalk Project Phase 1 (Breton to Inman Dr.) construction underway and near completion
- Coosawattee Sidewalk Project: Construction is underway and near completion
- Coordination with Dekalb County School District to address erosion at Kittredge Magnet School
- Ashford Dunwoody/Dresden Drive ATMS Project – Preliminary Design Continuing
- Peachtree Road LCI – Pedestrian/Streetscape Project – Concept Design Continuing
- Brookhaven Heights Traffic Calming – installation 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 underway

Ongoing Coordination

- PTOP 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOP Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd 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	1	0									3
Curb Repairs	1	1	5	3									10
Potholes	3	4	2	8									17
Patching	5	2	6	9									22
Signs	15	4	11	11									41
Traffic Signals													
Signal Repairs	7	3	10	3									23
ROW Maintenance													
Tree Removal	7	1	7	6									21
ROW Maintenance	4	3	5	5									17
Stormwater													
Stormwater Cleaning	4	2	1	2									9
Stormwater Repairs	9	8	6	9									32
Total work orders	56	29	54	56	0	0	0	0	0	0	0	0	195

Service Requests Received

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Downed Lines	0	0	7	0									7
Pavement/Potholes	13	11	13	21									58
Right of Way/Trash	4	3	5	6									18
Sidewalk	3	1	5	5									14
Stormwater	9	8	5	11									33
Street Lights	4	0	4	3									11
Street Sign	3	4	4	8									19
Traffic Signal	0	4	5	4									13
Tree	1	0	3	0									4
Total Service Requests	37	31	51	58	0	0	0	0	0	0	0	0	177

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD, 257
- Permits issued this month, 50

Finance

April 30, 2017 Financial Report in Brief

The April 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 April 2016 to April 2017, below is a brief review of the revenues and expenditures.

General Fund Summary

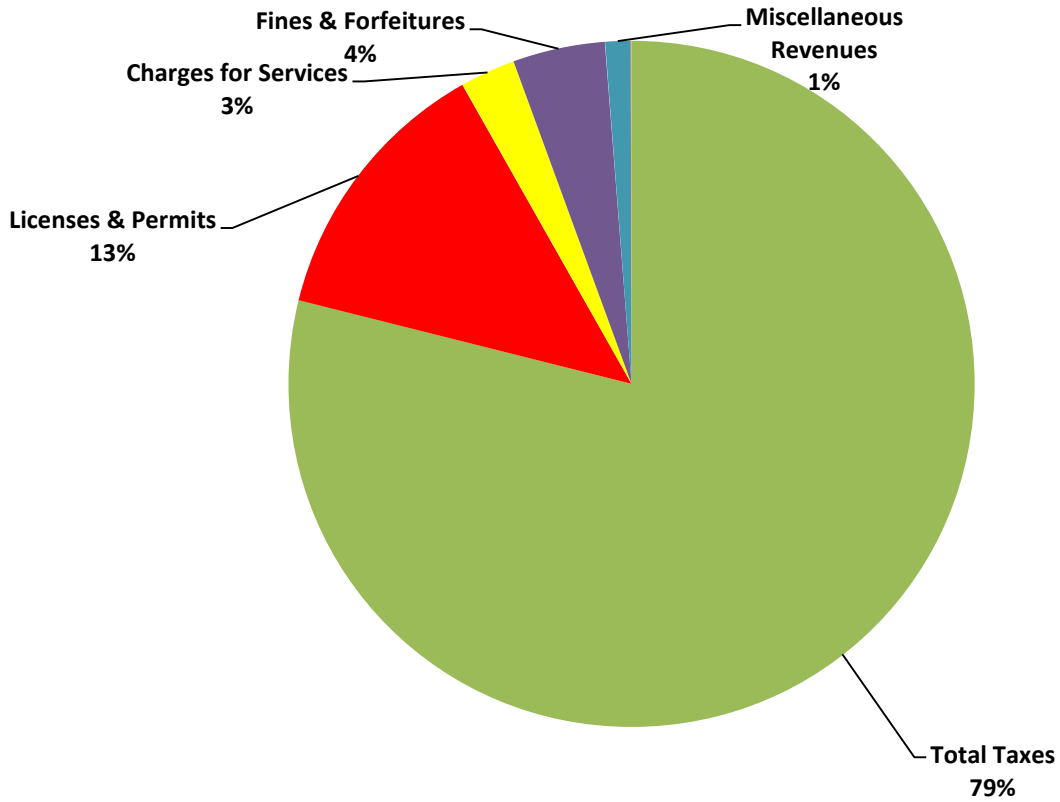
Total General Fund revenues through April 30th, 2017 are \$3.3 million more than they were at this time last fiscal year and total General Fund expenditures through April 30th, 2017 are \$4.8 million more than those at this same time last year. These large significant variances are due to the sale (revenue) of Skyland Park property and to the “transfer out to the capital fund” (expenditure). The hiring of additional staff members in the city manager, communications, and community development departments have also contributed to the expenditure variance.

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES For The Fourth Month Ending April 30, 2017

	2016 Amended Budget	2016 YTD Transactions	2017 Amended Budget	2017 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 6,642,980	\$ 127,467	\$ 8,318,321	\$ 267,965	\$ (8,050,356)	3.22%
Motor Vehicle Tax & Title Ad Valorem Tax	330,000	55,637	231,669	30,899	(200,770)	13.34%
Recording Intangible Tax	90,000	25,852	90,000	44,031	(45,969)	48.92%
Real Estate Transfer Tax	36,000	10,672	36,000	12,758	(23,242)	35.44%
Franchise Tax	3,035,000	3,087,072	3,200,000	2,829,761	(370,239)	88.43%
Alcoholic Beverage Excise Tax	800,000	339,105	825,000	406,409	(418,591)	49.26%
Energy Excise Tax	35,000	13,174	40,000	39,109	(891)	97.77%
Motor Vehicle Rental Excise Tax	50,000	15,192	50,000	18,541	(31,459)	37.08%
Business & Occupational Tax	2,300,000	1,956,682	2,100,000	789,186	(1,310,814)	37.58%
Insurance Premium Tax	2,800,000	15,500	2,815,000	17,450	(2,797,550)	0.62%
Financial Institutions Tax	55,000	32,402	50,000	-	(50,000)	0.00%
Penalties & Interest	12,000	1,035	8,000	1,710	(6,290)	21.38%
Total Taxes	16,185,980	5,679,790	17,763,990	4,457,821	(13,306,169)	25.09%
Licenses & Permits	1,950,000	1,200,817	2,225,000	1,267,997	(957,003)	56.99%
Charges for Services	427,500	265,968	630,000	235,657	(394,343)	37.41%
Fines & Forfeitures	1,250,000	351,061	1,350,000	392,538	(957,462)	29.08%
Miscellaneous Revenues	403,459	140,274	494,878	71,089	(423,789)	14.37%
Investment Earnings	5,000	3,758	5,000	3,597	(1,403)	71.94%
Other Financing Sources	2,785,341	198,269	1,870,043	4,747,562	2,877,519	253.87%
TOTAL REVENUES	\$ 23,007,280	\$ 7,839,938	\$ 24,338,911	\$ 11,176,262	\$ (13,162,649)	45.92%

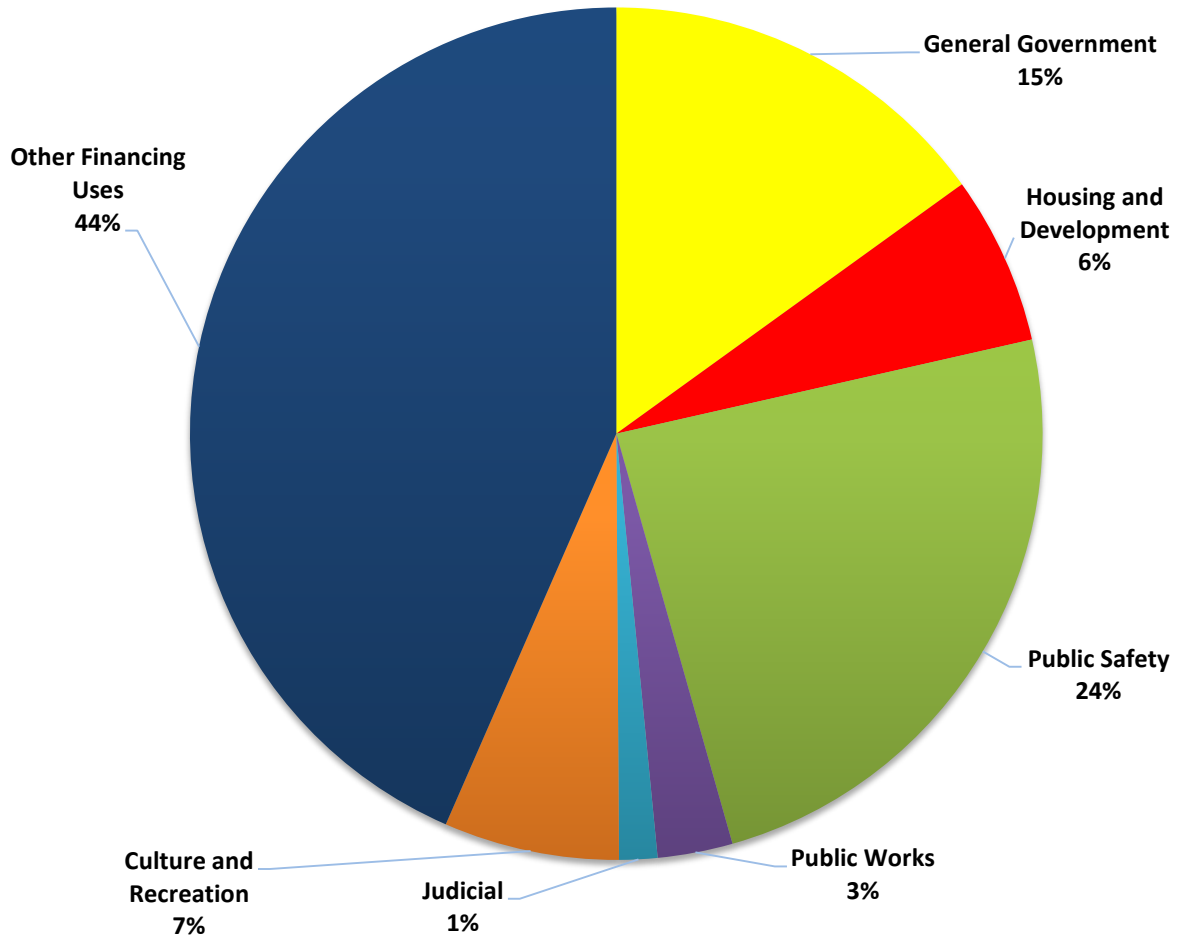
This Graph Illustrates Revenues Year to Date

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	\$ 1,450,186	\$ 5,572,782	\$ 1,759,538	\$ 3,813,244	31.57%
Housing and Development	3,141,385	861,797	3,198,487	748,129	2,450,358	23.39%
Public Safety	7,985,260	2,834,069	8,433,344	2,823,353	5,609,991	33.48%
Public Works	1,420,316	283,148	1,521,230	332,978	1,188,252	21.89%
Judicial	724,016	203,288	629,345	169,272	460,073	26.90%
Culture and Recreation	2,693,048	778,922	2,351,205	777,564	1,573,641	33.07%
Other Financing Uses	2,221,536	435,073	2,632,518	5,079,149	(2,446,631)	192.94%
TOTAL EXPENDITURES	\$ 23,004,280	\$ 6,846,483	\$ 24,338,911	\$ 11,689,983	\$ 12,648,928	48.03%

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 April 30, 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 April 30, 2017
Explorer Program	\$11,766	\$ 24	\$ -	\$11,790
Shop with a Badge/Cop	21,793	-	(9,871)	11,922
General PD Donations	(1,990)	25	-	(1,965)
K9 Donations	-	40	-	40
Police Bike Fund	-	-	-	-
Totals	\$31,569	\$ 89	\$ (9,871)	\$ 21,787

