



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

---

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

Please feel free to contact me should you have any questions.

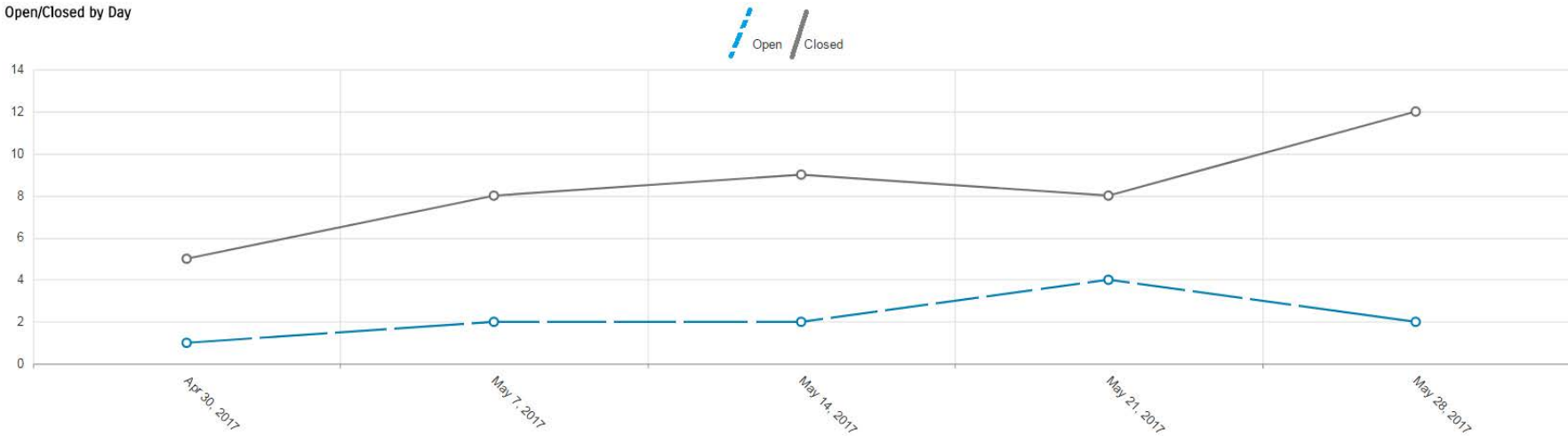
**Index**

Brookhaven Connect Metrics.....	2
Community Development.....	6
Municipal Court.....	11
City Clerk.....	13
Communications.....	14
Tourism.....	15
Information Technology.....	17
Parks & Recreation.....	18
Police.....	21
Chattcom 911.....	25
Public Works.....	26
Finance.....	29

## **Brookhaven Connect Metrics: Month of May 2017**

**\*Brookhaven Connect is a citizen powered system with request loads coming from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by the City's departments.**

Open/Closed by Day



- The month of May was the busiest month so far this year with 157 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 18.5% (107 users) from 578 to 685 since March of this year.
- The current all-time request pool sits at 105 open requests compared to the 196 open requests existing in January of this year.

## **Brookhaven Connect Metrics: Month of May 2017**

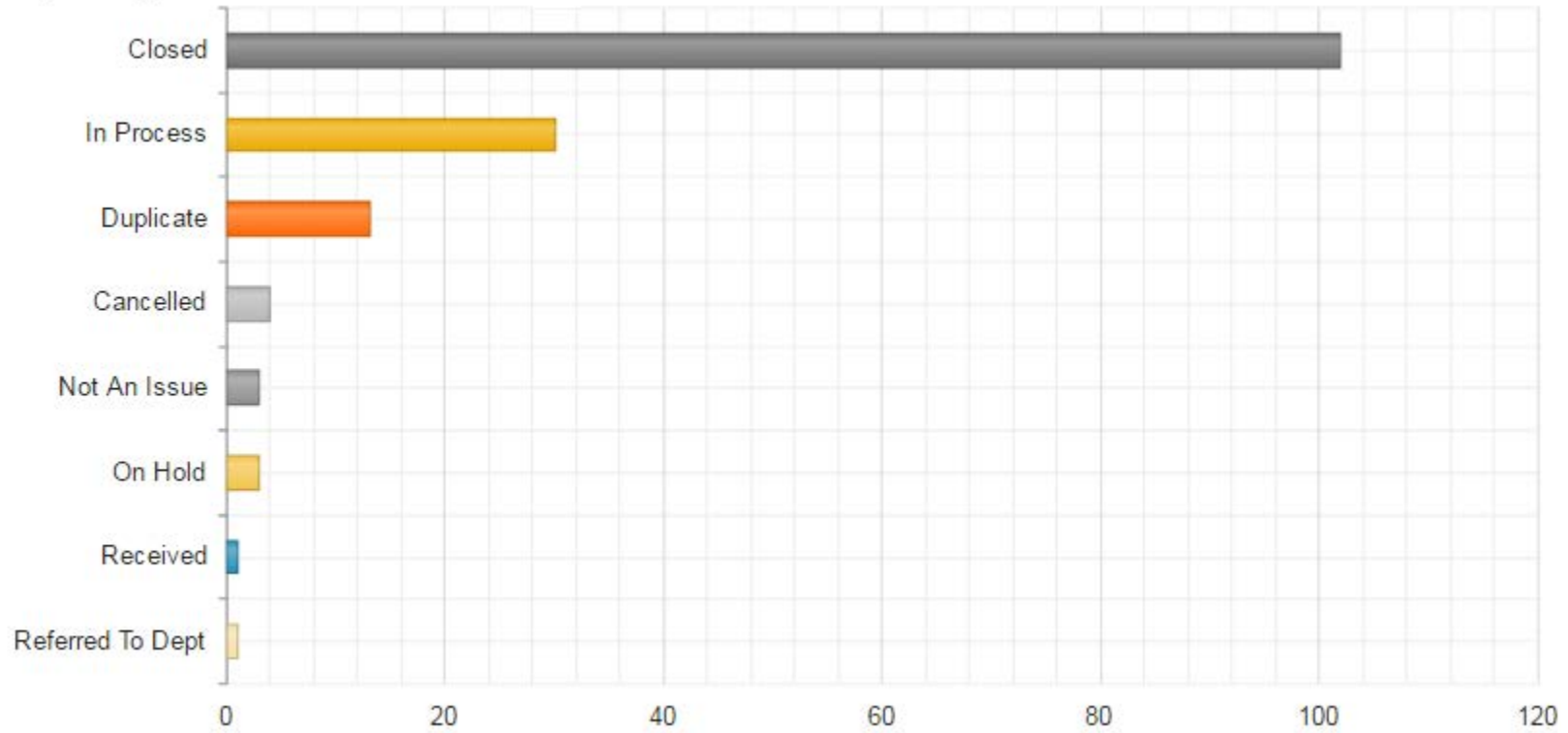
### **Statistics**

Total Reports Created	157
Total Reports Open	36
Total Reports Closed	121
Average Reports Created per Day	4.906
Average Reports Closed per Day	3.75
Average Time to Close	7.63 Days
Fastest Closed Request Type	Right-of-Way Maintenance (.002 Days)
Slowest Closed Request Type	Street Sign (36.102 Days)
Most Common Request Type	Tall Grass
Least Common Request Type	Graffiti

- To date, 77% of the total May request pool has been resolved with only 36 service requests remaining open.
- “Construction Violation” and “Tall Grass” requests remain at the top of the mix with both request types comprising approximately 33% of the total May request pool. This occurrence is likely a consequence of extensive rainfall.

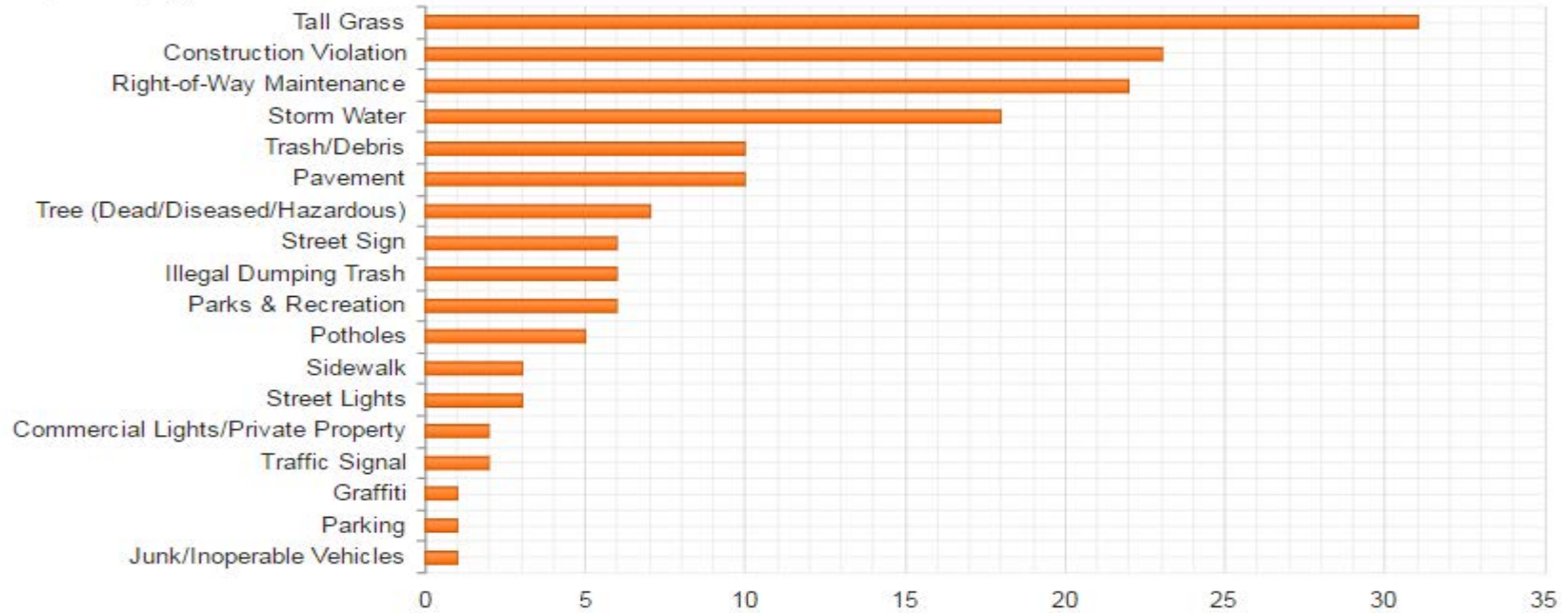
**Brookhaven Connect Metrics: Month of May 2017**

**Requests by Status**



**Brookhaven Connect Metrics: Month of May 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	464							
New Single Family	39	11	30	23	20							
New Multi Family	0	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 May 2017			
File #	Address	Scope	Hearing Date
ZBA17-26	1062 Mendell Circle	Increase maximum lot coverage from 35% to 54.07% to allow for landscaping	6/21/17
ZBA17-27	1705 Dresden Drive	Increase maximum lot coverage from 35% to 38.2% to construct a swimming pool	6/21/17
ZBA17-28	1042 Windsor Lake Cove	Reduce the side yard setback from 7.5 feet to 6.5 feet	6/21/17
ZBA17-29	1859 Duke Road	Increase lot coverage from 35% to 41.76% for construction of a pool	6/21/17
ZBA17-30	2466 Appalachian Drive	Reduce the average front yard setback from 28.76 feet to 16.8 feet, and reduce the side yard setback from 7.5 feet to 6.4 feet	6/21/17
ZBA17-31	3334 Osborne Road	Increase lot coverage from 35% to 45%, reduce front yard setback from 30 feet to 10 feet, reduce rear yard setback from 40 feet to 10 feet	6/21/17
ZBA17-32	2565 & 2573 Apple Valley Road	Reduce stream buffer from 70 feet to 68 feet for construction of an ingress/egress access drive from Parkside Drive	6/21/17

ZBA17-33	3523 Buford Highway & 1634 Afton Lane	Reduce transitional buffer from 50 feet to 20 feet and allow 22 parking spaces within the required front yard setback for development of an assisted living facility	6/21/17
----------	---------------------------------------	--	---------

<b>Community Development ZBA/Variations Heard in May 2017</b>				
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>Hearing Date</b>	<b>Action</b>
ZBA17-12	1088 Abington Court	Reduce transitional buffer from 30 feet to 24.5 feet along the south property line for patio.	5/17/17	Denied
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.	5/17/17	Approved with Conditions to reduce stream buffer from 75 feet to 25 feet and to provide an alternative parking lot landscaping plan. The request to allow parking in the front yard setback was Withdrawn.
ZBA17-19	1845 9 <sup>TH</sup> 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	Deferred to 6/21/17
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	Approved with Conditions
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	5/17/17	Approved with Conditions

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

**Community Development Rezoning Filed in May 2017**

File #	Address	Scope	PC Hearing Date	CC Hearing Date
SLUP17-03	3303 Buford Highway	Special Land Use Permit to allow a Restaurant/Late Night Establishment within 1,500 feet of a residentially zoned property.	7/5/17	7/25/17

**Community Development Rezoning Heard in May 2017**

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ17-02	3523 Buford Highway & 1634 Afton Lane	Rezone from O-I & M to M to maintain existing uses and for construction of an office building.	5/3/17	Recommended for Approval	5/23/17	Approved with Conditions

**Code Enforcement Activity May 2017**

Inspections	511
Violations	985
Violations Abated	819
	83% of Observed Violations



CitySourced Requests Submitted	93
CitySourced Requests Received	14 15% of Submitted Requests
CitySourced Requests In Process	8 8% of Submitted Requests
CitySourced Requests Closed / Abated	71 76% of Submitted Requests
Average # of Reports Created per Day	3.032
Average # of Reports Closed per Day	2.258
Average Time to Close	6.443 Days
Courtesy Warnings / Notice of Violation	145
Letters of Violation	15
Residential Citations Issued (Single & Multi-Family)	6
Commercial	0
Property Maintenance Violations	490
Misc. Vehicle Violations	5
Misc. Business Violations	8
Misc. Construction Violations	23
Misc. Zoning Violations	21
Signs picked up on city right of ways	85

<b>Building Inspection Activity May 2017</b>	
Plan reviews	158
Building inspections	840
Building inspections percent pass/fail	86%/14%

<b>Key Land Development Activity/Review May 2017</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	56
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	52
Environmental Inspections	398
<b>Environmental Court Summons (0)</b>	
N/A	
<b>Land Disturbance Permit Review (9)</b>	
Blackburn Row Phase 2 - 3526 Donaldson	
Hanover BH Multi- Family 4170 Ashford Dunwoody	
Georgian Hills Park Ph 1 – Clairmont Rd & Georgian Dr	
Cross Keys HS Ph 2 - 1626 N. Druid Hills Rd	
Executive Park Apt. Demolition - 2580 Briarcliff Rd	
Toll Brothers -Executive Park Apts. - 10 Executive Park Drive	

Hanover BH Office Parking deck - 4170 Ashford Dunwoody Road	
2620 Buford Hwy Parking Expansion	
Dresden-Apple Valley (Appleden Heights) – 1283 Dresden Drive	
<b>Land Disturbance Permit Issued (2)</b>	
Georgian Hills Park Ph1 – Clairmont Rd & Georgian Drive	
Dresden-Apple Valley (Appleden Heights) – 1283 Dresden Drive	
<b>Plat Review Activity (10)</b>	
Walgreens Combo Plat - 3295 Peachtree Road	
Skyland Brookhaven Address Plat -2527 Skyland Drive	
3025 & 3017 Woodrow Way combo Resub	
2547 Cove Circle Lot Split	
Townsend at BH Address Plat - 1338 & 1344 North Cliff Valley Way	
1100 Victoria St. lot split	
Arrington Place Rev for Bldg 1 -1475 North Druid Hills Road	
Skyland Brookhaven -Phase 1-Building 1 - 2527 Skyland Drive	
3025 & 3017 Woodrow way combo	
Brookhaven Cove - 1327 Telford Road	
<b>Plats Approved (4)</b>	
Townsend at BH Address Plat - 1338 & 1344 North Cliff Valley Way	
Arrington Place Rev for Bldg 1 -1475 North Druid Hills Rd	
3025 & 3017 Woodrow Way combo	
Walgreens Combo Plat - 3295 Peachtree Road	

## Municipal Court

Case Filings	404
Number of Court Dockets	9
Number of Defendants on Dockets	557
Number of Cases on Dockets	367

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	381	439	423	531	502	424	315	317
Number of Cases on Dockets	628	542	542	537	567	704	622	804	768	664	488	467

### Court Collections & Agencies Payments

Base Fine	\$	64,800.23
Contempt Charge		360.00
Processing Fee		12,271.92
Cash Bonds		16,956.00
Revenue Collected-Diverse Agencies		23,494.60
CB-Applied		8,741.00
Bond Forfeiture		0.00
Overage		0.00
Restitution		0.00
	Monthly Cash Collections	\$ 126,623.75
Paid to Diverse Agencies		23,494.60
Cash Bond Refunds/Returned		5,440.00
Restitution Paid		0.00
	Total Paid Out	\$ 28,934.60
	NET	\$ 97,689.15

## **Glossary of Terms**

- "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**

<b>City Clerk's Office and Legislative Activities –May 2017</b>		
	Open Record Requests	31
	Agendas/Agenda Packets Managed (Included Afford Housing T.F.)	6
	Minutes Composed (Council, Dev. A, and Alcohol Board)	6
	Executive Sessions Held (Council Only)	1
<b>Legislation and Contracts Approved by Mayor and Council – May 2017</b>		
<b>Ordinances/No.</b>	<b>May 2017– Description</b>	<b>Appr. Date</b>
ORD2017RZ05-02	Green Implementation Rezoning RZ17-02 – Assisted Liv. Facility	5/23/2017
ORD2017-05-01	TA17-07 Standards Factors Governing	5/23/2017
ORD 2017-05-02	TA 17-08 Amend Section 27-1600 Special Land Use Permit	5/23/2017
<b>Resolutions/No.</b>	<b>May 2017– Description</b>	<b>Appr. Date</b>
RES 2017-05-01	Authorizing TIP Application to ARC	5/9/2017
RES 2017-05-02	Res. For Reimbursement of Expenditures for Dev. Of Peachtree Creek Greenway	5/8/2017
RES 2017-05-03	Res. Human Trafficking Memorial	5/23/2017
RES 2017-05-04	Meeting Changes and Notices	5/23/2017
RES 2017-05-05	Administrative Stormwater Utility Fees Commercial	5/23/2017
<b>Department</b>	<b>Contracts/Agreements – May 2017</b>	<b>Appr. Date</b>
Administration	IGA – DeKalb Housing Authority – Land Swap	5/9/2017
Administration	IGA – DeKalb Co. Board of Educ. – Ashford Park Sidewalk	5/23/2017
Parks	HVAC - Lynwood Park – United Maintenance, Inc.	5/23/2017
Parks	Skyland Park – Multiplex, LLC	5/23/2017
<b>Policies/Department</b>	<b>Adopted Policy – May 2017</b>	
<b>Moratoriums</b>	<b>Pending Moratoriums</b>	
	None	
<b>Grants</b>	<b>Grants/Submittals Approved by Council – May 2017</b>	<b>Appr. Date</b>
Application	Private Foundation Grant – Firehouse Subs	5/9/2017
<b>Appointments</b>	<b>Council's Appointments – May 2017</b>	
Overlay Sounding Bd.	Bill Roberts	5/9/2017
Zoning Rewrite Comm.	Bob Sorrentino	5/23/2017
Zoning Rewrite Comm.	Blair Belton	5/23/2017
Overlay Sounding Bd.	Tom Stockdale	5/23/2017
Overlay Sounding Bd.	Shabnam Panjawani	5/23/2017

## Communications

- Public engagement specialist started May 26
- Photographed Mayor’s Town Hall; Lynwood Park Day; Petite Violette Ribbon Cutting; Positive Policing Award event
- Staffed Osborne Road neighborhood meeting
- Issued RFP for website redesign
- Remapped Public Works section on website
- Created paving banner for homepage of website
- Issued emergency notifications for Murphey Candler pool closings
- Created Permits 101 flyer
- Delivered Airspace and Website presentations to council
- Prepared mailings for Remington Road, paving and Woodrow Way sidewalks
- Prepared proclamation for Andre Johnson
- Press releases & e-blasts:
  - BPD Positive Policing Award
  - Just FOIA
  - PDK Greenspace Closes
  - Food Trucks
  - Severe weather PSA
  - Police Chief NAMI award
  - Stream clean-up
  - Governor signs HB 575
  - Osborne Park meeting
  - Mayor to host town hall
  - Overlay district rewrite
  - Brookhaven honors clerks
  - Early voting in Brookhaven
  - Human trafficking memorial
  - Brookhaven kicks off paving program
  - Zoning rewrite kick-off
  - Patriot award
  - Hot Pursuit
  - CALEA public notice
  - Play Me Again Pianos
  - Weekly Friday eblasts

### Engagement reports:

	Posts	Subscribers	Subscriber growth (1 month)
<b>E-blasts/press releases</b>	<b>25</b>	<b>3,189</b>	<b>+15</b>
<b>Facebook</b>	<b>62</b>	<b>5,026</b>	<b>+256</b>
<b>Twitter</b>	<b>76</b>	<b>2,980</b>	<b>+28</b>
<b>NextDoor</b>	<b>5</b>	<b>11,860</b>	<b>+308</b>

## **Tourism**

### **Marketing and Advertising**

- Digital Billboards in 15 locations
  - Brookhaven Bolt
  - Brookhaven Beer Festival
  - Slingin' Wings Festival
  - Cinco de Mayo Festival
- Regional Billboards for Cinco de Mayo Festival
  - Birmingham, AL (1)
  - Chattanooga, TN (1)
  - Gainesville, GA (1)
  - Charlotte, NC (2)
  - Greenville, SC (1)
- DeKalb Map Poster with Brookhaven points of interest and itinerary
- Full Page ad in Braves Program Book
- Digital Ads-Behavioral Display and Retargeting Banner ads (Tegna) and Brookhaven banner ads on ExploreGeorgia.com
- Cinco de Mayo Festival pre-roll video and banner campaign (Tegna)
  - Total Impressions-1,336,180/Total Clicks-2,582/Click Through Rate-.019%
- Facebook Posts
  - Lucky's Burger & Brew Brookhaven-5,148 People Reached-5 Likes
  - City of Brookhaven-1,588 People Reached- 3 Likes
  - Brookhaven Bolt-2 Posts/465 People Reached/2 Likes/265 People Reached/2 Likes
- Delivered:
  - 7,500 Discover DeKalb Visitors Guides
  - 9,000 Maps and Attractions Brochures
  - 100 City of Brookhaven Brochures
  - 2,850 Discover DeKalb Dinning and Attractions Brochures
  - 50 Family Reunion Brochures

### **Sales**

- New video for Georgia/South Carolina/Alabama/South Central Motorcoach Conference in August. DeKalb will be the host county in 2018
- Attended the Atlanta Metro Travel Association Board Meeting
- Attended the Concierge Society of America meeting
- Taught a Motor Coach and Book My Group Seminar to the area hoteliers
- Attended American Society of Association Executives (ASAE) Xperience Design Project (XDP)
- Attended Georgia Society of Association Executives (GSAE)
- Attended Society of Government Meeting Professionals
- Attended the Conference Direct Annual Partner tradeshow
- Conducted sales calls in Washington DC
- Attended Atlanta Hawks update on new Brookhaven sports facility
- Met with Brookhaven Parks and Recreation to discuss ways in which we can work together.
- Researching potential events for Blackburn Tennis Center.
- Conducted Atlanta based Corporate sales calls

**Leads Submitted to Brookhaven Hotels**

- Association-1,200 room nights (August 2017)
- Association-162 room nights (May 2019)
- Association-250 room nights (April 2018)
- Association-520 room nights (June 2019)
- Corporate-10 room nights (September 2017)
- Corporate-10 room nights (January 2018)
- Corporate-660 room nights (March 2018)
- Religious-80 room nights (September 2017)
- Reunion-50 room nights (Summer 2018)
- Reunion-48 room nights (Summer 2018)
- Sports-20 room nights (June 2017)
- Sports-330 room nights (July 2017)
- Wedding-70 room nights (2017)

**Rooms Booked to Brookhaven Hotels**

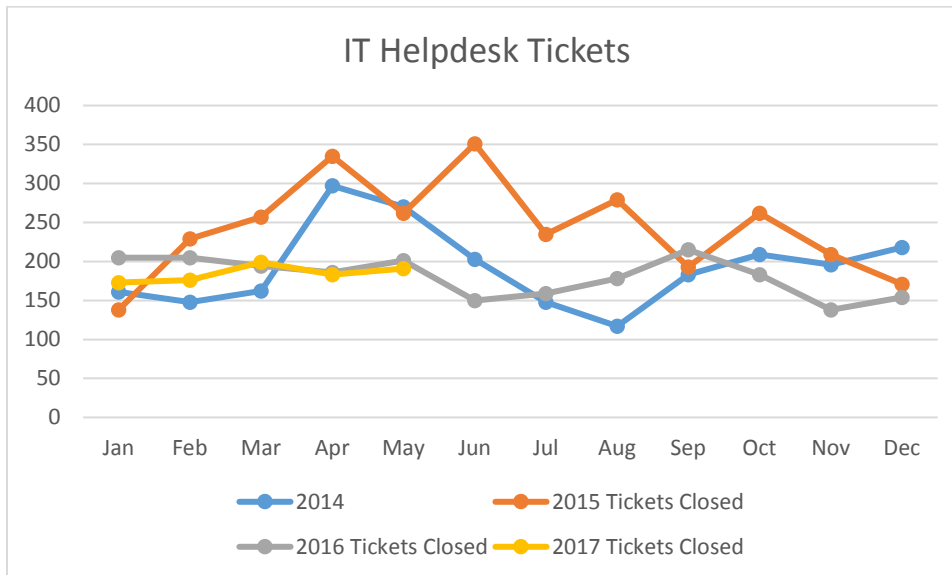
- Family Reunion-75 room nights (Summer 2017)
- Family Reunion-40 room nights (Summer 2017)
- Motorcoach-30 room nights (December 2017)



## I.T.

### General I.T.

- JustFOIA went live 5/1/17; working on post-live training and bugs
- Created six e-mail templates for JustFOIA
- Attended CityWorks User Group meeting
- Sent 9 additional bins to MCCi for large permit/plan scanning
- Worked with Finance on specs to get a quote from Timmons on Business Lic integration
- Veeam replications complete
- Three virtual servers for CityWorks implementation
- Three pool laptops configured for the season



### GIS

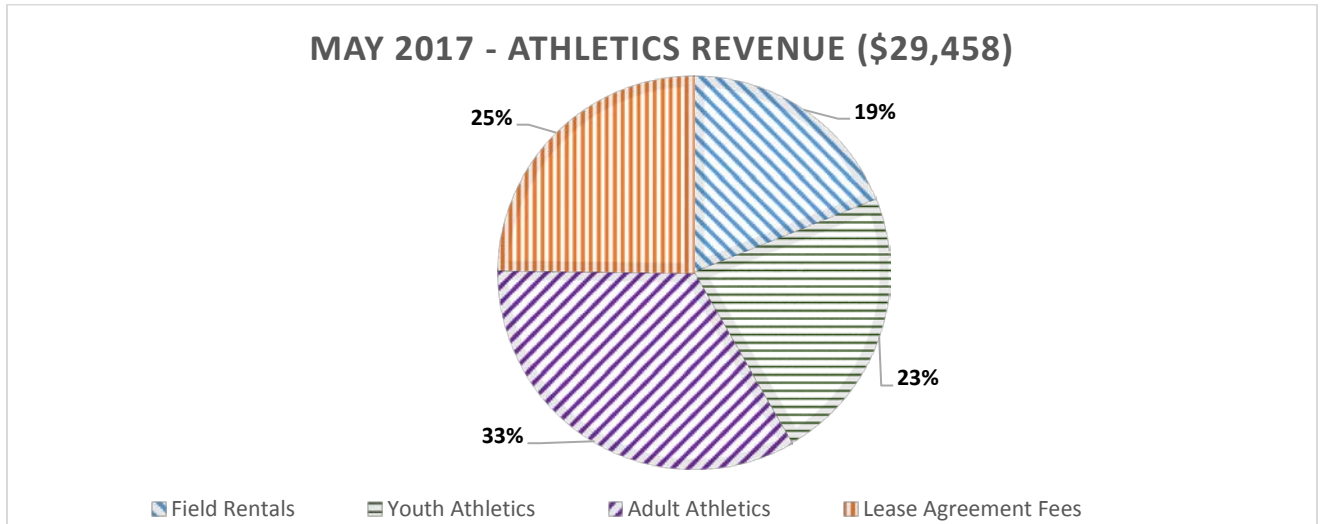
- ChatComm/CAD
  - Standard monthly data processing
- Attended Cityworks Regional User Group meeting
- Attended Customer Service training
- Continued project work for Permitting software
  - Helped setup development servers
  - Setup development database
- Processed, loaded, and deployed new 2017 aerial, 2 foot contour, and street pavement data.
- Ongoing map/data requests

### Police Department

- 4 new laptops/vehicles put into service for Patrol Officers
- Configured and setup new time clocks for Paycom

## Parks & Recreation

### Athletics Division Monthly Report



#### May 2017 athletic activities available for registration are as follows:

- Youth athletics
  - Atlanta colts youth football league [registration](#)
  - Murphey Candler baseball fall ball registration [registration](#)
  - Murphey Candler softball fall ball registration [registration](#)
  - Elevate sports academy basketball [registration](#)
  - Jump start sports summer programs [registration](#)
  - Jump start sports summer camps [registration](#)
  - Up4Tennis summer classes [registration](#)
  - Up4Tennis summer camps [registration](#)
  - Olympus volleyball summer league [registration](#)
- Adult athletics
  - GOKickball summer leagues [registration](#)
  - Adult basketball summer leagues
  - Adult coed soccer leagues [registration](#)
  - Adult summer flag football [registration](#)
  - Up4Tennis summer classes

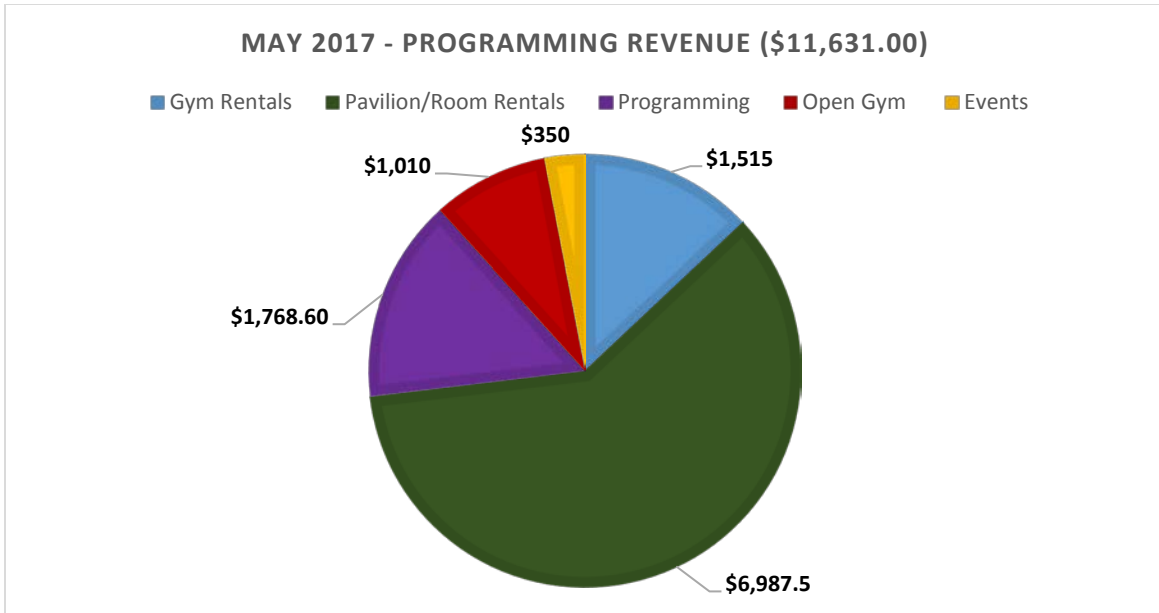
**Athletics Division**

**Activity Participation Summary Report - 2017**

	<b>March</b>	<b>April</b>	<b>May</b>
<b>Adult Kickball</b>	675	675	675
<b>Adult Softball</b>	760	910	910
<b>Adult Flag Football</b>	84	84	84
<b>Youth Softball</b>	400	400	400
<b>Youth Football</b>	0	In Registration	In Registration
<b>Youth Baseball</b>	990	990	990
<b>Youth Soccer</b>	500	500	500

**May Program Revenue Brought In:**

- 6 summer art signups for \$780
- 1 Parents Night Out signup for \$15
- 1 5K signup for \$25
- 3 summer LEGO signups for \$540
- 4 yoga drop-ins for \$80
- CMD partner fee of \$201.60
- 1 Ageless Grace signup for \$32
- 1 summer cheer signup for \$120
- Event vendor fees brought in \$325
- Open Gym/Passes brought in \$1,010 between both gyms.
- Gym rentals brought in \$1,515
- Classrooms/pavilion/community room/APB rentals brought in \$6,547.50
- Rental facility non-resident fees brought in \$440
  - Total program signups/drop-ins/fees/rentals for April = *\$11,631.10*



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

**Monthly Work Order Summary (Internal w/Contractors)**

- **Work Orders- 11**
- **Work Orders Completed- 11**
- **Work Orders Outstanding- 0**

**Police**

**Support Services – May 2017**

- 05/01- Officer Nino conducted a safety meeting with the Brookhaven Fields HOA
- 05/02- Officer Piquant conducted a CEPTED assessment at the Chabad Israeli Center
- 05/04- Sgt. Kissel conducted a safety meeting with the Lenox Park HOA with Officer Fikes
- 05/06- All Support Services personnel assisted with the Lynwood Days Parade
- 05/09- Officers Piquant & Nino read to children at Woodward Elementary
- Officer Nino and Sgt. Kissel attended the graduation of the HCPA
- 05/10- Officer Piquant attended the OLA career fair
- 05/15- Officer Piquant welcomed intern Ayesha Asquith to the department
- 05/20- All SS personnel attended the Brookhaven Bolt to promote the 5K
- 05/22- Officer Nino conducted a safety meeting with the Mendenhall HOA
- 05/30- Officer Nino conducted a safety meeting with the Brookleigh HOA
- 05/31- Officer Nino conducted CRASE training at LAA

**Support Services**

<b>REPORTS</b>	<b>Officer Piquant</b>	<b>Officer Nino</b>	<b>Sergeant Kissel</b>	<b>Total</b>
Incident Reports	0	0	0	0
Accident Reports	0	3	0	3
Patrol Assist	2	4	1	7
Arrests	0	0	0	0
Citations	0	2	0	2
Press Releases	0	0	0	0

<b>MONTHLY REPORT: PT Officer / Reserve Officers</b>	
POP Logged	0
Assist Patrol	37
Citations	7
Warnings	15
Transport	36
Arrests	4
Child Safety Seat Install Classes	0
Shifts Worked	29
Court Service Hours	89
Traffic Enforcement Hours	13
Fleet Service Hours	22
Transport Hours for Uniform Patrol/NET	18
Training Hours	1

<b>Monthly Report: K-9 Officers</b>	<b>Officer Fikes</b>
Patrol Assist	49
Other Agency Assist	3
Training Hours	51
Search Warrants	0
Citations	1
Warnings	9
Field Interviews	0
Felony Arrests	5
Misdemeanor Arrests	5
City Ordinance Arrests	3
Wanted Person Located	5
K-9 Search	2
K-9 Tracks	1
K-9 Demonstrations	1
Marijuana Seized	15.0 grams
Cocaine Seized	1.0 grams
Methamphetamine Seized	14.0 grams
Heroin Seized	0.0 grams
Schedule Pills	0

<b>Monthly Report: N.E.T. Team</b>	
Patrol Assist	68
Other Agency Assist	11
Search Warrants	0
Citations	1
Warnings	29
Field Interviews	26
Felony Arrests	0
Misdemeanor Arrests	0
City Ordinance Arrests	1
Wanted Person Located	0
Marijuana Seized	0.0 gram
Cocaine Seized	0.0 gram
Methamphetamine Seized	0.0 grams

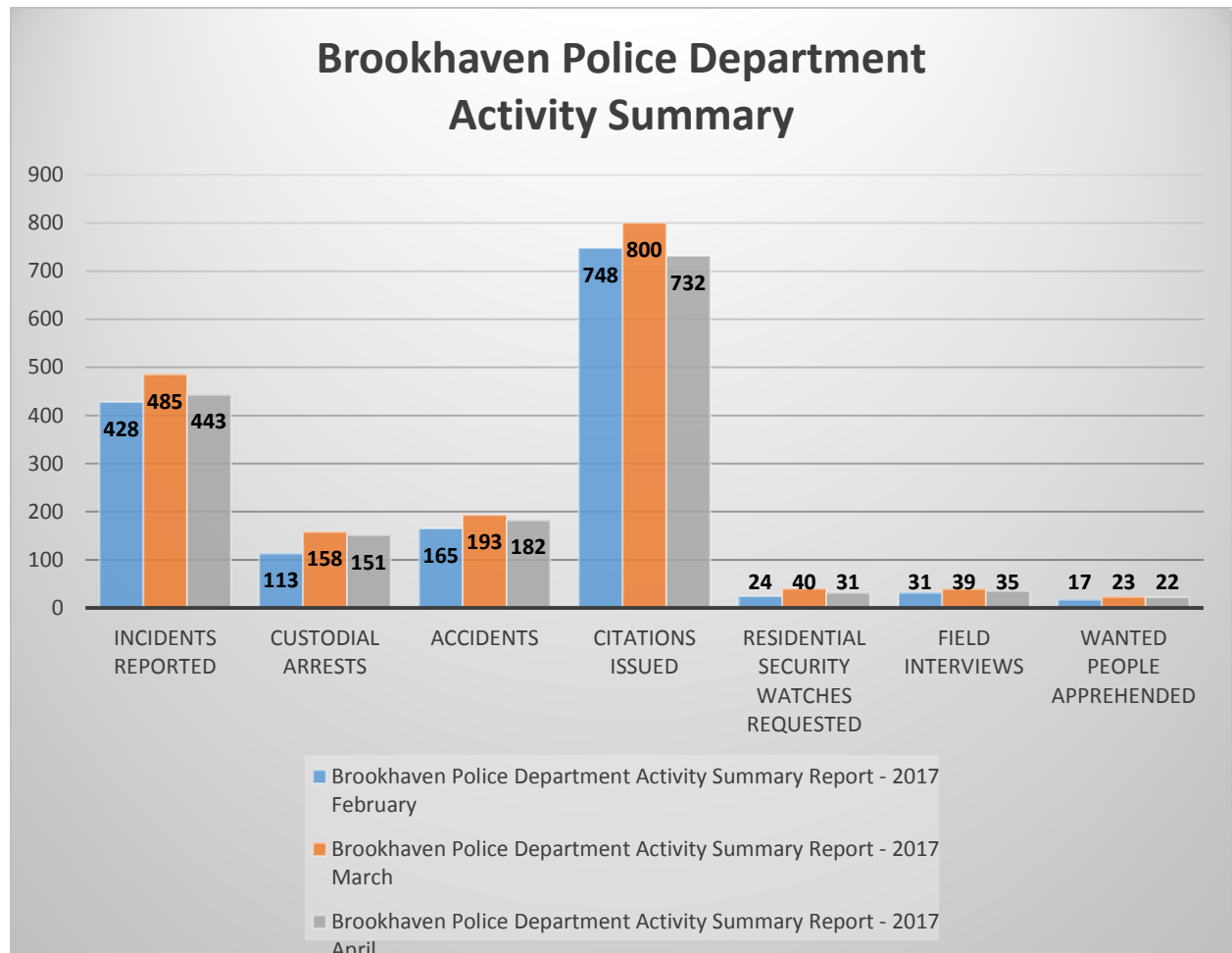
**Additional Activities for K9 and Narcotic Enforcement Team (N.E.T) Unit**

- On 05/17/17, NET / K-9 assisted the U.S. Marshal’s Fugitive Task Force and Sandy Springs P.D. in locating and arresting a suspect wanted for a home invasion armed robbery.
- On 05/17/17, NET / K-9 assisted HSI in an investigation of individuals receiving shipments of illegal drugs from Mexico.
- NET / K-9 and the DeKalb County Police Gang Unit conducted joint training on 05/24/17.
- On 05/26/17, K-9 arrested on person at Microtel 1840 Corporate Blvd. after that person was found in possession of 1 gram of cocaine, several unidentified pills, 4 grams of marijuana, food items containing marijuana, 10 grams of methamphetamine, and miscellaneous drug paraphernalia.
- On 05/30/17, K-9 visited OLA on their last day of school.
- On 05/31/17, K/9 / NET assisted Uniform Patrol with a burglary in progress call at 2910 Clairmont Rd. A lookout on the suspect vehicle was provided and officers observed this vehicle in the area. Officers conducted a felony stop of the vehicle on Cheshire Bridge Rd at Sheridan Rd. The suspects were arrested after being found in possession of items used for identity fraud. The reporting party was arrested for false report of a crime (Burglary).

<b>Monthly Report: Traffic Safety Unit</b>	<b>Corporal Snively &amp; Officer Maria Jones</b>
Total Motor Vehicle Stops	153
Total Pedestrian Stops	124
Total Citations Issued	139
Total Warnings Issued	223
Felony Arrests	1
Misdemeanor Arrests	16
City Ordinance Arrests	0
Wanted Persons Located	11
<b>GOHS Initiative Concentration Areas:</b>	
Total Pedestrian Related Contacts (Improper crossing & Fail To Yield)	125
Speeding Contacts	31
Safety Restraint Contacts	42
DUI Contacts	4

**Criminal Investigations Division**

<b>2017 – Monthly Criminal Investigations Report</b>	
Total Reports Handled	208
Total Reports Cleared INACTIVE	126
Total Reports Ex-Cleared	2
Total Reports Unfounded	6
Total Arrests by Investigators	42
Warrants Obtained Pending Arrest	10
Search Warrants	12





## **ChatComm 911**

**911 Answer Time:** In May 2017, ChatComm 911 answered 93.7% of all incoming phone calls within ten seconds and 98.9% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 95.7% of all high priority calls for service and 93.7% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of May 2017, ChatComm 911 handled a total of 34,927 phone calls.

- 68.5% (23,921) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 15,588 of those calls were received on the 911 trunks. 1,419 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 8,333 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 31.5% (11,006) of the phone calls handled by ChatComm 911 in May 2017 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 1,722,352 incoming phone calls. Of those calls, 1,003,276 (58.3%) were received on 911 trunks and 715,910 (41.7%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 32,092 incidents in May 2017.

- 46.5% (14,929) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 46.7% (14,991) of the incidents were dispatched incidents.
- The remaining 2,172 (6.8%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Brookhaven incidents were 11% (3,540) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 6.8% (2,172) of the total incident volume.
  - 1,189 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 983 incidents were EMS calls for service in Brookhaven or Dunwoody.

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

- The Emergency Medical Dispatch QA compliance for April was 100%.
- The Emergency Fire Dispatch QA compliance for April was 85% and we are diligently working to improve this score.

## **Public Works**

### **Major Initiatives Completed**

- Stratfield Drive Stormwater Piping Project selected StormTrap Vault System. Design drawings underway. Expected to submit LDP second week of June.
- Osborne Road Drainage Improvement Project LDP Approved, Neighborhood meeting held in Council Chambers May 2, Council approved Blount Construction Co. as contractor. Project set to begin second week of June.
- Coosawattee Sidewalk Project: Construction complete

### **Major Initiatives in Progress/Upcoming**

- Stratfield Drive Stormwater Piping Project – Patterson & Dewar Engineers (Johnson Ferry Road runoff), revision of final construction documents. Residents are aware of revision in project to minimize impacts. Neighborhood meeting June 5 at the site.
- Osborne Road Drainage Project – Project Construction Kickoff June 12, Osborne Road southbound only during working hours through August 8
- 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 Road 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 2 (Inman Drive to Windsor Parkway) property owners notified that eastside sidewalk option will be utilized
- Sidewalk Design Build: Johnson Ferry Road from Bluffhaven Way to City Limits, R/W acquisition has begun, Dresden Drive from Camille Road to N Thompson Road, construction 95% complete, remaining item is handrail; Woodrow Way Sidewalk Project Phase 1 (Breton to Inman Drive) construction 95%, remaining item is landscape of trailhead
- 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, Eppling Forest, Oak Forest, Nancy Creek Heights, Fuller St, E Nancy Creek/Candler Lake East, Bubbling Creek, W Nancy Creek, Kendrick Road, Windsor Parkway, Kendrick Road, Woodrow Way
- Georgia Power Streetlight Audit – Audit complete

### **Ongoing Coordination**

- PTOp 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Road, Buford Highway, & N Druid Hills Road.
- PTOp 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
<b>Street Maintenance</b>													
Sidewalk Repairs	1	1	1	0	2								5
Curb Repairs	1	1	5	3	4								14
Potholes	3	4	2	8	1								18
Patching	5	2	6	9	10								32
Signs	15	4	11	11	6								47
<b>Traffic Signals</b>													
Signal Repairs	7	3	10	3	4								27
<b>ROW Maintenance</b>													
Tree Removal	7	1	7	6	9								30
ROW Maintenance	4	3	5	5	5								22
<b>Stormwater</b>													
Stormwater Cleaning	4	2	1	2	5								14
Stormwater Repairs	9	8	6	9	5								37
<b>Total work orders</b>	<b>56</b>	<b>29</b>	<b>54</b>	<b>56</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246</b>

**Service Requests Received**

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Downed Lines	0	0	7	0	0								7
Pavement/Potholes	13	11	13	21	15								73
Right of Way/Trash	4	3	5	6	12								30
Sidewalk	3	1	5	5	2								16
Stormwater	9	8	5	11	16								49
Street Lights	4	0	4	3	3								14
Street Sign	3	4	4	8	5								24
Traffic Signal	0	4	5	4	2								15
Tree	1	0	3	0	1								5
<b>Total Service Requests</b>	<b>37</b>	<b>31</b>	<b>51</b>	<b>58</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>

**ROW Encroachment Permits (including Dumpsters/Road Closures)**

- Permits issued YTD, 290
- Permits issued this month, 34

## **Finance**

### **May 31, 2017 Financial Report in Brief**

The May 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 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31<sup>st</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 1<sup>st</sup>), and (5) alcohol licenses (renewals due Nov 30<sup>th</sup>). 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 May 2016 to May 2017, below is a brief review of the revenues and expenditures.

#### **General Fund Summary**

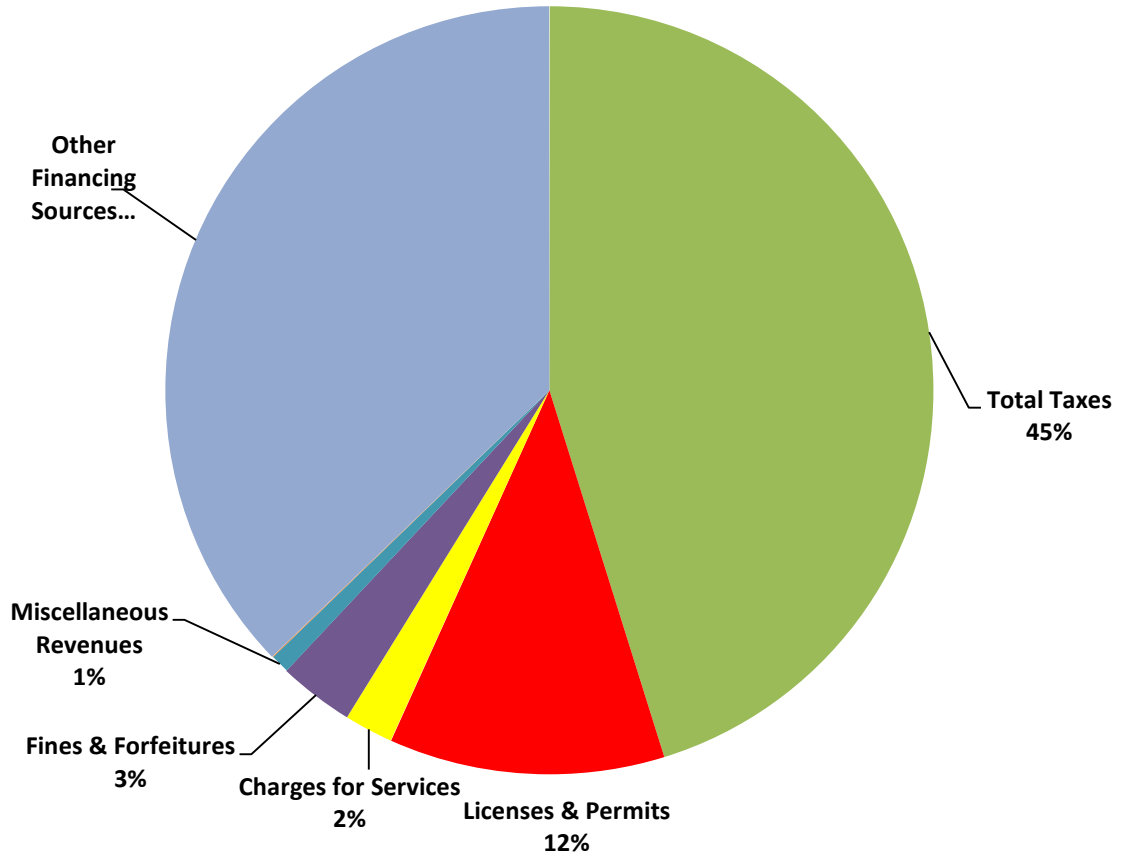
Total General Fund revenues through May 31<sup>st</sup>, 2017 are \$4.7 million more than they were at this time last fiscal year and total General Fund expenditures through May 31<sup>st</sup>, 2017 are \$5.1 million more than those at this same time last year. These large significant variances are 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 May 31, 2017**

	<b>2016 Amended Budget</b>	<b>2016 YTD Actuals</b>	<b>2017 Amended Budget</b>	<b>2017 Monthly Actuals</b>	<b>2017 YTD Actuals</b>	<b>% of Annual Budget</b>
Property Tax	\$ 6,642,980	\$ 133,893	\$ 8,318,321	\$ 17,477	\$ 285,441	3.43%
Motor Vehicle Tax & Title Ad Valorem Tax	330,000	59,042	231,669	5,328	36,228	15.64%
Recording Intangible Tax	90,000	36,353	90,000	10,452	54,483	60.54%
Real Estate Transfer Tax	36,000	14,232	36,000	3,640	16,398	45.55%
Franchise Tax	3,035,000	2,757,676	3,200,000	219,170	3,048,931	95.28%
Alcoholic Beverage Excise Tax	800,000	425,215	825,000	96,216	502,625	60.92%
Energy Excise Tax	35,000	13,174	40,000	-	39,109	97.77%
Motor Vehicle Rental Excise Tax	50,000	19,542	50,000	5,892	24,433	48.87%
Business & Occupational Tax	2,300,000	1,923,087	2,100,000	950,323	1,739,509	82.83%
Insurance Premium Tax	2,800,000	15,500	2,815,000	-	17,450	0.62%
Financial Institutions Tax	55,000	32,402	50,000	-	-	0.00%
Penalties & Interest	12,000	1,642	8,000	501	2,212	27.65%
<b>Total Taxes</b>	<b>16,185,980</b>	<b>5,431,757</b>	<b>17,763,990</b>	<b>1,309,000</b>	<b>5,766,821</b>	<b>32.46%</b>
Licenses & Permits	1,950,000	1,416,050	2,225,000	212,182	1,480,179	66.52%
Charges for Services	427,500	310,767	630,000	26,809	262,465	41.66%
Fines & Forfeitures	1,250,000	474,834	1,350,000	57,100	403,602	29.90%
Miscellaneous Revenues	403,459	186,798	494,878	29,836	101,449	20.50%
Investment Earnings	5,000	4,374	5,000	1,003	4,600	92.00%
Other Financing Sources	2,785,341	198,269	1,870,043	-	4,747,562	253.87%
<b>TOTAL REVENUES</b>	<b>\$ 23,007,280</b>	<b>\$ 8,022,849</b>	<b>\$ 24,338,911</b>	<b>\$ 1,635,929</b>	<b>\$ 12,766,678</b>	<b>52.45%</b>

This Graph Illustrates Revenues Year to Date

### GENERAL FUND REVENUES BY SOURCE



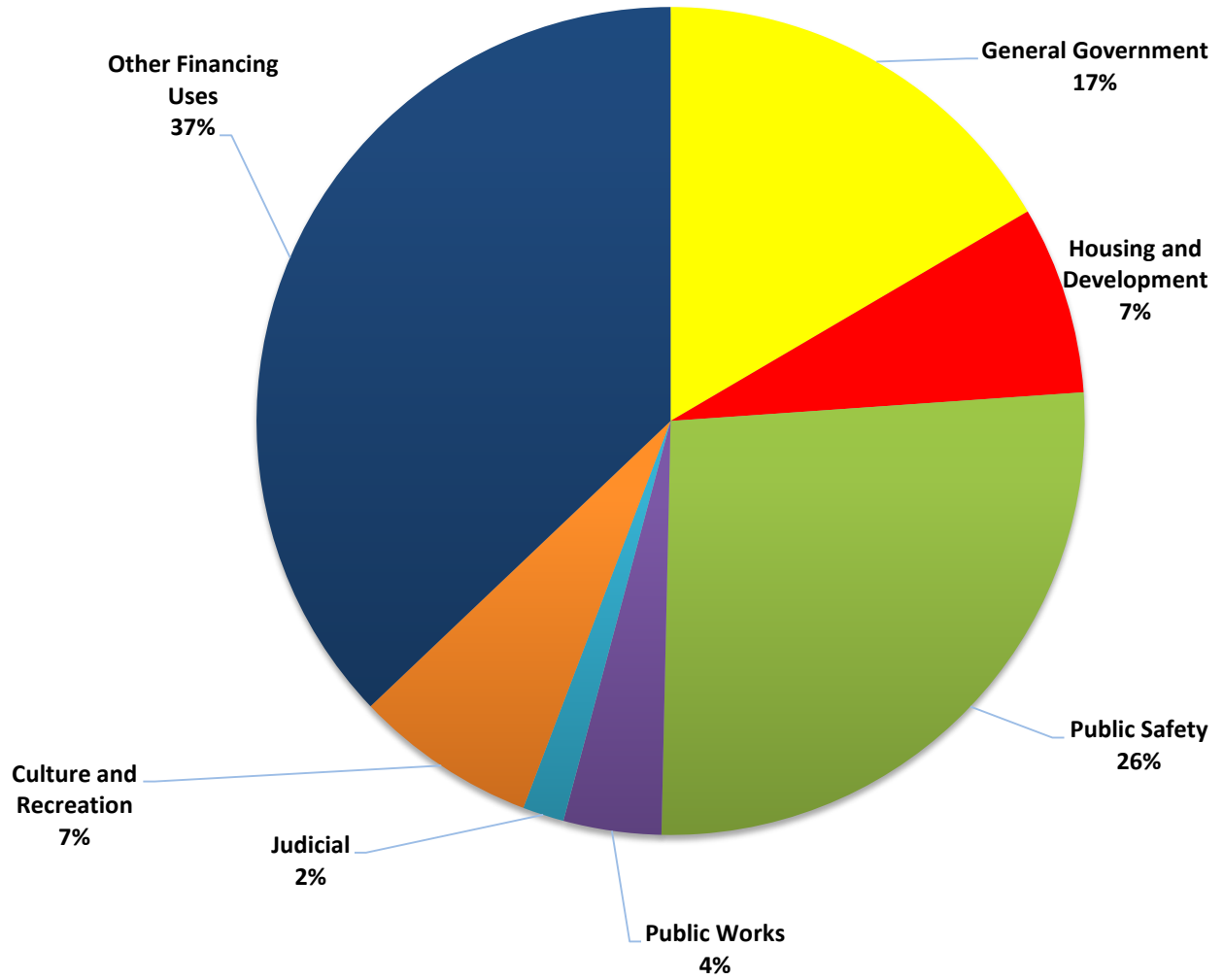
Governmental Function	2016 Amended Budget	2016 YTD Actuals	2017 Amended Budget	2017 Monthly Actuals	2017 YTD Actuals	% of Annual Budget
General Government	\$ 4,818,719	\$ 1,770,604	\$ 5,572,782	\$ 541,609	\$ 2,313,827	41.52%
Housing and Development	3,141,385	1,068,547	3,198,487	268,914	1,026,330	32.09%
Public Safety	7,985,260	3,431,884	8,433,344	876,815	3,698,055	43.85%
Public Works	1,420,316	384,344	1,521,230	200,282	533,710	35.08%
Judicial	724,016	241,268	629,345	48,052	226,219	35.95%
Culture and Recreation	2,693,048	1,056,485	2,351,205	202,265	994,104	42.28%
Other Financing Uses	2,221,536	841,248	2,632,518	40,035	5,185,929	197.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,004,280</b>	<b>\$ 8,794,379</b>	<b>\$ 24,338,911</b>	<b>\$ 2,177,972</b>	<b>\$ 13,978,174</b>	<b>57.43%</b>

**BUDGET COMPARISON REPORT - GENERAL FUND - EXPENDITURES**  
**For The Fourth Month Ending May 31, 2017**

	<b>2016 Amended Budget</b>	<b>2016 YTD Actuals</b>	<b>2017 Amended Budget</b>	<b>2017 Monthly Actuals</b>	<b>2017 YTD Actuals</b>	<b>% of Annual Budget</b>
Mayor and City Council	\$ 296,163	\$ 115,631	\$ 218,262	\$ 36,516	\$ 162,417	74.41%
City Manager	989,675	369,693	1,167,427	110,676	467,480	40.04%
City Clerk	264,895	110,848	319,710	24,410	104,794	32.78%
Finance and Administration	1,336,184	496,701	1,580,661	133,971	556,467	35.20%
Legal	480,000	176,749	470,000	43,058	193,266	41.12%
Information Technology	1,300,356	442,166	1,651,966	157,132	716,737	43.39%
Communications	151,446	58,816	164,756	35,846	112,667	68.38%
Contingency	-	-	-	-	-	N/A
<b>General Government</b>	<b>4,818,719</b>	<b>1,770,604</b>	<b>5,572,782</b>	<b>541,609</b>	<b>2,313,827</b>	<b>41.52%</b>
Community Development	3,141,385	1,068,547	3,198,487	268,914	1,026,330	32.09%
<b>Housing &amp; Development</b>	<b>3,141,385</b>	<b>1,068,547</b>	<b>3,198,487</b>	<b>268,914</b>	<b>1,026,330</b>	<b>32.09%</b>
Police Department	7,985,260	3,431,884	8,433,344	876,815	3,698,055	43.85%
<b>Public Safety</b>	<b>7,985,260</b>	<b>3,431,884</b>	<b>8,433,344</b>	<b>876,815</b>	<b>3,698,055</b>	<b>43.85%</b>
Public Works	1,420,316	384,344	1,521,230	200,282	533,710	35.08%
<b>Public Works</b>	<b>1,420,316</b>	<b>384,344</b>	<b>1,521,230</b>	<b>200,282</b>	<b>533,710</b>	<b>35.08%</b>
Municipal Court	724,016	241,268	629,345	48,052	226,219	35.95%
<b>Judicial</b>	<b>724,016</b>	<b>241,268</b>	<b>629,345</b>	<b>48,052</b>	<b>226,219</b>	<b>35.95%</b>
Parks & Recreation	2,555,753	1,035,718	2,201,205	202,265	867,282	39.40%
Tourism	137,295	20,767	150,000	-	126,821	84.55%
<b>Recreation &amp; Culture</b>	<b>2,693,048</b>	<b>1,056,485</b>	<b>2,351,205</b>	<b>202,265</b>	<b>994,104</b>	<b>42.3</b>
Contingency	-	-	1,604,279	-	-	0.00%
Transfers to Out	2,221,536	841,248	1,028,239	40,035	5,185,929	504.35%
<b>Other Financing Uses</b>	<b>2,221,536</b>	<b>841,248</b>	<b>2,632,518</b>	<b>40,035</b>	<b>5,185,929</b>	<b>197.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,004,280</b>	<b>\$ 8,794,379</b>	<b>\$ 24,338,911</b>	<b>\$ 2,177,972</b>	<b>\$ 13,978,174</b>	<b>57.43%</b>



## 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		-
Disbursements		
Trees of Atlanta		4,800.00
Balance at May 31, 2017	\$	<u>16,437</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		Balance	
	Dec 31, 2016	Receipts	Disbursements	May 31, 2017
Explorer Program	\$ 11,766	\$ 24	\$ -	\$ 11,790
Shop with a Badge/Cop	21,793	500	(9,871)	12,422
General PD Donations	(1,990)	25	-	(1,965)
K9 Donations	-	40	-	40
Police Bike Fund	-	-	-	-
<b>Totals</b>	<b>\$ 31,569</b>	<b>\$ 589</b>	<b>\$ (9,871)</b>	<b>\$ 22,287</b>

