

COBB COUNTY GOVERNMENT

2009-2010 Biennial Budget



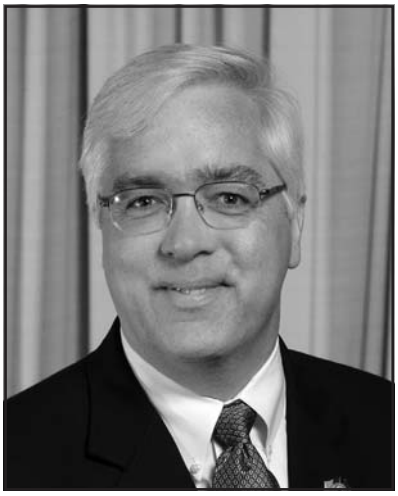
Helen Goreham
Commissioner
District 1



Samuel S. Olens
Chairman



Joe L. Thompson
Commissioner
District 2



Tim Lee
Commissioner
District 3

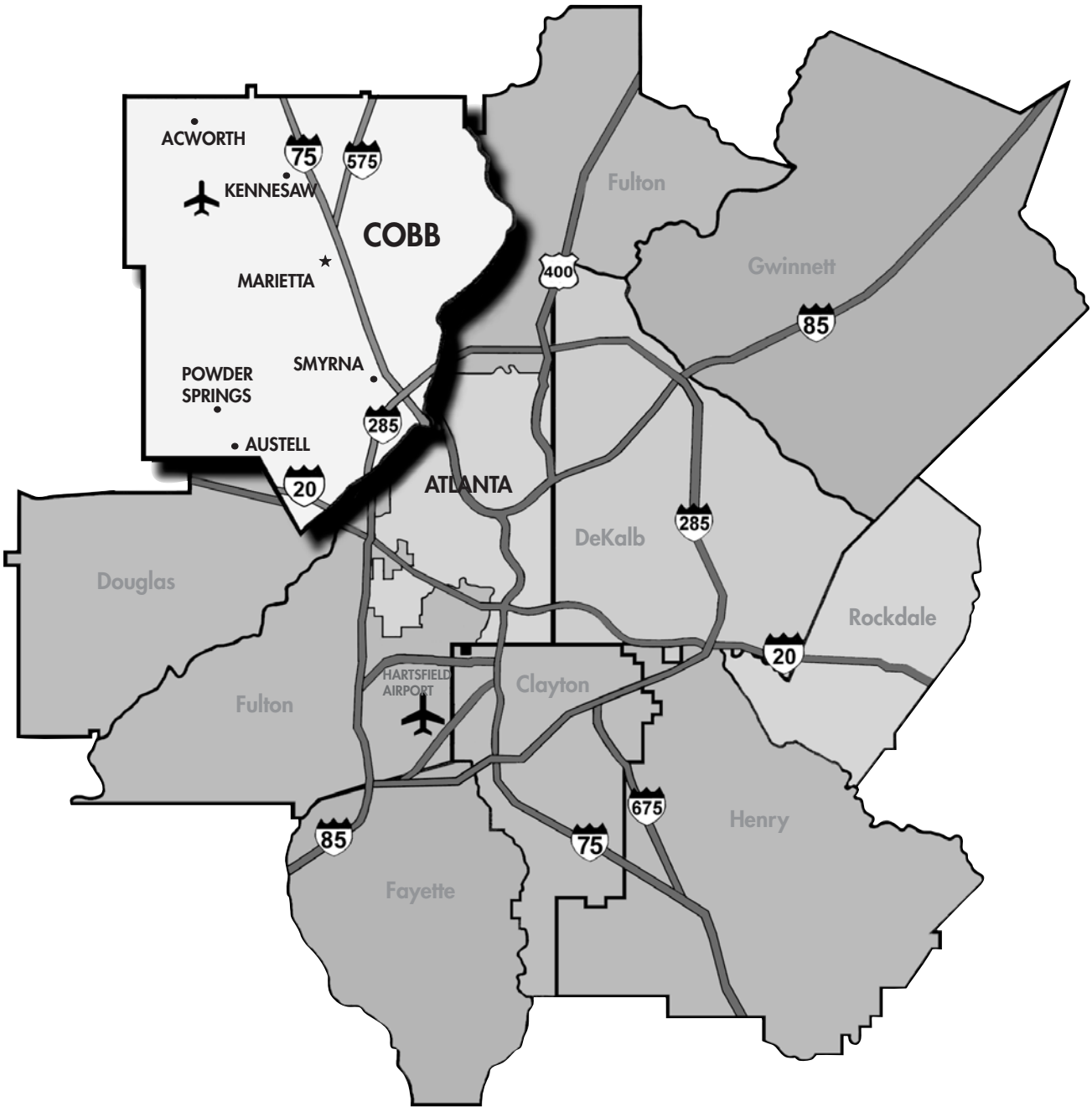


David Hankerson
County Manager
appointed by
Board of Commissioners



Annette Kesting
Commissioner
District 4

Metro Atlanta



Cobb County, Georgia
Biennial Budget

Adopted for the fiscal year ending September 30, 2009
Proposed for the fiscal year ending September 30, 2010

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County Manager

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Finance Director

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cobb County

Georgia

For the Fiscal Year Beginning

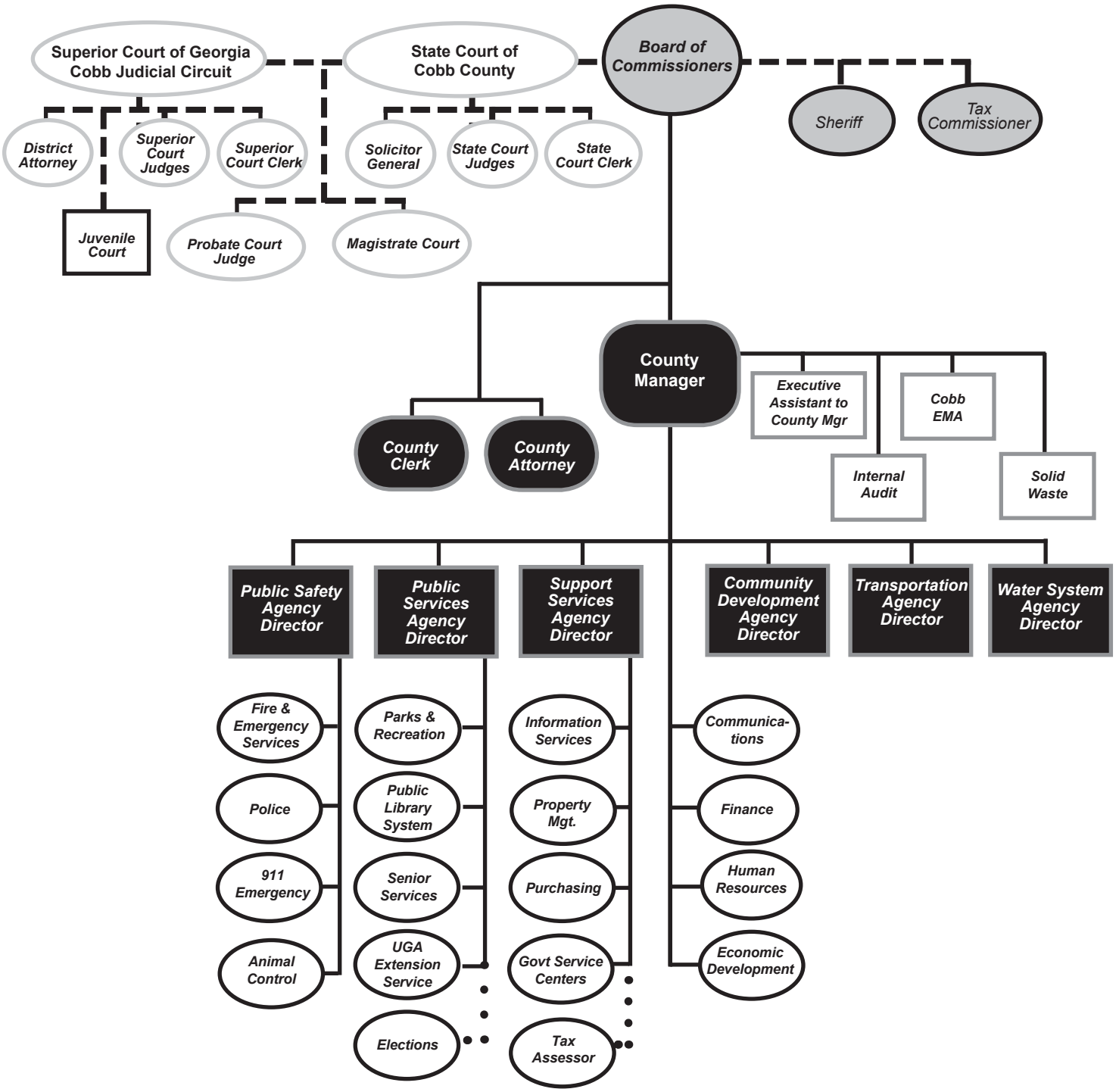
October 1, 2007

President

Executive Director

Cobb County Government Organizational Chart

Cobb County...Expect the Best!



rev 7/08

KEY

Elected Office | Elected Court Office | Appointed Court Office | Appointed by the Board of Commissioners | Agency Director | Department Director | County Manager's Staff

For budget purposes only.

Liaison responsibilities only.

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FINE PRINT

This section includes the Chairman's Budget Message, the Board of Commissioners' vision for the future, policies and procedures and specific budgetary goals for FY 09/10. Discussion of the budget plan and process provides insight into the operation of Cobb County Government.

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JUST THE FACTS

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ON THE JOB

This section describes employee salaries and benefits. Deletions, additions, adjustments, the staffing for new facilities are also discussed. Cobb County Government's pay structure is listed along with the position breakdown for each department. A historical perspective is also provided to show the growth in government's workforce.

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DEFINING TERMS

This section defines the terms, both budgetary and department specific, that need clarification for the general public. An index is also provided to give the reader a quick reference source for the location of key words and/or subjects in the budget book.

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September 9, 2008

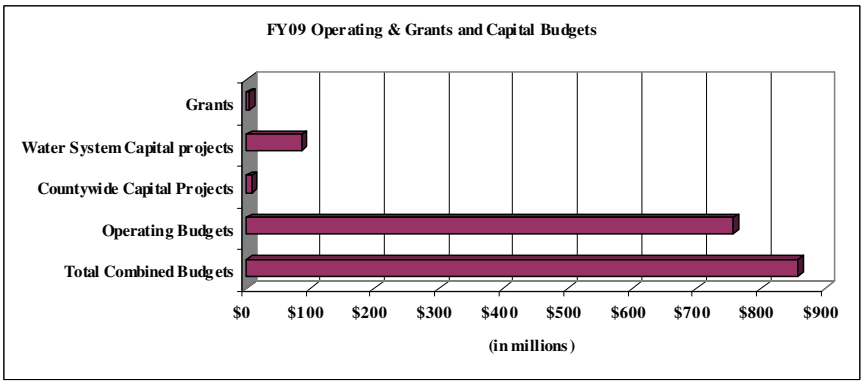
Fellow Commissioners:

In accordance with state law, I am pleased to present the FY 09/10 Biennial Budget. The FY 09/10 Biennial Budget maintains the long-term goals of the Board of Commissioners while recognizing the immediate demands for county services.

BUDGET AT A GLANCE

The FY 09 adopted budget operating budgets total $756.5 million, the grant budgets amount to $5.4 million and the capital budgets total $96.3 million. Combined, the total FY 09 adopted budget is approximately $858.2 million.

The FY 09 operating budgets account for more than 88% of the total $858.2 million budget and represents an increase of $45.5 million over FY 08 adopted operating budgets, or 6.40%.



The following table shows a two year history of FY 07 actual and FY 08 adopted as well as the FY 09 adopted and FY 10 proposed budgets.

Budget History			
Year	**Operating Budget**	**Capital & Grant Budget**	**Total Budget**
FY 07 Actual	$673,199,355	$93,818,528	$767,017,883
FY 08 Adopted	$710,953,997	$140,455,491	$851,409,488
FY 09 Adopted	$756,471,680	$101,676,711	$858,148,391
FY 10 Proposed	$789,529,513	$108,781,595	$898,311,108

The FY 09/10 Capital & Grant Budget is in excess of $210.4 million over the two-year period, which accounts for approximately 12% of the total budget. The Grant Budget decreased 4.59% from FY 08 to FY 09. The Capital Budget decreased 27.61% from FY 08 to FY 09. This net decrease is attributed to a reduction in capital requirements for the 800 MHz radio system replacement, Water System improvements, and the amount of funding provided by the operating funds for capital projects.

General Fund. The General Fund budget is the largest component of the operating budgets with an FY 09 budget of $349.8 million, or an increase of 3.52% over the FY 08 adopted budget. The primary increase in General Fund expenditures is personnel services. This increase is due primarily to the full-year impact of 51 positions added during FY 08, the full impact of the Compensation and Pay Class Study completed in FY 08, and the full year impact of the FY 08 merit.

General Fund

FY 08 Adopted	FY 09 Adopted	% Increase	FY 10 Proposed	% Increase
$337,946,081	$349,844,252	3.52%	$361,082,783	3.21%

The following new full time positions are included in the FY 09 General Fund budget effective October 1, 2008 unless otherwise stated. The grades shown reflect the current grade per the approved Classification and Pay Schedule. Total funding for these positions is included in the designated contingency portion of the budget and will be transferred to the appropriate department as positions are filled.

Information Services
(2) Programmer Analyst II, grade 58

Medical Examiner
(1) Forensic Investigator, grade 53 (01/11/2009)

Sheriff's Office
(2) Deputy Sheriff Lieutenant, grade 56 (04/05/2009)
(3) Deputy Sheriff Sergeant, grade 53 (04/05/2009)
(2) Detention Specialist, grade 44 04/05/2009)
(1) General Crew Chief, grade 46 (04/05/2009)
(10) Deputy Sheriff II, grade 51 (04/19/2009)
(1) Asst Det. Facilities Commander, grade 64 (07/12/2009)
(10) Deputy Sheriff II, grade 51 (07/12/2009)
(2) Warehouse Worker I, grade 42 (07/12/2009)
(3) Detention Specialist, grade 44 (08/09/2009)

Solicitor's Office
(1) Deputy Assistant Solicitor, grade 60

Tax Commissioner
(1) Tag & Title Technician III, grade 48
(3) Tag & Title Technician I, grade 44

Police
(4) Police Officer II, grade 51 (03/23/2009)
(1) Police Sergeant, grade 53 (03/23/2009)

Approximately $10 million of FY 09 General Fund dollars are budgeted for capital - of this amount, $1.7 million is for operating capital, with the remaining $8.4 million for capital projects: DOT related projects amount to $2.6 million, which includes $1 million for resurfacing, $375k for road and intersection improvements, $768k for the Regional Transportation Plan, $296k for local matches on state grants, and $100k for paving at Southern Polytechnic State University. Other projects include capital lease payments in the combined amount of $1.9 million for the Judicial Information System, Community Development application system, voice-over internet protocol, and a

Public Safety records management system. Additional capital projects include PC and printer replacements, GIS, Library automation, and light pole replacements for Parks.

Expenditure increases are only possible with revenue growth. Total revenue growth for FY 09 is projected to be 3.52%. An average 3.75% net digest growth is budgeted in the General Fund which comprises a majority of the projected revenue growth.

Approximately one-third of residential properties are revalued each year; however, the General Fund does not realize any related revenue growth due to the county's Floating Homestead Exemption law. The intent of this legislation is to eliminate property tax increases, due to residential property reassessment, by increasing the homestead exemption amount equal to the property reassessment amount. Prior to the Homestead Exemption law, growth in the digest was attributed mainly to residential property revaluations. The law does not affect taxes for schools, bond indebtedness, and fire protection. This law applies only to the General Fund portion of each tax bill.

Other Governmental Fund Types:

	FY 08 Adopted	FY 09 Adopted	% Increase/ (Decrease)	FY 10 Proposed	% Increase
Claims	$69,935,031	$78,930,148	12.86%	$83,165,732	5.37%
CSBG	$527,077	$394,420	-25.17%	$394,420	0.00%
Debt Service	$8,832,316	$12,229,807	38.47%	$12,563,087	2.73%
E911	$10,069,738	$9,751,872	-3.16%	$9,920,166	1.73%
Fire	$70,061,783	$72,353,330	3.27%	$75,873,911	4.87%
Hotel/Motel Tax	$10,712,988	$10,975,000	2.45%	$10,975,000	0.00%
Law Library	$635,532	$630,900	-0.73%	$630,900	0.00%
Parking Deck	$470,644	$460,055	-2.25%	$460,055	0.00%
Senior Services	$6,013,444	$6,350,181	5.60%	$6,561,642	3.33%

Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from operating funds. The FY 09 budget for the Claims Fund increased 12.86% compared to FY 08. The majority of this increase is attributed to the county's compliance with the Governmental Accounting Standards Board (GASB) 45 requirement.

In June 2004, the GASB issued a new accounting standard for what it calls "Other Post-Employment Benefits" (OPEB). This standard, GASB Statement 45, covers such benefits as retiree medical and dental. This standard was effective for Cobb County in FY 08 and requires the setting aside of funding for future retiree medical benefits.

CSBG. The Community Services Block Grant Fund accounts for monies received from the Georgia Department of Human Resources. This funding, set by the State, has decreased by 25% in FY 09.

Debt Service Fund. A majority of this fund's revenue is determined by the tax digest and millage rate. Expenditures, however, are determined by the level of debt incurred by the county for general obligation bonds. Current general obligation bonds outstanding include: the 2003 Refunding of the 1996 Detention Center Facility Bonds, 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds. An anticipated .1 mill increase is anticipated for this fund in FY 09 by shifting millage (.1 mills) from the Fire District fund. If the referendum, placed on the November 4, 2008 ballot, for the purchase of $40 million in park land is passed, then this shift will be required to fund the additional debt service requirements from this new issue.

E911 Fund. E-911 is supported almost entirely by a $1.25 fee paid by all residential and non-exempt commercial telephone customers in unincorporated Cobb County, the City of Powder Springs, and the City of Marietta and a $1.00 monthly fee paid by wireless telephone customers within the county's service area.

This fund is showing a 3% decline in its operating budget when compared to FY 08. This is primarily attributable to decreased administrative overhead costs. The State does not allow for the billing of indirect costs to E-911 funds. In the FY 09 adopted budget, a direct billing for services, normally included in Cobb's cost-allocation plan, will be implemented to assign costs directly tied to the operation of the E-911 fund. It is estimated this will reduce E-911 administrative overhead costs by approximately $300,000.

Any revenues collected in excess of expenditures in this fund are, by law, reinvested in the E-911 system.

Fire Fund. Property taxes are the primary source of revenues for this fund, comprising 93% of the total revenues collected. This fund's adopted budget is 3.27% higher than FY 08's adopted budget. The majority of this increase is personnel related. The current millage rate for this fund is 2.56 mills and will decrease to 2.46 mills if the referendum is passed in November (approving $40 million in general obligation bonds for the purchase of park land).

The Fire fund has one new full-time position included in the FY 09 adopted budget scheduled to be effective October 1, 2008.

Fire Department
(1) Safety Village Coordinator, grade 55

Hotel/Motel Tax Fund. Cobb County has levied an 8% lodging tax. The receipts from Cobb County, less 37.5%, are pledged as a revenue source for debt service requirements of the coliseum and exhibit hall, as required by OCGA 48-13-51. The remaining 37.5% of these funds are first dedicated to the annual debt service requirements of the Cobb Energy Performing Arts Center. For FY 09, the debt service requirements amount to $3,425,187 - any remaining monies will be spent at the direction of the Chairman and Board of Commissioners per OCGA 48-13-51.

Law Library Fund. The Law Library fund is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the county at a sum not to exceed $5.00 per case or action. FY 09 adopted funding for this budget is level with the FY 08 adopted amount.

Parking Deck Fund. The parking deck provides parking facilities for Cobb County employees and the general public. Cobb County Property Management provides the maintenance and operational support for this facility. Revenues are derived from Cobb County employees as well as a $3.00 per vehicle fee for public parking. Public parking revenues are showing a slight decrease in FY 08 of approximately $20,000. This decrease is reflected in the FY 09 adopted revenue budget. The operating budget offset for this decrease is undesignated contingency, thus leaving the operating portion of this budget showing a slight increase over FY 08.

Senior Services Fund. The funding for Senior Services is a composite of federal, state and local grants, and a subsidy from the General Fund. For FY 09, this subsidy is budgeted at $5 million. The adopted FY 09 budget is 5.6% greater than the FY 08 adopted budget, this increase is primarily a result of increased personnel costs due to merit received in FY 08.

Business Types Funds:

	FY 08 Adopted	FY 09 Adopted	% Increase/ (Decrease)	FY 10 Proposed	% Increase
Solid Waste/Compost	$14,942,540	$14,597,766	-2.31%	$14,721,325	0.85%
Golf Course	$2,258,879	$2,301,061	1.87%	$2,301,063	0.00%
Transit	$16,875,870	$20,688,724	22.59%	$21,434,861	3.61%
Water	$161,672,074	$176,964,164	9.46%	$189,444,568	7.05%

Solid Waste/Compost Funds. The combined adopted budgets for FY 09 decreased by 2.31% below the FY 08 adopted budgets. The majority of this decrease is attributed to a reduction in capital requirements and depreciable assets. Funding debt service requirements for the 2004 Solid Waste Management Authority Refunding Bonds has also impacted this decrease, with declining annual debt service payments of $54,466.

Golf Course Fund. Cobblestone Golf Course is under the management of a private firm offering quality championship golf services to the local community. Cobblestone is currently averaging 47,000 plus rounds per year which is supported by an adopted $2.3 million annual budget, a 1.87% increase over the prior year - this budget includes interest on its 1997 Refunding Recreation Authority Bonds. For FY 09, the interest on this bond amounts to $133,945. Additionally, a January 1, 2009 principal payment of $450,000 is also payable which is not included in this fund's $2.3 million dollar budget.

Transit Fund. Transit fares are the single operating revenue source generated by Cobb Community Transit (CCT). Federal and state grants are available to supplement the costs of operating expenditures and capital improvements. The adopted FY 09 Transit operating budget is 22.59% above the FY 08 adopted budget. This increase is due in large part to the increased fuel costs.

Water Fund. The Water Fund will begin FY 09 with an increase in their operating budget of 9.46%, primarily a result from the increased cost of purchasing water from the Cobb County Marietta Water Authority.

Cobb's wholesale water provider, the Cobb County-Marietta Water Authority, has recently announced a rate adjustment required to address future water supply needs and new Federal legislation. This 38.5%, one-time increase will go into effect on October 1, 2008. The Water System and its rate consultant have modeled this cost adjustment and determined that rate increases of 26% (water) and 7% (sewer) are appropriate. The changes are proposed to be implemented as of October 1, 2008, to correspond with the increase in wholesale water costs, and would eliminate the need for the anticipated 2009 rate adjustment. The currently proposed rates would result in an increase of about 11.7% for a residence using 7,000 gallons per month.

Cobb County is one of three independently funded water systems in the nation with three Triple "A" bond ratings from the top three rating agencies.

FY 09/10 BUDGET GOALS

The FY 09/10 Biennial Budget accomplishes several goals that were identified as imperative in the early stages of budget preparation. The following goals influenced all operating and capital budgets:

Provide increased services while maintaining the current millage rate. Despite the current economic trends that have caused many local governments to decrease services and eliminate positions in order to present a balanced budget, Cobb County is proposing a budget that maintains and enhances current service levels. Over the past 15 years, the Board of Commissioners have maintained the lowest millage rate in the Atlanta metropolitan area. In an effort to continue to provide the best county services at the lowest cost, the Board of Commissioners recently approved, on July 25, 2008, the FY 08 millage rate at 9.60 mills, which is the same as FY 07.

Over the last ten years, the Board of Commissioners has managed to maintain one of the lowest millage rates in the Atlanta metropolitan area.

Recruit and retain quality employees by offering a competitive salary. Cobb County recently implemented the Compensation and Classification System Study in order to maintain its competitive position in the job market. The implementation of this study was done in two phases, with the second of the two phases completed this current fiscal year (FY 08). The full impact of this study is included in the FY 09 adopted budget. In addition to the implementation of this study, the FY 09/10 budget includes an average 3.5% merit increase for all employees. The total cost of the merit increase countywide is $5.8 million in FY 09.

Continue funding capital replacements for the Operating Funds. The Capital Plan is the primary means for funding the county's capital needs. In the past, all capital replacements and improvements were addressed jointly. Today the merits of each are considered separately. As a result, approximately $18.1 million is proposed in the FY 09/10 budget for capital replacements. Included in this amount is funding for the 800 MHz core replacement, voice-over internet protocol, PC and printer replacement, Phase 5 of the GIS implementation plan, Phase 2 of the web portal plan, weather sirens, detention facility fire suppression system and various DOT projects.

Maintain a strong Capital Plan. The Capital Plan is often cited as one of the primary reasons Cobb County remains a leader in the Atlanta metropolitan area. The FY 09/10 Biennial Budget continues to maintain an emphasis on capital improvements and replacements with more than $199.6 million budgeted for the capital program.

FY 09/10 AND BEYOND

The FY 09/10 Biennial Budget is a continuation of efforts by the Board of Commissioners to anticipate and adequately fund future demands on services provided by Cobb County. Several planning tools aid in the identification of potential needs and the effective management of countywide growth.

Capital Plan. The Capital Plan a process that involves all departments each year during budget preparation. Departments are asked to identify all future capital needs for a five-year period. Through the Capital Improvement Program and the Capital Replacement Schedule, major funding requirements are recognized far in advance of the actual fiscal year in which the project is anticipated. This schedule enables the planned budgeting of funds required. In the FY 09/10 budget process, the capital improvement requirements for the county were published through FY 13.

In the FY 07/08 Biennial Budget, over $245.16 million was budgeted for capital projects to include the 800 MHz radio system replacement, Mountain View Library expansion and the construction of the Powder Springs Library, technology improvements, regional sewer projects, stormwater management, Water Reclamation Facility expansions and water and sewer main replacements. The FY 09/10 Biennial Budget continues to maintain an emphasis on capital replacements and improvements with more than $199.6 million budgeted for capital projects.

Comprehensive Plan and Future Land Use Map. With a surge in residential and commercial development throughout the 1980's, the Board of Commissioners enacted several land use policy changes in 1994 in an effort to effectively manage development while preserving environmentally sensitive areas. Ultimately, the Board of Commissioners reduced the residential land use density ranges and established land use categories. The Future Land Use Map was amended in conjunction with these policy changes.

Based on the density within a designated land use category, this map facilitates planning for services, infrastructure, and transportation. As a result, the planning process assists in projecting future funding requirements.

Economic Development. With the assistance of an Economic Development Incentives Ordinance, nonresidential development, including high-tech manufacturing and redevelopment of commercial areas, is encouraged in coordination with the Comprehensive Plan and Land Use Map. The effectiveness of this ordinance is represented in employment growth. As a result of the county's diverse economy, its unemployment rate is .9% less than the state average.

Cobb County has been active in encouraging the economic revitalization of its major thoroughfare corridors. The revitalization efforts include the redevelopment of older properties through the adoption of corridor studies such as the Canton Road Corridor Study and the Austell Road Corridor Study. These corridor studies contain strategies specific to encouraging new investment in these older commercial corridors, so to maintain the nodal concept of development and discourage commercial expansion into established residential areas.

Cobb County has established three Enterprise Zones in areas primed for development. Businesses that invest within these Enterprise Zones are eligible for incentives such as tax abatements and reduced fees. Cobb has taken an aggressive approach to recruit businesses that best complement the community while revitalizing areas targeted for an economic boost.

CONCLUSION

The FY 09/10 Biennial Budget is the eighth biennial budget prepared and presented for Cobb County. The two-year budget process is yet another planning tool implemented to clearly define immediate and future budget needs. The merit of the biennial budget was highlighted by Moody's Investors Service in 1995 when the Cobb County General Obligation Bonds were upgraded from Aa1 to Aaa, referencing strong financial controls, performance and long-term strategic and capital planning. For similar reasons, Fitch IBCA was the second rating agency to rate Cobb's credit Triple "A" in 1996.

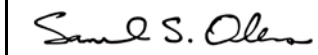
In 1997, Standard and Poors became the third of the nation's top three bond rating agencies to rate Cobb's credit Triple "A" - the highest grade possible. In March 2008, Cobb County's Triple - Triple "A" credit rating for the General Obligation and Revenue Bonds was reconfirmed by all three rating agencies. Thus, the county has maintained its Triple - Triple "A" credit rating for the eleventh consecutive year.

Also in March 2008, the county received the same excellent credit rating for the Tax Anticipation Notes (TANs), which are issued annually. This outstanding credit rating allows Cobb County to incur short-term and long-term debt at the lowest possible interest rate. As a result, Cobb County remains in the top 1% of financially secure counties across the nation.

The three rating agencies cited several factors that attributed to the county's renewed ratings. Those factors included the county's low property tax rates, low debt levels, financial management fund balance reserve policy, diverse economy, a significant use of current resources for capital needs, and the practice of biennial budgeting.

It is with great pride that I present to you, my fellow Commissioners, the FY 09/10 Biennial Budget that communicates the leadership and vision of the Board of Commissioners to define our present opportunities and anticipate our future challenges.

Respectfully submitted,



Samuel S. Olens, Chairman
Cobb County Board of Commissioners

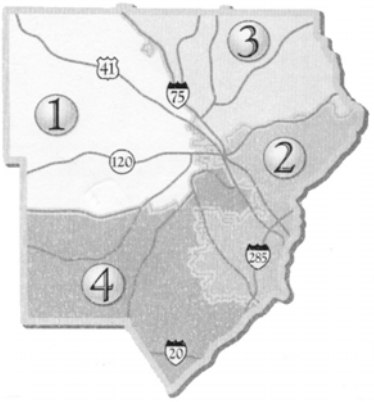
Did You Know?

According to the U.S. Census, Cobb County's 1950 population was 61,830.
The most recent U.S. Census (July 2007) estimated Cobb County's population at 691,905 residents.

Cobb Tid-Bits

Approximately 84% of the county is developed. Residential property accounts for approximately 64% of all existing land use, with single-family development being dominant.

Cobb County Commission District Map



MISSION

To help make Cobb County the best place to live and work through efficient, effective and responsive government that delivers quality services.

DESCRIPTION

A five-member Board of Commissioners governs Cobb County. The Board of Commissioners is comprised of one chairman, elected countywide, and four commissioners, each elected from a separate commission district serving four-year staggered terms. A County Manager, who is appointed by and responsible to the Board of Commissioners, directs the daily operation of the county. This commission-county manager form of government combines the policy leadership of elected officials with the administrative abilities of a County Manager. The Board of Commissioners is primarily responsible for the establishment of tax levies and service fees, approval of planning and zoning requests, amendment and adoption of county codes and ordinances, as well as the creation and adoption of a balanced budget.

STATEMENT OF COMMITMENT

In order to accomplish our mission, we are committed to achieving excellence in government by:

- Insisting upon Customer Satisfaction
- Ensuring High Value for Tax Dollars
- Adhering to the Highest Ethical Standards
- Appreciating Diversity
- Being Open, Accessible, and Responsive
- Empowering and Supporting Employees
- Striving for Continuous Improvement
- Working Together as a Team
- Being Accountable

PHILOSOPHY

Provide equal opportunity for all regardless of sex, race, religion, national origin, color, age, disability, citizenship or veteran status.

Respect and recognize the importance and contribution of individuals, and foster their personal and professional growth.

Encourage excellence and enthusiasm from our employees.

Maintain a work environment that motivates the employee to do the best job possible and encourages ethics befitting employees of a government in a vibrant, thriving, cosmopolitan community.

Promote a team spirit in the operation of Cobb County government in order to more effectively and efficiently serve the residents of the county.

Keep lines of communication open so that all voices can be heard.

Provide reliable, efficient, high-quality service to the residents and businesses of the county.

The future as defined by the Board of Commissioners expands services, stabilizes taxes, and maintains the infrastructure of Cobb County so that growth continues to be an opportunity rather than a hindrance. *Destination Success* reflects the county's intent to address future growth while maintaining a high standard of living that is synonymous with Cobb County.

MANAGING & PLANNING GROWTH

Maintain a healthy, balanced and stable tax base by maintaining quality residential and commercial growth.

- Monitor the future land use map and land use element of the Comprehensive Plan and prepare amendments as necessary.
- Amend ordinances and development standards that complement the new plan and its objectives.
- Ensure adequate infrastructure by coordinating planning and development among county agencies including Department of Transportation, Water, and Community Development.
- Maintain stable and competitive tax rates.

Enhance the county's infrastructure to address future demands for land use and county services related to community development, transportation, and water and sewer management.

- Begin implementation of the Comprehensive Transportation Plan which identified multimodal transportation infrastructure improvements needed over the next 25 years.
- Continue the implementation of the 2005 Transportation Improvement Program (TIP) with approved SPLOST funds.
- Expand Intelligent Transportation Systems (ITS) with the construction of a Traffice Management Center and using technology embedded in vehicles and traffic controllers to increase safety and capacity.
- Update and implement the Airport Master Plan that defines air transportation requirements for the next 20 years.
- Develop a detailed bicycle and pedestrian plan as a guide to expanding and improving non motorized facilities which will complement the roadway network and provide additional travel options to citizens.
- Implement Intelligent Transportation Systems (ITS) on CCT buses including automatic vehicle location, passenger counters real time passenger advisory to improve the performance of the system and enhance customer service.
- Implement the Transit Management and Operating Study to improve access to stops and shelters, public satisfaction and fare structure.

Continue to use the stormwater management master plan on a basin level to resolve drainage and run-off storage problems within existing high-density urban areas.

- Expand the storm drainage inventory database so that all public and private stormwater management facilities will be inventoried and incorporated into the county's database by the end of 2013, in accordance with District mandates.
- Update and expand 100-year floodplain determinations for current and future basin buildout conditions and carry these upstream to the 100-acre drainage area limit in each watershed. Schedule completion of this work by the end of 2013 in accordance with District mandates.

- Develop long-range stormwater Capital Improvement Plans in accordance with District mandates.
- Inventory and annually maintain at least 10% of the dedicated Stormwater Management facilities in Cobb County, in accordance with District mandates.
- Contract USGS to retrofit 13 existing USGS continuous streamflow monitoring gauges to collect long-term ambient water quality data, in accordance with District mandates.
- Develop a countywide Umbrella Mitigation Banking Instrument (UMBI) with the U.S. Army Corps of Engineers. On selected county owned floodplain properties develop Watershed Improvement Plans for areas negatively impacted by urbanization in accordance with District mandates.
- Acquire floodplain properties as opportunities arise, prioritizing acquisitions on Noonday Creek, Nickajack Creek and Noses Creek watersheds.
- Construct the Chastain Meadows Regional Stormwater Management Facility.
- Collaborate with Information Services in developing a Planimetric Layer for the County GIS.

Initiate an enhanced water conservation program with the Cobb County residents, public, schools, business community and the Metropolitan North Georgia Water Planning District (MNGWP) organization.

- Evaluate the existing conservation initiatives for effectiveness and water use reduction.
- Continue our coordination with organizations currently involved in existing water conservation efforts, and the State of Georgia, regarding required water conservation planning.
- Implement new initiatives to reach a larger customer base.
- Continue to enhance our compliance with the 12 Conservation Initiatives included in the Metro North Georgia Water Planning District's *Water Supply and Conservation Plan,* as would be appropriate for Cobb County to potentially reduce water demand and wastewater over the next 25 years.

Encourage quality development or redevelopment in the established Enterprise Zones.

- Serve as a liasion to all existing and relocating companies interested in establishing or expanding their business in Cobb County.
- Provide targeted businesses with an incentive package within 30 days of the request.
- Submit all business requests to the review committee for possible recommendation to the Board of Commissioners for approval.
- Perform annual audits of the enterprise zones.
- Focus redevelopment efforts on older commercial corridors to increase values.
- Effectively manage the Tax Allocation District (TAD) Program.
- Provide information and technical assistance to the Cumberland and Town Center Community Improvement Districts.
- Foster small business development and appropriate land use/zoning in qualifying areas of the county.

BUILDING FOR SUCCESS

Maintain an aggressive Capital Improvement Program.

- Maintain with a yearly update the ten-year capital improvement plan and financial model.
- Reinvest fund balance in excess of reserves into capital projects.
- Protect capital investments by maintaining and replacing equipment in a timely, cost-effective manner.
- Recommend capital improvements guided by the following criteria: (1) Federal, State or other mandates; (2) critical need to avoid or prevent public harm; (3) long-term economic development value; (4) useful life of project; and (5) annual expenditure and/or revenue increases or decreases required.

TAKING CARE OF BUSINESS

Proactively maintain all county facilities to minimize unanticipated maintenance expenses.

- Regularly update the Capital Replacement Schedule for facilities maintenance.
- Regularly update the comprehensive preventive maintenance action plan for each facility including structural integrity, aesthetics, exterior envelope, mechanical systems, code compliance, liability exposure and space allocation.
- Analyze and determine preventive maintenance needs incorporating the most efficient and effective solution.

Maintain a safe, serviceable fleet of vehicles that meet the operational needs of county departments.

- Continue to advance Fleet staff technical capabilities to stay abreast of advancements in automotive equipment.
- Continue the implementation of new technology for alternative fuel vehicles as appropriate for county fleet.
- Selectively recycle vehicles among departments to maximize use and to properly meet requirements.
- Review vehicle replacement needs annually based on vehicle policy, department prioritization and available budgetary resources.
- Continue to use new alternative fuels or blends in current equipment to ensure reliable fuel supply and support environmental standards.

Enhance the quality of life by maintaining and improving the stability, appearance and value of residential and commercial properties.

- Identify opportunities for parks, libraries and other community services compatible with residential and commercial development.
- Enhance enforcement powers and improve the code violation process through the Magistrate Court.
- Maintain the "Quality of Life Unit" and increase resources where appropriate to provide for the proactive administration of codes.
- Provide required legal and technical training needed to effectively execute state and local codes.
- Continue to conduct town hall meetings to promote public awareness of current and future projects.

Protect and enhance the health and well-being of Cobb County residents and protect the natural environment.

- Protect the county's environment by improving water, sewer and solid waste services, greenspace designations and donations, and historic sites.
- Promote partnerships with first-responder agencies, state and federal authorities, and neighboring utilities.
- Utilize the latest technology for water security.
- Conduct regular assessments of system vulnerabilities and routinely update the system emergency response plans.
- Conduct periodic water sampling and testing to meet state and federal water quality initiatives.
- Operate the sewer system according to the Environmental Protection Agency's Capacity, Management, Operation and Maintenance (CMOM) Program.
- Continue to support activities for improving the region's air quality in conjunction with the Clean Air Campaign.
- Improve safety on thoroughfare roads by performing safety-related studies and implementing safety improvement projects.

Maintain professional, efficient public safety services that correspond to increases in population.

- Maintain sufficient Public Safety (Police, Fire, E-911, Animal Control and Sheriff) personnel based on projected population growth.
- Increase interaction and presence with citizens in the urbanized communities through foot/bicycle patrols.
- Restructure Police patrol districts/beats to improve response times.
- Maintain a renovation schedule for all public safety facilities and a replacement schedule for all public safety equipment.
- Relocate and/or expand public safety facilities, as required, to serve population growth and centers of activity.
- Maintain sufficient education, information and training initiatives to promote public safety and awareness such as:
    - Cobb County Public Safety Academy
    - Baron's Weather System
    - Community Emergency Response Team (CERT)
    - Cobb County Safety Village
    - National Incident Management System (NIMS)
    - Police Email Notification System (PENS)
    - StormReady
    - Emergency Preparedness Excercises

Continue to update the Geographic Information System (GIS) to provide location-based information to internal and external users.

- Work with select county departments to develop their departmental GIS plans to address issues related to database development, update cycles, hardware and software needs and application development.
- Maintain and update databases, applications, and hard/software on an ongoing basis.
- Regularly update the digital orthophoto base map deployed on the intranet/internet.

FISCAL CONSERVATISM

Maintain conservative debt management and reserve policies.

- Confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues.
- Retire bonds for capital projects within the useful life of the project.
- Publish an official statement for each bond and note issue.
- Limit general obligation debt to less than 10% of the total assessed value of taxable property. As of the end of FY 08, the outstanding general obligation bonds amounts to $66,815,000 which is 1.98% of the current debt limit.
- Retire tax anticipation debt annually.
- Maintain reserves equal to 1/10th of the adopted budget for the General Fund.
- Maintain reserves equal to 1/20th of the adopted budget for the Fire Fund.

Focus the operating budget on expanded services while maintaining the lowest taxes in the Metro Atlanta area.

- Maintain a diversified revenue base by attracting new commercial ventures through the Economic Development Incentives Ordinance.
- Maintain a competitive tax rate to include the Floating Homestead Exemption and the $10,000 homestead exemption on the General Fund portion of property taxes.
- Apply for and accept federal and state funds for current and new public services throughout county government.
- Plan funding for all anticipated operating expenditures that are generated by new capital projects.

The above goals and objectives were defined as key areas requiring the attention of the Board of Commissioners in both the near and distant future.

With the emphasis on planning, Cobb County has successfully accepted the challenges commensurate with its growth. Cobb's success with managing growth and planning for the future is highlighted by the nation's top three rating agencies by reconfirming the county's Triple-Triple "A" credit rating in March 2008. The Triple-Triple "A" credit rating is the highest grade possible.

With continued success behind Cobb County, it is obvious that leading the way to the future is the Board of Commissioners primary focus during the annual retreat. The product of those planning retreats is another means to aggressively meet the future needs and demands of a growing population.

Cobb County is part of a very select group to achieve the coveted Triple "A" credit rating from the nation's top three bond rating agencies. Slightly more than one-half of 1% (20 out of 3,043) of all counties nationwide currently achieve this highly acclaimed status. This Triple "A" rating reflects the overall strength of the community and the county's commitment to sound fiscal policies and conservative management.

Summarized below are the more significant sections of the policies which have guided Cobb County to be recognized as a leader both locally and nationally.

BUDGET AND REVENUE ADMINISTRATION

Cobb County operates under an annual balanced budget (budgeted revenues equal budgeted expenditures), which is adopted by resolution and administered in accordance with State law. Although departments within each fund are not required to have balanced budgets, each fund as a whole is balanced.

The legal level of budget control is at the fund/department level as specified by State law. However, county policy requires further controls for the administration of all budgets. A department's budget can be divided into as many as seven separate appropriation units with spending controlled at each unit. Monies can be transferred within and between these appropriation units using the following guidelines adopted by the Board of Commissioners:

- All budget transactions require the approval of the Budget Administrator and must include a statement from the Department Manager or Elected Official justifying the transfer.
- All budget transfers from operating or capital to personal services require approval by the Board of Commissioners.
- All budget transfers from designated contingency to a non-designated item require approval by the Board of Commissioners.
- All budget transfers from undesignated contingency to a non-designated item require approval by the Board of Commissioners.

The two tax supported operating funds are required to maintain a fund reserve of at least 1/10th of the total budgeted appropriation, with the exception of the Fire Fund. The Fire Fund must maintain a fund balance reserve of at least 1/20th of the total budgeted appropriation. This policy demonstrates the county's commitment to maintain a high standard of fiscal responsibility.

In addition to the required reserves, an average ten percent (annually) of all tax-related funds are set aside for capital improvements, unless circumstances in a particular year dictate a greater/lesser amount. The General Fund also has contingency set aside for unforseen expenditures. This contingency is at least $1,500,000 annually. Use of contingency funds must be approved by the Board of Commissioners.

The county also has a Water System Transfer Policy that was adopted by the Board of Commissioners on November 9, 1997. The foundation of this policy is based upon criteria set forth in the 1985 and 1996 Water System Refunding Bond Resolution. According to the resolution, the county may transfer funds from the Water System Fund to the General Fund. However, the Water System Fund must meet its daily cash flow requirements, provide for proper system maintenance and infrastructure growth, as well as maintain reasonable and competitive utility fees before any funds are transferred.

Summarized below are the criteria set forth in the 1985 and 1996 bond resolution:

- Funds may not be transferred within the first 60 days of the fiscal year.
- Transfers between funds require approval by the Board of Commissioners.
- Funds must be uncommitted.
- The uncommitted Water Renewal & Extension funds must be greater than 5% of the operating revenue from the previous fiscal year.
- If a Debt Service Surety Bond has been issued by the Municipal Bond Insurance Association (MBIA), the uncommitted Water Renewal & Extension balance must be greater than $3 million.
- Transfers cannot exceed 10% of the prior year's gross revenue.

The county has adopted a maximum transfer limit of 10% of the prior fiscal year gross revenue.

To ensure the financial integrity of the Water System Enterprise operation, the county adopted a transfer policy designed to keep the Water System's operational structure strong and minimize the General Fund's dependence on Water System funds.

PURCHASING

The Board of Commissioners amended the Cobb County Policy on Contract Management on September 23, 2008. The policy establishes the bidding limits and the methods by which county contracts for services (non-professional), maintenance, public works/construction, commodity purchases, emergency and sole source procurements, revenue-generating contracts and lease contracts are originated, approved, signed, and managed. This policy applies to all county departments and elected officials' offices.

The primary September 23, 2008 amendments to the original policy are as follows:

- Revise limit from $1,000 to $1,999 for purchases made by departments without competitive bidding.
- Revise range from $1,000 to $4,999 for verbal quotes to $2,000 to $9,999 for verbal quotes with a minimum of three quotes for each.
- Revise written quotes range from $5,000 to Formal Sealed Bid Limit to $10,000 to Formal Sealed Bid Limit.

The County is in the process of reviewing this policy with amendments anticipated to be voted upon by the Board of Commissioners after the printing of this document.

The Purchasing Department ensures the purchase of quality equipment, goods and services through a fair and competitive approach. This approach is defined by state law as well as county adopted policies. While some procurements are allowed to be accomplished by other departments and agencies, the Purchasing Department in conjunction with the Finance Department, assures all purchases are procured in an acceptable, legal manner. Purchasing procures goods and services at the lowest possible price which is accomplished in two ways: competitive quotes and sealed bids. Purchases costing more than $2,000, but less than $30,000, are accomplished through securing and documenting competitive quotes. Purchases beginning at $30,000 and above are advertised with sealed bids delivered to the Purchasing Department, at a designated time, and opened in a posted public meeting. It is the current recommendation of the Purchasing Department that the formal seal bid limit be raised from $30,000 to $50,000 through an amendment to the County Code. This amendment is scheduled to be brought before the Board of Commissioners in January

of 2009. As of the date of this printing the current sealed bid limit remains at $30,000 and this current limit is reflected in the table below.

In addition to following the requirements of state purchasing laws, the county periodically adopts or updates its own policies. Two of the most important are Policy for Procurement of Professional Services and the Policy on Contract Management. Such policies apply to all county departments as well as to the elected officials' offices.

The current policy allows the Purchasing staff to focus on larger dollar transactions with the greatest savings potential through competitive bidding, using cooperative purchase agreements that have already been through the competitive bidding and proposal process, and provide a more timely purchase of minor goods and services costing less than $2,000 needed by departments and elected offices.

The Purchasing Department's responsibilities are to prepare and keep a current list of approved vendors, establish standards and verify specifications for the requested goods and services.

The Policy on Contract Management is summarized by the table below. The table provides a concise guideline to all county staff on how to properly procure goods and services as follows:

Purchase	*Quotes Required*	*Approval Required*
Goods less than $2,000	Direct placement of order at the discretion of the Department Manager.	Department Manager
Services less than $2,000	Direct placement of order at the discretion of the Department Manager.	Department Manager
$2,000 to $9,999.99	Minimum of three (3) verbal quotes.	County Manager*
$10,000 to $29,999.99	Minimum of three (3) written quotes.	County Manager*
Public Works/ Construction $29,999.99 or less	Minimum of three (3) written quotes.	Board of Commissioners*
$30,000 to $100,000	Sealed bids - minimum of two (2) weeks advertisement.	Board of Commissioners*
Public Works/Construction $100,000 or more	Sealed bids - minimum of four (4) weeks advertisement.	Board of Commissioners*
Lease of property	N/A	Reviewed per County Lease Review Policy*
Lease of equipment	Sealed bids - minimum of two (2) weeks advertisement.	Reviewed per County Lease Review Policy*

* Applicable if expenditure is not budgeted and approved by the BOC as a line item in the department's budget.

TREASURY AND DEBT MANAGEMENT

Investments are made in accordance with sound business principles and applicable laws to ensure that prudent investment decisions are made to protect public funds, minimize market and security risks, and maximize utilization of funds with respect to liquidity and yield. When issuing debt, the county abides by all State laws and

requirements and follows sound budgetary and fiscal policies to sustain its strong financial position and favorable credit rating.

Excess idle funds are invested in accordance with the laws of the State of Georgia and the county's own Investment and Portfolio Policies and Procedures approved by the Board of Commissioners. Management and implementation of these policies are delegated to the Finance Director/Comptroller who, in turn, establishes the internal procedures for the investment program. No person may engage in an investment transaction except as provided under the terms of the county's Investment and Portfolio Policies and Procedures. The securities purchased by the county are safekept by a third-party custodian. Cash balances are maintained in interest-bearing accounts that are collateralized in accordance with the laws of the State of Georgia.

Due to the county's policy of billing property taxes at the end of its fiscal year, General Fund and Fire District revenue cash flows do not coincide with expenditure requirements throughout the year necessitating the issuance of Tax Anticipation Notes ("TANs") in the middle of the fiscal year. State law mandates that TANs be paid off by December 31st of the calendar year in which they are borrowed. Accordingly, the county sets aside an appropriate amount of the property tax proceeds for the purpose of retiring the TANs by December 31st. Because of their relatively short duration and the fact that they are fully backed by the county's pledge of the required tax proceeds for their payment, TANs are a low-cost method of borrowing. The county's TANs are reviewed and rated by three major credit rating agencies, Standard & Poor's Rating Services, Moody's Investors Service and Fitch Ratings, prior to their issuance and consistently receive the highest available ratings.
Capital projects of a long-term nature for which sufficient money is not available in renewal or special purpose funds require the issuance of long-term debt. These bonds undergo an extensive review by the three rating agencies prior to their issuance and periodically thereafter. Currently, all of the county's outstanding general obligation and revenue bonds have been assigned the rating of "AAA" by all three rating agencies. The county has maintained this "Triple-Triple A" rating since 1997.

Factors cited by the agencies as contributing to the high ratings include: the county's low property tax rate; low debt levels; strong financial management; its fund balance reserve policy; the diverse economy in the county and Atlanta metro area; the use of current resources for capital needs when available; and the practice of biennial budgeting.

The county adheres to the following guidelines to manage the payback of its debt:

- ✓ Long-term borrowing will be confined to capital improvements or projects that cannot be financed from current revenues.
- ✓ Payback period on bonds for capital projects will not exceed the expected useful life of the project.
- ✓ Average maturity for General Obligation Bonds will be kept at, or below, twenty years.
- ✓ Current revenues, whenever possible, will be used to make a down payment of at least ten percent of a project's total cost for all debt-financed projects.
- ✓ General obligation debt will not exceed ten percent of total annual locally-generated operating revenue.
- ✓ General obligation debt will not exceed ten percent of the assessed value of taxable property.
- ✓ Special assessment revenue or other self-supporting bonds will be used instead of general obligation bonds.
- ✓ Long-term debt will not be used for current operations.
- ✓ Tax anticipation debt will be retired annually.

✓ Good communication will be maintained with each bond rating agency regarding the county's financial condition, to include the policy of full disclosure on every financial report and bond prospectus.

ACCOUNTING AND GRANTS ADMINISTRATION

Cobb County's financial statements are prepared in conformity with generally accepted accounting principles (GAAP), as applied to government units. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial reporting principles. Adhering to Georgia Code, Cobb County's books of account, financial records and transactions of all administrative departments are audited annually by independent certified public accountants.

A Comprehensive Annual Financial Report (CAFR) is prepared each year to present the county's financial position and results of the last fiscal year's operations, as measured by the financial activity of its various funds. All disclosures necessary to enable interested citizens to gain a reasonable understanding of the county's financial affairs are included.

Cobb County's accounting system employs the Fund as the basic accounting entity. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities. All governmental funds are accounted for using a current financial resource measurement focus. The modified accrual basis of accounting is used by all governmental fund types. Proprietary and fiduciary funds are accounted for on a flow of economic resources measurement focus. The accrual basis of accounting is utilized by these two fund types.

The county's internal accounting controls are designed to provide reasonable assurance, related to the safeguarding of assets against loss from unauthorized use or disposition, and the reliability of financial records for preparing statements and maintaining accountability for assets. This concept of reasonable assurance is based on recognizing the cost of control should not exceed the benefits likely to be derived, and the evaluation of those costs and benefits will require estimates and judgements be made by management.

The Board of Commissioners is responsible to the citizens of Cobb County for the faithful stewardship of public money. It is the Board's duty to ensure public money is expended prudently and to fully document all expenditures. Not all public monies are expended directly by agencies of county government. A large number of non-profit and intergovernmental organizations request financial assistance from the Board of Commissioners. When these organizations (grantees) receive county-funded grants, they become expenders of public money. It is also the Board of Commissioners' responsibility to ensure judicious management of public funds awarded to grant recipients. Therefore, the Board of Commissioners may require a detailed accounting of all expenditures from recipients.

The acceptance of public money constitutes an agreement with the recipient to faithfully account for all monies received from the county. Grant recipients agree to maintain accurate records of the receipt and disposition of all county funds, and to make these records available for inspection and audit.

RISK MANAGEMENT

The mission of the Risk Management Division is to defend any actions which may be brought against the Board of Commissioners, Elected Officials and/or their employees, pursuant to the provision of the Official Code of Georgia Annotated

(O.C.G.A.) 45-9-21, and to administer the casualty and liability claims generated by Cobb County Government. Internal policies and procedures are in place to accomplish the following objectives of the Risk Management and Safety Program:

- Protect the county against the financial consequences of accidental losses which are catastrophic in nature, and preserve county assets and public service capabilities from destruction or depletion.
- Minimize the total long-term cost to the county of all activities related to the identification, prevention and control of accidental losses and their consequences, and for personal health and hospitalization costs related to claims.
- Establish, to the fullest extent, a safe work and service environment in which employees and members of the general public can enjoy safety and security in the course of their daily pursuits.

To meet the above objectives, the county established a self-funded risk management program for casualty, liability and medical claims in 1985. The claims and administrative costs associated with these programs are paid into the Claims Funds by other operating funds. Excess coverage policies are maintained for workers' compensation and medical claims to protect the county if claims exceed established per occurrence limits.

Cobb County also has in place numerous programs to provide employees with the information and skills needed to accomplish the objectives of this policy. A Cobb County Employee Safety Handbook has been approved by the Board of Commissioners, which is distributed to each employee. This handbook serves as a general guideline for employee safety and responsibility. The safety handbook also includes a Cobb County Vehicle and Equipment Policy that details the criteria to be followed for the purchase, maintenance, use and administrative oversight of vehicles and equipment controlled by the Board of Commissioners.

The policies and procedures outlined above are included in detail in the Cobb County Employee's Safety Handbook, as revised and approved by the Cobb County Board of Commissioners on February 12, 2002.

TRAVEL

The rate for travel allowance was last authorized by the Board of Commissioners in FY 1997 which established an annual rate of $6,000 for the Board of Commissioners and County Manager, to be paid in biweekly increments of $230.77. The FY 09 adopted budget has increased this annual amount to $7,200.

In addition, the Travel Policy dated 10-01-85 and last amended on 11-20-02, is hereby amended to include the following language: "The County Manager, at his discretion, has the authority to raise the travel allowance for Agency Heads and Department Heads up to the maximum annual amount of $7,200."

LEGAL

The rate for in-house legal services provided by the Cobb County Attorney's Office to County departments will increase from $65 dollars per hour to $85 dollars per hour effective October 1, 2008. The impact of this change has been reflected in the necessary County operating budgets.

FY 09/10 Budget Goals

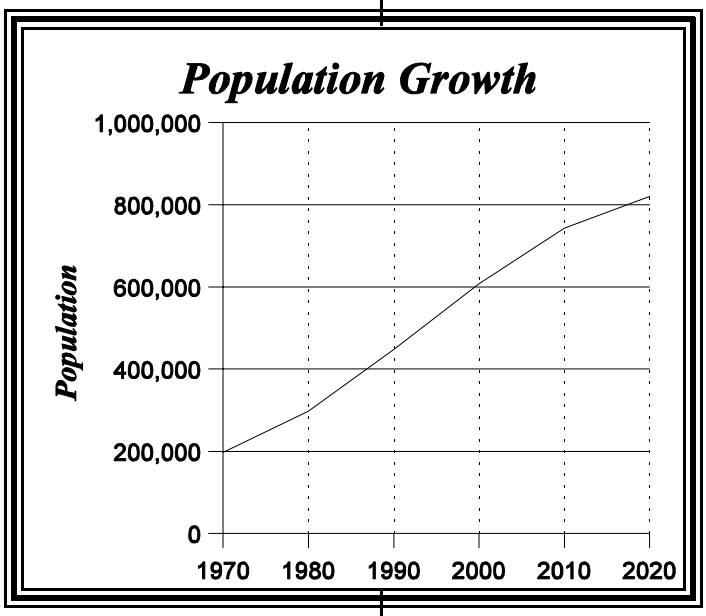
As a foundation of the FY 09/10 budget preparation process, the Chairman and County Manager outlined key goals for the next two fiscal years. These goals reflect the short-term financial and operational policies that guided the development of the biennial budget. All goals were met with the adoption of the FY 09/10 Biennial Budget. Following are highlights of these key goals:

In FY 09/10, Cobb County continues a policy of moderate budgetary growth for adopted operating budgets.

FY 07	$702,877,005
FY 08	$710,953,997
FY 09	$756,471,680
FY 10	$789,529,513

Allow only moderate budgetary growth for departments. Most departments received modest operating increases in the FY 09/10 budget. The increases were deemed necessary to maintain current service levels for a Cobb population growing at an estimated annual rate of 1.5% over the next two years.

Provide increased services to accommodate county growth and demand for services. The FY 09/10 Biennial Budget provides for 48 additional full-time positions in various county departments. The Medical Examiner will receive 1 position, Forensic Investigator, to assist with workload demands. The Tax Commissioner's office will receive 4 position to help staff the new tag office currently scheduled to open in FY 09. Information Services wil receive 2 programmer analyst II positions to assist with workload requirements and the Solicitor's office will receive 1 position, Deputy Assistant Solicitor. The Sheriff's Office will receive 34 positions in preparation of the new detention facility which is scheduled to come on line in the fall of 2009, and the Police Department will receive five Police Officers to maintain current service levels with the anticipated growth in population. The only position not funded with General Fund dollars is the Safety Village Coordinator which will be funded in the Fire District Fund and will be assigned to Cobb Counties new Safety Village, which will be a one-stop location where children will be taught bus safety, railroad safety, accident reduction and other measures in a miniature village environment.



Maintain a competitive salary structure and merit plan that rewards performance. The FY 09/10 budget includes plans for an average 3.5% merit increase for employees. The merit increase assists in retaining employees who perform in an exemplary manner. To remain competitive in the local market, a compensation plan adjustment was funded in the FY 07/08 biennial budget which upgrades the minimum, market and maximum of the salary grades by 2%. The current compensation plan also allows for periodic position reclassification reviews and upgrades as requested by department managers and elected officials.

Maintain Competitive Tax Rates. Maintaining competitive tax rates is one of the primary goals of the Board of Commissioners and is reflected in the FY 09/10 Biennial Budget. The Board of Commissioners held the 2008 tax rate at 9.60, which is the same millage rate adopted in 2007.

The Board of Commissioners also supports the county's floating homestead exemption law enacted in January 2001. Since the enactment of this law, Cobb County homesteaded property owners have benefitted from the floating homestead exemption. In 2008, countywide this exemption amounts to over $3.3 billion in property value. As a result, county taxpayers saved approximately $22.8 million in 2008 and a cumulative savings of $127.9 million since the law was enacted in 2001.

The intent of Cobb's floating homestead exemption is to keep residential property taxes for the General Fund from increasing solely as a result of property reassessment. If a homeowner's property values increase as a result of a reassessment, then the homeowner's homestead exemption, in the General Fund tax levy, increases by the same amount; thus the exemption offsets the property value increase. The law does not affect commercial property revaluations, taxes for schools, debt service or fire protection.

Cobb County's property tax millage rate is the lowest in the Metro Atlanta area, which reflects the Board of Commissioners' commitment to provide the best services for the lowest possible costs.

The FY 08 growth rate for the net taxable digest for General, Fire and Debt Service Funds combined averaged 5.0%. As a result of the local and national housing forecast, the net taxable digest growth rate for FY 09 is budgeted at a 3.75% average for all funds combined.

Maintain current level of grants funding. Each year, as part of the budget process, many non-county governmental and non-profit service agencies submit requests for funding. The non-profit grant request process is a competitive process in which agencies define the funding needs and benefits of their programs to the community. The county met the goal to at least maintain funding for non-profit human services grants within the county. Some of the agencies receiving funds in FY 09/10 include:

- Boys & Girls Club
- Center for Family Resources
- Center for Children and Young Adults
- Cobb Literacy Council
- Habitat for Humanity
- Good Samaritan of Cobb
- Latin American Association
- MUST Ministries
- Safe Path Child Advocacy Center
- The Extension
- Tommy Nobis Center
- Traveler's Aid
- WellStar Foundation
- YWCA of Northwest Georgia

Continue funding for the capital replacement policy. The County Manager, with support from the Chairman, focused attention on the renovation and maintenance of county facilities, the replacement of equipment and technology improvements. The FY 09/10 countywide capital replacement budget is funded at $18.1 million. The budget includes $1 million each fiscal year for road resurfacing to keep Cobb's roads safe under the demands of an ever-growing county. To remain efficient and responsive to the public, over $11 million is budgeted for technology improvements. Included in the $11 million is funding for PC replacements, integrated library system, Community Development business application replacement, Judicial case management system upgrades, Police and Sheriff Records Management System (RMS) replacement, weather warning sirens, Voice Over IP system, and funds to continue expanding the county's Geographic Information System (GIS) database. Also, in FY 09/10, approximately $2.2 million is budgeted for the replacement of the 800 MHz Core System.

Continue infrastructure funding through the Capital Improvement Program. The FY 09/10 budget maintains the largest component of the Capital Improvement

Program (CIP), Water System projects. The ongoing water/sewer projects account for over 89% of the total capital budgets. The water/sewer projects address the future needs of the county and protect water quality by planning for growth. The majority of these projects are meter installations, construction services, sewer main replacement and extensions, stormwater control, water main replacement and extensions, water reclamation facility (treatment plant) expansions and regional sewer upgrades.

Provide operating funds necessitated by capital improvements, personnel improvements and prior year commitments. The FY 09/10 budget includes additional funding associated with the full year impact of several new programs and facilities (Mud Creek Soccer Complex and the O.C. Hubert Soccer Complex) for the Parks & Recreation Department. The Fire Department scheduled opening of Fire Station 28 in September 2008 has the full year operating impact included in its FY 09 adopted budget.

The budget also includes funding for the county's portion of the Performing Arts Centre contribution budgeted at approximately $3.4 million for each year. The Hotel/Motel Tax revenues will be used to fund the county's annual portion of Performing Arts Centre contribution.

Planning for smart growth. With a surge in residential and commercial development throughout the 1980's and 1990's, the Board of Commissioners enacted several land use policy changes in 1994 in an effort to effectively manage development while preserving environmentally sensitive areas. Ultimately, the Board of Commissioners reduced the residential land use density ranges and established land use categories.

Cobb County has been active in encouraging the economic revitalization of its major thoroughfare corridors. The revitalization efforts include the redevelopment of older properties through the adoption of corridor studies such as the Canton Road Corridor Study and the Austell Road Corridor Study. These corridor studies contain strategies specific to encouraging new investment in these older commercial corridors so to maintain the nodal concept of development and discourage commercial expansion into established residential areas.

In 2007, the Department of Transportation, in conjunction with the Community Development Agency and the Office of Economic Development, completed the Austell Road (State Route 5) Corridor Study. The study was funded in part by the Atlanta Regional Commission's Livable Centers Initiative (LCI) program, the study focused on balancing economic growth and redevelopment of blighted properties along the corridor with the improvements in transportation infrastructure, with an emphasis on making the area more livable by facilitating efficient vehicular circulation, congestion relief and pedestrian and transit mobility. Study objectives included encouraging redevelopment of underutilized shopping areas into vibrant mixed-use centers, creating a variety of housing choices at appropriate densities to enable area residents to remain in their community, creating enhanced mobility and transportation options within the corridor for all ages and income levels, and reducing automobile dependency and improving air quality.

With the senior population in Cobb County projected to double in the next 20 years, Cobb Senior Services remains flexible to these changes in demographics, trends and funding. The county intends to continue to advocate for the older adult population regarding housing, transportation, and needed social services.

During the last two years, the county has acquired greenspace as a result of a $40 million dollar Park Bond approved by the voters in 2006. As of the end of FY 2008

367.11 acres of park land has been purchased using $37.1 million of the available $40 million dollar bond issue. Public support has been strong for this program and has led to a referendum to be placed on the November 4, 2008 general election ballot requesting an addition $40 million of general obligation bonds be approved for the purchase of additional park land.

To bring more money and jobs to languishing developed areas of the county, the Board of Commissioners has established three enterprise zones within the county. Enterprise zones offer tax breaks and additional economic incentives for businesses in these areas. Enterprise zones generate millions in land investment, building, and construction.

In addition to the enterprise zones, the Historic Mableton Preservation and Improvement Plan is another one of Cobb County's initiatives for embracing the "smart growth" concept. Mableton is one of Cobb's oldest unincorporated areas. Between 1912 and 1916 the town of Mableton was an incorporated city. Similar to what has occurred in some of Georgia's established and mature communities, Mableton's infrastructure has deteriorated and long-standing businesses have relocated, leaving behind a community that falls short of its potential.

With careful planning and guidance, Mableton can be transformed into a desirable, transit-oriented, pedestrian-friendly, mixed-use community. Recognizing this opportunity in Mableton, the Georgia Department of Community Affairs (DCA) has provided Cobb County with a special grant to begin the revitalization of Historic Mableton. Its proximity to a proposed commuter rail line and the existing street network, make Mableton a prime location to implement the principles of smart growth.

The FY 09/10 Biennial Budget was prepared in anticipation of future economic growth that necessitates expanded services. Indeed, the long-term goal for balanced and quality economic development is furthered by the consistent accomplishment of the short-term budgetary goals outlined in the preceding paragraphs. Attention to restrained budgetary growth, high quality public safety services, motivated quality county staff, very competitive tax rates, nurturing family-oriented community support organizations and the maintenance and improvement of the capital infrastructure are a few key examples of the forward-thinking nature of Cobb County's leadership.

INTRODUCTION

The FY 09/10 Cobb County Biennial Budget, created to support short and long- range planning, focuses on the use of financial resources over the next two fiscal years. Annually, Cobb County receives and accounts for more than $850 million from a variety of sources. Cobb County is committed to providing low cost, high quality products and services to its residents, businesses, employees and visitors. Cobb County is bound by a basic obligation to prudently oversee the collection and disbursement of all public funds. At the direction of the Chairman and County Manager, the county's policies and procedures are strictly enforced to ensure that all financial and management decisions result in actions that reflect the best interests of Cobb County.

THE PROCESS

This Biennial Budget process began in early October 2007 and concluded in early September 2008. The Budget Division of the Finance Department served as liaison and facilitator for the Chairman and County Manager, working with all Elected Officials and county departments.

At the direction of the Chairman and County Manager, the Budget Office played a significant role in the FY 09/10 Biennial Budget process. The FY 09/10 process incorporated new forms and procedures that encouraged departments to work closely with Budget at the outset to establish fiscally sound budget requests. The Budget Office conducted several "Budget Prep 101" sessions to educate department managers and budget contacts on the FY 09/10 budget process.

The budget process is organized into these four segments:

(1) Management Plan
(2) Financial Plan
(3) Capital Plan
(4) Consolidation

THE BUDGET SEGMENTS

Management Plan

Each department is required to prepare and submit a Management Plan. Once their Management Plan has been submitted, the Budget division distributes the Financial and Capital Plans. The Financial and Capital Plans are not distributed to departments until their Management Plans are received. Management Plans were due to the Budget Office on February 25, 2008.

The Management Plan provides both narrative and performance statistic information, which lends support to the department's operations. This is helpful when considering staffing and funding levels. Additionally, this information provides an overview of how taxpayer dollars are being spent. The Management Plan includes the following components: mission statement, department description, goals and objectives, key performance objective, key performance measure and performance measures. Management Plans are reviewed and edited by the Budget Office for incorporation into both the Proposed and Biennial Budget Book.

In an effort to assist departments with the development of an effective and useful Management Plan, the Budget Office distributed a comprehensive instruction booklet that included a budget calendar, key points to remember and specific related examples. Instruction booklets were distributed to all departments during the Budget Kick-Off/Budget Prep 101 training sessions. The Budget Prep 101 training sessions provide an overview of the county's biennial budget process. The Budget Prep 101 sessions were held from December 3-10, 2007. In addition to the training classes,

departments requiring additional assistance with their management plans could schedule individual tutorial sessions with Budget.

Financial Plan

The Financial Plan outlines the funding levels required to carry out planned activities during the upcoming fiscal years. State law mandates a balanced Financial Plan, which means budgeted expenditures must equal budgeted revenues. Although departments within funds are not required to have balanced budgets, each fund as a whole must be balanced.

Cobb County employs the traditional 'Line-Item' (objects of expenditure and sources of revenue) method of budgeting at departmental level. Some departments budget activities or programs, however, each activity or program eventually accounts for its financial resources within the framework of their departmental line-item budget. Although the county tracks activity and program performance, it is not directly tied to budgeted dollars in the budget system.

Funding required to support current levels of service were analyzed, discussed and then mutually agreed upon by key staff of each department and Budget. Any line item lacking this agreement between Budget and the department would be flagged as an outstanding issue needing Chairman or County Manager consideration. The mutually agreed upon Financial Plans were submitted by the departments approximately two weeks after the Management Plans were due to Budget. In turn, the Budget Office reviewed the Financial Plans with the County Manager. Departmental budget requests above and beyond continuation levels required further discussion with the County Manager to include his approval for consideration.

On March 7, 2008 departmental continuation budgets (Financial Plan) and justification/explanation forms were due to Budget. All Financial Plan information, Management Plans and five-year history of spending patterns were used to formulate the Budget recommendations for FY 09/10 budgets.

Departments and elected officials with personnel and capital improvement requests were directed to submit concise justification and cost estimates for each improvement by March 7, 2008. In July, these requests were reviewed by the County Manager for possible inclusion in the proposed operating budgets.

By March 10, 2008 the Budget Office had formed initial budget recommendations. After receiving the Financial Plans from departments on or before March 7th, the original budget requests were entered into the budget system by March 14, 2008. By May 5, 2008, the Budget Office had reviewed the requests and finalized funding recommendations. The funding recommendations were entered into the budget system by May 9, 2008. During May and early June 2008, the County Manager met with Budget to review the budget recommendations and outstanding issues. The Budget Office obtained concurrence on the recommended figures and received further guidance on outstanding issues. Also, departments were given the opportunity to meet with the County Manager to discuss outstanding issues. At the direction of the County Manager, approved outstanding items were incorporated into, and other disapproved items were deleted from the Budget Office recommendations. The County Manager reviewed the increases in departments' discretionary budgets. The initial review meetings with the County Manager were complete in early June 2008. Final budget review meetings were held in June and July of 2008.

Grant funding is a component of the Financial Plan. The county's Grant Application Process determines the level of General Fund support provided to nonprofit organizations. Grant application forms and instructions were distributed to various nonprofit organizations in January 2008. Completed applications were due May 16, 2008. These applications were reviewed by the Cobb Community Collaborative, a local alliance of nonprofit agencies. This organization then made funding recommendations. The Chairman reviewed the grant requests and Collaborative recommendations the first week in June. His recommendations were finalized in August 2008 and were incorporated in the proposed FY 09/10 Operating Budget.

Capital Plan

The Capital Plan consists of two parallel components, the Capital Replacement Schedule (CRS) and the Capital Improvement Program (CIP), which eventually integrate into the Operating and Capital Budgets. The departmental Capital Plans were due to Budget two weeks after the Management Plans.

The CRS is a management tool used to anticipate and plan for the county's comprehensive capital replacement needs over a 20-year horizon. The CRS focuses on replacement of existing facilities and equipment costing more than $25,000. This component of the Capital Plan allows the county to pro-actively plan for long-range infrastructure projects to avoid straining current or future financial resources.

On March 7, 2008 CRS forms were due to Budget, along with justifications and explanations. These documents were reviewed and consolidated during April for presentation to the Chairman and County Manager for further guidance and approval. During April, May and June 2008, Budget examined these projects and/or items for accuracy, potential cost allocation between funds and actual need. Requesting departments met with the County Manager in July to explain and justify the projects requested. By August 8, 2008 the countywide proposed CRS was finalized.

The other component of the Capital Plan is the CIP. The CIP is used to identify needs for new capital items or projects costing more than $25,000. Departments with potential capital improvement requests were instructed to submit concise justifications and accurate cost estimates for each of their improvements. The capital improvement proposals were due to Budget on March 7, 2008, along with the corresponding justification.

The review process for CIP items was similar to that of the CRS. During April, May and June 2008, Budget examined these projects or items for accuracy, potential cost allocation between funds and actual need. Requesting departments met with the County Manager in July to explain and justify the projects requested. By August 8, 2008 the countywide proposed CIP was finalized with a few exceptions.

The Chairman, County Manager and Budget met in late July 2008 to review the CRS and CIP proposals. At the direction of the Chairman and County Manager, Budget incorporated designated CRS and CIP proposals into the draft FY 09/10 Capital Budget for further consideration.

With the draft Capital Plan decided, the capital recommendations were integrated into the FY 09/10 Proposed Budget. Even earlier, by early July 2008, the Chairman and County Manager had a preliminary overview of the FY 09/10 Proposed Operating and Capital Budgets. A draft of the proposed FY 09/10 Biennial Budget was presented to the Chairman and County Manager for review in early July 2008.

CONSOLIDATION

After the first three budget segments were complete, Budget compiled the information and completed the FY 09/10 Biennial Budget Book. This document included all elements contained in the Management, Financial and Capital Plans used to formulate the Operating and Capital Budgets.

On August 8, 2008 the final FY 09/10 Proposed Budget was presented to the Chairman and County Manager. On August 12, 2008 the Chairman presented the FY 09/10 Proposed Budget to the Board of Commissioners (BOC) for review.

The Operating and Capital Budgets were advertised in the Marietta Daily Journal on August 15, 2008 and August 29, 2008. A public hearing was held on August 26, 2008. At this hearing, citizens were invited to comment on the FY 09/10 Proposed Budget. Consistent with Georgia law, the FY 09 Operating and Capital Budgets were adopted, and the FY 10 Proposed Budget was approved at the BOC's regularly scheduled board meeting on September 9, 2008.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. Therefore, the FY 10 Proposed Budget will be presented to the Board of Commissioners in August 2009, and then adopted the following month.

On a subsequent page is a planning calendar which provides a snapshot of the budget plan and process utilized for the compilation of the FY 09/10 Biennial Budget.

BUDGET AMENDMENTS AFTER ADOPTION

The budget is a plan for future operations. Sometimes it is necessary to modify the adopted budget. Georgia law regulates how and under what circumstances budgets may be amended. There are two general types of amendments: budget transfers and appropriation changes.

Budget transfers are primarily transfers from one or more line-item account(s) to another within a department's budget, and this does not change the "bottom line" total for the department. However, appropriation changes do change the "bottom line" and therefore require the Board of Commissioners' approval. The following are examples of how the adopted budget may be amended:

Transfers. All transfers require the approval of the Assistant Comptroller or Budget Administrator and must include a justification statement from the Department Manager or Elected Official.

Transfers Allowed without Board Approval	
From: Part-time/Overtime Salary	To: Operating or Capital
From: Operating	To: Operating or Capital
From: Capital	To: Operating or Capital
From: Designated Contingency	To: Designated Item

All transfers to/from capital are reviewed by the Chairman and/or County Manager.

Transfers Requiring Board Approval	
From: Operating or Capital	To: Personal Services (PS)
From: Designated Contingency	To: Non-Designated Item
From: Undesignated Contingency	To: PS, Operating or Capital

Appropriations. An appropriation is an authorization made by the Board of Commissioners which permits the county to collect revenue, incur obligations and make expenditures. All revenue or expenditure appropriation increases or decreases to the adopted budget, for a department or fund, must be approved by the Board of Commissioners. The list below represents several examples:

- The appropriation of additional revenue, such as retained earnings or fund balance, to support operating expenses or fund a major capital project.
- The appropriation of revenue and expenditures for a new facility, program or department.
- The reappropriation of funding, or transfers, from one fund to another.
- The appropriation of funding for additional employees, both full-time and part-time.

Planning Calendar	***October***	***November***	***December***	***January***	***February***	***March***	***April***	***May***	***June***	***July***	***August***	***September***
Assess and Request												
Prepare budget plans & guidance, and explain process to departments		→										
Departments prepare and submit Management Plans			→									
Non-profit agencies prepare grant applications (Financial Plan)					→							
Departments prepare and submit operating budget requests (Financial Plan)						→						
Departments prepare & submit the CRS/CIP requests (Capital Plan)						→						
Review and Recommend												
Budget reviews Management Plan submissions and completes input						→						
Cobb Collaborative reviews grant applications							→					
Budget reviews Capital Plans (CIP & CRS)							→					
Operating Budget (Financial Plan) analysis and management review								→				
Capital Plan management review & draft Capital Plan recommended									→			
Finalize and Adopt												
Funding for Grants finalized										→		
Operating and Capital Budget drafts reviewed and finalized										→		
Public Hearings & BOC approval of current year Property Tax Millage										→		
Chairman proposes Operating and Capital Budgets to BOC											→	
Public Hearing for Operating and Capital Budgets by the BOC											→	
Adoption of the Operating and Capital Budgets by the BOC												✔

Government

- Created by the Georgia Legislature in 1832.
- Named for Thomas Willis Cobb (1784 - 1830).
- Within the boundaries of Cobb County are six cities, each governed by a mayor and city council.

Acworth (pop. 19,130)	Marietta* (pop. 67,021)
Austell (pop. 6,984)	Powder Springs (pop. 15,380)
Kennesaw (pop. 31,613)	Smyrna (pop. 49,534)

*County seat
Cobb County pop. 691,905
(U.S. Census est. July 2007)

- Cobb County is governed by a five-member Board of Commissioners. The board is comprised of one chairman and four district commissioners (one from each of the four districts of the county) who serve staggered terms.
- The daily operations of the county are run by a county manager appointed by and responsible to the Board of Commissioners.

Fun Fact!

"The Big Chicken," a famous Atlanta area landmark for several decades, has long been the subject of humor, curiosity, and legend. However, it serves Cobb's businesses as an easily recognizable landmark for the traveling public. What is "The Big Chicken"? It is a Kentucky Fried Chicken restaurant -- certainly one of a kind!



Historical Fact!

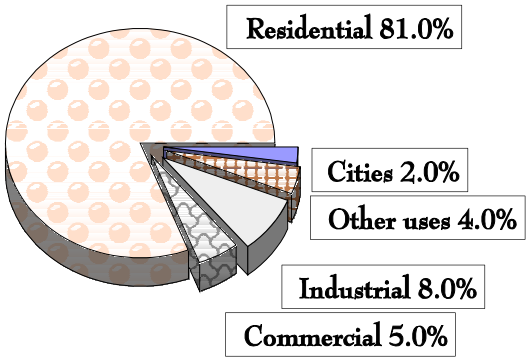
During the Civil War, Cobb was the site of numerous battles. The Confederate defense at Kennesaw Mountain temporarily blocked Union General Sherman's advance on Atlanta.

Land Use and Development

The following tables and graphs provide an overview of the geographic characteristics of Cobb County.

Geographic Characteristics of Cobb County			
	Land Area	**Climate**	**Topography**
Square Miles Acres	340.2 220,453		
Average Annual Temperature Average Annual Rainfall Average Annual Snowfall		61.3° 49" 2"	
Mean Elevation Highest Point (Kennesaw Mountain) Lowest Point (Chattahoochee River at Douglas County)			1,050 ft. 1,808 ft. 750 ft.

Undeveloped/Underdeveloped Land



Per Future Land Use

Undeveloped/Underdeveloped Land
Unincorporated Cobb County
2007

Commission District	Acres
1 (West Cobb)	13,269
2 (South East Cobb)	1,872
3 (North East Cobb)	4,103
4 (South Cobb)	12,490
Total	31,734

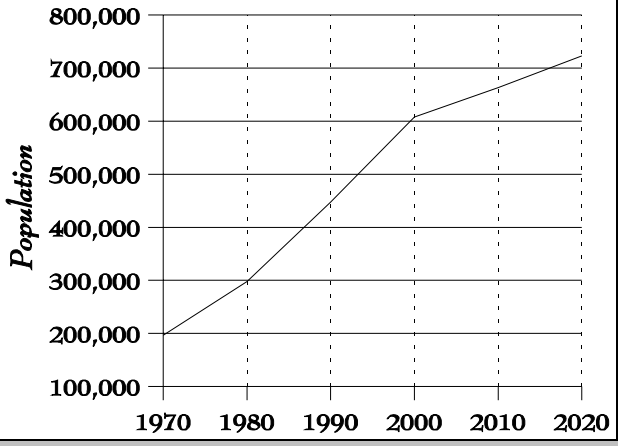
Demographics

The following tables depict information related to the population of Cobb County. Figures are based on the 2006 Estimates.

Age, Race, & Gender Composition

Non-Hispanic White	63.0%
Non-Hispanic Black	22.6%
Hispanic	11.1%
Non-Hispanic Asian	4.1%
Male	49.5%
Female	50.5%
Age 19 & Under	29.0%
Age 20-34	20.0%
Age 35-59	38.9%
Age 60+	12.3%

Population Growth



The population of Cobb County is expected to grow more than 55,000 in the next ten years.

Cobb's Growth Rates

Year	Population	Employment
1980-1990	50.4%	**108.0%**
1990-2000	35.7%	**43.9%**
2000-2010	14.7%	**19.7%**
2010-2020	9.0%	**13.0%**

Economy

The following information reveals the many economic highlights in Cobb County.

Top Ten Employers in Cobb County

Company	Employees
#1 Cobb County Schools	15,229
#2 WellSar Health System, Inc.	11,018
#3 Lockheed Martin Aeronautics Co.	6,617
#4 The Home Depot, Inc	6,350
#5 Cobb County Government	5,761
#6 Kennesaw State University	3,726
#7 Publix Supermarket, Inc.	3,170
#8 Six Flags Atlanta Properties	2,715
#9 Walmart	2,660
#10 Marietta City Schools	1,256

Cobb has over 44,916 licensed businesses.

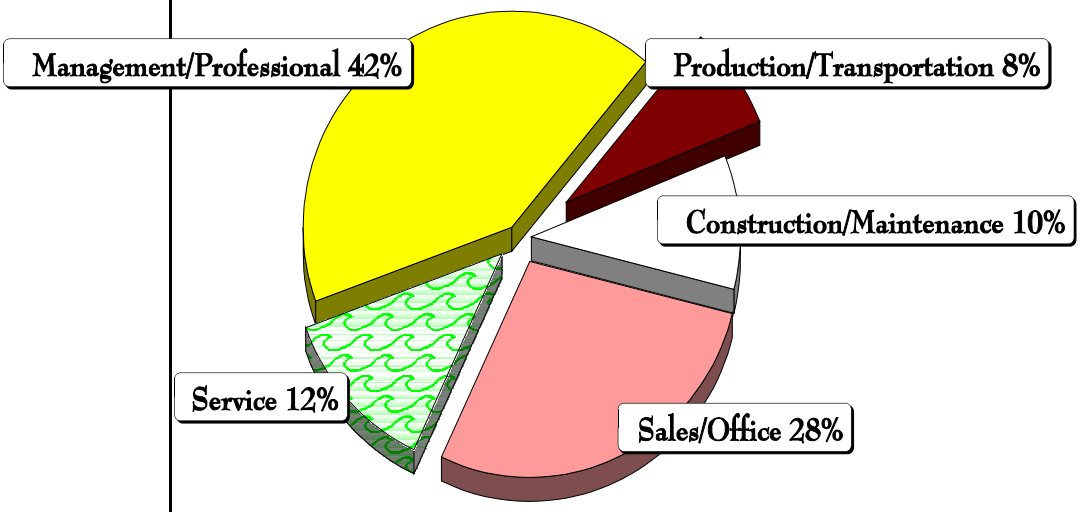
Unemployment within Cobb County has remained lower than the state and national rates.

2008

U.S. 5.2%
Georgia 5.6%
Cobb 5.0%

Cobb County Occupation Profile

2006



Economic Incentives

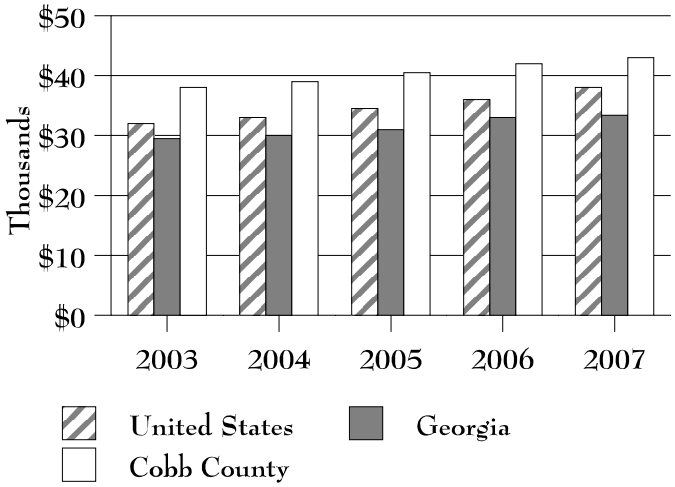
Cobb County's Economic Development Incentives Ordinance was designed to enhance the county's pro-business climate. Businesses must offer at least 25 new jobs and have an economic impact of at least $500,000 to be eligible for the incentives.

Cobb County's median household income in 2008 was $65,836.

Housing Statistics 2006

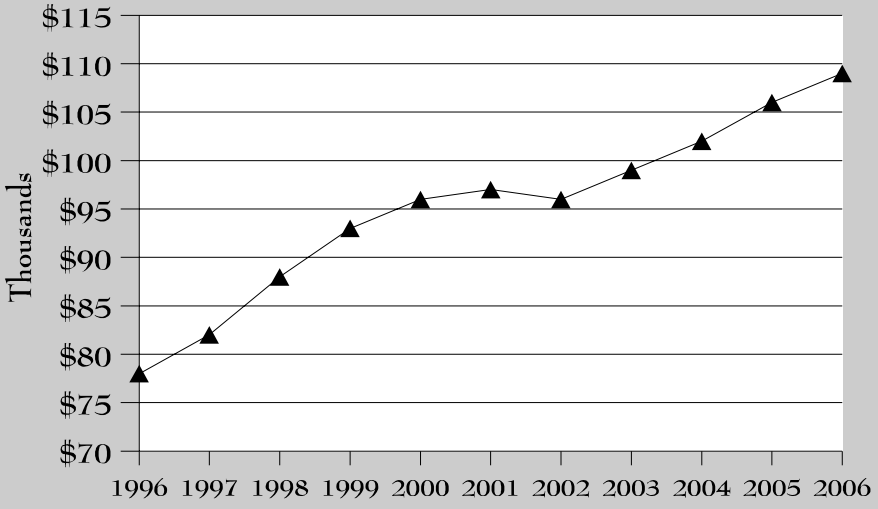
Number of Housing Units	273,971
Single-Family Housing Units	72%
Multi-Family Housing Units	26%
Mobile Housing Units	2%

Per Capita Income



Cobb County has the 2nd highest per capita income in the state.

Cobb County Mean Household Income



Taxes in Cobb

The chart below details exactly how a citizen's annual property tax dollars are distributed. For the purpose of the chart, a home appraised at $180,000 is presented. This example includes eligible homestead exemptions for county, state, and school. The credit shown below is due to the homeowner tax relief enacted by the Governor and General Assembly. It is calculated by multiplying the sum of the county M&O millage + Fire millage + the Board of Education M&O millage + the state millage by the current Governor's tax credit of $8,000. Obviously, this tax credit will differ from county to county.
[i.e., (6.82 + 2.56 + 18.90 + .25) x $8,000/1000 = $ 228.24]

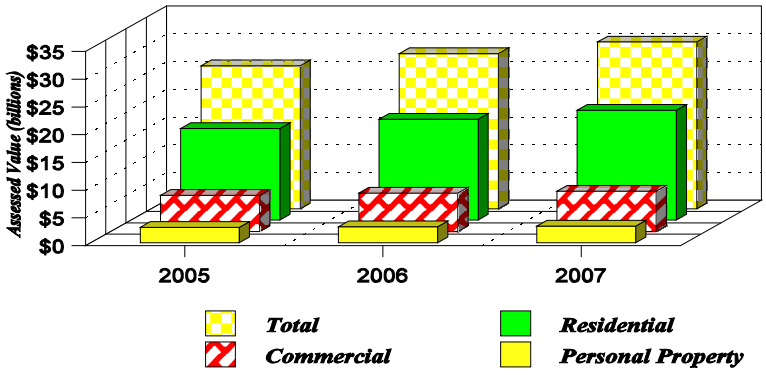
2008 Residential Tax Bill

	General Fund	Fire	Debt Service	State	School M&O	School Bond	Governor's Credit	Total Tax Bill
Millage	6.82	2.56	0.22	0.25	18.90	0.00	28.53	28.75
Tax Dollars	$ 422.84	$ 184.32	$ 15.84	$ 17.50	$ 1,171.80	$ 0.00	$(-228.24)	$ 1,584.06

Did You Know?

One mill represents 1/10th of a penny. A mill is a measure used to assess property tax so that $1,000 of assessed value amounts to $1 of property tax.

Tax Digest History-Real/Personal Property



Taxes: A Regional Comparison on a $180,000 Home

County/ City	Millage Rate	Local Exemptions	State Exemptions	Governor's Credit	Total Tax Bill
Cobb	28.75	$10,000	$2,000	($228.24)	$1,584.06
DeKalb	39.28	$10,000	$2,000	($296.96)	$2,104.55
Fulton	32.48	$15,000	$2,000	($250.39)	$1,842.18
Gwinnett	31.88	$10,000	$2,000	($240.88)	$1,873.28
Atlanta	42.14	$15,000	$2,000	($326.09)	$2,100.19

Cobb County Figures = FY08, Other jurisdictions=FY07

Service Statistics

The charts below describe several of the services provided in Cobb County.

Public Safety
2007

Fire Protection		*Police Protection*	
Fire Stations	28	Precincts	5
Full Time Employees	678	Full Time Employees	648
Part Employees	3	Part Time Employees	86
Emergency calls received	46,438	Calls for Services	505,068
Fire investigation cases	313		

Transportation
2007

Roads		Transit		Aviation	
Miles of Road Maintained	**2,492**	Annual Ridership	4.1 million	**Based Aircraft**	**370**
Traffic Signals	503	**Paratransit**	**73,484**	**Take-Off/Landings**	**119,643**

Solid Waste
2007 Statistics

Types of Items Recycled	14
Facility Transactions	163,386
Vegetative Waste Site Transactions	34,271

Keeping Cost Down

The Cobb County Water System remains among the most affordable combined water and wastewater utilities in the Metro Atlanta Region.

Water
2007 Statistics

Customer Accounts Served	172,725
Miles of Water Lines	3,197
Fire Hydrants	23,479

More Service Statistics

Did You Know?

Cobb County's Parks System is one of the largest and most comprehensive in the Southeast. Available activities and services include:

softball	baseball
football	soccer
archery	arts & crafts
volleyball	swimming
tennis	BMX
gymnastics	golf

Parks, Recreation & Cultural Affairs

County Park Properties	65
Total Acres	5,439
Developed Acres	1,287
County-Owned Golf Courses	2
Recreation Centers	5
Community Centers	4
Tennis Centers	6
Cultural Affairs Centers	3
Gymnastic Centers	1
Aquatic Centers	4
Civic Center	1
Theater/Amphitheatre	2

On May 23, 2008 Cobb County Board of Commissioners cut the ribbon for the ***Pitner Road Dog Park***. The park is comprised of two adjoining but separately-fenced play areas for off-leash dogs with approximately 2 acres of space for larger and one acre of space for smaller dogs.

Cobb County 911

Cobb County 911 answers approximately 1,000 emergency phone calls and 2,500 non-emergency calls daily, totaling 1.5 million calls each year. All 911 Communications Officers are CPR and Emergency Medical Dispatch (EMD) certified, enabling them to give life-saving instructions until help arrives.

Educational System

Elementary Schools	68
Middle Schools	25
High Schools	16
Special Schools	5

www.cobbk12.org

Higher Education Institutions

Kennesaw State University
Southern Polytechnic State University
Life University
Chattahoochee Technical Institute

The Cobb County Public School District is the 2nd largest school system in Georgia and among the largest in the United States.

More than 7,000 warrants were processed through the Solicitor General's Office, resulting in 6,080 accusations filed with State Court Clerk's Office; 251 cases diverted through the Pre-Trial Diversion Program and 2,016 domestic violence cases in Magistrate Court.

Interesting Places

The following are a few of the many attractions visitors and citizens of Cobb County have available to enjoy.

Amusement Parks

American Adventures
Six Flags White Water
Six Flags Over Georgia

National Recreation Areas

Kennesaw Mountain National Battlefield Park is a Civil War historic site covering 2,923 acres. This popular area offers passive recreational opportunities including hiking, jogging, and picnicking.

The Chattahoochee River National Recreation Area spans 4,109 acres with 1,829 acres located in Cobb County. Activities include canoeing, rafting, fishing, hiking, jogging, and picnicking.

Lakes

Lake Acworth
Lake Allatoona

Silver Comet Trail

Cobb County's section of the Silver Comet Trail is a 16-mile paved multi-use trail that begins in the city of Smyrna and travels west through southern parts of the county. The trail follows the abandoned railroad line once traveled by the Silver Comet passenger train.

The Silver Comet Trail was built by the Cobb County Department of Transportation and is maintained by the Cobb County Parks, Recreation and Cultural Affairs

Historic Sites

Atlanta Frasier Street Historic District
Northwest Marietta Historic District
Church Street - Cherokee Street Historic District
Concord Covered Bridge Historic District
Lost Mountain Store
Mable House
C. Bankston Rock House
Riverview Carousel at Six Flags

Mable House Amphitheatre

The Mable House Amphitheatre is a publicly-owned mid-sized, yet intimate, outdoor venue located in a natural setting off Floyd Road in south Cobb County. The facility has the capacity to host 2,410 people through the use of 156 table seats (each table seats four), 1,254 fixed seats, and 1000 lawn seats.

It is designed to accommodate performances of all types-concerts, musical theatre, dance, symphony orchestras, plays and multi-discipline performances.

For More Information

If you would like more information about Cobb County, please visit the Cobb County Government website at *www.cobbcounty.org*, call Cobb County information at (770) 528-1000/(770) 528-1103 (TDD), or contact the Chamber of Commerce, PO Box 671868, Marietta, Georgia 30006.

Other Government Services

The chart below lists organizations in other jurisdictions that provide services within Cobb County.

Acworth City Hall	770-974-3112	www.acworth.org
Austell City Hall	770-944-4300	www.austell.org
Board of Education - Cobb County	770-426-3300	www.cobbk12.org
Board of Education- Marietta City	770-422-3500	www.marietta-city.k12.ga.us
C-MAR Credit Union	770-427-1463	www.cmarcu.org
Cobb Chamber of Commerce	770-980-2000	www.cobbchamber.com
Cobb Convention and Visitors Bureau (CCVB)	800-451-3480	www.cobbcvb.com
Cobb Humane Society	770-428-5678	www.humanecobb.org
Department of Family and Children Services (DFCS)	770-528-5000	www.dfcs.dhr.georgia.gov
Department of Driver Services	678-413-8400	www.dds.ga.gov
Georgia Department of Labor	770-528-6100	www.dol.state.ga.us
Georgia State Patrol	404-624-7000	www.dps.georgia.gov
Health Department	770-514-2300	www.cobbanddouglaspublichealth.org
Kennesaw City Hall	770-424-8274	www.kennesaw.ga.us
Marietta City Hall	770-794-5501	www.mariettaga.gov
Post Office (Marietta)	770-590-9771	www.usps.com
Powder Springs City Hall	770-943-1666	www.cityofpowdersprings.org
Smyrna City Hall	770-434-6600	www.ci.smyrna.ga.us
Social Security Administration	770-424-4871	www.ssa.gov

Cobb County established a Sister City relationship with Seongdong-Gu, Seoul, Korea. Business, community, education, and government leaders from Cobb County and Seongdong-Gu have exchanged visits and students from Kennesaw State University spent a summer in Seoul teaching english to middle and high school students. In September 2008, a group of Cobb business leaders traveled to Seoul to present a workshop on "Doing business in Cobb County"

Cobb County continues to have the lowest unincorporated millage rate in the metro Atlanta area, demonstrating our ability to provide superior service at the minimum possible cost.

Need More Info?

Economic Development
100 Cherokee Street
Suite 450
Marietta, Georgia 30090
(770) 528-2607
www.cobbcounty.org

FY 07 and FY 08 have been tremendous years for Cobb County. In the midst of the Country's formidable economic times, Cobb County has been able to excel with conservative spending, continued economic growth, and a quality of life initiative. Much of Cobb County's success can be attributed to its hard working employees, innovative Board of Commissioners, and community oriented residents. Listed below are a few of Cobb County's accomplishments from prior years. As we highlight our progress, Cobb County moves towards the future for economic growth, development, and innovation. The Board of Commissioners, employees, and community continue to strive for the best that Georgia has to offer.

Economic Development

Wall Street took notice of Cobb's strong, decisive management. The county's finances were ranked a stellar Triple "A" by all three of the nation's top bond rating agencies, making us one of only a few counties nationwide to hold this prestigious rating. The county has maintained a Triple "A" rating for the past eleven years.

The state Department of Economic Development announced, March 2008 that Cobb County was the 84th community in the state to receive Entrepreneur Friendly certification. The designation indicates the community has worked to develop an environment that is welcoming to small business and entrepreneurs. The Cobb Chamber's partnerships with Cobb County Government, Kennesaw State University's Small Business Development Center, Service Corps of Retired Executives (SCORE) and various business associations from across the county aided in the process of certification.

Total Unincorporated Tax Millages

County	FY 03	FY 04	FY 05	FY 06	FY 07
Fulton	16.63	15.63	16.38	16.084	14.15
DeKalb	15.58	15.58	15.48	16.070	16.05
Gwinnett	11.50	11.50	11.47	11.600	11.08
Cobb	**9.72**	**9.72**	**9.60**	**9.60**	**9.60**

Figures are without school & state taxes (based on Financial Year).

Infrastructure

TRANSIT

In early 2007 CCT became the first regional partner to convert to Breeze. By converting to Breeze CCT and MARTA passengers continue to transfer seamlessly between systems.

SPLOST

Voters approved the Special Purpose Local Option Sales Tax (SPLOST) in September 2005. Through August 2008, the county has received over $334 million in SPLOST proceeds, which is approximately $14 million ahead of projections.

Engineering has begun or is completed on over 90 percent of the proposed projects including all major thoroughfare and road safety projects.

112 projects have begun construction since the beginning of the program in January 2006 of which 64 are complete.

The program will run from January 2006 until December 2011, funding improvements to help our community well beyond that time. A complete list of projects and further details about spending under the program is available at www.cobbcip.org.

WATER SYSTEM

Both the Northwest Water Reclamation Facility and the R.L. Sutton Water Reclamation Facility have received Platinum Awards from the Georgia Association of Water Professionals for more than five consecutive years of perfect permit compliance.

During 2007, Keep Cobb Beautiful had a successful year for its superior environmental efforts with three national awards, including a first place affiliate award, given by the Keep America Beautiful program. Keep Georgia Beautiful also presented the Cobb organization two first-place awards - the waste reduction and environmental improvement award, and the First Place State affiliate.

★ During the past year, Cobb County DOT completed it's conversion of traffic signals countywide to new LED signal lamps, which are 60 percent more efficient than traditional lamps. The new LED signals will save more than 2 million kilowatt hours annually, enough electricity to serve more than 1,700 average Georgia homes.

★ The Cobb County Department of Transportation is finalizing the Long Range Comprehensive Transportation Plan that focused on the impact of Paulding traffic on the county road network. For the first time, the county included all six of the local municipalities to get their input for this important endeavor. This $ 1.25 million project will help guide planning for transportation infrastructure for the next 25 years.

WATER SYSTEM FACILITIES

Cobb County Water System's education programs have been recognized for their public awareness and outreach activities. The Georgia Association of Water Professionals awarded Cobb County Outstanding Public Education Program in 2007. Additionally, the Georgia Environmental Protection Division recognized the Cobb County Adopt-a-Stream Program with the 2008 Watershed Award, for program excellence.

Public Safety

SAFETY

Department of Public Safety implemented a successful Police E-mail Notification System program where homeowners and business owners are advised of crime trends, suspect lookouts and other important information from their local precinct via e-mail. The PENS project has further improved Police Department and community information flow and relations.

In July 2007, Public Safety was involved in a multi-agency project to proactively address school violence. Heads of police, schools and colleges collectively drafted a memorandum of understanding to guide such incidents and conducted a practical drill.

In May, Fire Station 1 in Mableton was relocated to a new site just south of the existing station on Mableton Parkway and will incorporate a police mini station.

Our Department of Public Safety became the first in the state to have its Police Department, Fire Department and 911 agency achieve national accreditation. Cobb Police received national law enforcement agency accreditation from the Commission on Accreditation of Law Enforcement Agencies (CALEA) this past year. The Commission on Fire Accreditation International (CFAI) awarded Cobb County Fire and Emergency Services accredited status. Cobb 911 was re-accredited by CALEA after obtaining its initial accreditation in 2002.

SPLOST funds assisted Public Safety replacing and upgrading its 800 MHz radio system, providing modern mobile data services and enhancing communication with surrounding agencies. $27 million was allocated to help pay for a new system for the county and the cities it supports.

Cobb Emergency Management Agency, in collaboration with Cobb and Douglas Public Health, initiated a program to provide for special needs residents during disasters. Approximately 35 organizations and agencies partnered to create a registry to provide emergency workers with critical information about residents with disabilities or special needs. CEMA also provided a pamphlet they and caregivers can use to prepare for emergencies.

The Georgia Emergency Management Agency awarded Cobb County a $345,876 grant to buy a hazardous material response vehicle and related chemical and biological equipment for the Police Department. In return, Public Safety committed to be the Region Seven Law Enforcement Designated Responding Agency at regional incidents.

Fire Station 28 will open in November 2008 around the Acworth area. The new facility is a three bay, one-story structure with a total of approximately 10,945 square feet. Cobb Fire & Emergency Services will utilize about 9,200 square feet and the remainder of the facility will function as a satellite tag office.

Planning and fundraising continued for The Safety Village project. The village is an effort designed to address safety concerns for all age groups. Its broad focus and comprehensive facility will make an effective, innovative solution for a wide variety of safety issues in our community. Children will be taught bus safety, railroad safety, pedestrian safety, accident reduction, and other measures in a miniature village environment. The Safety Village plans to open it doors during Spring 2009.

Judicial Services

All real estate records from 1977 forward are online and our Clerk of Superior Court is working to put court information online. It is also researching the preservation of records and books dating from 1864.

Cobb County upgraded the Justice Information System used by Magistrate, State and Juvenile Courts as well as the District Attorney, solicitor and Sheriff. The $1.05 million technology improves access to court records for all parties and promotes ease of maintenance and training.

The Magistrate Court added all court calendars to its web site to provide hearing information to the public and added a new Pretrial Release Officer to decrease the number of defendants supervised per officer.

On July 2007, county officials broke ground for the $110 million expansion of the Cobb County Adult Detention Center. The project is well underway, within budget, and should be completed on the scheduled timeline of approximately two years. The first building to be completed will be a new visitor center, which will open by the end of the year. An administrative building and new inmate housing tower will open in late 2009. When completed, the expansion will add more than 320,000 square feet and 1,152 beds to the facility, bringing its capacity to 3,077 prisoners. The project will also include major renovations to existing buildings on the County Services Parkway campus.

The Cobb County Superior Court added an in-house drug testing lab to provide immediate results and help expedite cases.

The Sheriff's Office upgraded the security monitoring and control infrastructure for the county Courthouse complex. This system provides closed-circuit digital video and audio monitoring as well as controlled access for portions of the complex.

The State Court Clerks Office, with the help of the Communications Department, changed its Web site, providing additional interactive forms and enhanced court calendars. The Clerk's Office also converted nearly 10 years of microfilm data to digital storage, allowing improved access to court records.

Family Dependency Treatment Court

Family Dependency Treatment Court focuses on helping women clean up their lives, stay off drugs and regain custody of their children.

- During 2008, FDTC averaged 28-30 participants. It is one of the largest programs in the state.
- In 2008, the program had four more graduates.
- FDTC helped establish 501 3 C - Reconnecting Families, which was established in 2007 as our non-profit organization.

Quality of Life

- ★ The Ron Anderson Recreation Center located in Wild Horse Creek Park in Powder Springs, reopened in August after a $2 million renovation and expansion. The center now houses a full sized gymnasium lined for basketball and volleyball, a well-equipped game room and plenty of meeting space served by a complete caterer's kitchen.
- ★ In June 2007, the $1.4 million renovation and expansion of the Cobb County Gymnastics Center was completed and opened to the public.
- ★ Cobb County completed the Cato Environmental Education Center and the Natural Resources Management Unit began running programs there. A trail system is being built around the 12-acre woodland property on Austell Road.

Free wireless access was established at the Central Library, enabling owners of laptops with library cards to access the Internet.

Cobb County Fleet Division, after a trial period, has moved to using biodiesel to fuel county trucks and heavy equipment. Biodiesel is a blend of 80 percent regular diesel fuel and 20 percent biofuel, which is derived from soy, used oils or fat material. In addition to helping EPA sulfur emission standards, equipment using this blend are performing better with reduced overall emissions.

TECHNOLOGY

Cobb County improved the performance and reliability of the voice and data networks by replacing internet filtering software, providing a back-up through a second internet connection and deploying a new voice over IP telephone system at a cost of $3.5 million. The new phone system is expected to save $750,000 a year after the capital cost is reclaimed.

Cobb County Library System held two book sales which raised $54,882 with help from volunteers from the Friends of the Library and the Marieta and Lost Mountain Golden Kiwanis clubs. Proceeds from the sales are used to purchase new material for all 17 library locations.

Cobb County Extension Volunteer Master Gardeners provided residents reasearch-based horticulture education by volunteering more than 15,285 hours to the county. These hours, valued at $275,742 were worked on the Horticulture Hot Line at the Extension office, plant, doctor clinics, speaking engagements, writting publications and in 18 demonstration gardens. During the year, 22,306 county residents received answers to their landscape related questions.

Cobb County celebrated the opening of the Cobb Energy Performing Arts Centre in the Cumberland Galleria Area, the first major performing arts facility to open in the Atlanta area in four decades. The 2,750-seat theater now serves as home for the Atlanta Opera and a premier show place for concerts, Broadway shows, ballet and

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The Personal Services component of the budget consists of employee salaries and benefits. The largest portion of the Personal Services budget is made up of employee salaries. Salary accounts include regular salaries for full-time employees, part-time salaries and overtime salaries for hours exceeding the Fair Labor Standards Act (FLSA) thresholds.

The following is a list of additions, reclassifications, adjustments, and reallocations to Personal Services for FY 09.

ADDITIONS

The following new full time positions are included in the FY 09/10 budget effective October 5, 2008 unless otherwise stated.

Elections & Registration

- 75 Temporary Election Workers (09/29/2008 - 11/07/2008)

Fire Department

- 1 Safety Village Coordinator, grade 59
  (Funded by Fire, reports to the County Manager's Office)

Information Services

- 2 Programmer Analyst II, grade 58

Medical Examiner

- 1 Forensic Investigator, grade 53 (01/11/2009)

Police

- 1 Police Sergeant, grade 53 (03/23/2009)
- 4 Police Officer II, grade 51 (03/23/2009)

Sheriff's Office

- 2 Deputy Sheriff Lieutenant, grade 56 (04/05/2009)
- 3 Deputy Sheriff Sergeant, grade 53 (04/05/2009)
- 2 Detention Specialist, grade 44 (04/05/2009)
- 1 General Crew Chief, grade 46 (04/05/2009)
- 10 Deputy Sheriff II, grade 51 (04/19/2009)
- 1 Asst. Detention Facilities Commander, grade 64 (07/12/2009)
- 10 Deputy Sheriff II, grade 51 (07/12/2009)
- 2 Warehouse Worker I, grade 42 (07/12/2009)
- 3 Detention Specialist, grade 44 (08/09/2009)

Solicitor's Office

- 1 Deputy Assistant Solicitor, grade 60

Tax Commissioner

- 1 Tag & Title Technician III, grade 48 (11/02/2008)
- 3 Tag & Title Technician I, grade 44 (11/30/2008)

RECLASSIFICATIONS

Periodically, positions are reviewed to ensure position titles and compensation are adequate for the position duties and requirements. If inequities are found, reclassifications are recommended. The following reclassifications will be effective October 5, 2008.

Department	From	To
Communications	2 Communications Coordinator I, grade 48	2 Communications Coordinator II, grade 52
Elections	1 Administrative Specialist I, grade 41	1 Administrative Specialist II, grade 44
Solicitor's Office	1 Investigator, grade 50	1 Criminal Investigator, grade 53
Solicitor's Office	1 Legal Administrative Specialist I, grade 46	1 Judicial Administrative Supervisor, grade 50
Solicitor's Office	1 Victim Advocate, grade 48	1 Judicial Administrative Supervisor, grade 50

GRADE ADJUSTMENTS

Periodically, salary ranges are reviewed to ensure that they are fair and adequate for positions. The following adjustments will be effective October 5, 2008.

Department	From	To
Communications	1 Communications Coordinator II, grade 53	1 Communications Coordinator II, grade 52
Communications	1 Webmaster, grade 57	1 Webmaster, grade 56
Support Services	1 Government Services Administrator, grade 53	1 Government Services Administrator, grade 56

REALLOCATIONS

Periodically, departmental position allocations are reviewed for transfer opportunities to maximize human resources or to increase the efficiency levels in Cobb County's workforce.

The following position will be reclassified and reallocated, but not the associated salary and fringe budget amounts, effective October 5, 2008.

Reallocated FROM:		Reallocated TO:	
Fire Department	1 Firefighter II, grade 51	County Manager's Office (EMA)	1 Emergency Operations Center Program Coordinator, grade 51

HEALTH BENEFIT

The County's goal is to develop a comprehensive approach to healthcare management, realizing that it can best be achieved through partnering with vendors who can provide service with local network providers, improved health practices, disease management solutions, and offering cost containing measures for a diverse population.

Blue Cross and Blue Shield of Georgia, CIGNA Dental, and Systemed (Medco Pharmacy) were retained for administrative services based upon excellent pricing, guidance and support for enhanced health management services.

Due to new governmental accounting regulations, Cobb County has now created a trust for the retiree Healthcare Plan. Seeking ways to manage both the current cash cost and the future retiree (GASB) costs of the health benefits program continues to be challenging. Focused communications will raise awareness toward prevention programs; patient safety measures; and newer approaches toward care management. The ultimate goal is to create a "Culture of Wellness" emphasizing improved good health practices.

The past year, the Wellness Committee sponsored quarterly Wellness Screenings. More than 1,650 employees received personal health profiles for cholesterol, a comprehensive metabolic panel (glucose, potassium, calcium, etc.), bone density, prostate specific antigen, and thyroid panels, along with blood pressure checks, hearing and vision screenings. In addition, flu vaccinations were made available to employees.

The Committee also sponsored a Men's Health Seminar, a Weight Watchers™ at Work program and promoted physical actives such as Walk Georgia, "Steppin' Out" Challenge, aqua aerobatics, and other lunch and learn programs attended by over 500 employees. Participants were encouraged to make improvements toward weight management, nutrition and fitness.

During annual enrollment for Plan Year 2008, the County offered employees and retirees under Age 65, a choice of three network options, a PPO, an Open Access POS, and an HMO. The Open Access POS network was expanded substantially since 2007; bringing in more specialty group practices. This network offers claims cost savings compared with those of the PPO network, resulting in a lower cost structure on provider fees, with no requirement to choose a Primary Care Physician (PCP) and the ability to choose specialty providers without the need of a referral.

For Retirees, the Medicare Advantage Private Fee for Service (MA-PFFS) option through Blue Cross was offered. These plans have been around for just a few years and offer Medicare-eligible retirees a good value with simpler claims administration when compared to traditional Medicare combined with traditional group insurance. This is not a network-based plan and retirees may see any Medicare accepting healthcare provider. In most cases this plan will provide more benefit at a lower cost than our current PPO, Open Access POS, and HMO plan options.

In May 2008, a Request for Proposal (RFP) was issued for healthcare administration. In keeping with the policy of business-like administration for public monies, the County reviews the options, trends, and added value services that this process can bring. Interested parties offered services for providing claims administration, utilization management, retail and mail order drug coverage, group dental claims administration, and an optional insured HMO Plan with Kaiser-Permanente.

Cobb County has negotiated improved pricing on the Prescription Drug program with Medco for 2009-2011. The new pricing will produce an estimated savings of $1.7 million per year or close to $5 million over the 3-year period.

SUMMARY OF CHANGES-2009

1) **Pharmacy program** - Revised contract terms with Medco involving discounts, dispensing fees and guaranteed rebates are projected to save the overall plan $1,700,000.

2) **Medical Program -** The County will continue to offer the current three medical options through BlueCross BlueShield of Georgia. Cobb County successfully reduced the administrations fees through the RFP process by over $100,000 per year.

3) **Post-65 Retiree Medical -** The County will continue to offer eligible retirees a Medicare Advantage option. For 2009, the prescription drug benefits have been integrated into this plan. In doing so, the plan provides a lower premium option to retirees.

4) **Kaiser Permanente Option -** The County will be offering a new option for employees and pre-65 retirees for 2009, the Kaiser HMO. The Kaiser plan is nearly identical to the BCBS HMO, but has a more limited network and a lower cost. Wellstar physicians and facilities are in the Kaiser network.

5) **The Medical Plan -** This plan will be amended to include an additional procedure for the treatment of clinically severe obesity, known as *biliopancreatic bypass* with *duodenal switch.*

BENEFIT PREMIUMS

Bi-weekly Premiums for the PPO Plan

	Effective 10/10/08 paydate		**Effective 01/02/09 paydate**	
	Employee	***County***	***Employee***	***County***
Single	$42.10	$276.50	$44.84	$273.77
Single + 1	$130.96	$514.26	$139.47	$505.74
Family	$179.05	$703.10	$190.69	$691.46

Bi-weekly Premiums for the Open Access POS Plan

	Effective 10/10/08 paydate		**Effective 01/02/09 paydate**	
	Employee	***County***	***Employee***	***County***
Single	$28.56	$275.62	$30.42	$273.77
Single + 1	$103.54	$512.47	$110.27	$505.74
Family	$141.55	$700.66	$150.75	$691.46

Bi-weekly Premiums for the HMO Plan

	Effective 10/10/08 paydate		Effective 01/02/09 paydate	
	Employee	***County***	***Employee***	***County***
Single	$20.55	$198.33	$21.89	$196.99
Single + 1	$73.58	$364.20	$78.36	$359.41
Family	$99.33	$491.66	$105.79	$485.20

Bi-weekly Premiums for the Kaiser-Permanente HMO Plan

	Effective 01/02/09 paydate	
	Employee	***County***
Single	$17.65	$158.87
Single + 1	$63.20	$289.86
Family	$85.31	$391.30

Monthly Premiums for the Medicare Advantage - PFFS

	Effective 10/01/08 Pension Check Date		Effective 01/01/09 Pension Check Date	
	Retiree	***County***	***Retiree***	***County***
Single	$50.59	$455.29	$36.73	$330.53
Single + 1	$199.46	$914.83	$131.48	$603.02

Bi-weekly Premiums for the Dental Plan - There will be a 7.5% increase in the rates from the previous year for the plan.

	Effective 10/10/08 paydate		Effective 01/02/09 paydate	
	Employee	***County***	***Employee***	***County***
Single	$0.00	$12.05	$0.00	$12.96
Family	$20.74	$12.05	$22.30	$12.96

COBRA benefits will be administered based upon the following monthly premiums:

	September 2008 - December 2008			
	PPO	***OAP***	***HMO***	***Dental***
Single	$508.57	$485.55	$349.39	$26.63
Single + 1	$1,029.92	$983.30	$698.79	n/a
Family	$1,408.12	$1,344.38	$943.37	$72.47

	January 2009 - September 2009				
	PPO	***OAP***	***HMO***	***KP HMO***	***Dental***
Single	$541.63	$517.11	$372.10	$300.08	$28.64
Single + 1	$1,096.86	$1,047.21	$744.21	$600.19	n/a
Family	$1,499.65	$1,431.76	$1,004.69	$810.24	$77.93

RETIREMENT PLAN ADJUSTMENT

The FY 09 budget for the retirement plan includes an increase in the employer contribution rate from 10.50% to 11.00%.

CLASSIFICATION AND COMPENSATION PLAN

The following amended Classification and Compensation Plan will be effective October 5, 2008.

CODE	CLASS TITLE	GRADE
5110	911 Analyst	48
2097	A/V Staging Coordinator	52
6257	Academy Director	61
5045	Academy Instructor	52
1155	Accountant I	48
1156	Accountant II	50
1157	Accountant III	53
1914	Accounting Coordinator	51
6000	Accounting Manager	57
1905	Accounting Supervisor	55
1924	Administrative Assistant	50
1913	Administrative Coordinator	49
6197	Administrative Division Manager	56
1005	Administrative Specialist I	41
1006	Administrative Specialist II	44
1007	Administrative Specialist III	47
1901	Administrative Supervisor	50
5914	AFIS Services Specialist	52
6005	Airport Division Manager	61
5012	Animal Care Specialist	47
5013	Animal Control Assistant	43
5930	Animal Control Assistant Manager	52
1187	Animal Control Dispatcher	45
6011	Animal Control Manager	56
5011	Animal Control Officer I	44
5020	Animal Control Officer II	46
5903	Animal Control Supervisor	48
5017	Animal Control Technician	46
3045	Appraiser I	45
3046	Appraiser II	47
3047	Appraiser III	49
3048	Appraiser IV	52
6267	Assistant Chief Criminal Investigator	64
6010	Assistant Comptroller	64
2911	Assistant County Attorney	67
1910	Assistant County Clerk	52
6260	Assistant Detention Facilities Commander	64
3009	Assistant Drug Court Coordinator	51
3981	Assistant Emergency Communications Manager	60
2009	Associate County Attorney	57
6174	Associate Library Manager	59

CODE	CLASS TITLE	GRADE
4018	Automotive Parts Specialist	47
4124	Automotive Services Technician	44
4020	Automotive Technician I	44
4021	Automotive Technician II	46
4022	Automotive Technician III	48
5091	Background Investigator	48
1113	Bankruptcy/Mobile Home Administrator	54
3070	Biologist	52
2085	Bond Administrator	50
1133	Budget & Grant Coordinator	53
1925	Budget Administrator	57
1130	Budget Analyst	52
1135	Budget Specialist	54
6129	Building Maintenance Superintendent	56
3125	Business Analyst	59
2041	Business License Auditor	53
2040	Business License Compliance Official	47
6154	Business License Division Manager	58
6297	Business Manager	55
1031	Chairman's Assistant	51
3105	Chemist	53
5027	Chief Fire Investigator	58
6243	Chief of Police	68
1070	Child Support Enforcement Agent I	44
1071	Child Support Enforcement Agent II	47
6302	Circuit Defender Administrator	61
1967	Clerk - Juvenile Court	55
3028	Client Support Analyst I	55
3020	Client Support Analyst II	57
6153	Code Enforcement Division Manager	58
3171	Code Enforcement Officer	47
6150	Community Development Agency Director	69
1030	Commission Assistant	50
3000	Communications Coordinator I	48
3002	Communications Coordinator II	52
6140	Communications Director	63
3915	Communications Manager	56
6121	Compost Maintenance Superintendent	56
4041	Compost Operator I	44
4042	Compost Operator II	46
4043	Compost Operator III	48
6114	Compost Plant Manager	57
6127	Compost Plant Operations Superintendent	56
3086	Compost Process Control Analyst	53

CODE	CLASS TITLE	GRADE
4911	Compost Supervisor	50
3040	Computer Operator I	45
3041	Computer Operator II	47
3005	Computer Programmer	54
3145	Construction Inspector	49
3902	Construction Inspector Supervisor	54
6069	Contract / Projects Manager	53
6280	County Clerk	58
1080	Court Reporter	49
1081	Court Reporter (Floater)	49
5100	Crime Scene Technician	47
5080	Criminal Intelligence Analyst	48
5090	Criminal Investigator	53
4944	Custodial Supervisor	47
4029	Custodian	38
6131	Customer Service Division Manager	58
3024	Database Administrator	61
1020	Department Personnel Coordinator	51
1021	Department Personnel Representative	47
3037	Department System Support Specialist	49
6094	Deputy Chief Appraiser	62
1085	Deputy County Clerk	49
6234	Deputy Fire Chief	64
6236	Deputy Police Chief	64
5059	Deputy Sheriff I	50
5060	Deputy Sheriff II	51
5070	Deputy Sheriff III	51
5907	Deputy Sheriff Lieutenant	56
6264	Deputy Sheriff Major	61
5906	Deputy Sheriff Sergeant	53
4013	Detention Facilities Technician	51
5052	Detention Officer	48
1191	Detention Specialist	44
5935	Detention Training Coordinator	51
6151	Development & Inspections Division Manager	61
6290	Director - Elections & Registration	64
6320	Director - Juvenile Court Services	61
6303	Director - State Court Services	62
6095	Director - Tax Assessor	64
1185	Dispatch Operator	42
1907	Dispatch Supervisor	48
3130	Drafting Technician	41
6002	Drug Court Coordinator	55
2075	Economic Development Coordinator	53

CODE	CLASS TITLE	GRADE
6158	Economic Development Director	62
6291	Election and Registration Manager	58
6289	Election and Registration Supervisor	50
1009	Elections Equipment Technician	45
6251	Emergency Communications Manager	64
5913	Emergency Communications Operations Supervisor	54
5114	Emergency Communications Operator I	46
5115	Emergency Communications Operator II	48
5910	Emergency Communications Shift Supervisor	51
5021	Emergency Communications Training Coordinator	51
6255	Emergency Management Deputy Director	58
5911	Emergency Operations Center Program Coordinator	51
3010	Employee Communications Specialist	55
1119	Employee Relations Specialist	56
2005	Employment Counselor	51
1121	Employment Facilitator	48
5050	EMS Training Coordinator	55
5047	EMS Training Instructor	50
1175	Energy Analyst	54
3120	Engineer I	52
3121	Engineer II	56
3122	Engineer III	59
3123	Engineer IV	61
6133	Engineering & Records Division Manager	63
3060	Engineering Specialist	48
3903	Environmental Compliance Manager	57
6012	Environmental Compliance Supervisor	53
3065	Environmental Compliance Technician I	47
3066	Environmental Compliance Technician II	49
3069	Environmental Compliance Technician III	51
3034	Environmental Programs Coordinator	52
3033	Environmental Programs Specialist	47
4025	Equipment Operator I	40
4026	Equipment Operator II	42
4027	Equipment Operator III	44
4028	Equipment Operator IV	46
4053	Equipment Operator V	48
3958	Erosion Control Section Supervisor	56
5085	Evidence Technician	47
6172	Executive Assistant to County Manager	61
1025	Executive Secretary	52
2045	Extension Services Agent	49
1105	Extension Services Aide	43
6155	Extension Services Director	63

CODE	CLASS TITLE	GRADE
6116	Facilities & Grounds Manager	53
4915	Facilities Construction Supervisor	54
6070	Facilities Projects Manager	56
4910	Facilities Supervisor	50
2000	Family Therapist	52
1909	Field Operations Manager	52
1912	Field Operations Supervisor	50
6160	Finance Director/Comptroller	67
6110	Finance Division Manager	59
1150	Financial Management Analyst	55
6232	Fire Apparatus Maintenance Manager	54
6244	Fire Battalion Chief	61
6230	Fire Captain	59
6231	Fire Captain 40 Hour	59
6235	Fire Chief	68
6245	Fire Division Chief	61
5016	Fire Driver/Engineer	53
5022	Fire Inspector I	53
5023	Fire Inspector II	56
5019	Fire Inspector Technician	52
5025	Fire Investigator I	53
5026	Fire Investigator II	56
5024	Fire Investigator Technician	52
5901	Fire Lieutenant	56
6014	Fire Protection Engineer	58
5014	Firefighter I	50
5015	Firefighter II	51
5030	Firefighter III	51
1010	Fiscal Technician I	41
1011	Fiscal Technician II	43
1012	Fiscal Technician III	45
4017	Fleet Administration Specialist	49
6035	Fleet Manager	59
1173	Fleet Service Writer	48
4906	Fleet Shop Supervisor	53
2908	Food Services Supervisor	46
5005	Forensic Investigator	53
6055	Forensic Operations Manager	61
5004	Forensic Technician	47
4014	Fuel Facilities Technician	44
4037	General Crew Chief	46
3134	GIS CADD Specialist	49
3912	GIS CADD Supervisor	54
3133	GIS CADD Technician	47

CODE	CLASS TITLE	GRADE
1921	Government Services Administrator	56
3901	Grants Development Specialist	55
3090	Horticulturist	49
1918	Human Resources Analyst	55
6185	Human Resources Director	65
6060	Human Resources Manager	58
1117	Human Resources Senior Specialist	52
1116	Human Resources Specialist	48
1114	Human Resources Technician	46
3165	HVAC Technician	48
4007	Industrial Maintenance Technician I	44
4008	Industrial Maintenance Technician II	47
4009	Industrial Maintenance Technician III	50
6165	Information Services Director	66
6982	Information Services Division Manager	63
2001	Inmate Counselor	49
3052	Inspection and Compliance Auditor	53
3085	Instrumentation Technician	51
3077	Interior Design Specialist	54
3075	Interior Design Technician	48
6062	Internal Audit Manager	58
5092	Investigator	50
6050	Judicial Administrative Manager	56
1045	Judicial Administrative Specialist	49
1915	Judicial Administrative Supervisor	50
1060	Judicial Administrative Technician I	40
1061	Judicial Administrative Technician II	42
1062	Judicial Administrative Technician III	45
1059	Judicial Administrative Technician IV	48
6053	Judicial Program Administrator	57
1965	Judicial Program Coordinator	50
1055	Jury Administrator	50
2090	Juvenile Probation Officer	48
2100	Juvenile Probation Specialist	50
3905	Laboratory Superintendent	57
3067	Laboratory Technician	49
3135	Land Acquisition Agent	46
3136	Land Acquisition Coordinator	53
3050	Landscape Architect	53
3956	Landscape Manager	56
3955	Landscape Supervisor	53
1076	Law Clerk	49
5040	Law Enforcement Planner	51
2025	Law Library Manager	54

CODE	CLASS TITLE	GRADE
1186	Lead Dispatch Operator	43
1050	Legal Administrative Specialist	46
1052	Legal Support Specialist	48
1928	Levy Enforcement Manager	54
1101	Levy Enforcement Officer	48
2030	Librarian I	48
2031	Librarian II	50
2901	Librarian III	52
2903	Librarian IV	55
1095	Library Assistant I	40
1096	Library Assistant II	42
1097	Library Associate I	44
1098	Library Associate II	46
1094	Library Courier	40
6175	Library Director	64
1999	Library Services Supervisor	50
4054	Life Safety Systems Technician	49
6304	Magistrate Court Administrator	59
6310	Magistrate Court Clerk	53
1903	Mail Services Supervisor	49
1035	Mail Services Technician	41
4909	Maintenance District Superintendent	56
4902	Maintenance Supervisor	50
4010	Maintenance Technician I	44
4011	Maintenance Technician II	46
4012	Maintenance Technician III	48
4015	Maintenance Technician IV	51
4035	Maintenance Worker I	38
4036	Maintenance Worker II	40
2096	Medical Contract Compliance Administrator	56
4032	Meter Repair Technician I	41
4033	Meter Repair Technician II	43
4039	Meter Repair Technician III	45
4016	Meter Services Technician	42
3197	Network Engineer	57
3196	Network Support Analyst	54
6180	Parks & Recreation Director	65
6293	Parks & Recreation Division Manager	60
6295	Parks District Operations Manager	56
4904	Parks Shop Supervisor	49
1938	Payroll Manager	57
1136	Payroll Specialist	46
3049	Personal Property Auditor	54
5095	Photo Systems Technician	45

CODE	CLASS TITLE	GRADE
5071	Physical Fitness Coordinator	50
3100	Plan Review Technician	45
2035	Planner I	50
2036	Planner II	53
2037	Planner III	55
6152	Planning Division Manager	61
3149	Plans Examiner	52
6238	Police Captain	59
5905	Police Lieutenant	56
6237	Police Major	61
5054	Police Officer I	50
5055	Police Officer II	51
5053	Police Officer III	51
1003	Police Records Technician I	44
1004	Police Records Technician II	46
1180	Police Report Technician	40
5904	Police Sergeant	53
4024	Pool Mechanic	47
1950	Pretrial Division Director	53
1066	Pretrial Release Officer	48
3140	Printing Center Technician	43
2099	Probation Officer	48
2991	Probation Supervisor	52
3087	Process Controls Analyst I	52
3088	Process Controls Analyst II	54
3089	Process Controls Analyst III	58
3006	Programmer/Analyst I	56
3007	Programmer/Analyst II	58
1040	Property/Evidence Control Technician	46
6190	Property Management Director	63
6081	Property Management Division Manager	58
1102	Property Tax/Exemptions Manager	54
6099	Property Tax Business Service Manager	58
6091	Property Tax Operations Manager	58
1948	Property Tax Supervisor	50
1033	Property Tax Technician I	43
1032	Property Tax Technician II	45
3035	Public Programs Coordinator	54
6250	Public Safety Agency Director	70
5130	Public Safety Services Coordinator	54
5902	Public Safety Supply Supervisor	52
6276	Public Services Agency Director	69
1902	Public Services Supervisor	50
1015	Public Services Technician I	41

CODE	CLASS TITLE	GRADE
1016	Public Services Technician II	43
1017	Public Services Technician III	45
6195	Purchasing Director	63
6096	Purchasing Division Manager	56
1906	Purchasing Supervisor	53
1090	Purchasing Technician I	45
1091	Purchasing Technician II	48
6038	Radio Systems Manager	59
3180	Radio Systems Specialist	55
1949	Record Systems Manager	54
6043	Records Management & Print Center Division Mgr	54
1908	Records Management Coordinator	46
1008	Records Management Technician	43
2094	Recreation Program Coordinator	52
6181	Recreation Program Manager	56
2092	Recreation Programmer	49
2093	Recreation Specialist	47
6173	Regional/Central Library Manager	57
2095	Registered Nurse	54
3118	Registered Surveyor	55
1145	Risk Analyst	53
6080	Risk Manager	59
2015	Safety Technician I	49
2016	Safety Technician II	51
3202	Safety Village Coordinator	59
1916	Scale Operations Supervisor	51
1022	Scale Operator	41
1190	Security & Control Technician	45
3201	Security Administrator	58
5908	Senior 911 Analyst	51
3051	Senior Appraiser	54
2012	Senior Associate County Attorney	63
5094	Senior Background Investigator	52
3172	Senior Code Enforcement Officer	49
3148	Senior Construction Inspector	52
3200	Senior Contract/Project Manager	56
1982	Senior Court Reporter	52
5105	Senior Crime Scene Technician	49
5006	Senior Forensic Investigator	56
2051	Senior Services Aide	40
2055	Senior Services Case Manager	48
6200	Senior Services Director	64
6201	Senior Services Division Manager	57
2050	Senior Services Program Coordinator	52

CODE	CLASS TITLE	GRADE
2902	Senior Services Program Leader	45
2900	Senior Services Program Specialist	47
3021	Server Administrator	58
4040	Sign Fabrication Technician	45
4913	Signs & Markings Supervisor	53
4046	Signs & Markings Technician	43
6296	Site Plan Review Manager	56
4019	Small Engine Mechanic	44
6138	Solid Waste Division Manager	60
6085	Solid Waste Operations Manager	58
2010	Staff Attorney	55
1140	Staff Auditor I	52
1141	Staff Auditor II	54
3916	Station & Production Manager	56
6132	Storm Water Management Division Manager	62
6117	Storm Water Management Superintendent	58
3116	Storm Water Systems Technician	48
1110	Street Light Program Administrator	52
1171	Subdivision Compliance Administrator	53
6277	Support Services Agency Director	69
3911	Survey Crew Supervisor	51
3124	Survey Technician	43
3025	Systems Administrator	58
1014	Tag & Title Technician I	44
1018	Tag & Title Technician II	45
1019	Tag & Title Technician III	48
1952	Tag/Title Branch Manager	54
6090	Tag/Title Operations Division Manager	61
6076	Tag/Title Operations Manager	58
6100	Tax Assessor Division Manager	60
1153	Tax/Tag Auditor I	45
1154	Tax/Tag Auditor II	48
3023	Technology Programs Manager	59
6141	Technology Service Manager	60
3062	Traffic Control Center Manager	55
1064	Traffic Court Coordinator	48
3115	Traffic Engineering Technician	47
6015	Traffic Operations Superintendent	57
3112	Traffic Signal Maintenance Dist. Superintendent	56
6177	Traffic Signal Systems Manager	60
3110	Traffic Signal Technician I	45
3111	Traffic Signal Technician II	48
3063	Traffic Timing Analyst	53
4908	Transfer Station Supervisor	51

CODE	CLASS TITLE	GRADE
1164	Transit Operations Coordinator	55
1170	Transit Operations Monitor	50
1165	Transit Operations Specialist	54
6210	Transportation Agency Director	69
3061	Transportation Analyst	53
6105	Transportation Division Manager	63
6292	Transportation Maintenance Superintendent	58
6006	Transportation Planning Division Manager	61
4050	Truck/Equipment Technician I	45
4051	Truck/Equipment Technician II	47
4052	Truck/Equipment Technician III	49
4023	Truck/Equipment Technician IV	50
4907	UT Systems Maintenance Supervisor	50
4038	Utilities Crew Chief	48
4903	Utilities Equipment Maintenance Supervisor	50
4000	Utilities Mechanic I	45
4001	Utilities Mechanic II	48
4002	Utilities Mechanic III	52
6115	Utilities Maintenance Superintendent	57
6007	Utility Permitting Manager	57
4030	Utility Worker I	39
4031	Utility Worker II	41
4034	Utility Worker III	43
1053	Victim Advocate	48
4901	Warehouse Supervisor	50
4055	Warehouse Technician	45
4005	Warehouse Worker I	42
4006	Warehouse Worker II	43
6136	Water Business Services Manager	61
6137	Water Distribution Division Manager	60
6139	Water Operations Manager	62
6134	Water Protection Division Manager	60
6215	Water System Agency Director	69
6142	Water System GIS Manager	60
3068	Watershed Technician	50
5131	Weapons & Equipment Technician	48
3004	Web Master	56
4045	Welding & Fabrication Specialist	51
1172	Work Order Coordinator	47
6120	WW Maintenance Superintendent	57
3909	WW Operations Shift Foreman	51
6125	WW Operations Superintendent	57
3904	WW Operations Supervisor	53
3080	WW Plant Operator I	41

CODE	CLASS TITLE	GRADE
3081	WW Plant Operator II	43
3082	WW Plant Operator III	46
3083	WW Plant Operator IV	49
3102	Zoning Analyst	50
6156	Zoning Division Manager	61

To maintain our competitive status in the metro area job market, the pay structure for the following salary grades became effective February 10, 2008.

Cobb County Pay Structure

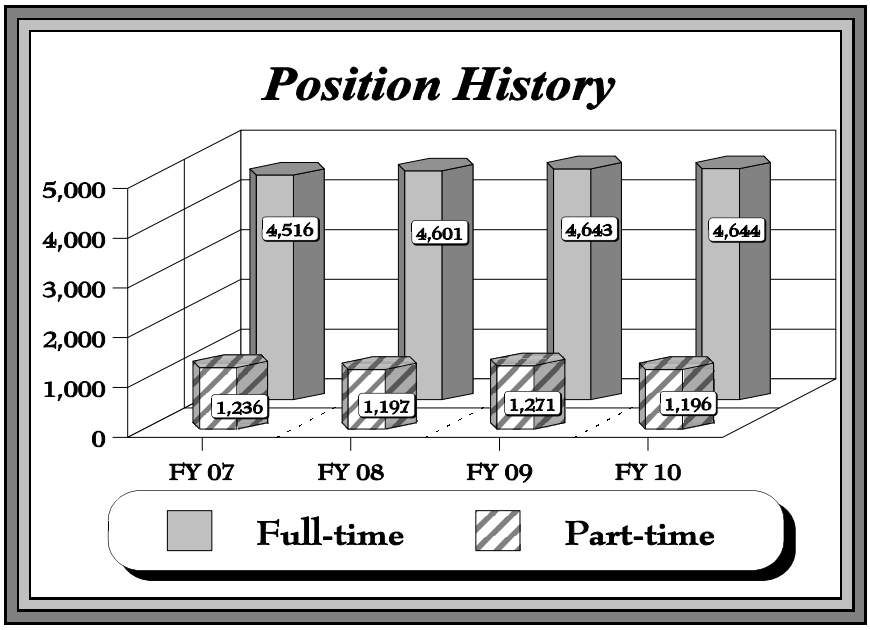
Grade	Minimum	Market	Maximum
35	$18,449.60	$22,443	$28,038.40
36	$19,364.80	$23,566	$29,473.60
37	$20,300.80	$24,773	$30,804.80
38	$21,320.00	$26,021	$32,323.20
39	$22,443.20	$27,331	$34,174.40
40	$23,566.40	$28,662	$35,817.60
41	$24,668.80	$30,077	$37,627.20
42	$25,896.00	$31,616	$39,478.40
43	$27,248.00	$33,155	$41,516.80
44	$28,558.40	$34,882	$44,179.20
45	$29,972.80	$36,629	$46,508.80
46	$31,532.80	$38,459	$48,859.20
47	$33,051.20	$40,394	$51,188.80
48	$34,777.60	$42,328	$53,955.20
49	$36,504.00	$44,470	$57,220.80
50	$38,355.20	$46,717	$60,278.40
51	$40,185.60	$49,067	$63,148.80
52	$42,224.00	$51,522	$66,518.40
53	$44,366.40	$54,558	$69,763.20
54	$46,508.80	$56,826	$74,256.00
55	$48,859.20	$59,571	$78,041.60
56	$51,292.80	$62,629	$81,910.40
57	$53,851.20	$65,686	$86,091.20
58	$56,596.80	$69,056	$90,563.20
59	$59,467.20	$72,405	$95,264.00
60	$62,420.80	$76,107	$100,048.00
61	$65,499.20	$79,851	$106,808.00
62	$68,744.00	$83,845	$112,112.00
63	$72,217.60	$88,130	$117,416.00
64	$75,899.20	$92,518	$123,323.20
65	$79,644.00	$97,115	$129,646.40
66	$83,636.80	$102,003	$136,260.80

Cobb County Pay Structure

Grade	Minimum	Market	Maximum
67	$87,817.60	$107,099	$143,104.00
68	$92,206.40	$112,403	$150,363.20
69	$96,803.20	$118,019	$157,809.60
70	$101,587.20	$123,926	$165,651.20
71	$106,288.00	$130,166	$173,284.80

HUMAN RESOURCES HIGHLIGHTS

The following graph displays the history of full-time and part-time employment positions for FY 09/10. A narrative is also provided discussing major position changes.



Elections & Registration. The FY 09/10 Biennial Budget provides additional funding for seventy-five temporary election positions that will used as poll workers for the 2008 general election in November.

Information Services. The FY 09/10 Biennial Budget provides additional funding for two Programmer Analyst II. These positions will provide support for Information Service related capital projects.

Sheriff. The FY 09/10 Biennial Budget includes thirty-four new positions to staff the jail. These positions include: two Deputy Sheriff Lieutenants, three Deputy Sheriff Sergeants, five Detention Specialists, one General Crew Chief, twenty Deputy Sheriff II positions, one Assistant Detention Facilities Commander, and two Warehouse Worker I positions.

Medical Examiner. The FY 09/10 Biennial Budget provides additional funding for one Forensic Investigator added to the Medical Examiner's office. This position is added to maintain the current level of service for the increase workload demand.

Public Safety. The FY 09/10 Biennial Budget provides additional funding for one Police Sergeant and four Police Officer II positions. These positions are added to maintain current levels of service

Judicial. The FY 09/10 Biennial Budget includes the Judicial Services receiving one Deputy Assistant Solicitor position.

Tax Commissioner. The FY 09/10 Biennial Budget includes the addition one Tag & Title Technician III and three Tag & Title Technician I positions. These

positions will be used to staff the new tag satellite office located in Fire Station 28 on Kemp Ridge Road.

Fire Fund. The FY 09/10 Biennial Budget includes the addition of one Safety Village Coordinator. This position will coordinate the day-to-day activities at the Cobb County Safety Village which will open in the spring of 2009.

DEPARTMENTAL POSITION LISTING

The following pages provide personnel position summaries for each department. Funding levels for personal services can be found for each department in the Operating Budgets section.

A = Appointed; C = Contract; E = Elected; L = Legislative

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
800 MHz					
Radio Systems Manager	59	1	1	1	1
Radio Systems Specialist	55	1	1	1	1
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**3**	**3**	**3**	**3**
Animal Control					
Animal Control Manager	56	1	1	1	1
Animal Control Assistant Manager	52	1	1	1	1
Animal Control Supervisor	48	4	4	4	4
Animal Care Specialist	47	2	2	2	2
Animal Control Officer II	46	2	2	2	2
Animal Control Technician	46	1	1	1	1
General Crew Chief	46	1	1	1	1
Animal Control Dispatcher	45	1	1	1	1
Fiscal Technician III	45	1	1	1	1
Animal Control Officer I	44	26	26	26	26
Animal Control Assistant	43	3	3	3	3
Total Full-time Positions		**43**	**43**	**43**	**43**
Total Part-time Positions		**2**	**2**	**2**	**2**
Board of Commissioners					
Commission Chairman	E	1	1	1	1
Commissioner - Eastern District	E	2	2	2	2
Commissioner - Western District	E	2	2	2	2
Chairman's Assistant	51	1	1	1	1
Commission Assistant	50	4	4	4	4
Total Full-time Positions		**10**	**10**	**10**	**10**
Budget & Internal Audit (B & IA)					
Budget and Internal Audit Director	63	1	0	0	0

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Budget & Internal Audit (cont'd)					
Budget Specialist	54	2	0	0	0
Staff Auditor II	54	2	0	0	0
Budget Analyst	52	1	0	0	0
Staff Auditor I	52	2	0	0	0
Administrative Specialist III	47	1	0	0	0
Fiscal Technician III	45	1	0	0	0
Total Full-time Positions		**10**	**0**	**0**	**0**
Business License - Occupational Tax					
Building License Division Manager	58	1	1	1	1
Business License Auditor	53	2	2	2	2
Building License Compliance Official	47	4	4	4	4
Administrative Specialist II	47	1	1	1	1
Public Services Technician III	45	3	3	3	3
Total Full-time Positions		**11**	**11**	**11**	**11**
Total Part-time Positions		**4**	**3**	**3**	**3**
Circuit Defender					
Circuit Defender Administrator	61	1	1	1	1
Senior Background Investigator	52	2	2	2	2
Administrative Coordinator	49	1	1	1	1
Background Investigator	48	5	5	5	5
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**10**	**10**	**10**	**10**
Total Part-time Positions		**3**	**3**	**3**	**3**
Clerk of State Court					
Clerk of State Court	E	1	1	1	1
Chief Deputy Court Clerk	L	1	1	1	1
Judicial Administrative Manager	56	4	4	4	4
Judicial Administrative Supervisor	50	6	6	6	6
Judicial Administrative Specialist	49	1	1	1	1
Accountant I	48	3	3	3	3
Traffic Court Coordinator	48	1	1	1	1
Fiscal Technician III	45	3	3	3	3

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Clerk of State Court (cont'd)					
Judicial Administrative Technician III	45	27	27	27	27
Judicial Administrative Technician II	42	28	28	28	28
Total Full-time Positions		**75**	**75**	**75**	**75**
Total Part-time Positions		**9**	**9**	**9**	**9**
Clerk of Superior Court					
Clerk of Superior Court	E	1	1	1	1
Chief Deputy Court Clerk	L	1	1	1	1
Accounting Manager	57	1	1	1	1
Judicial Administrative Manager	56	2	2	2	2
Accountant III	53	1	1	1	1
Judicial Administrative Supervisor	50	4	4	4	4
Judicial Administrative Specialist	49	2	2	2	2
Evidence Technician	47	1	1	1	1
Judicial Administrative Technician III	45	19	19	19	19
Fiscal Technician III	45	3	3	3	3
Administrative Specialist II	44	2	2	2	2
Fiscal Technician II	43	1	1	1	1
Judicial Administrative Technician II	42	34	34	34	34
Administrative Specialist I	41	2	2	2	2
Judicial Administrative Technician I	40	21	21	21	21
Total Full-time Positions		**95**	**95**	**95**	**95**
Total Part-time Positions		**5**	**5**	**5**	**5**
Code Enforcement					
Code Enforcement Division Manager	58	1	1	1	1
Senior Code Enforcement Officer	49	1	1	1	1
Code Enforcement Officer	47	10	12	12	12
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**13**	**15**	**15**	**15**
Communications					
Communications Director	63	1	1	1	1
Communication Manager	56	1	1	1	1
Stage & Production Manager	56	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Commnications (cont'd)					
Web Master	56	1	1	1	1
Communication Coordinator II	52	5	5	7	7
Administrative Supervisor	50	1	1	1	1
Communication Coordinator I	48	2	2	0	0
Total Full-time Positions		**12**	**12**	**12**	**12**
Total Part-time Positions		**5**	**4**	**4**	**4**
Community Development					
Community Development Director	69	1	1	1	1
Subdivision Compliance Administrator	53	1	1	1	1
Agency Administrative Assistant	50	1	1	1	1
Department System Support Specialist	49	0	1	1	1
Accountant I	48	1	1	1	1
Total Full-time Positions		**4**	**5**	**5**	**5**
Total Part-time Positions		**1**	**0**	**0**	**0**
County Clerk					
County Clerk	58	1	1	1	1
Assistant County Clerk	52	1	1	1	1
Deputy County Clerk	49	2	2	2	2
Total Full-time Positions		**4**	**4**	**4**	**4**
County Manager					
County Manager	C	1	1	1	1
Executive Assistant - County Manager	61	1	1	1	1
Executive Secretary	52	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Administrative Specialist II	44	2	2	2	2
Total Full-time Positions		**6**	**6**	**6**	**6**
Department of Transportation					
Transportation Agency Director	69	1	1	1	1
Transportation Division Manager	63	2	2	2	2
Airport Manager	61	1	1	1	1
Engineer IV	61	2	2	2	2

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Department of Transportation (cont'd)					
Transportation Planning Division Manager	61	1	1	1	1
Traffic Signal System Manager	60	1	1	1	1
Engineer III	59	6	6	6	6
Transportation Maintenance Superintendent	58	2	2	2	2
Traffic Operations Superintendent	57	1	1	1	1
Utility Permitting Manager	57	1	1	1	1
Engineer II	56	5	5	5	5
Maintenance District Superintendent	56	6	6	6	6
Senior Contract/Project Manager	56	2	2	2	2
Traffic Signal Maint. District Superintendent	56	2	2	2	2
Accounting Supervisor	55	1	1	1	1
Planner III	55	3	3	3	3
Registered Surveyor	55	1	1	1	1
Traffic Control Center Manager	55	1	1	1	1
GIS CADD Supervisor	54	1	1	1	1
Budget & Grant Coordinator	53	1	1	1	1
Contract/Project Manager	53	3	3	3	3
Land Acquisition Coordinator	53	1	1	1	1
Landscape Supervisor	53	1	1	1	1
Signs & Markings Supervisor	53	1	1	1	1
Traffic Timing Analyst	53	2	2	2	2
Transportation Analyst	53	3	3	3	3
Engineer I	52	2	2	2	2
Street Light Program Administrator	52	1	1	1	1
Survey Crew Supervisor	51	2	2	2	2
Accountant II	50	1	1	1	1
Agency Administrative Assistant	50	1	1	1	1
Maintenance Supervisor	50	5	5	5	5
Administrative Coordinator	49	1	0	0	0
Construction Inspector	49	3	3	3	3
GIS CADD Specialist	49	1	1	1	1
Safety Technician I	49	1	1	1	1
Communication Coordinator I	48	1	1	1	1
Engineering Specialist	48	1	1	1	1
Traffic Signal Technician II	48	6	6	6	6

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Department of Transportation (cont'd)					
Administrative Specialist III	47	3	4	4	4
Department Personnel Representative	47	1	1	1	1
GIS CADD Technician	47	2	2	2	2
Traffic Engineering Technician	47	7	7	7	7
Equipment Operator IV	46	6	6	6	6
General Crew Chief	46	17	17	17	17
Land Acquisition Agent	46	1	1	1	1
Fiscal Technician III	45	3	3	3	3
Public Service Technician III	45	1	1	1	1
Sign Fabrication Technician	45	1	1	1	1
Traffic Signal Technician I	45	5	5	5	5
Administrative Specialist II	44	5	5	5	5
Auto Services Technician	44	1	1	1	1
Equipment Operator III	44	4	4	4	4
Signs & Markings Technician	43	5	5	5	5
Survey Technician	43	3	3	3	3
Warehouse Worker II	43	1	1	1	1
Dispatch Operator	42	1	1	1	1
Equipment Operator II	42	19	19	19	19
Equipment Operator I	40	9	9	9	9
Total Full-time Positions		**173**	**173**	**173**	**173**
Total Part-time Positions		**2**	**3**	**3**	**3**
Development and Inspections					
Development & Inspections Division Manager	61	1	1	1	1
Site Plan Review Manager	56	1	1	1	1
Construction Inspection Supervisor	54	6	6	6	6
Landscape Architect	53	2	2	2	2
Plans Examiner	52	2	2	2	2
Senior Construction Inspector	52	3	3	3	3
Public Services Supervisor	50	1	1	1	1
Construction Inspector	49	26	25	25	25
Administrative Specialist III	47	1	1	1	1
Fiscal Technician III	45	1	1	1	1
Public Services Technician III	45	4	4	4	4

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Development and Inspections (cont'd)					
Administrative Specialist II	44	6	6	6	6
Administrative Specialist I	41	2	2	2	2
Total Full-time Positions		**56**	**55**	**55**	**55**
Total Part-time Positions		**4**	**3**	**3**	**3**
District Attorney					
District Attorney	E	1	1	1	1
Senior Assistant District Attorney (State)	L	3	3	3	3
Senior Assistant District Attorney	L	3	3	3	3
District Attorney Investigator (State)	L	1	1	1	1
District Attorney Investigator	L	11	11	11	11
Deputy Assistant District Attorney	L	0	1	1	1
Chief Criminal Investigator	L	1	1	1	1
Chief Assistant District Attorney	L	1	1	1	1
Assistant District Attorney (State)	L	10	10	10	10
Assistant District Attorney	L	17	17	17	17
Judicial Administrative Manager	56	1	1	1	1
Criminal Investigator	53	2	2	2	2
Judicial Program Coordinator	50	1	1	1	1
Judicial Administrative Specialist	49	1	1	1	1
Legal Administrative Specialist	46	16	16	16	16
Judicial Administrative Technician III	45	1	1	1	1
Administrative Specialist II	44	1	1	1	1
Judicial Administrative Technician II	42	3	3	3	3
Administrative Specialist I	41	3	3	3	3
Total Full-time Positions		**77**	**78**	**78**	**78**
Total Part-time Positions		**4**	**4**	**4**	**4**
Drug Treatment					
Drug Court Coordinator	55	1	1	1	1
Probation Supervisor	52	1	1	1	1
Juvenile Probation Specialist	50	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**4**	**4**	**4**	**4**
Total Part-time Positions		**1**	**1**	**1**	**1**

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Economic Development					
Economic Development Director	62	1	1	1	1
Economic Development Coordinator	53	1	1	1	1
Grants Development Specialist	55	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**4**	**4**	**4**	**4**
Elections & Registration					
Director Elections & Registration	64	1	1	1	1
Elections & Registration Manager	58	3	3	3	3
Elections & Registration Supervisor	50	4	4	4	4
Administrative Coordinator	49	1	1	1	1
Elections Equipment Technician	45	3	3	3	3
Administrative Specialist II	44	2	2	3	3
Fiscal Technician II	43	1	1	1	1
Administrative Specialist I	41	6	6	5	5
Total Full-time Positions		**21**	**21**	**21**	**21**
Total Part-time Positions		**119**	**119**	**194**	**119**
Emergency Management Agency					
Emergency Management Deputy Director	58	1	1	1	1
Public Program Coordinator	54	0	1	1	1
Emergency Ops Center Program Coordinator	51	0	0	1	1
Administrative Specialist III	44	1	1	1	1
Total Full-time Positions		**2**	**3**	**4**	**4**
Total Part-time Positions		**1**	**0**	**0**	**0**
Erosion Control					
Erosion Control Section Supervisor	56	1	1	1	1
Landscape Architect	53	1	1	1	1
Construction Inspector	49	4	4	4	4
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**7**	**7**	**7**	**7**
Extension Service					
Extension Services Director	63	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Extension Service (cont'd)					
Extension Services Agent	49	2	2	2	2
Administrative Specialist III	47	1	1	1	1
Administrative Specialist II	44	1	1	1	1
Extension Services Aide	43	4	4	4	4
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**10**	**10**	**10**	**10**
Total Part-time Positions		**5**	**5**	**5**	**5**
Finance Department					
Finance Director	67	1	1	1	1
Assistant Comptroller	64	1	1	1	1
Finance Division Manager	59	2	2	2	2
Accounting Manager	57	2	2	2	2
Budget Administrator	57	0	1	1	1
Payroll Manager	57	1	1	1	1
Budget Specialist	54	0	1	1	1
Accountant III	53	6	6	6	6
Budget Analyst	52	0	2	2	2
Accountant II	50	6	6	6	6
Administrative Coordinator	49	1	1	1	1
Department System Support Specialist	49	1	1	1	1
Accountant I	48	2	2	2	2
Payroll Specialist	46	2	2	2	2
Fiscal Technician III	45	9	10	10	10
Administrative Specialist II	44	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**36**	**41**	**41**	**41**
Total Part-time Positions		**4**	**4**	**4**	**4**
Fleet Management					
Fleet Manager	59	1	1	1	1
Business Manager	55	1	1	1	1
Fleet Shop Supervisor	53	2	2	2	2
Welding & Fabrication Specialist	51	1	1	1	1
Truck/Equipment Technician IV	50	2	2	2	2

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Fleet Management (cont'd)					
Fleet Administration Specialist	49	1	1	1	1
Truck/Equipment Technician III	49	6	6	6	6
Auto Technician III	48	3	3	3	3
Fleet Service Writer	48	2	2	2	2
Administrative Specialist III	47	1	1	1	1
Auto Parts Specialist	47	4	4	4	4
Auto Technician II	46	5	5	5	5
Truck/Equipment Technician I	45	3	3	3	3
Auto Technician I	44	3	3	3	3
Fuel Facilities Technician	44	1	1	1	1
Total Full-time Positions		**36**	**36**	**36**	**36**
Government Service Centers					
Government Service Administrator	56	1	1	1	1
Public Services Supervisor	50	2	2	2	2
Mail Services Supervisor	49	1	1	1	1
Public Services Technician III	45	3	3	3	3
Mail Services Technician	41	2	3	3	3
Total Full-time Positions		**9**	**10**	**10**	**10**
Total Part-time Positions		**4**	**3**	**3**	**3**
Human Resources					
Human Resources Director	65	1	1	1	1
Human Resources Manager	58	4	4	4	4
Employee Relations Specialist	56	1	1	1	1
Employee Communications Specialist	55	1	1	1	1
Human Resources Analyst	55	1	1	1	1
Human Resources Senior Specialist	52	4	4	4	4
Administrative Coordinator	49	1	1	1	1
Human Resources Specialist	48	6	6	6	6
Human Resources Technician	46	4	4	4	4
Administrative Specialist II	44	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**25**	**25**	**25**	**25**
Total Part-time Positions		**5**	**6**	**6**	**6**

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Information Services					
Information Services Director	66	1	1	1	1
Information Services Division Manager	63	3	3	3	3
Database Administrator	61	4	4	4	4
Technology Services Manager	60	11	11	11	11
Business Analyst	59	2	2	2	2
Technology Programs Manager	59	1	1	1	1
Programmer/Analyst II	58	17	17	19	19
Security Administrator	58	2	2	2	2
Server Administrator	58	11	11	11	11
Systems Administrator	58	8	8	8	9
Client Support Analyst II	57	5	5	5	5
Network Engineer	57	3	3	3	3
Administrative Division Manager	56	1	1	1	1
Programmer/Analyst I	56	2	2	2	2
Client Support Analyst I	55	6	6	6	6
Computer Programmer	54	3	3	3	3
Network Support Analyst	54	2	2	2	2
Administrative Coordinator	49	1	1	1	1
Computer Operator II	47	3	3	3	3
GIS CADD Technician	47	1	1	1	1
Computer Operator I	45	4	4	4	4
Administrative Specialist II	44	3	3	3	3
Administrative Specialist I	41	3	3	3	3
Total Full-time Positions		**97**	**97**	**99**	**100**
Total Part-time Positions		**8**	**7**	**7**	**7**
Internal Audit					
Internal Audit Manager	58	0	1	1	1
Staff Auditor I	52	0	2	2	2
Administrative Specialist III	47	0	1	1	1
Total Full-time Positions		**0**	**4**	**4**	**4**
Juvenile Court					
Judge - Juvenile Court	A	4	4	4	4
Director - Juvenile Court Services	61	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Juvenile Court (cont'd)					
Judicial Program Manager	57	1	1	1	1
Clerk - Juvenile Court	55	1	1	1	1
Drug Court Coordinator	55	0	0	1	1
Record Systems Manager	54	1	1	1	1
Family Therapist	52	4	4	4	4
Probation Supervisor	52	3	3	3	3
Judicial Administrative Supervisor	50	2	2	2	2
Judicial Program Coordinator	50	4	4	4	4
Juvenile Probation Specialist	50	9	9	9	9
Court Reporter	49	3	3	3	3
Judicial Administrative Specialist	49	2	2	2	2
Administrative Coordinator	49	1	1	1	1
Judicial Administrative Technician IV	48	1	1	1	1
Juvenile Probation Officer	48	21	21	20	20
Fiscal Technician III	45	1	1	1	1
Judicial Administrative Technician III	45	6	6	6	6
Judicial Administrative Technician II	42	6	6	6	6
Total Full-time Positions		**71**	**71**	**71**	**71**
Total Part-time Positions		**8**	**8**	**7**	**7**
Law Department					
County Attorney	C	1	1	1	1
Assistant County Attorney	67	2	2	2	2
Senior Associate County Attorney	63	6	6	6	6
Administrative Coordinator	49	1	1	1	1
Legal Support Specialist	48	4	4	4	4
Total Full-time Positions		**14**	**14**	**14**	**14**
Library					
Library Director	64	1	1	1	1
Associate Library Manager	59	3	3	3	3
Regional/Central Library Manager	57	4	4	4	4
Librarian IV	55	4	4	4	4
Business Manager	55	1	1	1	1
Librarian III	52	11	11	11	11

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Library (cont'd)					
Librarian II	50	23	24	24	24
Maintenance Supervisor	50	1	1	1	1
Library Services Supervisor	50	4	4	4	4
Administrative Coordinator	49	1	1	1	1
Librarian I	48	9	9	9	9
Department Personnel Representative	47	1	1	1	1
Library Associate II	46	5	5	5	5
Library Associate I	44	11	11	11	11
Fiscal Technician II	43	1	1	1	1
Library Assistant II	42	10	10	10	10
Administrative Specialist I	41	2	2	2	2
Library Assistant I	40	31	32	32	32
Library Courier	40	3	3	3	3
Total Full-time Positions		**126**	**128**	**128**	**128**
Total Part-time Positions		**196**	**195**	**195**	**195**
Magistrate Court					
Chief Magistrate	E	1	1	1	1
Magistrate Judge	A	2	2	2	2
Magistrate Court Administrator	59	1	1	1	1
Staff Attorney	55	1	1	1	1
Magistrate Court Clerk	53	1	1	1	1
Pretrial Division Manager	53	1	1	1	1
Accounting Coordinator	51	1	1	1	1
Judicial Program Coordinator	50	1	1	1	1
Judicial Administrative Supervisor	50	3	3	3	3
Court Reporter	49	1	1	1	1
Judicial Administrative Specialist	49	1	2	2	2
Administrative Coordinator	49	1	0	0	0
Accountant I	48	1	1	1	1
Pretrial Release Officer	48	7	7	7	7
Administrative Specialist III	47	1	1	1	1
Judicial Administrative Technician III	45	5	5	5	5
Judicial Administrative Technician II	42	12	12	12	12
Administrative Specialist I	41	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Magistrate Court (cont'd)					
Total Full-time Positions		**42**	**42**	**42**	**42**
Total Part-time Positions		**25**	**25**	**25**	**25**
Medical Examiner					
Forensic Operations Manager	61	1	1	1	1
Senior Forensic Investigator	56	1	1	1	1
Forensic Investigator	53	2	2	3	3
Forensic Technician	47	2	2	2	2
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**7**	**7**	**8**	**8**
Parks, Recreation & Cultural Affairs					
Parks & Recreation Director	65	1	1	1	1
Parks & Recreation Division Director	60	3	3	3	3
Landscape Manager	56	1	1	1	1
Parks District Operations Manager	56	4	4	4	4
Recreation Program Manager	56	6	6	6	6
Senior Contract/Projects Manager	56	1	1	1	1
Business Manager	55	1	1	1	1
Facilities Construction Supervisor	54	1	1	1	1
A/V Staging Coordinator	52	1	1	1	1
Recreation Program Coordinator	52	31	31	31	31
Administrative Supervisor	50	1	1	1	1
Facilities Supervisor	50	1	1	1	1
Maintenance Supervisor	50	6	6	6	6
Horticulturist	49	1	1	1	1
Parks Shop Supervisor	49	1	1	1	1
Recreation Programmer	49	7	7	7	7
Truck/Equipment Technician III	49	1	1	1	1
Accountant I	48	1	1	1	1
Equipment Operator V	48	1	1	1	1
Maintenance Technician III	48	4	4	4	4
Administrative Specialist III	47	3	3	3	3
Department Personnel Representative	47	1	1	1	1
Pool Mechanic	47	2	2	2	2

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Parks, Recreation & Cultural Affairs (cont'd)					
Recreation Specialist	47	8	8	8	8
Equipment Operator IV	46	3	3	3	3
General Crew Chief	46	26	26	26	26
Maintenance Technician II	46	2	2	2	2
Fiscal Technician III	45	3	3	3	3
Administrative Specialist II	44	5	5	5	5
Maintenance Technician I	44	1	1	1	1
Small Engine Mechanic	44	2	2	2	2
Equipment Operator II	42	3	3	3	3
Warehouse Worker I	42	1	1	1	1
Administrative Specialist I	41	3	3	3	3
Maintenance Worker II	40	63	63	63	63
Total Full-time Positions		**200**	**200**	**200**	**200**
Total Part-time Positions		**449**	**449**	**449**	**449**
Planning					
Planning Division Manager	61	1	1	1	1
Planner III	55	1	1	1	1
GIS/CADD Supervisor	54	1	1	1	1
Planner II	53	3	3	3	3
GIS/CADD Specialist	49	1	1	1	1
GIS/CADD Technician	47	3	3	3	3
Administrative Specialist II	44	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**12**	**12**	**12**	**12**
Total Part-time Positions		**1**	**1**	**1**	**1**
Police Department					
Chief of Police	68	1	1	1	1
Deputy Police Chief	64	2	2	2	2
Police Major	61	10	8	8	8
Police Captain	59	2	4	4	4
Police Lieutenant	56	32	33	33	33
Police Sergeant	53	78	80	81	81
AFIS Services Specialist	52	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Police Department (cont'd)					
Police Officer II	51	333	356	360	360
Police Officer III	51	25	25	25	25
Administrative Supervisor	50	4	4	4	4
Police Officer I	50	93	79	79	79
Senior Crime Scene Technician	49	1	1	1	1
Criminal Intelligence Analyst	48	3	3	3	3
Police Records Technician II	48	3	3	3	3
Administrative Specialist III	47	3	3	3	3
Property/Evidence Control Technician	46	7	7	7	7
Administrative Specialist II	44	15	15	15	15
Police Records Technician I	44	9	9	9	9
Public Services Technician II	43	5	6	6	6
Administrative Specialist I	41	10	10	10	10
Police Report Technician	40	1	0	0	0
Total Full-time Positions		**638**	**650**	**655**	**655**
Total Part-time Positions		**123**	**86**	**86**	**86**
Probate Court					
Judge of Probate Court	E	1	1	1	1
Clerk of Probate Court	L	1	1	1	1
Staff Attorney	55	1	1	1	1
Court Reporter	49	1	1	1	1
Administrative Coordinator	49	1	1	1	1
Judicial Administrative Technician IV	48	1	1	1	1
Judicial Administrative Technician III	45	3	3	3	3
Judicial Administrative Technician II	42	7	7	7	7
Total Full-time Positions		**16**	**16**	**16**	**16**
Total Part-time Positions		**2**	**2**	**2**	**2**
Property Management					
Property Management Director	63	1	1	1	1
Property Management Division Manager	58	2	2	2	2
Building Maintenance Superintendent	56	1	1	1	1
Facilities Project Manager	56	5	5	5	5
Energy Analyst	54	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Property Management (cont'd)					
Facilities Construction Supervisor	54	1	1	1	1
Interior Design Specialist	54	1	1	1	1
Facility & Grounds Specialist	53	1	1	1	1
Maintenance Technician IV	51	2	2	2	2
Administrative Supervisor	50	1	1	1	1
Facilities Supervisor	50	1	1	1	1
Maintenance Supervisor	50	1	1	1	1
Life Safety Systems Technician	49	1	1	1	1
HVAC Technician	48	2	2	2	2
Interior Design Technician	48	1	1	1	1
Maintenance Technician III	48	15	15	15	15
Custodian Supervisor	47	8	8	8	8
GIS CADD Technician	47	2	2	2	2
Work Order Coordinator	47	1	1	1	1
Maintenance Technician II	46	7	7	7	7
Fiscal Technician III	45	3	3	3	3
Administrative Specialist II	44	1	1	1	1
Warehouse Worker II	43	1	1	1	1
Custodian	38	9	9	9	9
Total Full-time Positions		**69**	**69**	**69**	**69**
Total Part-time Positions		**11**	**11**	**11**	**11**
Public Safety - Director's Office					
Public Safety Agency Director	70	1	1	1	1
Police Major	61	1	1	1	1
Police Lieutenant	56	1	1	1	1
Administrative Division Manager	56	1	1	1	1
Public Safety Services Coordinator	54	1	1	1	1
Emergency Communications Operations Supv	54	1	1	1	1
Police Sergeant	53	2	2	2	2
Public Safety Supply Supervisor	52	1	1	1	1
Department Personnel Coordinator	51	1	1	1	1
Firefighter II	51	1	1	1	1
Police Officer II	51	4	2	2	2
Police Officer III	51	2	4	4	4

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Public Safety - Director's Office (cont'd)					
Agency Administrative Assistant	50	1	1	1	1
Maintenance Technician III	48	1	1	1	1
Employment Facilitator	48	1	1	1	1
Administrative Specialist III	47	2	2	2	2
Department Personnel Representative	47	2	2	2	2
Fiscal Technician III	45	6	6	6	6
Warehouse Worker I	42	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**32**	**32**	**32**	**32**
Total Part-time Positions		**1**	**1**	**1**	**1**
Public Safety Training Center - Fire					
Fire Lieutenant	56	2	1	1	1
EMS Training Coordinator	55	1	1	1	1
Firefighter III	51	1	0	0	0
Firefighter II	51	1	1	1	1
EMS Training Instructor	50	1	1	1	1
Total Full-time Positions		**6**	**4**	**4**	**4**
Public Safety Training Center - Police					
Academy Director	61	1	1	1	1
Police Lieutenant	56	1	1	1	1
Police Sergeant	53	3	3	3	3
Police Officer III	51	2	2	2	2
Police Officer II	51	2	1	1	1
Police Officer I	50	0	1	1	1
Physical Fitness Coordinator	50	1	1	1	1
Administrative Specialist II	44	2	2	2	2
Total Full-time Positions		**12**	**12**	**12**	**12**
Public Services					
Public Services Director	69	1	1	1	1
Administrative Specialist II	50	1	1	1	1
Total Full-time Positions		**2**	**2**	**2**	**2**

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Purchasing					
Purchasing Director	63	1	1	1	1
Purchasing Division Manager	56	1	1	1	1
Purchasing Supervisor	53	2	2	2	2
Administrative Coordinator	49	1	1	1	1
Purchasing Technician II	48	1	2	2	2
Purchasing Technician I	45	5	4	4	4
Administrative Specialist II	44	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**13**	**13**	**13**	**13**
Total Part-time Positions		**1**	**1**	**1**	**1**
Records Management					
Records Mgmt & Print Center Division Mgr	54	1	1	1	1
Records Management Coordinator	45	1	1	1	1
Printing Center Technician	43	2	2	2	2
Records Management Technician	43	2	2	2	2
Total Full-time Positions		**6**	**6**	**6**	**6**
Sheriff's Office					
County Sheriff	E	1	1	1	1
Assistant Chief Deputy	A	1	1	1	1
Director Detention Facilities Division	A	1	1	1	1
Regional Academy Director	A	1	1	1	1
Chief Deputy Sheriff	L	1	1	1	1
Chief Investigator	L	1	1	1	1
Executive Assistant to Sheriff	L	1	1	1	1
Assistant Chief Criminal Investigator	64	1	1	1	1
Assistant Detention Facility Commander	64	0	0	1	1
Deputy Sheriff Major	61	14	14	14	14
Building Maintenance Superintendent	56	1	1	1	1
Deputy Sheriff Lieutenant	56	17	17	19	19
Medical Contract Compliance Administrator	56	1	1	1	1
Accounting Supervisor	55	1	1	1	1
Business Manager	55	1	1	1	1
Public Safety Services Coordinator	54	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Sheriff's Office (cont'd)					
Accountant III	53	3	3	3	3
Deputy Sheriff Sergeant	53	66	67	70	70
Inspection & Compliance Auditor	53	1	1	1	1
Academy Instructor	52	5	3	3	3
Deputy Sheriff II	51	268	356	376	376
Deputy Sheriff III	51	6	5	5	5
Detention Facility Technician	51	6	6	6	6
Detention Training Coordinator	51	2	2	2	2
Employment Counselor	51	2	2	2	2
Law Enforcement Planner	51	1	1	1	1
Administrative Supervisor	50	2	3	3	3
Bonding Administrator	50	1	1	1	1
Deputy Sheriff I	50	62	0	0	0
Inmate Counselor	49	1	1	1	1
Senior Crime Scene Technician	49	5	7	7	7
Accountant I	48	5	5	5	5
Criminal Intelligence Analyst	48	1	1	1	1
Detention Officer	48	12	11	11	11
Judicial Administrative Technician IV	48	0	1	1	1
Weapons & Equipment Technician	48	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Crime Scene Technician	47	2	0	0	0
Department Personnel Representative	47	3	3	3	3
Food Services Supervisor	46	1	1	1	1
General Crew Chief	46	2	2	3	3
Fiscal Technician III	45	12	12	12	12
Photo Systems Technician	45	1	1	1	1
Public Services Technician III	45	3	3	3	3
Security & Control Technician	45	9	9	9	9
Administrative Specialist II	44	11	14	14	14
Detention Specialist	44	96	102	107	107
Fiscal Technician II	43	1	1	1	1
Warehouse Worker II	43	5	6	6	6
Dispatch Operator	42	2	2	2	2
Judicial Administrative Technician II	42	12	12	12	12

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Sheriff's Office (cont'd)					
Warehouse Worker I	42	12	12	14	14
Administrative Specialist I	41	2	2	2	2
Mail Services Technician	41	1	1	1	1
Total Full-time Positions		**670**	**705**	**739**	**739**
Total Part-time Positions		**58**	**58**	**58**	**58**
Solicitor					
Solicitor	E	1	1	1	1
Assistant Solicitor	L	23	23	23	23
Chief Assistant Solicitor	L	1	1	1	1
Deputy Assistant Solicitor	L	1	1	2	2
Senior Assistant Solicitor	L	1	1	1	1
Judicial Administrative Manager	56	1	1	1	1
Criminal Investigator	53	0	0	1	1
Investigator	50	8	8	7	7
Judicial Administrative Supervisor	50	0	0	2	2
Judicial Administrative Specialist	49	2	2	2	2
Victim Advocate	48	5	5	4	4
Administrative Specialist III	47	1	1	1	1
Legal Administrative Specialist	46	11	11	10	10
Judicial Administrative Technician II	42	12	12	12	12
Total Full-time Positions		**67**	**67**	**68**	**68**
Total Part-time Positions		**2**	**2**	**2**	**2**
State Court					
Judge State Court	E	7	7	7	7
Associate State Judge	E	5	5	5	5
Director - State Court Services	62	1	1	1	1
Judicial Program Administrator	57	1	1	1	1
Staff Attorney	55	6	6	6	6
Probation Supervisor	52	3	3	3	3
Jury Administrator	50	1	1	1	1
Court Reporter	49	7	7	7	7
Judicial Administrative Specialist	49	13	13	13	13
Law Clerk	49	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
State Court (cont'd)					
Probation Officer	48	9	9	9	9
Judicial Administrative Technician III	45	8	8	8	8
Judicial Administrative Technician II	42	2	2	2	2
Total Full-time Positions		**64**	**64**	**64**	**64**
Total Part-time Positions		**55**	**57**	**57**	**57**
Superior Court					
Judge - Superior Court	E	10	10	10	10
Court Administrator	A	1	1	1	1
Judicial Program Administrator	57	1	1	1	1
Judicial Administrative Manager	56	1	1	1	1
Drug Court Coordinator	55	1	1	1	1
Staff Attorney	55	10	10	10	10
Senior Court Reporter	52	1	1	1	1
Assistant Drug Coordinator	51	1	1	1	1
Accounting Coordinator	51	1	1	1	1
Judicial Program Coordinator	50	5	5	5	5
Jury Administrator	50	1	1	1	1
Court Reporter	49	9	9	9	9
Court Reporter - Floater	49	5	5	5	5
Judicial Administrative Specialist	49	13	13	13	13
Law Clerk	49	1	1	1	1
Fiscal Technician III	45	1	1	1	1
Judicial Administration Technician III	45	1	1	1	1
Judicial Administration Technician II	42	1	1	1	1
Total Full-time Positions		**64**	**64**	**64**	**64**
Total Part-time Positions		**54**	**55**	**55**	**55**
Support Services					
Support Services Director	69	1	1	1	1
Agency Administrative Assistant	50	1	1	1	1
Total Full-time Positions		**2**	**2**	**2**	**2**
Total Part-time Positions		**1**	**1**	**1**	**1**

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Tax Assessor					
Director - Tax Assessor	64	1	1	1	1
Deputy Chief Appraiser	62	1	1	1	1
Tax Assessor Division Manager	60	3	3	3	3
Senior Appraiser	54	2	2	2	2
Personal Property Auditor	54	2	2	2	2
GIS CADD Supervisor	54	1	1	1	1
Appraiser IV	52	7	7	7	7
Administrative Supervisor	50	1	1	1	1
Appraiser III	49	6	5	5	5
GIS CADD Specialist	49	1	1	1	1
Administrative Specialist III	47	2	2	2	2
GIS CADD Technician	47	4	4	4	4
Appraiser II	47	7	11	11	11
Appraiser I	45	7	4	4	4
Administrative Specialist II	44	8	8	8	8
Public Services Technician II	43	2	2	2	2
Total Full-time Positions		**55**	**55**	**55**	**55**
Total Part-time Positions		**3**	**2**	**2**	**2**

Tax Commissioner					
Tax Commissioner	E	1	1	1	1
Administrative Specialist to Tax Commissioner	L	1	1	1	1
Deputy Tax Commissioner	L	1	1	1	1
Executive Secretary to Tax Commissioner	L	1	1	1	1
Tag/Title Operations Division Manager	61	1	1	1	1
Property Tax Business Services Manager	58	1	1	1	1
Property Tax Operations Manager	58	1	1	1	1
Tag/Title Operations Manager	58	1	1	1	1
Accounting Supervisor	55	2	2	2	2
Bankruptcy/Mobile Home Administrator	54	1	1	1	1
Levy Enforcement Manager	54	1	1	1	1
Property Tax Exemptions Manager	54	1	1	1	1
Tag/Title Branch Manager	54	8	8	8	8
Accountant II	50	1	1	1	1
Public Services Supervisor	50	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Tax Commissioner (cont'd)					
Accountant I	48	4	4	4	4
Levy Enforcement Officer	48	4	4	4	4
Tag/Title Technician III	48	6	6	7	7
Tax/Tag Auditor II	48	4	4	4	4
Administrative Specialist III	47	1	1	1	1
Fiscal Technician III	45	2	2	2	2
Property Tax Technician II	45	10	10	10	10
Tag/Title Technician II	45	7	7	7	7
Tax/Tag Auditor I	45	2	2	2	2
Tag & Title Technician I	44	43	43	46	46
Property Tax Technician I	43	6	6	6	6
Total Full-time Positions		**112**	**112**	**116**	**116**
Total Part-time Positions		**0**	**1**	**1**	**1**
Victim Witness - District Attorney					
Assistant District Attorney	L	1	1	1	1
Judicial Program Administrator	57	1	1	1	1
Judicial Program Coordinator	50	1	0	0	0
Victim Advocate	48	9	9	9	9
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**13**	**12**	**12**	**12**
Total Part-time Positions		**2**	**0**	**0**	**0**
Zoning					
Zoning Division Manager	61	1	1	1	1
Planner III	55	1	1	1	1
Planner II	53	1	1	1	1
Zoning Analyst	50	2	2	2	2
Administrative Specialist III	47	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**7**	**7**	**7**	**7**
Casualty & Liability Claims Fund					
Risk Manager	59	1	1	1	1
Risk Analyst	53	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Casualty & Liability Claims Fund (cont'd)					
Safety Technician II	51	1	1	1	1
Safety Technician I	49	1	1	1	1
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**5**	**5**	**5**	**5**
Child Support Grant Fund					
Assistant District Attorney	L	1	1	1	1
Judicial Administrative Supervisor	50	1	1	1	1
Child Support Enforcement Agent II	47	11	11	11	11
Child Support Enforcement Agent I	44	4	4	4	4
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**18**	**18**	**18**	**18**
Total Part-time Positions		**4**	**4**	**4**	**4**
Compost Fund					
Solid Waste Operations Manager	58	0	1	1	1
Compost Plant Manager	57	1	0	0	0
Compost Maintenance Superintendent	56	1	1	1	1
Compost Plant Operation Superintendent	56	1	1	1	1
Compost Process Controls Analyst	53	1	1	1	1
Administrative Supervisor	50	1	1	1	1
Compost Supervisor	50	2	2	2	2
Industrial Maintenance Technician III	50	1	1	1	1
Laboratory Technician	49	1	1	1	1
Compost Operator III	48	2	2	2	2
Industrial Maintenance Technician II	47	1	1	1	1
Compost Operator II	46	4	5	5	5
Fiscal Technician III	45	1	1	1	1
Administrative Specialist II	44	1	1	1	1
Compost Operator I	44	4	3	3	3
Industrial Maintenance Technician I	44	1	1	1	1
Warehouse Worker I	42	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**25**	**25**	**25**	**25**

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
E - 911 Fund					
Emergency Communications Manager	64	1	1	1	1
Assistant Emergency Communication Manager	60	1	1	1	1
Emergency Communication Operations Supv.	54	4	4	4	4
Public Safety Services Coordinator	54	1	1	1	1
Emergency Communication Training Coord.	51	2	2	2	2
Emergency Communications Shift Supervisor	51	9	9	9	9
Senior 911 Analyst	51	1	1	1	1
Department System Support Specialist	49	1	1	1	1
911 Analyst	48	1	1	1	1
Emergency Communication Operator II	48	92	91	91	91
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**114**	**113**	**113**	**113**
Fire Fund					
Fire Chief	68	1	1	1	1
Deputy Fire Chief	64	2	2	2	2
Fire Battalion Chief	61	12	12	12	12
Fire Division Chief	61	3	3	3	3
Fire Captain	59	24	24	24	24
Fire Captain (40 hours)	59	2	2	2	2
Safety Village Coordinator	59	0	0	1	1
Chief Fire Investigator	58	1	1	1	1
Fire Protection Engineer	58	2	2	2	2
Fire Inspector II	56	12	12	12	12
Fire Lieutenant	56	92	96	96	96
Fire Apparatus Maintenance Manager	54	1	1	1	1
Public Safety Services Coordinator	54	1	1	1	1
Fire Driver/Engineer	53	135	144	144	144
Fire Inspector I	53	1	1	1	1
Fire Investigator	53	4	4	4	4
Firefighter II	51	263	293	292	292
Firefighter III	51	19	25	25	25
Facilities Supervisor	50	1	1	1	1
Firefighter I	50	49	35	35	35
Truck/Equipment Technician III	49	3	3	3	3

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Fire Fund (cont'd)					
Maintenance Technician III	48	2	2	2	2
Administrative Specialist III	47	1	1	1	1
Work Order Coordinator	47	1	1	1	1
Fiscal Technician III	45	1	1	1	1
Administrative Specialist II	44	6	6	6	6
Administrative Specialist I	41	3	3	3	3
Mail Services Technician	41	1	1	1	1
Total Full-time Positions		**643**	**678**	**678**	**678**
Total Part-time Positions		**3**	**3**	**3**	**3**
Law Library Fund					
Law Librarian Manager	54	1	1	1	1
Judicial Administrative Technician I	40	1	1	1	1
Total Full-time Positions		**2**	**2**	**2**	**2**
Parking Deck Fund					
Fiscal Technician I	41	1	1	1	1
Total Full-time Positions		**1**	**1**	**1**	**1**
Total Part-time Positions		**1**	**1**	**1**	**1**
Senior Services Fund					
Senior Services Director	64	1	1	1	1
Senior Services Division Manager	57	2	2	2	2
Registered Nurse	54	1	1	1	1
Senior Services Program Coordinator	52	11	11	11	11
Administrative Coordinator	49	1	1	1	1
Accountant I	48	1	1	1	1
Senior Services Case Manager	48	3	4	4	4
Senior Services Program Specialist	47	8	8	8	8
Maintenance Technician II	46	5	5	5	5
Senior Services Program Leader	45	10	10	10	10
Maintenance Technician I	44	1	1	1	1
Dispatch Operator	42	2	2	2	2
Administrative Specialist I	41	6	7	7	7
Fiscal Technician I	41	1	1	1	1

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Senior Services Fund (cont'd)					
Maintenance Worker II	40	1	0	0	0
Senior Services Aide	40	3	3	3	3
Total Full-time Positions		**57**	**58**	**58**	**58**
Total Part-time Positions		**39**	**40**	**40**	**40**
Solid Waste Fund					
Solid Waste Division Manager	60	1	1	1	1
Senior Contract/Project Manager	56	1	1	1	1
Business Manager	55	1	1	1	1
Public Program Coordinator	54	1	1	1	1
Transfer Station Supervisor	51	1	1	1	1
Scale Operations Supervisor	51	1	1	1	1
Accountant II	50	1	1	1	1
Maintenance Supervisor	50	1	1	1	1
Compost Operator II	46	1	1	1	1
Fiscal Technician III	45	1	1	1	1
Administrative Specialist II	44	2	2	2	2
Equipment Operator III	44	8	8	8	8
Fiscal Technician II	43	2	2	2	2
Equipment Operator II	42	3	3	3	3
Administrative Specialist I	41	1	1	1	1
Fiscal Technician I	41	1	1	1	1
Scale Operator	41	6	6	6	6
Total Full-time Positions		**33**	**33**	**33**	**33**
Total Part-time Positions		**2**	**2**	**2**	**2**
Transit Fund					
Transportation Division Manager	63	1	1	1	1
Transit Operations Coordinator	55	1	1	1	1
Transit Operations Specialist	54	1	1	1	1
Transit Operations Monitor	50	1	1	1	1
Accountant II	50	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**6**	**6**	**6**	**6**

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Water Fund					
Water System Agency Director	69	1	1	1	1
Engineering & Records Division Manager	63	1	1	1	1
Storm Water Division Manager	62	1	1	1	1
Water Operations Manager	62	1	1	1	1
Engineer IV	61	2	2	2	2
Water Business Services Manager	61	1	1	1	1
Water Distribution Division Manager	60	1	1	1	1
Water Protection Division Manager	60	1	1	1	1
Water System GIS Manager	60	1	1	1	1
Engineer III	59	6	6	6	6
Customer Services Division Manager	58	1	1	1	1
Process Controls Analyst III	58	1	1	1	1
Storm Water Management Superintendent	58	1	1	1	1
Accounting Manager	57	1	1	1	1
Environmental Compliance Manager	57	1	1	1	1
Laboratory Superintendent	57	1	1	1	1
Utility Maintenance Superintendent	57	4	4	4	4
Waste Water Maintenance Superintendent	57	1	1	1	1
Waste Water Operations Superintendent	57	4	4	4	4
Communications Manager	56	1	1	1	1
Engineer II	56	3	3	3	3
Facilities Projects Manager	56	1	1	1	1
Senior Contract/Projects Manager	56	3	3	3	3
Business Manager	55	1	1	0	0
GIS CADD Supervisor	54	1	1	1	1
Process Controls Analyst II	54	2	2	2	2
Accountant III	53	2	2	2	2
Chemist	53	1	1	1	1
Contract/Projects Manager	53	6	6	7	7
Environmental Compliance Supervisor	53	1	1	1	1
Waste Water Operations Supervisor	53	6	6	5	5
Biologist	52	3	3	3	3
Environmental Programs Coordinator	52	2	2	2	2
Field Operations Manager	52	1	1	1	1
Process Controls Analyst I	52	6	6	6	6

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Water Fund (cont'd)					
Utilities Mechanic III	52	4	4	4	4
Environmental Compliance Technician III	51	2	2	2	2
Instrumentation Technician	51	6	6	6	6
Waste Water Operations Shift Foreman	51	0	0	2	2
Accountant II	50	2	2	2	2
Agency Administrative Assistant	50	1	1	1	1
Field Operations Supervisor	50	2	2	2	2
Public Services Supervisor	50	3	3	3	3
Utilities Equipment Maintenance Supervisor	50	5	5	6	6
Utility Systems Maintenance Supervisor	50	9	9	9	9
Watershed Technician	50	2	2	2	2
Warehouse Supervisor	50	1	1	1	1
Construction Inspector	49	9	9	9	9
Department System Support Specialist	49	1	1	1	1
Environmental Compliance Technician II	49	2	2	2	2
GIS CADD Specialist	49	1	1	1	1
Laboratory Technician	49	3	3	3	3
Safety Technician I	49	1	1	1	1
Waste Water Plant Operator IV	49	18	18	16	16
Accountant I	48	2	2	2	2
Communication Coordinator I	48	1	1	1	1
Dispatch Supervisor	48	1	1	1	1
Storm Water Systems Technician	48	2	2	2	2
Utilities Mechanic II	48	13	13	13	13
Utilities Crew Chief	48	39	39	39	39
Code Enforcement Officer	47	1	1	1	1
Department Personnel Representative	47	1	1	1	1
Environmental Compliance Technician I	47	5	5	5	5
Environmental Programs Specialist	47	1	1	1	1
GIS CADD Technician	47	5	5	5	5
Work Order Coordinator	47	2	2	2	2
Equipment Operator IV	46	1	1	1	1
General Crew Chief	46	1	1	1	1
Waste Water Plant Operator III	46	6	6	6	6
Fiscal Technician III	45	3	3	2	2

Position Title	*Grade*	*FY 07 Actual*	*FY 08 Actual*	*FY 09 Adopted*	*FY 10 Proposed*
Water Fund (cont'd)					
Meter Repair Technician III	45	1	1	1	1
Plan Review Technician	45	1	1	1	1
Public Services Technician III	45	3	3	3	3
Utilities Mechanic I	45	12	12	13	13
Warehouse Technician	45	2	2	2	2
Administrative Specialist II	44	14	14	14	14
Automotive Technician I	44	1	1	1	1
Equipment Operator III	44	2	2	2	2
Fiscal Technician II	43	3	3	2	2
Lead Dispatch Operator	43	1	1	1	1
Meter Repair Technician II	43	4	4	4	4
Public Services Technician II	43	19	19	19	19
Utilities Worker III	43	4	4	4	4
Waste Water Plant Operator II	43	21	21	21	21
Dispatch Operator	42	6	6	6	6
Equipment Operator II	42	28	28	28	28
Meter Services Technician	42	17	17	17	17
Warehouse Worker I	42	2	2	2	2
Administrative Specialist I	41	7	7	7	7
Fiscal Technician I	41	2	2	2	2
Mail Services Technician	41	1	1	1	1
Meter Repair Technician I	41	7	7	7	7
Utilities Worker II	41	19	19	19	19
Waste Water Plant Operator I	41	4	4	5	5
Equipment Operator I	40	1	1	1	1
Maintenance Worker II	40	5	5	5	5
Utilities Worker I	39	19	19	19	19
Maintenance Worker I	38	6	6	6	6
Total Full-time Positions		**439**	**439**	**439**	**439**
Total Part-time Positions		**10**	**11**	**11**	**11**
Cobb County					
Full-time Positions Total		**4,516**	**4,601**	**4,649**	**4,650**
Part-time Positions Total		**1,236**	**1,197**	**1,271**	**1,271**

DEPARTMENTAL POSITION SUMMARY

This table summarizes the four-year history of full and part-time positions in each Cobb County Government department and fund.

Department/Fund	Totals	FY 07 Actual	FY 08 Actual	FY 09 Adopted	FY 10 Proposed
800 MHz	Full-time Positions	3	3	3	3
Animal Control	Full-time Positions	43	43	43	43
	Part-time Positions	2	2	2	2
Board of Commissioners	Full-time Positions	10	10	10	10
Budget & Internal Audit	Full-time Positions	10	0	0	0
Business Lic. & Occupational Tax	Full-time Positions	11	11	11	11
	Part-time Positions	4	3	3	3
Circuit Defender	Full-time Positions	10	10	10	10
	Part-time Positions	3	3	3	3
Clerk of State Court	Full-time Positions	75	75	75	75
	Part-time Positions	9	9	9	9
Clerk of Superior Court	Full-time Positions	95	95	95	95
	Part-time Positions	5	5	5	5
Code Enforcement	Full-time Positions	13	15	15	15
Communications	Full-time Positions	12	12	12	12
	Part-time Positions	5	4	4	4
Community Development	Full-time Positions	4	5	5	5
	Part-time Positions	1	0	0	0
County Clerk	Full-time Positions	4	4	4	4
County Manager	Full-time Positions	6	6	6	6
Department of Transportation	Full-time Positions	173	173	173	173
	Part-time Positions	2	3	3	3
Development and Inspections	Full-time Positions	56	55	55	55
	Part-time Positions	4	3	3	3
District Attorney	Full-time Positions	77	78	78	78
	Part-time Positions	4	4	4	4
Drug Treatment & Education	Full-time Positions	4	4	4	4
	Part-time Positions	1	1	1	1
Economic Development	Full-time Positions	4	4	4	4
Elections & Registration	Full-time Positions	21	21	21	21
	Part-time Positions	119	119	194	194
Emergency Management Agency	Full-time Positions	2	3	4	4
	Part-time Positions	1	0	0	0
Erosion Control	Full-time Positions	7	7	7	7

Department/Fund	Totals	FY 07 Actual	FY 08 Actual	FY 09 Adopted	FY 10 Proposed
Extension Service	Full-time Positions	10	10	10	10
	Part-time Positions	5	5	5	5
Finance Department	Full-time Positions	36	41	41	41
	Part-time Positions	4	4	4	4
Fleet Management	Full-time Positions	36	36	36	36
Government Service Centers	Full-time Positions	9	10	10	10
	Part-time Positions	4	3	3	3
Human Resources	Full-time Positions	25	25	25	25
	Part-time Positions	5	6	6	6
Information Services	Full-time Positions	97	97	99	100
	Part-time Positions	8	7	7	7
Internal Audit	Full-time Positions	0	4	4	4
Juvenile Court	Full-time Positions	71	71	71	71
	Part-time Positions	8	8	7	7
Law Department	Full-time Positions	14	14	14	14
Library	Full-time Positions	126	128	128	128
	Part-time Positions	196	195	195	195
Magistrate Court	Full-time Positions	42	42	42	42
	Part-time Positions	25	25	25	25
Medical Examiner	Full-time Positions	7	7	8	8
Parks, Rec. & Cultural Affairs	Full-time Positions	200	200	200	200
	Part-time Positions	449	449	449	449
Planning	Full-time Positions	12	12	12	12
	Part-time Positions	1	1	1	1
Police Department	Full-time Positions	638	650	655	655
	Part-time Positions	123	86	86	86
Probate Court	Full-time Positions	16	16	16	16
	Part-time Positions	2	2	2	2
Property Management	Full-time Positions	69	69	69	69
	Part-time Positions	11	11	11	11
Public Safety - Director's Office	Full-time Positions	32	32	32	32
	Part-time Positions	1	1	1	1
Public Safety Training (Fire)	Full-time Positions	6	4	4	4
Public Safety Training (Police)	Full-time Positions	12	12	12	12
Public Services	Full-time Positions	2	2	2	2
Purchasing	Full-time Positions	13	13	13	13
	Part-time Positions	1	1	1	1
Records Management	Full-time Positions	6	6	6	6

Department/Fund	Totals	FY 07 Actual	FY 08 Actual	FY 09 Adopted	FY 10 Proposed
Sheriff's Office	Full-time Positions	670	705	739	739
	Part-time Positions	58	58	58	58
Solicitor	Full-time Positions	67	67	68	68
	Part-time Positions	2	2	2	2
State Court	Full-time Positions	64	64	64	64
	Part-time Positions	55	57	57	57
Superior Court	Full-time Positions	64	64	64	64
	Part-time Positions	54	55	55	55
Support Services	Full-time Positions	2	2	2	2
	Part-time Positions	1	1	1	1
Tax Assessor	Full-time Positions	55	55	55	55
	Part-time Positions	3	2	2	2
Tax Commissioner	Full-time Positions	112	112	116	116
	Part-time Positions	0	1	1	1
Victim Witness	Full-time Positions	13	12	12	12
	Part-time Positions	2	0	0	0
Zoning	Full-time Positions	7	7	7	7
Casualty & Liability Claims Fund	Full-time Positions	5	5	5	5
Child Support Grant Fund	Full-time Positions	18	18	18	18
	Part-time Positions	4	4	4	4
Compost Facility Fund	Full-time Positions	25	25	25	25
E911 Fund	Full-time Positions	114	113	113	113
Fire Fund	Full-time Positions	643	678	678	678
	Part-time Positions	3	3	3	3
Law Library Fund	Full-time Positions	2	2	2	2
Parking Deck Fund	Full-time Positions	1	1	1	1
	Part-time Positions	1	1	1	1
Senior Services Fund	Full-time Positions	57	58	58	58
	Part-time Positions	39	40	40	40
Solid Waste Fund	Full-time Positions	33	33	33	33
	Part-time Positions	2	2	2	2
Transit Fund	Full-time Positions	6	6	6	6
Water Fund	Full-time Positions	439	439	439	439
	Part-time Positions	10	11	11	11
Cobb County Government	**Full Time Positions**	**4,516**	**4,601**	**4,649**	**4,650**
	Part Time Positions	**1,236**	**1,197**	**1,271**	**1,271**

What is a Fund?

A fund is an accounting means for recording various revenue-generating activities and their related expenditures.

FY 09/10 BIENNIAL BUDGET - OPERATING & CAPITAL FUNDS

The FY 09/10 Biennial Budget consists of two major components: 1) operating fund's budgets and 2) grant/capital funds' budgets. The operating funds provide funding for the daily operations of the county government such as police, fire, courts, libraries and parks. The grant and capital funds include funding for CDBG, HOME, and JAG grants, and major capital items and projects such as transportation improvements, wastewater treatment facilities and the recapitalization plan. In FY 09 the operating budgets total more than $756.5 million and the capital and grant budgets total $101.6 million, for a combined budget in excess of $858.1 million.

For ease of discussion, the operating funds and the grant/capital funds are addressed separately in "The Bottom Line" section. Detailed information about individual operating funds is in the order shown on the table below. The grant and capital funds follow the operating funds.

OPERATING BUDGETS - BY FUND

The FY 09/10 operating budgets are a combination of multiple operating funds. The operating budgets account for about 88% of the total FY 09 budget of $858 million. The table below summarizes the Cobb County operating budget expenditures for FY 07 through FY 10. The three Claims Funds are Casualty/Liability, Medical/Dental, Workers' Compensation.

Operating Fund	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
General Fund	$328,997,006	$337,946,081	$349,844,252	$361,082,783
Claims	$43,452,146	$69,935,031	$78,930,148	$83,165,732
Compost	$5,678,507	$5,759,161	$5,744,296	$5,754,354
CSBG	$513,285	$527,077	$394,420	$394,420
Debt Service	$7,894,309	$8,832,316	$12,229,807	$12,563,087
E911	$10,670,602	$10,069,738	$9,751,872	$9,920,166
Fire	$75,899,245	$70,061,783	$72,353,330	$75,873,911
Golf Course	$1,798,280	$2,258,879	$2,301,061	$2,301,063
Hotel/Motel Tax	$10,625,801	$10,712,988	$10,975,000	$10,975,000
Law Library	$563,531	$635,532	$630,900	$630,900
Parking Deck	$447,309	$470,644	$460,055	$460,055
Senior Services	$5,700,973	$6,013,444	$6,350,181	$6,561,642
Solid Waste	$6,737,509	$9,183,379	$8,853,470	$8,966,971
Transit	$16,063,025	$16,875,870	$20,688,724	$21,434,861
Water	$158,157,827	$161,672,074	$176,964,164	$189,444,568
Total	**$673,199,355**	**$710,953,997**	**$756,471,680**	**$789,529,513**

OPERATING BUDGETS - BY CATEGORY

This table presents revenues and expenditures by category for all operating funds combined. It provides a four-year comparison of actual, adopted, and proposed budgets.

Note: The capital outlays or expenditures in the operating funds is considered 'routine' in nature, and is therefore part of the departments' and funds' on-going operations. We often refer to it as "operating-capital" because it is different in size, scope and purpose from the 'non-routine' major capital expenditures found in capital funds.

Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
REVENUES:				
General Property Taxes	$238,338,364	$245,919,007	$264,799,637	$276,678,754
Penalties & Interest	$4,456,199	$4,660,933	$4,396,011	$4,396,011
Other Taxes	$45,193,908	$46,571,312	$46,980,499	$48,004,498
Licenses & Permits	$21,722,861	$21,156,761	$20,467,800	$20,812,650
Intergovernmental Revenue	$20,188,197	$22,109,830	$19,992,391	$19,810,549
Charges for Services	$241,042,400	$233,080,975	$249,302,044	$263,266,322
Fines & Forfeitures	$18,250,228	$17,171,484	$17,483,339	$17,794,489
Miscellaneous Revenue	$24,186,016	$17,903,366	$19,723,001	$20,063,541
Other Financing Sources	$51,327,213	$67,688,326	$76,305,551	$80,263,640
Transfers	$38,432,321	$34,692,003	$37,021,407	$38,439,059
TOTAL REVENUES	**$703,137,707**	**$710,953,997**	**$756,471,680**	**$789,529,513**
EXPENDITURES:				
Personal Services	$300,943,869	$313,264,227	$335,805,471	$348,488,371
Operating	$239,704,422	$261,227,886	$291,130,024	$302,128,283
Capital	$8,042,872	$3,572,639	$3,512,335	$4,006,541
Debt Service	$17,095,012	$18,383,534	$19,052,708	$20,074,551
Depreciation	$36,579,155	$42,009,322	$38,816,726	$39,571,868
Transfers Out	$70,834,025	$50,953,603	$45,730,435	$47,736,953
Contingency	$0	$21,542,786	$22,423,981	$27,522,946
TOTAL EXPENDITURES	**$673,199,355**	**$710,953,997**	**$756,471,680**	**$789,529,513**

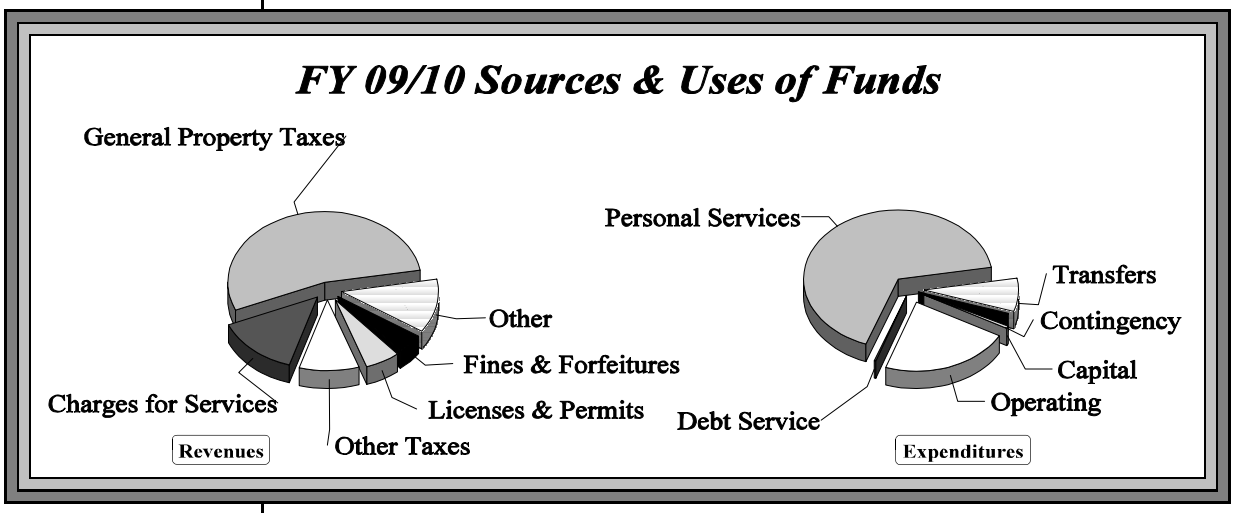
This table consolidates the FY 09 operating budgets by fund type and presents revenues and expenses/expenditures by category. Below that, is a listing of the operating funds included in each fund type.

FY 09 Adopted	Business-Type Funds	Governmental-Type Funds	Internal Service Funds	Total All Funds
Revenues:				
General Property Taxes	$0	$264,799,637	$0	**$264,799,637**
Penalties & Interest	$0	$4,396,011	$0	**$4,396,011**
Other Taxes	$0	$46,980,499	$0	**$46,980,499**
Licenses & Permits	$0	$20,467,800	$0	**$20,467,800**
Intergovernmental	$3,877,885	$16,114,506	$0	**$19,992,391**
Charges for Services	$189,144,380	$60,157,664	$0	**$249,302,044**
Fines & Forfeitures	$0	$17,483,339	$0	**$17,483,339**
Miscellaneous	$8,378,605	$8,221,659	$3,122,737	**$19,723,001**
Other Financing	$35,000	$463,140	$75,807,411	**$76,305,551**
Transfers	$13,115,845	$23,905,562	$0	**$37,021,407**
TOTAL	**$214,551,715**	**$462,989,817**	**$78,930,148**	**$756,471,680**
Expenses/Expenditures:				
Personal Services	$32,453,490	$228,655,210	$74,696,771	**$335,805,471**
Operating	$108,907,311	$178,329,266	$3,893,447	**$291,130,024**
Capital	$1,295,486	$1,894,849	$322,000	**$3,512,335**
Debt Service	$7,851,409	$11,201,299	$0	**$19,052,708**
Depreciation	$38,809,090	$0	$7,636	**$38,816,726**
Transfers Out	$18,544,536	$27,184,785	$1,114	**$45,730,435**
Contingency	$6,690,393	$15,724,408	$9,180	**$22,423,981**
TOTAL	**$214,551,715**	**$462,989,817**	**$78,930,148**	**$756,471,680**

Business-Type Funds	**Governmental-Type Funds**	**Internal Service Funds**
Compost	CSBG	Casualty/Liability
Golf Course	Debt Service	Medical/Dental
Solid Waste	E911	Workers' Comp.
Transit	Fire	
Water	General Fund	
	Hotel/Motel Tax	
	Law Library	
	Parking Deck	
	Senior Services	

FUND STRUCTURE

The General Fund is a Governmental Fund which contains the operating budgets for departments that provide general purpose government services to the citizens of Cobb County. This fund includes the budgets for a myriad of county services including police, sheriff, library, parks and road maintenance. The primary revenue category, General Property Taxes, makes up 54% of the total budgeted revenue for FY 09/10. The Personal Services component of the budget, which consists of employee salaries and benefits, is 67% of the total budgeted expenditures for the two-year period.



ISSUES & TRENDS

The General Fund is the county's largest operating fund and contains the budgets for most of the county's departments and agencies. The FY 09 Adopted Budget reflects an increase of $11.8 Million or □52% over the FY 08 Adopted Budget. The Adopted Budget for FY 10 only increases □21% over FY 09, or $11.2 million.

Within the expenditure categories of the General Fund, the Personal Services budget will increase $15.2 million in FY 09 and $8.7 million in FY 10, or 7% and □7% respectively. These increases are a result of the full-year impact of FY 08 merit pay, new positions, and the increased cost of benefits to include the impact of funding the county's medical liability for future retirees.

The Contingency category decreases by $□7 million in FY 09, and $75□thousand in FY 10. The FY 09 Contingency budget contains funding for several new full time positions to include thirty-four for the Sheriff, two for Information Services, one for the Solicitor, four for the Tax Commissioner, one for the Medical Examiner, and five Police Officers for the Police Department.

FY 09/10 Contingency budget includes personnel improvements including merit and sick pay buy back, operating expenses for the new satellite tag office, County Manager's capital contingency, Death Penalty, Public Safety Reward Fund, Family Fun Day, Elections & Registration designated for runoffs, and drug court for Superior Court.

Together, the overall Operating, Debt Service and Capital categories within the General Fund increase by only $2 million in FY 09, and then increased by only $1.9 million in FY 10. Restraining the growth in these categories helps to offset the larger increases in Personal Services and Contingency.

REVENUE & EXPENDITURE SUMMARY

The following table is a five-year presentation of revenues and expenditures by category for the General Fund.

Category Description	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category				
General Property Taxes	$168,504,021	$174,561,865	$187,280,076	$195,□55,□□2
Penalties & Interest	$4,29□,622	$4,495,149	$4,228,011	$4,228,011
Other Taxes	$□□,929,244	$□5,292,002	$□5,57□,499	$□6,597,498
Licenses & Permits	$21,721,211	$21,154,011	$20,466,000	$20,810,850
Intergovernmental	$11,804,991	$1□,□08,065	$11,782,2□6	$11,842,2□6
Charges for Services	$46,466,096	$48,754,644	$48,□15,□47	$49,026,925
Fines & Forfeitures	$16,226,280	$15,188,647	$15,46□,□□9	$15,724,489
Miscellaneous	$8,214,961	$4,990,151	$7,2□2,68□	$7,□08,125
Other Financing	$285,8□□	$552,067	$456,040	$456,040
Transfers	$18,425,100	$19,649,480	$19,047,021	$19,7□□,277
TOTAL	**$329,871,359**	**$337,946,081**	**$349,844,252**	**$361,082,783**
Expenditure Category				
Personal Services	$211,072,499	$217,5□4,422	$2□2,766,798	$241,4□7,699
Operating	$74,64□,8□4	$7□,999,922	$77,650,274	$78,780,7□0
Capital	$4,446,176	$2,54□,842	$1,684,167	$2,419,811
Debt Service	$1,620,240	$2,□06,7□□	$1,518,□99	$1,518,□99
Transfers	$□7,214,257	$28,1□2,□98	$26,519,064	$27,97□,77□
Contingency	$0	$1□,428,764	$9,705,550	$8,952,□71
TOTAL	**$328,997,006**	**$337,946,081**	**$349,844,252**	**$361,082,783**

A comparison of all General Fund department expenditure budgets follows.

Department	FY 08	FY 09	FY 10
	Adopted	Adopted	Proposed
800 MHz Radio Comm.	$1,475,□□7	$1,696,106	$1,746,4□4
Animal Control	$2,578,007	$2,696,967	$2,787,1□0
Bd. of Commissioners	$900,928	$970,□2□	$1,006,250
Circuit Defender	$5,685,□82	$5,6□6,91□	$5,664,499
Clerk of State Court	$4,21□,9□4	$4,4□7,666	$4,60□,092
Clerk of Superior Ct.	$5,1□2,207	$5,276,959	$5,474,278
Code Enforcement	$796,176	$886,616	$920,858
Communications	$1,272,520	$1,□10,0□5	$1,□46,461
Community Dev.-Admin	$485,017	$605,216	$627,875
County Clerk	$□52,879	$□8□,282	$□97,049
County Manager	$700,512	$746,90□	$775,082
Dept of Transportation	$19,89□,215	$20,262,566	$20,794,978
Development & Inspect.	$□,981,121	$4,021,□□0	$4,170,654
District Attorney	$5,771,415	$6,□44,□08	$6,55□,528
District Attorney - Victim Witness	$0	$757,147	$78□,□10
Drug Treatment Education	$559,126	$491,□71	$500,□61
Economic Development	$□80,297	$□52,608	$□66,242
Elections & Registration	$□,494,606	$□,540,□□□	$□,□57,□21
Emergency Management	$55,627	$181,148	$186,087
Erosion Control	$□90,517	$404,991	$420,72□
Ethics Board	$1,1□0	$1,1□0	$1,1□0
Extension Service	$509,4□0	$586,219	$606,215
Finance	$2,9□4,□82	$□,□99,065	$□,528,190
Fleet Management	$□,804,172	$□,861,976	$4,067,818
General Fund Admin.	$27,740,517	$28,045,□62	$29,567,940
General Fund Cont.	$12,79□,912	$9,272,174	$8,5□□,0□9
Govt. Service Centers	$2,00□,□19	$1,752,442	$1,798,970
Human Resources	$2,□01,1□2	$2,454,671	$2,541,109
Information Services	$1□,□21,509	$1□,□7□,827	$1□,728,461
Internal Audit	$687,501	$277,09□	$288,441
Juvenile Court	$5,082,109	$5,□□5,870	$5,5□4,080
Law Department	$1,924,797	$2,124,90□	$2,185,607
Library	$11,790,707	$12,258,178	$12,5□4,□□□
Magistrate Court	$□,2□2,496	$□,□2□,68□	$□,4□5,887
Medical Examiner	$99□,589	$1,048,881	$1,076,0□1
Occupational Tax	$750,715	$79□,92□	$825,291
Other Govt./Non-Profit	$9,126,844	$9,□81,640	$9,590,777
Parks, Rec & Cultural Affairs	$21,784,□44	$22,□12,5□1	$22,810,680
Planning	$742,771	$762,772	$790,252
Police	$51,2□0,078	$54,729,216	$56,702,905

Department	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Probate Court	$1,1□6,957	$1,195,817	$1,2□9,8□5
Property Management	$8,9□9,542	$9,□67,707	$9,621,21□
Public Safety-Admin	$2,□80,577	$2,555,6□□	$2,652,82□
Public Safety Training	$1,619,259	$1,685,245	$1,744,4□1
Public Services-Admin	$246,114	$258,905	$269,060
Purchasing	$920,72□	$990,5□6	$1,0□6,686
Records Management	$1,□□4,790	$1,20□,241	$1,221,624
Sheriff	$59,182,184	$64,4□7,128	$66,804,□46
Solicitor	$4,274,□61	$4,699,690	$4,869,□86
State Court	$6,417,149	$6,701,161	$6,9□0,□40
Superior Court	$5,□81,792	$5,5□□,097	$5,711,□01
Support Service-Admin	$279,029	$295,817	$□06,256
Tax Assessor	$5,□94,819	$5,504,704	$5,652,697
Tax Commissioner	$7,0□7,219	$7,544,2□9	$7,81□,19□
Vehicle Acquisition	$1,901,□00	$1,120,000	$1,901,□00
Zoning	$625,989	$652,989	$678,925
TOTAL	**$337,946,081**	**$349,844,252**	**$361,082,783**

SOURCES OF REVENUE

The General Fund collects many sources of revenue from library fines to gifts and grants. These numerous revenue sources are grouped into larger revenue categories as shown in the previous table. A brief explanation of these revenue categories follows:

General Property Taxes: This category includes revenue from taxes on real and personal property; taxes on motor vehicles and mobile homes; railroad equipment car tax; and the timber tax. The real and personal property tax digest is comprised of residential, commercial, agricultural, industrial and public utilities.

Penalties and Interest: This category includes revenue for penalties on delinquent taxes, motor vehicle license tags, business license renewals; penalties for sign violations; interest on delinquent taxes and business license renewals; and filing fees for delinquent tax Fi Fa's (Fieri Facias) and tax liens.

Other Taxes: This category includes revenue from the following taxes: beer, wine, liquor, cable TV, insurance premiums and real estate transfers.

Licenses and Permits: This category includes revenue for inspection and building permits, alcoholic beverage licenses, business licenses and other miscellaneous licenses and permits such as for marriage, signs, fuel tanks, blasting, pistols, house-moving and land-use/zoning.

Intergovernmental: This category includes revenue from federal, state and local governments or agencies. Also included is revenue from the two Community Improvement Districts (CID) and the Cobb Chamber of Commerce.

Charges for Services: This category includes revenue from a vast array of fees and commissions charged to users of specific county services. Some examples are fees

for parking, fingerprinting, animal shelter, divorcing parents seminar, election qualifying, drug testing, deed recording, intangible recording, recreation admission, parks/recreation rental, tournament/league play and the street light districts. Additionally, included are commissions for the tax collection on behalf of the Cobb Board of Education, the Cobb municipalities and the State of Georgia. The Administrative Services fee, a major revenue source, is also accounted for here. The General Fund collects this fee from other county operating and capital funds to the extent to which the departments in the General Fund provide administrative support to these other funds.

Fines and Forfeitures: This category includes revenue from court fines, library fines, bond forfeitures, parking violation fines and other miscellaneous fines/forfeitures. Also included are surcharges on fines as mandated or authorized by Georgia law for such things as the Drug Treatment and Education Program, the Victim Assistance Program and the county's jail staffing and construction.

Miscellaneous: This category includes revenue from interest earnings, earned discounts, and the rentals, concessions and royalties from the use of county property.

Other Financing: This category includes revenue from various sources including: interfund transfers; proceeds from loans, bonds, capital leases and refunded debt; developer contributions (to share in costs of infrastructure modifications); gifts and donations; insurance recoveries; the sale of maps, books, copies, unclaimed evidence and surplus county property. This category also includes the appropriations of fund balance, both designated and undesignated.

THE TOP FIVE SOURCES

The five largest sources of General Fund revenue account for more than 67% of all General Fund revenue budgeted in FY 09/10. Real and Personal Property Taxes, Motor Vehicle Tax, Insurance Premium Tax, Business License Fees and Administrative Service Fees are traditionally the five largest sources of General Fund revenue.

Real and Personal Property Taxes. This source represents almost 91% of FY 09/10 total budgeted revenues in the General Property Taxes category. Growth in the net taxable digest increases property tax revenue. In recent years, about 50% of the annual growth in the residential digest has come from new construction, and the other 50% from increased property valuations. For commercial properties, the annual growth ratio is about 30% new construction and 70% revaluation. Property value assessments are performed annually across the county, with the typical cycle for most revaluation being every three years. State law mandates Cobb's gross assessments be maintained within at least 90% of current fair market values per property type. About one-third of all residential property will be revalued in 2009 and 2010.

Millage Rate Reduction History

The combined (General, Fire & Debt Service Funds) property tax millage rate of 9.60 remains at its lowest rate in over ten years, as shown in the following table. The 2008 General Fund millage is 0.25 mills higher than that of 1999.

General Fund-Property Tax	
Year	**Millage Rate**
1999	6.57
2000	6.57
2001	6.57
2002	6.80
200□	6.85
2004	6.85
2005	6.85
2006	6.82
2007	6.82
2008	6.82

The FY 09 property tax revenues assume □75% growth in the tax digest and a millage rate of 6.82. The FY 10 property tax revenues assume a 4% tax digest growth and 6.82 millage rate. By assuming a constant millage rate of 6.82, minimal growth in property tax collections is projected for FY 09/10.

The projected growth in tax revenues from the residential digest is reduced from years prior to 2001 because of Cobb's 'floating' Homestead Exemption, currently in effect for the General Fund only. This exemption floats upward to exactly match the increased property assessments on homesteaded property (that doesn't change owners). This curtails any future revenue growth from "homesteaded" residential property reassessments for current owners. Generally, about half of the annual growth in the residential property tax digest comes from revaluations. The table below provides a history of property tax revenue for real and personal, public utilities, motor vehicle and mobile home property taxes..

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
$150,□58,□□1	$157,696,767	$169,491,498	$176,855,212

Motor Vehicle Tax. This source represents 4% of FY 09/10 total budgeted revenues in the General Property Taxes category. Since FY 01, the value of the taxable digest has grown on average about □% per year. Since 2002, State legislation (GA House Bill 1224) requires motor vehicle appraisal values to be set by averaging the wholesale and retail value of the vehicle. This change, that essentially lowers the value of the digest, was phased in during the FY 0□/04 period. FY07 values were 50% retail and 50% wholesale, as it will be for FY08 and beyond. The FY 09/10 budget assumes that the current millage rate of 6.82 will be maintained.

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
$14,□88,497	$1□,170,81□	$14,0□2,□90	$14,59□,686

Insurance Premium Tax. This source represents 64.2% FY 09/10 total budgeted revenues in the Other Taxes category. The insurance premium tax is collected by the State Tax Commissioner from insurance companies conducting business in the State of Georgia. The tax is calculated at 1% of the gross direct premium for life insurance, and 2.5% for all other insurance types. Funds are distributed to the county based on the population of unincorporated areas of Cobb while the six municipalities located within the county receive distributions from the state based on their municipal populations. Therefore, revenue growth reflects the increase in Cobb's population in the unincorporated areas of the county only.

From 1992 to 2007 the annual rate of increases in insurance premium tax revenues has varied from a high of 9% to a low of 1%. The rates of increase have correlated with the general economic conditions in the region. The FY 09 adopted revenue is now projected to be about □% higher than FY 08 adopted. The FY 09/10 budgets assume that the revenue growth for FY 09 to be □%, and 4% for FY 10. The table below provides a history of insurance premium tax revenue:

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
$21,012,449	$22,06□,070	$22,724,962	$2□,6□□,961

Business License and Occupational Tax Fees. This source represents 70% of FY 09/10 total budgeted revenues in the Licenses and Permits category. According to state law, localities may assess fees on the basis of number of employees, profitability or gross receipts. The fee for a Cobb County business license is determined based on gross receipts. Annual rates of growth in business license revenue have recently varied from a high of 4% to a low of less than 1%. Latest projections for FY 08 adopted revenue have it decreasing by about □% over FY 07 actual. The FY 09 budget assumes that the revenue growth for FY 09 to be 5%, and 2% growth for FY 10.

The variation in annual revenue growth rates are largely a result of active Business License efforts to identify businesses that appear to be avoiding compliance with business license requirements. These successes appear as large single-year revenue increases. Recently, county staff had success identifying rental properties in prime locations which were not paying business license fees. Those firms were targeted because of the amount of revenue they represented. Now that those companies have been identified and license fees are being collected, the large revenue growth is followed by a period of low or no growth. The major reason for the overall decline in the rate of growth in business license revenue is that many small businesses appear to be moving to residential areas, making identification and enforcement more difficult.

The table below provides a history of business license revenue:

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
$14,14□,869	$1□,719,024	$14,500,000	$14,800,000

Administrative Service Fees. This source represents □2.1% of FY 09/10 total budgeted revenues in the Charges for Services category. Administrative service fees represent an indirect cost allocation imposed on those funds that receive services from the General Fund, but do not directly support the General Fund. The fee is a General Fund cost recovery for accounting, payables, human resources, budgeting, purchasing and other services provided by the General Fund to these other funds. The fee charged to each fund is determined by the services consumed by each fund.

The allocation of fees is calculated by an annual comprehensive countywide indirect cost study which is conducted by contracted outside consultants. The table below provides a history of administrative service fees:

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
$1□,546,080	$15,086,991	$15,4□7,215	$15,886,476

THE NEXT TOP TEN SOURCES

The next top ten largest sources of General Fund revenue account for more than 20% of all General Fund revenue budgeted in FY 09/10. These ten sources are: Other Fines & Forfeitures; Interfund Transfers; Commission on Board of Education Tax Collection; Street Light District Fees; Cable TV Franchise Tax; Beer Wholesalers Excise Tax; Deed Recording Fees; Intangible Recording Fees; Penalties on Delinquent Taxes; and Court Cost Fees from civil litigation.

DEBT SUMMARY

Debt Service is less than 0.4% of the total FY 09/10 General Fund budget. The Tax Anticipation Notes (TAN's) borrowing does not exceed 75% of the total tax income collected in the calendar year. The TAN's borrowing is much less than 1% of the tax revenue. The table below summarizes the General Fund debt service for FY 09/10.

Description	FY 09	FY 10
Tax Anticipation Notes-Interest Expense	$1,400,000	$1,400,000
Records Management-Lease Payments	$59,199	$59,199
Total General Fund Debt Service	**$1,459,199**	**$1,459,199**

Tax Anticipation Notes (TANs) Interest Expense. TANs are notes issued, normally in April, in anticipation of future property tax revenues received in September, October and November. The General Fund shares the cost of projected interest expense related to TANs with the Fire Fund.

Records Management. Capital lease, May 2008 to April 2014, for the Print Shop's high capacity copiers: (1) Xerox DocuTech 61□5 and (1) Xerox DocuColor 5252.

FUND BALANCE SUMMARY

The following table is a presentation of a five-year history of beginning and ending fund balances. The more detailed information on revenues and expenditures by category can be found in the Revenue and Expenditure Summary table.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$56,630,730**	**$60,611,512**	**$58,714,498**	**$58,714,498**	**$58,714,498**
Revenues	$□14,440,026	$□□0,012,879	$□□7,946,081	$□49,844,252	$□61,082,78□
Expenditures	$□10,459,244	$□□1,909,89□	$□□7,946,081	$□49,844,252	$□61,082,78□
Ending Balance*	**$60,611,512**	**$58,714,498**	**$58,714,498**	**$58,714,498**	**$58,714,498**
Designated/Reserved	$19,256,021	$22,008,□52	$22,008,□52	$22,008,□52	$22,008,□52
Undesignated	$41,□55,491	$□6,706,146	$□6,706,146	$□6,706,146	$□6,706,146

*County policy requires a minimum fund balance reserve to be maintained equal to 9% of the annual appropriated budget. Cobb County currently elects to set aside 10% of the annual appropriated budget. This reserve amount is included in the ending balance figures shown above.

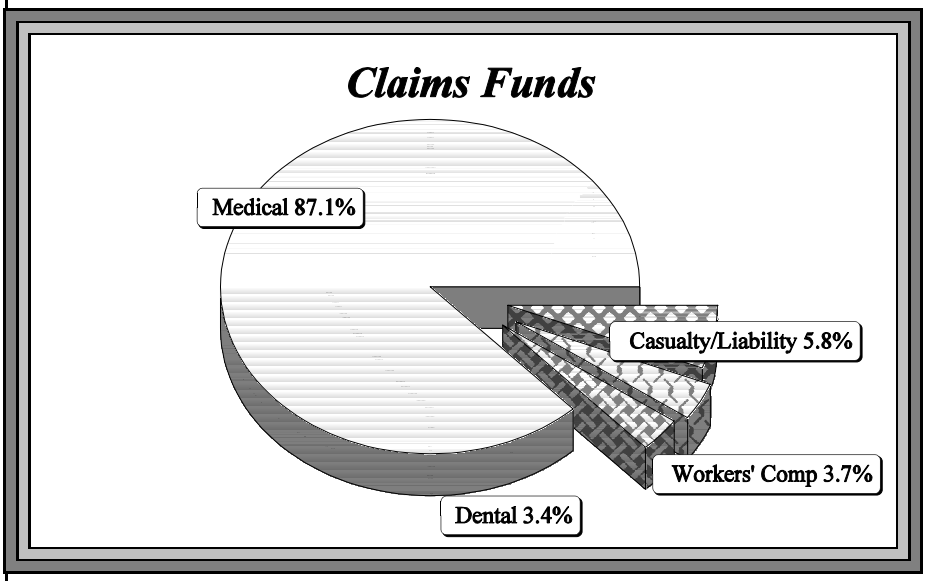
BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period, or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

The Claims Funds are Proprietary Funds used to account for the financial activity associated with the county's Medical/Dental, Workers' Compensation and Casualty/Liability Funds.



The activities of these funds are supported primarily by internal service charges to other funds. The Medical/Dental and Workers' Comp Funds are responsible for ensuring funding required for related benefits. The Casualty/Liability Fund is responsible for paying all casualty and liability claims which may be brought against the County.

ISSUES & TRENDS

In FY 00 the County allowed several cities in the County, as well as the Cobb-Marietta Coliseum and Exhibit Hall (Galleria) Authority to participate in the Cobb County Health Plan. The purpose of this arrangement was to provide the benefits of a larger purchasing group to all involved. Beginning in FY 04 these entities began to leave the combined program and as of September 30, 2008, with the exit of the Galleria Authority, there will no longer be any other entities participating in the County's Plan.

Cobb County, as well as the rest of the nation, continues to deal with healthcare costs rising much faster than core inflation. Annual healthcare cost trend, or year-over-year cost increases, have mitigated slightly over the last few years, but continue at 2-3+ times core Consumer Price Index. Our initial increases for FY 09 were projected at 8.5%, but we were able to reduce this increase to 6.5% (medical) as a result of a Request for proposal (RFP) for healthcare benefits completed in late FY 08. Our Dental Plan costs are increasing 7.5% for FY 09, but this follows 2 years of no increase - a much better experience than that seen by most other employers during the same time.

The health benefits RFP, mentioned above, was written and released in the spring of 2008, with vendor proposals submitted in June. An RFP review committee was formed and, together with the benefits consultant from McCart Group, reviewed proposals from 17 vendors for all or part of the county's health benefits program. The committee decided to retain all current vendors plus add a Kaiser Permanente HMO as a new option for 2009. Cobb County was able to negotiate better terms from

each vendor for the new contract term, which led to the 2% projected cost reduction mentioned above.

For January 2008, the County offered a new, lower cost healthcare benefit option for over-65 retirees, Medicare Advantage. About 25% of eligible retirees signed up for this option, saving both the retirees and the County on healthcare costs. Pharmacy benefits under this plan continued to be provided by Medco in 2008. For 2009, the Medicare Advantage plan, provided by Blue Cross Blue Shield (BCBS), will change to also include the prescription drug benefits. While the new BCBS drug plan will be a little different from Medco it will be significantly less costly and meet retiree requests for a lower-cost option for those on fixed incomes. The staff of the Human Resources Department and BCBS of Georgia will be working together to communicate this new option to retirees.

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SOURCES OF REVENUE

More than 97% of the Claims Funds revenue is comprised of payments received from all operating funds. Each operating fund makes payments to the Claims Funds for medical, dental, workers' comp, and casualty/liability coverage. The cost for the various benefit plans are competitively bid and contracted accordingly.

REVENUE & EXPENSE SUMMARY

Below is a presentation of revenues and expenses by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Medical & Dental Benefit Fund:

Category Description	FY 06	FY 07	FY 08	FY 09	FY 10
	Actual	Actual	Adopted	Adopted	Proposed
Revenue Category					
Charges for Services	$2,928	$2,297	$0	$0	$0
Miscellaneous	$9,139,680	$11,307,089	$2,725,608	$2,663,114	$2,928,425
Other Financing	$33,808,531	$43,456,304	$59,275,443	$68,712,973	$72,131,663
TOTAL	**$42,951,139**	**$54,765,690**	**$62,001,051**	**$71,376,087**	**$75,060,088**
Expenditure Category					
Operating	$40,235,144	$38,585,045	$61,997,523	$71,372,559	$75,056,560
Depreciation	$798	$0	$3,528	$3,528	$3,528
TOTAL	**$40,235,942**	**$38,585,045**	**$62,001,051**	**$71,376,087**	**$75,060,088**

Workers' Comp Fund:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Miscellaneous	$12,152	$73,271	$50,000	$50,000	$50,000
Other Financing	$1,772,987	$2,847,575	$2,718,634	$2,894,508	$3,041,733
TOTAL	**$1,785,139**	**$2,920,846**	**$2,768,634**	**$2,944,508**	**$3,091,733**
Expenditure Category					
Operating	$4,393,705	$1,532,854	$2,768,634	$2,944,508	$3,091,733
TOTAL	**$4,393,705**	**$1,532,854**	**$2,768,634**	**$2,944,508**	**$3,091,733**

Casualty & Liability Claims Fund:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Adopted	FY 10 Adopted
Revenue Category					
Miscellaneous	$679,649	$748,606	$300,000	$409,623	$421,807
Other Financing	$4,552,619	$4,638,970	$4,865,346	$4,199,930	$4,592,104
TOTAL	**$5,232,268**	**$5,387,576**	**$5,165,346**	**$4,609,553**	**$5,013,911**
Expenditure Category					
Personal Services	$365,557	$340,464	$346,654	$379,704	$394,887
Operating	$3,389,921	$2,782,807	$4,488,529	$3,893,447	$4,254,173
Capital	$0	$0	$0	$322,000	$350,000
Depreciation	$12,712	$0	$8,296	$4,108	$4,190
Transfers Out	$112,508	$210,976	$5,287	$1,114	$1,114
Contingency	$0	$0	$316,580	$9,180	$9,547
TOTAL	**$3,880,698**	**$3,334,247**	**$5,165,346**	**$4,609,553**	**$5,013,911**

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenses for the next fiscal year.

Did You Know?

General obligation bonds are backed by the full faith and credit of the taxpayers and must have voter approval before issuance is allowed.

FUND STRUCTURE

The Debt Service Fund is a governmental fund established to account for the county's general obligation bond tax rate levied against real and personal property. General obligation bonds are primarily used to finance Capital Improvement Projects for general governmental activities and/or public purposes such as: public buildings, parks, judicial facilities, jails, etc. Debt Service revenues are dependent upon the tax digest and millage rate. Expenditures, however, are determined by the level of debt incurred by the county for general obligation purposes.

ISSUES & TRENDS

All General Obligation bonds and the Recreation Authority Refunding bond are paid from the Debt Service Fund. All the Revenue bonds are paid from their respective funds. Currently, Cobb County has four outstanding general obligation bond issues totaling over $89 million with $66.8 million outstanding. The current general obligation bonds outstanding include: the 2003 Refunding of the 1996 Detention Center Facility Bonds, 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds.

REVENUE & EXPENDITURE SUMMARY

Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
General Property Taxes	$6,265,310	$6,814,737	$6,966,982	$10,348,807	$10,632,087
Penalties & Interest	$16,640	$19,721	$17,083	$18,000	$18,000
Other Taxes	$61,561	$57,718	$51,751	$32,000	$32,000
Charges for Services	$188,516	$175,962	$162,699	$136,000	$136,000
Fines & Forfeitures	$1,521,653	$1,528,296	$1,362,613	$1,400,000	$1,450,000
Miscellaneous	$256,312	$312,021	$271,188	$295,000	$295,000
TOTAL	**$8,309,992**	**$8,908,455**	**$8,832,316**	**$12,229,807**	**$12,563,087**
Expenditure Category					
Operating	$136,476	$99,549	$112,766	$102,993	$106,010
Debt Service	$7,865,279	$7,794,760	$8,719,550	$8,749,075	$8,750,250
Contingency	$0	$0	$0	$3,377,739	$3,706,827
TOTAL	**$8,001,755**	**$7,894,309**	**$8,832,316**	**$12,229,807**	**$12,563,087**

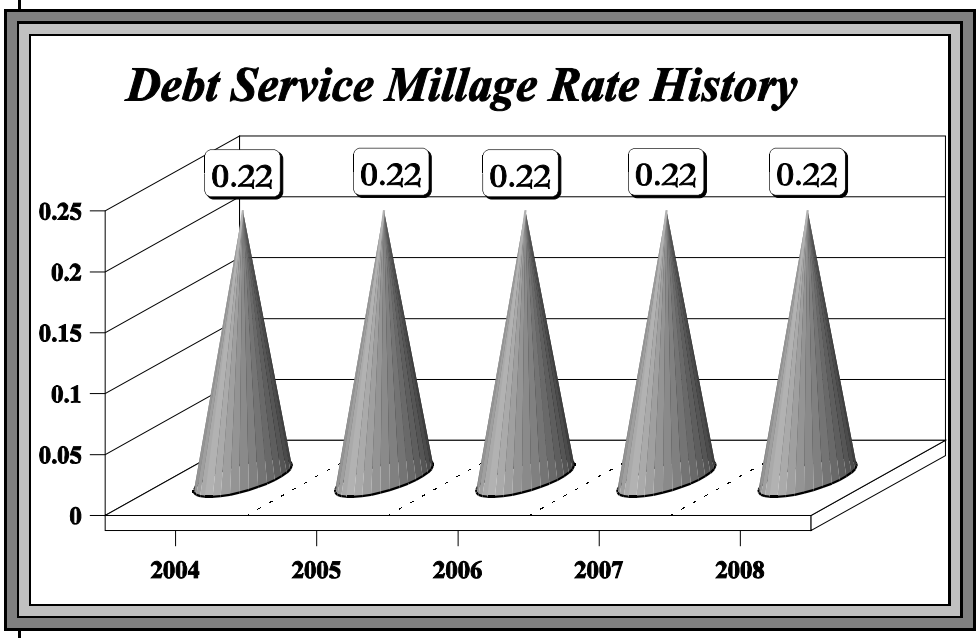
Believe it or Not!

Cobb County is one of only a few counties in the country to have the Triple-Triple A credit rating. In order to achieve this distinction, a county must receive a Triple A credit rating from each of the three premier rating agencies.

SOURCES OF REVENUE

A portion of the county millage is dedicated to funding Debt Service, therefore, the two largest sources of revenue for the Debt Service Fund are property taxes and motor vehicle taxes. These two sources combined account for more than 84% of the total Debt Service Fund revenue.

Property Tax. The gross tax digest has grown by a total of 53% from FY 2004 to FY 2008. During this period of time the millage rate has remain unchanged at .22 mills.



Motor Vehicle Tax. Motor vehicle tax is collected based on ownership of the vehicle as of the birth date of the owner. Since 2004, the value of the taxable digest has increased by a total cumulative growth of 5.56% for the five year period of FY 2004 through FY 2008.

DEBT SUMMARY

Cobb County holds a Triple-Triple A credit rating for its General Obligation Bonds from Moody's Investors Services, Fitch Investors, and Standard and Poor's. Moody's selected Cobb as the first county in its eight-state southeastern region to achieve the AAA (Triple A) rating citing Cobb's sound financial management, strong economy, low debt burden and conservative leadership. The other rating firms, Fitch IBCA and Standard and Poors, noted Cobb's vital economic base, long-term capital plan and strong financial controls as reasons for awarding the top rating. This high credit rating results in lower interest rates on general obligation bonds.

Below is the schedule of payments for each outstanding general obligation bond. Payments include principal and interest.

General Obligation Bonds					
	Animal Control/ Pretrial Detention	**Parks & Recreation**	**Parks Bond Series 2007**	**Parks Bond Series 2008**	**Total**
FY 09	$5,345,000	$2,246,575	$1,152,500	$508,974	$9,253,049
FY 10	$5,350,500	$2,242,250	$1,152,500	$468,621	$9,213,871
FY 11		$2,243,050	$4,143,725	$2,138,172	$8,524,947
FY 12		$2,256,100	$4,157,881	$2,139,127	$8,553,108
FY 13		$2,246,600	$4,175,238	$2,139,827	$8,561,665
FY 14		$2,247,725	$4,191,619	$2,131,216	$8,570,560
FY 15		$2,249,300	$4,201,706	$2,118,214	$8,569,220
FY 16		$2,252,000	$4,213,931	$2,105,781	$8,571,712
FY 17		$2,255,000	$4,229,013	$2,088,878	$8,572,891
FY 18				$2,224,658	$2,224,658
Total	**$10,695,500**	**$20,238,600**	**$31,618,113**	**$18,063,468**	**$80,615,681**

A description of the four outstanding general obligation bond issues is shown below:

2003 Combined Refunding of the 1993 Animal Control Facility and Pretrial Detention Facility - ($10,180,000 principal outstanding in FY 2009)

1993 Animal Control Facility. Bonds in the amount of $2,340,000 were issued in 1993 to build a new Animal Control Complex. The facility was fully operational in FY 99 and debt payments will end January 2010.

1993 Pretrial Detention Facility. Bonds in the amount of $39,225,000 were issued during 1993, with debt payments complete in January 2010. The purpose of the bonds was to enhance and expand the Sheriff's Adult Detention Facility to meet Cobb County's needs into the next century. The first phase of the expansion was completed in March of 1997. In 1999, additional space was operational with 21 new positions required to effectively manage the increase in detainee population. Payment for this debt will end in FY 2010.

2005 Refunding of the 1996 Parks and Recreation ($16,635,000 principal outstanding in FY 2009). Bonds in the amount of $30,000,000 were issued in 1996 to acquire, construct, develop, improve and equip additional park and recreation areas and facilities. Debt payments for these bonds will end during FY 2017.

2007 Parks Bond ($25,000,000 principal outstanding in FY 2009) Bonds in the amount of $25,000,000 were issued in 2007 to acquire park land property.

2008 Parks Bond ($15,000,000 principal outstanding in FY 2009) Bonds in the amount of $15,000,000 were issued in 2008 to acquire park land property.

Legal Tid-Bit!
Georgia law requires that the total amount of any county's general obligation debt incurred shall never exceed 10% of the total assessed value of all taxable property in the county. This is referred to as the Legal Debt Limit.



This 10% of assessed value, minus the dollar amount of general obligation bonds outstanding, is classified as a government's legal debt margin. The computation of Cobb's legal debt margin follows:

Assessed Value of Taxable Property for Debt Service (2008 Digest)	$33,784,969,473
Debt Limit: 10% of Assessed Value	$3,378,496,947
Less General Obligation Bonds Outstanding	$66,815,000
Legal Debt Margin	**$3,311,681,947**

Cobb County is currently utilizing only 1.98% of its debt limit with outstanding general obligation bonds totaling $66,815,000 (principal only). This is possible because the county maintains a strong Capital Improvement Program, choosing to pay cash for capital improvements rather than issuing general obligation bonds. The most important benefit to Cobb County citizens in using cash to build capital projects is the tremendous cost savings realized. Additionally, because Cobb County has so little general obligation bonds outstanding for its size, it is able to obtain lower interest rates when it chooses to issue debt. Cobb County's low debt translates into a lower tax burden on Cobb's taxpayers.

FUND BALANCE SUMMARY

The following table is a five year presentation of beginning and ending fund balances. For the purposes of summarizing fund balance, revenues and expenses do not include use of fund balance or undesignated contingency as presented in the Debt Service Revenue & Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$8,058,583**	**$8,366,821**	**$9,380,967**	**$9,380,967**	**$9,380,967**
Revenues	$8,309,993	$8,908,455	$8,832,316	$12,229,807	$12,563,087
Expenditures	$8,001,755	$7,894,309	$8,832,316	$12,229,807	$12,563,087
Ending Balance	**$8,366,821**	**$9,380,967**	**$9,380,967**	**$9,380,967**	**$9,380,967**
Designated/Reserved	$8,366,821	$9,380,967	$9,380,967	$9,380,967	$9,380,967
Undesignated	$0	$0	$0	$0	$0

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period, or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

Legal Tid-Bit

Special Revenue Funds are used to account for the proceeds of specific revenue sources. Generally, the use of these revenues are legally restricted to be expended for specific purposes.

FUND STRUCTURE

E911 is a Special Revenue Fund used to account for system fee collections and the operation of the Emergency 911 System within unincorporated Cobb County, City of Marietta, and Powder Springs. A $1.25 monthly fee paid by all residential and non-exempt commercial telephone customers and a $1.00 monthly fee paid by wireless telephone customers within the county's service area support E911 almost entirely. These fees account for approximately 99% of the revenue collected for this fund.

ISSUES & TRENDS

Any revenues collected in excess of expenditures are reinvested in the E911 Fund as required by law. The FY 09 budget is 3.15% lower than the FY 08 adopted budget. This decrease is directly related to the decreased administrative overhead costs. The State does not allow for the billing of indirect costs to E911 funds. In the FY 09 adopted budget, a direct billing for services, normally included in Cobb's cost-allocation plan, will be implemented to assign costs directly tied to the operation of the E911 fund. It is estimated this will reduce E911 administrative overhead costs by approximately $300,000.

REVENUE & EXPENDITURE SUMMARY

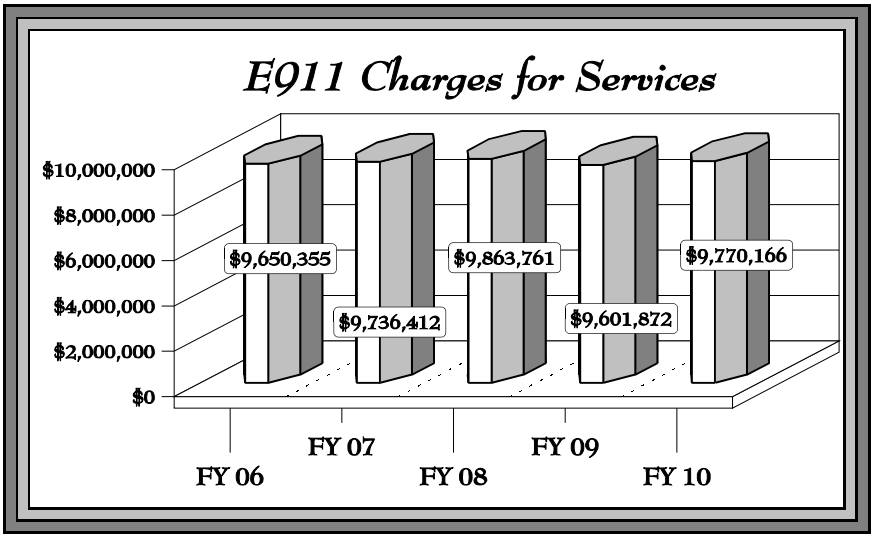
Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Intergovernmental	$4,866	$0	$0	$0	$0
Charges for Services	$9,650,355	$9,736,411	$9,863,761	$9,601,872	$9,770,166
Miscellaneous	$323,834	$297,235	$175,000	$150,000	$150,000
Other Financing	$52,298	($8,895)	$30,977	$0	$0
Transfers	$0	$248,722	$0	$0	$0
TOTAL	**$10,031,353**	**$10,273,473**	**$10,069,738**	**$9,751,872**	**$9,920,166**
Expenditure Category					
Personal Services	$5,309,062	$5,644,485	$6,449,060	$7,315,963	$7,588,426
Operating	$2,613,351	$3,195,291	$2,143,405	$1,662,144	$1,685,574
Capital	$40,094	$16,439	$22,500	$1,500	$3,000
Transfers Out	$376,546	$1,814,387	$1,249,754	$30,345	$30,345
Contingency	$0	$0	$205,019	$741,920	$612,821
TOTAL	**$8,339,053**	**$10,670,602**	**$10,069,738**	**$9,751,872**	**$9,920,166**

SOURCES OF REVENUE

As noted earlier, the E911 system is almost entirely supported by a fee charged to both telephone and wireless phone customers within unincorporated Cobb County, the City of Marietta and Powder Springs. All local telephone and wireless service providers collect the fees on a monthly basis and remit a percentage of all collections to Cobb

County. Schools and governmental agencies are exempt from the E911 fee. This revenue generated by these fees account for 99% of revenue collected by E911.



FUND BALANCE SUMMARY

The following table is a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the E911 Revenue & Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$3,987,962**	**$5,680,261**	**$5,292,156**	**$5,292,156**	**$5,292,156**
Revenues	$10,031,352	$10,282,369	$10,069,738	$9,751,872	$9,920,166
Expenditures	$8,339,053	$10,670,474	$10,069,738	$9,751,872	$9,920,166
Ending Balance	**$5,680,261**	**$5,292,156**	**$5,292,156**	**$5,292,156**	**$5,292,156**
Designated/Reserved	$5,680,261	$5,292,156	$5,292,156	$5,292,156	$5,292,156

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period, or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

The Fire Fund is a Special Revenue Fund established to account for monies received from a specific property tax levy as well as fees charged for services provided by the 29 stations within the county's service area. This area includes all of unincorporated Cobb County along with the cities of Acworth, Kennesaw and Powder Springs. Property taxes collected are the primary source of revenue for the Fire Fund, accounting for almost 93% of the total budgeted revenue.

ISSUES & TRENDS

The Fire Fund budget continues to increase at a modest rate, reflecting the residential and commercial growth within Cobb County. The majority of the 3.27% increase in the FY 09 adopted budget is personnel related. Projected excess revenue is budgeted in contingency, which is available for ongoing facility renovation and equipment replacement, as needed, with the Board of Commissioners' approval.

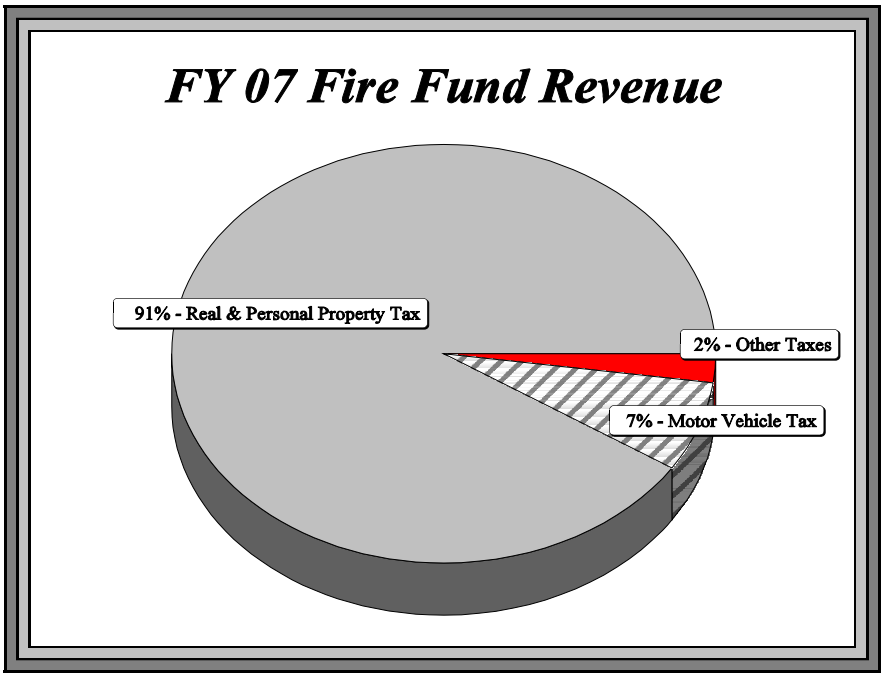
REVENUE & EXPENDITURE SUMMARY

Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
General Property Taxes	$57,321,920	$63,019,607	$64,390,160	$67,170,754	$70,691,335
Penalties & Interest	$152,732	$142,856	$148,701	$150,000	$150,000
Other Taxes	$636,259	$581,145	$514,571	$400,000	$400,000
Licenses & Permits	$2,800	$1,650	$2,750	$1,800	$1,800
Intergovernmental	$2,834,458	$2,791,952	$2,800,000	$2,800,000	$2,800,000
Charges for Services	$2,037,792	$1,844,961	$1,503,525	$1,503,700	$1,503,700
Miscellaneous	$864,065	$728,920	$700,876	$325,876	$325,876
Other Financing	$471,048	$37,532	$1,200	$1,200	$1,200
Transfers	$0	$971,094	$0	$0	$0
TOTAL	**$64,321,074**	**$70,119,717**	**$70,061,783**	**$72,353,330**	**$75,873,911**
Expenditure Category					
Personal Services	$45,534,383	$51,377,703	$53,619,833	$58,608,128	$60,924,564
Operating	$7,724,765	$9,139,664	$9,692,364	$10,588,490	$10,938,351
Capital	$2,702,991	$2,157,927	$363,392	$208,065	$228,219
Debt Service	$646,801	$596,145	$1,107,650	$600,000	$600,000
Transfers Out	$3,418,907	$12,627,807	$1,098,051	$566,930	$510,833
Contingency	$0	$0	$4,180,493	$1,781,717	$2,671,944
TOTAL	**$60,027,847**	**$75,899,246**	**$70,061,783**	**$72,353,330**	**$75,873,911**

SOURCES OF REVENUE

The two largest sources of revenue for the Fire Fund are real/ personal property taxes and motor vehicle taxes. These two sources combined account for more than 91% of total Fire Fund revenue.



Property Tax. Property tax collection growth has been moderate from 1992-2007. Considering the net tax digest growth, along with the need for expansion of services, replacement of equipment and renovation of facilities, the Board of Commissioners has lowered the Fire Fund millage rate five times since 1992. The current millage rate for this fund is 2.56 mills and will decrease again to 2.46 mills if the referendum is passed in November (approving $40 million in general obligation bonds for the purchase of park land).

DEBT SUMMARY

Approximately 1% of the Fire Fund budget is for debt service expenses. Along with the General Fund, the Fire Fund shares the projected interest expense related to the use of Tax Anticipation Notes (TANs). These short term notes are used to borrow against current year anticipated tax revenues as needed to fund projects/operations. Current projected interest expense lowers the available amount in contingency, which is used with the Board of Commissioners' approval to fund equipment and expand facilities. Below are the amounts budgeted in the Fire Fund for projected FY 09/10 interest expenses:

TANs Interest Expense	
FY 09	***FY 10***
$600,000	$600,000

Legal Tid-Bit

There are no legal debt limits for Special Revenue Funds.

FUND BALANCE SUMMARY

The following table is a five year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the Fire Fund Revenue & Expenditure Summary.

In FY 07, the fund balance decreased approximately $5.8 million below FY 06 due to the increase in personnel expenses.

In May FY 07, the Fire Department acquired property for the relocation of Fire Station 1 in Mableton. The new site is located just south of the existing station on Mableton Parkway and will incorporate a police mini station. The $2.3 million newly relocated Fire Station 9 opened in February FY 08. This 8,000 square foot facility in Austell houses a satellite police mini-precinct. After extensive analysis of services in the Vinings area, it was determined that Station 5 on Paces Ferry Road was inadequate for service needs. A new $2.69 million facility, the first two-story fire station in Cobb County Fire and Emergency Services' history, was built on the same site and was opened in September FY 08.

An additional engine company, Engine 30, was added to cover the response zones on the south side of the Marietta/Cobb border, to which the city no longer automatically dispatcher. The facility, now designated Station 30, was placed at low cost by reactivating a building on Austell Road that had previously been a fire station. Cobb Fire and Emergency Services also purchased numerous specialized vehicles during FY 07, including pumpers, an air and light unit, two Advanced Life Support transport and one heavy-duty technical rescue vehicle.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$18,427,418**	**$22,720,645**	**$16,941,119**	**$16,941,119**	**$16,941,119**
Revenues	$64,321,074	$70,119,720	$70,061,783	$72,353,330	$75,873,911
Expenditures	$60,027,847	$75,899,246	$70,061,783	$72,353,330	$75,873,911
Ending Balance	**$22,720,645**	**$16,941,119**	**$16,941,119**	**$16,941,119**	**$16,941,119**
Designated/Reserved	$22,720,645	$16,941,119	$16,941,119	$16,941,119	$16,941,119
Undesignated	$0	$0	$0	$0	$0

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period, or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

Senior Services is a Special Revenue Fund established to account for funds received from various state and local agencies expended for social programs, including services for senior citizens. The majority of revenue collected in the Senior Services Fund is received from local, state and federal governments. Approximately 76% of the revenue budgeted is an interfund transfer from the General Fund, while 18% is budgeted to be received from various other government agencies.

ISSUES & TRENDS

The funding for Senior Services is a composite of federal, state and local grants, and a subsidy from the General Fund. The level of funding provided through federal and state grants remains fairly constant, with a modest increase anticipated for FY 09/10. This will allow Senior Services to accommodate growth in the senior citizen population and continue to provide the quality services that Cobb County's seniors currently enjoy. Senior services received state and federal grants in FY 07 to help clients on the waiting list for agency-provided transportation. Clients can now get vouchers to purchase transportation for medical visits, grocery shopping and other necessary appointments and visitations. Clients can select from a list of approved Senior Services vendors. For FY 09 the subsidy from the General Fund is budgeted at $4.8 million. The adopted FY 09 budget is 5.6% greater than the FY 08 adopted budget, this increase is primarily a result of increased personnel costs due to merit received in FY 08.

REVENUE & EXPENDITURE SUMMARY

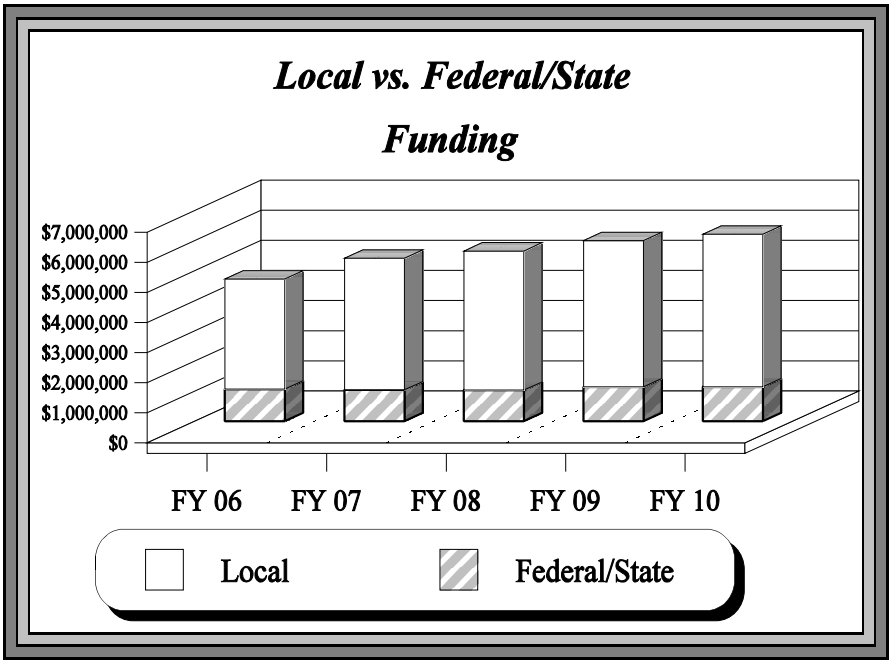
Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual and adopted budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Intergovernmental	$1,065,157	$1,036,803	$1,027,257	$1,137,850	$1,137,850
Charges for Services	$147,338	$154,736	$157,854	$153,245	$155,118
Miscellaneous	$217,365	$213,498	$206,983	$200,545	$200,996
Other Financing	$3,653,580	$14	$0	$0	$0
Transfers	$0	$4,377,000	$4,621,350	$4,858,541	$5,067,678
TOTAL	**$5,083,440**	**$5,782,051**	**$6,013,444**	**$6,350,181**	**$6,561,642**
Expenditure Category					
Personal Services	$3,280,877	$3,509,646	$3,734,632	$3,972,846	$4,111,515
Operating	$1,730,959	$2,082,208	$2,097,199	$2,266,269	$2,342,701
Capital	$2,473	$60,835	$2,430	$0	$0
Transfers Out	$33,977	$48,282	$58,354	$31,051	$24,051
Contingency	$0	$0	$120,829	$80,015	$83,375
TOTAL	**$5,048,286**	**$5,700,971**	**$6,013,444**	**$6,350,181**	**$6,561,642**

SOURCES OF REVENUE

Senior Services is supported primarily by a combination of federal, state, and local grants. Federal funding is filtered through the Atlanta Regional Commission in concert with the Older Americans Act of 1965, the Social Services Block Grant Program, and the Community Services Block Grant. Local funding is provided through an interfund transfer from the Cobb County General Fund.

Grants. The largest grant received by Senior Services is in the form of local funding from the Cobb County General Fund. The amount of local funding required to support Senior Services is determined by defining the variance between projected expenditures and projected revenues from other sources. The General Fund contribution to Senior Services has increased each year from FY 04 - FY 10 to compensate for increases in services and facilities. In recent years Senior Services has added three facilities for a total of four multi-purpose senior centers, four neighborhood senior centers and one senior day center. The FY 09 contribution from the General Fund increased 5.6% above the FY 08 amount.



State and federal funding is projected to remain fairly consistent for the next two budget years. The General Fund contribution for FY 09/10 has increased approximately 5.1% from the FY 08 contribution level.

FUND BALANCE SUMMARY

The following table is a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the Senior Services Revenue & Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$30,336**	**$65,490**	**$146,570**	**$146,570**	**$146,570**
Revenues	$5,083,440	$5,782,051	$6,013,444	$6,350,181	$6,561,642
Expenditures	$5,048,286	$5,700,971	$6,013,444	$6,350,181	$6,561,642
Ending Balance	**$65,490**	**$146,570**	**$146,570**	**$146,570**	**$146,570**
Designated/Reserved	$65,490	$146,570	$146,570	$146,570	$146,570
Undesignated	$0	$0	$0	$0	$0

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period, or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

The Solid Waste and Compost Funds are Enterprise Funds established to account for operating revenues and expenses related to the disposal of solid waste.

ISSUES & TRENDS

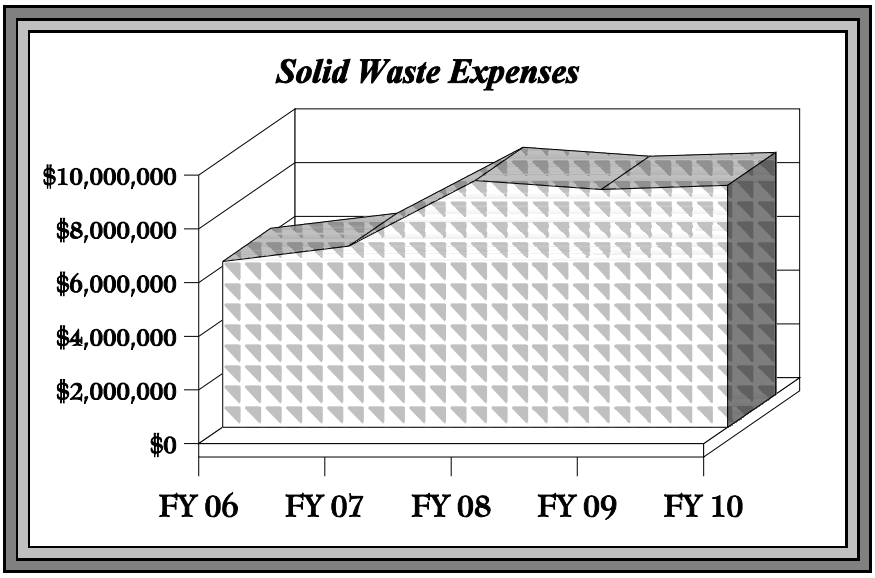
Solid Waste's disposal revenues have increased as a result of assumption of the Vegetative Waste Site operations in April 2006. Increased revenues were also seen in the combined funds as a result of a 3% increase in both transactions and tonnage in FY 07. Due to the highly-trained and experienced operators at the compost facility, a major portion of required annual maintenance/repair work was performed in-house, resulting in significant savings to the FY07 total expenditures. This savings is projected to continue to be realized in future budget years. Although revenues have increased and expenditure savings are continually identified/realized, revenues are not substantial enough to fully fund the division's operating budget.

REVENUE & EXPENSE SUMMARY

Below is a presentation of revenues and expenses by category. This provides a five-year comparison of actual and adopted budgets.

Solid Waste Fund:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Charges for Services	$4,460,610	$4,499,567	$4,945,084	$4,429,600	$4,473,880
Miscellaneous	$73,603	$32,810	$2,136,811	$2,657,809	$2,656,388
Other Financing	$0	$4	$46,681	$0	$0
Transfers	$2,583,792	$4,177,493	$2,054,803	$1,766,061	$1,836,703
TOTAL	**$7,118,005**	**$8,709,873**	**$9,183,379**	**$8,853,470**	**$8,966,971**
Expense Category					
Personal Services	$1,929,849	$2,057,736	$2,076,673	$2,187,524	$2,268,233
Operating	$3,909,534	$4,544,214	$4,798,795	$4,638,248	$4,671,892
Capital	$23,609	$12,652	$145,000	$0	$0
Debt Service	$0	$0	$1,800	$0	$0
Depreciation	$289,183	$105,817	$128,884	$84,974	$84,124
Transfers Out	$21,615	$17,090	$20,289	$10,188	$8,065
Contingency	$0	$0	$2,011,938	$1,932,536	$1,934,657
TOTAL	**$6,173,788**	**$6,737,509**	**$9,183,379**	**$8,853,470**	**$8,966,971**

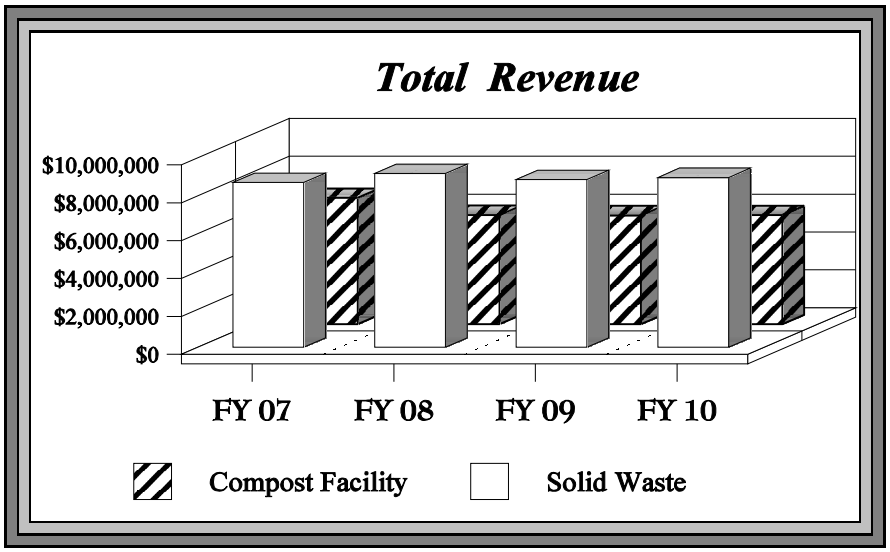


Compost Operating Fund:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Charges for Services	$1,503,038	$1,828,849	$1,594,777	$2,148,500	$2,169,985
Miscellaneous	$4,405	$2,654	$4,164,384	$3,595,796	$3,584,369
Transfers	$4,098,000	$4,829,585	$0	$0	$0
TOTAL	**$5,605,443**	**$6,661,088**	**$5,759,161**	**$5,744,296**	**$5,754,354**
Expense Category					
Personal Services	$1,520,416	$1,551,502	$1,618,836	$1,669,760	$1,734,950
Operating	$2,377,205	$2,551,050	$2,760,887	$2,772,766	$2,780,329
Capital	$4,765	$19,632	$17,500	$0	$0
Debt Service	$726,099	$666,949	$622,597	$568,131	$510,675
Depreciation	$586,036	$614,119	$692,393	$686,284	$679,621
Transfers Out	$4,779	$275,255	$6,640	$5,998	$5,727
Contingency	$0	$0	$40,308	$41,357	$43,052
TOTAL	**$5,219,300**	**$5,678,507**	**$5,759,161**	**$5,744,296**	**$5,754,354**

SOURCES OF REVENUE

Tipping fees, also known as disposal fees, are the single source of revenue generated by the Compost and Solid Waste Funds. During FY 06, tipping fees increased from $32.50 to $35.00 per ton. As a result of the fee change and the potential impact it may have on the annual tonnage activity, a conservative revenue projection is budgeted for FY 09/10. Also during FY 06, the privatized operation of the Vegetative Waste Site was brought back in-house. Solid Waste took over operations at this site in April 2006, creating an additional significant source of revenue from residential and commercial disposal of green waste material.



DEBT SUMMARY

Approximately10% of the Compost Fund's operating budget is debt service. Because this is an Enterprise Fund, there is no legal debt limit. The budgeted debt service is for the costs associated with retiring revenue bonds. Revenue bonds for $25,930,000 were issued during 1995 to construct the Compost Facility. Below is the schedule of remaining payments for debt service budgeted in the Compost Fund:

Compost Facility
Debt Service Schedule

FY 2009	$553,431	**FY 2013**	$228,750
FY 2010	$495,975	**FY 2014**	$125,625
FY 2011	$420,300	**FY 2015**	$25,000
FY 2012	$330,625		

Until FY 2015, when the final debt service payment is made, the Compost Fund will require financing from other sources; therefore, this fund is unable to accumulate fund balance.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

Transit funding is currently budgeted in two funds; however, for purposes of the Comprehensive Annual Financial Report, it is considered a single Enterprise Fund. In FY 02, this fund was reclassified from a Special Revenue (Governmental) Fund to an Enterprise (Proprietary) Fund as a result of GASB 34. The two budgeted funds are Transit Operating and Transit Capital. Prior to FY 97, revenues and expenses for transit capital projects were included in the operating fund. The Transit Operating Fund has been established to account for revenues and expenses of the day-to-day operations of Cobb's public transit system. The operating fund receives revenues from the Federal Transit Administration (FTA), Georgia Department of Transportation (GDOT) and interfund transfers from the county's General Fund.

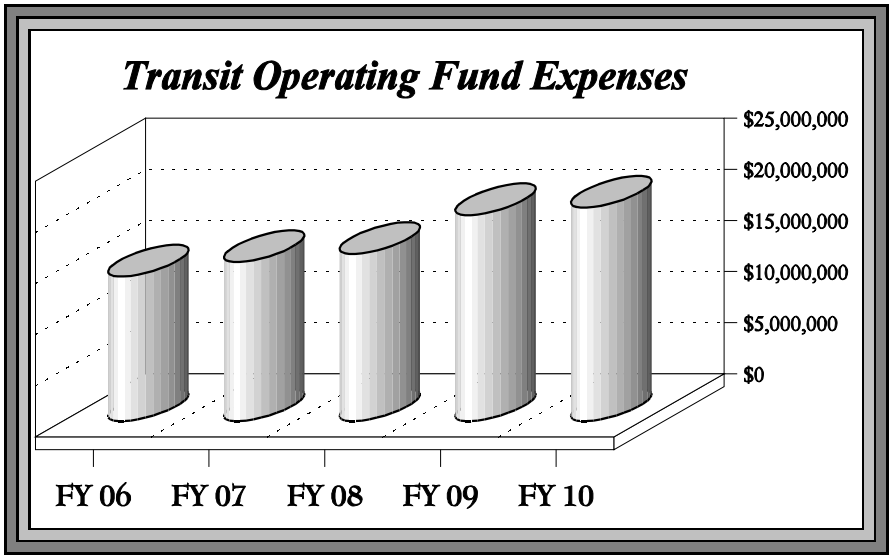
ISSUES & TRENDS

Cobb's public transit system is known as Cobb Community Transit (CCT). CCT operates buses and para-transit minibuses that serve the needs of Cobb's commuters. A business is contracted to operate and maintain CCT facilities, equipment and vehicles. This service contract is awarded after a competitive bid process. The current transit service provider's five-year contract ends June 30, 2010 and will be re-bid for the next five-year period. County Transit staff administer and supervise the contractor. The bulk of operating expenses are associated with the payments to the company providing the service. User fees and most other types of revenue are receipted in the operating fund only. Passenger fare revenue is the primary operating revenue generated by CCT. Efforts to increase fare revenue are ongoing through an improved and expanded marketing program.

REVENUE & EXPENSE SUMMARY

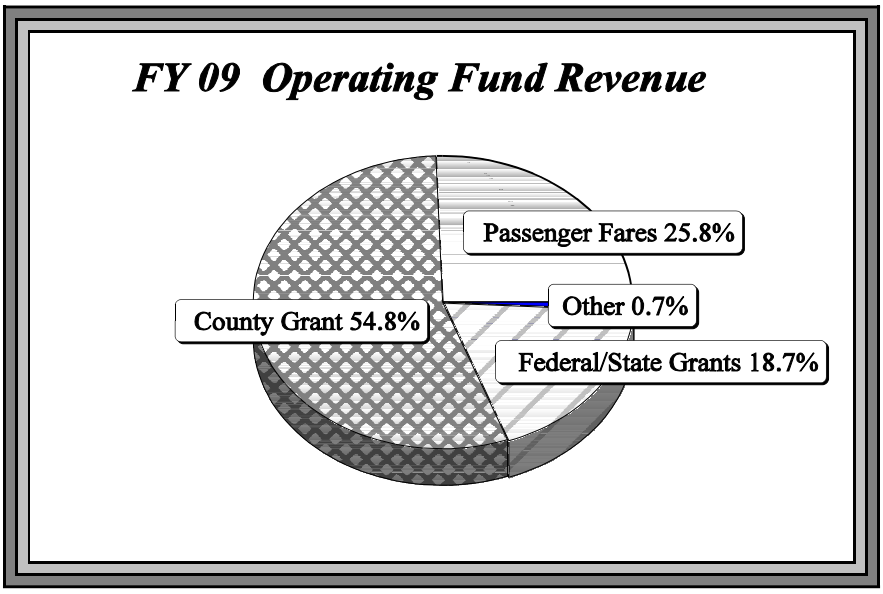
Below is a presentation of revenues and expenses by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Intergovernmental	$4,020,878	$4,035,843	$4,447,431	$3,877,885	$3,636,043
Charges for Services	$3,703,889	$3,828,533	$4,085,569	$5,484,055	$6,020,417
Miscellaneous	$105,682	$40,914	$0	$0	$0
Other Financing	$6,729,578	$6,544	$0	$0	$0
Transfers	$0	$4,525,000	$8,342,870	$11,326,784	$11,778,401
TOTAL	**$14,560,027**	**$12,436,833**	**$16,875,870**	**$20,688,724**	**$21,434,861**
Expense Category					
Personal Services	$404,910	$458,634	$467,986	$475,504	$494,525
Operating	$14,152,407	$15,561,779	$16,352,987	$20,155,745	$20,882,399
Transfers Out	$44,719	$42,612	$35,483	$45,935	$45,935
Contingency	$0	$0	$19,414	$11,540	$12,002
TOTAL	**$14,602,037**	**$16,063,025**	**$16,875,870**	**$20,688,724**	**$21,434,861**



SOURCES OF REVENUE

The primary sources of funding for Transit are grants and user fees (fares) paid by theriders of CCT. Grants are provided at the federal, state, county, and other local governments or entities to support CCT.



County Grant. The largest grant received by Transit is in the form of local funding transferred from the Cobb County General Fund. The amount of this county grant is determined by defining the gap between projected expenses and the revenue from all other sources. The table below provides a history of the county interfund transfer support of the Transit Operating Fund.

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
$4,525,000	$8,342,870	$11,326,784	$11,778,401

Federal, State & Other Local Grants. Federal and state grants provide both operating and capital funding. The FTA currently reimburses operating expenses on a limited basis only, and this level of support of operations may decrease nationally in the future. The table below provides the recent history of non-county grant funding.

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY10 Proposed
$4,035,843	$4,447,431	$3,769,552	$3,527,710

Passenger Fares. The number of bus routes, riders and the passenger fare rates are factors that collectively determine the total amount of revenue received from passenger fares. Passengers that transfer between Atlanta's MARTA system and Cobb's CCT pay their fare to the trip-originating transit system only, not to both. The table below details the revenue from passenger fares.

FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY10 Proposed
$3,649,865	$3,979,369	$5,342,255	$5,878,617

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

The Water Fund is an Enterprise Fund established to account for the operating revenue and expense of the Water Distribution System, sewage collection and processing plants. The primary revenue sources for the Water Fund are sewerage service fees, with annual collections over $92 million and water sales with annual collections over $79 million.

ISSUES & TRENDS

Revenue projections for FY 09/10 are in line with the expense projections. However, any revenues in excess of expenses support the ongoing capital expansion and replacement plan for Cobb County water and sewer lines, as well as water reclamation facilities. The FY 09 Water Fund operations are budgeted for a $11.6 million increase over FY 08. The increase is attributed to several key factors such as: depreciation and debt service expenses, water purchases, capital replacements, costs related to outsourcing the fire hydrant repair and maintenance, and extensive sewer line repair and maintenance to meet both state and federal regulations.

REVENUE & EXPENSE SUMMARY

Below is a presentation of revenues and expenses by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06	FY 07	FY 08	FY 09	FY 10
	Actual	Actual	Adopted	Adopted	Proposed
Revenue Category					
Charges for Services	$160,850,359	$169,895,774	$159,435,640	$174,781,164	$187,261,568
Fines and Forfeitures	$3,176	$1,920	$0	$0	$0
Miscellaneous	$2,556,908	$2,172,622	$2,161,830	$2,125,000	$2,125,000
Other Financing	$350,466	$56,226	$51,104	$35,000	$35,000
Transfers	$0	$878,325	$23,500	$23,000	$23,000
TOTAL	**$163,760,909**	**$173,004,867**	**$161,672,074**	**$176,964,164**	**$189,444,568**
Expense Category					
Personal Services	$22,382,947	$24,764,629	$27,137,283	$28,120,703	$29,213,166
Operating	$71,598,771	$72,324,596	$66,842,867	$79,757,063	$84,163,933
Capital	$1,090,650	$1,263,347	$448,875	$1,295,486	$1,004,394
Debt Service	$6,695,764	$5,905,013	$5,103,025	$7,096,871	$8,201,028
Depreciation	$37,079,110	$35,739,537	$41,092,977	$37,949,767	$38,707,937
Transfers Out	$18,202,685	$18,160,705	$20,279,778	$18,479,388	$19,096,905
Contingency	$0	$0	$767,269	$4,264,886	$9,057,205
TOTAL	**$157,049,927**	**$158,157,827**	**$161,672,074**	**$176,964,164**	**$189,444,568**

Highest Marks!

Cobb County Water System's Revenue Bonds have achieved the highest combined ratings, nationally for any municipal water system, from the three major national rating agencies.

Moodys' rating:	**Aaa**
Fitch's rating:	**AAA**
S&P's rating:	**AAA**

The triple **Triple-A**'s are the highest ratings that a municipal utility can receive.

SOURCES OF REVENUE

There are two sources of revenue that account for more than 97% of Water System revenue: sewerage service fees and water sales. Historically, the Water System collects more revenue than budgeted expenses. The result is an annual surplus that is reinvested in the two Water System capital projects funds.

Sewerage Service Fees. Cobb County provides sewerage collection and treatment services to its residents, the City of Atlanta, and other counties. Fees collected for these services account for over 53% of the total revenue collected by the Water System.

Water Sales. The other major revenue component to Water System revenue is subject to fluctuation on an annual basis. Water sales vary annually with the severity of the summer seasons. For example, extremely hot and dry summers yield a higher volume of water consumption while normal to mild and wet summers yield a lower amount of water consumption. As a result, the water sales revenue fluctuates accordingly.

DEBT SUMMARY

Between 1986 and 1993, three series of revenue bonds were issued to fund water/sewer line installations, new water mains, new water line replacements and expansion of water reclamation facilities. The expansion of several facilities resulted in lower overall operating expenses for the Water Fund. Advanced technology allows for a reduction in personnel and supplies necessary to run plant operations. In 1996 and 2003, portions of the water and sewer issues were refunded, resulting in lower debt service. Below is a debt service schedule of the interest payments for the Water Fund. The final debt service payment will occur in FY 2023.

Water Fund's Revenue Bond
Debt Service-Interest Payment Schedule

FY 2009	$4,425,163	**FY 2017**	$2,305,000
FY 2010	$4,166,663	**FY 2018**	$2,031,450
FY 2011	$3,900,913	**FY 2019**	$1,744,406
FY 2012	$3,626,850	**FY 2020**	$1,435,938
FY 2013	$3,343,350	**FY 2021**	$1,096,834
FY 2014	$3,064,750	**FY 2022**	$712,797
FY 2015	$2,821,050	**FY 2023**	$311,363
FY 2016	$2,568,000		

In March of 2008, the national rating agencies of Moody's, Fitch, and Standard & Poor all reaffirmed the triple Triple-A bond rating for Cobb County's outstanding Water Revenue Bonds.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover encumbrances at fiscal year-end. For budgetary purposes however, these encumbrances are treated as budgeted expenses at fiscal year-end.

FUND STRUCTURE

The Other Operating Funds include Community Services Block Grant (CSBG), Golf Course, Hotel/Motel Tax, Law Library and Parking Deck. CSBG, Hotel/Motel Tax, Law Library and Parking Deck are categorized as Special Revenue Funds, while the Golf Course is categorized as Enterprise Fund. All of these Other Operating Funds are funded by user fees and/or grants.

Did You Know?

Enterprise Funds account for activities that are usually self-sustaining, principally through user charges for services.

CSBG: The CSBG Fund was established to account for grant monies received from the Georgia Department of Human Resources for the Community Services Block Grant program. CSBG provides operating contributions to community service organizations or programs designed to assist low to moderate income citizens of Cobb County.

Golf Course: The Golf Course Fund was established to account for the operation and maintenance of the Cobblestone Golf Course. Operations are funded through charges for use of the golf course, concessions and pro shop sales.

Hotel/Motel Tax: This fund was created in FY 02 to account for Hotel/Motel Tax revenue collected which is then interfund transferred to the General Fund's Business License and Occupational Tax Division. In previous years, the Hotel/Motel Tax Revenue was recognized directly in the Business License Division of the Community Development Agency. In FY 04, the Board of Commissioners committed approximately $3.4 million of Hotel/ Motel Tax revenues annually for the next nineteen years for the Cobb Performing Arts Centre project. This project is a collaboration among local government, private businesses and two local universities.

Law Library: The Law Library provides the operation and maintenance of the county's law library. Approximately 98% of the revenue collected is provided through legal costs exacted from each action or case filed within the county. Approximately 68% of the Law Library's operating budget is for library materials.

Parking Deck: The Parking Deck is responsible for the operation and maintenance of the Marietta Square parking deck. Their primary revenue source are fees collected from the public and county employees for use of parking spaces. Approximately 80% of budgeted expenses are for the debt service payments on revenue bonds.

ISSUES & TRENDS

In FY 04, the Parking Deck fees for the public were changed to a flat fee of $3 per entry. As a result of this fee change, the parking revenues increased approximately 4%, which eliminated the need for an annual interfund transfer from the General Fund. Any excess revenues over expenditures will be used to fund capital improvements or towards the retirement of debt.

REVENUE & EXPENSE/EXPENDITURE SUMMARY

Below is a presentation of revenues and expenditures/expenses by category. This provides a five-year comparison of actual and adopted budgets.

CSBG:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
	Revenue Category				
Intergovernmental	$363,892	$518,609	$527,077	$394,420	$394,420
Miscellaneous	$304	$817	$0	$0	$0
TOTAL	**$364,196**	**$519,426**	**$527,077**	**$394,420**	**$394,420**
	Expenditure Category				
Operating	$314,199	$457,385	$472,077	$355,908	$355,908
Capital	$0	$900	$0	$1,117	$1,117
Transfers Out	$46,000	$55,000	$55,000	$37,395	$37,395
TOTAL	**$360,199**	**$513,285**	**$527,077**	**$394,420**	**$394,420**

Golf Course:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
	Revenue Category				
Charges for Services	$2,160,556	$2,146,252	$2,117,313	$2,301,061	$2,301,063
Miscellaneous	$10,184	$17,817	$0	$0	$0
Other Financing	$2,323	$664	$141,566	$0	$0
TOTAL	**$2,173,063**	**$2,164,733**	**$2,258,879**	**$2,301,061**	**$2,301,063**
	Expense Category				
Operating	$1,362,453	$1,433,977	$1,572,489	$1,583,488	$1,628,611
Capital	$152,323	$60,985	$29,100	$0	$0
Debt Service	$194,917	$180,820	$194,399	$186,407	$164,994
Depreciation	$118,107	$119,682	$83,244	$88,065	$92,468
Transfers Out	$3,031	$2,816	$5,603	$3,027	$2,810
Contingency	$0	$0	$374,044	$440,074	$412,180
TOTAL	**$1,830,831**	**$1,798,280**	**$2,258,879**	**$2,301,061**	**$2,301,063**

Hotel/Motel Tax:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Other Taxes	$10,452,605	$10,625,801	$10,712,988	$10,975,000	$10,975,000
TOTAL	**$10,452,605**	**$10,625,801**	**$10,712,988**	**$10,975,000**	**$10,975,000**
Expenditure Category					
Operating	$9,846,516	$10,260,963	$10,712,988	$10,975,000	$10,975,000
Transfers Out	$606,089	$364,838	$0	$0	$0
TOTAL	**$10,452,605**	**$10,625,801**	**$10,712,988**	**$10,975,000**	**$10,975,000**

Law Library:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Fines & Forfeitures	$493,465	$493,732	$620,224	$620,000	$620,000
Miscellaneous	$16,235	$7,960	$10,000	$5,000	$5,000
Other Financing	$4,843	$6,443	$5,308	$5,900	$5,900
TOTAL	**$514,543**	**$508,135**	**$635,532**	**$630,900**	**$630,900**
Expenditure Category					
Personal Services	$103,935	$120,190	$230,764	$251,014	$261,056
Operating	$364,488	$441,942	$344,852	$343,469	$346,550
Capital	$0	$1,399	$0	$0	$0
Transfers Out	$109,840	$0	$6,375	$0	$0
Contingency	$0	$0	$53,541	$36,417	$23,294
TOTAL	**$578,263**	**$563,531**	**$635,532**	**$630,900**	**$630,900**

Parking Deck:

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Charges for Services	$453,641	$462,961	$460,109	$447,500	$447,500
Miscellaneous	$16,831	$14,821	$10,535	$12,555	$12,555
TOTAL	**$470,472**	**$477,782**	**$470,644**	**$460,055**	**$460,055**
Expenditure Category					
Personal Services	$32,256	$46,380	$48,084	$57,528	$59,349
Operating	$86,327	$67,264	$69,602	$67,652	$67,830
Capital	$4,576	$2,580	$0	$0	$0
Debt Service	$339,185	$331,085	$327,780	$333,825	$329,205
Transfers Out	$266	$0	$591	$0	$0
Contingency	$0	$0	$24,587	$1,050	$3,671
TOTAL	**$462,610**	**$447,309**	**$470,644**	**$460,055**	**$460,055**

SOURCES OF REVENUE

CSBG, Golf Course, Hotel/Motel Tax, Law Library, and Parking Deck each have one primary revenue source. The revenue sources, as well as the services, vary from each fund.

CSBG: The state provides the county with funds to operate the Community Services Block Grant Program. There are no matching funds required by the local government. The state distributes the funds to counties based on poverty levels statewide. Approximately 85%-90% of all funds received by Cobb County are distributed to community activity agencies.

Golf Course: The Cobblestone Golf Course generates approximately 99% of total revenue from user fees. The fees include charges paid by patrons for green fees, golf cart rental, membership cards, driving range practice and concessions. In FY 09/10, the budget again reflects the ability of the Cobblestone Golf Course to operate as a self-supporting Enterprise Fund as revenues continue to increase.

Hotel/Motel Tax: In compliance with the Georgia Uniform Chart of Accounts, this fund collects Hotel/Motel Tax revenue only. In previous years, the Hotel/Motel Tax Revenue was recognized directly in the Business License & Occupational Tax Division of the Community Development Agency.

Law Library: Funding for the Law Library is primarily generated by court fines. A fee, not to exceed $3.00 per case, is imposed on each criminal or civil case filed within Cobb County. This fee increased in FY 08 to $5.00.

Parking Deck: The main source of revenue for the Parking Deck is parking fees. Fees are paid by both county employees and the general public. Employees pay a monthly fee for a reserved or unreserved parking space, and the public is charged a flat rate of $3.00. Presently, the deck is operating at full capacity, with revenues

projected to remain relatively stable. FY 09/10 revenue collections will adequately fund all operations and debt service payments budgeted.

DEBT SUMMARY

Golf Course: Approximately 8% of budgeted expenses for the Golf Course Fund are for debt service payments on the Recreation Authority Refunding Serial Bonds issued in 1997. These bonds provided funds for acquiring, constructing, developing, improving, and equipping an 18-hole golf course, clubhouse, and related facilities. Revenue bonds are payable from a specific source of revenue and do not affect the property tax rate. There are no legal debt limits for revenue bonds. Below is the debt service schedule (principal and interest) for the Golf Course Fund:

Golf Course
Debt Service Schedule

FY 2009	$583,945	**FY 2012**	$582,250
FY 2010	$576,456	**FY 2013**	$580,313
FY 2011	$577,753	**FY 2014**	$577,125

Capital purchases and accumulation of retained earnings are limited to the amount of revenues generated in excess of expenditures for the Golf Course, until FY 2014 when the debt is retired.

Parking Deck: Approximately 73% of the Parking Deck budget is for debt service payments on the 1997 Refunding Bonds, through the Downtown Marietta Development Authority (DMDA), to advance refund revenue bonds issued during 1992. The bonds provided funding to acquire, construct, and equip parking facilities to benefit the employees and citizens of Cobb County. Revenue bonds are payable from a specific source of revenue and do not affect the property tax rate. Revenue bonds are not subject to any legal debt limits. The schedule for these payments follows:

Parking Deck
Debt Service Schedule

FY 2009	$333,825	**FY 2013**	$331,500	**FY 2017**	$328,500
FY 2010	$329,205	**FY 2014**	$329,250	**FY 2018**	$325,625
FY 2011	$329,018	**FY 2015**	$331,375	**FY 2019**	$328,000
FY 2012	$328,125	**FY 2016**	$332,750		

FUND BALANCE SUMMARY

The following tables are a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the Other Operating Funds Revenue & Expenditure Summary.

CSBG:

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$8,708**	**$12,705**	**$18,845**	**$493,845**	**$493,845**
Revenues	$364,196	$519,426	$527,077	$394,420	$394,420
Expenditures	$360,199	$513,286	$52,077	$394,420	$394,420
Ending Balance	**$12,705**	**$18,845**	**$493,845**	**$493,845**	**$493,845**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$12,705	$18,845	$493,845	$493,845	$493,845

Hotel/Motel Tax:

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenues	$10,452,605	$10,625,801	$10,712,988	$10,975,000	$10,975,000
Expenditures	$10,452,605	$10,625,801	$10,712,988	$10,975,000	$10,975,000
Ending Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$0	$0	$0	$0	$0

Law Library:

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$282,587**	**$218,869**	**$163,471**	**$163,471**	**$163,471**
Revenues	$514,545	$508,134	$635,532	$630,900	$630,900
Expenditures	$578,263	$563,532	$635,532	$630,900	$630,900
Ending Balance	**$218,869**	**$163,471**	**$163,471**	**$163,471**	**$163,471**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$218,869	$163,471	$163,471	$163,471	$163,471

Parking Deck:

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$332,413**	**$340,276**	**$370,749**	**$370,749**	**$370,749**
Revenues	$470,472	$477,782	$470,644	$460,055	$460,055
Expenditures	$462,609	$447,309	$470,644	$460,055	$460,055
Ending Balance	**$340,276**	**$370,749**	**$370,749**	**$370,749**	**$370,749**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$340,276	$370,749	$370,749	$370,749	$370,749

BUDGET BASIS

CSBG, Hotel/Motel Tax, Law Library, *and* ***Parking Deck:*** Budgets for Governmental Fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible, within the current period or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end.

For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

Golf Course: The accrual basis of accounting is used to prepare budgets for Proprietary and Fiduciary Fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

GRANT & CAPITAL BUDGETS

The combined FY 09/10 biennial grant and capital funds' budgets total in excess of $210.5 million. The FY 09 grant and capital budgets are approximately $38.8 million less than the FY 08 adopted budget, due to the decrease spending of the new 800 MHz Radio System Fund and in three other capital funds. Capital expenditures in these capital funds are "non-routine" major projects with potential impact on operating funds. Details are on subsequent pages for funds with FY 09/10 appropriations.

Grant Funds	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
CDBG & ESG Program	$4,168,917	$3,752,021	$3,639,591	$3,639,591
HOME Program	$1,947,304	$1,752,573	$1,704,461	$1,704,461
JAG (formerly LLEBG) Program	$63,924	$154,076	$55,139	$55,139
Sub-Total	**$6,180,145**	**$5,658,670**	**$5,399,191**	**$5,399,191**
Capital Funds	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
800 MHz Radio System Replace.	$12,905,937	$13,847,108	$1,087,694	$1,087,694
Capital Projects	$40,829,721	$16,892,216	$8,756,460	$9,350,779
Water Renewal, Ext. & Improvement	$28,803,474	$44,558,774	$30,404,438	$37,700,389
Water System Development	$3,871,731	$59,498,755	$56,028,928	$55,243,542
Sub-Total	**$86,410,863**	**$134,796,853**	**$96,277,520**	**$103,382,404**
Total	**$92,591,008**	**$140,455,523**	**$101,676,711**	**$108,781,595**

In the Grant Funds, the adopted budgets for FY 09/10 are lower than the actual expenses in FY 07/08 because these funds are conservatively budgeted at no more than 80% of the prior year's actual grant award amounts.

The Transit Capital fund is funded through the year-round Agenda process, as FTA Grants are accepted and/or as new projects are developed.

Community Development Block Grant Program

FUND STRUCTURE

The Community Development Block Grant Program (CDBG) is a Special Revenue Fund established to serve low to moderate income families and individuals. CDBG is funded entirely by federal and state agencies.

ISSUES & TRENDS

The CDBG Program funds various projects for Cobb County, local municipalities and non-profit organizations. Since this is a multi-year fund which allows spending of previous years' budgets in the current fiscal year, actual fiscal year expenditures are expected to exceed the current fiscal year adopted budget.

REVENUE & EXPENDITURE SUMMARY

Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Intergovernmental	$4,620,016	$5,048,220	$3,752,021	$3,639,591	$3,639,591
Miscellaneous	$154,703	$0	$0	$0	$0
TOTAL	**$4,774,719**	**$5,048,220**	**$3,752,021**	**$3,639,591**	**$3,639,591**
Expenditure Category					
Operating	$3,541,816	$4,168,917	$3,752,021	$3,639,591	$3,639,591
Capital	$1,300,205	$0	$0	$0	$0
TOTAL	**$4,842,021**	**$4,168,917**	**$3,752,021**	**$3,639,591**	**$3,639,591**

SOURCES OF REVENUE

The Community Development Block Grant Program receives the majority of its funds from the U.S. Department of Housing and Urban Development (HUD) to support programs serving low and moderate income families and individuals. The miscellaneous revenue indicated in the above table is interest earnings and Program Income, which is loan repayments from the clients of the program. There is no local matching requirement to receive and distribute CDBG funds. The FY 09/10 funding level is projected to remain fairly consistent with past years' funding.

FUND BALANCE SUMMARY

The following table is a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the CDBG Revenue & Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenues	$4,774,719	$5,048,220	$3,752,021	$3,639,591	$3,639,591
Expenditures	$4,774,719	$5,048,220	$3,752,021	$3,639,591	$3,639,591
Ending Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$0	$0	$0	$0	$0

*Actual fund balance information for this fund is not available at this time. Instead, the table assumes that the fund's revenues will equal the actual expenditures. However, a combined summary of the HUD-funded grants will follow the Supportive Housing section.

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

The Home Investment Partnership Act (HOME) Program is a Special Revenue Fund established to serve low to moderate income families and individuals. The HOME Program provides for activities such as housing rehabilitation, first-time home buyers and rental rehabilitation.

ISSUES & TRENDS

Cobb County is designated as the lead entity for the Georgia Urban County Consortium. All federal funding for the three member consortium is passed through Cobb County. In FY 01, Cherokee County joined Cobb County and the City of Marietta in consortium membership. Since this is a multi-year fund which allows spending of prior years' appropriations in the current fiscal year, actual fiscal year expenditures may vary from the fiscal year adopted budget.

REVENUE & EXPENDITURE SUMMARY

Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Intergovernmental	$2,222,850	$2,318,486	$1,752,573	$1,704,461	$1,704,461
Miscellaneous	$279,931	$0	$0	$0	$0
TOTAL	**$2,502,781**	**$2,318,486**	**$1,752,573**	**$1,704,461**	**$1,704,461**
Expenditure Category					
Operating	$2,603,770	$1,947,304	$1,752,573	$1,704,461	$1,704,461
TOTAL	**$2,603,770**	**$1,947,304**	**$1,752,573**	**$1,704,461**	**$1,704,461**

SOURCES OF REVENUE

The HOME Program is funded by the U.S. Department of Housing and Urban Development (HUD). The miscellaneous revenue indicated in the above table is Program Income which is repayment of loans to the program from the clients. There is no requirement for local matching funds. In FY 09/10, funding for the HOME Program remains consistent with past years' funding.

FUND BALANCE SUMMARY

The following table is a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the HOME Program Revenue & Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenues	$2,502,781	$2,318,486	$1,752,573	$1,704,461	$1,704,461
Expenditures	$2,502,781	$2,318,486	$1,752,573	$1,704,461	$1,704,461
Ending Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$0	$0	$0	$0	$0

*Actual fund balance information for this fund is not available at this time. Instead, the table assumes that the fund's revenues will equal the actual expenditures. However, a combined summary of the HUD-funded grants will follow the Supportive Housing section.

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

Justice Assistance Grant Program

FUND STRUCTURE

The Justice Assistance Grant Program is a Special Revenue Fund established to underwrite projects aimed at reducing crime and improving public safety.

ISSUES & TRENDS

The JAG Program is federally funded by the Department of Justice, Bureau of Justice Assistance. Currently, five projects are being funded by this grant. Among the service providers are Cobb County Department of Public Safety, Marietta Housing Authority and Cobb County Juvenile Court, along with others. Since this is a multi-year fund which allows spending of previous years' budgets in the current fiscal year, actual fiscal year expenditures are expected to exceed the current fiscal year adopted budget.

REVENUE & EXPENDITURE SUMMARY

Below is a presentation of revenues and expenditures by category. This provides a five-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Intergovernmental	$90,750	$61,372	$154,076	$55,139	$55,139
Miscellaneous	$3,846	$0	$0	$0	$0
TOTAL	**$94,596**	**$61,372**	**$154,076**	**$55,139**	**$55,139**
Expenditure Category					
Operating	$97,834	$63,924	$154,076	$55,139	$55,139
TOTAL	**$97,834**	**$63,924**	**$154,076**	**$55,139**	**$55,139**

SOURCES OF REVENUE

The Justice Assistance Grant Program receives the majority of its funds from the U.S. Department of Justice (DOJ) to support crime prevention and public safety programs. The miscellaneous revenue indicated in the above table is interest earnings. There is no local matching requirement to receive and distribute JAG funds. The FY 09/10 funding level is projected to remain fairly consistent with past years' funding.

FUND BALANCE SUMMARY

The following table is a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the JAG Revenue & Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenues	$94,596	$61,372	$154,076	$55,139	$55,139
Expenditures	$94,596	$61,372	$154,076	$55,139	$55,139
Ending Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Designated/Reserved	$0	$0	$0	$0	$0
Undesignated	$0	$0	$0	$0	$0

*Actual fund balance information for this fund is not available at this time. Instead, the table estimates that the fund's revenues will equal the actual expenditures.

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

This is a Special Revenue Fund that accounts for revenues and expenses related to the county's radio network. The fund was established during FY 06 by action of the BOC. The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. Major goals are replacing the system's core transmitters and repeaters, and the replacement of radios as needed during phase 1 and 2 of the program, as the system transitions from analog to digital.

Revenue sources include earmarked contributions from the SPLOST (Special Purpose Local Option Sales Tax) Fund, other county funds, Cobb's cities, the Cobb Board of Education, and various other agencies.

The computer-based system management is located at the Cobb County E911 Center. The system network operates using both voice and data communication. It primarily supports the public safety agencies and departments of the county government and each of Cobb's six cities. Additional users include other county/municipal departments and agencies including ambulance companies, hospitals, and schools. Currently, 4,895 radios can access the system; of these, 3,551 are used by county government, with 1,344 held by Cobb municipalities, schools, malls, hospitals, universities, and ambulances. Shared agreements are in force with Georgia public safety agencies, several neighboring fire departments, the City of Douglasville, the Kennesaw Mountain National Park, and the Norfolk Southern Railroad.

ISSUES & TRENDS

This budget decreases over time as the SPLOST and operating funds transfers, for the 800 MHz core replacement project, wind down by FY 08. Other smaller projects within the fund will continue for several years.

REVENUE & EXPENSE SUMMARY

This table is a presentation of revenues and expenditures by category for the 800 MHz Fund. This provides a five year comparison of actual, adopted, and proposed.

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Revenue Category					
Local Revenue	$287,887	$131,387	$501,294	$99,109	$99,109
Interfund Transfer-SPLOST	$0	$8,398,532	$2,828,200	$0	$0
Interfund Transfer- General Fund	$1,360,652	$1,485,160	$539,694	$670,378	$670,378
Interfund Transfer - Other Funds	$3,004,032	$533,746	$329,754	$318,207	$318,207
Interest Earnings	$45,423	$0	$15,000	$0	$0
Proceeds-Capital Leases	$7,019,390	$0	$0	$0	$0
Miscellaneous	$0	$178,476	$0	$0	$0
Fund Balance Reserve	$0	$8,956,541	$9,633,164	$0	$0
TOTAL	**$11,717,384**	**$19,683,842**	**$13,847,106**	**$1,087,694**	**$1,087,694**

Category Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Expenditure Category					
Core Replacement	$0	$7,444,496	$3,243,847	$0	$0
Debt Service-Capital Leases	$0	$5,461,441	$1,893,412	$0	$0
Capital-Radio Equip. (Phase 1 & 2)	$9,538,748	$0	$0	$0	$0
Designated Contingency	$0	$0	$15,000	$0	$0
Fund Balance	$0	$0	$8,694,847	$1,087,694	$1,087,694
TOTAL	**$9,538,748**	**$12,905,937**	**$13,847,106**	**$1,087,694**	**$1,087,694**

SOURCES OF REVENUE

The 800 MHz fund does not generate its own operating revenue. Most of the revenue is a result of interfund transfers from various county funds that have radios on the 800MHz system. The General , Fire, and Water funds are the largest sources of interfunds to this fund. Revenues from the City of Austell and outside agencies that have radios connected to the 800 MHz system are also recorded in this fund. The Cobb County Board of Education, Kennesaw State University and Wellstar are the largest sources of other local revenue.

SOURCES OF REVENUE

The following table is a five-year presentation of beginning and ending fund balances. Revenues and expenditures are not separated by category since that information is presented earlier in the 800 MHz Revenue and Expenditure Summary.

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$0**	**$2,178,636**	**$6,777,904**	**$6,777,904**	**$6,777,904**
Revenues	$11,717,384	$19,683,833	$13,847,106	$1,087,694	$1,087,694
Expenditures	$9,538,748	$12,905,929	$13,847,106	$1,087,694	$1,087,694
Ending Balance	**$2,178,636**	**$6,777,904**	**$6,777,904**	**$6,777,904**	**$6,777,904**
Designated/Reserved	$2,178,636	$6,777,904	$6,777,904	$6,777,904	$6,777,904
Undesignated	$0	$0	$0	$0	$0

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible within the current period, or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances at fiscal year-end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

The Capital Projects Fund is used to account for financial resources for the acquisition or construction of major capital facilities and improvements (CIP) over multi-year periods. Also included in the fund are most departments' Capital Replacement Schedule (CRS) projects. The CRS is a countywide recapitalization plan that determines when items need replacement. However, most vehicle replacement funding is included in each of the operating funds, and not in this fund. The Capital Projects Fund is funded primarily through interfund transfers from various operating funds for specifically appropriated capital projects. Some of these projects have costs allocated between funds.

ISSUES & TRENDS

In the FY 09/10 biennial budget there is funding of both capital improvement and replacement projects totaling over $18 million. The $14 million annual funding for the FY 11-13 period is projected as a minimal level of funding needed to address the county's infrastructure needs. Within this two year biennial budget, the funding of the largest project groupings are:

- $11.7 million for technology upgrades: computer, telephone & other systems
- $4.9 million for jail, road & parks upgrades or improvements

REVENUE & EXPENDITURE SUMMARY

The following table presents seven years of revenues and expenditures by category for the Capital Projects Fund. More details are found in the 'Capital Ideas' section later.

Category Description	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Revenue Category							
Interfund Transfer	$34,994,949	$16,787,336	$8,756,460	$9,350,779	$14,000,000	$14,000,000	$14,000,000
CID & Other Local	$1,004,057	$17,520	$0	$0	$0	$0	$0
State DOT Grant	$4,198,869	$0	$0	$0	$0	$0	$0
Other Government	$575,200	$0	$0	$0	$0	$0	$0
Miscellaneous	$623,724	$0	$0	$0	$0	$0	$0
Other Financing	$7,425,000	$87,360	$0	$0	$0	$0	$0
TOTAL	**$48,821,799**	**$16,892,216**	**$8,756,460**	**$9,350,779**	**$14,000,000**	**$14,000,000**	**$14,000,000**
Expenditure Category							
Construct/Renovate	$21,898,212	$2,979,103	$2,946,718	$1,926,138	$3,000,000	$3,000,000	$3,000,000
Computer HW/SW	$1,758,580	$7,025,790	$4,736,395	$6,305,307	$7,750,000	$7,750,000	$7,750,000
Equip/Furnishings	$4,290,650	$1,661,165	$1,073,347	$1,119,334	$2,750,000	$2,750,000	$2,750,000
Engineering/Design	$1,551,505	$0	$0	$0	$250,000	$250,000	$250,000
Other Expenses	$8,923,785	$5,226,158	$0	$0	$250,000	$250,000	$250,000
Transfers Out	$2,406,989	$0	$0	$0	$0	$0	$0
TOTAL	**$40,829,721**	**$16,892,216**	**$8,756,460**	**$9,350,779**	**$14,000,000**	**$14,000,000**	**$14,000,000**

SOURCES OF REVENUE

The Capital Projects Fund normally does not generate its own operating revenue. The only major exception to this is: revenue generated by the Geographic Information Systems (GIS) project for the sale of GIS tiles and other copyrighted GIS information to Cobb cities and businesses. By far, most revenue is the result of interfund transfers from various county funds. The General, Fire, E911 and Water funds are historically the largest sources of interfunds to the Capital Projects Fund. Often the interfund revenue for a project is realized before the corresponding expenses occur, because multi-year encumbrances need to be matched with revenues.

In FY 07/08 the other major sources of revenue were: $7 million from capital lease proceeds (Other Financing) for equipment purchases, $4.2 million in Georgia Department of Transportation (GDOT) funding for countywide road projects, and $1.5 million from the Cumberland Community Improvement District (CID) and the Atlanta Regional Commission for roadway improvements. The county's annual road resurfacing projects are usually completed with a sizable state participation. Although continued GDOT funding is anticipated in FY 09 and beyond, this source of funding is not budgeted until GDOT funding is officially approved. When any grant funding is included in a project, it is brought to the Board of Commissioners (BOC) for approval before it is appropriated. Therefore it is normal that the size of the funding for capital projects in this fund will grow throughout the year as grants and new projects are appropriated by the BOC.

FUND BALANCE SUMMARY

The following table presents five years of beginning and ending fund balances. The more detailed information on revenues and expenditures by category is found in the Revenue and Expenditure Summary table above and in the "Capital Ideas" section later in the document.

	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Adopted	FY 10 Proposed
Beginning Balance	**$29,626,011**	**$26,991,491**	**$34,983,569**	**$34,983,569**	**$34,983,569**
Revenues	$31,048,284	$48,821,799	$16,892,216	$8,756,460	$9,350,779
Expenditures	$33,682,804	$40,829,721	$16,892,216	$8,756,460	$9,350,779
Ending Balance	**$26,991,491**	**$34,983,569**	**$34,983,569**	**$34,983,569**	**$34,983,569**
Designated/Reserved	$26,991,491	$34,983,569	$34,983,569	$34,983,569	$34,983,569

* For FY 06, the actual revenues exclude $83,196 in Local Assistance Resurfacing Program (LARP) receivables from Cobb cities, and $471,460 in proceeds from the sale county property (sold at a loss).

BUDGET BASIS

Budgets for governmental fund types are adopted on the modified accrual basis. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined. Available means collectible, within the current period or soon enough thereafter, to be used to pay liabilities of the current period.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover outstanding encumbrances or funds committed to specified projects at fiscal year end. For budgetary purposes, however, these encumbrances are treated as budgeted expenditures for the next fiscal year.

FUND STRUCTURE

Water System funding is currently budgeted in four funds (one operating and three capital); however, for purposes of the Comprehensive Annual Financial Report, this funding is considered a single Enterprise (Proprietary) Fund. The Water Renewal, Extension, and Improvement (RE&I) Fund was established to fund capital renewals, extensions, and improvements of the water system. Projects are funded primarily through retained earnings appropriations from the Water System's operating fund.

ISSUES & TRENDS

Funding for stormwater and utility relocation projects increased beginning in FY 06. FY 07/08 stormwater increases come primarily from General Fund funding. Utility relocations primarily result from 2005 SPLOST funded roadway improvements, which are also increasing.

REVENUE & EXPENSE SUMMARY

Below is a presentation of revenues and expenses by category. This provides a seven-year picture of actual, adopted, proposed and projected budgets.

Category Description	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Revenue Category							
Water Meter Install.	$2,268,605	$2,715,843	$2,164,276	$2,113,720	$2,664,156	$2,615,564	$2,567,924
Other Water Fees	$729,723	$341,549	$309,182	$301,960	$394,879	$387,938	$381,132
System Devel. Fees	$1,939,307	$2,500,000	$1,300,000	$1,300,000	$1,750,000	$1,750,000	$1,750,000
Interest Earnings	$28	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000
State & Local	$571,081	$0	$0	$0	$0	$0	$0
Interfund Revenue	$3,037,552	$22,822,461	$0	$4,714,202	$0	$9,563,847	$0
Other Financing	$242,276	$16,078,891	$26,580,980	$29,220,507	$34,526,354	$36,718,040	$37,686,333
TOTAL	**$8,788,572**	**$44,558,744**	**$30,404,438**	**$37,700,389**	**$39,385,389**	**$51,085,389**	**$42,435,389**
Expense Category							
Construction	$17,402,607	$39,188,061	$21,190,000	$26,323,200	$27,506,000	$37,830,000	$30,658,000
Equip/Furnishings	$2,458,943	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Engineering/Design	$5,847,427	$4,034,400	$7,680,000	$8,691,800	$9,094,000	$10,770,000	$9,992,000
Land Acquisition	$1,808,408	$0	$0	$0	$0	$0	$0
Administration	$25,694	$15,855	$34,438	$35,389	$35,389	$35,389	$35,389
Other Expenses	$655,581	$0	$250,000	$1,400,000	$1,500,000	$1,200,000	$500,000
Transfers Out	$604,815	$0	$0	$0	$0	$0	$0
Contingency	$0	$70,428	$0	$0	$0	$0	$0
TOTAL	**$28,803,476**	**$44,558,744**	**$30,404,438**	**$37,700,389**	**$39,385,389**	**$51,085,389**	**$42,435,389**

Note for table above: FY 07 actual revenues appear low because additional funding for that year's expenses came from a residual equity transfer from the Water System operating fund that appears on the balance sheet and not on the annual income statement (budget reports).

SOURCES OF REVENUE

More than 80% of the FY 07-13 revenues of the Water RE&I Fund is from a residual equity transfer from the Water System operating fund or retained earnings appropriations. When actualized, this residual equity transfer is not reported on annual budget reports, instead it is shown on financial statements of the Balance Sheet. For adopted, proposed and projected budgets of FY 08-13 an interfund transfer is used to show the future residual equity transfer, that keeps the budget balanced. The excess revenue generated by water sales, sewerage collection and treatment fees will be invested in the improvement of the water system infrastructure. All infrastructure replacement is planned and conducted on a proactive basis to avoid problems and prevent failures from occurring.

BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, fund balance is reserved to cover encumbrances at fiscal year end. For budgetary purposes, however, these encumbrances are treated as budgeted expenses at fiscal year end.

FUND STRUCTURE

Water System funding is currently budgeted in four funds (one operating and three capital); however, for purposes of the Comprehensive Annual Financial Report, this funding is considered a single Enterprise (Proprietary) Fund. The Water System Development Fund (SDF) was established to fund capital development and expansion of the water system. Projects are funded by system development fees and sometimes by interfund transfers from the Water RE&I Fund.

ISSUES & TRENDS

The large increases beginning in FY 08 are due primarily to the funding of two major sewer projects. The largest being the Southwest Cobb Sewerage Tunnel which will be funded over several years. This tunnel will convey sewerage to the South Cobb plant, which is one of the two plants being expanded starting in FY 07.

REVENUE & EXPENSE SUMMARY

Below is a presentation of revenues and expenses by category. This provides a seven year picture of actual, adopted, proposed and projected budgets.

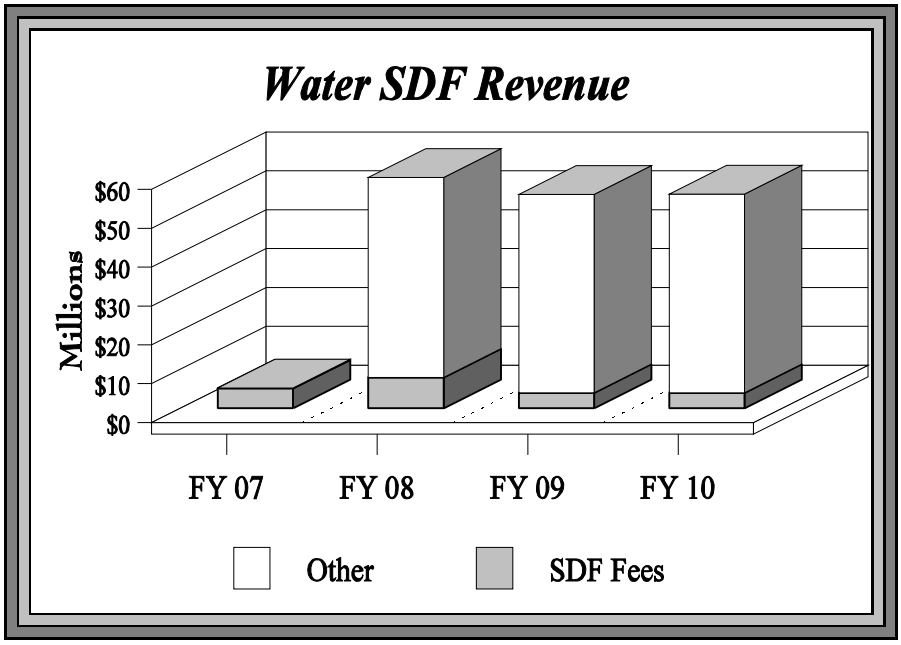
Category Description	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Revenue Category							
Local-Fulton Co.	$0	$0	$900,000	$0	$0	$0	$0
System Develop. Fees	$5,096,860	$7,900,000	$4,000,000	$4,000,000	$6,250,000	$6,250,000	$6,250,000
Interest Earnings	$1,163	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Other Financing	$87,923	$51,498,755	$51,028,928	$51,143,542	$51,679,340	$53,243,187	$52,679,340
TOTAL	**$5,185,946**	**$59,498,755**	**$56,028,928**	**$55,243,542**	**$58,029,340**	**$59,593,187**	**$59,029,340**
Expense Category							
Engineer/Design	$3,220,334	$4,680,000	$6,720,000	$6,060,000	$6,960,000	$6,000,000	$7,080,000
Construction	$36,893	$34,320,000	$49,280,000	$44,440,000	$51,040,000	$44,000,000	$51,920,000
Land Acquisition	$307,429	$0	$0	$0	$0	$0	$0
Administration	$35,061	$36,043	$28,928	$29,340	$29,340	$29,340	$29,340
Other Expenses	$250,907	$0	$0	$0	$0	$0	$0
Interfund-RE&I	$21,107	$20,457,000	$0	$4,714,202	$0	$9,563,847	$0
Contingency	$0	$5,712	$0	$0	$0	$0	$0
TOTAL	**$3,871,731**	**$59,498,755**	**$56,028,928**	**$55,243,542**	**$58,029,340**	**$59,593,187**	**$59,029,340**

SOURCES OF REVENUE

The Water System Development Fund is funded by four primary sources of revenue: system development fees, interest earnings, interfund transfers and retained earnings. The system development fees are used to recover a portion of the sewerage collection and treatment facilities costs from developers, the cities within Cobb County and regional users. In the FY 05/06 period system development fees (SDF) as well as Fulton County's contribution to Cobb's projects accounted for over 99% of total revenues. In FY 07/08, the SDF proportionately account for about 20% of total revenues. In the FY 09/10 period the SDF portion is 7.2%, with the balance coming from the appropriation of retained earnings.

In FY 01 and earlier, system development fee revenue was reported as contributed capital on the balance sheet. In FY 02 and later, because of GASB-34 standards, these revenues are reported on the proprietary fund's operating statement (i.e., budget reports).

The graph below illustrates the variation of annual revenues to support the capital projects, and the relationship of System Development fees which vary less than the other revenue sources.



BUDGET BASIS

The accrual basis of accounting is used to prepare budgets for proprietary and fiduciary fund types. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Comprehensive Annual Financial Report (CAFR) reports the status of the county's finances on the basis of "Generally Accepted Accounting Principles" (GAAP). This conforms to the way the county prepares its budget with one exception. In the CAFR, retained earnings is reserved to cover encumbrances at fiscal year end. For budgetary purposes however, these encumbrances are treated as budgeted expenses at fiscal year end.

800 MHz Operations

MISSION
To provide radio communications access for all Cobb County governmental, municipal agencies, and surrounding counties that require such capability, enabling direct contact to the Cobb County E911 Center as well as individual users through the use of computer-based system management.

DESCRIPTION
Through the use of computer-based system management for 800 MHz operations, user agencies realize faster transmitter access than is customary in conventional radio systems. An adjunct to the 800 MHz radio system is the Mobile Data Terminal System, which provides Public Safety field users (e.g. Police Officers, Fire Department) immediate access to Computer-Aided Dispatch (CAD) information and Georgia Crime Information Center/National Crime Information Center (GCIC/NCIC) data. This enables Public Safety officials to efficiently obtain vital information without necessitating voice transmission to a dispatcher. This office is responsible for programming all radios using the system and overseeing daily operations to ensure integrity is maintained.

FY 09/10 GOALS
GOAL #1 - Continue efforts to foster communication interoperability through joining like radio systems and identifying ways to join unlike systems as well.

- Finalize the State's Law Enforcement Terrorism Prevention Program (LETPP) communications project and interoperability links within Cobb County.
- Continue working with the Urban Area Security Initiative (UASI) group, West Area Regional Radio System (WARRS), and Forsyth County to improve communication interoperability and the joining of like systems.

GOAL #2 - Resolve cellular interference to the 800 MHz voice and data radio communications network as mandated by the Federal Communications Commission (FCC) for Public Safety radio networks.

- Work in conjunction with Sprint, the FCC, Transition Administrator (TA), county personnel, city municipalities, service shop personnel and Motorola Engineering to identify the radios communications infrastructure that is affected by the FCC mandate.
- Develop a transition plan and have it approved by Sprint Nextel by December 2008.
- Implement and complete the approved plan once the television broadcast station, known as Channel 69, has relocated (February 2009).

FY 09/10 KEY PERFORMANCE OBJECTIVE

Locate alternate funding sources for capital improvement changes or upgrades. Changes, which are necessary in order to remain current with the modern communication technology and equipment, needed to foster and support interoperability with federal, state, and local public safety responder agencies.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Funds Applied for	1	1	2	2
% of Funds Received	0%	100%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Radios on System	4,457	4,589	4,624	4,659
Mobile Data Terminals (MDTs) on System	436	404	404	404

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$84,286	$33,424	$275,000	$275,000
TOTAL	**$84,286**	**$33,424**	**$275,000**	**$275,000**
Expenditure Category				
Personal Services	$226,738	$228,535	$245,231	$254,759
Operating	$698,876	$1,246,802	$1,450,875	$1,470,675
Capital	$0	$0	$0	$21,000
TOTAL	**$925,614**	**$1,475,337**	**$1,696,106**	**$1,746,434**

MISSION
To enforce State of Georgia laws and Cobb County ordinances pertaining to animal control and management, educate the community in responsible pet ownership, and wildlife care; provide housing for homeless animals, and coordinate their adoption when possible, and render humane euthanasia when adoption is not possible.

DESCRIPTION
Animal Control operates under the guidance of Cobb County Public Safety. This department consists of the management, field services, kennel and administrative divisions.

The Management Division of Animal Control consists of the manager, assistant manager, four supervisors, and an Administrative Specialist II. This division has the responsibility of the overall supervision and management of Animal Control.

The Field Services Division is responsible for managing complaints from citizens. The Animal Control officers attempt to resolve problems resulting from violation of state laws and county ordinances. Calls for assistance vary from minor nuisances to severe cruelties. Animal Control officers are required to investigate complaints, serve citations, and appear in court to testify in many of the cases. Animal Control officers routinely assist the Police Department, Fire Department and Sheriff's Office on calls where animals are present. Animal Control officers answer phone calls and dispatch the calls to officers in the field. The dispatcher also keeps up with the location of each Animal Control officer for safety reasons and assists them by making contact with the police and fire dispatch when needed.

The Kennel Division of Animal Control maintains the cleanliness of the shelter and disease prevention. These Animal Control officers are required to feed and medicate all animals housed in the shelter. This division is also responsible for the euthanasia of animals when required. Animal Control officers assigned to the kennel assist the public with selecting an animal for adoption or finding their lost animal to reclaim. Animal care specialists follow-up on all adoptions to make sure the required spay/neuter procedure has been completed. These specialists also take care of all sick and/or injured animals at the shelter. The Animal Control Officer II is responsible for the euthanasia and cremation of the animals.

The Administrative Division of Animal Control provides assistance to the public as well as oversees the operation of the front office area. These employees are responsible for the adoption and reclamation of animals from the shelter. They also do the paperwork and computer input on all animals turned into the shelter; as well as assist the public with information on the animals. An Animal Control Technician performs the responsibilities of Human Bite Coordinator, maintaining all bite reports, specimens going to the lab, and coordinated case management with citizens bitten by an animal. This employee also maintains records on domestic animals that are bitten by wildlife. The division is also responsible for maintaining all records, and release of records, for Animal Control. Employees assigned to this area are also required to have an overall knowledge of Animal Control to assist the public in all areas.

FY 09/10 GOALS

GOAL #1 - Improve the public image of Animal Control.

- Change the name of Cobb Animal Control to "Cobb Animal Protective Services" by January 2009. This show Cobb County is progressive in the field of animal services.
- Start an aggressive public relations campaign highlighting our new name and the services Animal Control provides to the citizens by December 2009.
- Evaluate all services provided by Animal Control to see how they compare to area shelters and make needed adjustments to provide the best services to the citizens of Cobb County by March 2009.
- Develop an Animal Control education program for school-age children in the area of pet responsibility that is similar to DARE and/or the Partners in Education by March 2009.
- Develop an Animal Control training program to provide information to civic groups in the area of animal control ordinance issues, and to companies in the county regarding employee safety when approached by vicious animals by January 2009.
- Develop a formal in-house training for Animal Control officers that standardizes the training for every officer hired by Cobb County, by April 2009.
- Create an Animal Control Education Officer to manage the above programs by January 2009.

GOAL #2 - Improve the Kennel Division by updating the look of the kennel to be more appealing to citizens.

- Double the current number of light fixtures in main kennel and isolation areas by January 2009. Improving the lighting will help customers better view the animals and boost the adoption rate.
- Paint the entire inside of kennel areas a brighter and more inviting color by January 2009, not only will this make the animals more visible, the public will feel more relaxed. The result will be more animals adopted.
- Install flat screen monitors in waiting area, front office, and kennel hallways that scroll Animal Control services or announcements, animal care tips, and other information for customers by March 2009.
- Provide an interactive kiosk, in the kennel, where citizens visiting the shelter can get information on the animals by March 2009.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Of the animals impounded, increase the percentage adopted or reclaimed in FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
% Animals Adopted/Reclaimed	47.40%	47.55%	47.66%	47.70%

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
All Animals Impounded	16,791	16,900	17,100	17,300
Dogs/Cats Impounded	14,071	14,090	14,120	14,150
Dogs/Cats Adopted/Reclaimed	6,671	6,700	6,730	6,750
Citations/Warnings	5,471	5,525	5,625	5,550
Field Response to Calls Received	35,146	36,000	36,500	3,700
Efficiency Measurement				
Citations/Warnings Issued per Field Officer (15)	364	370	375	381
Field Response to Calls per Field Officer (15)	2,343	2,400	2,433	2,466
# of Animals Handled per Kennel Officer (8)	1,758	1,761	1,765	1,768

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Charges for Services	$139,698	$167,165	$146,852	$146,852
Other Financing	$22,466	$3,000	$2,560	$2,720
TOTAL	**$162,164**	**$170,165**	**$149,412**	**$149,572**
Expenditure Category				
Personal Services	$2,089,543	$2,183,882	$2,299,236	$2,389,979
Operating	$426,337	$394,125	$397,731	$397,151
Capital	$12,304	$0	$0	$0
TOTAL	**$2,528,184**	**$2,578,007**	**$2,696,967**	**$2,787,130**

Did You Know?

Cobb County has managed to maintain one of the lowest property tax rates in the metro Atlanta area!

Cobb Tid-Bits

The Board of Commissioners of Cobb County consists of five elected officials, with four Commissioners elected and representing one district each, and a Chairman of the Board elected countywide.

MISSION

To formulate and establish policies that reflect the best interests of both Cobb County Government and the citizens of Cobb County; to provide products and services to residents, businesses, workers and visitors in an efficient, economical and prudent manner; and to create an environment that will preserve the quality of life.

DESCRIPTION

The Board develops policies that will effectively guide and manage county operations. These policies are then implemented by personnel of various county departments through the County Manager's Office.

The Board strives to make county information readily available via public hearings, county publications and cable television programs to enable citizens to better understand county government operations.

FY 09/10 GOALS

GOAL #1 - Enhance the services provided to the citizens of Cobb County.

- Improve water quality and quantity on an ongoing basis.
- Begin construction of the New Superior Court Building.
- Complete construction of Quality of Life Unit building at the former South Cobb Library by December 2008.
- Begin expansion of the East Marietta Library.
- Begin pursuing the purchasing of bio-fuel production.
- Maintain overall budget stability during FY 09/10.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Commission Meeting	24	24	24	24
Agenda Work Session	24	24	24	24
Special-Called Meetings/Work Session	18	20	20	20
Public Hearing	4	5	5	5
Executive Session	15	14	14	14
Zoning Meeting	11	11	11	11
Various Joint Meetings	1	0	0	0
Solid Waste Management Authority Meeting	2	2	2	2

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$842,635	$832,713	$898,183	$934,110
Operating	$52,346	$68,215	$72,140	$72,140
TOTAL	**$894,981**	**$900,928**	**$970,323**	**$1,006,250**

Did You Know?

The Business License and Occupational Tax Office provides information about businesses in Cobb County such as ownership, activity, location and other related data. It also serves the needs of small businesses as a key source of information and education related to business practices, available support organizations, governmental support and regulations.

MISSION

To issue business and occupational licenses, administer and regulate alcoholic beverage and taxicab licenses, collect corresponding taxes and fees and enforce the relevant business license codes of Cobb County.

The authority for these functions is given by the following county and state laws/ordinances: O.C.G.A. (Official Code of Georgia Annotated 48-13-5:26, 7-1-1:958, 48-6-9:98 and Cobb County Code: Chapters 6, 78, 22, 114-56:67, and 126-116:172.

DESCRIPTION

Cobb County Business License and Occupational Tax Division is a division of the Community Development Agency. The Cobb County Business License and Occupational Tax Division reviews, approves and processes business license and occupational tax applications.

All businesses located in unincorporated Cobb County are required to obtain a business or occupational license. The Cobb County Business License and Occupational Tax Division issues over 30,000 licenses annually. In addition to the collection of business licenses and occupation taxes, the Business License and Occupational Tax Division participates in the annual regulation of over 620 alcoholic beverage establishments, over 19 taxicab companies and over 300 taxicabs. The Business License and Occupational Tax Division also regulated an average annually: 25 peddlers, 75 door-to-door solicitors, 32 pawnshops and adult entertainment establishments. The manager and staff coordinate closely with the Cobb County Police Department and other county departments and divisions to ensure all alcoholic beverage licenses, taxicab, and other regulated business applications and renewals comply with local and state laws and regulations. The Business License and Occupational Tax Division coordinates all appeals, and show-cause hearings on violations of state law or local ordinances for the bi-monthly License Review Board meetings, and likewise coordinates all appeals to the Board of Commissioners bi-monthly meetings.

Annually, the Cobb County Business License and Occupational Tax Division also collects and deposits over $14,158,000 in occupational tax and business license fees annually. Over $14,300,000 is collected in other fees and tax payments to Cobb County, such as: Alcoholic Beverage Privilege License , taxes from alcoholic beverage distributors for sales within unincorporated Cobb County, and cable television franchises.

FY 09/10 GOALS

GOAL #1 – Enhance customer service and increase productivity and efficiency of the Business License and Occupational Tax Division by 3% for FY 09, and 2% FY 10.

- Public and citizens of Cobb County can search business license and occupational tax information on the internet.
- Implement internet processing of both new and renewal of business licenses and occupational tax certificates by September 2010.
- Develop and implement a program to the Cobb County website to accept credit/debit card payments by September 2010.

GOAL #2 – Increase productivity, efficiency and effectiveness of the Compliance Officers.

- Continued use of six laptop computers by the Compliance Officers through 2009.
- Continued use of AT&T wireless internet data cards on an ongoing basis.
- Provide an office environment, by September 2010, able to process new and renewal applications without compliance officers.
- Reduce yearly inspections per officer to 1,300 by September 2010.

GOAL #3 – Increase productivity of the Compliance Officers and clerks through enhanced record keeping capabilities.

- Analyze potential media storage solutions, convert all previously-stored applications to new electronic format by September 2009.
- Implement an electronic media process to store all business license and occupational tax records by September 2010.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Increase the average number of digital records stored.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Average number of digital records stored	3,000	30,000	65,000	65000

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Telephone Calls	108,000	110,000	105,000	100,000
Walk In Applicants	18,000	18,500	18,750	19,000
New Applications	7,500	7,800	5,000	5,250
Workload Measurement				
Inspections Conducted	7,200	7,400	7,600	7,800
Business License Audits	375	450	390	375
Bills Issued for Incorrect Payments	358	400	450	500
Internet Information	0	0	20,000	25,000

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Occupational Tax Certificates and Business Licenses Issued	27,000	27,500	31,500	32,000

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Penalties & Interest	$147,059	$119,788	$153,800	$153,800
Other Taxes	$10,036,199	$10,243,889	$10,565,000	$10,680,000
Licenses & Permits	$16,137,994	$15,684,654	$16,515,000	$16,853,200
Charges for Services	$20,078	$15,848	$16,866	$16,866
TOTAL	**$26,341,330**	**$26,064,179**	**$27,250,666**	**$27,703,866**
Expenditure Category				
Personal Services	$682,555	$713,607	$755,154	$784,197
Operating	$31,773	$35,508	$38,769	$41,094
Capital	$1,600	$1,600	$0	$0
TOTAL	**$715,928**	**$750,715**	**$793,923**	**$825,291**

MISSION

To maintain an indigent defense program as required by state law, and as specified by the Georgia Indigent Defense Council,[1] for those persons who are not able to afford legal representation in criminal cases in Cobb County; to determine eligibility of those individuals requesting a court-appointed attorney with the use of an application which includes a financial statement of the defendant, to appoint attorneys to those individuals that qualify as set forth in the Georgia Public Defender Standards Council guidelines;[2] to maintain a list of qualified attorneys to serve on the panel and to provide support services to the various courts and panel attorneys involved in appointed criminal cases.

DESCRIPTION

This office is charged with the appointment of counsel for defendants charged with criminal offenses in Cobb County. Defendants requesting a court-appointed attorney must complete an application, which includes a financial statement, before indigent status is declared. The Circuit Defender's Office appointed over 21,000 adult and juvenile cases in 2007.

Attorneys are appointed from the private sector. Attorneys wishing to accept court-appointed cases must meet certain qualifications and submit an application to be placed on one of the following offense lists: Juvenile, Misdemeanor, Felony, Murder, Death Penalty, or Appeal.

FY 09/10 GOALS

GOAL #1 - Enhance support services provided to appointed attorneys with the use of the Judicial Integrated Computer System.

- To become virtually paperless within the next five years to enable attorneys to obtain copies of indictments/accusations, book-in sheets, applications, vouchers and receive payment for services via the network using the new system on an ongoing basis.
- Continue to provide training opportunities and materials for the attorneys to allow them to remain current on changes in the law and procedures.

GOAL #2 - Improve the accuracy of statistical data maintained.

- Procure a new internal database system that will interface with the Circuit Defender Integrated Computer System.
- Utilize new reporting software in conjunction with the Circuit Defender Integrated Computer System.

GOAL #3 - Expand intern program utilizing law students to assist attorneys.

- Arrange for interns to assist with clerical work, track case information and maintain case files on an ongoing basis.
- Utilize third-year law students, under supervision, to represent indigent clients.

GOAL #4 - Increase revenue by 10%.

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[1] Official Code of Georgia Annotated, 17-12-4: and Georgia Indigent Defense Act, 17- 12-30.

[2] Guidelines of the Georgia Indigent Defense Council. Approved and adopted by the Supreme Court of Georgia, 10/3/89.

[3] Official Code of Georgia Annotated, 17-22-40.

- Require attorneys to seek reimbursement of fees for those clients able to pay at the end of their case.
- Training with judges to encourage attorney fee reimbursement at sentencing.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Warrants/Indictments Retrieved for Attorney	38,371	39,000	39,500	40,000
Adult Defendants Interviewed Out of Jail	10,338	11,000	11,450	11,898
Adult Defendants Interviewed in Jail	13,798	14,250	14,800	15,225
Juvenile Cases Appointed	3,428	3,750	4,000	4,220
Adult Defendant Cases Appointed	23,240	25,000	25,500	30,000
Adult Defendants Represented at Statutory Bond Hearings	6,743	7,000	7,400	7,900
Defense Attorney Invoices Processed (felony, misdemeanor, juvenile and no charge)	9,278	9,500	10,000	10,250
Efficiency Measurement				
Defense Attorney Invoices Processed - Average per Clerical Employee (1)	4,639	4,750	5,000	3,416
Defendants Interviewed In Jail - Average per Investigator (5)	4,776	4,900	5,000	5,500
Defendants Interviewed Out of Jail - Average per Investigator (5)	2,357	2,600	2,750	3,000
Effectiveness Measurement				
Processing Time per Application (avg in day)	0.75	0.75	0.75	0.75

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$507,280	$500,000	$500,000	$500,000
Charges for Service	$18,283	$18,000	$0	$0
Miscellaneous Revenue	$396,892	$290,000	$400,000	$400,000
TOTAL	**$922,455**	**$808,000**	**$900,000**	**$900,000**
Expenditure Category				
Personal Services	$651,433	$712,142	$745,678	$773,264
Operating	$6,158,876	$4,973,240	$4,891,235	$4,891,235
TOTAL	**$6,810,309**	**$5,685,382**	**$5,636,913**	**$5,664,499**

MISSION

To perform all administrative functions of the State Court as prescribed by law and court rules in a professional and effective manner and to provide accurate information while maintaining the highest quality of customer service to judges, attorneys and the general public in the processing of traffic, misdemeanor and civil case filings.

DESCRIPTION

The Clerk of State Court is responsible for efficiently maintaining accurate and complete records of all court proceedings, including all traffic offenses, misdemeanors and civil actions while ensuring all records are readily available for public inspection and use.

All fines and fees received from these case types are receipted and disbursed by the Clerk's Office. It is also the responsibility of this office to provide support staff to eleven courtrooms. Support staff is responsible for maintaining case information on all court proceedings and assisting in all court sessions.

FY 09/10 GOALS

GOAL #1 - Improve customer service and the efficiency of court processes through automation.

- Replace the current Interactive Voice Response (IVR) phone system by February 2009.
- Begin preparing on-line query access to civil docket information by April 2009.
- If resources and funding are available, implement IVR to include accepting fine payments by December 2009.
- Study the feasibility of electronically submitting criminal histories to GCIC by December 2009.
- Fully test computer generated sentencing form by September 2010.

GOAL #2 - Improve accuracy and efficiency of processing traffic citations.

- Explore the most efficient citation printing method and complete cost analysis by December 2008.
- Work with Cobb County Police Department to begin processing and printing computerized TRACS citations from the precinct level by September 2009.
- Begin preparing to accept computerized TRACS citations electronically into the State of Clerk's Office case management system by September 2010.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Fine payments collected	$36.76m	$37.49m	$38.24m	$39.01m
Civil cases filed and processed	41,181	42,005	42,845	43,702
Traffic citations filed and processed	121,310	123,736	126,211	128,735
Accounting transactions - fine payment	183,741	187,416	189,290	191,183
Employees accepting fine payments	12	12	12	12
Total number of docket entries	1,047,806	1,079,240	1,100,825	1,122,842
Number of employees entering	16	16	16	16
Misdemeanor cases filed and processed	7,058	7,199	7,343	7,490
Efficiency Measurement				
Transaction per employee	15,312	15,618	15,774	15,932
Docket entries per employee	65,488	67,453	68,802	70,178

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$2,268,512	$2,049,388	$2,402,000	$2,502,000
Fines & Forfeitures	$11,399,510	$11,250,291	$11,475,297	$11,704,803
Miscellaneous	$67,573	$0	$0	$0
TOTAL	**$13,735,595**	**$13,299,679**	**$13,877,297**	**$14,206,803**
Expenditure Category				
Personal Services	$3,940,677	$4,079,043	$4,311,225	$4,476,921
Operating	$112,531	$133,091	$126,441	$126,171
Capital	$1,274	$1,800	$0	$0
TOTAL	**$4,054,482**	**$4,213,934**	**$4,437,666**	**$4,603,092**

Did You Know?
Clerk of Superior Court documents are now accessible through the Clerk's website within three hours or less of recording time.

MISSION
To maintain the county's court records and real estate property records in the most accurate and efficient manner possible while making them readily available for public inspection and use.

DESCRIPTION
The Clerk of Superior Court has duties and obligations to Superior Court attorneys and the general public as mandated by state law. The office is organized into three divisions: Court, Accounting & Central Services and Real Estate.

The Court Division duties include filing cases, attending all sessions of court, keeping evidence and maintaining records of all court proceedings. All pleadings in Superior Court cases are scanned, docketed and indexed into the computer system and microfilmed for security.

The Accounting & Central Services Division issues Notary Public Commissions for residents of Cobb County. The division also creates and maintains accounting records for the court, issues receipts and disbursements as directed by law and controls inventory. This division processes and monitors all personnel, budget and purchasing activities.

The Real Estate Division creates and maintains the Official Record, which evidences the ownership of all Cobb County property, as well as Federal Tax Liens, General Execution Documents (money judgments) and Uniform Commercial Code.

FY 09/10 GOALS
GOAL #1 - Renovate the Clerk of Superior Court facility to meet the needs of both the public and employees.

- Work on the design and construction of the new courthouse.
- Ensure the design and construction meets the needs of the Clerk's office.
- Display historic books.

GOAL #2 - Comprehensive Disaster Recovery Plan.

- Provide an adequate budget for disaster recovery now that the plan has ben completed and approved by Georgia Superior Court Clerk's Cooperative Authority (GSCCCA).

GOAL #3 - Preservation of historical books

- Purchase equipment to image all historic records of Cobb County.
- Complete the imaging of the historic records of Cobb County back to 1865.
- Store historic records of Cobb County in State Archives with caveat that records will return to Cobb County upon demand.

GOAL #4 - Image based computer system.

- Work with GSCCCA on "data-sharing" project for countywide courts and law enforcement.
- Work with Cobb County Information Services on "mega-website for Cobb County.
- Enable ability for certain payments to be made by credit card.
- Continue to upgrade existing imaged-based computer system.

GOAL #5 - Legislative issues.

- Monitor and provide input on legislative initiatives that affect Clerk's office.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Civil Cases Filed	11,085	11,251	11,420	11,450
Criminal Cases Filed	6,508	6,606	6,705	6,710
Real Estate Documents recorded	247,594	208,872	211,975	211,975
Transfer Tax Collected	$8,010,511	$4,978,380	$5,053,055	$5,053,055
Intangible Tax Collected	$24,548,284	$17,945,640	$18,214,824	$18,214,824
Restitution Collected	$1,513,434	$1,515,634	$1,538,368	$1,553,751
Bond Forfeiture Collected	$231,025	$164,172	$166,634	$168,301
Efficiency Measurement				
Real Estate Documents Filed per Filing Clerk (12) per day	83	70	71	71
Civil and Criminal Cases Processed per Deputy Clerk (18)	977	992	1,007	1,008

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Other Taxes	$1,800,320	$1,801,506	$1,100,000	$1,100,000
Charges for Services	$9,623,342	$8,215,287	$7,812,000	$7,824,511
Fines & Forfeitures	$1,761,210	$1,364,202	$1,700,000	$1,728,000
Miscellaneous	$6,208	$35	$2,400	$2,455
TOTAL	**$13,191,079**	**$11,381,030**	**$10,614,400**	**$10,654,966**
Expenditure Category				
Personal Services	$4,715,097	$4,957,162	$5,127,139	$5,323,005
Operating	$170,725	$158,285	$149,820	$151,273
Capital	$20,788	$16,760	$0	$0
TOTAL	**$4,906,610**	**$5,132,207**	**$5,276,959**	**$5,474,278**

Did You Know?

This division also assists in issuing citations for the following chapters of the Cobb County Code after the appropriate department follows through with their notification process: Technical Code Violations; Housing; Mechanical; One and Two-Family Dwelling; Unsafe Abatement; Excavating and Trenching; Land-Disturbing Activities; Chattahoochee River Corridor Tributary Protection Area; Tree Preservation Replacement; Fire Prevention and Protection; Flood Damage Prevention; Historic Preservation; Streets, Sidewalks and Other Public Places; and Water and Wastewater System.

MISSION

To provide professional, efficient and high-quality code enforcement to the public, Board of Commissioners, and other county agencies.

DESCRIPTION

Code Enforcement is a division of the Community Development Agency. The division is responsible for investigating and enforcing code violations of the Zoning, Sign, and Solid Waste chapters of the Cobb County Code, through complaints and/or inquiries received, as well as through proactive enforcement. Enforcement involves placing the owner on notice of the violation, establishing a time frame for compliance, and issuance of citations to appear in Magistrate Court if the violation is not brought into compliance.

Other services provided by Code Enforcement include processing and issuing sign permit applications for all freestanding, wall, banner, balloon, semi-permanent directional and weekend directional signs. On-site inspections are required to ensure compliance of the sign ordinance. The division coordinates with the Department of Transportation and the Police Department when processing house move permit applications for houses being moved into or through Cobb County.

FY 09/10 GOALS

GOAL #1 – Continue to increase efficiency in identifying and eliminating County code violations.

- Increase the number of pro-active investigations.
- Work with Quality of Life Unit to ensure effectiveness in enforcing County codes on a consistent basis.

GOAL #2 – Provide improved and convenient business services to the public.

- Complete implementation of Code Enforcement computer module to provide and allow the public online access in obtaining the status of properties investigated.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase efficiency in eliminating County code violations by increasing the number of pro-active investigations per year by 75% in FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Average Number of Pro-Active Investigations	566	990	1,732	3,031

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Total Investigations/ Inspections	16,293	17,962	18,860	19,803
Signs Removed from the Right-of-Way	13,265	12,601	11,971	11,373
Citations Issued	628	659	691	725
Signs Permitted	803	843	885	929
Efficiency Measurement				
Investigations/ Inspections per Field Officer	2,036	1,995	2,095	2200

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Licenses & Permits	$96,622	$80,935	$95,000	$96,900
Miscellaneous	$240	$0	$0	$0
TOTAL	**$96,862**	**$80,935**	**$95,000**	**$96,900**
Expenditure Category				
Personal Services	$642,321	$764,054	$855,516	$889,713
Operating	$19,770	$32,122	$31,100	$31,145
TOTAL	**$662,091**	**$796,176**	**$886,616**	**$920,858**

Interesting Facts:

TV23, the county's government cable television channel, currently reaches over 250,000 households within Cobb County.

TV990, the C.O.B.B. (Creating Opportunities to Be your Best) Academy training channel provides continuous programming seven (7) days a week. The programming is primarily provided by Human Resources - Training, the Fire Department and the Fire Emergency Training Network (FETN).

MISSION

To develop and implement professional programs designed to provide Cobb County's residents and business community with accurate, up-to-date information regarding the operation of county government in an efficient manner.

DESCRIPTION

The Communications Department is responsible for utilizing county-operated mediums, as well as external resources, to facilitate effective communication with the public. Internal mechanisms include: government television channel TV23, CobbLine Monthly (circulated through the water bill), CobbLine Weekly (weekly electronic newsletter), county website and internally produced materials such as annual/financial reports. External communication mechanisms include: press releases, press conferences, speakers' bureau, facility tours and assisting the media with government-related news stories.

FY 09/10 GOALS

GOAL #1 - Refine the effective reach of county public relation efforts to promote efficiency while allowing recipients to select the types of information they receive.

- Implement a marketing plan to provide maximum exposure for the county's expanded online resources and web portal approach during Summer 2009.
- Increase the number of subscribers to electronic newsletter and the percentage of click-throughs on the website.
- Complete training of print staff employees in creating materials specifically for electronic distribution while decreasing the number of printed materials being produced by October 2009.
- Reduce reliance on external photographers for head shots and other studio-type photography by training staff and acquiring necessary equipment to perform this function in-house, and at a reduced expense in October 2009.

GOAL #2 - Further develop internet-based services available to the public.

- Select and deploy a new countywide content management system to better manage data and allow administrative personnel, in each department, to update and add content to department websites by Summer 2009.
- Launch an RSS feed for real-time delivery of county news and alert information to the news media and residents by January 2010.
- Utilize a single transaction payment process for all online transactions countywide which will enable better accountability and projections, as the county considers adding additional online transactions onto the web in June of 2009.

GOAL #3 - Expand the quality and range of programming provided.

- Identify, record and produce programs focusing on government-related functions within the community by utilizing the TV23 video production vehicle.
- Integrate a playback schedule that includes a variety of government-based programs while reducing reliance on program rebroadcasts by May 2009.
- Conduct an assessment of the Public Safety Video Training Unit to measure efficiency and ability to accomplish Department of Public Safety assigned goals in November 2008.
- Provide Training Channel content simulcast via the CobbWeb to serve county facilities without access to the closed circuit training channel by September 2009.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Increase profitability rate of providing E-commerce service in terms of man hours spent on maintaining the e-commerce system.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Monthly E-commerce Revenue per 10 hrs of Site Maintenance	$21,000	$21,000	$23,000	$25,000

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Depts. Utilizing E-commerce Services	5	6	10	10
Depts. With Independent Content Access to Website	26	30	35	35
Workload Measurement				
TV23 Field-Produced Programs (Monthly avg.)	4.0	4.5	5.0	5.5
Website Visitors (Monthly Avg.)	235,000	245,000	255,000	265,000
CobbLine Weekly	12,000	13,000	14,000	15,000
CobbLine Circulation (Monthly-Dependent on Water Accounts)	190,000	195,000	200,000	205,000

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$931,062	$953,022	$1,010,935	$1,049,361
Operating	$251,384	$319,498	$297,100	$297,100
Capital	$2,005	$0	$2,000	$0
TOTAL	**$1,184,451**	**$1,272,520**	**$1,310,035**	**$1,346,461**

MISSION
To advise the Board of Commissioners and general public on development and planning issues as they affect the environmental, financial, economic, legal and social welfare of Cobb County, and to maintain and increase the quality of life in the county as deemed necessary by the Board of Commissioners and county residents.

DESCRIPTION
Community Development acts as the development-coordinating agency for Cobb County while maintaining the responsibility for implementing federal and state environmental mandates.

Community Development's Administration Division is responsible for planning, directing, supporting and supervising the functions of various divisions and sections including Business License and Occupational Tax, Code Enforcement, Development and Inspections, Erosion Control, Planning and Zoning.

The Administration Division is also responsible for coordinating the acceptance of public infrastructure constructed as part of new development projects.

The Administration Division also develops county policies and procedures regarding land use and development and collects revenues through licensing and fine assessment.

FY 09/10 GOALS
GOAL #1 – Enhance Cobb County's public infrastructure through the county's project acceptance process.

- Increase efficiency of the Subdivision Compliance Administrator by creating a database of information pertaining to bonds which will automate punch list creation and inspection scheduling.
- Increase the frequency of topping inspections on projects with delayed acceptance dates to ensure continued compliance by developer with county requirement.

GOAL #2 - Enhance the agency's reporting capabilities.

- Implement all division components of Accela permitting system by March 2009.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase efficiency of the Subdivision Compliance Administrator (SCA) by creating a database of information pertaining to bonds which will automate punch-list creation and inspection scheduling, and increase the frequency of topping inspection on projects with delayed acceptance dates to ensure continued compliance by developer with county requirements.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
SCA Hours per Punch-list for Subdivision	7.00	6.75	6.50	6.25
SCA Inspections of Projects not Topped	300	480	504	530

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Subdivisions Accepted	59	61	63	65
Number of Inspections	880	906	930	960
Miles Driven by Sub. Comp. Admin.	6,000	6,000	6,000	6,000

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$20,946	$38,945	$18,000	$18,000
TOTAL	**$20,946**	**$38,945**	**$18,000**	**$18,000**
Expenditure Category				
Personal Services	$439,002	$444,285	$566,811	$589,470
Operating	$53,512	$40,732	$38,405	$38,405
TOTAL	**$492,514**	**$485,017**	**$605,216**	**$627,875**

MISSION
To accurately record, maintain and retrieve records and minutes from meetings of the Board of Commissioners (BOC), the Planning Commission (PC), the Board of Zoning Appeals (BZA), and the Solid Waste Management Authority (SWMA); to provide an environment where those complete minutes and records are readily retrievable for review and inspection by interested parties; and to prepare timely and complete meeting agendas for the BOC and SWMA.

DESCRIPTION
This office records and maintains minutes and records of all official acts, orders and proceedings of the BOC, PC, BZA and SWMA. The office provides an environment where those minutes and records are available for retrieval, review and inspection by the citizens and staff of the county. The office is responsible for preparing and printing the BOC meeting agendas and maintaining the Official Code of Cobb County. It also maintains a board appointee tracking system for those boards, commissions and authorities to which the BOC make appointments.

Agendas for all twice-monthly meetings of the BOC are prepared and published in bound books at least four (4) days prior to each meeting. Each of the BOC members receive an Agenda Book the same day it is published. The Agenda Book contains the required agenda memo that fully describes the purpose, background, funding and recommendation of each item on the agenda cover list. Pertinent backup materials are also published in the Agenda Book.

FY 09/10 GOALS
GOAL #1 - Improve accessibility to official records currently deployed on the website for use by citizens and county staff.

- Explore the feasibility of "read only" access to the Official Documents portion of County Clerk records by citizens by December 2008.
- Back-scan into LaserFiche selected previous agendas and minutes from January 1, 1995 to December 2003 by the following time lines:
  - BOC agendas from 2000-2002, by March 2009.
  - BOC zoning agendas from 2000-2003, by June 2009.
  - BZA agendas from 2000-2003, by September 2009.
  - BOC minutes from 1995-1998, by December 2009.
  - BOC zoning minutes from 1995-1998, by March 2010.
  - BZA minutes from 1995-1999, by June 2010.

GOAL #2 - Streamline the minutes preparation process.

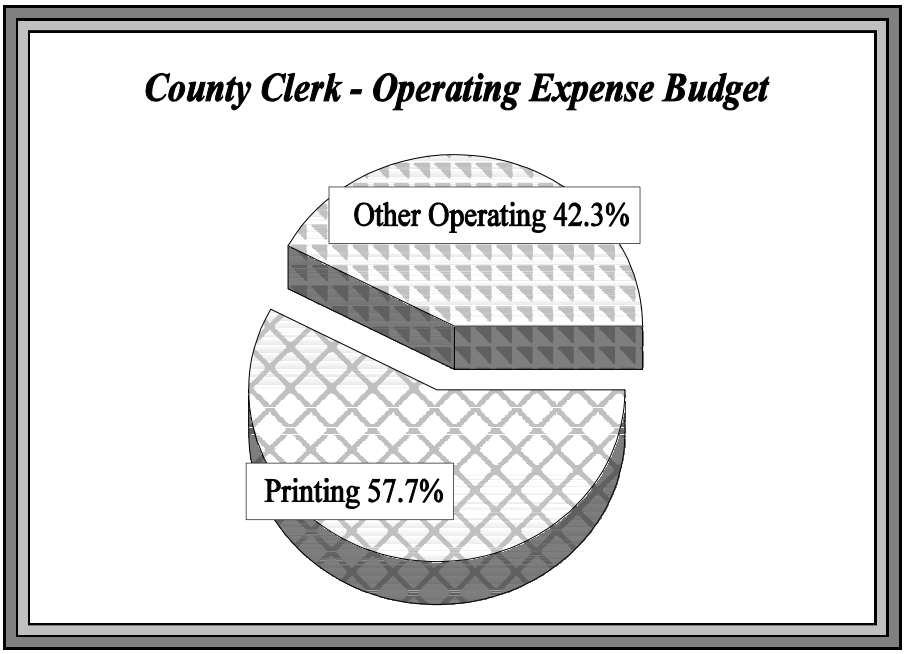
- Explore the creation of BOC minutes by using the minutes component of MuniAgenda (activate the component, evaluate format, & test) by August 2009.
- Evaluate current digital recording system for possible upgrade or replacement by March 2009.
- Determine appropriate source of technical support for the current digital recording system or replacement system by March 2009.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Reduce the rate of growth in staff time spent producing the minutes for the Planning Commission (PC) and Board of Commissioners (BOC) Zoning minutes.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Staff hours to prepare Minutes per one hour of meeting duration: PC & BOC Zoning.	4.0	4.0	3.5	3.5

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
BOC, SWMA, BZA & PC Meetings Attended	200	200	200	200
Pages-Agendas & Minutes Prepared & Scanned	21,799	23,979	26,377	29,015
Official Documents Routed for Chairman's Execution	3,298	3,463	3,636	3,818
Pages of Official Documents Scanned	8,904	9,349	9,816	10,307
Effectiveness Measurement				
% of Minutes Approved Without Amendments	99%	99%	99%	99%
% of Agenda Books Published and Distributed to BOC Prior to Deadline	100%	100%	100%	100%
% of Minutes Prepared for Adoption Within Time Established by State Law	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Other Financing	$5,379	$0	$4,663	$4,663
TOTAL	**$5,379**	**$0**	**$4,663**	**$4,663**
Expenditure Category				
Personal Services	$282,386	$306,262	$343,432	$357,169
Operating	$36,040	$46,617	$39,850	$39,880
Capital	$1,598	$0	$0	$0
TOTAL	**$320,024**	**$352,879**	**$383,282**	**$397,049**



Costs associated with printing agenda books and code supplements account for approximately 58% of the operating expenses for the Clerk's Office.

Did You Know?
Although required to attend all board meetings, the County Manager is not authorized to vote.

MISSION
To manage Cobb County in accordance with state law, local ordinance and policies adopted by the Board of Commissioners; to ensure the continued prosperity of our county; to enhance the lives of Cobb County citizens; and to instill public confidence in Cobb County Government.

DESCRIPTION
Through the teamwork of more than twenty departments employing a workforce of more than 4,516 full-time and 1,236 part-time, the County Manager's Office is responsible for achieving goals and objectives as set forth by the Board of Commissioners. By overseeing the activities of all county departments and working closely with the Board of Commissioners, this office enables Cobb County Government to maintain service levels that meet the demands and challenges of continuing growth, provide a safe community for all residents, and enhance the quality of life that attracts businesses and residents to Cobb County.

FY 09/10 GOALS
GOAL #1 - Enhance the customer service plan to better serve Cobb County citizens and ensure the goals, policies and procedures set forth by the Board of Commissioners are successfully implemented and accurately portrayed.

- Continue to identify services that could be conducted via the internet (e.g., payment of fines and information requests) and implement additional elements of E-Commerce in a secure manner on an ongoing basis.
- Continue to expand the Cobb County website with pertinent information for more departments on an ongoing basis.
- Continue to update the Geographic Information System (GIS) in all user departments on an ongoing basis and implement in other departments.
- Provide ongoing GIS training to pertinent departments.
- Work with the Communications Department to define, augment and promote the County Speaker's Bureau Program.
- Coordinate efforts of various departments to quickly resolve citizen complaints to commissioners.
- Work with the Customer Service Council to maintain a strong focus on customer service programs. Set goals for improving customer service and recognizing employees for excellent customer service and resolving customer complaints.

GOAL #2 - Expand training and recruitment programs to ensure all departments reporting to the Board of Commissioners recruit and retain a highly-qualified workforce that reflects the diverse community in which we live.

- Continue conducting a proactive and targeted recruitment program which includes participating in job fairs, recruiting from out-of-state, various forms of advertisement and minority forums on an ongoing basis.
- Continue to evaluate benefits annually to ensure the County is competitive with the marketplace.
- Encourage succession planning to ensure the availability of qualified management staff to succeed retiring management on an ongoing basis.
- Facilitate and encourage cross-training throughout the workforce to provide employees with additional skills, increase employee efficiency and effectiveness, and broaden the county's coverage of responsibilities on an ongoing basis.
- Enhance the countywide training program by offering specialized training courses to reach more employees, meet changing demands and to foster employee growth and development on an ongoing basis.

- Identify specialized training needs and develop appropriate training programs to meet those needs within each department on an annual basis.
- Continue to encourage use of E-Learning and the training library of books and videos to supplement the existing training programs on an ongoing basis.
- Encourage use of Employee Development Plans as a tool to assist employees in reaching their full potential on an ongoing basis.

GOAL #3 - Work with all County departments to closely monitor and manage the budget.

- Require each department to closely monitor budget status and report any unexpected trends or expenses on a monthly basis.
- Work with all departments to develop and implement a performance-based workload measurement no later than the first quarter of FY 09.
- Meet with the Chairman, Finance, and Budget staff to review budget status on a monthly basis.
- Meet with Finance and Budget staff to review each fund's expenditure and revenue summary on a monthly basis.
- Provide the Board of Commissioners with budget updates at least semiannually or as requested.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Perform a minimum of two management audits per year to improve the efficiency of departments with the intent to evaluate all departments within five years.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Number of Management Audits per year	0	2	5	5
Percentage Annual Management Audits Conducted	0	100%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Departments Supported	22	22	22	22
Effectiveness Measurement				
Agenda Items Approved Without Delay	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$648,758	$657,402	$704,692	$732,871
Operating	$38,818	$42,510	$42,211	$42,211
Capital	$0	$600	$0	$0
TOTAL	**$687,576**	**$700,512**	**$746,903**	**$775,082**

Department of Transportation

MISSION

Plan, design, construct, operate and maintain a multi-modal transportation network in a fiscally responsible manner to promote safe and efficient travel throughout Cobb County.

DESCRIPTION

The Department of Transportation (DOT) plans, designs, manages, and operates the County's transportation systems. These systems include a vast network of roadways; sidewalks and pathways; a public transit system; and a general aviation airport.

Additionally, this department manages a Transportation Improvement Program (TIP), which is a component of the 1% Special Local Option Sales Tax (SPLOST) program approved by the voters on September 20, 2005. Sales tax revenues designated for the transportation component of the six-year program are projected to be in excess of $633 million dollars. Revenues generated will finance capital and planning projects, which are intended to improve the county's transportation network by positively addressing safety and operations, congestion, mobility, infrastructure preservation, and pedestrian/bicycle access.

All of the Department of Transportation's responsibilities are supervised by the department's director. The director's office is directly responsible for the department's personnel matters, budget and finances, as well as providing transportation review and analysis of land development activity to ensure Cobb's streets are safe, functional and in compliance with local codes.

The Department of Transportation is comprised of five divisions: Planning, Engineering, Operations, Transit, and Airport. Their respective functions and responsibilities are as follows:

Planning: Tracks development and population patterns to project future transportation needs and develop strategies to address those needs. These activities include modeling efforts, sidewalk and pathway system development, and transit planning. The division works closely with the Atlanta Regional Commission (ARC), the Georgia Regional Transportation Authority (GRTA), Georgia Department of Transportation (GDOT), Cobb's municipalities and adjacent counties in the planning and programming of projects.

Engineering: Implements solutions to needs by designing new roadways and improvements, acquiring the rights of way and easements for their construction, and supervising the construction process, as well as providing surveying services for the roadway projects and other County improvement projects. The Engineering Division also provides consultation, survey and design services, and construction support for other County departments. Engineering staff also supplies Geographic Information System (GIS) support and coordinates the development and implementation of GIS in DOT, as well as for countywide GIS initiatives.

Operations: Maintains and operates county's roadway systems, including traffic signal systems, pavement markings, signs, and rights-of-way infrastructure. The Operations Division measures and tracks traffic volumes, speeds, accidents, and other data to help address current transportation-related issues, to aid in engineering design, and to help anticipate future needs. This division operates an Advanced Traffic Management System (ATMS) as a part of the county's traffic signalization efforts, administers the street lighting program, and reviews and issues utility permits in the interest of protecting the public right-of-way and providing construction coordination with new development.

Transit: Operates the county's public transit system, Cobb Community Transit (CCT), including para-transit services for citizens with disabilities. This division oversees the contracted daily operation of CCT, works to ensure user satisfaction, and plans for system enhancements and expansion of safe, affordable, and efficient services. These operations are accounted for in an enterprise fund, per the requirement of the State of Georgia's Uniform Chart of Accounts.

Airport: Exercises operational control and management of Cobb County's airport, McCollum Field. This division also initiates and implements programs to enhance the safety and efficiency of the facility, while planning for the expansion of safe and efficient airport operations.

FY 09/10 GOALS

GOAL #1 - Ensure the department's activities are performed efficiently and the traveling public receives maximum benefit from monies spent on system improvements. Oversee expenditures and assure compliance with laws governing the outlay of monies and control budget expenditures.

- Plan and manage the county's financial aspects of the 2005 SPLOST program.
- Provide accurate and timely information and services to the Board of Commissioners, County Manager, all Cobb County departments, and, foremost, the citizens of Cobb County.
- Continue to support the efforts of the Cumberland Community Improvement District and Town Center Area Community Improvement District in making substantial improvements to their respective transportation infrastructure.

GOAL #2 - **Planning Division**: Analyze future transportation needs and develop a dynamic plan to address those needs.

- Coordinate with ARC and other regional partners in development of future transportation studies and the 2030 Regional Transportation Plan to secure federal funding for high-priority Cobb County projects, on an ongoing basis.
- Coordinate with ARC and adjacent jurisdictions on corridor and other special studies.
- Explore implementation of additional activities for improving the Atlanta region's air quality. This would include, but not be limited to project implementation via the Congestion Mitigation/Air Quality grant program and various initiatives in conjunction with the Clean Air Campaign.
- Develop short range plans for additional infrastructure improvements including pedestrian facilities, multi-use trails and their connections, safety and operational improvements, and road widening.
- Develop mid-to-long-range master plan focused on pedestrian/bicyclist mobility throughout the county and region.
- Improve departmental communication with the public through an improved website interface, external newsletters and other means.
- Enhance departmental grants development and management procedures.
- Explore the implementation of various forms of mobility management methods for Cobb County residents. Methods include, but are not limited to, van pooling, car pooling and other specialized programs, such as those focused on senior citizens.

GOAL #3 - **Engineering Division**: Continue development of projects to enhance traffic safety and expand capacity of the roadway network:

- Implement projects in the $1.2 billion SPLOST (Special Purpose Local Option Sales Tax) approved by Cobb County voters on September 20, 2005 in

accordance to the approved budget and schedule. Continue support to the six Cobb County cities to implement their projects included in the 2005 TIP.

- Utilize funding included in the 2005 TIP, and all available state and federal funding to increase the number and miles of county roads resurfaced annually. Fully implement the Transportation Information System to inventory existing conditions of all county roads to effectively manage the resurfacing program.
- Utilize funding included in the 2005 TIP, and all available state and federal funding to replace or rehabilitate weight-restricted and substandard bridges.
- Utilize services of the Construction Management Consultant and the Program Rights-of-Way Consultant to accelerate projects to the maximum extent feasible.
- Utilize in-house survey and design to expedite delivery and reduce costs of SPLOST and non-SPLOST projects.
- Implement an effective pavement management plan, including yearly reporting of pavement conditions and projected resurfacing needs.

GOAL #4 – **Operations Division**: Provide effective maintenance and operation of the county roadway and signal infrastructure.

- Continue to maintain the structural condition of county bridges by reducing the number with a sufficiency rating below 50.
- Maintain efficiency by quickly repairing failed traffic signals, re-timing, and implementing advanced controller technology to keep pace with changing traffic patterns and growth.
- Reduce the impact of nonrecurring incidents on congestion by improving DOT incident management response.
- Improve roadside safety by identifying and working with utility companies to remove or relocate utility obstacles from the clear zone.
- Minimize the adverse impact to the roadways from the increased utility construction activities in county rights-of-way.
- Improve roadway aesthetics by establishing a typical landscape template for rural and urban streetscapes.

GOAL #5 - **Transit Division**: Operate public transit services to reduce congestion and improve air quality.

- Continue to introduce ITS Technology including AVL, real time passenger information, bus passenger counters, and bus video surveillance equipment.
- Complete the design and construction of the new CCT para-transit facility.
- Complete the design and construction of the Acworth Park & Ride lot.
- Complete the bus shelter expansion project.
- Expand service to areas currently not served, including the service between Kennesaw State University (KSU) and the I-285 perimeter area.
- Complete sign change in all CCT Park & Ride lots.

GOAL #6 - **Airport Division**: Initiate, promote, and implement programs that contribute to the safe, effective, and efficient operation at McCollum Field.

- Increase aircraft storage capacity at the airport to meet demand.
- Improve safety and efficiency of McCollum Field by constructing improvements identified on the Airport Layout Plan and additional oversight of operations.
- Improve aesthetics to favorably impress visitors to McCollum Field.
- Provide a professional and business-friendly environment that encourages on-airport development and provide opportunities for airport businesses.
- Operate McCollum Field to be financially self-sufficient.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Reduce the rate of decline in pavement condition to less than 3% per year at the current levels of state and county funding.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Pavement Condition (average) - Thoroughfares	64.0	64.0	64.0	64.0

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Road Miles Inventory	2,492	2,510	2,530	2,540
ROW Inventory (acres)	6,031	6,325	6,628	6,909
Bridges	210	211	212	213
Sidewalk Miles	1,030	1,050	1,070	1,090
Trail Miles	35	38	41	44
Traffic Signals	503	519	529	539
ATMS Cameras	60	75	80	85
Aircraft Based at Airport	370	370	400	400
Workload Measurement				
Projects in Engineering or Design	35	61	68	72
Projects in Construction	21	24	47	66
Weight Restricted Bridge Rehabilitation/Repair	9	20	5	15
Transit Ridership (millions)	4.6	4.9	5.4	5.9
Airport Fuel Usage (thousand gallons)	2,771	3,000	3,500	3,500
Airport Take-offs & Landings	119,643	126,000	130,000	130,000
Crash Analysis conducted	562	580	590	600

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Utility Obstacles removed from clear zones	311	150	200	250
New Street Lights Installed	554	650	750	850
Site Plans Reviewed	411	420	425	430
Sign Work Orders completed	4,662	4,700	4,800	4,900
Road Maintenance Work Orders completed	2,841	3,000	3,200	3,400
Traffic Signal Work Orders completed	1,088	1,018	950	925
Traffic Signal calls reported	2,631	2,681	2,731	2,781
Efficiency Measurement				
Pothole Work Orders completed (average days)	3.1	2.0	2.0	2.0
Traffic Signal Reports completed (avg. minutes)	56	66	66	66
Traffic Signal Work Orders completed (average hours)	6.41	6.73	6.93	6.95
Effectiveness Measurement				
Travel Time Index	23.2	22.8	22.0	21.5
All-Pavement Condition	60.0	61.0	62.0	62.0
Bridges-Avg. Sufficiency	80.0	85.1	84.3	83.5
Bridges w/sufficiency rating less than 50.0	30	20	10	10
“Struck Fixed Object” accidents-minor collectors	90	85	76	68
Crashes per 100 million Vehicle Miles Traveled	439.0	443.0	441.0	440.0
Productivity Measurement				
Sign Work Orders correctly completed per Crew	1,166	1,175	1,200	1,225

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Traffic Signal Work Items correctly completed per Crewman	909	925	921	926

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$4,681,690	$4,849,147	$4,785,107	$4,862,373
Miscellaneous	$917,832	$712,081	$988,068	$988,495
Other Financing	$130	$0	$99	$99
Transfers	$15,900	$0	$0	$0
TOTAL	**$5,615,552**	**$5,561,228**	**$5,773,274**	**$5,850,967**
Expenditure Category				
Personal Services	$10,133,284	$11,297,612	$11,643,638	$12,106,761
Operating	$8,362,162	$8,360,943	$8,292,450	$8,402,217
Capital	$662,025	$211,160	$303,478	$263,000
Transfers Out	$23,028	$23,500	$23,000	$23,000
TOTAL	**$19,180,499**	**$19,893,215**	**$20,262,566**	**$20,794,978**

Did You Know?
The Development and Inspections staff reviews commercial construction plans, issues permits, collects revenues, and conducts field inspections to ensure compliance with Cobb County codes and ordinances.

MISSION
To provide for safe, quality development according to all applicable federal, state and local laws and regulations.

DESCRIPTION
Development and Inspections is a division of the Community Development Agency and inspects residential, commercial and industrial construction to ensure compliance with building, plumbing, electrical, HVAC and site development codes and enforces county ordinances. Additionally, the division is also responsible for providing the following services to the community: site-plan review and tree preservation; architectural and structural plan review; building inspections and permitting; building code enforcement; jurisdictional consultation; unsafe house abatement; electrical inspections; plumbing inspections; heating, ventilation and air-conditioning inspections; site inspections; erosion and sediment control; and flood-plain analysis.

FY 09/10 GOALS
GOAL #1 - Improve communication procedures between the Development and Inspection Division and its customers.

- Implement mobile inspection system to allow builders and contractors to receive instant inspection results via a mobile phone and/or personal computer interface by January 1, 2009.

GOAL #2 - Improve service to customers and efficiency of employees.

- Replace permitting and inspection software and support system with a reliable product that is compatible with existing systems and/or future systems, or other departments and divisions in order to share information that is either required or helpful for other workflow by January 1, 2009.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Increase employee productivity by decreasing the downtime of the permitting and inspections computerized system in each of FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Time to complete a permit for new construction (minutes)	20	20	10*	10*

*if goal number 2 is achieved

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Footing/Framing & Final Inspections Conducted	45,359	40,823	38,782	38,782
Routine Inspections Conducted	8,930	8,037	7,635	7,635
Site Plans Reviewed-Commercial & Residential (including those resubmitted)	1,320	1,188	1,128	1,128
Single & Multi-Family Permits Issued	2,782	2,504	2,379	2,379
Commercial Building Permits Issued	2,845	2,559	2,431	2,431
HVAC & Plumbing Inspections Conducted	48,578	43,720	41,234	41,234
Structural Plans Reviewed	4,730	4,257	4,044	4,044
Electrical Inspections Conducted	60,449	54,404	51,684	51,684
Pool Permits Issued	242	218	207	207
Efficiency Measurement				
Minutes Used for Office Work Related Inspection Results	120	120	60*	60*

*If goal number 1 is achieved

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Licenses & Permits	$5,095,567	$4,911,578	$3,500,500	$3,505,500
Charges for Services	$170,791	$462,861	$265,200	$268,200
Fines & Forfeitures	$37,300	$39,124	$39,906	$40,704
Miscellaneous	$147	$0	$0	$0
Other Financing	$3,818	$3,316	$3,309	$3,309
Transfers	$14,088	$0	$0	$0
TOTAL	**$5,321,711**	**$5,416,879**	**$3,808,915**	**$3,817,713**
Expenditure Category				
Personal Services	$3,770,696	$3,847,727	$3,900,760	$4,055,499
Operating	$52,772	$133,394	$120,570	$115,155
Capital	$14,088	$0	$0	$0
TOTAL	**$3,837,556**	**$3,981,121**	**$4,021,330**	**$4,170,654**

MISSION
To prosecute all indictable or accusable offenses in the Superior Courts; protect and assist victims of crime; enhance the judicial system; diligently enforce child support orders and collections; provide residents of Cobb County with legal services as required by Georgia law in the most efficient and effective manner; and to enhance the quality of life for the citizens of Cobb County.

DESCRIPTION
The duties of the District Attorney are established by the constitution and laws passed by the General Assembly, and include those outlined in the Official Code of Georgia 15-18-6. These duties primarily involve the prosecution of criminal offenses committed in Cobb County.

This office is divided into the following divisions to accomplish its mission:

Office Administration
Criminal Investigations
Victim-Witness Assistance Unit
Crimes Against Women and Children Unit
Drug Prosecution/Organized Crime
Prosecutorial Clinic (Internship)
PC/Bond/Indictment
Pretrial Diversion
Trial Division
Appellate Division
Juvenile Court Division
Child Support Enforcement

FY 09/10 GOALS
GOAL #1 – Decrease time between arrest and prosecution by continuing vertical prosecution.

- Continue with one assigned Assistant District Attorney to handle each case from inception through disposition, thereby eliminating duplication of work on an ongoing basis.
- Maintain workflow system to prevent backlog of cases on an ongoing basis.
- Present all accusable and indictable cases within 180 days of arrest on an ongoing basis.

GOAL #2 – Improve the system of obtaining reports and documents for more expeditious prosecution of criminal cases.

- Continue reviewing the process by which reports and documents are received.
- Continue working with various police agencies to establish, implement and develop procedures that will facilitate more timely submission of reports and documents necessary to prosecute felony cases.
- Continue standardizing request forms and foster communication channels with each agency.
- Continue highlighting and reviewing cases in which reports have been requested but not yet received.
- Continue working with the State Crime Laboratory to maintain the timely submission of reports.

GOAL #3 – Improve the system that is currently used for issuing subpoenas to Cobb County law enforcement agencies, so that subpoenas will be received in a more timely and efficient manner.

- Continue working with various county departments to implement the new E-Subpoena program.
- Continue the test program currently in use and meet regularly with other departments involved to discuss any problems that occurred during testing.

- To eventually present and offer the E-Subpoena program to other law enforcement agencies outside of Cobb County for a more timely and efficient means of receiving subpoenas.

GOAL #4 - To continue to use the best technology available to provide discovery in criminal cases, in digital format, in order to reduce the costs associated with hard paper copies. Scanning documents and using DVD technology reduces the costs associated with multiple paper copies provided to the Defense for discovery.

FY09/10 KEY PERFORMANCE OBJECTIVES
Increase office effectiveness 5% in FY 08 and maintain or increase that level for FY 09/10 by accusing and indicting all cases within 180 days of arrest.

KEY PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Cases Indicted or Accused Within 180 Days of Arrest	90%	95%	95% -100%	95% -100%

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Warrants Received	7,350	7,845	8,237	8,648
Investigations Processed	21,002	22,052	23,154	24,311
Petitions for Diversion	360	365	370	375
Criminal Cases Filed in Superior Court	6,523	6,849	7,191	7,551
Crimes Against Women & Children Cases Received	479	485	490	495

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Charges for Services	$86,864	$71,730	$70,000	$70,000
Fines & Forfeitures	$7,400	$6,936	$8,000	$8,000
Other Financing	$1,218	$2,264	$1,056	$1,056
Transfers	$7,770	$0	$0	$0
TOTAL	**$103,252**	**$80,930**	**$79,056**	**$79,056**
Expenditure Category				
Personal Services	$5,653,847	$5,432,537	$5,748,829	$5,951,206
Operating	$275,713	$254,070	$399,157	$398,147
Capital	$500	$1,650	$0	$0
Transfers Out	$62,396	$83,158	$196,322	$204,175
TOTAL	**$5,992,456**	**$5,771,415**	**$6,344,308**	**$6,553,528**

MISSION
To afford victims of crime certain basic rights, as set forth in the Georgia Crime Victims Bill of Rights, through the delivery of direct services to victims and witnesses of felony crimes; to offer victims emotional support during the aftermath of crime; and to provide guidance throughout their interaction with the criminal justice system.

DESCRIPTION
The Victim Witness Unit strives to improve the treatment of victims and witnesses by providing them with the assistance and services necessary to speed their recovery from a criminal act, and to support and aid them as they move through the criminal justice system.

Services and assistance provided include: notification of status of the criminal case at all phases of the system, including all scheduled court dates, postponements, continuances, dispositions, plea negotiations, etc.; education regarding the various steps of the court process; assistance in the preparation and filing of victim impact statements, restitution statements, crime victim compensation claims, and requests for Parole Board and Department of Corrections notifications; assistance in preparing victims and witnesses for court appearances, providing orientation, and court accompaniment during hearings; referring victims and witnesses to local community resources and service programs that can provide further assistance; interceding with employers, school systems, and creditors when applicable to explain court appearances and missed time from work or school; and providing a safe, secure place for victims to wait before testifying. The unit also maintains an on-call system for both civilian and law enforcement witnesses to assist in avoiding unnecessary court appearances.

The Victim Witness Unit is mandated by law in the Georgia Crime Victims Bill of Rights to provide services to victims of crime. Prosecution-based Victim Witness Units are the only service delivery agencies governed by law in both the scope and nature of services that are to be provided to victims of crime. The Victim Witness Unit is a division of the Office of the District Attorney and is often referred to as the "social work branch" of the criminal justice system.

Other functions of the Victim Witness Unit include offering crime prevention programs to the community at-large, public speaking, and training law enforcement personnel and other court-related entities on the Crime Victims Bill of Rights and other victim-related topics.

Funding for the services offered by the Victim Witness Unit are derived from a Victims of Crime Act Grant and fines collected through a five percent surcharge added to the fines of convicted criminals.

FY 09/10 GOALS
GOAL # 1 - Provide quality support and notification services to victims of crime.

- Strengthen the professional and personal skills of unit advocates and volunteers providing services to victims of crime by providing semi-annual training sessions for staff and volunteers on the Georgia Crime Victims Bill of Rights, unit procedures and/or topics/issues related to victim services, and customer service.
- Research funding options to increase the number of advocates providing direct services to victims of crime, thus enhancing ability for staff to provide quality services to each victim contacted.

GOAL # 2 - Educate the community at-large, including children and adults, county citizens, law enforcement and elected officials on issues related to victimization and services available to victims of crime.

- Continue to develop public service announcements via media outlets, printed material, public speaking engagements, crime prevention programs, Crime Victims Rights Week activities, Child Abuse Prevention Month activities, and Domestic Violence Awareness Month activities on a regular basis.
- Continue to provide law enforcement training on the issues of victimization and/or domestic violence at least quarterly.
- Continue to update the District Attorney's Office website with victim-related information, purge any outdated material and add new material as needed.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Improve program effectiveness by increasing the average number of services provided per victim by 25%, by September 2009, and maintain through 2010.

KEY PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Services Provided per Victim	1.40	1.75	1.75	1.75

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Victims Served	48,083	50,000	50,000	50,000
Services Provided to Victims	67,472	68,000	68,000	68,000
Community Outreach Events (e.g. public speaking engagements, crime prevention programs, public service announcements, TV23 programs and volunteer recruitments)	29	30	30	30
Efficiency Measurement				
Victims Served per Staff Advocate (9 Full-Time, 1 Part-Time)	5,061	5,200	5,200	5,200

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Expenditure Category				
Personal Services	$0	$0	$660,552	$686,875
Operating	$0	$0	$96,595	$96,495
TOTAL	**$0**	**$0**	**$757,147**	**$783,370**

The Victim Witness Unit is self-funded by a 5% surcharge attached to criminal fines.

The budget for this unit is normally established after the beginning of each fiscal year, once the prior year reserve balance has been calculated; therefore, no budget summary information is available for FY 07 & FY 08.

Drug Treatment and Education Program Grant

MISSION
To invest fines and forfeitures collected from drug-related crimes into drug education and treatment programs.

DESCRIPTION
On July 1, 1990 provisions of Georgia Law (15-21-100-101) were enacted imposing additional monetary penalties for specified drug offenses. These penalties are collected by the Clerks of State and Superior Court and paid to the governing authority of Cobb County. All monies must be placed in the Drug Treatment/Education Fund, which is established solely and exclusively for drug abuse treatment and education programs relating to controlled substances and marijuana. These funds are designated for the specified purpose and are collected by the General Fund. Currently, this program is fully-funded by the appropriate fines and forfeitures and does not require an additional General Fund subsidy. The Board of Commissioners approved funding for the following programs:

Program	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Juvenile Court ASAP Program	$391,388	$403,724	$397,871	$406,861
Sheriff's Office ANA Program	$0	$61,902	$0	$0
Commission on Children & Youth School Programs	$42,517	$38,500	$38,500	$38,500
Drug & Alcohol Awareness Program	$41,728	$55,000	$55,000	$55,000
TOTAL	**$475,633**	**$559,126**	**$491,371**	**$500,361**

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Fines & Forfeitures	$545,221	$487,569	$250,000	$250,000
Miscellaneous	$940	$0	$1,040	$1,105
TOTAL	**$546,161**	**$487,569**	**$251,040**	**$251,105**
Expenditure Category				
Personal Services	$249,741	$265,076	$260,011	$270,351
Operating	$225,892	$232,148	$231,360	$230,010
Contingency	$0	$61,902	$0	$0
TOTAL	**$475,633**	**$559,126**	**$491,371**	**$500,361**

MISSION
To administer the county ordinances, Board of Commission policies, and other programs pertaining to Economic Development, including grant development, external affairs, federal government entitlement programs, and to manage a comprehensive program that encourages and promotes business development, retention, rehabilitation and job creation.

DESCRIPTION
The Office of Economic Development is responsible for supporting the continued development of Cobb County's diverse economic climate by promoting and developing quality business and job growth. This office has at its disposal certain administrative and technological resources that can be used to assist in attracting and retaining quality businesses that complement the county's long-term economic development strategy. The Office of Economic Development also supports activities that contribute to the county's economic well-being and sustainability for county residents and businesses.

FY 09/10 GOALS
GOAL #1 - Support the development of small, medium, and large businesses, microenterprises and the creation of new jobs within the community.

- Continue assistance to the South Cobb Development Authority with the implementation of the Historic Mableton Preservation and Improvement Plan as adopted by the Cobb County Board of Commissioners.
- Assist the business community by identifying federal, state or local grant funding available for small business development.
- Analyze the feasibility of establishing microenterprises, revolving loan funds, and small business incubators.
- Monitor the activities of the Local Workforce Investment Board and provide semi-annual updates to the Cobb County Board of Commissioners.
- Assist CobbWorks! with identifying key business sectors and markets to target their services.
- Assist CobbWorks! with completing Cobb Talent Inventory and evaluate results to determine strategic direction.

GOAL #2 - Serve as a facilitator/liaison to all existing and relocating companies interested in establishing or expanding their businesses in Cobb County.

- Utilize technical resources to produce and provide customized incentive/marketing packages for economic development agencies or companies inquiring about relocating in Cobb County as requested. Update county Economic Development website quarterly.
- Resolve procedural issues that periodically arise between the County and business owners.
- Notify appropriate elected officials, executive management, and department managers of all incentive packages offered to companies for verification and review of business incentive compliance.
- Administer the Enterprise Zone Program in Cobb County by providing a response on incentive awards within 30 days, perform annual audits of the zone, and bring forward business requests to the Board of Commissioners for final approval.

GOAL #3 - Work with county departments, Chambers of Commerce, agencies, and other organizations to identify and promote redevelopment of appropriate business district areas, through incentives and small business development, in keeping with the county's most recently adopted Comprehensive Plan and Future Land-Use Map.

- Utilize Enterprise Zone incentives to stimulate small business development in those qualifying areas of the county (i.e. Canton Road, Veteran's Memorial Highway, Atlanta Road, Mableton area, etc.) and encourage land-use/zoning appropriate for enhancing the local economy and stimulating business development.
- Provide information to, and serve as technical resources for the Cumberland and Town Center Community Improvement Districts on an ongoing basis.
- Administer the county's Tax Allocation District (TAD) Program in accordance with adopted TAD financing policies and guidelines. Monitor and provide periodic compliance updates to the Board of Commissioners as they relate to certain provisions included in Intergovernmental Agreements (IGA's). Ensure all TAD financing requests are brought forward for Board of Commissioner consideration in an efficient and timely manner.

GOAL #4 - Communicate the viability of Cobb County as a business location to citizens, local and global businesses and acquaint them with the functions of the Office of Economic Development.

- Work with local real estate professionals, Chamber of Commerce, and municipal representatives to effectively market the entire County on an ongoing basis.
- Serve as liaison to the Cobb Chamber Executive Committee and Board of Directors.
- Attend quarterly meetings of the Cobb County Economic Development Professionals Roundtable, monthly business association meetings and other meetings.
- Keep the community informed on issues relating to business, Cobb County and the Office of Economic Development, through publication of collateral materials, TV23 programming, public speaking and regular updates on the Economic Development section of Cobb County's website.
- Compile and disseminate fact sheet information on business growth, development activity, property taxes and crime rates by December 15th each year.

GOAL #5 - Support and encourage the acquisition of outside funding for capital and special projects as accepted by the Board of Commissioners and the executive management team.

- Research, disseminate and facilitate opportunities for federal, state and local grant funding.
- Provide technical assistance and quarterly training for county department representatives assigned to the Grants Council.

GOAL #6 - Serve as a strategist for elected officials and county departments for outside funding activities inclusive of annual appropriations, set-asides and state-driven initiatives.

- Utilize the comprehensive plan, capital budget plan, as well as management requests to develop strategies for the acquisition of outside funding on an annual basis.
- Conduct the annual process of compiling federal appropriation projects with elected officials and department heads to be submitted between January and

March each year. Management of the request packages will continue through September each year.

GOAL #7 - Assist the Board of Commissioners in supporting efforts to improve the quality of life for Cobb County residents through various federal, state, and local funding initiatives to local non-profit organizations.

- Provide oversight of the Community Development Block Grant Program Office to include the following programs: Emergency Shelter Grant (ESG), Justice Assistance Grant (JAG), HOME, and Community Services Block Grant (CSBG).
- Review direct payment vouchers (financial requests for payment).
- Attend monthly meetings with Community Development Block Grant program staff to review program activities, financial statements, and pertinent issues.
- Approve budgeted appropriations and consolidated plans.
- Review consultant contract and all subrecipient agreements prior to execution.
- Prepare request for proposals with the assistance of the County Attorney's Office.
- Participate in Cobb Community Collaborative.
- Serve on Planning and Evaluation committee.
- Review applications by non-profits for county funding.
- Submit Board of Commissioner agenda items as necessary for CDBG and Cobb Community Collaborative.

GOAL #8 - Serve as liaison in support of external affair initiatives to include the development of relationships with international communities.

- Continue development of relationship with Seongdong-Gu, Korea and support additional activities and partnerships to enhance relationship.
- Provide support for other entities in Cobb County wanting to enter into international relationships.
- Assist the Chairman and Board of Commissioners, as directed, with global economic and cultural exchange opportunities.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase the effectiveness of the grant application process through the utilization of proprietary and non-proprietary information collected, compiled, and presented by the INPUT grant subscription.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Grant Attainment Rate	20%	25%	30%	35%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
New Business Development	16	17	19	21
Redevelopment Projects	2	3	4	5
Grants Council Training	2	2	3	3
Community Outreach (Direction Cobb, TV23, etc)	55	60	65	70
Incentive/Marketing Packages Prepared	50	55	60	65
Enterprise Zone Applications Processed	5	10	10	12
Change in Tax Digest for Enterprise Zones	2%	2%	2%	2%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$7,500	$2,500	$165,000	$170,000
TOTAL	**$7,500**	**$2,500**	**$165,000**	**$170,000**
Expenditure Category				
Personal Services	$239,114	$244,285	$340,870	$354,504
Operating	$123,274	$136,012	$11,738	$11,738
TOTAL	**$362,388**	**$380,297**	**$352,608**	**$366,242**

MISSION

To register the citizens of Cobb County to vote, and to ensure that elections are free, impartial, fair, accurate, convenient and accessible to all voters; to encourage voter participation; to provide excellent customer service to voters, candidates, and the media; and to help the public understand and follow all laws, rules and regulations.

The Department enforces strict adherence to all current Federal, State, and Local laws, as well as to State Election Board Rules concerning registering to vote and voting, and serves all citizens in election related matters.

DESCRIPTION

The Elections and Registration Office is responsible to the Cobb County Board of Elections and Registration. The department conducts all local, state and national elections held in the county. It also conducts all special elections, Cobb Board of Education elections, and contracted Cobb municipal elections. The department operates 175 precinct polling locations on each of the countywide election days. It fields 1,500 to 2,000 trained poll workers per countywide election, depending on the type of election. The department maintains registration records of 400,000 eligible voters, registers new voters and removes legally unqualified voters from the registration list. Voter registration is done at the main office and several satellite offices, as well as through the mail. Additional major responsibilities include the following:

- Qualify local candidates and nonpartisan candidates for special elections, and receive candidates' campaign and financial disclosure reports, and qualifying fees.
- Conduct Cobb County Government's Civil Service Board elections and Georgia Soil and Water Conservation District elections.
- Ensure that each voting location is ADA-compliant and therefore accessible to all Cobb citizens.
- Thoroughly test each piece of voting equipment before each election to ensure fair and accurate recording of citizens' intentions.
- Tabulate election results and maintain records for access by the public.
- Provide election and registration information to the public, candidates, elected officials, and the press.
- Conduct voter education events to familiarize voters with voting equipment and Georgia laws.
- Publish and maintain maps of voting districts and precincts.
- Conduct Reapportionment (alter district lines and reassign voters) whenever the Legislature or the Courts make changes to the district lines. Create or delete polling places as necessary.
- Process precinct and registration changes due to city annexations.
- Operate Absentee and Advance Voting locations at the Main Office as well as at several satellite locations around the county.

FY 09/10 GOALS

GOAL #1 - Improve efficiency of processing voter registration applications while maintaining accuracy of the Voter Registration List.

- Increase the percentage of voter registration applications that are processed within one week of receipt.
- Delete deceased voters within ten days of receiving notification.
- Conduct monthly hearings and delete voters that moved out of the county.
- Add all new eligible registrants by two weeks prior to each election.
- Increase percentage of total registration applications that are scanned.

GOAL #2 - Increase customer satisfaction with Advance Voting for Presidential Elections.

- Open at least 1 additional location.
- Use larger rooms within the existing facilities.
- Increase the number of processing stations at each location.
- Increase evening hours at satellite locations to accommodate voters who work during the day.

GOAL #3 - Improve customer service to voters and efficiency at the polls by providing more hands-on training for poll workers.

- Require enhanced hands-on ExpressPoll training to all Poll Managers, Assistant Managers, and ExpressPoll Clerks.
- Require full Touch Screen training for all promoted Poll Managers, Assistant Managers and New-Hire Clerks.
- Develop and require Provisional "Boot Camp" training classes for a minimum of two poll workers at each poll.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Demand Measurement				
Precinct Poll Locations	191	175	175	175
ExpressPoll Units	464	494	669	669
Touchscreen Voter Units	2,066	2,066	2,066	2,066
Registered Voters-Active	347,210	365,000	360,000	365,000
Registered Voters-Inactive	54,572	65,000	50,000	50,000
Workload Measurement				
Countywide Elections	1	3	1	2
New Voters Registered	70,000	90,000	80,000	70,000
City Annexations with Impacts Worked	25	27	30	32
Campaign Disclosures	238	383	278	223
Poll Training Sessions	140	242	170	189
Poll Workers Trained	2,742	5,680	4,500	3,720
Effectiveness Measurement				
Average % of Precincts able to transmit election results by modem	65%	70%	75%	80%
% of Voters who vote by mail or in advance	5%	15%	20%	30%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Registered Voters per Touch Screen Unit	168	176	174	176
Productivity Measurement				
Voter Registration (correct) Applications Processed w/in one week of receipt	25%	25%	30%	40%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$21,800	$3,000	$3,000	$3,000
Miscellaneous	$379	$0	$0	$0
TOTAL	**$22,179**	**$3,000**	**$3,000**	**$3,000**
Expenditure Category				
Personal Services	$1,750,856	$2,337,979	$2,405,158	$2,313,598
Operating	$662,236	$693,878	$701,799	$624,391
Capital	$13,835	$40,913	$0	$0
Contingency	$0	$421,836	$433,376	$419,332
TOTAL	**$2,426,927**	**$3,494,606**	**$3,540,333**	**$3,357,321**

MISSION
The Cobb Emergency Management Agency provides countywide emergency management program leadership, continuity, and direction to enable Cobb County and its partners to prepare for, respond to, recover from, and mitigate the impact of natural, man-made, or technological disasters upon its people or property.

DESCRIPTION
The Cobb Emergency Management Agency (CEMA), a.k.a Emergency Management Agency (EMA), is organized within the Cobb County Manager's Office. The County Manager serves as the CEMA director and managed and lead by the deputy director. Additional staff includes three coordinators, a full-time administrative assistant, and one part-time staff member.

CEMA is responsible for developing and maintaining all local emergency management programs, projects and plans including those required by the state and federal government. The office maintains the Emergency Operations Center (EOC) for Cobb County and the cities of Acworth, Austell, Kennesaw, Marietta, and Powder Springs. CEMA provides 24-hour coordination of resources to emergencies and disasters, coordination to multiple response agencies, and provides liaison with local, state and federal authorities during major emergencies and disasters. CEMA is also responsible for developing, coordinating and conducting emergency management training and exercise programs. Emergency management presentations, brochures, pamphlets, public service announcements, and other relevant information for civic organizations, businesses, and the public are developed and distributed by this office.

FY 09/10 GOALS
GOAL #1 **–** Improve CEMA's ability to provide an Emergency Operations Center in times of crisis.

- The relocation of the present Emergency Operations Center will begin in 2009 and is scheduled for completion in March 2010. During 2009, the construction will begin to add additional offices, conference rooms and office space as well as the purchase of updated equipment and technology. These additions will allow the County to maintain a superior level of service to Cobb residents concerning coordination of resources and support during a crisis, ultimately minimizing loss of life and property damage.

GOAL #2 - Increase the culture of preparedness within Cobb County.

- Manage and enhance the programs within the Citizen Corps, including the Community Emergency Response Team (CERT) volunteer program. The goal is to add an additional 100 members annually and to continue training current members so residents are ready to immediately respond during a disaster, as well as serve as support to professional first-responders.
- Distribute educational materials at presentations and displays to teach residents how to prepare for disasters.
- Conduct a minimum of two Train-the-Trainer forums annually for community leaders focusing on the county's threats and risks, and preparedness lessons to better protect Cobb County residents.

GOAL #3 - Improve the warning system of Cobb County.

- Upgrade 43 of the 74 outdoor weather sirens within Cobb County. The sirens that will be updated are older models that require replacement parts no longer manufactured. Upgrading the sirens will minimize

malfunctions and reduce annual maintenance costs, as well as increase efficiency and dependability.

GOAL #4 - Enhance the efficiency of EMA staff to provide coordination of planning, mitigation, response, and recovery for disciplines in multiple jurisdictions on behalf of Cobb County.

- Add one full-time position to manage the budget, including purchases and grants, in response to the delegation of a first-time budget for EMA.
- Seek grants and other funding options for Cobb County's emergency management support, including those associated with the Urban Area Security Initiative (UASI), U.S. Department of Homeland Security, and the Federal Emergency Management Agency.
- Assure staff attends training to maintain the certifications which are recommended or necessary for emergency managers.
- Obtain educational materials to improve personnel's knowledge of the ever-changing requirements in emergency management.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
CERT Volunteers Trained	173	120	150	150
MRC Volunteers Trained	0	15	100	100
Exercises Coordinated	2	3	3	4
Presentations & Displays	37	40	45	50

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$55,664	$55,627	$124,436	$129,375
Operating	$0	$0	$56,712	$56,712
TOTAL	**$55,664**	**$55,627**	**$181,148**	**$186,087**

MISSION
To enforce state laws and Cobb County ordinances related to erosion and sediment control in an effort to preserve the natural resources of Georgia.

DESCRIPTION
The Erosion Control Division is a branch of the Community Development Agency. The division is responsible for implementing the Erosion and Sedimentation Act (O.C.G.A. 12-7-1 et. seq.), and for enforcement of SS 50-75 of the Cobb County Erosion and Sediment Control Ordinance, which provides a better quality of life for Cobb County citizens. The division also provides technical assistance to staff, developers, and engineers. In addition, the Erosion Control Division teaches a quarterly trenching class to local contractors who, with proper training, will be able to work more safely.

FY 09/10 GOALS
GOAL # 1 - Enforce all applicable state laws and Cobb County ordinances.

- Continue to provide technical assistance by determining if state water exists on individual homeowner sites.
- Provide trenching training to contractors on a quarterly basis.
- Conduct inspections of all permitted residential building lots for erosion and sediment control on an ongoing basis.
- Provide technical assistance to Cobb County citizens to resolve complaints on an ongoing basis.
- Continue to update the Erosion and Sediment Control (E&SC) website.
- Resubmit current E&SC plans and Notice of Intent (NOI) information.

GOAL # 2 - Improve the efficiency and consistency of the Erosion Control Division.

- Improve the erosion inspection procedures to provide the best customer service by December 2010.
- Decrease the number of reinspections necessary by increasing the knowledge of builders and developers by December 2010.
- Develop a better subdivision tracking system using the Accela Community Development computer network system by 2010.
- Improve the efficiency of the Erosion and Sediment Control Unit by 5%, by 2010.
- Provide information on state erosion sediment courses to maintain the ability of developers and builders to pull land disturbance or building permits by December 2010.
- Ensure State Level IB Advanced Fundamentals of Erosion Control recertification of all division inspectors by December 2010.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase efficiency and effectiveness of the Erosion Control Division by increasing the knowledge and awareness of erosion control requirements in the development and building community and, therefore, decreasing the number of violations written by 5% in each of FY 09 and FY 10.

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Residential Inspections	62,836	65,978	69,120	72,261
Number Trenching Courses	4	4	4	4
Trenching Course Participants	188	197	207	216
5-Day Warnings Issued	1,388	1,311	1,245	1,183
Stop-Work Orders Issued	463	440	418	397
Complaints Received/ Investigated	373	392	410	429
Miles Driven by Inspector	50,551	49,445	51,799	54,154
Efficiency Measurement				
Number of Inspections per Inspector	15,709	16,494	17,280	18065

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$0	$205	$0	$0
Miscellaneous	$42	$0	$0	$0
Other financing	$219	$130	$189	$189
TOTAL	**$261**	**$335**	**$189**	**$189**
Expenditure Category				
Personal Services	$373,826	$378,074	$393,424	$409,156
Operating	$10,425	$11,943	$11,567	$11,567
Capital	$431	$500	$0	$0
TOTAL	**$384,682**	**$390,517**	**$404,991**	**$420,723**

Ethics Board

MISSION
To receive, hear and investigate complaints of violation of standards set forth by Cobb County's Ethics Code.

DESCRIPTION
The Ethics Board was established in 1989 by a resolution of the Board of Commissioners. The Board of Commissioners make one appointment to the seven-member board. The other appointing groups are: Elections Board, Civil Service Board, county employees, Cobb Bar Association, Homeowners-East and Homeowners-West. Each board member serves a four-year term.

The Ethics Board investigates complaints received upon an affirmative vote of at least four members. Members must be registered voters residing in Cobb County, cannot be an employee of county government or any political party, and cannot hold any elected or appointed office or be a candidate for federal, state, or county office.

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Operating	$0	$1,130	$1,130	$1,130
TOTAL	**$0**	**$1,130**	**$1,130**	**$1,130**

Believe It or Not!

During a normal business day, the Extension Service responds to 120 calls on issues related to horticulture and the environment, and 40 calls on issues related to family, nutrition, food, and safety.

MISSION

The mission of the University of Georgia Cooperative Extension is to extend lifelong learning to the people of Georgia through unbiased, research-based education in agriculture, the environment, communities, youth and families. The Learning for Life approach is a cooperative effort of Cobb County government, the United States Department of Agriculture, and the University of Georgia College of Agriculture and Environmental Sciences and Family and Consumer Sciences.

DESCRIPTION

Cobb Cooperative Extension Service is committed to providing technical support to commercial and home horticulture consumers, as well as, helping Cobb County citizens become healthier, more productive, financially independent, and environmentally responsible. In addition, the Extension strives to build coalitions to address issues facing communities, families, and youth. Educational programs and resources are based on unbiased research from the University of Georgia. Timely, accurate, and comprehensive information is disseminated through programs, classes, training, office and telephone consultations, volunteer development, publications, technology, and media.

FY 09/10 GOALS

GOAL #1 - Educate the "Green Industry" homeowners, government employees, restaurant managers, volunteers, general public, and students on critical environmental issues such as pesticide usage and management, recycling, water conservation, landscape waste management and Integrated Pest Management, and indoor air-quality utilizing the media, technology (e-mail/website/FAX), telephone responses, office consultations, site visits, mail-outs and educational programs and displays.

- Conduct ten Commercial Pesticide Certification classes for eight hundred fifty pesticide users in a collaborative effort with Georgia Department of Agriculture, Georgia Green Industry, Georgia Turfgrass Association, and Metro Atlanta Turf and Landscape Association. December 2008, January, February, May, September, and December 2009; January, February, May, September 2010.
- Conduct twelve Private/Commercial Pesticide Re-certification training sessions for forty participants upon request.
- Conduct two Commercial & Municipal Grounds Maintenance Workshops for one hundred seventy-five grounds employees. February 2009 and February 2010.
- Recruit and train forty-four volunteers for the Master Garden program. January - March 2009 and January - March 2010.
- Promote twenty Cobb County Master Gardener programs to educate Cobb Citizens: such as Smith Gilbert Arboretum, Garden Tour, and Plant Doctor Clinics.
- Conduct ten programs in cooperation with Cobb County Water on; Integrated Pest Management (IPM), Rain Gardens, Composting and Xeriscape, Tree Selectives & Care.
- Conduct two "Blueberry & Blackberry Culture" programs to compliment the 4-H plant sales in February 2009 and 2010.
- Teach Integrated Pest Management (IPM) in conjuction with the ServSafe training. November 2008, March, August, November 2009; March, August 2010.
- Conduct two research projects: 1) study on "WeatherTRAK" technology and water conservation in conjunction with Cobb County Water and Master

Gardener Volunteers; 2) Multi-year study on the perennation of new ornamental grasses selections in metro Atlanta/Cobb County.

- Collaborate with Public Safety and Communications departments to develop an educational/media program that addresses landscape waste management.
- Teach Agri-Science 4-H curriculum to 2,500 Cobb County and Marietta City schools, fifth-grade students during the school year. Curriculum follows the guidelines of new Georgia Performance Standards. Subjects to be included in the curriculum are rocks and minerals, mold, asthma, inherited traits, and microorganisms.
- Teach the Garden Earth Naturalist curriculum to those schools receiving the grant funded program in Cobb County and Marietta School districts during the school year.
- Research and answer consumer requests for information on indoor air-quality, mold, mildew and radon. Provide moisture control publications and radon test kits.

GOAL #2 - Educate the public across all age groups on nutrition, healthy lifestyles, and chronic diseases utilizing training, programs, media, technology, telephone and office visits as a delivery method. Educate food managers and food-handlers on safety and sanitation to reduce the risk of food-borne illnesses. Provide consumers with up-to-date food preservation information.

- Educate middle and high school 4-H'ers on nutrition and healthy lifestyles as a major programming issue
- Monthly, provide Cobb Senior Centers with nutrition education lesson plans, center managers/volunteers will conduct monthly lessons for 80 senior citizens.
- Conduct six two-day ServSafe Manager Certification trainings for 240 food service professionals. Offer trainings in October 2008, March, August, November 2009; March and August 2010. Collaborate with Cobb County Board of Public Health Center for Environmental Health.
- Offer ten Diabetes Self-Management programs for participants in collaboration with the Diabetes Association of Atlanta.
- Conduct four eight-week Walk Georgia web-based programs. Enroll 2,000 participants in program. Fall 2008, Spring 2009, Fall 2009, Spring 2010.
- Offer Diabetes Self-Management program as a collaborative effort with Diabetes Association of Atlanta. Conduct twenty-four programs for 200 participants. Diabetes Self Management program to be conducted monthly.
- Conduct two cancer cooking schools per year utilizing UGA Extension curriculum.
- Answer consumer requests for food preservation information and test pressure canners for temperature accuracy.
- Distribute *Diabetes Life Lines* newsletter bi-monthly to mail list, agencies, and via employee Cobb Web Newsletter printed in English and Spanish.
- Distribute *Baby Bouncer* newsletter via mail list to consumers upon request.
- Distribute quarterly *Senior Sense* newsletter via mail list to customers and agencies.
- Provide Spanish publications to agencies that work with the Hispanic population.
- Distribute monthly child development newsletter to child care centers.

GOAL #3 - Provide youth with information, education, and leadership skills through the 4-H program.

- Conduct the E.Y.E. (Empowering Young Entrepreneur Leadership Academy) to youth grades 9th - 12th beginning January 2009.
- Teach monthly N.E.F.E. (National Endowment for Financial Education) curriculum to 9th - 12th grade 4-H'ers in Cobb County and Marietta City schools beginning October 1, 2008, and those 4-H'ers attending monthly Senior County Council once a month.
- Teach monthly Career Preparation lessons for 6th - 8th grade 4-H'ers in middle schools where the 4-H program is being implemented, as well as the monthly Junior County Council.
- Have four youth delegates attend the Georgia Youth Summit in September 2009. Delegates followup with programming on an identified issue.
- Train twenty-five volunteers for Overnight Chaperone Training, Fall 2008 and Fall 2009.
- Work with 4-H members in grades 5th - 12th to prepare for county, district, and state oral competition, September 2008 - September 2010.
- Conduct monthly Character Education classes for students in grades K - 2nd.

GOAL #4 - Use media and technology to educate and promote to the public the programs, activities, along with the daily telephone and office consultations offered by Extension Service. Provide variety of resource contacts to agencies and individuals.

- Tape educational segments for TV23 *Spotlight on Cobb* on an ongoing basis.
- Write a weekly article in the Marietta Daily Journal by Master Gardeners.
- Provide information to local media for feature articles and market programs on an ongoing basis.
- Update www.cobbextension.com website with plants and bugs of the month, 4-H activities, and family and consumer sciences information on a monthly basis.
- Utilize county website to market Extension programs and publications.
- Distribute Cobb Cares resource directory to agency staff and consumers upon request.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Actual**	**Target**	**Target**
Effectiveness Measurement				
Passing ServSafe® participants receiving certification	83%	83%	84%	85%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Actual**	**Target**	**Target**
Workload Measurement				
Soil, Water, Plant, Insect and Disease Samples Processed	1,128	1,200	1,200	1,200
4-H Participants in School and Community	4,274	3,000	3,500	4,000
Participants Enrolled in ServSafe® Food Managers Training	78	120	120	120
Master Gardener Volunteer Hours Completed	14,725	15,250	15,750	16,250
Horticulture Telephone Contacts Made by Master Gardeners	1,735	2,000	2,000	2,000
Horticulture Face-to-Face Contacts Made by Master Gardeners	10,677	11,700	12,500	12,750
Employees Supervised by Food Service Managers	800	1,296	2,000	2,000
Effectiveness Measurement				
Passing ServSafe® participants receiving certification	83%	83%	84%	85%
Participants scoring 90% or above, becoming certified ServSafe instructors	38%	38%	39%	39%
Productivity Measurement				
Value of free services if costed at $16.54 Per Hour	$265,621	$275,000	$285,000	$300,000

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$463,259	$480,682	$560,212	$580,208
Operating	$29,921	$28,748	$26,007	$26,007
TOTAL	**$493,180**	**$509,430**	**$586,219**	**$606,215**

MISSION
To provide the overall financial and risk management service area of Cobb County government in a professional, efficient, and cost-effective manner. The department will operate under established management principles, and adhere to established policies, procedures and Generally Accepted Accounting Principles (GAAP) to protect the integrity of Cobb County's assets.

DESCRIPTION
Serving the needs of the Board of Commissioners, the County Manager, all county departments, and the citizens and business community, the Finance Department is separated into seven divisions: Administration, Treasury, Payroll, Contracts/Projects (Payables), General Accounting/Grants, Budget, and Risk Management.

All divisions work together to measure and report on financial position and results of operations; project and manage cost; plan, recommend, and manage all short/long-term financial needs including County debt; and to maintain records of properties and inventories. This department is also responsible for advising the Board of Commissioners and County Manager on financial matters; examining all casualty and liability claims against the County; and providing accurate, relevant financial/ operational information to user departments on a timely basis.

FY 09/10 GOALS
GOAL #1 - Maintain Triple Triple-A credit ratings for the General Obligation Bonds and Water System Bonds.

- Maintain open communication with the rating agencies through timely submission of annual disclosure requirements (i.e. Comprehensive Annual Financial Report (CAFR) and budget updates by April each year.)
- Communicate with the rating agencies every March in association with the annual Tax Anticipation Note issuance.
- Conduct open discussion each spring with rating agencies' personnel regarding annual financial results and the county's financial direction.
- Obtain counsel of county's financial advisor in preparing the above requirements and discussion points as needed.

GOAL #2 - Maintain the county's Ten-Year Capital Plan.

- Coordinate with County departments by December each year to ensure the ten-year capital plan is updated and consistent with county and departmental long-term goals.
- Present updated model at annual management retreat each winter.
- Update plan by March each year with annual audited numbers to provide a current base-year cost for future projections.

GOAL #3 - Continually monitor revisions to generally accepted accounting principles as well as key county policies for possible updates/revisions.

- Review all Governmental Accounting Standards Board activities and issue statements for its possible affects on Cobb County on an ongoing basis each year.
- Review county's investment policy by October 1, 2009.

GOAL #4 - Review/refine County Investment Policy.

- Obtain samples of other governments' policies for comparison study.
- Utilize GFOA best practices as guidelines.
- Refine and/or correct any deficiencies and obtain Board of Commissioner approval.

GOAL #5 - Review, refine and enhance portfolio management practices.

- Obtain accurate cash-flow estimates for all SPLOST-related projects for purposes of planning investment horizons and objectives.
- Attend locally-offered Bloomberg training.
- Solicit, obtain and review broker-dealer applications with goal of adding at least four brokers to existing roster.
- Focus personal training and Continuing Professional Education (CPE) efforts on investment-related studies.

GOAL #6 - Receive the Certificate of Achievement for Excellence in Financial Reporting and meet all financial and budgetary deadlines.

- Work with external auditors to submit the comprehensive Annual Financial Report within five months, of the end of the fiscal year, to GFOA, the State Department of Audits, and any granting agencies.
- Submit all state reports such as the Department of Community Affairs Report of Local Government Finances, Authority Registration, Government Management Indicators Survey, Report of Registered Authority Finance, Hotel/Motel Tax Report, and the Solid Waste Management Report by the required deadlines.
- Submit the single audit to necessary granting agencies as required by the Single Audit Act of 1984, P.L. 98-502, and complete the SF-SAC Data Collection Form for Reporting on Audits of States, Local Governments, and Non-Profit Organizations as required by OMB Circular A-133.
- Submit the Annual Report of 911 Collections and Expenditures Form as required in compliance with the expenditure requirements of the Official Code of Georgia Annotated, Section 46-5-134.
- Submit the Biennial Budget Book within ninety days of adoption to GFOA.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Continue to increase the accounts payable transactions per employee by 1% in each FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Accounts Payable Transactions Processed per Employee/per Day	69.25	69.75	70.45	71.15

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Interest Earnings	$16.94m	$14.4m	$11.7m	$9.9m
Investment Yield	5.81%	4.00%	3.00%	3.00%
Avg. Invested Portfolio	$291.4m	$360m	$390m	$330m
Paychecks Issued (Including Election Payroll)	133,670	136,340	137,000	138,000
Efficiency Measurement				
Accounts Payable Transactions per Employee (8)	18,005	18,200	18,380	18,565

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Other Taxes	$22,092,725	$23,246,607	$23,908,499	$24,817,498
Charges for Services	$13,880,191	$14,998,784	$15,757,215	$16,216,476
Fines & Forfeitures	$365,331	$0	$0	$0
Miscellaneous	$1,460,236	$3,519,840	$3,551,560	$3,603,658
TOTAL	**$37,798,483**	**$41,765,231**	**$43,217,274**	**$44,637,632**
Expenditure Category				
Personal Services	$2,502,304	$2,620,419	$3,120,940	$3,243,285
Operating	$261,172	$311,863	$278,125	$284,905
Debt Service	$0	$2,100	$0	$0
TOTAL	**$2,763,476**	**$2,934,382**	**$3,399,065**	**$3,528,190**

Fleet Management

MISSION
To provide efficient and effective support of vehicles and motorized equipment of Cobb County government through responsive customer service in our maintenance, repair, fueling and replacement acquisition services.

DESCRIPTION
Fleet Management, a division of the Purchasing Department, is a part of the Support Services Agency. Fleet Management consists of five sections: (1) management, (2) fleet administration, (3) vehicle/equipment parts support, (4) automotive/light trucks, and (5) medium/heavy trucks, off-road equipment and fabrication.

The Management Section includes the division manager and staff. This section provides day-to-day management and clerical support, budgeting, application of Cobb County Vehicle Policy, and the purchasing functions for new and replacement vehicles.

The Fleet Administration Section is responsible for: the operation of the "Fleet Focus" automated fleet record management system; manages vehicle registrations and record-keeping activities; administers the county "fleet pool vehicles;" the preparation of new vehicle specifications, processing of new vehicles and disposal of used vehicles; processing of emergency equipment installations/removals; and scheduling and inspecting collision repairs.

The Vehicle Parts Support Section is responsible for: conducting the ordering, inventory, and issuance of repair parts for over 1,600 inventory items; ordering and issuing all non-inventory parts for the automotive, truck, and equipment shops; preparation of support parts and servicing for new vehicles and equipment; processing invoices; charging appropriate expenses to non-General Fund departments; and managing twelve fuel storage and dispensing facilities using the "Fuel Master" automated fuel-dispensing system.

The Automotive/Light-Duty Truck Section is responsible for all maintenance, repairs, and inspections of automobiles, light duty trucks (less than 11,500 gross vehicle weight), mini-busses and motorcycles. This section, commonly referred to as the Car Shop, is responsible for 899 vehicles.

The Medium/Heavy-Duty Truck and Off-Road Equipment sections are divided into two specialty areas: (1) Medium/Heavy-Duty Trucks, and (2) Off-Road Equipment.

The Medium/Heavy-Duty truck area is responsible for all maintenance, repairs, inspections and processing of new medium and heavy-duty trucks (above 11,500 lbs gross vehicle weight, excluding Fire Department apparatus), road calls. This section, commonly referred to as the Truck Shop, is responsible for 532 vehicles.

The Off-Road equipment area is responsible for all maintenance, in-house and mobile field repairs, inspections, and the processing of construction and off-road equipment and associated components: 22 emergency generators (excluding Water Department and E911 generators) located throughout the county; mobile fueling for equipment operating in the field; and welding and custom fabrication of equipment items. This section, commonly referred to as the Equipment Shop, is responsible for 383 off-road vehicles and equipment.

FY 09/10 GOALS

GOAL #1 - Accomplish the necessary, cost-effective upgrades for the current fleet maintenance management software while pursuing future needs which might be best addressed with a more advanced countywide work order system.

- Accomplish the agreed-upon upgrade, with support of Information Services, of the fleet management system to correct deficiencies and to otherwise improve current system operations by April 2009.
- Evaluate both the merit and funding availability of an upgrade to the new version by November 2009.
- Investigate and consider requirements for a future countywide maintenance support system by current and other vendors, along with Information Services and user departments.
- Present proposal by May 2009, in advance of approval for FY 10 budget.

GOAL #2 - Begin transitioning the fuel facilities, supported by Fleet Management, to a web-based download site with remote security camera by May 2009, subject to funding availability.

- Evaluate the cost and technical issues involved in establishing the fuel islands at Fleet Management as the first site for wireless communication with the Fuel Master System by September 2008.
- Establish time-line and test procedures, with Information Services, for implementation of software upgrades to the Fuel Master System by October 2008.
- Evaluate the cost, technical issues, and funding availability to convert the remaining Fleet Management fuel sites to a wireless connection with the Fuel Master System, and security camera needs for each site by November 2008.
- Implement the wireless connection to the Fuel Master software at the precincts and Water Department by December 2008.
- Implement the use of security cameras at fueling sites managed by Fleet Management starting in January 2009, with completion by April 2009.

GOAL #3 - To improve Fleet Management's effectiveness through restructuring the current Medium/Heavy-Duty Truck/Equipment shop into distinct/focused shop groups: (1) Truck Shop, and (2) an Equipment Shop, by December 2009.

- Prepare and submit an organizational plan, including staffing aspects (a new position of Equipment Shop Supervisor), to county management by October 2008.
- Subject to management's approval and the availability of funding, then evaluate available work areas and develop plan for distribution between Truck Shop and Equipment Shop by September 2009
- Implement new shop by December 2009.

GOAL #4 - Propose the establishment of an in-house specialty "outfitting" shop for (1) the installation/removal/repair of light bars, push bumpers, and other equipment necessary in public safety vehicles during FY 09, and (2) the installation and removal of radios and other electronic support devices during late FY 09 or early FY 10.

- Conduct a cost analysis of the savings and efficiencies for in-house services to meet the need for Public Safety vehicles to be outfitted or stripped of specialty equipment by June 2008.
- Identify any additional parts, supplies or equipment that will be needed to

operate the specialty shop in time to propose inclusion in the FY 2009 and FY 10 operating budgets.
- Implement equipment outfitting function by February 2009.
- Implement the radio and electronics shop by June 2009.

GOAL #5 - Enclose one end of the new pole barn to create a more functional work space for welding/fabrication shop.

- Evaluate needs and costs to enclose fabrication area of pole barn by March 2009, and submit for management consideration of possible inclusion in the FY 10 budget.
- Subject to necessary approvals, coordinate construction with Property Management by November 2009, and complete enclosure by January 2010.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Increase the efficiency of repairs by reducing the amount of "down time" waiting on delivery of repair parts in both FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Delay waiting for parts per vehicle Out-of-Service (average hours)	8.0	7.5	7.0	6.5

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Unscheduled (drop-in) preventive maintenance inspections	4,388	2,750	2,262	493
Scheduled preventive maintenance inspections	1,243	1,857	2,575	3,895
Workload Measurement				
Gasoline 87 Octane Dispensed (gallons)	1,095,591	1,205,150	1,265,407	1,328,677
Gasoline 91 Octane Dispensed (gallons)	4,510	4,600	4,650	4,725
Ultra Low Sulfur Diesel Dispensed (thousand gallons)	335,678	Replaced by Bio Diesel	Replaced by Bio Diesel	Replaced by Bio Diesel

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Bio Diesel Dispensed (gallons)	565	352,460	370,010	388,515
Compressed Natural Gas Dispensed (gallons)	26,861	28,205	25,385	22,847

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Miscellaneous	$6	$0	$0	$0
Other Financing	$6,141	$8,826	$8,826	$8,826
TOTAL	**$6,147**	**$8,826**	**$8,826**	**$8,826**
Expenditure Category				
Personal Services	$2,207,546	$2,254,644	$2,394,177	$2,489,104
Operating	$1,554,399	$1,533,028	$1,464,099	$1,578,114
Capital	$30,562	$16,500	$3,700	$600
TOTAL	**$3,792,507**	**$3,804,172**	**$3,861,976**	**$4,067,818**

General Fund Administration & Contingency

MISSION
This is an accounting entity only, not an operational organization; therefore, a mission statement is not applicable.

DESCRIPTION
General Fund Administration accounts for expenditures that are made on a county-wide basis. The policy change in FY 91 states all countywide expenditures shall be appropriated and designated for such expenditure in both the General Fund Administration and Contingency organizational units. The intent of the Contingency Unit is to set aside funds for appropriation during the course of the fiscal year as deemed necessary by the County Manager and/or the Board of Commissioners, in accordance with the budget control policies. The budget guidelines authorize the County Manager to transfer up to $2,500 at a time from Undesignated Contingency. Any amount greater than $2,500 per transfer requires Board approval. When contingency transfers are approved, the amount is transferred to the requesting department's budget. As a result, there is no actual expenditure of contingency in General Fund Administration and Contingency.

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Intergovernmental	$410,070	$0	$0	$0
Charges. for Services	$0	$441,514	$0	$0
Miscellaneous	$43,651	$40,388	$0	$0
Other Financing	$0	$100,000	$0	$0
Transfers	$18,245,343	$19,649,480	$19,047,021	$19,733,277
TOTAL	**$18,699,064**	**$20,231,382**	**$19,047,021**	**$19,733,277**
Expenditure Category				
Personal Services	$6,330	$23,000	$23,000	$23,000
Operating	$7,355,411	$3,287,027	$6,049,729	$6,301,736
Capital	$689,322	$0	$0	$0
Debt Service	$1,436,559	$2,118,100	$1,400,000	$1,400,000
Transfers Out	$31,525,044	$22,312,390	$20,572,633	$21,843,204
Designated Contingency	$0	$2,560,863	$2,071,241	$1,299,300
Salary Contingency	$0	$8,733,049	$5,700,933	$5,733,739
Undesignated Contingency	$0	$1,500,000	$1,500,000	$1,500,000
TOTAL	**$41,012,666**	**$40,534,429**	**$37,317,536**	**$38,100,979**

The table below lists funded items.

Item Funded	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
800 MHz Fund Interfund	$539,694	$670,378	$670,378
ACCG Membership	$27,833	$27,833	$27,833
American Israel Chamber of Commerce Membership	$0	$950	$950
ARC-Planning Services	$656,900	$676,200	$676,200
B.O.C. Undesignated Contingency	$1,500,000	$1,500,000	$1,500,000
Capital Projects	$9,007,537	$6,809,410	$7,557,722
Casualty and Liability	$0	$2,698,877	$2,950,884
Child Support Interfund	$2,025	$0	$0
Cobb Chamber of Commerce	$5,500	$5,500	$5,500
Compensation Plan Implementation	$1,070,399	$0	$0
Contributions to Non-Profits	$80,000	$0	$0
Capital Contingency	$1,058,357	$1,136,241	$754,300
Death Penalty Cases	$200,000	$200,000	$200,000
Drug Court-Superior Court	$300,000	$300,000	$300,000
ECCHO Interns	$21,000	$0	$0
Economic Development Grant Position	$76,544	$0	$0
Family Fun Day	$8,000	$20,000	$20,000
HB 489 Payment	$2,500,000	$2,500,000	$2,500,000
Holland & Knight	$0	$120,000	$120,000
Hyde Farm Park - Improvements	$0	$350,000	$0
Inmate Ambulance Service	$21,000	$0	$0
Kiwanis Flag Program	$0	$1,875	$1,875
Merit Pay-General Fund	$4,563,486	$3,996,874	$3,996,874
Merit Pay-Child Support	$22,026	$0	$0
Metro-Atlanta Chamber	$5,512	$5,512	$5,512
NACO Membership	$11,282	$11,282	$11,282

Item Funded	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Pay Plan Adjustments	$40,880	$0	$0
Personnel Improvements	$2,329,027	$1,440,857	$1,463,135
Powder Springs Library Operating Impact	$174,448	$0	$0
Public Safety Reward Fund	$25,000	$25,000	$25,000
Ron Anderson	$49,031	$0	$0
Senior Services Transit Voucher	$0	$90,334	$90,334
Sheriff Uniforms & Equip. for Jail & Sex Offender Unit	$239,136	$0	$0
Sick Pay Buy Back Program	$347,820	$263,202	$273,730
Sister Cities Membership	$0	$1,700	$1,700
Solid Waste Interfund	$2,054,803	$1,766,061	$1,836,703
Stormwater Interfund	$2,365,461	$0	$0
Sworn Position Comp. for Compression	$261,867	$0	$0
Tag Office	$0	$40,000	$0
TAN's Interest Expense	$2,118,100	$1,400,000	$1,400,000
Transfer Station/GA State Patrol	$485,891	$0	$0
Transit Operating Fund Interfund	$8,342,870	$11,236,450	$11,688,067
Unemployment Insurance	$23,000	$23,000	$23,000
TOTAL	**$40,534,429**	**$37,317,536**	**$38,100,979**

Government Service Centers & Mail Services

Did You Know?

Government Services Administration is a division of the Support Services Agency. This division has two units: Mail Services & Government Service Centers. The Government Service Centers are located in East Cobb and South Cobb. Mail Services is located in the Barrett Complex on the Marietta Square.

MISSION

Government Service Centers*:* To provide high quality customer service that is convenient and efficient through two neighborhood Government Service Centers.

Mail Services*:* To provide cost-effective and timely pick-up, delivery and processing of postal and interoffice correspondence to the agencies of Cobb County.

DESCRIPTION

Government Service Centers*:* The business offices are revenue centers for the collection of property tax and water bill payments; the sale and renewal of business licenses; and fast tag renewals (with no change of owner, vehicle, or address). Other services include homestead exemption applications, property returns, Cobb Transit ticket sales, and information about county services. As a courtesy, each Service Center sells U.S. postage stamps, provides free Notary service and offers public meeting room accommodations. Each staff person is trained to efficiently provide this wide range of services, thereby representing multiple county departments and elected officials with maximum efficiency. The county's residents, businesses and visitors have the convenience of "one-stop shopping" for county business.

Mail Services*:* The Mail Services Division provides U.S. postal and interoffice correspondence pickup and delivery to the staff of the widely dispersed county government offices and facilities. Outgoing U.S. postal mail is metered in a central mail facility where most interoffice correspondence is sorted. County departments are connected to Mail Services by means of two couriers who drive county vehicles and make daily stops at each department or its centralized drop location. Other services include shipping, information on mailing requirements, and tracking of accountable mail, as well as the tracking of departmental postage costs. As educational tools, Mail Services designs and conducts classes for employees which provide information on low-cost mail processing. In addition, Mail Services produced and distributed printed mail guidelines to employees as a desk reference. A presentation on correct mail procedures is provided on the county's intranet website as an additional means of education. Mail Services will continue to revise and provide these resources to continue the education process, and to increase postal savings for the county.

FY 09/10 GOALS

GOAL #1 - Promote the use of the meeting rooms at the Government Service Centers to homeowners associations, civic groups, and other organizations.

GOAL #2 - Automate the posting of business license receipts in the Government Service Centers.

GOAL #3 - Continue to increase postal savings by promoting awareness of less expensive mailing methods. Provide ongoing assistance to departments in designing mail pieces that meet U.S. Postal requirements for less expensive mail rates.

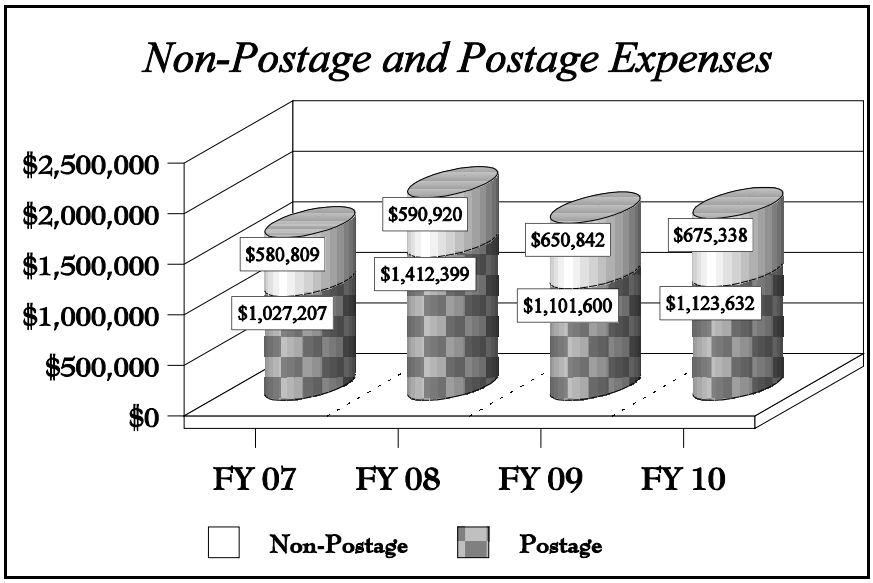
FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase postage savings by successfully diverting more mail to presort discounts with the objective of increasing presort volume by 5% in FY 09 and 5% in FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
% of Pre-sort Mail that Qualifies for Discounts	43%	45%	47%	49%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Mail Services-In & Out	3,930,231	4,008,836	4,089,012	4,170,792
Water Bill Payments	8,832	9,008	9,189	9,372
Business Licenses Issued	3,265	3,330	3,396	3,464
Property Tax Payments	6,357	6,992	7,691	8,461
Property Tax Exemptions	7,829	8,063	8,305	8,555
Auto Tag Renewals	9,904	9,953	10,003	10,053
GSC - Other Services	146,437	148,633	150,863	153,126
Total Cash Processed	$15,316,287	$15,775,776	$16,249,049	$16,736,520
Efficiency Measurement				
Mail Pieces Processed Daily per Handler	3,930	3,207	3,271	3,337
Core Transactions Daily per GSC Employee	26	27	28	29
Other Services Daily per GSC Employee	107	112	117	121
Cash Collected Daily per Employee	$11,139	$11,696	$12,281	$12,895

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Miscellaneous	$40	$0	$0	$0
TOTAL	**$40**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$560,680	$572,218	$627,784	$651,145
Operating	$1,047,336	$1,431,101	$1,124,658	$1,147,825
TOTAL	**$1,608,016**	**$2,003,319**	**$1,752,442**	**$1,798,970**



MISSION
Cobb County Human Resources is a unified team, partnering to provide innovative and efficient human resource services and solutions, which contribute to the excellence of Cobb County Government.

DESCRIPTION
The Department consists of seven functional areas:

1. Employee Benefits administers and delivers a wide variety of benefits to employees and retirees, and promotes wellness.

2. Compensation and Records serves as a resource to ensure compliance with established policies, to guarantee equitable and accurate compensation, and maintain employee records.

3. Classification and HR Systems researches salary distribution trends, develops classification descriptions, and serves as the system administrator for the human resource/payroll system.

4. Recruitment and Selection assists departments in the selection process, ensuring the placement of the most suitable applicants, oversees the performance appraisal process, and administers the Drug-Free Workplace policy.

5. Employee Communications provides information to employees on county news, events and other issues of interest.

6. Employee Relations monitors the county's compliance with federal and state employment laws and the equitable application of county policies and procedures.

7. Employee Learning and Development coordinates the countywide employee development program that assists employees in enhancing their job skills and provides opportunities for career development.

FY 09/10 GOALS
GOAL #1 - Provide an equitable classification and pay framework including an effective delivery system that allows Cobb County to respond to the ever-changing market.

- Implement a process for quarterly review of positions to ensure accuracy of position descriptions by September 2009.
- Pursue funding and implementation of employee self-service function of Advantage HR by December 2009.
- Survey marketplace and use consumer price index annually for an overall competitive position in pay and classification to address Cobb County's needs in specialty skill areas by March 2009, and again by March 2010.
- Enhance paperless workflow to streamline employee record storage by May 2009.
- Develop cost projections for personal services, for all departments, by June 2009, and again by June 2010.
- Bid services for classification and compensation study by October 2010.
- Pursue employee records storage solution including document-imaging system by December 2010.

GOAL #2 - Recruit, select and retain the most suitable applicants for County positions.

- Enhance selection process by implementing internet-based computer skills testing by September 2010.
- Provide resources and technical assistance to hiring managers, to enable them to select the most suitable applicants on an ongoing basis.
- Continue to review and enhance the web-based applicant tracking system that allows on-line application processing on an ongoing basis.
- Administer the objectives of the county's Equal Employment Opportunity (EEO) plan to promote workforce diversity.
- Develop selection procedures that minimize adverse impact and identify the best-qualified candidates for open positions.
- Review and update class specifications on an ongoing basis.
- Enhance and expand the county's internship program to aid in the placement of diverse talent in the Cobb County workforce by March 2009.
- Enhance performance management system to include automation processes by September 2010.
- Implement Supportive Employment Pilot program to provide employment opportunities for persons with disabilities by September 2009.

GOAL #3 - To provide a fringe benefit package for employees, retirees and their dependents.

- Bid Life and Long-Term Disability (LTD) insurance or obtain approval for contract extension by January 2010.
- Implement/transition health, dental, and prescription drugs benefits by January 2009.
- Enhance self-service application to include benefit administration and enrollment by September 2010.
- Continue to monitor the industries to ensure our competitive position in the marketplace on an ongoing basis.
- Expand benefit communication to employee and retirees by January 2009.
- Enhance plans annually to increase deferred compensation participation using the incentive funds provided by ICMA-RC on an ongoing basis.

GOAL #4 - Support Wellness Works committee.

- Expand the employee wellness program to contain medical cost on an ongoing basis.
- Pursue incentive possibilities to encourage healthier lifestyles.

GOAL #5 - To provide employee development programs that meet the changing requirements of the Cobb County workforce.

- Implement Executive Leadership Program to provide upper level managers with ongoing skill development opportunities by January 2009.
- Expand the course evaluation process to better determine training effectiveness on an ongoing basis.
- Monitor the effectiveness of EXCEL, Supervisory Development Plan (SDP), and Executive Support Professionals (ESP), and make adjustments as necessary on an ongoing basis.
- Enhance employee development plans and integrate within the employee performance appraisal process by September 2010.
- Monitor and enhance GED, tuition assistance, and e-learning programs on an ongoing basis.
- Replace current learning management system (On-Track) by March 2009.

- Explore integration of learning management system and payroll system by September 2009.

GOAL #6 - Enhance practices, develop processes, provide training and promote employee awareness that encourage a progressively diverse, mutually respectful and legally compliant workforce.

- Continue "Breakfast/Lunch with the County Manager" on an ongoing basis.
- Implement Employee Relations Council participation by January 2009.
- Continue to provide training and guidance that enhances the county's equal employment opportunity policy on an ongoing basis.
- Collaborate with the County Attorney's Office in reviewing policies, practices and procedures to ensure equal employment opportunities on an ongoing basis.
- Review formal employee feedback (i.e., exit interviews, department audits and employee appraisals) to identify potential employee relation issues and compile statistical summary on an ongoing basis.
- Enhance awareness of Drug-Free Workplace policy through training and accountability by September 2009.

GOAL #7 - To communicate to employees Cobb County's vision, values, mission and new directions.

- Implement programs and events that recognize employee service and achievements, and foster goodwill and fellowship on an ongoing basis.
- Continue to develop and enhance internal employee communication practices to focus on key HR initiatives on an ongoing basis.
- Continue to develop and enhance the CobbWeb (Intranet) with new technologies, more automation, and development of individual department content management on an ongoing basis.
- Integrate the CobbWeb with the county's new web portal to improve on-line communications by September 2010.
- Explore new technologies and media to maximize communication to employees and retirees.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Increase online benefit enrollment by 200 employees each year and increase county employee participation in Wellness initiatives by 5% each year.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Employees that Used On-line Application during annual Benefit	1,322	2,502 (actual)	3,000	3,500
Wellness Screening Attendees	302	320	336	353
Flu Shot Participants	1,348	1,415	1,486	1,560
Wellness Initiative Attendees (Smoking Cessation & Diabetes)	3	4	12	25

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Full-Time Positions	4,516	4,555	4,650	4,750
Part-Time Positions	1,236	1,240	1,250	1,250
Number of Retirees & Beneficiaries	1,132	1,288	1,368	1,448
Workload Measurement				
Full-Time New Hires	475	515	665	680
Full-Time Terminations	430	510	520	540
Part-Time New Hires	631	645	650	650
Part-Time Terminations	527	535	535	525
Job Apps. Received	60,633	62,500	65,000	70,000
Examinations Administered	3,823	4,000	4,200	4,400
Jobs Announced	477	500	510	515
Workers Compensation Claims	507	580	582	584

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Employee Relations Interventions	36	45	50	50
Classes Offered	363	375	385	400
Class Participants	5,284	5,700	6,300	6,500
Efficiency Measurement				
Participants per Class	14.5	15.0	16.0	16.0
Effectiveness Measurement				
Payroll Paperwork Input by Deadline	98%	100%	100%	100%
Employment Verifications Processed within 3 Days	99%	100%	100%	100%
Vacant Positions Opened within 3 Days	95%	95%	97%	97%
Referral Lists Sent to Managers within 5 Days of Position Closing	95%	95%	97%	97%
Benefit Plan Eligibility Processed by Coverage Effective Date	99%	100%	100%	100%
Training Confirmations Sent One Week Prior to Training Date	98%	100%	100%	100%
New Hires Attending Mandatory Training within 60 Days of Hire Date	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Miscellaneous	$86,558	$100	$3,280	$3,485
Other Financing	$405	$0	$351	$351
TOTAL	**$86,963**	**$100**	**$3,631**	**$3,836**
Expenditure Category				
Personal Services	$1,853,400	$1,838,658	$1,933,243	$2,008,066
Operating	$562,379	$462,474	$520,178	$533,043
Capital	$17,725	$0	$1,250	$0
TOTAL	**$2,433,504**	**$2,301,132**	**$2,454,671**	**$2,541,109**

MISSION
To deliver effective and efficient information technology solutions providing citizens, the business community and county staff with convenient access to appropriate information and services.

DESCRIPTION
The Information Services Department is organized into four divisions: Administration, Business Relations, Client Services and Technical Operations.

The Administration Division consists of the Director of Information Services and an administrative staff. The Director oversees all functions of the department and interacts on a daily basis with the county's top level managers and elected officials. Management and administrative functions include strategic planning, decision-making, budgeting, purchasing, accounting, contract administration and human resources activities.

The Business Relations Division provides applications development and implementation services for all departments. Applications development includes Geographic Information Systems (GIS), Web applications and document imaging.

The Client Services Division consists of support for desktops and printers, operation of the Call Center and support for all existing applications including tax, financial/human resources, public safety and judicial systems.

The Technical Operations Division is composed of four operational teams. The Communications and Security Team is responsible for the design, support, maintenance, operation and security of the countywide voice and data networks. The UNIX Server Administration and the Windows Server Administration teams are responsible for the design, support, maintenance, administration and operation of the UNIX and Windows-based servers. The Operations team is responsible for production scheduling, processing, volume printing, data control, data retention and backup operations for servers located in the main computer room. The Operations Team also provides after-hours Call Center support.

FY 09/10 GOALS
GOAL #1 - Provide a reliable communication and computer infrastructure foundation on which to efficiently conduct county business operations today and in the future.

Infrastructure Improvements:
- Expand wireless infrastructure in targeted areas annually based on approved funding.
- Upgrade e-mail system to Exchange 2007 by 4th quarter FY 09.
- Expand Tivoli Storage Manager (TSM) Enterprise backup system to accommodate additional backup requirements resulting from new or expanded systems annually as funded.
- Replace aging and obsolete Windows servers annually as funded.
- Replace PC's and printers annually in accordance with replacement schedule.
- Develop and deploy a virtualization of Windows servers to consolidate server functions where possible by 4th quarter FY 09.
- Expand, develop, and deploy the Storage Area Network (SAN) utilizing storage virtualization by 4th quarter FY 09.

GOAL #2 - Work with county departments and agencies to improve business operations by understanding their business needs and by planning, implementing and managing the best information technology solutions available.

Management and Administrative Support:
- Replace/upgrade Fleet and Fuel Management System by 4th quarter FY 10.

Enterprise Management:
- Begin pilot 311 project by 1st quarter FY 09.
- Implement Enterprise Document Management System for six prioritized departments by 4th quarter FY 10.
- Upgrade Kronos Time Management System by 4th quarter FY 10.

Land Management:
- Implement Cobb Addressing Repository (CAR) countywide addressing with access for prioritized departments by 3rd quarter FY 09.

Public Security:
- Begin conversion of Superior Court Clerk records system to Banner by 3rd quarter FY 09.
- Expand eFiling functionality in Magistrate Court by 4th quarter FY 09.
- Implement new Public Safety Records Management System to include Sheriff, Police, Animal Control, and Internal Affairs by 4th quarter FY 09.

Real Estate Management:
- Complete implementation of business applications in Community Development Agency by 1st quarter FY 09.

Tax and Revenue Management:
- Upgrade IAS Tax Assessment/Collection system by 4th quarter FY 09.

Web Portal:
- Begin Phase II of Web Implementation Plan by 2nd quarter FY 09.

GOAL #3 - Develop and maintain a technically-skilled staff that is competent in current and emerging information technology.

- Improve skill-set of communications team by cross-training on converged communications.
- Improve skill set of desktop support staff through MCDST certification.
- Train employees in core competencies including Computer Professional with MCSE, Cisco, Security and Project Management.
- Obtain skills in Web technologies.

GOAL #4 - Effectively communicate information about plans, projects and achievements to county staff and customers.

- Conduct meetings for department, divisions and sections in accordance with established schedule.
- Conduct quarterly meetings of the Technology Advisory Board.
- Hold strategic planning discussions between the IS Director and department managers two times per year.
- Provide project status updates countywide using emails, postings on the Cobb Web, and articles in the Mouse Tracks newsletter.
- Publish and distribute a monthly system availability report.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Demand Measurement				
PCs Supported	4,059	4,075	4,075	4,075
Printers, Scanners, Laptops, & Tablets Supported	2,690	2,975	2,975	2,975
Workload Measurement				
Call Center-Work Orders	15,781	17,000	16,000	16,000
PC Installations	144	2,448	775	324
GIS Tile Requests/Sales Processed	3,169	3,200	3,200	3,200
Effectiveness Measurement				
% of "critical" problems acknowledged within 15 minutes and resolved within 8 business hours	89%	92%	93%	94%
% of "immediate" problems acknowledged within 30 minutes and resolved with 8 business hours	89%	92%	93%	94%
% of "important" services acknowledged within 1 hour and completed within 2 business days	89%	92%	93%	94%
% of "normal" services acknowledged within same day and completed within 5 business days	97%	98%	99%	99%

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Miscellaneous	$290,635	$1,000	$3,840	$4,080
TOTAL	**$290,635**	**$1,000**	**$3,840**	**$4,080**
Expenditure Category				
Personal Services	$8,593,980	$8,773,652	$8,970,714	$9,325,348
Operating	$3,997,055	$4,517,835	$4,343,913	$4,343,913
Capital	$22,407	$30,022	$0	$0
Debt Service	$0	$0	$59,200	$59,200
Transfers Out	$100,000	$0	$0	$0
TOTAL	**$12,713,442**	**$13,321,509**	**$13,373,827**	**$13,728,461**

Internal Audit

MISSION

The mission of the Internal Audit Division is to provide independent, objective assurance and consulting services designed to add value and improve the county's operations. It helps accomplish the county's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control and governance process.

DESCRIPTION

The Internal Audit Division reports administratively and functionally to the County Manager's Office. The division supports the Board of Commissioners and County Manager in the realization of their business goals and objectives by providing reasonable assurance that internal control systems and processes, in place, are adequate to mitigate the risks, governance processes are effective and efficient, and organization goals and objectives are being achieved as intended.

FY 09/10 GOALS

GOAL #1 - Improve the efficiency of the Internal Audit Division's operations.

- Implement a division charter by September 2009.
- Revise the division's policies and procedures manual by December 2008.
- Continue to conduct a countywide risk assessment every three years along with annual updates to reflect changes in management goals, organizational structure, and overall environment. Environmental changes could include new regulatory developments, business processes or strategic initiatives.
- Continue to prepare an annual audit plan based on the risk assessment described above.
- Developed a tracking mechanism for follow-up on previous recommendations by March 2009.
- Implement the use of an on-line customer service survey to assess the level of service we provide by December 2008.
- Automate commonly-used documents, in the form of templates, for use throughout the division by June 2009.
- Establish a Quality Assurance and Improvement Program by September 2010.
- Establish a system to track direct and indirect time so resources can be utilized more effectively by December 2008.

GOAL #2 - Increase the division's visibility within the County.

- Meet with agency and department heads on an annual basis.
- Attend Board of Commissioners' meetings on a rotating basis.
- Develop a semi-annual newsletter to highlight internal control-related topics.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Percentage of Time Spent on Non-Audit & Consulting Projects	N/A*	N/A*	25%	20%
Effectiveness Measurement				
Percentage of Audit Assignments in Annual Audit Plan Completed	N/A*	N/A*	80%	85%

* Not previously Tracked

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$646,826	$664,755	$272,143	$283,011
Operating	$17,152	$22,746	$4,950	$5,430
TOTAL	**$663,978**	**$687,501**	**$277,093**	**$288,441**

MISSION
To serve the residents of Cobb County by hearing all cases involving allegations of deprivation, unruly conduct, delinquency, or traffic violations concerning children found within its jurisdiction, and to assist the Cobb County Superior Court.

DESCRIPTION
The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11, of Title 15, of the Official Code of Georgia. The court is charged with handling all status allegations of any youth under the age of 18 and all delinquent allegations made toward any youth under the age of 17 living in Cobb County. Additionally, the court is charged with hearing all cases involving allegations of deprivation. Appropriate delinquent and status cases may be handled informally through the court's Youth Diversion Program or Mediation Program. Those cases not appropriate for either diversion program are heard by one of the Juvenile Court Judges. In addition to delinquent and status offense cases, the court handles traffic violations of youth 16 years of age living in Cobb.

The Juvenile Court provides probation supervision services and offers a number of specialized programs and groups to help families gain insight into behavioral issues, and assist youth in making better choices in the future.

The court offers Cobb County residents many volunteer opportunities to work with our youth. The Court-Appointed Special Advocate (CASA) Program and the Citizen Panel Review Program allow volunteers to make a difference in the lives of deprived children. Volunteers wishing to work with delinquent youth may serve on one of the court's diversion panels or become a trained mediator.

FY 09/10 GOALS
GOAL #1 - The Gang Suppression Program will seek to increase the number of gang-involved probations being referred.

- To develop therapeutic group counseling through Proactive Management Services for gang involved youth and their families by December 31, 2009.
- To seek and secure federal grant funding in an effort to pay for the cost of maintaining program costs of the Gang Suppression Program group counseling.

GOAL #2 - To eliminate language barriers in probation supervision when supervising Spanish speaking families.

- To determine the number of Spanish-speaking cases supervised by the court, and the specialized needs of the families using in-house resources.
- Work toward actively recruiting a sufficient number of Probation Officers and/or Probation Specialists with Spanish-speaking skills by December 31, 2009.

GOAL #3 - Provide educational services to juveniles under court supervision not attending school.

- GED classes will be offered at the Juvenile Court by June 30, 2009 to give youth more opportunity to complete their education.
- Partnerships will be formed with local technical colleges by June 30, 2009.
- Job assistance through community partnerships will be provided by June 30, 2009, to juveniles completing their GED.

GOAL #4 - Work to improve the relation and partnership between Probation staff to provide for a more cohesive unit.

- Schedule a team-building seminar by June 30, 2009.
- Establish a regular rotation of non-specialized caseloads to enhance work productivity by June 30, 2009.

GOAL #5 - Evaluate caseload assignments in general to increase efficiency and productivity.

- Work to more evenly distribute cases by August 30, 2010 based on the addition of new schools and higher caseloads number.
- The Court will continually assess caseload management procedures to better serve the needs of the clients.

GOAL #6 - Within the clerk's unit, update the court's standardized courtroom forms.

- Collaborate with the Council of Juvenile Court Judges Office to receive the most up-to-date information by December 1, 2008.
- By July 1, 2009, meet with our Juvenile Court Judges to review all courtroom forms.
- Revise and distribute updated forms to all courtroom staff to be utilized by September 30, 2009.

GOAL #7 - To decrease the number of civil cases that are holding for outstanding orders, for completed court files.

- Review and identify all civil case files that are holding for outstanding orders for more than 30 days from the hearing date by December 31, 2009.
- Develop and prepare a notice by April 30, 2010, to send (by mail) to the attorney or party responsible for preparing the court order.
- If the responsible party has not contacted the clerk's unit, or a final order has not been submitted to the court within 30 days of the notice, the civil case file would then be scheduled for a status hearing on the designated Judge's calendar for review (from June 1, 2010 to September 30, 2010).

FY 09/10 KEY PERFORMANCE OBJECTIVES
Increase Probation Officer efficiency each year by requiring ongoing training.

KEY PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Probationers Managed per Probation Officer (average caseload)	43	47	53	57

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
New Cases Received	7,517	7,893	8,288	8,702
Hearings Scheduled	16,631	17,463	18,336	19,253
Deprivation Cases	1,468	1,541	1,618	1,699
Probationers Supervised	2,481	2,605	2,735	2,871

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$198,001	$191,250	$200,000	$210,000
Charges for Services	$188,704	$0	$150,000	$150,000
Fines & Forfeitures	$102,064	$110,000	$100,000	$100,000
Miscellaneous	$3,347	$0	$0	$0
Other Financing	$238	$350	$206	$206
TOTAL	**$492,354**	**$301,600**	**$450,206**	**$460,206**
Expenditure Category				
Personal Services	$4,570,456	$4,760,637	$5,045,648	$5,243,408
Operating	$352,051	$200,874	$169,624	$170,074
Capital	$4,311	$0	$0	$0
Transfers Out	$97,927	$120,598	$120,598	$120,598
TOTAL	**$5,024,745**	**$5,082,109**	**$5,335,870**	**$5,534,080**

MISSION
To promptly provide high quality and cost-effective legal services to all units of county government, including the Board of Commissioners and other constitutional county officers, the County Manager and departments which report to him, and all otherwise unrepresented Cobb County boards and agencies appointed by elected officials.

DESCRIPTION
The County Attorney is appointed by the Board of Commissioners and serves as Director of the County Attorney's Office, which was established in November 1991. In addition to the County Attorney, the office consists of eight Associate, Senior Associate, and Assistant County Attorneys, four Legal Administrative Specialists, and one Administrative Coordinator. Except where legal conflicts of interest require separate representation, the County Attorney's Office provides legal services to the County Manager and departments which answer directly to him, the Board of Commissioners, and the other constitutional officers of Cobb County, including the Sheriff, the Solicitor General, the Tax Commissioner, the Superior Court Clerk, the State Court administration and judges, the State Court Clerk, the Magistrate Court, and the Probate Court.

Legal services include advice and counseling; representation in legal matters and judicial proceedings; preparation and review of county ordinances, resolutions, legislative bills, deeds, contracts, and other legal documents; recruitment of, and coordination with outside legal counsel; and responses to citizen inquiries regarding legal matters.

FY 09/10 GOALS
GOAL #1 - Provide prompt, high-quality legal representation.

- Meet with all department managers as deemed necessary to assess needs and evaluate service currently being rendered and likely to be needed in the foreseeable future.
- Maintain flexible organization of in-house staff, generally along departmental lines, to allow development of expertise tailored to each department's needs, with overlap to enable cross-training.
- Develop and maintain ongoing relationships with outside counsel to provide access to specialized expertise and overflow capability as needed.

GOAL #2 - Control legal costs through cost-effective service delivery.

- Maintain costs for in-house legal services at a level substantially less than the cost for similar outside legal services, generally at least 25% less.
- Control costs for outside legal services at a competitive but discounted rate, reflecting the outside attorney's commitment to public service.

GOAL #3 - Implement preventive legal measures.

- Maintain close working relationship with the various agencies and departments to anticipate legal problems and provide training and guidance.
- Maintain contact with the Association County Commissioners of Georgia to seize opportunities to use its resources and advocate Cobb County's position on pending legislation and policy.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Increase overall productivity by decreasing the average cost ratio between in-house attorneys and outside counsel by 1% over the next two years.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Average hourly cost of in-house attorneys as a percentage of the average hourly cost of outside counsel	70%	72%	74%	72%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Active Litigation Files Assigned to In-House Attorneys at Fiscal Year-End	66	75	80	75
Active Litigation Files Assigned to Outside Attorneys at Fiscal Year- End	138	130	140	100
In-House Attorney Billable Hours	14,528	14,640	14,700	14,700
Efficiency Measurement				
Hourly Billing Rate for In-House Attorneys for Services Billed to Non-General Fund Departments	$65	$65	$85	$85
Cost per Billable Hour for In-House Attorneys	$102	$105	$108	$111
Customary Hourly Billing Rate for Outside Attorneys, as approved by the BOC	$145	$145	$145	$155

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Cost Per Billable Hour for In-House Attorneys as a percentage of Customary Hourly Billing Rate for Outside Attorneys	70%	72%	74%	72%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$277,728	$292,000	$300,000	$300,000
Other Financing	$312	$150	$271	$271
TOTAL	**$278,040**	**$292,150**	**$300,271**	**$300,271**
Expenditure Category				
Personal Services	$1,451,383	$1,470,332	$1,517,593	$1,578,297
Operating	$758,019	$454,465	$607,310	$607,310
TOTAL	**$2,209,402**	**$1,924,797**	**$2,124,903**	**$2,185,607**

MISSION
To promote interest in reading and provide materials and services in support of research, knowledge and cultural enrichment for all people.

DESCRIPTION
Excellent general and specialized information resources are provided to people of all ages by well-trained staff that collects, organizes, and provides access to extensive print and media collections as well as web-based databases and other state-of-the-art technology. Traditional library services and innovative programming will be provided in attractive, welcoming, and comfortable environments.

FY 09/10 GOALS
GOAL #1 - Employ technology to improve the library user's experience.

- Employ web portal technology to enable access to all the library's web-based resources (library catalog, databases, e-books, e-audio, etc.) through a single login and improve the library's web presence.
- Enable single-search and resolver technology to enhance search capabilities and maximize usage of library catalog and subscription database information.
- Install self-checkout stations in the largest libraries where space and infrastructure can support such services.
- Implement select recommendations from the Cobb County Public Library System/Cobb County Information Services Task Force tasked with studying future telephone, telecommunication and network needs in order to maintain a robust communication system equal to the needs of the library system.

GOAL #2 - Increase programs for all ages.

- Develop a structured volunteer program that provides meaningful experiences for volunteers and recognizes their commitment to service.
- Investigate opportunities to partner with other county and community agencies to provide programming for all age groups, both inside and outside the library environment.
- Initiate programs targeting the informational, cultural and social needs of senior citizens.
- Continue to build upon the young adult program intiative begun in the past two years through collection development, program activities, creation of spaces and innovative outreach.

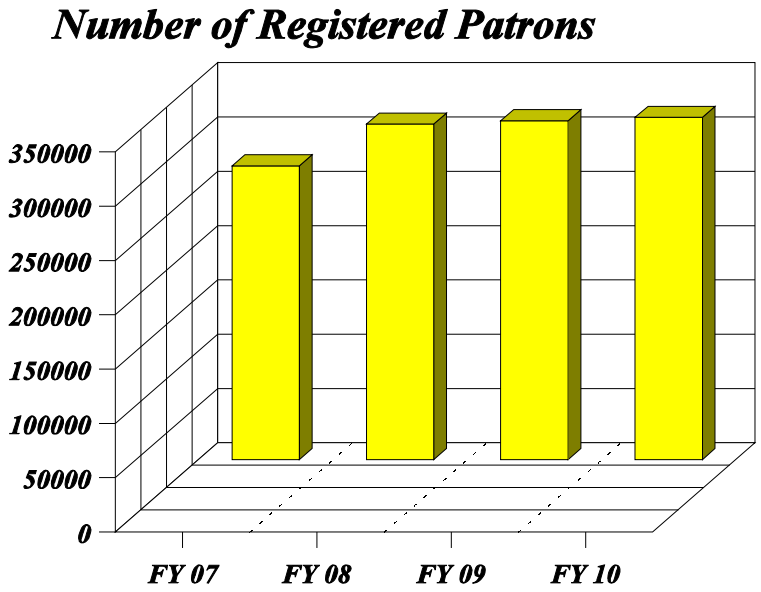
GOAL #3 - Improve the appearance of library buildings and grounds, and provide comfortable and orderly environments for the enjoyment of library patrons.

- Assess floor plans in facilities to determine where seating and social spaces might be added to meet increasing demand.
- Replace worn furnishings in branches as funds allow.
- Contract for reliable janitorial services who can meet service expectations with minimal inconvenience to the public.
- Investigate the use of security cameras and mirrors to provide peace of mind to library users and staff by discouraging violations of the library's code of conduct.
- Improve monument and road signage where needed.

GOAL #4 - Develop a disaster/emergency plan for the library system.

- Plan for chain of command, services, and/or damage control in case of fire, flood, tornado, or other disaster.
- Investigate means for backing up all essential documents and records for recovery in case of fire, flood, tornado, or other disaster.
- Investigate services available for salvage and restoration of library materials in case of fire, flood, tornado, or other disaster.
- Develop a disaster/emergency plan for each branch.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
Items Circulated	3,891,712	4,016,247	4,056,409	4,096,974
Intra-branch Loans	1,007,793	1,048,105	1,090,029	1,133,630
Number of Internet Sessions	1,010,375	1,060,893	1,113,938	1,169,635
Annual Sessions per Public Computer	3,099	3,254	3,350	3,449
Young Adult Program Attendance	2,220	2,331	2,448	2,570
Efficiency Measurement				
Circulation Per Capita	5.65	5.77	5.77	5.77
Circulation Per Item	3.46	3.57	3.61	3.64
Internet Sessions per Capita	1.47	1.52	1.59	1.65
Demand Measurement				
Number of Registered Patrons	270,404	308,818	311,906	315,025



The number of registered library patrons represents almost half the population of Cobb County and increases every year.

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Intergovernmental	$495,757	$426,071	$500,650	$500,650
Fines & Forfeitures	$567,155	$565,628	$567,824	$567,824
Miscellaneous	$8,039	$0	$5,177	$5,205
Other Financing	$54,918	$0	$67,350	$67,350
TOTAL	**$1,125,869**	**$991,699**	**$1,141,001**	**$1,141,029**
Expenditure Category				
Personal Services	$8,373,412	$8,537,566	$9,018,669	$9,327,676
Operating	$2,299,110	$2,407,862	$2,454,144	$2,454,144
Capital	$49,134	$0	$0	$0
Transfers Out	$791,799	$845,279	$785,365	$752,513
TOTAL	**$11,513,455**	**$11,790,707**	**$12,258,178**	**$12,534,333**

MISSION
To provide the highest degree of judiciary and supportive services to those seeking judicial remedy from civil and criminal acts and to diligently uphold state law to ensure victims and defendants receive the entitlement prescribed by law.

DESCRIPTION
The Official Code of Georgia Annotated, Section 15-10-2, provides the basis and parameters for addressing those matters under the court's authority.

Did You Know?
Weddings are performed in the Magistrate's Office seven days a week. The Magistrate will also perform weddings at home or in church.

Through such authority, the Magistrate Court issues search and arrest warrants, conducts weddings, and has jurisdiction through court proceedings over ordinance cases and civil matters involving dispossessory actions, garnishments and small claim cases in which the plaintiff may seek relief for up to $15,000 in damages. Magistrate Court also conducts first appearance hearings, county ordinance hearings, and manages a mediation program utilizing a third-party intermediary to intervene and encourage resolution in civil and criminal cases, therefore eliminating the need for cases to be heard in court. This court also interviews in-custody defendants to determine their eligibility for the court's Pretrial Release Program and supervises defendants in accordance with court ordered bond conditions to ensure the strict compliance with set guidelines until a defendant's criminal case is completed.

In addition, Magistrate Court assists Cobb County State and Superior Courts of Cobb County by presiding over bond matters, domestic violence cases, temporary protective order cases, determining probable cause in criminal cases, and hearing Marietta-Cobb-Smyrna narcotic cases.

The Cobb County Magistrate Court is committed to providing service to the public by relying upon technological advancements in communication devices and traditional forms of customer service.

FY 09/10 GOALS
GOAL #1 - Increase convenience and quality of service to customers and improve efficiency and accuracy in the Magistrate Court by relying upon technological advances to encourage on-line filing, eliminate manual work and duplicate entry, and control the need to increase staffing.

Did You Know?
Magistrate Court is often referred to as the people's court because of its ease of accessibility to the public in addressing civil and criminal matters.

- In coordination with the Information Services Department, purchase video-conferencing components to improve outdated, low-quality equipment currently utilized to conduct first appearance hearings between Magistrate Court and the Jail by July, 2009.
- In coordination with the Information Services Department, purchase software amendments to allow for e-payment of ordinance case fines and automatic docketing of fine payments in the ACS Contexte Case Management System by July 2009.
- In coordination with the Information Services Department, purchase software amendments to allow web supported e-filing of garnishment cases with interface capability to ACS Contexte Case Management System by March, 2010.

GOAL #2 - Increase number of mediations scheduled to reduce number of court hearings.

- Increase the average number of mediations per budget year by 5% beginning October 1, 2008.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Warrant Applications/ Hearings Held	1,629	1,596	1,580	1,564
Dispossessions Filed	5,055	5,208	5,161	5,115
Garnishments Filed	1,547	1,655	1,771	1,895
Commitment Hearings Held	7,134	7,548	7,986	8,449
Temporary Protective Order Hearings Held	1,633	1,596	1,580	1,564
Deposit Account Fraud	526	506	501	496
Claims Cases	5,528	5,526	5,471	5,416
Defendants Interviewed by Pretrial Court Service	2,859	3,045	3,243	3,454
Ordinance Violations Issued	5,664	6,100	6,570	7,076
First Appearance Hearings Held	13,218	13,905	14,628	15,389
Warrants Issued	16,730	17,650	18,620	19,644
Number of Counts Involved in Warrants Noted Above	32,421	34,204	36,085	38,070
Foreclosures & Attachments	4,790	4,720	4,673	4,626
Out of Custody Defendants Supervised	1,559	1,699	1,852	2,019
Criminal History/Profiles Generated	3,923	4,119	4,325	4,541
Efficiency Measurement				
Civil Cases Processed per Employee (10)	1,692	1,710	1,707	1,705
Criminal Cases Processed per Employee (6)	2,404	2,540	2,689	2,848
Warrants per Employee	1,286	1,357	1,432	1,511
Defendants Interviewed per Pretrial Officer (7)	410	435	463	493

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Defendants Supervised per Pretrial Officer (5)	311	339	370	403

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$1,231,259	$1,151,711	$1,200,000	$1,245,000
Fines & Forfeitures	$20,305	$0	$0	$0
Miscellaneous	$244	$7,000	$73	$73
TOTAL	**$1,251,808**	**$1,158,711**	**$1,200,073**	**$1,245,073**
Expenditure Category				
Personal Services	$2,929,425	$3,114,861	$3,227,513	$3,338,317
Operating	$91,647	$106,385	$96,170	$97,570
Capital	$817	$11,250	$0	$0
TOTAL	**$3,021,889**	**$3,232,496**	**$3,323,683**	**$3,435,887**

MISSION

To serve the citizens of Cobb County and the justice system by investigating the circumstances surrounding the death of an individual where the causation of death occurred within the geographic boundaries of Cobb County. This death investigation is focused on determining the "cause" and "manner" of death as directed by Title 45 of the O.C.G.A., otherwise known as the "Georgia Death Investigation Act." This law requires this office to gather data to support the findings and rulings of the Medical Examiner and make those findings available to the judicial system on criminal and civil proceedings. These findings are also made available to the public under the rules of the Open Records Act.

The office will also provide opinion, expert advice and consulate to investigative agencies on procedures and methods to be followed during the investigation of death and incidents of injuries that occurred within Cobb County. These consults will not be limited to deceased but also victims of crime where injury occurred and the victim survived the incident. The purpose of these consults is to give an expert opinion on the mechanics of injuries to the appropriate investigative agencies so a more informed and focused investigation can be conducted.

DESCRIPTION

The Medical Examiner's Office currently staffs one forensic operations manager, three forensic investigators, two forensic technicians and one administrative specialist. Under the guidance of the Chief Medical Examiner, this office is called upon to determine the cause and manner of death for over 1,100 cases annually. Methods of determination include: death scene investigations, evidence collection, postmortem examinations and autopsies. At times, in-depth family interviews are necessary, as well as consultations with treating physicians. Results of investigations are available to law enforcement agencies, judicial agencies and Cobb County citizens. In certain cases, staff may be called to serve as witnesses in legal proceedings.

FY 09/10 GOALS

GOAL #1 - Continue to meet industry standards through compliance with local, state and federal statutes and regulations in regard to the investigation of deaths occurring within Cobb County jurisdiction.

- Ensure conformity to standards and regulations required by the Georgia Death Act upon the Medical Examiner's Office and/or by any other federal, state or local act requiring investigation by this office.
- Continue the prompt reaction and arrival of members of the Medical Examiner's personnel to death scenes upon request by first-responder's agencies.
- Seek and obtain funding for new investigative and support personnel for the current workload and increasing complications involved of death investigations.
- Ensure the continued education of forensic investigators and technicians in the area of Forensic Sciences by various formal instructional courses as technological advances are made.

GOAL #2 - Continue the development for the capability to provide and receive assistance from other Medical Examiner offices, within the metro-Atlanta area, with deaths resulting from disasters that have mass fatalities.

- Continuation of monthly meetings of the Metro-Atlanta Medical Examiner's Directors/Operations Managers Association (MAMEA).
- Continuation of inter-agency training with other members of MAMEA at the forensic investigator level.
- Development and execution of multi-agency drills and MOU within MAMEA by July 2009.

GOAL #3 - Evaluation and assessment of safety procedures and protocol used and the use of personal protective equipment (PPE) by the Medical Examiner's staff.

- Review all policies, procedures and directives established by the Medical Examiner's Office, and ensure these policies, procedures and directives meet industry standards on protection of employees assigned to the office.
- Standardization of all policies, procedures and directives into one format so these policies, procedures and directives are disseminated in a more orderly fashion by October 2008.
- Ensure all safety and accountable equipment assigned to the Medical Examiner's Office is servable for use by the staff, by November 2008.

GOAL #4 - Improve ability of statistical data gathering, case report generation, and distribution of information collected by the Medical Examiner's Office to appropriate agencies within and outside Cobb County Government.

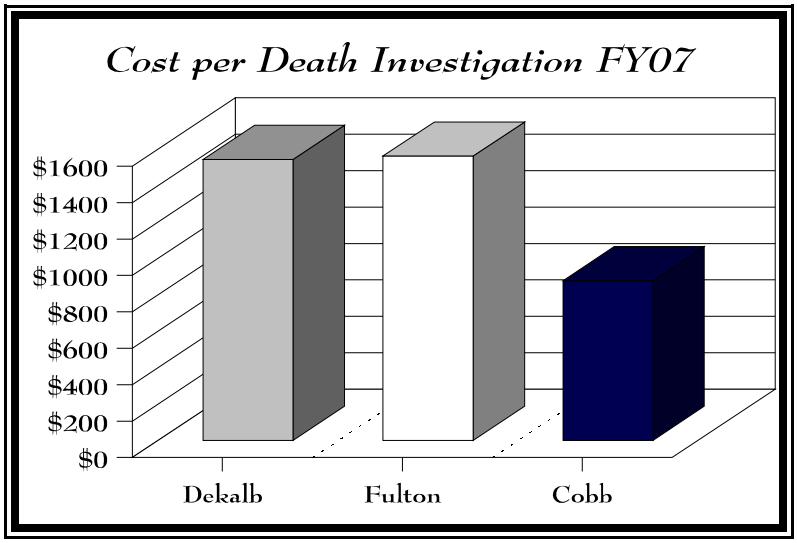
- Replacement of MEDBASE case management system with system that is multi-functional with built-in storage capacity by March 2009.
- Review and evaluate the need to disseminate statistical data to current receiving agencies by October 2009.
- Incorporate the use of the countywide imaging document system ON-BASE to share forms, reports, and digital images collected by the Medical Examiner to judicial and law enforcement agencies within Cobb County Government by July 2009.

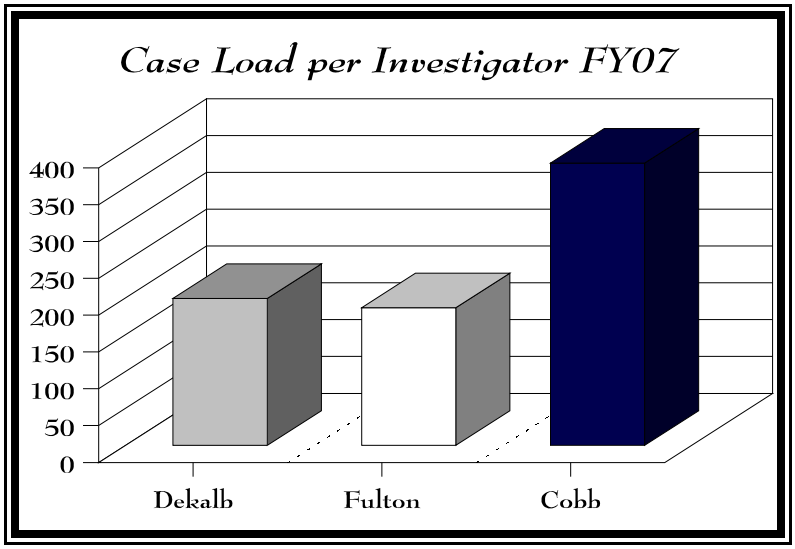
FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase investigator's productivity through the utilization of external training opportunities, internal cross-training support and cross-jurisdictional communication, reduce the cases ruled undetermined as of manner of death, and reduce the cost per investigation in FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Cases ruled "Undetermined as of Manner of Death"	1.7%	1.6%	1.6%	1.5%
Cost per Investigation	$877.67	$829.35	$829.68	$829.38

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Examinations Performed	356	468	487	502
Cases Investigated	1,149	1,183	1,218	1,255
Efficiency Measurement				
Cases Investigated per Investigator (4)	383	394	406	418
Effectiveness Measurement				
Investigations Initiated within one Hour of Notification of Death	100%	100%	100%	100%





BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Other Financing	$100	$0	$87	$87
TOTAL	**$100**	**$0**	**$87**	**$87**
Expenditure Category				
Personal Services	$499,834	$501,450	$545,918	$566,809
Operating	$469,792	$482,095	$495,413	$502,222
Capital	$54,547	$10,044	$7,550	$7,000
TOTAL	**$1,024,173**	**$993,589**	**$1,048,881**	**$1,076,031**

Other Governmental & Non-Profit Service Agencies

MISSION

To account for funds appropriated and disbursed to other governmental agencies and non-profit organizations which provide services to the citizens of Cobb County. The Board of Commissioners approved funding for the following agencies:

Non-Profit Agency	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
21th Century Leaders	$9,340	$11,000	$10,120	$10,120
African American Golf Foundation	$0	$0	$5,000	$5,000
American Lung Association	$5,386	$11,000	$0	$0
Assisting the Needs of the Disabled	$11,000	$11,000	$0	$0
Aviation Museum & Discovery Center	$0	$0	$5,000	$5,000
Big Brothers/Big Sisters	$0	$0	$13,340	$13,340
Blind & Low Vision Services - N. Ga.	$11,275	$11,275	$10,373	$10,373
Boys & Girls Club of Cobb County	$80,439	$80,439	$77,221	$77,221
Camp Kudzu	$0	$0	$5,000	$5,000
Celebrate Life International	$15,000	$15,000	$13,800	$13,800
Children's Therapy Services	$17,325	$17,325	$0	$0
Cobb Community Collaborative	$41,000	$41,000	$41,412	$41,412
Cobb Habitat for Humanity	$66,101	$66,101	$66,101	$66,101
Cobb Housing, Inc.	$22,187	$22,187	$19,525	$19,525
Cobb Literacy Council	$18,501	$18,501	$18,501	$18,501
Communities in Schools of Marietta/Cobb	$15,750	$15,750	$15,750	$15,750
Community Health Center	$0	$0	$7,000	$7,000

Other Governmental & Non-Profit Service Agencies

Non-Profit Agency	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Devereux Ga Treatment Network	$8,642	$15,000	$13,800	$13,800
Enrichment of Life Movement	$0	$9,000	$8,280	$8,280
Families First	$10,500	$10,500	$10,500	$10,500
Feed the Hungry Foundation	$9,000	$9,000	$0	$0
Friends of Disable Adults & Children	$11,000	$11,000	$0	$0
Girls Incorporated of Cobb County	$20,500	$20,500	$18,860	$18,860
Good Samaritan of Cobb	$11,000	$11,000	$10,560	$10,560
Housemate Match	$12,038	$12,075	$11,109	$11,109
Jewish Family & Career Services	$0	$0	$9,000	$9,000
Latin American Association	$12,810	$12,810	$12,298	$12,298
Lea's Kids	$13,828	$13,828	$0	$0
Legal Aid of Cobb County	$112,348	$112,515	$108,014	$108,014
Mt. Bethel United Methodist Mission	$4,992	$13,000	$0	$0
MUST Ministries	$12,750	$15,750	$15,750	$15,750
Opportunity Knocks for Youth	$0	$0	$5,000	$5,000
Osborne Prevention Taskforce	$11,000	$11,000	$10,120	$10,120
Prevent Child Abuse Georgia, Inc.	$13,600	$13,600	$13,056	$13,056
Right In The Community, Inc.	$2,500	$2,500	$0	$0
Safe America Foundation	$15,000	$15,000	$13,800	$13,800
SafePath Child Advocacy Center	$59,115	$59,115	$59,115	$59,115

Other Governmental & Non-Profit Service Agencies

Non-Profit Agency	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Seamless Garment Ministry	$0	$0	$7,000	$7,000
Sweetwater Valley C.A.M.P.	$13,649	$13,650	$12,558	$12,558
TellTale Theater	$15,000	$15,000	$14,400	$14,400
The Center for Children and Young Adults, Inc.	$125,754	$125,754	$115,694	$115,694
The Center for Family Resources	$220,945	$220,945	$220,945	$220,945
The Center for Pan-Asian Community Services	$0	$0	$9,120	$9,120
The Cobb Community Foundation	$47,250	$47,250	$45,360	$45,360
The Edge Connection	$9,000	$9,000	$9,000	$9,000
The Extension	$12,836	$12,300	$11,808	$11,808
The Sheltering Arms	$0	$0	$7,000	$7,000
Tommy Nobis Center	$28,530	$28,530	$28,530	$28,530
Traveler's Aid of Cobb County	$14,809	$21,249	$21,249	$21,249
Turner Hill CDC - Harmony House	$0	$0	$7,000	$7,000
Wellstar Foundation	$14,987	$15,750	$14,490	$14,490
YMCA	$9,000	$9,000	$8,640	$8,640
YWCA of Northwest Ga	$0	$0	$46,000	$46,000
TOTAL	**$1,165,687**	**$1,206,199**	**$1,206,199**	**$1,206,199**

Other Governmental & Non-Profit Service Agencies

Other Governmental Agency	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Cobb Board of Health	$1,292,332	$1,342,332	$1,342,332	$1,342,332
Cobb Community Services Board	$586,355	$615,652	$615,652	$615,652
Dept. of Family & Children Services	$422,047	$438,929	$438,929	$438,929
Indigent Services - Ambulance Serv.	$559,484	$581,863	$581,863	$581,863
Indigent Service - D.F.C.S.	$80,991	$131,914	$131,914	$131,914
North Central Georgia Law Enforcement Academy	$243,605	$243,605	$243,605	$243,605
Senior Services Interfund	$4,322,000	$4,566,350	$4,821,146	$5,030,283
TOTAL	**$7,506,814**	**$7,920,645**	**$8,175,441**	**$8,384,578**

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Expenditure Category				
Operating	$4,106,896	$4,504,764	$4,560,494	$4,560,494
Transfers Out	$4,565,605	$4,566,350	$4,821,146	$5,030,283
Contingency	$0	$55,730	$0	$0
TOTAL	**$8,672,501**	**$9,126,844**	**$9,381,640**	**$9,590,777**

Staff Credo:

We shall endeavor to always remain faithful to the public's trust, ensuring continued credibility with our public, our governing authority, our management, our advisory board, our peers, and among ourselves, through utilizing the resources entrusted to us.

MISSION

To be accountable stewards of public park lands and recreation resources, and an efficient provider of quality, wholesome leisure services to benefit the body, mind, and spirit of all Cobb County residents.

DESCRIPTION

The department provides recreational and cultural awareness activities to Cobb County residents by facilitating and providing technical support to volunteer organizations and by offering department sponsored activities at county facilities. The department also performs all maintenance and capital improvements on county-owned and managed recreational facilities.

FY 09/10 GOALS

GOAL #1 - Standardize departmental policies and procedures to ensure uniformity with the department and publish them on the department's website.

- Review current policies and procedures and eliminate discrepancies by December 2008.
- Review fees charged at individual facilities to ensure consistency throughout the department by August 2008.
- Initiate capital improvement plan by January 2009.

GOAL #2 - Continue to promote increased usage of computerized registration software for all department programs, and to inform and encourage optimum usage by the residents of Cobb County.

- Secure approval by the Board of Commissioners to fund and hire a marketing position by June 2009.
- Develop a marketing plan and secure Board of Commissioners' approval by August 2009.
- Implement a marketing plan beginning September 2009.
- Utilize department's website and on-line brochure to its fullest and implement email notification capabilities of the registration software by December 2008.

GOAL #3 - Review department staffing needs and implement operational and staffing suggestions submitted from review of the department. Seek approval from the Board of Commissioners and County Manager for new positions.

- Open the O.C. Hubert Complex by June 2008.
- Hire staff for the O.C. Hubert Complex by April 2008
- Hire a programmer for the West Cobb Aquatic Center by March 2008.
- Obtain approval and hire full-time clerk position for Human Resources by June 2008.
- Hire specialist at the South Cobb Recreation Center by March 2008.
- Request approval to hire a programmer in the Natural Resources Unit by February 2009.

GOAL #4 - Further enhance the quality of recreation facilities by providing for alternative sports.

- Review and implement means to facilitate growth of alternative sports such as Lacrosse, Rugby, and Field Hockey utilizing the available resources by December 2009.
- Seek sponsorship and grants to supplement department revenues and augment additional programs to residents.

GOAL #5 - Plan and implement programs to increase participation for all residents of Cobb as it relates to art education; particularly those individuals who might not otherwise have access to arts programming.

- Complete implementation steps for the Long-Range Master plan, to include proceeding with the arts funding study.
- Obtain grants and funding for community outreach programs.
- Explore the potential of an arts festival that serves all of Cobb County's residents over a multi-day period.

GOAL #6 - Increase the programming opportunities and attendance figures at the Mable House Barnes Amphitheatre.

- Explore adding community-based programs that build a sense of community at the facility during non-concert periods.
- Obtain and transition management company for the Mable House Barnes Amphitheatre.
- Promote utilization by Cobb County departments for award ceremonies and other departmental events and activities.

GOAL #7 - Institute a departmental replacement program for small engine equipment.

- Obtain approval for a cyclic replacement of small engine equipment by December 2008.
- Conduct second round of replacement according to plan by October 2009.
- Continue replacement of equipment as it become eligible under the approved plan.

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Contracted Days - Miller Park	287	289	290	295
Mable House Arts Center programs/registrants	494/2,150	532/2,257	560/2,370	588/2,488
The Art Place - Classes/Registrants	240/2,764	240/2,985	240/3,223	240/3,480
Al Bishop - Leagues/registrants	417/ 10,452	423/ 10,725	428/ 10,790	433/ 10,920
Natural Resources - Classes/Registrants	1,108/ 25,484	1,229/ 27,884	1,349/ 30,284	1,569/ 32,684
Class Software Registrations	18,632	22,358	26,829	32,195

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Aquatics Programs/ Registrants	1,569/ 16,450	1,586/ 16,706	1,611/ 16,911	1,626/ 17,041
Equipment Repairs	2,225	2,230	2,235	2,240
Fair Oaks Recreation Center - Camp registrants	263	289	303	303
MHBA - Concerts/ Attendance	42/52,672	46/58,586	50/64,139	53/68,593
Tennis Teams/ Participants	641/ 8,272	650/ 8,450	660/ 8,580	670/ 8,710
Tournaments/ Participants	35/2,306	35/2,320	35/2,320	35/2,320
Tennis Courts	112	116	122	122

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$3,454,964	$3,674,112	$4,165,726	$4,174,626
Miscellaneous	$952,348	$61,461	$730,325	$730,468
TOTAL	**$4,407,312**	**$3,735,573**	**$4,896,051**	**$4,905,094**
Expenditure Category				
Personal Services	$12,501,741	$13,429,325	$14,210,910	$14,687,646
Operating	$7,925,901	$8,261,655	$8,101,621	$8,123,034
Capital	$488,816	$25,000	$0	$0
Contingency	$0	$68,364	$0	$0
TOTAL	**$20,916,458**	**$21,784,344**	**$22,312,531**	**$22,810,680**

MISSION
To provide quality, professional planning assistance and expertise to elected officials, appointed boards, county management and citizens of Cobb County; and to coordinate development with the utilization of current data, professional analysis, coordination with city, county and state agencies, as well as citizen participation.

Interesting Facts:
The Cobb County Historic Preservation Commission is responsible for the protection and enhancement of places, districts, sites, buildings, structures, and works of art having a special historical, cultural, or aesthetic interest or value.

DESCRIPTION
Planning is a division of the Community Development Agency. It maintains the Cobb County Comprehensive Plan by monitoring annexation, zoning and other changing land-use conditions on a yearly basis. Recommendations for amendments to the plan are developed and proposed to the Board of Commissioners with input from the Planning Commission and other stakeholders, as appropriate. The comprehensive plan is developed according to Georgia Department of Community Affairs standards as required by the Georgia Planning Act to maintain Cobb County's qualified local government status.

The division has several responsibilities. It is responsible for short-range planning activities in the development of special area studies as requested by the Board of Commissioners. These studies require a broad range of knowledge of a variety of data, as well as professional design skills. The Planning Division coordinates and protects the Greenspace properties with other agencies and departments in Cobb County. It also oversees the county's Historic Preservation Program, including the provision of professional technical assistance to the Cobb County Historic Preservation Commission, maintenance of the county's inventory of historic properties, and the Cobb County (local and national) Register of Historic Sites and Places. This division accurately tracks development activity and maintains GIS data with regard to undeveloped/underdeveloped acreage throughout the county. GIS is also employed for a variety of analyses and illustrative activities related to special area studies and comprehensive planning activities.

The division maintains a relationship with staff in each of Cobb's six (6) cities, coordinating planning, zoning and annexation activities. Information specific to annexation and development changes on municipal boundaries is maintained. The division also facilitates communication with our metropolitan planning organization, the Atlanta Regional Commission. The Planning Division is the host and coordinator for mandatory intergovernmental planning retreats with Cobb's cities, as well as scheduled Cobb County Planning Commission and Historic Preservation Commission retreats.

The GIS section of this division employs support agency division in development and planning issues as they affect the environment, financial, economic, legal, and social welfare of Cobb County. The GIS section's primary responsibilities are countywide addressing, upkeep of the zoning geodatabase, and other Community Development related GIS support. Through the use of specialized computer, mapping, and aerial photography technologies, the department assists the Site Plan Review process, provides addresses for new development projects, and verifies existing addresses/zoning information.

FY 09/10 GOALS

GOAL #1 - Increase Greenspace property and protected property inventory.

- Research innovative funding programs designed to promote the acquisition of additional Greenspace through potential leveraging public/private investments, by August 2009.
- Promote and pursue property donation into the county Greenspace inventory when opportunities arise, by September 2009.
- Promote quality Greenspace acquisitions through the county's rezoning process and permanently protecting land that serves recreational, habitat preservation, and water quality demands by April 2009.
- Seek grant opportunities designed to pursue open-space dedication along historic sites through federal/state/private historic preservation agencies, through a matching fund program, by September 2009.

GOAL #2 - Increase annual amount of historic properties listed on the local and/or National Register of Historic Places in Cobb County.

- Continue efforts to implement the historic marker program to educate future generations about historic places and events that took place in Cobb County through the addition of new sign markers placed along roadway corridors, where appropriate, by June 2009.
- Create a Geographic Information System map layer of historic sites in Cobb County that will assist in identifying historic or potentially historic resources during the review of developmental impacts for public and private projects, by August 2009.
- Increase the educational level of the Historic Preservation Commission members in determining the historical importance of specific building architecture, and assign a prioritization on the possible ranking of these properties to be considered for local/national register inclusion by August 2009.
- Increase the level of involvement with the Cobb Land Trust, Cobb Landmarks, and the Vinings Historical Preservation Society in promotion and protection of historic sites in perpetuity, once listed on the local/national register by October 2009.
- Enlist consulting services to develop a comprehensive program to establish an evaluation criteria and prioritization methodology for potential historic sites to be considered for nomination to the Local/National Register by November 2009.

GOAL #3 - Improve the quality of new development in emerging and redevelopment corridors by developing and designing guidelines.

- Determine standards as part of a community-wide, multi-stakeholder process and enlist consulting services to provide design renderings to supplement written language for Macland Road by January 2009, Johnson Ferry Road by January 2010, and Austell Road by September 2010.

GOAL #4 - Develop and support the Central Address Repository (CAR).

- With the assistance of the selected consultant group, determine standards and procedures by which newly established addresses will be posted to the CAR by January 2010.
- Develop quality assurance/quality control procedures for establishing accuracy of the CAR by January 2010.

- Define a process and time frame by which "problem" addresses will be identified by January 2010.
- Develop a methodology to rectify and reconcile problem addresses by January 2010.
- Assist in the development of a strategic plan specific to the CAR that can be utilized to encourage all county departments to make use of the CAR by August 2010.

GOAL #5 - Maintain and enhance the countywide Zoning, City Limits and Future Land Use GIS Layer.

- Update GIS zoning database to include considered and approved rezoning, variance, and land use changes by January 2009.
- Determine standards and procedures for posting city limits layer updates and editing future land use data by January 2009.

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Acres protected for Greenspace	73	100	150	150
Zoning, Variance and Site Plans to Review	591	580	600	620
Annexations Requiring Response	24	29	31	33
Historic Preservation Commission Meetings	13	15	15	15
Mapping services - Economic Development & Elected Officials	31	35	35	35
Comprehensive Plan Alterations reviewed	37	45	50	50
Zoning Layer Changes	141	135	150	160
City Limit Layer Changes	24	29	31	33
Zoning-Related Maps Created	282	270	300	320
Zoning Cases Layer Updated	423	405	450	480
Future Land-Use Map Changes	32	40	45	45
Address Verifications	500	550	600	650

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Efficiency Measurement				
Avg. Completion Time for Special Mapping	8 hrs	7 hrs	6 hrs	6 hrs
GIS Technician Minutes per Address assigned	30	25	20	15
GIS Specialist Minutes per Zoning Layer Change	20	15	10	10
Short-Term Work Projects per Planner	7	8	9	9
Special mapping services/GIS Planner	31	35	35	35
Address Verifications per GIS Technician	166	183	200	216

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 08 Adopted**	**FY 10 Proposed**
Revenue Category				
Licenses & Permits	$1,313	$1,295	$1,000	$1,000
Miscellaneous	$422	$400	$480	$510
Other Financing	$1,826	$5,970	$1,826	$1,826
TOTAL	**$3,561**	**$7,665**	**$3,306**	**$3,336**
Expenditure Category				
Personal Services	$587,628	$715,053	$709,748	$738,133
Operating	$43,603	$22,918	$53,024	$52,119
Capital	$0	$4,800	$0	$0
TOTAL	**$631,231**	**$742,771**	**$762,772**	**$790,252**

MISSION

The Cobb County Police Department is committed to serving the community of Cobb County. This department demonstrates professional excellence by utilizing proven police methodology, new technology and superb training. All laws are aggressively enforced in an impartial manner wherever people live, work or visit, to enhance public safety and to relieve the fear and incidence of crime. The Police Department is entrusted with the sacred obligation of protecting Cobb County, and does so with honor, integrity and respect for the dignity of all citizens. The Cobb County Police Department will execute all duties and tasks in a skillful, proficient and professional manner and will be responsive to the changing needs of the community.

DESCRIPTION

The Cobb County Police Department is a division of the Cobb County Department of Public Safety. The department is managed and lead by the Chief of Police who is assisted by two Deputy Chief's of Police along, with the appropriated staff. This additional staff includes an adjutant of lieutenant's rank, a legal information officer of sergeant's rank, two public information officers, and a secretary.

The Uniform Bureau is comprised of five precincts, the Police Rangers, Traffic Services and Tactical Field Services. The precincts, strategically located throughout the county, provide day-to-day law enforcement service to the community through uniform patrols along with the Ranger Unit which serves the county's large Parks and Recreation program and facilities. The Traffic Services Division is comprised of the following units: Selective Traffic Enforcement Program (STEP) responds to traffic fatalities and serious injury vehicle crashes. The Motorcycle Unit is responsible for investigating traffic complaint areas, Motor Carrier Safety Assistance Program enforcement, extended traffic direction detail, and police escorts. The Hit and Run Unit is responsible for the investigation of traffic crashes in which an involved party fails to report the crash or leaves the scene of a crash. The DUI Task Force is responsible for the enforcement of laws governing Driving Under the Influence in unincorporated Cobb County. The Tactical Services Division is comprised of the following units. The Canine Unit provides a specialized field response to incidents where the deployment of a highly-trained police dog is required. The Criminal Apprehension and Gang Enforcement unit (CAGE) provides a response to incidents related to gang activity through the gathering of intelligence and enforcement. The Violent Incident Prevention and Early Response Unit's (VIPER) mission is to reduce the occurrences of street level violent crimes. The Tactical Team provides support to both the Uniform and Detective Bureau. The team provides direct patrols in high crime areas, high risk warrant service and covert surveillance of entities likely to be victims of violent crimes. The mission of the Quality of Life Unit is to enhance the quality of life for citizens of Cobb County through the enforcement of state law and/or county ordinances.

The Detective Bureau is comprised of the Crimes Against Property Unit which provides criminal investigators to each precinct. The bureau also includes the High-Tech Crimes, Pawn Shop, and Auto Theft Unit. Each is responsible for initiating the appropriate investigative response requiring their particular area of expertise. The Crimes Against Persons Unit includes the Homicide, Robbery, Crimes Against Children, and Domestic Violence/Stalking Unit. Investigators for organized crime and narcotics activities are assigned to the Department of Public Safety along with Training, Personnel and Internal Affairs.

The Administrative Division operates under the direction of the Chief of the Detective Bureau. Included are the Central Records Unit, Crime Data Analysis, Property and Evidence, Permits, Community Education Office, and the Special Projects Unit. Central Records is responsible for the maintenance of all records generated by the units within the department in accordance with Georgia law. The Crime Data

Analysis Unit gathers, processes and analyzes the data for an effective and efficient response to criminal activity. The Property and Evidence Unit is charged with the retrieval, storage and final disposition (conversion, sale or destruction) of all items. The Permits Unit is responsible for licensing and enforcement in any activity regulated by Cobb County ordinances (alcohol beverage sale, wrecker services, taxi services, etc.). The Community Education Office conducts crime prevention seminars and training, and coordinates similar activities conducted by precincts and special units.

The Special Projects Unit is responsible for coordinating the department's biennial budget process along with the maintenance of compliance measures concerning the department's National Accreditation and State Certification. The unit also responds to the department's needs regarding various types of special projects such as job-task evaluations and manpower analysis and allocation.

The Cobb County Animal Control Unit operates under the administration of the Police Department through the office of the Deputy Chief for detectives and administration, while maintaining its own department manager and fiscal budget. The unit is housed in a state-of-the-art facility and responds to incidents concerning the care and treatment of animals throughout the County.

Additional special units include the Bomb Unit which responds around the clock to incidents involving an actual or suspected explosive device. The department's Underwater Search and Recovery Team (USRT) are trained to respond to incidents upon any body of water within the county. The Special Weapons and Tactics Team (SWAT) responds to violent incidents such as a barricaded suspect, hostage-taking, escaped prisoners, high risk no-knock warrants, etc. The Crisis Negotiation Team (CNT) responds to incidents involving hostage/barricaded subject incidents. The Honor Guard represents the department when a ceremonial display of colors or respect is required. For administrative purposes the Bomb Team, USRT and SWAT Team report to the Tactical Services Unit. The CNT team and Honor Guard report to the Uniform Bureau Deputy Chief.

FY 09/10 GOALS

GOAL #1 - Maintain the department's ability to provide a timely response to calls for service.

- The addition of five (5) Police Officers by 2009, and five (5) Police Officers by 2010. These additions are to include one Sergeant position by 2009. These additions will allow the department to maintain a superior level of service to Cobb residents concerning initial requests for police services. The goal is to reduce police response time.
- Evaluate the addition of a "mini-precinct," to be located in the northeast quadrant of Cobb County, that will provide for a reduction in response time and a more concentrated field enforcement initiative, and enhance customer service to the citizens in that area.
- Evaluate the addition of a "mini-precinct," to be located in the northwest quadrant of Cobb County, that will provide for a reduction in response time and a more concentrated field enforcement initiative, and enhance customer service to the citizens in that area.

GOAL #2 - Enhance managerial efficiency within the department.

- Conduct a command training seminar focused on the department's near-term goals and objectives in 2009 and 2010.

GOAL #3 - Implementation of Traffic STAT concept in 2009, modeled after the CobbSTAT anti-crime management concept implemented in 2007. The overall goal is to reduce all types of accidents, to include accidents with injuries and fatalities through increased enforcement in identified high-volume traffic accident intersections and roads.

- Implementation, via monthly meetings, which holds staff in charge of each precinct and traffic-related unit accountable for measurable reduction in traffic-related violation through reviews of traffic enforcement and accident-related statistics within their geographical areas starting in 2009.
- Reduction of traffic accidents in identified high-volume accident areas by 5% in 2009, and 5% in 2010, through redeployment of personnel to high-risk areas.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Decrease accidents by 5% in identified high volume traffic accident areas in the unincorporated parts of the county during 2009 and by 5% in 2010.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Traffic accidents in high volume traffic accident areas	17,348	17,248	16,386	15,556

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Calls for Service	505,068	515,068	524,068	534,068
Workload Measurement				
Murders Investigated	21	22	23	24
Rapes Investigated	98	100	102	104
Robberies Investigated	637	632	627	622
Aggravated Assaults Investigated	582	572	562	552
Burglaries Investigated	3,144	3,169	3,194	3,219
Larceny/Thefts Investigated	8,068	8,078	8,088	8,098
DUI Arrests	2,618	2,647	2,675	2,703

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Intergovernmental	$242,824	$269,907	$275,586	$275,586
Charges for Services	$178,880	$146,798	$185,980	$190,620
Miscellaneous	$13,299	$4,200	$5,600	$5,950
Other Financing	($123)	$87,242	$80,285	$80,285
Transfers	$141,999	$0	$0	$0
TOTAL	**$576,879**	**$508,147**	**$547,451**	**$552,441**
Expenditure Category				
Personal Services	$47,280,348	$47,588,587	$51,146,702	$53,131,031
Operating	$3,278,148	$3,333,079	$3,403,825	$3,422,763
Capital	$236,349	$127,289	$178,689	$149,111
Transfers Out	($352,049)	$181,123	$0	$0
TOTAL	**$50,442,796**	**$51,230,078**	**$54,729,216**	**$56,702,905**

MISSION
To provide the highest quality of service to the general public and attorneys while professionally and efficiently carrying out those powers and duties of the Probate Court established by the Official Code of Georgia Annotated § 15-9-30.

DESCRIPTION
The primary function of the Probate Court is to ensure estates and guardianships are administered in accordance with law. The Judge of the Probate Court determines controversies involving estates and guardianships by conducting trials with or without a jury.

The Cobb County Probate Court is comprised of two divisions: the Estate Division and the License Division. The Probate Court has exclusive jurisdiction in matters that are administered in each of these divisions. The Real Estate Division oversees the probate of wills, appointment and removal of personal representatives of estates, sale and disposition of estate property, appointment and removal of guardians of minors and incapacitated adults, audit of returns of personal representatives and guardians, commitment of the mentally ill, alcoholics and drug abusers, issuance of fireworks permits, and recording of elected official's oaths and bonds. The License Division administers the issuance of marriage licenses, firearm licenses and certificates of residence.

FY 09/10 GOALS
GOAL #1 - Improve the record storage process to ensure adequate space for both storage and operations.

- Complete renovation of new secured storage space.
- Find climate controlled archives space.

GOAL #2 - Cooperate with countywide task force to obtain optimal digital system for Probate Court.

- Obtain approval for two full-time estate processors.

GOAL #3 - Fund purchase of adequate new shelving and other accountable equipment.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Marriage Licenses Issued	5,627	5,719	5,776	5,833
Firearm Licenses Issued	3,238	4,824	5,410	5,996
Court Filings Processed	5,510	5,550	5,600	5,650

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Licenses & Permits	$227,410	$197,444	$245,000	$245,000
Charges for Services	$454,068	$452,502	$458,366	$459,366
TOTAL	**$681,477**	**$649,946**	**$703,366**	**$704,366**
Expenditure Category				
Personal Services	$1,003,559	$1,059,417	$1,121,362	$1,165,480
Operating	$70,941	$77,540	$74,455	$74,355
TOTAL	**$1,074,500**	**$1,136,957**	**$1,195,817**	**$1,239,835**

Property Management

MISSION
Provide timely and cost-effective management of existing and future properties by proactively delivering quality services while maximizing customer satisfaction.

DESCRIPTION
The Property Management Department is a part of the Support Services Agency. The department operates as a full service real estate provider, including land acquisition, design, construction, renovation, building management, maintenance, custodial services, etc. as may be required by various county departments. The department is comprised of two divisions: Maintenance and Construction.

The **Maintenance Division** handles all routine and special request customer service issues, as well as preventative maintenance and repairs of facilities and equipment. This includes custodial services, parking lots/deck operations, building maintenance and repairs, energy management, capital replacements/upgrades and grounds maintenance.

The **Construction Division** handles all planning for changes to the facility infrastructure, new construction, and renovations. This includes program/project management services for new facilities, in-house design and renovation of existing facilities, and in-house millwork/cabinetry production.

FY 09/10 GOALS
GOAL #1 - *Department Management*: Increase department effectiveness by improving timeliness and consistency of inter-division communications and reporting.

- Improve procedures for sharing information and updates on projects and other work between divisions on a routine, timely basis by January 2009.
- Update operating procedures and department policies applicable to all divisions. Due by January 2010.
- Implement maintenance interaction with construction division's new commissioning plan by January 2010.

GOAL #2 - *Department Management*: Improve management effectiveness by ensuring appropriate staffing levels and organizational structures are in place.

- Conduct internal assessment of staffing needs, especially in support of business and project management functions by March 2009.
- Conduct internal assessment of organizational structure to ensure appropriate alignment of functional responsibilities by March 2009.

GOAL #3 - *Maintenance Division*: Improve responsiveness to maintenance work orders and service requests and improve resource management.

- Use the work order system reporting function to better assess and enhance productivity of maintenance and housekeeping staff by April 2009.
- Manager's site visits to all county properties, to assess and report on facility conditions and initiate work orders for needed repairs, by October 2009.
- Develop a maintenance and custodial plan for addressing new department responsibilities associated with the planned opening of the new Superior Courthouse and related facilities by January 2010.

Did You Know?
Property Management's responsibility areas include:
Construction Supervision
Contract Management
Custodial Services
Facilities Management
Maintenance
Parking
Renovations
Utilities

GOAL #4 - *Maintenance Division*: Improve the consistency of evaluating utility costs and reporting cost-savings.

- Implement an improved procedure for capturing utility bill data into the FASER software for evaluation, to meet targets in the Performance Measures by September 2010.

GOAL #5 - *Maintenance Division*: Improve the safety, maintainability and appearance of county facilities.

- Complete restroom ceramic tile repairs/restorations in targeted buildings as part of an on-going facility restoration program by September 2010.
- Execute a maintenance program for cleaning and sealing tile restroom floors by September 2010.
- Improve customer satisfaction with HVAC management as evidenced by reduced customer service orders for temperature changes by September, 2009.
- Upgrade selected HVAC systems as afforded by available operating or capital funds by September 2010.
- Implement a process to improve the oversight of outsourced services by October 2009.

GOAL #6 - *Construction Division*: Improve the accuracy of initial project budgets and schedules.

- Deliver completed designs at least 30 days ahead of construction start date of renovation projects by April 2009.
- Present a recommendation for the implementation of a software solution to facilitate the department's project management, space utilization, and work order effectiveness by October 2009.

GOAL #7 - *Construction Division*: Improve delivery of projects on time and in budget.

- Complete all projects within initially approved budgets by October 2009.
- Deliver projects to customers within initial project schedule, as measured against the substantial completion date in the project time line by October 2009.
- Complete final project closeout and release project funding balances within 60 days of substantial completion by April 2009.

GOAL #8 - *Construction Division*: Improve facility maintainability through increased use of standard project specifications and improved plan review process.

- Compile, approve, and document standard design specifications and incorporate in all projects designs by October 2009.

GOAL #9 - *Construction Division*: Ensure continual improvements are made to county facilities toward compliance with the Americans with Disabilities Act (ADA).

- Revise and update the county's ADA transition plan to identify facility renovation needs and associated funding requirements for future years by October 2009.

GOAL #10 - *Construction Division*: Renovation project managers assume responsibility for project schedules and budgets from the inception.

- Project Managers will be involved in cost analysis and preparing budgets, review in-house design, develop total project schedule and be responsible for delivering project on time on budget by October 2009.
- Renovation Project Managers will prepare all contracts for work performed by outside contractors by October 2009.
- Renovation Project Managers will develop and use a pricing database and procedures for standardizing cost estimating to reduce estimating time and improve consistency of project pricing by October 2009.

GOAL #11 - *Construction Division*: Implement new policies to enact the county's Green Buildings Policy and to promote Leadership in Energy and Environmental Design (LEED) compliance.

- Implement a procedure and begin assessment of all projects for compliance with county Green Buildings policy by October 2008.
- Perform LEED assessment for the New Superior Court Building when construction plans are being developed by September 2010.
- Implement other department activities to bring design, construction, and maintenance and custodial activities in line with LEED recommended procedures where possible by January 2010.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Demand Measurement				
Square footage maintained by maintenance in-house staff	1,471,712	1,477,632	1,478,988	1,524,988
Square footage maintained by janitorial in-house staff	535,732	541,652	546,852	570,852
Work Orders received	5,662	5,850	6,350	6,650
Workload Measurement				
Utility Bills entered into FASER database	208	9,000	9,000	9,000
Annual Maintenance Agreements managed	63	63	60	60
Replace Tile-selected set of restrooms	0	1	2	2
Seal Tile-set of restrooms preventive maintenance	0	5	10	10

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Efficiency Measurement				
Square footage maintained per FTE (janitorial staff)	25,943	26,230	26,482	26,367
Square footage maintained per FTE (maint. staff)	102,917	95,331	92,437	95,312
Work Orders per FTE (maint. staff)	396	377	397	416
Effectiveness Measurement				
Acknowledge Work Order requests in 4 work hours	100%	100%	100%	100%
Average # days to closeout work order	6.0	5.0	4.0	4.0
Temperature Complaints (avg. per HVAC monitored location) with temperature outside standard	24	22	20	18
Utility Bills entered in FASER within 30 days of receipt (% of total tracked)	20%	30%	80%	90%
Natural Gas Cost-max. avg. as percent of statewide residential average	91%	87%	90%	90%
New project documents entered in project database prior to construction start (% meeting standard)	50%	50%	90%	100%
Project Designs that meet the delivery timetable	65%	75%	95%	100%
Renovation Projects final costs-within originally approved budgets	80%	85%	90%	95%
Renovation Projects delivered within original project schedule	75%	80%	90%	95%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Licenses & Permits	$500	$0	$250	$250
Charges for Services	$151,952	$152,439	$146,535	$146,535
Miscellaneous	$17,325	$16,800	$18,000	$18,000
TOTAL	**$169,777**	**$169,239**	**$164,785**	**$164,785**
Expenditure Category				
Personal Services	$3,975,434	$4,253,383	$4,464,559	$4,638,781
Operating	$4,618,050	$4,677,059	$4,903,148	$4,982,432
Capital	$9,961	$9,100	$0	$0
Transfers Out	$136,277	$0	$0	$0
TOTAL	**$8,739,722**	**$8,939,542**	**$9,367,707**	**$9,621,213**

MISSION

To provide Law Enforcement Services, Fire & Emergency Services, and Enhanced 911 Services in a professional, efficient and cost-effective manner to both citizens and visitors of Cobb County. Ingrained in that philosophy of service is a commitment to teamwork and excellence combined with a responsive, problem-solving philosophy that fosters daily interaction with the citizens we serve in a compassionate, positive manner that encourages public involvement and leads to public confidence in the county's Public Safety departments.

DESCRIPTION

The Department of Public Safety (DPS) oversees the functions of the Fire Department, Police Department and E911. DPS manages the various day-to-day budget and personnel issues with input from the department managers, which enables them to spend the majority of their time on operational issues and delivery of services to the citizens of Cobb County. Assigned to the Director's Office are the Intelligence Unit, the the Training Unit, Internal Affairs Unit, Animal Control, Personnel Unit, Budget Unit, Supply/Inventory & Property Control and Fleet/Technology. Policies and procedures are also a function of this office. The Director's Office is responsible for working with each department to update existing policies and implement new policies when necessary.

The Organized Crime/Intelligence Unit gathers, correlates, maintains and disseminates criminal intelligence information which will enhance the effectiveness of public safety service to the citizens of Cobb County. Intelligence provides technical support and assistance to law enforcement personnel in the performance of critical case investigation. Intelligence also investigates organized crime and vice crimes which are recognized publicly and legislatively as detrimental to the public welfare and quality of life in our community.

The Internal Affairs Unit regulates professional conduct and standards for the departments within DPS. This is accomplished by the investigation of complaints filed both internally and externally regarding DPS employee conduct and actions. In addition to investigations, this unit is responsible for several other functions including community affairs, recruitment, background investigations and polygraph examinations.

The mission of the Animal Control Unit is to enforce State of Georgia laws and Cobb County ordinances pertaining to animal control and management, educate the community in responsible pet ownership and wildlife care, provide housing for homeless animals and coordinate their adoption when possible, and to render humane euthanasia when adoption is not possible. The department consists of the management, field services, kennel and administrative divisions.

The Personnel Unit exists for two main purposes: 1) To support Public Safety upper management staff to include the DPS Agency Director, Public Safety Administration Division Manager, and department managers as well as other county departments (i.e. Human Resources Department, Finance, and County Attorney's Office) with those duties associated in managing the department's human resources according to county and departmental policy and procedure. 2) To act as liaison between Public Safety's 1,600-plus employees and the Human Resources Department and Finance with issues related to employee status changes, worker's compensation, information dissemination, benefits, payroll, etc., in accordance with county and departmental policies and procedures.

The Budget Unit monitors and maintains control of spending in all DPS departments. There are seven departments that are assisted daily with various issues (i.e. budget,

agenda items, purchasing, etc.). This office works closely with each public safety department during the biennial budget process from the original request to the final approval from the Board of Commissioners.

The Supply/Inventory & Property Control Unit is managed by the Budget Unit and handles all transactions from supply requests to the actual receipt of items. This unit provides supplies to all public safety departments and controls the ordering of all DPS capital equipment, as well as the requisitioning of general supplies, uniforms and equipment necessary for each department's operation. This unit works closely with Property Management to maintain all DPS facilities.

The director's office also tracks all fleet and technology assets assigned to public safety personnel. This unit researches emerging technology that would benefit public safety responders and coordinates the implementation of the technology. The unit tracks and maintains all fleet issues to include budgeting, purchasing of equipment and the management of claims. This unit works directly with Risk Management, Purchasing and Fleet Management to achieve these objectives.

The Public Safety Director and the Cobb County Sheriff are the co-chairs of the Cobb County Homeland Security Task Force. This task force is comprised of representatives from multiple agencies within Cobb County Government. The task force meets regularly to cooperatively develop preparation and response strategies that will benefit the Cobb County community.

FY 09/10 GOALS

GOAL #1 - Improve public safety service delivery throughout Cobb County.

- To assess existing manpower needs, make associated recommendations, and add required staff to meet service demands.
- Reduce the percentage of public safety related false alarm dispatches through the implementation of the new ordinances.
- Continue to improve the enforcement and implementation of the animal control ordinance in cooperation with municipalities.
- Continue to develop capabilities and practical applications of specialty public safety vehicles that can be applied to public safety scenarios.

GOAL #2 - Promote positive community relationships through active public safety community partnerships.

- Work with community leadership to collectively solve community concerns related to public safety.
- Continue to develop interactive public safety community education programs through the Cobb County Safety Village.
- Continue active involvement in charitable and community outreach endeavors.
- To utilize public service announcements for Police, Fire and E911 that provides Cobb County residents with important educational information.

GOAL #3 - Continue to increase the level of public confidence by citizens, business leaders, community leaders and state and local government in Department of Public Safety agencies.

- Promote education and professional development of public safety employees through training.
- Department of Public Safety employees to complete National Incident Management System (NIMS) certifications.

- Continue management audits of public safety departments and ensure that the most efficient management practices are in place.
- E911, Fire, and Police to maintain national and state professional accreditations.
- Progressively recruit to attract the best-qualified candidates for public safety employment in Cobb County, with emphasis on mirroring community composition and diversity.

GOAL #4 - Improve public safety services by the progressive use of existing or emerging technology.

- Further improve the compilation and application of crime analysis data for a proactive response to criminal activity.
- Continue E911 radio system upgrades for improved communication capabilities and enhanced record management collection and analysis will provide more efficient utilization of resources of manpower.
- Facilitate the implementation of a new Police Department records management system, that includes modules for Animal Control, Internal Affairs, and Human Resources.
- Continue to evaluate the effectiveness of all issued equipment provided to first-responders so that public safety employees can continue to provide a high level of service to citizen needs and ensure safety is the highest priority.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
Internal Affairs Investigations	61	63	65	67
DPS Applicants processed	2,148	2,255	2,368	2,486

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$1,314,239	$2,287,354	$2,469,175	$2,567,055
Operating	$85,705	$93,223	$86,458	$85,768
TOTAL	**$1,399,944**	**$2,380,577**	**$2,555,633**	**$2,652,823**

MISSION

To provide comprehensive, state-of-the-art basic and advanced training to Police and Fire employees on an ongoing, year-round basis, enabling Public Safety personnel to provide exceptional, quality service to the public they are sworn to serve and protect.

DESCRIPTION

The Public Safety Training Center provides training, professional development opportunities and assistance to public safety employees. Training provided to sworn Police employees includes: Mandate, Recruit Indoctrination, Field Training, Leadership/Supervision, Defensive Tactics, Driving, Weapons, Physical Fitness, In-Service, and Advanced Training. The Emergency Vehicle Operations Course (EVOC) benefits many county departments, including Public Safety. The Firearms Range also is well-utilized by the police municipalities in Cobb County as well as the North Central Georgia Law Enforcement Academy. Training provided to Fire employees includes Recruit, Probationary Initial Transition, Paramedic, Diversity in the Workplace, Instructor, Officer, Driver/Pumper Operator, monthly continuing Education, Special Operations Training including: (HazMat, Trench Rescue, Swift Water Rescue, Heavy Rescue, High Angle Rope Rescue and Medical Operations Training), NIMS, EVOC, Physical, Command Staff and supports the promotional process for engineer and lieutenant.

FY 09/10 GOALS

GOAL #1 - Improve, standardize and streamline training provided to Police and Fire personnel and their instructors.

- Identify and assist in the implementation of the training needs of specialized units (HazMat, Heavy Rescue, SWAT, Bomb, Dive, etc.) by December 2008.
- Continue delivery of annual multi-company fire drills for all extinguishment personnel by the end of each year.
- Continue the one-day training classes initiated by the Fire Department in subjects such as: conflict resolution, station life and diversity in the workplace. These classes will be taught every third year and started in 2007.
- Upgrade the ICS training program for Command Officers (Battalion Chief and above) to be taught every three years starting 2008.
- Update the Strategy and Tactics Training Program for Fire Lieutenants and administer the 16-hour class every three years starting in 2008.
- Promote joint Police and Fire Department training in various types of response - i.e. domestics, homicides and structure fires - to understand and coordinate responses.
- Develop and implement an Advanced Field Training Officer course directed specifically to Cobb County Police Field Training Officers by January 2009.
- Expand on police defensive tactics during annual training. This training includes a higher intensity rate and more realistic conditions.
- Develop and conduct an 80-hour Basic Investigators Course which would benefit new investigators and patrol officers in the field.

GOAL #2 - Improve the ability of the training staff to provide increased/expanded training programs in less time to increase overall productivity.

- Improve computer technology in the classrooms by providing a flat-screen HD television to be wall-mounted in each classroom to facilitate required training/presentations by December 2010.
- Expand upon current efforts to institutionalize the National Incident Management System (NIMS) departmentally as well as across jurisdictional entities in Cobb County.

- Continue to offer the three-week training program for newly-promoted sergeants or officers who are on the promotion list. While in the course, students participate in classes focusing on the role of the supervisor, as well as leadership, resolving conflict, managing diversity, monitoring officer performance, professional image, legal issues for supervisors, ethics, interpersonal communication, effective written communication, making decisions, solving problems, managing critical incidents, public speaking, emotional survival, budgeting, media relations and others.
- Add two additional EVOC instructors and appropriate equipment to the training staff of departmental instructor pool.
- Add two additional defensive tactics instructors and appropriate equipment to the training staff or departmental instructor pool.
- Continue to coordinate efforts utilizing the TV23 Video Unit to produce and duplicate quality training videos for distribution to departmental personnel.
- Continue to identify specific training courses that could be presented on DVD for use by field personnel to reduce out-of-service time incurred for required training and/or roll call training.
- Host specialized courses to enhance and compliment training offered to Cobb County Police Officers by the DPSTC.

GOAL #3 - Consolidate training for all Public Safety departments to promote the concept of a united Department of Public Safety organization.

- Develop and administer Incident Management System/Unified Command class to key personnel as required by federal mandate.
- Pursue opportunities to enhance instructor developments, such as seminars and networking, for both Fire and Police by December 2009.
- Develop joint training exercises for both Police and Fire departments in 2008 and 2009.
- Schedule at least two courses a year for Fire and Police Command Staff Training with nationally recognized speakers.

GOAL #4 - Improve the training complex to closely reflect the quality that Cobb County has set as a standard.

- Staff a custodian position for the DPSTC in order to have full-time, consistent janitorial type services.
- Improve the appearance of the main building by having a brick facade built on the front. This will be similar in design to the West Park Government Center and the Fire Headquarters building.
- Evaluate the needs of the library and update it with the guidance of the Cobb County Library System.
- Enclose the weapons training range building for the creation of an additional classroom area. This addition would include enclosing the front of the building, installation of heating/air-conditioning system, and furnishing the interior for a classroom environment.
- Construct a weapons training “shoot house” to improve the quality and flexibility of scenario-based training courses.
- Acquire LASER and RADAR units for the DPSTC in order to facilitate training and recertification for CCPD officers.
- Remodel reception area to provide for a more secure building.
- Remodel other entrances to the main building to require card-key access in order to provide for a more secure building.
- Purchase two suitable weapons vaults to improve the security of weapons stored at the DPSTC.
- Improve the rear break area entrance to the training center to alleviate congestion in the hallways and classrooms of that wing.

- Continue to move forward with providing standardized classrooms for instruction.

FY 09/10 KEY PERFORMANCE OBJECTIVE
To maximize the training center's capacity to meet the training requirements of all public safety personnel annually.

KEY PERFORMANCE MEASURE				
Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Effectiveness Measurement				
Annual Requirements Met Public Safety Staff	98.99%	98.99%	98.99%	98.99%

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
Fitness Evaluations Performed (Police)	822	867	880	920
Fitness Evaluations Performed (Fire)	1,150	1,250	1,300	1,350
Weapons Training Participants (Police)	1,582	1,600	1,728	1,750
Weapons Training Hours (Police)	21,858	22,000	23,760	24,000
Advanced Training Participants (Police)	2,585	2,600	2,808	2,823
Advanced Training Hours (Police)	40,321	40,500	43,740	44,000
Mandate Training Participants (Police)	57	44	50	50
Mandate Training Hrs (Police)	24,545	18,920	21,500	21,500
DVD/Roll Call Training Participants (Police)	1,446	1,500	1,620	1,650
DVD/Roll Call Training Hours (Police)	362	400	429	450
Total Participants (Police)	5,670	5,744	6,206	6,273
Total Hours (Police)	87,086	81,820	89,049	89,950

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Classroom Days (Police)	969	1,000	1,125	1,250
Classroom Days (Fire)	535	550	575	600
Classroom Days (Other)	281	285	290	295
Classroom Days (Hosted by DPS)	43	45	45	45
Classroom Days (DPS Testing)	57	50	50	50
Fire Department Training Class Hours	51,384	52,926	54,513	56,000
EMS & Paramedic Recertification Hours	31,840	32,795	33,778	35,000

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Miscellaneous	$0	$50	$0	$0
Other Financing	$1,126	$0	$976	$976
TOTAL	**$1,126**	**$50**	**$976**	**$976**
Expenditure Category				
Personal Services	$1,439,344	$1,365,737	$1,416,113	$1,472,165
Operating	$242,375	$233,483	$265,132	$258,816
Capital	$16,545	$20,039	$4,000	$13,450
TOTAL	**$1,698,264**	**$1,619,259**	**$1,685,245**	**$1,744,431**

MISSION

To provide direction, planning, and management for Cobb County departments which produce the educational, leisure and quality of life services for all county residents and to serve a coordinating/liaison role between the Elections and Registration department and the Board of Commissioners/County Manager.

DESCRIPTION

The Public Services Agency is directly responsible for oversight and general guidance of the Public Library System, the University of Georgia Extension Service, Parks, Recreation and Cultural Affairs Department, and Senior Services. This responsibility includes ensuring compliance by the departments with Board of Commissioners policies and ongoing special directives. Agency duties also include providing information to the Board of Commissioners on departmental issues and activities, as well as assisting in the formulation of policies (to be approved by the Board of Commissioners) which govern departmental operations. The Agency also functions as a conduit for information between the Board of Commissioners and the Board of Elections and Registration. Assistance with special operational needs is provided when requested by this Board. The Public Services Agency Director reports to the County Manager.

FY 09/10 GOALS

GOAL #1 - Establish performance standards in all departments where appropriate and require monitoring of same as a performance measure.

- Review department operations with each director to determine potential for development of standards by jobs, by January 2009.
- Have performance standards developed for identified jobs by the appropriate supervisors and review with department directors by April 2009.
- Have directors and supervisors meet with staff members to implement performance standards and review requirements for tracking performance with job diaries by June 2009.
- Review program with directors to determine impact on efficiency and performance by September 2009.

GOAL #2 - Cosmetically improve all agency facilities.

- Meet with department directors and review all facilities for a review of their appearance by April 2009.
- Develop a list of recommended improvements for each facility and establish a priority list for attention to each by June 2009.
- Have departments prepare a plan of improvements per the priority list including a budget, for same by August 2009.
- Begin improvement program for facilities by October 2009.
- Evaluate progress of improvement(s) program by January 2010.

GOAL #3 – Establish environmentally-friendly programs for all agency facilities including new construction, energy and water efficiency, and landscaping.

- Review with department directors the types of environmentally-friendly programs which can be implemented in the agency by December 2008.
- Establish a committee of representatives from each department to prepare a plan for implementation of environmentally-friendly practices in all agency facilities by January 2009.
- Develop a plan of implementation to convert, where economically possible, facilities to environmentally-friendly operations by April 2009.
- Have department directors begin implementing the plan by June 2009.
- Have the committee of department representatives review progress of the implementation plan to provide a report by December 2009.

GOAL #4 – Improve marketing of the programs and services of all departments of the agency.

- Review with all department directors the marketing programs in place for each department by January 2009.
- Appoint a committee of department representatives to develop a marketing plan for the agency, including budget requirements, by May 2009.
- Meet with department directors to present marketing recommendations for each department by June 2009.
- Begin implementation of marketing plan in each department by July 2009.
- Have department directors and committee members review progress of the implementation plans in each department by October 2009.

KEY PERFORMANCE OBJECTIVE
To establish performance standards and operational policy for improving efficiency, facility appearance, environmentally-friendly construction and operation, and improve marketing of agency departments.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Number of departments with revised and improved performance standards and operational policy	N/A	N/A	2	5

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Monthly reports reviewed on department operations	12	12	12	12
Quarterly meetings with department manager to review operations	4	4	4	4
Effectiveness Measurement				
Agenda Items Redrafted	20%	15%	10%	5%
Agenda Items Pulled	15%	10%	5%	5%
Annual Report on Operations Completed Within 45 Days After Fiscal Year- End	90%	100%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Days to determine the scope of jobs identified for performance standards	N/A	N/A	30	45
Days to implement performance standards	N/A	N/A	30	30
Days to implement plan	180	N/A	150	N/A
Days to produce progress plan	90	N/A	30	N/A
Days to complete review	90	90	90	90
Days to implement recommendations	90	90	60	60

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$239,195	$241,489	$254,360	$264,515
Operating	$3,783	$4,625	$4,545	$4,545
TOTAL	**$242,978**	**$246,114**	**$258,905**	**$269,060**

Purchasing Department

MISSION
To purchase on behalf of user departments quality equipment, goods, and services in a fair, competitive, cost-effective and responsive manner.

DESCRIPTION
The Purchasing Department is part of the Support Services Agency.
The department consists of four divisions: Purchasing, Records Management, Fleet, and Vehicle Acquisition.

The Purchasing Division consists of two sections: Sealed Bid and Small Purchases.

- The Sealed Bid Section is responsible for the performance of all formal sealed bid purchases made by the county in the amount of $30,000.00 or greater. Sealed bid purchases require formal advertisement and must be opened at a public bid opening. Sealed bid opportunities are advertised in the official legal organ (newspaper), on government access television channel 23 (TV23), and on the Cobb County website. Regularly-scheduled sealed bid openings are televised live on TV23 and on the Cobb County website. The Sealed Bid Section is also responsible for managing and bidding all annual master price agreements, including the countywide office copier lease program.

- The Small Purchase Section is responsible for all purchases from $1000.00 up to $30,000.00. Purchases up to $999.99 require no bidding, but are monitored by the Small Purchase Section. This section also monitors all maintenance and service contracts and maintains a portion of the vendor and commodity databases, which are utilized by user departments.

The Purchasing Department is charged with disposing of all county-owned equipment and commodities declared surplus in the most cost-effective and efficient manner i.e. an annual auction event.

The department establishes cooperative purchasing opportunities with the Cobb County Board of Education, all municipalities within the country and other local public organizations. In addition, the department monitors opportunities to accomplish procurement through the State of Georgia as well as through regional and national public buying cooperatives. The department represents the Cobb County government on the National Advisory Board of the U.S. Communities Purchasing Alliance.

The Purchasing Department is responsible for compliance with all federal, state and county procurement, records management fleet-related laws, policies and procedures.

FY 09/10 GOALS
GOAL #1 – Support staff development to improve service and cost-savings to internal and external customers.

- ▸ Encourage all Purchasing Technicians to achieve Certified Professional Purchasing Buyer (CPPB) certification by December 2010.
- ▸ Facilitate staff education by encouraging all staff to attend at least three in-house training classes by July 2010.

GOAL #2 – Continue to provide educational opportunities for county employees involved in the purchasing process to better understand purchasing policies and procedures.

- Assist with quarterly Advantage Financial training on the purchasing process.
- Provide courses titled "Purchasing Procedures – Basics You Should Know."
- Provide courses titled "Purchasing Procedures – Law, Policy, & Procedures."
- Develop a specification writing training manual and class curriculum and conduct at least two classes by December 2008.

GOAL #3 – Encourage broader participation of vendors in all of the county's procurement opportunities.

- Outreach to vendors through publicity and periodic "How to do Business with Cobb County" presentations.
- Expand outreach through promotion of internet postings.

GOAL #4 – Continue efforts to encourage the participation of Disadvantaged Business Enterprise businesses in the county's purchases of products and services.

- Continue to identify and quantify the current participation of DBE businesses to better determine approaches to expand that involvement.
- Reach out to DBE businesses and several minority populations to make them aware of Cobb's interest in their participation (e.g. public notices in targeted publications and participation in appropriate events).

GOAL #5 – Expand use of computer technology to make vendor registration, bidding/proposal opportunities, disclosing bid results, and "doing business" with the county more vendor-friendly.

- Achieve an on-line account activation rate of at least 65% of all vendors, of record, in the self-service module of CGI-AMS Financial System by December 2009.
- Develop and implement an on-line ordering system interface for use with high volume vendors by March 2009.
- Utilization of internet services to supplement surplus property disposal and other purchasing functions.

GOAL #6 – Expand use of cooperative purchasing agreements to accomplish increased cost-savings through consolidated volume purchases.

- Conduct annual cooperative purchasing business plan reviews with the Board of Education, and municipalities and authorities, by June of each year.
- Expand the use of the U.S. Communities Cooperative Contract and other cooperative purchasing agreements.
-

GOAL #7 – Achieve national recognition for the professionalism, procedures, and policies of the Purchasing Department.

- Receive the Achievement of Excellence in Procurement award from the National Purchasing Institute by June 2009.

GOAL #8 – Implement a departmental digital document imaging system consistent with the countywide initiative led by Information Services, and subject to funding availability by June 2009.

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Sealed Bids (Over $30,000) Received	244	265	275	300
Sealed Bids Responses Received From Vendor	1,218	1,400	1,525	1,600
Purchase Requisitions Processed	2,468	2,600	2,700	2,700
Departmental Purchase Orders (PD) Processed	19,634	21,000	23,000	24,000
Price Agreement (DO) Orders Processed	13,801	14,500	16,000	17,000
Purchase Orders (PO) Processed	3,411	3,600	3,750	3,900
Surplus Property Lots Auctioned	320	550	520	525
Sealed Bids Sent To Vendors	5,146	5,200	5,250	5,300
Annual Maintenance Contracts Processed	300	300	300	300
Surplus Property Gross Sales	$274,263	$250,000	$265,000	$270,000
Effectiveness Measurement				
Sealed Bid Responses vs. Sealed Bids Sent Out	24%	35%	40%	40%
Average Number of Vendors Solicited per Sealed Bid	21	22	25	25

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Other Financing	$213,780	$300,600	$250,612	$250,612
TOTAL	**$213,780**	**$300,600**	**$250,612**	**$250,612**
Expenditure Category				
Personal Services	$891,118	$870,011	$948,770	$986,273
Operating	$51,576	$50,712	$41,766	$50,413
Transfers Out	($19)	$0	$0	$0
TOTAL	**$942,675**	**$920,723**	**$990,536**	**$1,036,686**

Records Management

Did You Know?

Records Management is a division of the Purchasing Department. Staff provide consultations, on-site visits, and written proposals for county departments and elected officials in all areas of records management.

MISSION

To (1) provide effective and efficient administration and management of county records in compliance with all record retention laws, policies, procedures, and (2) efficiently meet the county's large-scale printing needs.

DESCRIPTION

Records Management, a division of the Purchasing Department, is a part of the Support Services Agency. The division is comprised of two units: Records Management and Printing Center.

The Records Management Unit is responsible for the retention, storage, retrieval, re-file, and destruction of official county records placed under its custody, in accordance with all federal, state, county record retention laws, policies and procedures. The section maintains a centralized records storage center and one satellite storage facility. Together these two facilities store more than 45,000 cubic feet of official county records. The Records Management Section also supports countywide (1) office copier leases, and (2) microfilm equipment and facsimile (FAX) machine maintenance services.

The Printing Center Section provides high-volume black and white/color copier service, in addition to, bookbinding and folding services to all departments and agencies of the county. The Printing Center utilizes volume networking color as well as black and white copier systems, to produce over 12 million copies each year from paper originals or electronically-transferred document files.

FY 09/10 GOALS

GOAL # 1 – To reduce the quantity of paper records stored within records storage facilities by ten percent, by December 2009.

- Continued microfilming effort and supervised destruction, (per approved county policy and with concurrence of end-user agency).
- Accelerate the transfer ownership of historical docket books to Georgia State Archives through coordination of the court system (Probate Court, Superior, State Civil/Criminal, Juvenile and Magistrate).

GOAL # 2 - To continue to improve the environmental condition of the records storage facilities.

- Generally continue on-going care and maintenance of facilities.
- Apply sealant to the concrete floors, subject to funding availability, to reduce dust particles caused by work activities by August 2010.

GOAL # 3 – Continue to broaden ways to enhance services through expanded utilization of intranet web access of all users.

- Implement an improved, more user-friendly document e-transmission program to facilitate access to the services offered by the Printing Center.
- Improve management of requests/tracking of records management services.

GOAL # 4 – Enhance capability to provide quality services when needed.

- Seek to incorporate into the range of Printing Center services, wide-format color graphics (11" by 17" prints) capability to support requirements of several user departments now met through more costly commercial services, (subject to funding availability).

- Seek improved and expanded capability through on-going staff training, cross-training, and flex-hour scheduling to better meet needs of user departments.

PERFORMANCE INDICATORS				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Records Management				
Demand Measurement				
Records Holding (cubic feet)	40,479	38,455	36,532	34,706
Total Boxes Eligible for Destruction	3,472	3,646	3,828	4,019
Copiers Supported	277	283	291	300
Micrographic Equipment	22	23	23	24
Workload Measurement				
Boxes Transferred/ Brought In	4,295	4,080	3,876	3,489
Records Pulled & Re-filed	49,370	46,902	44,556	40,101
Boxes Destroyed	2,429	2,550	2,678	2,812
Images Filmed Per Year	6,074,274	6,377,988	6,696,887	7,031,731
Efficiency Measurement				
Boxes Transferred Per Month	358	340	323	307
Total Pulls Per Day	208	198	188	179
Boxes Destroyed Per Quarter	607	638	669	703
Boxes Transferred Per Man Hour	2.27	2.15	2.04	1.94
Pulls & Re-files Per Man Hour	26	25	24	22
Effectiveness Measurement				
Percentage of Eligible Boxes Destroyed	70%	73%	77%	81%
Ratio of Boxes Transferred to Boxes Destroyed	1.77	1.86	1.95	2.05

PERFORMANCE INDICATORS				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Ratio of Boxes Transferred to Boxes Destroyed	1.77	1.86	1.95	2.05
Printing Center				
Workload Measurement				
B&W Print Jobs	9,790,868	10,280,411	10,794,432	11,334,154
Color Print Jobs	148,528	155,954	163,752	171,940
Effectiveness Measurement				
Percentage of B&W Print Jobs Completed By Due Date	95%	100%	100%	100%
Percentage of Color Print Jobs Completed By Due Date	95%	100%	100%	100%

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Other Financing	$23,818	$31,680	$20,642	$20,642
TOTAL	**$23,818**	**$31,680**	**$20,642**	**$20,642**
Expenditure Category				
Personal Services	$293,714	$297,869	$301,245	$313,281
Operating	$812,826	$846,258	$842,797	$849,144
Capital	$20,682	$4,130	$0	$0
Debt Service	$183,681	$186,533	$59,199	$59,199
TOTAL	**$1,310,903**	**$1,334,790**	**$1,203,241**	**$1,221,624**

Did You Know?

Sheriff Warren, who took office January 1, 2004 is the 42nd Sheriff in an unbroken line of succession in Cobb County.

Cobb Tid-Bits

The Cobb County Sheriff's Office was established in 1833 and is now in the 175th consecutive year of ensuring public safety for the citizens of this county. The Sheriff is elected to office every four years.

MISSION

To continue a centuries old commitment to provide professional law enforcement services to all citizens of Cobb County through a trained, motivated and focused workforce of men and women dedicated to public service.

DESCRIPTION

The Georgia Constitution created the Sheriff's Office, and its duties are grounded in the common law. The Sheriff is the chief law enforcement officer of the county and is ultimately responsible for the delivery of law enforcement services.

The Sheriff's Office performs a wide variety of duties specified in the Official Code of Georgia relating to civil and criminal matters. As the cities, and then the county, created local police departments, these departments began assuming responsibility for certain law enforcement functions within their respective jurisdictions. The Sheriff refocused areas of his operations in order to eliminate a duplication of service and cost. However, as the constitutional law enforcement authority, he must stand ready to assume the duties exercised by the local police departments should they fail or act inappropriately.

Currently, the Sheriff's Office is organized into three divisions with major duties as follows:

Administrative Services

Administration of the Agency
Bonding Administration
Accounting
Equipment
Legal Services
Policy Development
Fleet Maintenance Training
Personnel
Planning and Research
Volunteer Services
Inspectional Services
Security for Judicial Complex

Operations

Communications
Records Management
Service of Court Orders
Criminal Investigations
Inmate Transportation
Attendance at Court
Funeral Escorts
Tactical Operations
Honor Guard
Juvenile Apprehension
Domestic Violence

Detention

Custody of Pretrial and Sentenced Inmates
Crime Scene Processing
Maintenance of Incarceration Records
Photo Processing Services for County Agencies
Marijuana Testing Lab
Inmate Processing
Work Release Program

FY 09/10 GOALS

GOAL #1 - To identify additional operational efficiencies, service enhancements and cost-savings through self-evaluation and program modification.

- To continue a routine and cyclical process of internal audits of agency operations to ensure policy and procedure effectiveness, as well as employee compliance.
- To complete the re-drafting of the Detention Division policies and procedures by the fourth quarter of 2008.
- To complete the re-drafting of the Operations Division policies and procedures by the second quarter of 2010.

- To draft and distribute an instructor and student handbook for the North Central Georgia Law Enforcement Academy by the fourth quarter of 2008.
- To continue the process of consolidating and streamlining the process of record storage and retrieval with the goal of having a unified system throughout the Sheriff's Office by the fourth quarter of 2009.

GOAL #2 - To institute a comprehensive planning process to define agency direction and long-term goals to provide for orderly growth and effective delivery of services.

- To purchase and install a new records management computer system by the second quarter of 2009.
- To purchase and install a new jail management application by the second quarter of 2009.
- To establish and staff a satellite office in the Emergency Room area of WellStar-Kennestone Hospital to manage inmates awaiting treatment or medical clearance prior to incarceration. Project is to be implemented by the third quarter of 2010.
- To participate in the design of the new Superior Court Building to ensure security measures are appropriately implemented and operational costs minimized.
- To enhance the inmate transport unit by providing adequate staffing and vehicles to transport inmates from the various precinct locations to jail, thus eliminating the interruption of duties of the Field Service Deputies and other officers. Implementation is anticipated by the fourth quarter of 2010.
- To initiate the policy and operational changes necessary to be in substantial compliance with State and CALEA accreditation by the fourth quarter of 2010.

GOAL #3 - To improve and expand the quality of service provided to the citizens of Cobb County.

- To increase staffing and capabilities of the Domestic Violence Unit to deal with a greater incidence and severity of cases related to domestic violence by the second quarter of 2010.
- To increase the staffing allocated to forgery function in order to address a more complex workload by the third quarter of 2010.
- To continue our commitment to provide quality programs to youth in the community on various topics including responsible decision-making and the consequences of inappropriate behavior.
- To establish, by the second quarter of 2009, a Sheriff's Office sub-station in Northeast Cobb in order to increase the efficiency of operations and to better serve the public.

GOAL #4 - To identify and initiate administrative and operational strategies to enhance employee development and safety.

- To provide all sworn law enforcement officers in the Sheriff's Office with backup weapons by the third quarter of 2010.
- To equip all Field Service Deputies with video/audio microphone equipment by the third quarter of 2009.
- To continue to expand and enhance the level of training provided to staff with a special focus on high-risk, low-occurrence events.
- To provide security access control for all judges chambers in Superior Court by the fourth quarter of 2008.
- To provide security screening for the 10 East Park Square Building by the fourth quarter of 2008.

- To recruit and hire the number of qualified employees necessary to staff and efficiently operate the expanded jail facilities by the completion of construction.
- To improve security screening and inmate management capabilities at the Juvenile Court by the first quarter of 2009.

GOAL #5 - To safely and securely house pre-trial and under-sentence inmates while complying with all applicable State and Federal statutes and standards.

- To complete the expansion of the jail facility by the fourth quarter of 2009; adding additional bed space and processing facilities to manage an increasing and more dangerous inmate population.
- To define and implement an inmate video visitation system that will address the needs for family visitation, as well as professional interaction with the courts and attorneys. Completion scheduled by the fourth quarter of 2008.
- To review and implement a comprehensive, electronic key-control system in all detention facilities by the fourth quarter of 2008.
- To address physical plan deficiencies at the detention facilities by the first quarter of 2009.
- To continue flexible strategies to optimize the use of existing jail beds and deal with overcrowding while awaiting the construction of new facilities.
- To maintain national and state accreditation pertaining to the Inmate Medical Services Program.
- To replace the outdated control panels in Pods A-D by the fourth quarter of 2009.
- To define, bid, award, and fund full-service maintenance contracts for all major mechanical systems (Security, HVAC, & Plumbing) at the detention facilities by the first quarter of 2009.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Inmates (Jail, Prison & Work Release Facilities) Average	2,634	2,793	2,898	3,010
Workload Measurement				
Warrants & Civil Processes Received	27,679	27,800	27,800	29,000
Forgery & Fraud Cases Received	4,389	4,475	4,500	4,525
Juvenile Warrants/ Processes Received	2,474	2,850	2,900	2,950
Number of Inmates Booked	36,655	38,995	40,348	41,780
Inmate Meals Served	3.02m	3.20m	3.13m	3.43m
Warrants & Civil Processes Cleared	24,686	25,000	25,000	26,100
Forgery & Fraud Cases Cleared	2,619	2,014	2,025	2,036
Fugitive Warrants Cleared	1,532	1,550	1,600	1,600
Family Violence Orders Cleared	1,283	1,525	1,525	1,525
Juvenile Warrants/ Processes Cleared	2,495	2,820	2,870	2,920
Total Inmate Transports	36,467	34,500	36,000	37,500
Efficiency Measurement				
Warrants & Civil Process Served per Employee	115	160	165	170
Inmates per Sworn Jail Staff	11	11	11	11
Productivity Measurement				
Forgery/Fraud Cases, Cleared per Employee	262	201	203	204
Family Violence Cases Cleared per Employee	321	381	381	381
Juvenile Warrants Cleared per Employee	1,248	1,410	1,435	1,460

BUDGET SUMMARY				
Category Description	**FY07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Licenses & Permits	$6,305	$6,929	$5,500	$5,500
Intergovernmental	$559,709	$534,353	$548,000	$573,000
Charges for Services	$1,018,514	$1,123,963	$1,024,200	$1,024,200
Fines & Forfeitures	$1,263,884	$1,225,375	$1,180,000	$1,180,000
Miscellaneous	$3,752	$2,307	$2,080	$2,210
Other Financing	$4,003	$4,776	$3,469	$3,469
TOTAL	**$2,856,167**	**$2,897,703**	**$2,763,249**	**$2,788,379**
Expenditure Category				
Personal Services	$42,715,107	$43,786,774	$48,081,722	$49,910,248
Operating	$13,222,817	$15,301,065	$16,291,906	$16,830,598
Capital	$238,670	$83,345	$63,500	$63,500
Contingency	$0	$11,000	$0	$0
TOTAL	**$56,176,594**	**$59,182,184**	**$64,437,128**	**$66,804,346**

MISSION
To prosecute all county traffic, misdemeanor and ordinance violation cases in the most efficient and effective manner to enhance the quality of life for the citizens of Cobb County.

DESCRIPTION
The Solicitor General's Office is responsible for the prosecution of all misdemeanor, traffic, and county ordinance violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County and all traffic citations issued by Cobb County Police Department, the Cobb County Sheriff's Office or Georgia State Patrol.

Other cases prosecuted by the Solicitor's Office include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb County Water Department, Cobb County Business License & Occupational Tax Division, Kennesaw State University Police, Southern Poly Tech Police Department, cases transferred to Cobb State Court from various municipal courts, and those transferred from Cobb Superior Court.

This office serves all citizens of Cobb County on a general level, and more specifically the victims of crimes. Crimes are investigated, victims and witnesses are interviewed, decisions are made regarding prosecution, accusations are filed, and cases are prosecuted. Case prosecution involves subpoenaing witnesses, collecting evidence, preparing for trial, negotiating pleas and trying cases in court.

FY 09/10 GOALS
GOAL #1 - Expand services provided to victims of crimes.

- Provide in-court support for victims and witnesses of crimes on an ongoing basis.
- Develop informational programs for a better understanding of resources.
- Investigate other financing sources for expansion of the Victim Witness Unit on an ongoing basis.

GOAL #2 - Enhance communication among all law enforcement entities.

- Develop programs of instruction dealing with recent changes in the law for police agencies.
- Conduct instruction at the North Central Georgia Law Enforcement Academy (NCGLEA) for new law enforcement recruits.
- Assist and involve law enforcement agencies in programs designed to better unify relations and understand job responsibilities.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Warrants Processed	6,083	6,233	6,420	6,548
Mayors Warrants	1,085	1,531	1,577	1,601
Transfers from D.A.	162	244	251	255

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Criminal Accusations Filed	7,276	6,084	6,267	6,361
Investigations Opened	20,958	18,309	18,858	19,131
Traffic Cases Processed	41,008	43,297	45,895	48,649
Traffic Citations Issued	58,516	59,006	62,546	64,422
Traffic Violation Cases	67,389	70,137	75,545	80,078
Traffic Violation Citations	72,102	73,650	78,069	82,753
Victims Served	17,334	18,528	20,196	21,408
Domestic Violence Cases in Magistrate Court	2,634	2,758	2,841	2,884
County Ordinance Cases in Magistrate Court	2,080	3,344	3,850	4,215
Juvenile Traffic Cases in Juvenile Court	1,800	2,189	2,320	2,459

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$10,000	$25,250	$40,000	$40,000
Charges for Services	$28,790	$30,000	$30,000	$30,000
Other Financing	$232	$150	$201	$201
TOTAL	**$39,022**	**$55,400**	**$70,201**	**$70,201**
Expenditure Category				
Personal Services	$4,512,840	$4,227,929	$4,651,160	$4,820,856
Operating	$41,917	$46,432	$48,530	$48,530
TOTAL	**$4,554,757**	**$4,274,361**	**$4,699,690**	**$4,869,386**

MISSION
To serve as a court of record within Cobb County with jurisdiction conferred by law including, but not limited to, criminal cases below the grade of felony and civil actions without regard to the amount in controversy, except those actions in which exclusive jurisdiction is vested in the Superior Court.

DESCRIPTION
The State Court of Cobb County, created by a legislative act, is composed of twelve elected judges, their support staff, State Court Services, and the Sentence Enforcement Unit (S.E.U.). Cases brought before the judges are completed by way of jury and non-jury trials in addition to pleas and settlements.

The Court Services Office is the administrative arm of the court and serves as a liaison to all other agencies. The responsibilities of this office include preparing and maintaining the annual budget, managing a jury system, and all other administrative duties of the court.

The Sentence Enforcement Unit monitors the judgments of the court for compliance-including the collection of fines, fees and restitution.

FY 09/10 GOALS
GOAL #1 - To improve technology in the court reporting system used in Division II.

- Purchase digital voice recognition recording systems for five courtrooms.

GOAL #2 - To enhance the appearance of the courtrooms

- Re-upholster twelve jury chairs in seven courtrooms.

GOAL #3 - To enhance the seating capacity for the public and improve the appearance of the lobby areas.

- Add additional wood benches to the lobby areas of four floors.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Jury Summons Mailed	9,202	9,302	9,402	9,502
Workload Measurement				
Criminal Case Dispositions	9,680	9,900	10,200	10,500
Civil Case Dispositions	41,181	41,500	41,800	42,100
Traffic Case Dispositions	121,310	121,600	121,900	122,200

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Sentence Enforcement Unit Cases Processed	7,718	8,000	8,300	8,600
Efficiency Measurement				
Civil & Criminal Dispositions per Division I Judge (7)	7,265	7,342	7,428	7,514
Traffic Dispositions per Division II Judge (5)	24,262	24,320	24,380	24,440
Sentence Enforcement Unit Cases per Officer (10)	771	800	830	860
Effectiveness Measurement				
Jurors Reporting	3,759	3,809	3,859	3,909

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$810,541	$920,100	$850,100	$850,100
Other Financing	$12	$0	$10	$10
TOTAL	**$810,553**	**$920,100**	**$850,110**	**$850,110**
Expenditure Category				
Personal Services	$5,697,062	$5,807,364	$6,136,459	$6,364,718
Operating	$495,692	$602,385	$564,702	$565,622
Capital	$5,929	$7,400	$0	$0
TOTAL	**$6,198,683**	**$6,417,149**	**$6,701,161**	**$6,930,340**

MISSION
To provide the Cobb County Superior Court system with the proper programs, resources and assistance needed to maintain effective and expeditious court processes.

DESCRIPTION
The Superior Court of Cobb County is the highest-ranking local court, having jurisdiction over all criminal felony cases and major civil cases involving Cobb County Government. The responsibilities of the court include determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document. The court also resolves cases involving child custody, criminal cases with or without a jury, and issues fines and/or sentences upon conviction**.**

Superior Court Administration is responsible for summoning jurors to serve in the Superior and Probate Court. Jurors are also summoned to serve on the Grand Jury for issuing indictments, to investigate and audit offices of local government agencies, and other duties set forth in the Official Code of Georgia Annotated.

Additionally, Superior Court Administration ensures jurors are present for all scheduled trials. The court accommodates the needs and arranges the sequestering of jurors. The court also issues daily calendars of all proceedings and provides information to the public concerning court activities, upon request. The Superior Court Administrator prepares and maintains the annual budget for Superior Court, and is administratively responsible for the Circuit Defender's Office, Guardian ad Litem Program, Mediation Program, Seminar for Divorcing Parents, Focus on Forever Marital Workshop, What About Me Children's Seminar on Divorce, Interpreter Program, Law Library, Permanent Process Servers, Child Support Receiver, Juvenile Court, Superior Court Volunteer Probation, Video-Conferencing, Drug Treatment Court, and Superior Court Bailiffs.

FY 09/10 GOALS
GOAL #1 - Continue to enhance the functions of the Drug Treatment Court Program.

- Staffing the Drug Treatment Court Lab with a full-time Lab Technician.
- Provide public with Drug Treatment Court statistics.
- Collaborating with local colleges for yearly evaluations of the program to determine the effectiveness and cost-savings to the community.
- Publish a quarterly Drug Treatment Court newsletter to be circulated in the community.

GOAL #2 - Continue to meet the demand for qualified interpreters to non-English speakers to ensure their rights are protected during court proceedings.

- Continued staffing of qualified interpreters to cover all aspects of court proceedings.
- Implement software to accurately manage interpreter services.

GOAL #3 - Continue to utilize the most advanced technology available to aid in assisting the Judges and court staff in improving the administration of justice.

- Equipping the remaining courtrooms with electronic presentation equipment.
- Implementing portable Video-Conferencing equipment.
- Offering ongoing training for court personnel.

GOAL #4 - Improve communication between Child Support Receiver office staff and public.

- Circulate pamphlets detailing the various types of services provided by the Child Support Receiver Office.
- Improve accounting software and equipment in order to accurately maintain Child Support Receiver accounts.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Mediation Cases Referred	1,444	1,469	1,494	1,519
Seminar for Divorcing Parents Participants	2,283	2,300	2,325	2,350
Family Law Workshop Participants	0	420	480	540
Volunteer Probation Cases	855	900	940	1,000
Process servers (background checks)	276	296	316	336
Drug Treatment Court Lab daily screens	13,000	20,000	27,000	34,000
Requests for Interpreter	2,145	2,245	2,345	2,445
Jurors Summoned for Duty	14,884	15,770	16,656	17,542
Drug Treatment Court Participants	128	148	168	188
Mediation Cases Resolved	1,017	1,042	1,067	1,092
Probationers interviewed by Probation Officers	2,500	2,550	2,600	2,650
Interpreter requests	2,145	2,245	2,345	2,445
Permanent process servers appointed	276	296	316	336
Family Law Workshop registered & facilitated (1)	0	420	480	540
Effectiveness Measurement				
Jurors who reported	6,479	6,579	6,679	6,779
Jurors who served on Jury	1,738	1,838	1,939	2,020

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Guardian Ad Litem Appointments per **Case Worker (4)**	34	35	36	38
Mediations Facilitated per Mediator (4)	361	367	374	380

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$356,461	$349,913	$360,000	$370,000
Charges for Services	$77,835	$81,900	$82,250	$82,250
Miscellaneous	$1,528	$0	$0	$0
Other Financing	$110	$100	$95	$95
TOTAL	**$79,473**	**$82,000**	**$82,345**	**$82,345**
Expenditure Category				
Personal Services	$4,125,629	$4,496,145	$4,728,575	$4,906,539
Operating	$805,451	$882,147	$804,522	$804,762
Capital	$899	$3,500	$0	$0
Transfer Out	$168,323	$0	$0	$0
TOTAL	**$5,100,302**	**$5,381,792**	**$5,533,097**	**$5,711,301**

MISSION

To provide leadership and support in coordinating and prioritizing the delivery of services provided by the Support Services Agency departments to the public, county departments, and elected officials; to ensure that the services are delivered in a timely, responsive and professional manner, and to assist the County Manager and Board of Commissioners on an ongoing basis.

DESCRIPTION

The Support Services Agency is comprised of the following departments/divisions: Economic Development, Tax Assessor, Information Services, Property Management, Purchasing, Fleet Management, Print Shop, Records Management, Government Service Centers, and Mail Services. The Agency also has a small administration office comprised of the Agency Director, Administrative Specialist and Administrative Technician.

Agency responsibilities include: constructing new facilities and renovating/maintaining existing facilities; providing cost-effective access to county information and services through computer technology and technical support; purchasing all goods and services; monitoring and maintaining fleet operations; coordinating and programming countywide vehicle replacements; providing centralized storage of county records; operating mail services; encouraging business development and retention; providing citizen access to government services through strategically-located Government Service Centers; and assessing property values on all real and personal property in Cobb County pursuant to Georgia law.

Scope and Scale of Operations

	Employees	
Department	***Full-Time***	***Part-Time***
Support Services Agency Administration	2	1
Government Service Centers & Mail	10	3
Information Services	98	7
Property Management	70	11
Parking Deck (Prop. Mngt)	1	1
Purchasing (incl. Fleet & Records Mgt.)	55	1
Tax Assessor	55	3
Total	**291**	**27**

Department	***Total Budget FY 08 (Adopted)***
Support Services Agency Administration	**$ 279,029**
Government Service Centers & Mail Services	**$ 2,003,319**
Information Services	**$ 13,321,509**
Property Management	**$ 8,939,542**
Parking Deck (Prop. Mngt)	**$ 470,644**
Purchasing (incl. Fleet & Records Mgt.)	**$ 6,059,685**
Vehicle Acquisition/Replacement	**$ 1,901,300**
Tax Assessor	**$ 5,394,819**
Total	**$ 38,369,847**

FY 09/10 GOALS

GOAL #1 - Provide leadership and guidance to Support Services Agency departments.

- Work with department managers to determine agency and departmental priorities on an ongoing basis.
- Meet with department managers to discuss status of department operations and goals on a regular basis.
- Provide assistance to department managers as they work to complete the Board of Commissioner's goals and objectives on an ongoing basis.
- Review annual goals at Status and Performance Review meetings. Document status of goals on Annual Work Plan document.
- Conduct Management Team meetings four times a year with Property Management and Purchasing.
- Conduct Management Team meetings four times a year with Information Services.

GOAL #2 - Improve the productivity, effectiveness, efficiency and responsiveness of Support Services departments to other county departments, the Board of Commissioners, and the public.

- Analyze annually future needs and update the Three-Year Work Plan and Ten-Year Capital Plan to address those needs.
- Review each department's Annual Work Plan, Three-Year Work Plan and Service Delivery Standards on a quarterly basis.
- Work with department managers to make sure all projects are completed on schedule.
- Communicate information about plans, projects and achievements to county staff and customers in a timely and effective manner.
- Develop an agency-wide diversity plan that will address issues involved in creating a diverse, cohesive and innovative workforce in each department.
- Determine agency and departmental priorities in support of county departments, elected officials, outside agencies, businesses and the general public, on an ongoing basis.

GOAL #3 - Facilitate the efficient and fiscally responsible management of various county projects managed by Support Services departments, as directed by the Board of Commissioners (BOC) and the County Manager.

- Hold bi-monthly status meetings with the County Manager to discuss and prioritize projects; provide feedback regarding projects and other issues.
- Provide BOC members with timely status updates and overviews of key projects, plans and achievements as requested.
- Conduct regular reviews on the status of all ongoing projects including expenditure-to-budget comparisons.
- Evaluate the possible need to reallocate resources as directed by management to keep projects on schedule and within budget on an ongoing basis.
- Continue to demonstrate fiscally conservative budgetary policies by assessing projects and budget requests on an ongoing basis to make sure costs are minimized.

GOAL #4 - Improve the county's long-range strategic plan, especially in the area of financial management.

- Provide leadership in financial, pension fund and bond rating areas on an ongoing basis.
- Assist the county's financial team with updating and maintaining the county's long-term financial plans, including all major capital needs, on an ongoing basis.
- Participate in ongoing credit rating process to maintain AAA by all three agencies.

GOAL #5 - Influence state and national legislation and their policy formulation to benefit Cobb residents and taxpayers.

- Lead the legislative liaison work for the Board of Commissioners with the Georgia delegation and Cobb's congressional representatives in Washington, D.C. on an ongoing basis.

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Departments supported	5	5	5	5
Reviews per Department: Annual Goals	12	12	12	12
Reviews per Department: 3-Year Goals	12	12	12	12
Team Meetings: Property Management	4	4	4	4
Team Meetings: Purchasing	4	4	4	4
Team Meetings: Information Services	4	4	4	4
Status meetings with County Manager	24	24	24	24
BOC Executive Sessions attended	24	24	24	24
BOC meeting attended	24	24	24	24

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Personal Services	$257,363	$263,074	$278,282	$288,721
Operating	$15,185	$15,955	$17,535	$17,535
TOTAL	**$272,548**	**$279,029**	**$295,817**	**$306,256**

MISSION
To produce an annual tax digest that conforms to the requirements of Georgia law and the rules and regulations of the Georgia Department of Revenue, and to provide a high level of service and responsiveness to the taxpayers and government agencies of Cobb County.

DESCRIPTION
The Board of Tax Assessors (BTA) is an autonomous board whose five members are appointed by the Board of Commissioners to staggered four-year terms. The BTA is responsible for hiring the Chief Appraiser, who is responsible for personnel and day-to-day operations. It is the BTA's responsibility to ensure that the annual tax digest is complete, accurate and submitted by mandated deadlines. The BTA maintains records for all 242,608 real estate parcels and 31,556 personal property accounts in the county and its cities, including valuations, mapping, exemptions, specialized assessments, etc. The BTA ensures all taxable property within the county is returned and assessed for taxes at its fair market value, and is uniformly assessed among taxpayers. The tax digest must meet state mandated requirements on completeness, accuracy and deadlines. Further, the BTA must provide for the training of new appraisers and the continuing education of experienced appraisers. The duties and responsibilities of the Board of Tax Assessors, Chief Appraiser and Appraisal Staff are specified in the Official Code of Georgia (OCGA) 48-5 and the rules and regulations of the Georgia Department of Revenue.

FY 09/10 GOALS
GOAL #1 - Produce an annual property tax digest that meets all the requirements of state law.

- Review and update values for Commercial/Industrial and Residential/Agricultural real estate, and issue Change of Assessment notices by July 1.
- Measure, list, and value all new real estate properties and issue Change of Assessment notices by July 1.
- Identify and value all business personal property, boats, airplanes, etc. and issue Change of Assessment notices by July 1.
- Update the mapping of all new subdivisions, splits, combinations, etc. by March 1.
- Process all property owner returns by April 30.
- Submit the annual property tax digest to the Georgia Department of Revenue by August 1.

GOAL #2 - Improve the quality and accuracy of assessment data throughout the county.

- Manage outside contractor to ensure that the Residential Data Collection project stays on track, and that the work performed is accurate.
- Manage outside contractor to ensure that the Commercial Privatization project stays on track, that work performed is accurate and that appeals are worked in a timely manner.
- Perform quality checks of fieldwork to ensure the accuracy of both employees and contractors.

GOAL #3 - Ensure accurate reporting of personal property throughout the county.

- Mail reporting forms for existing businesses by January 1.
- Mail Freeport Exemption applications to existing accounts by January 15.
- Identify and account for all new business licenses that are issued to ensure accurate reporting of business assets.

- Perform thorough audits of business accounts utilizing the staff auditor and an outside auditing firm.
- Work with other county departments toward attaching business licenses to specific real estate parcels.

GOAL #4 - Maintain a professional appraisal and support staff.

- Ensure that each assessor and appraiser successfully completes state-mandated continuing education.
- Encourage professional development through appraisal progression.
- Develop a formal internal training program for appraisers and support staff.
- Continue emphasis on high levels of performance and customer service.
- Provide training and supervision of appraisal staff to ensure consistent and uniform application of assessment methodology.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Meet all requirements mandated by Georgia for completeness, accuracy, and deadlines for the annual tax digest.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Percentage of Tax Digest that meets all state requirements including the submission deadline	100%	100%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Real Estate Parcels	242,608	246,829	248,000	250,000
Personal Property Accts.	31,556	35,009	36,500	38,000
Mobile Homes	4,102	4,055	3,568	3,468
Value of Tax Digest ($ billions)	$32.572	$33.819	$34.157	$34.499
Workload Measurement				
Residential Prop. Reval.	72,982	13,386	25,000	35,000
New Construction Homes	4,895	2,641	1,100	1,500

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Commercial Revaluation	1,035	12,665	1,000	1,000
Commercial New Constr.	1,092	1,600	1,200	1,000
Effectiveness Measurement				
Appraisers Certification requirements met	100%	100%	100%	100%
Appraisers Continuing Education requirements met	100%	100%	100%	100%
Productivity Measurement				
Parcels per Appraiser vs. IAAO Standard (3,200)	7,582	7,809	7,875	8,050
Efficiency Measurement				
Personal Property Accounts per Appraiser	3,945	4,375	4,563	4,750

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for County Services	$3,850	$4,200	$4,200	$4,200
Other Financing	$7,870	$3,495	$8,442	$8,442
TOTAL	**$11,720**	**$7,695**	**$12,642**	**$12,642**
Expenditure Category				
Personal Services	$3,470,306	$3,600,914	$3,752,145	$3,899,191
Operating	$1,638,638	$1,768,885	$1,752,559	$1,753,506
Capital	$0	$9,000	$0	$0
Contingency	$0	$16,020	$0	$0
TOTAL	**$5,108,944**	**$5,394,819**	**$5,504,704**	**$5,652,697**

MISSION

To use allocated resources and available technology to maintain the most accurate and up to date data to maximize efficiency and provide self-service capabilities; and to provide the highest quality customer service to Cobb County taxpaying citizens and other clientele. To accurately and timely perform the functions of calculating, billing, collecting, auditing and disbursing taxes to the various taxing authorities, and perform related duties in the most efficient and expedient manner consistent with sound business management philosophies and practices.

DESCRIPTION

The Tax Commissioner's Office is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and mobile homes, and administering homestead exemptions. Property taxes include those on real estate, public utilities, tangible personal property (boats, aircraft, machinery, business inventory, etc.), heavy duty equipment, timber, motor vehicles and mobile homes. These collections are disbursed within a legally mandated time frame to the governing authorities of the state, county, school boards, municipalities, Community Improvement Districts, and Tax Allocation Districts which are all dependent on the revenue generated through the collection of ad valorem taxes by this office. Detailed daily, weekly, and monthly reports are generated and submitted regularly within a legally required time frame.

The clientele served by this office includes individuals or corporations owing taxable property or paying property taxes in Cobb County, mortgage companies, tax representatives, attorneys, and auditors for each of the governing authorities. In addition, we work with officials and staff of various municipal county and state agencies including the State Department of Revenue, Cobb Legislative Delegation, Cobb County Board of Education, Cobb County Board of Commissioners, and Community Improvement Districts' Boards.

The Tax Commissioner's Office consists of a Motor Vehicle Division and a Property Tax Division, which are located in separate facilities.

The Property Tax Division is responsible for preparing the tax digest, issuing and collecting tax bills, auditing, accounting and reporting of collections and disbursements, and processing nine different types of Homestead Exemption applications. This division maintains sections for property tax collections and exemptions, mobile homes, levy bankruptcy administration, and accounting. Additionally, property tax payments and exemptions are accepted and/or processed at the Government Service Centers by their employees.

Preparation of the tax digest consists of working with the Tax Assessors Office to compile the values and classification of property along with any exemptions and provide to the taxing authorities the information necessary to determine their millage rates. This office ensures that each taxing authority complies with the Taxpayer Bill of Rights for advertisements and public hearings. The tax digest must be approved by the State of Georgia by August 1 each year, prior to the issuance of local property tax bills.

Each year this office mails approximately 18,000–20,000 automatic Homestead Exemption applications and taxpayer brochures to new property owners based on information provided by the Tax Assessors Office from prior year property transfers. All applications submitted are verified to determine if the applicant meets the necessary qualifications. Auditing of applications is performed to determine continued eligibility and accuracy of information.

The Tax Commissioner serves as ex-officio sheriff in the levy process which entails preparing levy notices, serving legal documents, advertising, posting property for sale, conducting public auction, levy and collection of fifa's, property title research and execution of tax deeds.

The Motor Vehicle Division serves as the collection agency for the State Department of Revenue for all ad valorem property taxes assessed on motor vehicles within the various taxing jurisdictions in Cobb County. As an agent of the Department of Motor Vehicle Safety, this division performs titling and registration functions, collects fees and penalties applicable under Georgia Code, and administers and enforces all regulations mandated by this agency. The primary tag office maintains two public service sections; the front-line section serves the general public, and the dealer section serves dealers and truck/fleet owners. In addition, there are separate operations for mail processing, phone inquiries, and audit/accounting functions. Motor vehicle registration and title functions are also performed at three satellite offices, two of which are located in the Government Service Center. Additionally, tag renewals are processed at the Government Service Center by their employees.

FY 09/10 GOALS

GOAL #1 - Upgrade, enhance and expand the tax collection system and business processes along with related technology and software to provide a stable and reliable environment to accurately, efficiently and timely calculate, bill, collect, disburse, account and report all taxes collected by this office. Enhance and expand customer self-service capabilities.

- Complete Integrated Assessment System (IAS) World Upgrade requirements and implement IAS World production upgrade by March 2010.
- Continue to partner with Information Services by December 2008 to regain efficiencies through local customization and enhancements.
- Identify project team resources, scope and objectives as well as accounting business requirements by December 2008, to implement an automated accounting package by December 2009.
- Develop ability in IAS for year-round future year input of Homestead Exemption applications by December 2008.
- Expand knowledge of CLT system functionality in order to create and analyze exception reports for appeals and pending adjustments to streamline and improve the process of generating delinquent notices by November 2008.
- Improve quality assurance and quality control testing of CLT software product by December 2008.
- Work with Information Services, Tax Assessor, and CLT to perform detail analysis to allow us to update and re-write business rules and procedures for adjustment processing functionality within current system by March 2009.

GOAL #2 - Enhance web and interactive voice response (IVR) options and employ other available technologies by August 2009 to allow taxpayers to access mobile home accounts; research and implement technology to allow for verification of homestead exemptions on-line by January 2009, provide payment history and other information for all roll types on-line by May 2010; implement year-round on-line payment options for all payment types to include delinquent tax payments by December 2009; and research legal and technical requirements to determine feasibility of on-line electronic exemption processing by January 2009.

- Implement comprehensive employee development and training program for Property Tax Division that focuses on developing and enhancing customer service and technical skills and abilities, and increasing overall knowledge

of property tax division operations. This program would be implemented in several phases by December 2009, to include review and revisions as necessary of RECO and CLT system documentation, policy and procedures manuals, participation in training seminars, and hands-on training throughout the division to encourage and prepare employees for advancement.

- Continue to provide county-sponsored training and development opportunities to all staff to develop and enhance customer service and technical skills, and to enhance professional skills and image; continue to provide state-sponsored training to ensure employees are knowledgeable about new Georgia laws, and Department of Revenue rules and regulations; develop standard format for documents and disseminate new information at monthly staff meetings in order to keep all employees abreast of office procedures, laws and regulations governing this office; and leadership development of management staff through the use of available tools at regular staff meetings (on-going).
- Work with county management and Board of Commissioners to open a West Cobb tag satellite office to accommodate the significant growth in this area, and to alleviate workload demands on the South and North satellite offices by December 2008; resolve space issue or decrease employees and service level at South Cobb tag satellite by October 2008; reconfigure the East Cobb Tag Office to replace 1986 vintage and worn-out modular furniture with elevated work stations to allow better visibility of customers entering and leaving the office; replace 1986 vintage and worn-out modular furniture at the Main Tag Office by December 2008; and pursue annexation and reconfiguration of Tax Commissioner lobby space at West Park to better service customer demands and traffic flow problems by December 2008.
- Pursue a feasibility sketch by the design group to determine cost associated with the reconfiguration of space occupied by the Tag Division Dealer/Commercial Section to increase efficiency by combining all mail services by December 2008.

GOAL #3 - Improve the quality of work-life for employees of the Tax Commissioner's Office.

- Annually, during budget process, seek approval as necessary to increase staffing levels to compensate for increased workload demand due to additional duties and responsibilities resulting from implementation of new laws and functions passed to the county from the state level. Increase staff must keep pace with the population growth and increased workload demands (on-going).
- Investigate and implement technology and software solutions to improve multi-site training at the tag offices; investigate affordable teleconferencing options by December 2008.
- Implement quarterly employee recognition program in the Property Tax Division to provide incentives and rewards for superior performance by January 2009.
- Define scope and conduct relevant on-going team building training and activities for all employees to promote team environment and shared mission and goals by January 2009.

GOAL #4 - Maximize efficiency and productivity through utilization of available software and technology solutions, and perform work-flow analysis through improved utilization and evaluation of management data in order to ensure maximal utilization of personnel resources.

- Pursue options to out-source a percentage of commercially-owned outstanding tax accounts either through the sale of tax fi fas or use of a tax collection company or both by November 2008.
- Audit and remove unqualified Homestead Exemptions by electronically cross-referencing water death records, and through utilization of other auditing solutions by December 2010; develop reports to track and report activity by December 2010. Refine, document and automate Homestead Exemption audit procedures.
- Compile management data into weekly, monthly and annual report format by December 2008; use reports to perform regular workflow analysis to restructure and reorganize as necessary to achieve maximum efficiency and productivity by 2009.
- Utilize available document imaging technology in the Property Tax Division by February 2009 to improve storage and retrieval accuracy, reduce overall storage and retention requirements and to alleviate the inefficiency and burden of handling excessive paper.
- Explore the feasibility of implementing a customer care/call center for the Property Tax Division separately, or jointly with the Tag Division.
- Explore the feasibility of implementing a Queuing System in the Property Tax Division to provide quality customer service, and track management data and statistics by September 2008.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Tax Bills Issued (ex. motor vehicle)	260,446	265,473	269,455	272,149
Tax Collected (incl. motor vehicle)	$723,441,655	$737,910,487	$752,668,695	$767,722,067
Homestead Exemptions Processed	33,080	22,109	25,100	27,100
Motor Vehicle Transactions	1,036,829	1,070,000	1,110,000	1,150,000

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Property Taxes	$168,504,021	$174,561,865	$187,280,076	$195,355,332
Penalties & Interest	$4,146,563	$4,375,361	$4,074,211	$4,074,211
Intergovernmental	$8,912,157	$10,936,452	$8,900,000	$8,910,000
Charges for Services	$7,643,146	$9,431,990	$8,459,750	$8,459,750
Fines & Forfeitures	$156,900	$139,522	$142,312	$145,158
Miscellaneous	$1,794,948	$331,489	$1,492,360	$1,512,256
Other Financing	$3,050	$2,625	$2,643	$2,643
TOTAL	**$191,160,785**	**$199,779,304**	**$210,351,352**	**$218,459,350**
Expenditure Category				
Personal Services	$6,134,110	$6,390,841	$6,919,265	$7,192,415
Operating	$418,410	$641,038	$624,974	$620,778
Capital	$40,931	$5,340	$0	$0
TOTAL	**$6,593,451**	**$7,037,219**	**$7,544,239**	**$7,813,193**

Vehicle Acquisition

MISSION
To provide centralized management and administration of all vehicle and equipment replacements in accordance with the Cobb County Vehicle Policy; to enhance value to the county through volume purchasing; and to standardize fleet vehicles and equipment to reduce maintenance and repair costs.

DESCRIPTION
Vehicle Replacement/Acquisition is a General Fund subsidiary budget unit of the Fleet Management Division of the Purchasing Department. The Fleet Management Division Manager, Purchasing Department Manager, and the respective county departments assigned use of vehicles or equipment units coordinate the development of a recommended and prioritized list of vehicles or equipment units to be replaced in accordance with the County Vehicle Policy. This recommended list is submitted to the County Manager for his approval and inclusion in the General Fund budget recommendations to the Board of Commissioners.

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
Vehicles/Equipment Units Purchased for General Fund	71	66	54	62
Vehicles/Equipment Units Purchased for Other Funds (excluding Risk Management)	6	7	3	8

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
TOTAL	**$0**	**$0**	**$0**	**$0**
Expenditure Category				
Capital	$1,788,121	$1,901,300	$1,120,000	$1,901,300
TOTAL	**$1,788,121**	**$1,901,300**	**$1,120,000**	**$1,901,300**

MISSION
To provide professional advice on planning, zoning, and development matters to the Board of Commissioners, Planning Commission, Board of Zoning Appeals, Historic Preservation Commission, Cemetery Preservation Commission, citizens and general public to ensure their decisions serve the best interests of the citizens of Cobb County and ensure that our quality of life is maintained at exceptional levels.

DESCRIPTION
The Zoning Division of the Community Development Agency is responsible for administering the Zoning process within the county. In addition, the division participates in the Plan Review process to ensure all ordinance and stipulation requirements are met for each development, and is responsible for preparing and maintaining the monthly zoning and variance analysis and reports. The Zoning Division is also responsible for conducting three required hearings each month for the Board of Commissioners, Planning Commission, and the Board of Zoning Appeals where zoning and variance applications are considered. This division also provides professional and technical assistance such as: testifying in court as an expert witness, preparing special studies on short-range planning issues, assisting in the preparation and implementation of the Comprehensive Land-Use Plan, providing the public and other clients direction and advice on the requirements within the Zoning Ordinance, preparing amendments to current ordinances, and drafting new ordinances and assisting other departments with solving problems while always striving to improve customer service.

The following appointed commissions have been assigned by the Board of Commissioners to be assisted administratively and advised professionally by the Zoning Division:

Planning Commission (PC) - The Planning Commission reviews and makes recommendations on ordinance amendments, property re-zoning, land-use permits, the comprehensive land-use plan, transportation improvements, and other infrastructure determined to be pertinent to the overall development of the county.

Board of Zoning Appeals (BZA) - The BZA makes final decisions on variances to the zoning ordinance, sign ordinance, and the development regulations of Cobb County. The BZA is also charged with hearing appeals of any administrative decisions that are challenged.

Cobb Cemetery Preservation Commission (CCPC) - The CCPC provides a uniform procedure for the identification, preservation, protection, and maintenance of cemeteries, graveyards, and burial grounds in Cobb County.

In addition to the appointed commissions, the clientele served by the Zoning Division includes Cobb County citizens, the general public, developers, real estate brokers and agents, civic and homeowner associations, contractors, attorneys and other departments within county government.

FY 09/10 GOALS
GOAL #1 – Provide professional recommendations to the Board of Commissioners, Planning Commission, other county departments and citizens in order to implement the policies of the Cobb County Comprehensive Plan in accordance with the Zoning Ordinance.

- Review Comprehensive Plan recommendations for incorporation into the Zoning Analysis.

- Assist the Planning Division with comprehensive plan amendment proposals for commission review in accordance with guidelines established by the Board of Commissioners by the end of each calendar year.
- Assist the Planning Division with identifying those areas where changes in public infrastructure, development density, or area characteristics make reevaluations of the Future Land-Use Map designations advisable, which include a process for submitting the identified areas to the Board of Commissioners for review as potential Plan Amendments on an ongoing basis.

GOAL #2 - Update the Cobb County Zoning Ordinance.

- Update ordinance with revisions consistent with policy of the Board of Commissioners, in a timely manner, on an ongoing basis.

GOAL #3 - Scan historical zoning files.

- Initiate a system whereby historical zoning application files can be incorporated into the GIS zoning layer.

GOAL #4 - Install automated payment system.

- Provide service by accepting credit or debit cards for applications and permits.

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Re-zoning Applications Processed	166	153	158	153
Commercial & Residential Variance Applications Processed	153	154	146	149
Efficiency Measurement				
Re-zoning Application Processed per Employee (6)	24	20	20	19
Commercial & Residential Variance Applications Processed per Employee (6)	26	25	24	25
Commercial & Residential Land Use Permit Applications Processed per Employee (6)	3	2	7	6

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Occupational Tax, Liquor Licenses, Land Tract Certifications Processed per Employee (3)	119	115	116	112
Subdivision Plats Reviewed per Employee (3)	137	117	125	121
Plan Reviews Processed per Employee (2)	297	251	274	270
Miscellaneous Permits per Employee (3)	719	659	689	703
Court Cases per Employee (1)	8	6	7	7
Zoning Hearing "Other Business" per Employee (2)	29	24	26	27
Variance Hearing "Other Business" per Employee (2)	6	3	2	2

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Licenses & Permits	$155,500	$271,176	$103,750	$103,500
Miscellaneous	$23,100	$0	$25,840	$27,455
Other Financing	$499	$393	$432	$432
TOTAL	**$179,099**	**$271,569**	**$130,022**	**$131,387**
Expenditure Category				
Personal Services	$505,205	$549,256	$577,782	$600,893
Operating	$72,204	$75,933	$75,207	$77,182
Capital	$0	$800	$0	$850
TOTAL	**$577,409**	**$625,989**	**$652,989**	**$678,925**

Other Operating Funds

The following is a summary of Other Operating Funds.

Funds	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Casualty & Liability Claims	$69,935,031	$78,930,148	$83,165,732
Community Services Block Grant	$527,077	$394,420	$394,420
Compost	$5,759,161	$5,744,296	$5,754,354
Debt Service	$8,832,316	$12,229,807	$12,563,087
E911 Services	$10,069,738	$9,751,872	$9,920,166
Fire	$70,061,783	$72,353,330	$75,873,911
Golf Course	$2,258,879	$2,301,061	$2,301,063
Hotel/Motel Tax	$10,712,988	$10,975,000	$10,975,000
Law Library	$635,532	$630,900	$630,900
Parking Deck	$470,644	$460,055	$460,055
Senior Services	$6,013,444	$6,350,181	$6,561,642
Solid Waste	$9,183,379	$8,853,470	$8,966,971
Transit	$16,875,870	$20,688,724	$21,434,861
Water	$161,672,074	$176,964,164	$189,444,568

More detailed information regarding other operating fund budgets is provided in the following pages.

MISSION

To defend any actions which may be brought against the Board of Commissioners, elected officials and/or their employees, pursuant to the provision of the Official Code of Georgia Annotated (O.C.G.A.) 45-9-21, and to administer the casualty and liability claims generated by Cobb County government.

DESCRIPTION

The Risk Management Division operates under direction of the Finance Director/Comptroller. This division serves the needs of the Board of Commissioners, County Manager, other county departments, and the general public. The responsibilities of the Risk Management Division include: risk identification through the means of inspecting, observing and analyzing the operations of each department throughout the county; risk measurement and analysis of the potential exposure of the risk; risk financing through means of establishing adequate claims funding, purchasing insurance and retention; and risk control through a comprehensive safety program, safety exposure and proper maintenance in handling risk. Risk Management is also responsible for budgeting for claims, safety, and insurance costs and allocating the claims cost by department.

FY 09/10 GOALS

GOAL #1 - Monitor claims administration to improve overall efficiency and effectiveness.

- Review the County Attorney's quarterly report to identify possible discrepancies.
- Meet with legal staff for review of reserve status and updates on each outstanding Risk Management litigation on a quarterly basis.
- Expedite claims settlements by maintaining an 85% settlement rate for general liability claims, and a 90% settlement rate for auto liability claims within the year they occur.

GOAL #2 - Monitor and maintain the insurance Cobb County purchases in a cost-effective manner.

- Meet with insurance broker by May of each year to review coverage and market conditions.
- Gather data for insurance market and submit to broker by end of May.
- Get quotes from agent by the end of August.
- Secure Board of Commissioner approval to bind insurance the first meeting in September.

GOAL #3 - Promote safety throughout Cobb County government to reduce the risk of accidents.

- Continue to conduct classes to increase awareness among county employees of safety issues.
- Continue to offer driver's training classes to employees.
- Continue to conduct site/facility inspections throughout county government to identify safety issues.
- Continue enhancing safety awards program by working closer with departments and having presentation at a department level.
- Monitor the accident review process using monthly reports.
- Continue to enhance data loss reports to departments for better analysis and identification of risk exposure on a monthly or quarterly schedule; this will include worker's compensation data.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Incidents Reported	325	325	345	355
Property Losses Claims	123	125	135	145
General Liability Claims	246	250	255	260
Auto Liability & Physical Damage Claims	533	530	545	570
Safety Inspections	130	145	150	160
Safety Training Days	32	35	38	40
Employees Trained	793	816	820	840
Efficiency Measurement				
Inspections Completed per Safety Tech	65	73	75	80
Effectiveness Measurement				
General Liability Claims Closed within Current FY	88%	85%	90%	90%
Auto Liability/Physical Damage Claims Closed within Current FY	90%	87%	90%	90%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Miscellaneous	$748,606	$300,000	$409,623	$421,807
Other Financing	$4,638,970	$4,865,346	$4,199,930	$4,592,104
TOTAL	**$5,387,576**	**$5,165,346**	**$4,609,553**	**$5,013,911**
Expenditure Category				
Personal Services	$340,464	$346,654	$379,704	$394,887
Operating	$2,782,807	$4,488,529	$3,893,447	$4,254,173
Capital	$0	$0	$322,000	$350,000
Depreciation	$0	$8,296	$4,108	$4,190
Transfers Out	$210,976	$5,287	$1,114	$1,114
Contingency	$0	$316,580	$9,180	$9,547
TOTAL	**$3,334,247**	**$5,165,346**	**$4,609,553**	**$5,013,911**

Community Services Block Grant Fund

MISSION
To account for funds received from the State of Georgia for the Community Services Block Grant (CSBG) program.

DESCRIPTION
The CSBG program is administered through a contract with W. Frank Newton, Inc., a private planning, management and development consultant. The county's emphasis is primarily on operating contributions to community service organizations or programs designed to assist low to moderate income individuals within Cobb County.

The Board of Commissioners has approved funding for the following programs:

Program	FY 07	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted	Proposed
CDBG Program Minor Home Repair	$0	$3,000	$0	$0
Cobb Family Resources Homeless Shelter	$84,000	$84,682	$60,770	$60,770
Cobb Literacy Council	$44,950	$44,000	$29,915	$29,915
Communities in Schools of Marietta/Cobb	$28,725	$25,395	$20,000	$20,000
The Extension	$69,403	$68,000	$49,425	$49,425
MUST Ministries Homeless Shelter	$90,515	$86,000	$61,660	$61,660
Program Administration	$66,309	$69,500	$65,000	$65,000
Senior Services	$55,000	$53,000	$37,395	$37,395
ZionKeepers	$0	$20,000	$20,000	$20,000
YWCA	$38,743	$44,500	$30,255	$30,255
Travelers Aid	$35,640	$29,000	$20,000	$20,000
TOTAL	**$513,285**	**$527,077**	**$394,420**	**$394,420**

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$518,609	$527,077	$394,420	$394,420
Miscellaneous	$817	$0	$0	$0
TOTAL	**$519,426**	**$527,077**	**$394,420**	**$394,420**
Expenditure Category				
Operating	$457,385	$472,077	$355,908	$355,908
Capital	$900	$0	$1,117	$1,117
Transfers Out	$55,000	$55,000	$37,395	$37,395
TOTAL	**$513,285**	**$527,077**	**$394,420**	**$394,420**

There are no major capital projects in this fund's FY 09/10 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

MISSION
To divert a significant portion of municipal solid waste (MSW) from disposal in landfill facilities and secure a reliable market for the usable soil enhancement product generated at the facility.

DESCRIPTION
As part of a comprehensive waste management program, the Compost Facility provides an environmentally acceptable approach to the disposal of MSW- generated within the county. The facility serves as a long-term means for managing a significant portion of the MSW stream produced within the county by recovering and producing a usable product.

FY 09/10 GOALS
GOAL #1 - Enhance service to the community through improvements in operational efficiency and effectiveness.

- Maintain a nominal production average of 180 tons per day of municipal solid waste (MSW) on an ongoing basis, per Board of Commissioner directive through approval of the 2004 Solid Waste Business Plan.
- Maintain an average digester loading rate of fifty tons per hour on an ongoing basis.
- Achieve a mean-time between routine biofilter maintenance of six months or more on an ongoing basis.
- Achieve a mean-time between biofilter overhaul maintenance of twenty-four months or more, for each of the seven bays, providing biological filtration of plant volatile organic compounds on an ongoing basis.

GOAL #2 - Promote responsiveness to the community through efforts to conscientiously protect the environment and ensure compliance with all state and federal regulations.

- Minimize citizen complaints of plant odors by monitoring and controlling volatile odorous emissions on a daily basis.
- Prevent citizen complaints of plant noise by performing daily operations in a manner that minimizes all noises generated by internal plant equipment operated outside of the facility.

GOAL #3 - Improve services to the community through strategic solid waste planning and fiscal management.

- Evaluate disposal fees, for all facilities, for possible revision of the 2004 business plan to reflect the current costs of disposal services by January 2010.
- Update the five-year plan for future capital improvements to the Compost Facility to reflect improved materials handling and processing capabilities, enhanced traffic flow, and optimized disposal methods by June 2009.
- Conduct a majority of the required routine outage maintenance in-house to reduce contracted expenses in March of each fiscal year.

GOAL #4 - Increase communication and educational efforts in the community to develop support for environmental programs, community activities and solid waste services.

- Conduct two (2) tours per calendar week during FY 09 and FY 10 for the purpose(s) of educational enrichment and/or shared technology.
- Expand the Solid Waste Division website to provide more interactive features, (such as “virtual facility touring”), and to help identify service needs of the community by March 2010.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Average Outbound Load (Tons per Trailer)	19	20	21	22
Workload Measurement				
MSW Received (tons)	52,440	53,200	53,900	54,700
Customer Transactions	7,735	7,800	8,000	8,200

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$1,828,849	$1,594,777	$2,148,500	$2,169,985
Miscellaneous	$2,654	$4,164,384	$3,595,796	$3,584,369
Transfers	$4,829,585	$0	$0	$0
TOTAL	**$6,661,088**	**$5,759,161**	**$5,744,296**	**$5,754,354**
Expense Category				
Personal Services	$1,551,502	$1,618,836	$1,669,760	$1,734,950
Operating	$2,551,050	$2,760,887	$2,772,766	$2,780,329
Capital	$19,632	$17,500	$0	$0
Debt Service	$666,949	$622,597	$568,131	$510,675
Depreciation	$614,119	$692,393	$686,284	$679,621
Transfers Out	$275,255	$6,640	$5,998	$5,727
Contingency	$0	$40,308	$41,357	$43,052
TOTAL	**$5,678,507**	**$5,759,161**	**$5,744,296**	**$5,754,354**

MISSION
To account for Cobb county's general obligation bond tax rate levied against real and personal property.

DESCRIPTION
Funds raised through this tax levy are to be used exclusively for the retirement of the county's general obligation debt. The Debt Service Fund accounts for the accumulation and disbursement of money needed to comply with the interest and principal redemption requirements of the governmental fund-type general obligation bonds. The millage rate associated with this levy is calculated at a rate that will accommodate all interest and principal payment requirements each fiscal year.

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
General Property Taxes	$6,814,737	$6,966,982	$10,348,807	$10,632,087
Penalties & Interest	$19,721	$17,083	$18,000	$18,000
Other Taxes	$57,718	$51,751	$32,000	$32,000
Charges for Services	$175,962	$162,699	$136,000	$136,000
Fines & Forfeitures	$1,528,296	$1,362,613	$1,400,000	$1,450,000
Miscellaneous	$312,021	$271,188	$295,000	$295,000
TOTAL	**$8,908,455**	**$8,832,316**	**$12,229,807**	**$12,563,087**
Expenditure Category				
Operating	$99,549	$112,766	$102,993	$106,010
Debt Service	$7,794,760	$8,719,550	$8,749,075	$8,750,250
Contingency	$0	$0	$3,377,739	$3,706,827
TOTAL	**$7,894,309**	**$8,832,316**	**$12,229,807**	**$12,563,087**

DEBT SCHEDULE

Below is the schedule of payments for each outstanding general obligation bond. Payments include principal and interest.

General Obligation Bonds					
	Animal Control/ Pretrial Detention	**Parks & Recreation**	**Parks Bond Series 2007**	**Parks Bond Series 2008**	**Total**
FY 09	$5,345,000	$2,246,575	$1,152,500	$508,974	$9,253,049
FY 10	$5,350,500	$2,242,250	$1,152,500	$468,621	$9,213,871
FY 11		$2,243,050	$4,143,725	$2,138,172	$8,524,947
FY 12		$2,256,100	$4,157,881	$2,139,127	$8,553,108
FY 13		$2,246,600	$4,175,238	$2,139,827	$8,561,665
FY 14		$2,247,725	$4,191,619	$2,131,216	$8,570,560
FY 15		$2,249,300	$4,201,706	$2,118,214	$8,569,220
FY 16		$2,252,000	$4,213,931	$2,105,781	$8,571,712
FY 17		$2,255,000	$4,229,013	$2,088,878	$8,572,891
FY 18				$2,224,658	$2,224,658
Total	**$10,695,500**	**$20,238,600**	**$31,618,113**	**$18,063,468**	**$80,615,681**

A description of the four outstanding general obligation bond issues is shown below:

2003 Combined Refunding of the 1993 Animal Control Facility and Pretrial Detention Facility - ($10,180,000 principal outstanding in FY 2009)

1993 Animal Control Facility. Bonds in the amount of $2,340,000 were issued in 1993 to build a new Animal Control Complex. The facility was fully operational in FY 99 and debt payments will end January 2010.

1993 Pretrial Detention Facility. Bonds in the amount of $39,225,000 were issued during 1993, with debt payments complete in January 2010. The purpose of the bonds was to enhance and expand the Sheriff's Adult Detention Facility to meet Cobb County's needs into the next century. The first phase of the expansion was completed in March of 1997. In 1999, additional space was operational with 21 new positions required to effectively manage the increase in detainee population. Payment for this debt will end in FY 2010.

2005 Refunding of the 1996 Parks and Recreation ($16,635,000 principal outstanding in FY 2009). Bonds in the amount of $30,000,000 were issued in 1996 to acquire, construct, develop, improve and equip additional park and recreation areas and facilities. Debt payments for these bonds will end during FY 2017.

2007 Parks Bond ($25,000,000 principal outstanding in FY 2009) Bonds in the amount of $25,000,000 were issued in 2007 to acquire park land property.

2008 Parks Bond ($15,000,000 principal outstanding in FY 2009) Bonds in the amount of $15,000,000 were issued in 2008 to acquire park land property.

MISSION

To provide an open channel of communication via the Enhanced 911 telephone system between the citizens/visitors of unincorporated Cobb County, the cities of Marietta and Powder Springs, and all public safety providers (Police, Fire and medical responders); to efficiently, effectively and appropriately respond to all calls received for emergency services and non-emergency assistance/information; and to provide quality emergency communications services which manifest the department's motto, *"Servamus Vitae*" ("We Save Lives").

DESCRIPTION

The E911 Center receives calls for emergency services, non-emergency assistance and information via telephone from all areas of unincorporated Cobb County, City of Marietta, and the City of Powder Springs by way of the 911 emergency phone number, and on the seven-digit administrative phone numbers. Highly-trained operators provide emergency medical pre-arrival instructions to callers and notify private ambulance service providers of calls requiring medical service and transport. In addition to the main function of providing Enhanced 911 service, the center also provides numerous support services which include: maintenance and upkeep of the Enhanced 911 and Geofile (database), logging and record-keeping of all telephone calls and radio transmissions received through the center; management and maintenance of the countywide 800 MHz Radio System; information retrieval, and dispatching, monitoring and communications assistance for police and fire field personnel. The center serves as a source of assistance and information to the citizens and visitors of Cobb County for solving a variety of situations, which may or may not require police, fire and/or emergency medical assistance.

FY 09/10 GOALS

GOAL #1 - Provide accurate information rapidly to field units during large scale incidents.

- Purchase a wall monitor to display emergency unit status throughout the county by projecting CAD and satellite information. The monitor will be displayed in proximity to the fire dispatch position to be primarily used by fire command staff and dispatchers.

GOAL #2 - Maintain national accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA).

- Evaluate policies and procedures and maintain compliance.
- Continue file maintenance to ensure compliance.
- Conduct a successful Mock On-Site.
- Conduct a successful On-Site.

GOAL #3 - Replace the console furniture with state-of-the-art and ergonomic-designed furniture that will address the technical needs of dispatch and physical stress of the dispatcher.

GOAL #4 - Aggressively focus on the retention and training of Emergency Communications Operators with a goal of maintaining overall staffing at 90% or better.

GOAL #5 - Replace the Geo-Notify system with a web-based system to notify citizens of public safety emergencies such as a lost child, an area evacuation or a prisoner escape.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Emergency Calls	367,507	374,857	382,354	390,001
Other Calls	438,923	447,701	456,655	465,788
National Crime Information Center Inquiries	73,386	74,853	76,350	77,877
Police Dispatches	551,693	562,726	573,981	585,461
Fire & Emergency Medical Dispatches	64,694	65,987	67,307	68,653

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$9,736,411	$9,863,761	$9,601,872	$9,770,166
Miscellaneous	$297,235	$175,000	$150,000	$150,000
Other Financing	($8,895)	$30,977	$0	$0
Transfers	$248,722	$0	$0	$0
TOTAL	**$10,273,473**	**$10,069,738**	**$9,751,872**	**$9,920,166**
Expenditure Category				
Personal Services	$5,644,485	$6,449,060	$7,315,963	$7,588,426
Operating	$3,195,291	$2,143,405	$1,662,144	$1,685,574
Capital	$16,439	$22,500	$1,500	$3,000
Transfers Out	$1,814,387	$1,249,754	$30,345	$30,345
Contingency	$0	$205,019	$741,920	$612,821
TOTAL	**$10,670,602**	**$10,069,738**	**$9,751,872**	**$9,920,166**

Did You Know?

The Cobb County Fire Department was one of the first in the southeast to receive a countywide rating of 3 from the Insurance Services Office. As a result of this excellent rating, the average homeowner residing in Cobb County enjoys one of the lowest fire insurance costs available.

MISSION

The Cobb County Fire and Emergency Services Department exists to provide superior life and property protection through the delivery of emergency fire protection, rescue and medical services, and to promote safety within the county through planning, education, inspection and plan review programs.

DESCRIPTION

The department provides a wide variety of services to Cobb County's rural, suburban and heavily populated urban communities, with numerous interstate highways and dozens of high-rise buildings over an area of 305 square miles. Highly skilled and trained personnel operate the following divisions of the department: Fire Suppression/Emergency Medical Services, Hazardous Materials Response, Technical Rescue, Fire Investigations, Fire Prevention and Inspections, Training and Public Education, Support Services and Headquarters Administration. Over 650 full-time employees provide these services from 33 work facilities, including 28 fire stations. The 29th fire station will open in October of 2008.

FY 09/10 GOALS

GOAL #1 - Enhance and refine field operations to ensure the provision of high-quality emergency services, including protection from homeland security threats, and to keep pace with the rising level of demand for services.

- Add a new Fire Investigator Technician to assist with the increase in fire investigations caseload, by July 2009.
- Add a new Fire Investigator II to enhance the quality of QA reports, to function as supervisor, and as assistant to the Chief Fire Investigator, by August 2009.
- Add a second fire pumper and personnel at Fire Station 26 by July 2009 to deal with the large number of calls for service and to improve response reliability in their fire management area. This will decrease the need to build another fire station in the area.
- Relocate Fire Station 7 at its current location in South Cobb (Hurt/Hicks Roads). Begin renovation in February 2009.
- Add an Administrative Specialist II by August 2009 to provide support to the Fire Investigations section.
- Add a new Airport Rescue and Firefighting (ARFF) capability at McCollum Airport to provide protection for an increasing number of flights in and out of McCollum Airport in North Cobb, by July 2010.
- Increase EMS (BLS) services by upgrading the capability of first-in engine companies to provide the complete scope of Basic Life Support, Intermediate (BLS) by November, 2008.
- Construct new Fire Station 29 in the Cumberland Mall area (Akers Mill/Hwy 41). Begin construction by April 2010.
- Rebuild Fire Station 18 in North Cobb (Brookstone). The existing station is 38 years old and no longer meets the requirements of its fire management area.

GOAL #2 - Maintain a safe, efficient, effective working environment for Cobb County Fire and Emergency Services employees.

- Equip ten emergency apparatus with MX-Pro Stair Chairs with tread track to enhance patient safety, assist in high-rise building evacuation, and minimize employee injuries, by September 2009.
- Continue a three-year capital project to renovate all Fire Department buildings that have been identified as needing work, started in 2008.

- Add a new Apparatus Maintenance truck with compressor by January 2009 to facilitate small repair jobs, which will reduce outside maintenance costs and reduce out-of-service time for apparatus.
- Add a Small Engine Mechanic to perform preventive maintenance and repair lawn mowers, chain saws, positive-pressure ventilation fans, Holmatro compressors, etc., by January 2009.
- Add a Truck/Equipment Technician III by August 2009 to work in the Apparatus Maintenance Section.
- Replace all existing (300) Self-Contained Breathing Apparatus (SCBA), by June 2010.
- Replace 350 SCBA masks by June 2010 so that each firefighter can be issued a personal mask for infection control purposes.
- Replace 450 SCBA bottles by June 2010 to be used at large fires (apartment, hotel/motel, etc.)
- Replace 10 one-hour SCBA bottles by June 2010 to be used by the department's Special Operations team.
- Implement a program to provide annual OSHA-mandated physicals for HazMat Team members, beginning October 2009 and each subsequent year.

GOAL #3 - Enhance and expand the scope and quality of training provided to all CCFES personnel.

- Begin department-wide one-day contact training on varying subjects beginning in February 2009. This contact training will be provided once every three years and typically will offer subjects relating to teamwork, conflict resolution, station life, diversity in the workplace, etc.
- Purchase an apparatus water pump simulator for the Fire Training Academy, by April 2009. This will be used for pump training, and will greatly reduce water consumption by recycling the water during training.
- Provide battalion-level training opportunities for EMS skills, IV therapy, airway management, and patient care by January 2009.
- Add a manual defibrillator monitor at the Fire Training Academy for EMS training classes by February 2009.
- Provide specialty training for the CCFES Special Events Team by November 2009.
- Provide training classes for our Medical Operations (MedOps) Team by April 2009.
- Build a new Class A burn facility at the Fire Training Academy to provide live-fire and high-heat training for all personnel by September 2010.
- Provide a Pipeline Specialist class for our Hazardous Materials Team member to enable them to obtain certification as pipeline specialists by November 2009.

GOAL #4 – Provide comprehensive quality public fire and life safety services and programs to the community to protect life, property and the environment.

- Add an Administrative Specialist II by November 2008 to provide administrative support to the Cobb Community Safety Village.
- Add a new Firefighter III position by July 2009 to increase the number of available program hours to provide fire safety to senior citizens.
- Purchase a new Residential Sprinkler Demonstration Trailer by May 2009 to enable our education division personnel to travel throughout the county to demonstrate to residents how sprinklers work.
- Implement a replacement schedule for Automatic External Defibrillators (AED) located in public and local government buildings by March 2009.

- Replace the existing 10 year old Fire Safety House by June 2009. This mobile unit is used to teach fire safety to the public. The new one will be a one-level version with a severe weather package.

GOAL #5 – Improve the department's ability to effectively manage its administrative and support functions, which will further its goal of diligently providing our citizens with the most effective emergency services for tax dollars spent.

- Add an Administrative Specialist II position by January 2009, to provide support to the Public Safety Administrative Division Manager.
- Add a Fire Data Analyst position by November 2008 to oversee data gathering and provide analysis and reports that will enable fire management to better monitor the effectiveness of the department's programs using Deccan, MapInfo, Firehouse RMS, CAD data, etc.
- Add a Public Safety Administrative Division Manager position by January 2009. This position's responsibilities will include: managing the department's office functions and six personnel; coordinating with DPS, Finance, and HR on budget and personnel matters; tracking line-item spending and monitoring purchasing; managing records; overseeing the data gathering, analysis, and reporting; and managing writing and updating of policies and procedures.
- Add a Support Services Division Manager position by November 2009 to manage the department's facilities, the apparatus maintenance program, as well as the Air Lab, Supply function, uniforms and protective gear. This position will allow the Fire Chief and deputy chief to focus more attention on management of the department's planning, police, and leadership functions.
- Add an Administrative Specialist II position by November 2009 to provide support to the Support Services Division.
- Add a Public Information Officer by December 2009. This position will assume responsibility for developing, implementing, and managing public information programs and presentations from the department.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Increase the percentage of existing structures inspected annually by 5% in both FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Existing Structures Inspected Annually	54.2%	56.9%	59.7%	62.7%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Kindergarten thru 4th Grade Fire Safety Education Classes Requested	5,787	5,893	5,969	6,061
Workload Measurement				
Emergency Calls	46,438	48,521	51,023	53,516
Fire Investigation Cases	313	318	323	328
Efficiency Measurement				
Existing Structure Inspections per Inspector (6) annually	1,171	375	393	413
New Structure Inspections per Inspector (4) annually	1,484	1,276	1,339	1,406
Sprinkler System Inspections per Inspector (2) annually	975	764	802	842
Fire & EMS Training Hours per Instructor	9,559	10,472	10,350	10,566

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
General Property Taxes	$63,019,607	$64,390,160	$67,170,754	$70,691,335
Penalties & Interest	$142,856	$148,701	$150,000	$150,000
Other Taxes	$581,145	$514,571	$400,000	$400,000
Licenses & Permits	$1,650	$2,750	$1,800	$1,800
Intergovernmental	$2,791,952	$2,800,000	$2,800,000	$2,800,000
Charges for Services	$1,844,961	$1,503,525	$1,503,700	$1,503,700
Miscellaneous	$728,920	$700,876	$325,876	$325,876
Other Financing	$37,532	$1,200	$1,200	$1,200
Transfers	$971,094	$0	$0	$0
TOTAL	**$70,119,717**	**$70,061,783**	**$72,353,330**	**$75,873,911**
Expenditure Category				
Personal Services	$51,377,702	$53,619,833	$58,608,128	$60,924,564
Operating	$9,139,664	$9,692,364	$10,588,490	$10,938,351
Capital	$2,157,927	$363,392	$208,065	$228,219
Debt Service	$596,145	$1,107,650	$600,000	$600,000
Transfers Out	$12,627,807	$1,098,051	$566,930	$510,833
Contingency	$0	$4,180,493	$1,781,717	$2,671,944
TOTAL	**$75,899,245**	**$70,061,783**	**$72,353,330**	**$75,873,911**

MISSION
To provide quality, full-service executive and championship golf services to the general public, especially the citizens of Cobb County, as a component of the Cobb County Parks, Recreation and Cultural Affairs Department.

DESCRIPTION
Cobblestone, under the management of a private management firm, offers quality championship golf services while retiring the revenue bonds required to construct the course.

Legacy Links, built with private funds and operated by a private management firm, provides quality executive golf services while returning a concessions fee to Cobb County.

FY 09/10 GOALS
GOAL #1 - Continue providing top quality service and amenities at Cobblestone Golf Course for the citizens of Cobb County.

- Market and promote Cobblestone through a variety of marketing tools as the best public golf course in Georgia on an ongoing basis.
- Continue making capital renovations to the course to ensure high quality standards are maintained on an ongoing basis.
- Continue offering top quality merchandise in the pro shop, great food in the grill, a well-maintained driving range and proper speed of play on the golf course to make the patrons' experience in the facility a positive one on an ongoing basis.

KEY PERFORMANCE OBJECTIVE
Increase utilization of golf course by 5% in FY 09 and FY 10.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Available Tee Times Used	70%	80%	85%	90%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Green Fee Rounds	44,692	44,915	45,140	45,366
Cart Fee Rounds	34,536	34,709	34,882	35,231
Range Tokens Sold	14,609	14,755	14,829	14,977

PERFORMANCE MEASURES				
Measurement Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Workload Measurement				
Cobblestone Cards Sold	2,331	2,343	2,354	2,378
Effectiveness Measurement				
Additional Food & Beverage Revenue Per Round (in Dollars)	$1.00	$1.00	$1.50	$1.75
Percentage of Golf Course Renovations Completed	20%	35%	60%	70%
Percentage of Customers Subscribed to email Notifications	50%	75%	80%	85%

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Charges for Services	$2,146,252	$2,117,313	$2,301,061	$2,301,063
Miscellaneous	$17,817	$0	$0	$0
Other Financing	$664	$141,566	$0	$0
TOTAL	**$2,164,733**	**$2,258,879**	**$2,301,061**	**$2,301,063**
Expense Category				
Operating	$1,433,977	$1,572,489	$1,583,488	$1,628,611
Capital	$60,985	$29,100	$0	$0
Debt Service	$180,820	$194,399	$186,407	$164,994
Depreciation	$119,682	$83,244	$88,065	$92,468
Transfers Out	$2,816	$5,603	$3,027	$2,810
Contingency	$0	$374,044	$440,074	$412,180
TOTAL	**$1,798,280**	**$2,258,879**	**$2,301,061**	**$2,301,063**

Hotel/Motel Tax Fund

This fund was created to account for Hotel/Motel Tax revenue collected and then interfund transferred to the General Fund's Business License Division. In previous years, the Hotel/Motel Tax Revenue was recognized directly in the Business License Division of the Community Development Agency. This change was made at the end of FY 02 to comply with the new Georgia Uniform Chart of Accounts.

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Other Taxes	$10,625,801	$10,712,988	$10,975,000	$10,975,000
TOTAL	**$10,625,801**	**$10,712,988**	**$10,975,000**	**$10,975,000**
Expenditure Category				
Operating	$10,260,963	$10,712,988	$10,975,000	$10,975,000
Transfers Out	$364,838	$0	$0	$0
TOTAL	**$10,625,801**	**$10,712,988**	**$10,975,000**	**$10,975,000**

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 09/10 Biennial, the revenues in this fund will be substantially matched by expenditures for the new Performing Arts Center's debt service.

MISSION

To provide a location housing accessible, current legal information, resources and research services for the judiciary, county officials, members of the bar and citizens of Cobb County, and to manage all resources efficiently in a cost-effective manner.

DESCRIPTION

The Cobb County Law Library has more than 20,000 volumes covering a wide range of regional reporters, digests, treatises and web-based services. The Law Library is a practice library, focusing on practical materials for attorneys and lay persons. A team of professional, technical and clerical staff work together to provide appropriate resources to meet the legal research and information needs of library patrons.

The Cobb County Law Library operates pursuant to the Official Code of Georgia, Sections 36-15-1 through 36-15-12. The Law Library's policies and budget are governed by a Board of Trustees that is comprised of the Chief Judge of Superior Court, Chief Judge of State Court, Probate Court Judge, Clerk of Superior Court, Cobb County District Attorney, Cobb County Solicitor General, and two practicing attorneys.

The Law Library is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the county at a sum not to exceed $5.00 per case or action.

FY 09/10 GOALS

GOAL #1 - Maintain outstanding level of customer service reflective of Cobb County Government.

- Continue to actively update Law Library brochures with current information regarding workshops and legal information.
- Increase individual instruction given with regard to navigation of web-based search engines and location of forms and books on an ongoing basis.
- Assist in promoting the Cobb County Family Law Workshop, a workshop designed to inform pro se litigants on legal processes, by informing patrons and handing out brochures.

GOAL #2 - Improve overall library function

- Gain valuable shelf space by purchasing archival DVD's for Regional Reporters, thus allowing more room for new and expanding publications by August 2009.
- Replace current inventory system with a new system that can track the flow of books coming in and out of the library by November 2009.
- Organize a specific section of the library to house all of the used legal publications that are for sale by October 2009.

GOAL #3 - Decrease inventory costs while creating greater revenue.

- Eliminate publications that are neither current nor requested by October 2009.
- Increase awareness of Family Law form packets available for purchase in the Law Library through advertising in County newsletters, Seminar for Divorcing Parents, and at the Family Law Workshop.
- Advertise used legal books for sale by advertising with the Cobb County Bar Association, County Newsletters, and local interior designers.

PERFORMANCE MEASURES				
Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Demand Measurement				
Library Patrons	3,000	3,500	3,800	4,100
Workload Measurement				
Telephone Calls	8,400	8,500	8,550	8,600
Individual Computer Instruction	3,000	3,500	3,800	4,100
Group Computer Instruction	30	36	42	48
Deliveries to Judges	312	330	349	368
Efficiency Measurement				
Processing Time of Payments per Publisher	30 min	30 min	30 min	30 min
Effectiveness Measurement				
Publishers Paid Within 15 Days	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Fines & Forfeitures	$493,732	$620,224	$620,000	$620,000
Miscellaneous	$7,960	$10,000	$5,000	$5,000
Other Financing	$6,443	$5,308	$5,900	$5,900
TOTAL	**$508,135**	**$635,532**	**$630,900**	**$630,900**
Expenditure Category				
Personal Services	$120,190	$230,764	$251,014	$261,056
Operating	$441,942	$344,852	$343,469	$346,550
Capital	$1,399	$0	$0	$0
Transfers Out	$0	$6,375	$0	$0
Contingency	$0	$53,541	$36,417	$23,294
TOTAL	**$563,531**	**$635,532**	**$630,900**	**$630,900**

Medical & Dental Benefits Fund:

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$2,297	$0	$0	$0
Miscellaneous	$11,307,088	$2,725,608	$2,663,114	$2,928,425
Other Financing	$43,456,304	$59,275,443	$68,712,973	$72,131,663
TOTAL	**$54,765,689**	**$62,001,051**	**$71,376,087**	**$75,060,088**
Expenditure Category				
Operating	$38,585,045	$61,997,523	$71,372,559	$75,056,560
Depreciation	$0	$3,528	$3,528	$3,528
TOTAL	**$38,585,045**	**$62,001,051**	**$71,376,087**	**$75,060,088**

Workers' Compensation Fund:

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Miscellaneous	$73,271	$50,000	$50,000	$50,000
Other Financing	$2,847,575	$2,718,634	$2,894,508	$3,041,733
TOTAL	**$2,920,846**	**$2,768,634**	**$2,944,508**	**$3,091,733**
Expenditure Category				
Operating	$1,532,854	$2,768,634	$2,944,508	$3,091,733
TOTAL	**$1,532,854**	**$2,768,634**	**$2,944,508**	**$3,091,733**

MISSION
To provide effective management of the facility by delivering quality services and superior customer satisfaction.

DESCRIPTION
The Cobb County Parking Facility is a seven level structure located at 115 Waddell Street, in downtown Marietta. The Facility provides covered parking spaces for Cobb County employees and the general public. The facility also has spaces on the upper level for county vehicles operated by select county departments. The Property Management Department provides the maintenance and operational support for the facility to ensure the facility is operated in accordance with directives of county management including collection of the public by-the-day parking fees, performing repairs, replacements, maintenance, custodial services, utilities oversight and payments.

FY 09/10 GOALS
GOAL #1 -Deliver superior customer service.

- Ensure staff consistently presents a positive and friendly attitude while delivering prompt and courteous service to customers.
- Ensure customer sales transactions are accurate.
- Ensure employees are knowledgeable about county & city agencies and services.

GOAL #2 -Maintain financial accountability.

- Maintain accurate cash handling and collection records.
- Accurately report and log daily deposits and maintain accurate daily reports.

GOAL #3 -Cost-effectively manage the physical plant to ensure a safe, clean and welcoming environment.

- Police the facility, remove litter and empty waste receptacles daily.
- Sweep facility weekly with street sweeper to control trash.
- Monitor, maintain, and keep in good repair all mechanical and electronic systems to ensure proper operation.
- Perform routine visual inspections and promptly report all maintenance items.
- Repaint first and second levels by October 2009.
- Replace lighting system and add lighting controls by September 2010.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Survey all lighting weekly and keep at least 97% of all lighting operational.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Lighting Standard met (% of weeks in year)	100%	100%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Customers-Public Parking	84,956	78,300	75,000	75,000
Weekday Safety Inspections	250	250	250	250
Weekday Trash Pick-Ups	250	250	250	250
Weekly-All Decks Swept	50	50	50	50
Weekly-Lighting & Other Equipment Inspected	50	50	50	50
Effectiveness Measurement				
Parking Fees-Over/Short Days per Quarter	6	0	0	0

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$462,960	$460,109	$447,500	$447,500
Miscellaneous	$14,822	$10,535	$12,555	$12,555
TOTAL	**$477,782**	**$470,644**	**$460,055**	**$460,055**
Expenditure Category				
Personal Services	$46,380	$48,084	$57,528	$59,349
Operating	$67,264	$69,602	$67,652	$67,830
Capital	$2,580	$0	$0	$0
Debt Service	$331,085	$327,780	$333,825	$329,205
Transfers Out	$0	$591	$0	$0
Contingency	$0	$24,587	$1,050	$3,671
TOTAL	**$447,309**	**$470,644**	**$460,055**	**$460,055**

MISSION

It is the mission of Cobb Senior Services to improve the quality of life for our senior citizens through innovative programs and state-of-the-art facilities that meet their levels of need. Our primary goal is to assist our clients in their efforts to remain independent through affordable transportation, nutrition, recreation, education, socialization and in-home services. Cobb Senior Services is committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our elder population.

DESCRIPTION

Since its creation in 1972, Cobb Senior Services has enhanced the quality of life for thousands of Cobb County senior citizens through nutrition, education and recreation activities and programs. With its progressive, conservatively-managed programs, Cobb Senior Services continues to keep pace with the steady growth of our senior population, part of the "Graying of America." As a result, many of our programs are copied throughout the state and nation.

There are currently nine senior centers throughout the county that offer a variety of services and programs. At the Senior Day Care Center and four Neighborhood Senior Centers, clients must meet certain eligibility requirements. At the four Multipurpose Senior Centers, any senior over 55 years of age can participate in scheduled activities. Approximately 1,000 volunteers support the Senior Services Department through their time, expertise, experience and manpower.

FY 09/10 GOALS

GOAL #1 - Prepare for an increase of seniors from diverse populations.

- Continue to train key staff to be conversant in Spanish.
- Be diligent in our hiring process to give consideration to candidates who are conversant in Spanish.
- Advocate for Implementation of "Language Line" access as an important part of the proposed countywide 311 system.
- Continue to develop in-roads into the Latino/Hispanic civic organizations.

GOAL #2 - Expand/build facilities to accommodate the projected growth and needs of Cobb's senior population.

- Continue to explore grant and fund-raising opportunities.
- Research available properties in identifiable geographic areas of critical need by January 2009.
- Pursue the possibilities of an expansion of North Cobb Senior Center.
- Pursue the possibilities for construction of either an expansion of the Windy Hill Senior Center or a new building for the Smyrna Neighborhood Center.
- Commence the construction of the Cobb Senior Health & Wellness facility in Marietta.

GOAL #3 - Continue to meet the challenges of creating options for senior transportation needs.

- Study the effect of the new Zone System on demand transportation; fuel expenditures, vehicle maintenance, accrued fleet milage and driver salary totals.
- Continue the partnership with DOT on the *New Freedom Grant* transportation voucher program for seniors with disabilities.
- Participate in the forming and implementation of the *Mobility Council* as set forth in the first tier of the DOT Senior Adult Transportation study goals.

- Continue to advocate for private sector involvement in both start up transportation businesses and participation in our voucher programs by existing companies.
- Continue to partner with DOT and MARTA to provide senior ridership education.

FY 09/10 KEY PERFORMANCE OBJECTIVE

Reduce the number of clients on the waiting list for Demand Response Transportation and Fixed-Route Transportation through the provision of transportation vouchers, education and assistance with Cobb County Transit (CCT) para-transit applications, and zoning of pick-up areas.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Clients on Transportation Waiting List w/o initiatives	180	216	259	311
Clients on Transportation Waiting List with initiatives	131	177	238	0

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Clients-Participated in All Activities	67,867	79,468	80,000	80,000
Clients-Participated in Health & Wellness Activities	19,846	26,064	33,600	41,600
Trips Provided (one way)	74,725	80,603	87,009	93,758
Meals Served	74,019	79,307	85,025	91,210

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Intergovernmental	$1,036,804	$1,027,257	$1,137,850	$1,137,850
Charges for Services	$154,736	$157,854	$153,245	$155,118
Miscellaneous	$213,498	$206,983	$200,545	$200,996
Other Financing	$14	$0	$0	$0
Transfers	$4,377,000	$4,621,350	$4,858,541	$5,067,678
TOTAL	**$5,782,052**	**$6,013,444**	**$6,350,181**	**$6,561,642**
Expenditure Category				
Personal Services	$3,509,648	$3,734,632	$3,972,846	$4,111,515
Operating	$2,082,208	$2,097,199	$2,266,269	$2,342,701
Capital	$60,835	$2,430	$0	$0
Transfers Out	$48,282	$58,354	$31,051	$24,051
Contingency	$0	$120,829	$80,015	$83,375
TOTAL	**$5,700,973**	**$6,013,444**	**$6,350,181**	**$6,561,642**

MISSION
To operate environmentally sound solid waste facilities and provide reduction programs in accordance with local, state, and federal regulations and to promote stewardship of our communities through litter prevention, beautification, recycling and environmental education.

DESCRIPTION
The Cobb County Solid Waste Department provides an integrated approach to the management solid waste (MSW)/vegetative waste handling and disposal. Challenged by continually increasing population and strict environmental compliance regulations, the department strives to combine the most up-to-date technology with excellent customer service to meet high disposal demands. Through Board of Commissioners approved disposal fees, the Solid Waste Department is responsible for managing expenditures and generating revenues. The department is also charged with increasing awareness and improving community attitudes towards solid waste handling, recycling and disposal.

Keep Cobb Beautiful (KCB), a division of the Cobb County Solid Waste Department, is responsible for establishing, maintaining and promoting countywide policies and programs to improve environmental and waste management. When established in 1984, KCB's initial focus was a newspaper recycling. Over the years, volunteers from all walks of life have joined together to assist KCB with a variety of ongoing programs focused on educating and beautifying our communities. In 2005 and 2007, KCB was recognized as a program leader with three first-place awards from Keep Georgia Beautiful, and three awards from Keep America Beautiful. Among the awards mentioned, Keep Cobb Beautiful received the coveted national Affiliate of the Year award.

FY 09/10 GOALS
GOAL # 1 - Enhance service to the community through improvements in operational efficiency and effectiveness.

- Evaluate and implement check-scanning technology to reduce collection efforts and uncollectible revenue by November 2008.
- Enhance operations at the Vegetative Waste Site by installing an on-site weighing system to allow more accurate recording of material received by January 2009.
- Maximize transfer station operational efficiency by completing facility renovations and enhancements by December 2009.
- Evaluate the feasibility of establishing Customer Convenience Centers for recyclables collection throughout the county by March 2010.

GOAL # 2 - Ensure quality utilization of resources through strategic solid waste planning and fiscal management.

- Prepare biennial operating updates and present to the Solid Waste Management Authority in January and July of each fiscal year.
- Convert the fees charged at the Vegetative Waste Site from vehicle type/cubic yard basis to a per-ton basis for reporting consistency throughout the division by January 2009.
- Expand recyclable material handling capabilities and maximize commodity market values to increase recycling revenues by September 2009.
- Review and evaluate disposal fees for all facilities and adjust as necessary on outgoing basis.
- Evaluate the feasibility of on-site Bio-Diesel production utilizing restaurant grease/oil to fuel County fleet vehicles by May 2009.

GOAL # 3 - Increase KCB visibility in the community to develop support and sustain environmental programs, with a focus on Litter Prevention and Education.

- Design and produce two (2) annual Public Service Announcements by June each fiscal year.
- Work with the Communications Department to produce six (6) KCB Program Awareness video articles to be aired on Spotlight on Cobb annually each fiscal year.
- Create and implement a video training curriculum specifically for the Adopt-A-Mile Program by September 2009.
- Increase volunteer participation in the Adopt-A-Mile by five percent (5%) annually each fiscal year.

PERFORMANCE MEASURES				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Average Outbound Load (Tons per Trailer)	20	21	22	22
Workload Measurement				
MSW Received (Tons)	103,949	105,500	107,000	108,500
MSW Customer Transactions	155,651	157,200	158,800	160,300
Vegetative Waste Processed (Cubic Yards)	154,284	156,000	158,500	160,800
Vegetative Waste Customer Transactions	34,271	34,700	35,400	36,000
Effectiveness Measurement				
KCB Volunteer Participation	26,000	*23,000	26,250	26,500
Value of In-Kind Volunteer Services	$855,000	*$800,000	$860,000	$865,000

*Note: KCB Volunteer Participation & Value of In-Kind Services are projected to decrease significantly in FY 08. The Cobb Trees Program has been put on hold due to statewide drought conditions and the imposition of local watering restrictions. It is anticipated that Cobb Trees activity will resume in FY 09.

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$4,499,567	$4,945,084	$4,429,600	$4,473,880
Miscellaneous	$32,810	$2,136,811	$2,657,809	$2,656,388
Other Financing	$4	$46,681	$0	$0
Transfers	$4,177,492	$2,054,803	$1,766,061	$1,836,703
TOTAL	**$8,709,873**	**$9,183,379**	**$8,853,470**	**$8,966,971**
Expense Category				
Personal Services	$2,057,736	$2,076,673	$2,187,524	$2,268,233
Operating	$4,544,214	$4,798,795	$4,638,248	$4,671,892
Capital	$12,652	$145,000	$0	$0
Debt Service	$0	$1,800	$0	$0
Depreciation	$105,817	$128,884	$84,974	$84,124
Transfers Out	$17,090	$20,289	$10,188	$8,065
Contingency	$0	$2,011,938	$1,932,536	$1,934,657
TOTAL	**$6,737,509**	**$9,183,379**	**$8,853,470**	**$8,966,971**

MISSION
To provide the citizens of Cobb County with a safe, reliable, attractive and cost-effective public transportation system.

DESCRIPTION
The Transit Division of the Department of Transportation manages Cobb Community Transit (CCT), the county's public transportation system, and plans for system enhancements and expansion. The CCT System operates fixed-route buses and paratransit mini-buses. The system transports passengers within Cobb County and connects directly to the Metro Atlanta Rapid Transit Authority (MARTA) system of buses and trains. The CCT system is operated by a contracted service provider that hires drivers, dispatchers, maintenance and administrative staff. The vehicles, transfer centers, park-and-ride lots and the central Transit Center facility are owned by the county. The Transit Division's staff supervises and inspects the provision of transit service. The contract with the current service provider became effective on July 1, 2005, and is a five-year contract.

FY 09/10 GOALS
GOAL #1 - Operate public transit services to the population that reduces traffic congestion and improves air quality.

- Continue to introduce ITS technology including Automatic Vehicle Locator (AVL), Real Time Passenger Information, Bus Passenger Counters, and Bus Video Surveillance Equipment.
- Complete the design and construction of the new CCT para-transit facility.
- Complete the design and construction of the new Acworth Park & Ride Lot.
- Complete the bus shelter expansion project.
- Expand service to areas currently not served, including the service between Kennesaw State University (KSU) and the I-285 perimeter area.
- Complete sign change in all CCT Park & Ride Lots.

FY 09/10 KEY PERFORMANCE OBJECTIVE
Reduce the total average unit cost of ridership by at least 6% over the next two years. This is determined by dividing the total annual operational expenses of CCT divided by the total annual ridership, which is defined as the number of 'Unlinked Trips'.

KEY PERFORMANCE MEASURE				
Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Average Unit Cost per Unlinked Trip (Rider)	$2.87	$3.19	$3.16	$2.98

PERFORMANCE MEASURES				
Measurement Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Bus Routes operated	21	22	23	23
Bus Fleet maintained	95	95	101	101
Para-transit Fleet maint.	18	22	24	27
Fixed Route-Annual Vehicle Revenue Hours	156,010	177,799	178,763	178,763
Para-transit-Annual Trips	70,062	80,458	90,324	99,348
Annual Fixed Route Bus Ridership (thousands)	4,637	4,880	5,368	5,904
Annual Para-transit Ridership (thousands)	70	80	90	90
Effectiveness Measurement				
Farebox Recovery Ratio (% of cost paid by rider)	23%	26%	26%	28%
County's Subsidy Ratio (% of cost paid by General Fund)	51%	53%	55%	53%

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$4,035,843	$4,447,431	$3,877,885	$3,636,043
Charges for Services	$3,828,533	$4,085,569	$5,484,055	$6,020,417
Miscellaneous	$40,914	$0	$0	$0
Other Financing	$6,544	$0	$0	$0
Transfers	$4,525,000	$8,342,870	$11,326,784	$11,778,401
TOTAL	**$12,436,834**	**$16,875,870**	**$20,688,724**	**$21,434,861**
Expense Category				
Personal Services	$458,634	$467,986	$475,504	$494,525
Operating	$15,561,779	$16,352,987	$20,155,745	$20,882,399
Transfers Out	$42,612	$35,483	$45,935	$45,935
Contingency	$0	$19,414	$11,540	$12,002
TOTAL	**$16,063,025**	**$16,875,870**	**$20,688,724**	**$21,434,861**

Note: Transit Capital expenses are budgeted in the Transit-Capital Fund.

MISSION

To provide water utility services to all retail and wholesale customers with full assurance of accountability, quality, equity, reliability and reasonable costs; to direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety-oriented workforce; and to demonstrate exceptional customer service throughout all aspects of the organization's activities.

To protect and enhance the health and well-being of Cobb County's residents; to protect the natural environment and support the community's goals for economic vitality; and to ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the county's future needs.

DESCRIPTION

The Cobb County Water System, as an agency within Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management services. The Water System is an enterprise operation supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA rating earned from all three national bond rating agencies reflects the viability of this enterprise operation.

FY 09/10 GOALS

GOAL #1 - Enhance service to the community through improvements in operational efficiency and effectiveness.

- Manage the sewer system in a manner consistent with the objectives of the Georgia Environmental Protection Division's Capacity Management, Operation and Maintenance (CMOM) program.
- Develop and begin implementation of an Asset Management Program for the Water System, including stormwater facilities.
- Implement new work-order system that will enhance overall operational efficiency and effectiveness.
- Conduct ongoing water sampling and testing at consumer sites, in conjunction with the Cobb County Marietta Water Authority, to meet state and federal water quality initiatives.
- Participate with the Cobb County Fire and Emergency Services in locating, maintaining, mapping, and tagging of fire hydrants; development of work orders; verification of maps; and generation of hydrant coordinates.

GOAL #2 - Enhance service to the community through protection of the environment.

- Construct Chastain Meadows Regional Stormwater Management Facility.
- Prepare plans and specifications for Mark Avenue Regional Stormwater Management Facility.
- Establish an Umbrella Mitigation Banking Instrument with United States Corps of Engineers.
- Complete design and submit permits for the Habitat Restoration and Streambank Stablization Project on Allatoona Creek (GaEPD - 319h grant).
- Continue making progress toward the completion of a countywide Stormwater Drainage Inventory.
- With the assistance of the Board of Commissioners, implement a Stormwater Utility.
- Continue participation in County Biofuels Program development.

GOAL #3 - Enhance service to the community through efforts to responsibly address future demands on the system.

- Utilize the Geographical Information System (GIS) to organize and manage watershed data on an ongoing basis.
- Initiate construction of six-mile long, 27-foot diameter South Cobb Tunnel for wastewater conveyance, with anticipated completion in 2013.

GOAL # 4 - Enhance service to the community through responsible strategic planning and fiscal management.

- Annually update and confirm the Financial Planning Model and the Capital Improvement Program.
- Continue replacing small meters, including backflow devices at 10,000 units per year.
- Continue reviewing outsourced large meter testing to ensure meter accuracy for billing.
- Reduce costs by initiating remote staging of select crews to certain CCWS water reclamation facilities, to be accomplished by implementing the web-based version of the CCWS computerized maintenance management system and the installation of laptop computers.

GOAL # 5 - Enhance ongoing communication with customers to make them aware of Water System services and initiatives, particularly in the areas of conservation and environmental protection.

- Utilizing improved communication and public education, reduce water demand to 90% of winter 2007 averages.
- Enhance public education and outreach through appropriate dissemination of professionally produced brochures, civic presentations and organization involvement on an ongoing basis.
- Maintain the Water System website and continue to enhance it to include more interactive features for users.
- Continue to promote the Water System's Partners in Education, Adopt-A-Stream, WaterSmart and Water Efficiency programs.
- Annually produce and distribute to all service area residents the Consumer Confidence Report in accordance with U.S. Environmental Protection Administration regulations.
- Maintain an active partnership with the Metropolitan North Georgia Water Planning District.
- Continue refinement of IWA/AWWA Water Loss Audit computations.
- Develop a CCWS Leak Detection Program with participation from the Operations group, Engineering Division, Water Conservation Coordinator, and CMS (Arcadis) personnel.

GOAL # 6 – Ensure protection of our water supplies and quality of distributed water to our customers.

- Maintain the partnership with the Cobb County Marietta Water Authority in addressing both short and long-term water requirements.
- Continue the CCWS-Initial Distribution System Evaluation Plan, a key provision of the recently promulgated State 2 Disinfectants, Disinfection By-Products Rule, as required by the Environmental Protection Agency.
- Complete the CCWS vulnerability assessment and emergency response plan for wastewater operations, and enhance both the water and wastewater vulnerability assessments.

KEY PERFORMANCE OBJECTIVES:

- Continue efforts to contain chemical, electrical and other wastewater processing costs despite increasingly more stringent standards.
- Maintain the financial stability and integrity of the Water System Fund for which debt service coverage is one objective measure.

KEY PERFORMANCE MEASURE				
Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Efficiency Measurement				
Wastewater Treatment Cost per Million Gallons	$870	$920	$1,000	$1,080
Effectiveness Measurement				
Debt Service Coverage	3.87	2.94	3.63	3.49

PERFORMANCE MEASURES				
Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Demand Measurement				
Fire Hydrants maintained	23,479	23,949	24,667	25,407
Water Lines Maintained (miles)	3,197	3,261	3,359	3,460
Sewer Lines Maintained (miles)	2,660	2,713	2,795	2,878
Workload Measurement				
Customer Accounts	177,200	180,743	184,358	188,046
Water Purchased for Retail Distribution (billion gallons)	24.8	18.1	18.1	18.1
Customer Calls	195,037	202,838	210,952	219,390
Customer Requests for Service	71,905	74,781	77,772	80,883
System Maintenance Work Orders Completed	7,956	8,195	8,441	8,694
Plant & Stream Samples Tested	83,240	85,974	86,564	87,153
Stormwater Inspections	4,847	5,459	6,003	6,604
Wastewater Treated (billion gallons)	24.1	19.6	21.1	21.4

PERFORMANCE MEASURES				
Description	**FY 07 Actual**	**FY 08 Projected**	**FY 09 Target**	**FY 10 Target**
Efficiency Measurements				
Customer Accounts per Employee	436	445	454	463
Customer Contacts per Service Representative	10,265	10,676	11,103	11,547
Stormwater Inspections per Inspector	1,592	1,815	1,994	2,195

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Charges for Services	$169,895,774	$159,435,640	$174,781,164	$187,261,568
Fines & Forfeitures	$1,920	$0	$0	$0
Miscellaneous	$2,172,622	$2,161,830	$2,125,000	$2,125,000
Other Financing	$56,226	$51,104	$35,000	$35,000
Transfers	$878,327	$23,500	$23,000	$23,000
TOTAL	**$173,004,867**	**$161,672,074**	**$176,964,164**	**$189,444,568**
Expense Category				
Personal Services	$24,764,629	$27,137,283	$28,120,703	$29,213,166
Operating	$72,324,596	$66,842,867	$79,757,063	$84,163,933
Capital	$1,263,347	$448,875	$1,295,486	$1,004,394
Debt Service	$5,905,013	$5,103,025	$7,096,871	$8,201,028
Depreciation	$35,739,537	$41,092,977	$37,949,767	$38,707,937
Transfers Out	$18,160,705	$20,279,778	$18,479,388	$19,096,905
Contingency	$0	$767,269	$4,264,886	$9,057,205
TOTAL	**$158,157,827**	**$161,672,074**	**$176,964,164**	**$189,444,568**

This section contains information detailing multi-year grants and capital funds. Multi-year funds are used to account for federal/state grant programs and most major "non-routine" capital projects where financial activity for a specific program/project will take place over two or more years. Multi-year funds maintain all prior year appropriations, revenues and expenditures in addition to current fiscal year information. In these funds, once revenues and expenditures have been appropriated, they do not lapse at the end of the fiscal year. Therefore, it is not necessary to reappropriate or reload remaining budget balances at the start of each new fiscal year.

The summary page that follows contains FY 07 through FY 10 financial information for active grant and capital funds. Detailed information is presented only for the funds which have FY 09/10 appropriations. Within each fund is a list of approved projects (by category) and corresponding FY 09/10 funding amounts. Also included is a budget summary for each project category detailing activity for FY 07-FY 13. A description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 13 is also illustrated. There is also some information about the project and its funding sources.

A brief description of each fund listed on the FY 07 to FY 10 Summary Table follows. However, only the seven funds (with FY 09/10 appropriations) listed below will have more detailed information presented in this section of the Biennial Budget:

Community Development Block Grant (CDBG) Program Fund
Home Investment Partnership Grant (HOME) Program Fund
Justice Assistance Grant (JAG) Fund
800 MHz Radio System Replacements Fund
Capital Projects Fund
Water Renewal, Extension and Improvements (RE&I) Fund
Water System Development Fund (SDF)

Grant Programs

The active funds are on going federal and state grant programs. The U.S. Department of Housing & Urban Development (HUD) and the U.S. Department of Justice (DOJ) are the primary funding sources. Currently, all of these programs are administered through a competitive bid contract with W. Frank Newton, Inc., a private planning, management and development consultant. Most HUD funding passes through Cobb County to various Cobb non-profit agencies, Cobb cities, other counties (as members of a local consortium applying for grants) and to individuals and families with housing needs. Some funding is designated for projects related to serving the needs of Cobb's senior citizens and to those persons identified by the Americans with Disabilities Act (ADA). The Justice Assistance Grant (JAG) Fund was formerly known as the Local Law Enforcement Block Grant (LLEBG) Program Fund. The JAG grant funding is used by county departments, other cities and organizations for crime prevention and public safety activities.

800 MHz Radio System Replacements Fund

This fund was established during FY 06 by action of the Board of Commissioners (BOC). The fund contains projects and items related to the enhancement and upgrade of the radio network infrastructure and equipment. This includes replacing the system's core transmitters and repeaters, and replacing radios as the radio system transitions from analog to digital. Revenue sources include earmarked contributions from the City of Austell, the Cobb Board of Education and various other agencies and county funds.

Transit Capital Fund

This fund contains capital projects related to Cobb Community Transit (CCT), the county's transit system. The sources of revenue for these projects are: Federal Transit grants, Georgia Transportation grants, and Cobb County's local share. The county's local share is usually 10-20% of the total project cost, depending on the specific grant. Normally this is an interfund transfer from the General Fund or the Transit Operating Fund. Building a transit facility or purchasing transit buses are examples of the types of projects in this fund. Projects may be funded as a result of the formal biennial budget capital improvement program (CIP), and capital replacement schedule (CRS) process or the result of the grant application and acceptance process. For the FY 09/10 Biennial Budget, there were no additional appropriations included. Instead, appropriations of FY 09/10 project and grant funding will be taken to the BOC for approval as necessary during the year-long Agenda process.

Capital Projects Fund

This fund contains projects and items from various sources, usually in the form of interfund transfers from county operating funds. Most projects found here are funded from annual county operating revenues, as opposed to federal/state grants, local-option sales tax proceeds, general obligation or revenue bonds. Projects selected for funding during the formal biennial budget capital improvement program (CIP) and capital replacement schedule (CRS) process are usually budgeted for in this fund as discussed below. Additional project funding appropriations as necessary in FY 09/10 will be taken to the BOC for approval during the year-long Agenda process. Our Capital Plan includes both CIP and CRS items.

CIP: Capital improvements represent the addition of ***new*** items or projects. These improvements include major capital items or capital projects with a per unit cost of $25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than $25,000 because the total cost has been allocated or split between two or more funds. When requested, these items require detailed justification and are only recommended following a thorough management review process.

CRS: The CRS is a countywide recapitalization plan that schedules when capital items will need replacement and identifies the amount of funding required to accomplish the replacements. This represents the replacement cost of existing capital items or capital projects with a per unit or aggregate cost of $25,000 or more. There are some exceptions to this dollar threshold. In some cases, the dollar amount of the project is less than $25,000 because the total cost has been allocated or split between two or more funds. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item.

Water Capital Funds

The Water System has four active capital funds: Water & Sewerage Construction Bond, Stormwater Capital, Water RE&I and Water SDF. The first fund was created when the Water System issued a $100 million revenue bond in late 2003. The Stormwater Capital fund contains projects funded by developer contributions (in-lieu of detention infrastructure). These first two funds are not included for funding in the biennial budget. The next two funds' projects are included in the biennial budget and are primarily funded by annual Water System Operating Fund profits. These capital funds account for on-going water and sewer infrastructure recapitalization and expansion needs, as outlined in the Water System's long-term Capital Plan.

Transportation Improvement Plan (TIP) Funds

There is one remaining active TIP capital fund, of the three original funds, which were funded by the county's first three Special Purpose Local Option Sales Tax (SPLOST) Programs. These type programs were enabled by Georgia law in the mid-1980's, to permit a county to collect an extra 1% sales tax countywide, above the State Sales Tax of 4%, only if approved by a specific county voter referendum. The Cobb Board of Commissioners (BOC) has had three of these programs approved by Cobb voters. The voters approved each of these programs to fund transportation improvements, and these programs have been managed by Cobb's Department of Transportation (DOT). These three programs collected sales tax revenue for 48 months each. The first program was approved in 1985, collected sales tax revenue from July 1, 1985 through June 30, 1989. This $278M program has been successfully completed and closed-out. The next program was approved in 1990 and collected sales tax revenue from April 1, 1991 through March 31, 1995. This $322M program was closed-out at the end of FY 05. The third program was approved in 1994 and collected sales tax revenue from April 1, 1995 through March 31, 1999. This $479M program will likely be completed and closed-out by the end of FY 09. Combined, these three programs, have funded **over $1 Billion** in improvements to Cobb's transportation infrastructure over a 20 year period.

2005 Special Purpose Local Option Sales Tax (SPLOST) Fund

This fund was established and funded in the second quarter of FY 06 after Cobb County voters approved the sales tax funding on September 20, 2005. The fund will collect sales tax revenue for six years, and receive state and local matching project funds for the life of the fund's projects. The SPLOST's current budget is in excess of $1 Billion, and will fund four major county capital project categories: transportation ($850M), public safety communications ($27M), Sheriff's jail expansion ($110M), and a new Judicial Facility ($55M). The FY 09/10 budget adoption process does not include further funding to the SPLOST.

Operating Impacts

Net savings are indicated with negative numbers. These are reasonably quantifiable additional costs and savings or other service impacts that result from the capital projects. Both direct and indirect costs or savings related to each project are included. These impacts are quantified through FY 2013.

Grant & Capital Funds Summary

This table summarizes the Cobb County grants and capital funds for FY 07 - FY 10. Budgeted revenues are balanced with budgeted expenditures at the fund level, and some funds are also balanced at the program or project level. Capital expenditures in these capital funds are 'non-routine' major projects with potential impact on operating funds. More information about those funds with FY 09/10 appropriations is on later pages. Earlier in this document, "The Bottom Line" section had a similar table.

Grant Funds	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
CDBG & ESG Program	$4,168,917	$3,752,021	$3,639,591	$3,639,591
HOME Program	$1,947,304	$1,752,573	$1,704,461	$1,704,461
JAG (formerly LLEBG) Program	$63,924	$154,076	$55,139	$55,139
Subtotal	**$6,180,145**	**$5,658,670**	**$5,399,191**	**$5,399,191**

Capital Funds	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
800 MHz Radio System Replace	$12,905,937	$13,847,106	$1,087,694	$1,087,694
Capital Projects	$40,829,721	$16,892,216	$8,756,460	$9,350,779
Water Renewal, Ext.& Improve.	$28,803,474	$44,558,744	$30,404,438	$37,700,389
Water System Development	$3,871,731	$59,498,755	$56,028,928	$55,243,542
Subtotal	**$86,410,863**	**$134,796,821**	**$96,277,520**	**$103,382,404**
Total	**$92,591,008**	**$140,455,491**	**$101,676,711**	**$108,781,595**

Note: All funds with FY 07 actual expenditures and/or FY 09/10 Adopted Budgets are listed in the above table. However, this section will contain detail sheets only for those funds that have FY 09/10 biennial budget appropriations.

In the Grant Funds, the adopted budgets for FY 09/10 are lower than the actual expenses in FY 07 because these funds are conservatively budgeted at no more than 80% of the prior year's actual grant award amounts.

MISSION
To provide funding to various agencies for programs which serve low and moderate income families and individuals.

DESCRIPTION
The Community Development Block Grant Fund (CDBG) program is funded by the U.S. Department of Housing and Urban Development (HUD), the Georgia Division of Energy Resources (DER), the U.S. Department of Energy (DOE) and the U.S. Department of Health and Human Services (HHS). These programs are administered through a contract with W. Frank Newton, Inc., a private planning, management and development consultant.

This fund contains two major programs in FY 09/10: the HUD-funded CDBG Program and the Emergency Shelter Grant (ESG) Program. The CDBG funds are primarily used by Cobb County, participating cities in Cobb County and local non-profit agencies for qualified capital projects. The Emergency Shelter Grant Program funds are used to help support homeless shelter operations of non-profit organizations.

ESG Program:

Recipient	FY 07	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted	Proposed
Cobb Family Resources, Inc.	$40,389	$36,350	$36,322	$36,322
Ministries United for Service & Training	$35,506	$31,955	$31,920	$31,920
Traveler's Aid of Metro Atlanta, Inc.	$14,118	$12,706	$12,682	$12,682
Turner Hill CDC	$10,592	$9,533	$9,530	$9,530
The Extension, Inc.	$35,506	$31,956	$31,920	$31,920
Administration WF Newton, Inc.	$7,170	$6,448	$6,440	$6,440
TOTAL	**$143,281**	**$128,948**	**$128,814**	**$128,814**

CDBG Program - Non-Profit Agencies:

Recipient	FY 07	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted	Proposed
MUST Ministries	$0	$0	$250,000	$250,000
Cobb Family Resources	$400,000	$325,000	$0	$0
Omosaze	$26,000	$23,400	$27,450	$27,450
African American Golf Foundation	$0	$0	$15,000	$15,000
Marcus Jewish Community Ctr.	$30,000	$27,000	$27,000	$27,000
Boys & Girls Club	$0	$0	$115,500	$115,500
Kennesaw Museum Foundation	$0	$0	$10,000	$10,000
Friends of Disabled Adults & Children	$30,000	$0	$0	$0
The Extention	$0	$0	$28,800	$28,800
WellStar Hospice	$0	$0	$200,000	$200,000
SafePath Children's Center	$50,000	$45,000	$45,000	$45,000
Sweetwater Valley Camp	$50,000	$45,000	$27,000	$27,000
The Edge Connection	$30,000	$27,000	$27,000	$27,000
Good Samaritan	$50,000	$0	$0	$0
Community Health Center	$0	$0	$45,000	$45,000
Girls, Inc.	$0	$0	$99,128	$99,128
Tommy Nobis Center, Inc.	$0	$0	$67,500	$67,500
TOTAL	**$666,000**	**$492,400**	**$984,378**	**$984,378**

Projects for FY 09/10 will be determined following public hearings to be held in August 2008 Proposed funds for FY 09/10 are summarized on the following *CDBG Program - Other* table.

CDBG Program - County Facility & Service Projects:

Recipient	FY 07	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted	Proposed
Cobb ADA Projects	$400,000	$360,000	$360,000	$360,000
Community Service Board	$50,000	$0	$0	$0
Cobb Parks, Recreation and Cultural Affairs	$604,975	$805,500	$176,811	$176,811
Housing Rehab & Services	$342,559	$303,204	$270,000	$270,000
Senior Services	$40,000	$0	$0	$0
TOTAL	**$1,437,534**	**$1,468,704**	**$806,811**	**$806,811**

Projects for FY 09/10 will be determined following public hearings to be held in August 2008. Proposed funds for FY 09/10 are summarized on the following *CDBG Program - Other* table.

CDBG Program - Fair Share Allocation to Cobb's Cities:

Recipient	FY 07	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted	Proposed
Acworth	$81,204	$73,091	$70,836	$70,836
Austell	$32,423	$29,183	$28,283	$28,283
Kennesaw	$131,135	$118,034	$114,392	$114,392
Marietta	$703,771	$633,395	$613,357	$613,357
Powder Springs	$75,525	$0	$73,189	$73,189
Smyrna	$248,045	$223,266	$216,376	$216,376
TOTAL	**$1,272,103**	**$1,076,969**	**$1,116,433**	**$1,116,433**

CDBG Program - Other:

Recipient	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
County's Program Administration (W. F. Newton, Inc.)	$649,999	$585,000	$603,155	$603,155
TOTAL	**$649,999**	**$585,000**	**$603,155**	**$603,155**

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Intergovernmental	$5,048,220	$3,752,021	$3,639,591	$3,639,591
TOTAL	**$5,048,220**	**$3,752,021**	**$3,639,591**	**$3,639,591**
Expenditure Category				
Operating	$4,168,917	$3,752,021	$3,639,591	$3,639,591
TOTAL	**$4,168,917**	**$3,752,021**	**$3,639,591**	**$3,639,591**

The capital projects currently scheduled for CDBG's FY 09/10 budget will have no operating impact on the current or future budgets of Cobb County.

Home Investment Partnership Grant Program

MISSION
To provide assistance to low and moderate income families and individuals for activities such as housing rehabilitation, first-time home purchases and rental rehabilitation.

DESCRIPTION
The Home Investment Partnership Act Grant (HOME) Program utilizes funds received from the U.S. Department of Housing and Urban Development (HUD). Cobb County serves as the lead member of a regional consortium applying for this federal grant. The program is administered through a private contract with W. Frank Newton, Inc., a private planning, management and development consultant.

The HOME Program (currently two participating jurisdictions):

Recipient	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Cobb County	$1,320,272	$1,188,245	$1,155,625	$1,155,625
Pass through Cobb to:				
Cherokee County/ City of Canton	$218,098	$196,288	$190,900	$190,900
City of Marietta	$408,934	$368,040	$357,936	$357,936
TOTAL	**$1,947,304**	**$1,752,573**	**$1,704,461**	**$1,704,461**

BUDGET SUMMARY				
Category Description	**FY 07 Actual**	**FY 08 Adopted**	**FY 09 Adopted**	**FY 10 Proposed**
Revenue Category				
Intergovernmental	$2,318,486	$1,752,573	$1,704,461	$1,704,461
TOTAL	**$2,318,486**	**$1,752,573**	**$1,704,461**	**$1,704,461**
Expenditure Category				
Operating	$1,947,304	$1,752,573	$1,704,461	$1,704,461
TOTAL	**$1,947,304**	**$1,752,573**	**$1,704,461**	**$1,704,461**

The capital projects currently scheduled for HOME's FY 09/10 budget will have no operating impact on the current or future budgets of Cobb County.

MISSION

To provide units of general purpose local government with funds to underwrite projects aimed at reducing crime and improving public safety.

DESCRIPTION

The Justice Assistance Grant Fund (JAG) is funded by the U.S. Department of Justice, Bureau of Justice Assistance. Projects funded by this grant must meet one of the following seven purpose areas: (1) Law enforcement support for (a) hiring, training and employing on a continuing basis new, additional law enforcement officers and necessary support personnel, (b) paying overtime to increase the number of hours worked by officers and support personnel and (c) procuring equipment, computer technology, and other materials for law enforcement functions; (2) Enhancing security measures in and around schools or other places that the local government considers to be at risk for crime incidents; (3) Establishing or supporting drug courts; (4) Enhancing the adjudication process of cases involving violent offenders to include juveniles; (5) Establishing a multi-jurisdictional task force of local law enforcement officials that works with federal law enforcement agencies to prevent and control crime; (6) Establishing cooperative crime prevention programs between community residents and law enforcement officials to deter crime and prosecute law offenders; and (7) Defraying the cost of indemnification insurance for law enforcement officers. The current Cobb JAG projects accomplish what the Department of Justice requires local JAG projects to achieve.

The JAG Program:

Recipient	FY 07	FY 08	FY 09	FY 10
	Actual	Adopted	Adopted	Proposed
Homeland Security - Cobb Public Safety	$0	$27,000	$0	$0
Superior Court - Drug Court Program	$0	$27,000	$0	$0
Franklin Road Crime Prevention	$22,500	$0	$0	$0
Turner Chapel CDC - Harmony House	$0	$25,000	$15,000	$15,000
Cobb Collaborative- Safe Neighborhoods	$0	$21,669	$15,000	$15,000
SafePath Children's Advocacy Center	$0	$7,000	$0	$0
Program Admin.	$14,914	$15,407	$25,139	$25,139
Gang Suppression- Juvenile Court	$26,510	$31,000	$0	$0
TOTAL	**$63,924**	**$154,076**	**$55,139**	**$55,139**

BUDGET SUMMARY				
Category Description	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Actual	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Intergovernmental	$61,372	$154,076	$55,139	$55,139
TOTAL	**$61,372**	**$154,076**	**$55,139**	**$55,139**
Expenditure Category				
Operating	$63,924	$154,076	$55,139	$55,139
TOTAL	**$63,924**	**$154,076**	**$55,139**	**$55,139**

The capital projects currently scheduled for JAG's FY 09/10 budget will have no operating impact on the current or future budgets of Cobb County.

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800 MHz Radio System - Replacements

DESCRIPTION

This is a special revenue fund that accounts for revenues and expenses related to the county's radio network. The fund was established during FY 06 by action of the BOC. The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. Major goals are replacing the system's core transmitters and repeaters, and the replacement of radios as needed during phase 1 and 2 of the program, as the system transitions from analog to digital.

Revenue sources include earmarked contributions from the SPLOST (Special Purpose Local Option Sales Tax) Fund, other county funds, Cobb's cities, the Cobb Board of Education, and various other agencies.

The computer-based system management is located at the Cobb County E911 Center. The system network operates using both voice and data communication. It primarily supports the public safety agencies and departments of the county government and each of Cobb's six cities. Additional users include other county/municipal departments and agencies including ambulance companies, hospitals, and schools. Currently, 4,895 radios can access the system; of these, 3,551 are used by county government, with 1,344 held by Cobb municipalities, schools, malls, hospitals, universities, and ambulances. Shared agreements are in force with Georgia public safety agencies, several neighboring fire departments, the City of Douglasville, the Kennesaw Mountain National Park, and the Norfolk Southern Railroad.

Revenue Category	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Local Revenue	$287,887	$131,387	$501,294	$99,109	$99,109
Interfund Transfer-SPLOST Fund	$0	$17,355,074	$2,828,200	$0	$0
Interfund Transfer-General Fund	$1,360,652	$1,485,160	$539,694	$670,378	$670,378
Interfund Transfer-Fire Fund	$209,511	$296,990	$167,276	$160,356	$160,356
Interfund Transfer-E911 Fund	$31,744	$49,860	$25,345	$30,345	$30,345
Interfund Transfer-Casualty & Liability	$1,337	$1,959	$1,068	$1,114	$1,114
Interfund Transfer-Water Fund	$103,586	$131,185	$82,705	$79,900	$79,900
Interfund Transfer-Capital Projects Fund	$2,657,854	$0	$0	$0	$0
Interfund Transfer-Compost Fund	$0	$0	$3,469	$0	$0
Interfund Transfer-Senior Services Fund	$0	$11,140	$10,672	$557	$557
Interfund Transfer-Solid Waste Fund	$0	$0	$3,736	$0	$0

Revenue Category	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Interfund Transfer-Transit Fund	$0	$42,612	$35,483	$45,935	$45,935
Interest Earnings	$45,423	$0	$15,000	$0	$0
Proceeds-Capital Leases	$7,019,390	$0	$0	$0	$0
Miscellaneous	$0	$178,475	$0	$0	$0
Fund Balance Reserve	$0	$0	$9,633,164	$0	$0
TOTAL	**$11,717,384**	**$19,683,842**	**$13,847,106**	**$1,087,694**	**$1,087,694**

Expenditure Category	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Interfund Transfer-Capital Project Fund: Core Replacement	$0	$6,814,686	$3,243,847	$0	$0
Contributions	$0	$629,810	$0	$0	$0
Debt Service-Capital Leases	$0	$5,461,441	$1,893,412	$0	$0
Capital-Radio Equip. (Phase 1 & 2)	$9,538,748	$0	$0	$0	$0
Designated Contingency	$0	$0	$15,000	$0	$0
Fund Balance	$0	$0	$8,694,847	$1,087,694	$1,087,694
TOTAL	**$9,538,748**	**$12,905,937**	**$13,847,106**	**$1,087,694**	**$1,087,694**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	**FY 10**	**FY 11**	**FY 12**	**FY 13**
800 MHz Radio Equipment	General	$210,749	$210,749	$210,749	$210,749	$210,749
	Transit	$0	$3,548	$3,548	$3,548	$3,548
	Senior Srvcs	$0	$1,067	$1,067	$1,067	$1,067
	Fire	$90,321	$90,321	$90,321	$90,321	90,321
	E911	$3,174	$3,174	$3,174	$3,174	$3,174
	Water	$0	$8,271	$8,271	$8,271	$8,271
	Solid Waste	$0	$374	$374	$374	$374
	Compost	$0	$347	$347	$347	$347
	Risk	$0	$107	$107	$107	$107
Annual maintenance expenses will increase with the introduction of the newer digital equipment. This vendor has a pattern of increasing equipment, maintenance, and support prices. We estimate a $1 increase in maintenance & support expenses for every $30 of capital expense (total project expenses). This will impact each of the nine participating funds. For the public safety departments this impact begins in FY 09, while for the other departments/funds these impacts will begin in FY 10.						
TOTAL	Various	**$304,244**	**$317,958**	**$317,958**	**$317,958**	**$317,958**

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Capital Ideas

Capital Projects Fund Summary

The Capital Projects Fund contains projects and items from various sources, usually funded through interfund transfers from county operating funds. Several projects found in this fund's section have project costs allocated between two or more funds. The 'category' presented in the table below indicates whether the project is an improvement or a replacement.

Most projects found here are funded from annual county operating revenues, rather than federal or state grants, local-option sales tax proceeds, or General Obligation/Revenue Bonds. Capital projects are typically added to the fund through annual budget adoptions of the Biennial Budget, as well as with BOC approved Agenda Items presented throughout the fiscal year. The projects discussed in this section were selected for funding during the formal biennial budget capital improvement and replacement process. The table below summarizes the expenses of the capital project categories found in the Capital Projects Fund for FY 07 - FY 10.

Capital Projects-Categories	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed
Replacements-Countywide	$29,220,518	$12,418,633	$7,568,328	$7,358,116
Improvements-Countywide	$11,609,203	$4,473,583	$1,188,132	$1,992,663
Total	**$40,829,721**	**$16,892,216**	**$8,756,460**	**$9,350,779**

Budgeted revenues are balanced with budgeted expenditures at both the project and fund level. Funding transfers between projects in this fund require BOC approval. The majority of expenses in this fund are capital in nature. More detailed information about the project categories, with FY 09/10 appropriations, is found on the following pages.

Capital Projects-Replacements & Improvements

DESCRIPTION

Replacements of major capital items are funded in accordance with the county's Capital Replacement Schedule (CRS). Vehicle replacements are funded in the respective funds (i.e. Vehicle Acquisition in the General Fund). The CRS is a countywide recapitalization plan that determines when capital items need replacement and the amount of funding required to accomplish the replacements. Replacements are scheduled based on the mechanical or structural condition and/or the anticipated useful service life of the item. The CRS is updated periodically as required.

Discretionary new items or improvements are found in the Capital Improvement Program (CIP). These items or projects are classified as new and additional beyond the existing capital infrastructure. The CIP may also include discretionary expansions, improvements or upgrades to existing capital infrastructure or technology. These are different in nature from the replacement of existing items or facilities that are found in the Capital Replacement Schedule. All CIP items, when requested require detailed justification, and are only recommended following a thorough management review process.

These CRS and CIP projects normally include major capital items, or groups of capital items that generally cost $25,000 or more. Some projects may be funded and/or implemented over a number of years.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
State Revenue	$4,198,869	$0	$0	$0	$0	$0	$0
Local Revenue	$1,004,057	$17,520	$0	$0	$0	$0	$0
Other Govt.	$575,200	$0	$0	$0	$0	$0	$0
Interfund Transfer	$34,994,949	$16,787,336	$8,756,460	$9,350,779	$14,000,000	$14,000,000	$14,000,000
Other Financing	$7,425,000	$87,360	$0	$0	$0	$0	$0
Miscellaneous	$623,724	$0	$0	$0	$0	$0	$0
TOTAL	**$48,821,799**	**$16,892,216**	**$8,756,460**	**$9,350,779**	**$14,000,000**	**$14,000,000**	**$14,000,000**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Major Capital Items or Projects	$40,829,721	$16,892,216	$8,756,460	$9,350,779	$14,000,000	$14,000,000	$14,000,000
TOTAL	**$40,829,721**	**$16,892,216**	**$8,756,460**	**$9,350,779**	**$14,000,000**	**$14,000,000**	**$14,000,000**

The specific countywide projects for FY 09/10 for the various departments are listed below. The CRS projects and the CIP projects are on separate tables.

Capital Projects-Replacements & Improvements

CRS Projects	FY 09	FY 10
ComDev-Business Application System	$611,070	$611,070
DOT-Road Resurfacing Projects	$1,000,000	$1,000,000
Emergency Notification Sirens	$113,300	$113,300
GIS Implementation-Phase 2	$706,648	$886,385
Integrated Library System	$785,365	$752,513
Judicial Case Management. System Upgrade	$146,971	$146,971
PC's, Servers & Printers-Countywide	$877,561	$991,329
Parks-Light Pole Replacements	$100,000	$100,000
Police & Sheriff Records Management. System	$483,148	$966,296
Police Radar Replacement	$66,150	$66,150
Police In-Car Video Replacement	$125,000	$125,000
Sheriff-Jail Fire Suppression System	$1,000,000	$0
Transit-Local Share for Capital Grants	$768,897	$814,884
Voice Over IP & IVR-Implementation	$784,218	$784,218
Total CRS Projects	**$7,568,328**	**$7,358,116**

CIP Projects	FY 09	FY 10
DOT-Construction Management	$75,218	$78,638
DOT-Local Share-CMAQ Grants	$296,500	$747,500
DOT-Road & Intersection Improvements	$375,000	$0
Southern Tech Paving	$100,000	$0
Web Portal Implementation	$341,414	$1,166,525
Total CIP Projects	**$1,188,132**	**$1,992,663**

Total CRS & CIP Projects	**$8,756,460**	**$9,350,779**

OPERATING IMPACT - REPLACEMENTS

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Community Development-Replace Business Application System	General	$25,000	$30,000	$35,000	$40,000	$45,000
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the system lowers these costs. This new system represents a major advance in the technology versus the current system, as well as an increase in the overall capacity and data storage needs. It is expected that this new system will require a higher level of support & maintenance than the previous system starting in FY 09. The net impact is an increase in operating expenses.						
DOT-Road Resurfacing Projects	General	($50,000)	($100,000)	($100,000)	($100,000)	($100,000)
Regular road resurfacing prevents premature deterioration and therefore reduces the need and expense of costly repair work. Well maintained roadways are safer for all that use them. Regular resurfacing helps to reduce claims against the county for damaged vehicles and tires.						
Emergency Notification Sirens	Fire	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)
Repair expenses accelerate with the age of this equipment. Replacing the equipment periodically lowers these expenses. Also the technology of the sirens is changing from analog to digital, which allows voice communication and more precise controls in addition to the siren sound activation from the Cobb Emergency Management Agency location.						
GIS Implementation Plan-Phase 2	General	($15,000)	($18,000)	($20,000)	($24,000)	($28,000)
This project funds years 3 & 4 of Phase 2 of the GIS Implementation Plan. This multi-year project has grown in size and scope each year. The GIS Program is expected to earn additional revenues for the County from the sale of GIS Tiles to municipalities and non-governmental entities. The sale of copyright protected GIS data has proven to be one of the more successful outcomes to this on-going program. The anticipated revenues will be used to more than offset the additional operating expenses incurred. The net result of these sales revenue will be a savings to the General Fund.						
Integrated Library System	General	$0	$0	$0	$0	$0
No significant operating impact is expected. These are mostly payments for an on-going system.						
Judicial Case Management System Upgrade	General	$4,000	($4,000)	($4,000)	($4,000)	($4,000)
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the system lowers these costs.						

OPERATING IMPACT - REPLACEMENTS (continued)

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	**FY 10**	**FY 11**	**FY 12**	**FY 13**
PCs, Servers & Printers	General	($72,742)	($72,742)	($72,742)	($72,742)	($72,742)
	Fire	($6,236)	($6,236)	($6,236)	($6,236)	($6,236)
	Water	($10,467)	($10,467)	($10,467)	($10,467)	($10,467)
	Senior Srvc	($2,699)	($2,699)	($2,699)	($2,699)	($2,699)
	Solid Waste	($769)	($769)	($769)	($769)	($769)
	Compost	($240)	($240)	($240)	($240)	($240)
	Golf	($292)	($292)	($292)	($292)	($292)
Seven funds are contributing to this countywide project's funding. Repair expenses accelerate as the age of this equipment increases. Replacing the equipment periodically lowers these expenses. Most of the personal computer equipment being replaced are leased and will be replaced with newer leased items. Built into the 3 year lease is complete maintenance support and periodic technology upgrades. Overall, the county will have considerable savings in maintenance expenses and will be able to acquire updated software and hardware technology in a shorter time cycle. Some items such as printers and some servers are owned, not leased.						
Parks-Light Pole Replacements	General	($3,500)	($3,500)	($3,500)	($3,500)	($3,500)
The older wooden light poles in the parks are being replaced because they have deteriorated over the years, and the electrical grounding system attached to each pole is on the verge of becoming unsafe. The reduction in the associated hazards, and the corresponding liability expense savings are difficult to estimate. However, there are quantifiable savings in repair and maintenance expenses due to the systematic replacement of older lighting systems with lower maintenance units.						
Police & Sheriff Records Management System	General	$0	$60,000	$70,000	$85,000	$105,000
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the system lowers these costs. This new system represents an advance in the technology versus the current system, as well as an increase in the overall capacity and data storage needs. It is expected that this new system will require a higher level of support & maintenance than the previous system starting in FY 10. The net impact is an increase in operating expenses.						
Police Radar Replacement	General	$0	$0	$0	$0	$0
No significant operating impact is expected. This replacement is more a technology (K Band) issue than of cost avoidance.						
Police In-Car Video Replacement	General	$0	$0	$0	$0	$0
No significant operating impact is expected. This replacement is more a technology (digital) issue than of cost avoidance.						
Sheriff-Jail Fire Suppression	General	($15,000)	($25,000)	($50,000)	($100,000)	($150,000)
Repair expenses accelerate with the age of this equipment. Replacing the equipment periodically lowers these expenses. Also the fire safety of the jail will be improved.						

OPERATING IMPACT - REPLACEMENTS (continued)

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	**FY 10**	**FY 11**	**FY 120**	**FY 13**
Transit-Local Share for Grants	General	$0	$0	$0	$0	$0
No significant operating impact is expected. These funds are set aside for future capital grants as matching funds.						
Voice Over IP & IVR Systems	General	($241,600)	($241,600)	($241,600)	($241,600)	($241,600)
	Transit	($13,500)	($13,500)	($13,500)	($13,500)	($13,500)
	Fire	($61,900)	($61,900)	($61,900)	($61,900)	($61,900)
	E911	($10,000)	($10,000)	($10,000)	($10,000)	($10,000)
	Water	($67,131)	($67,131)	($67,131)	($67,131)	($67,131)
	Solid Waste	($1,000)	($1,000)	($1,000)	($1,000)	($1,000)
	Compost	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)
Seven funds are contributing to this countywide project's funding. The Voice-Over Internet Protocol project switches most of the county government offices' telephone service from traditional telephone lines to high speed data communications lines, which the county already uses for data. Also the Interactive Voice Response (IVR) System will replace most voice mail systems. This will generate annual savings from reduced traditional telephone charges from the telephone utility. It is expected that the project begun at the end of FY 07 will have a payback period of about six years, starting in FY 08.						
TOTAL-CRS Impacts	Various	**($553,076)**	**($534,076)**	**($521,076)**	**($505,076)**	**($484,076)**

OPERATING IMPACT - IMPROVEMENTS

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
DOT-Construction Management	General	$0	$0	$0	$0	$0
No significant operating impact is expected. These funds are used to fund contracted capital project management.						
DOT-Local Share-CMAQ Grants	General	$0	$0	$0	$0	$0
No significant operating impact is expected. These funds are for state capital grants as matching funds.						
DOT-Road & Intersection Improv.	General	$0	$0	$0	$0	$0
No significant operating impact is expected.						
Southern Tech Paving	General	$0	$0	$0	$0	$0
No operating impact is expected because the facility parking being paved will be maintained by Southern Tech.						
Web Portal Implementation	General	$150,000	$200,000	$210,000	$220,000	$230,000
This project uses additional hardware & software that will require added maintenance & support. Additional systems may need upgrading. This implementation may cause changes in various department operations and staffing. An increase in the overall capacity of the network and data storage needs is very likely. It is expected that this new program will require a much higher level of support & maintenance provided by additional staffing starting in FY 09. The net impact is an increase in operating expenses.						
TOTAL-CIP Impacts	Various	**$150,000**	**$200,000**	**$210,000**	**$220,000**	**$230,000**

TOTAL-CRS & CIP Impacts	Various	**($403,076)**	**($334,076)**	**($311,076)**	**($285,076)**	**($254,076)**

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Water RE&I Fund Summary

The Water Renewal, Extension and Improvements (RE&I) Fund is an ongoing water and sewer infrastructure recapitalization projects fund. These projects are part of the Water System's long-term Capital Plan. All projects are funded by annual Water System Operating Fund profits. The table below summarizes the expenses of the capital project categories found in the Water Renewal, Extension and Improvements (RE&I) Fund budgets for FY 07 - FY 10.

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require BOC approval. Almost all expenses in this fund are capital in nature. The majority of non-capital expenses are found in the Administration category. More detailed information about the project categories with FY 09/10 appropriations is found on the following pages.

Water Renewal, Extension & Improvements (RE&I) Fund-By Category	**FY 07 Actual Expenses**	**FY 08 Adopted Expenses**	**FY 09 Adopted Budget**	**FY 10 Proposed Budget**
Administration	$25,693	$86,283	$34,438	$35,389
Meter Installation	$4,593,586	$2,500,000	$2,500,000	$2,500,000
Miscellaneous Projects	$6,815,213	$6,550,000	$6,870,000	$7,400,000
Reclamation Facility	$645,798	$650,000	$1,350,000	$1,100,000
Sewer Main Replacements	$2,384,451	$7,300,000	$3,300,000	$2,800,000
Stormwater Management	$6,803,574	$8,352,461	$7,000,000	$7,000,000
Utility Relocations-County Roads	$409,293	$6,500,000	$1,000,000	$5,800,000
Utility Relocations-State Roads	$1,224,018	$1,500,000	$0	$500,000
Water Main Replacements	$5,901,848	$11,120,000	$8,350,000	$10,565,000
Total	**$28,803,474**	**$44,558,744**	**$30,404,438**	**$37,700,389**

Note: The two Utility Relocation project categories are closely related to Cobb County DOT and Georgia DOT road projects. Most county road projects have historically been funded by special purpose local-option sales tax (SPLOST) revenue. Activity in these two categories had been reduced during the FY 03-05 period primarily because projects associated with the County's 1990 & 1994 SPLOST funded Transportation Improvements Programs (TIP), were winding down from earlier high levels. Spending in these two categories increases again starting in FY 06 because of the latest approved SPLOST funded transportation program.

DESCRIPTION

All revenue for the Water Renewal, Extension and Improvement (RE&I) Fund are budgeted and recorded here. The most common revenues generated in this fund include the Non-Regional portion of System Development Fees (Residential & Commercial), Water Line Fees, Interest Earnings and Interfund Transfers from the Water System Fund. Fund-wide administrative costs such as bank service charges, administrative services (indirect cost), accounting and auditing charges and other professional services are expended here.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
State Revenue	$571,081	$0	$0	$0	$0	$0	$0
Meter Install. Fees	$2,268,605	$2,715,843	$2,164,276	$2,113,720	$2,664,156	$2,615,564	$2,567,924
Other Water Fees	$729,723	$341,549	$309,182	$301,960	$394,879	$387,938	$381,132
System Devel. Fees	$1,939,307	$2,500,000	$1,300,000	$1,300,000	$1,750,000	$1,750,000	$1,750,000
Interest Earnings	$28	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000
Interfund Transfer - Capital Projects Fund	$16,445	$0	$0	$0	$0	$0	$0
Interfund Transfer-Water SDF Fund	$21,107	$20,457,000	$0	$4,714,202	$0	$9,563,847	$0
Interfund Transfer-General Fund	$3,000,000	$2,365,461	$0	$0	$0	$0	$0
Other Financing	$242,276	$16,078,891	$26,580,980	$29,220,507	$34,526,354	$36,718,040	$37,686,333
TOTAL	**$8,788,572**	**$44,558,744**	**$30,404,438**	**$37,700,389**	**$39,385,389**	**$51,085,389**	**$42,435,389**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Admin. Services	$23,509	$11,997	$31,688	$32,639	$32,639	$32,639	$32,639
Misc. Admin.	$2,184	$3,858	$2,750	$2,750	$2,750	$2,750	$2,750
Contingency	$0	$70,428	$0	$0	$0	**$0**	**$0**
TOTAL	**$25,693**	**$86,283**	**$34,438**	**$35,389**	**$35,389**	**$35,389**	**$35,389**

Water RE&I-Administration

The following expenditures comprise the FY 09/10 RE&I Fund-Administration:

Expenditure Detail	FY 09	FY 10
Accounting and Auditing	$2,500	$2,500
Administrative Services	$31,688	$32,639
Bank Service Charges	$250	$250
Total	**$34,438**	**$35,389**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Administration	Water	$31,688	$32,639	$32,639	$32,639	$32,639
Indirect operating costs budgeted at $31,688 in FY 09 and $32,639 in FY 10 will impact the activities that support this program's management, accounting, financing, purchasing, data processing, etc. The administrative support of the water capital projects indirectly impacts the operating expenses of supporting General Fund departments (Finance, Purchasing, Budget, etc.). The indirect costs are paid by the General Fund and reimbursed by the Water RE&I Fund. The Water RE&I Fund then passes the reimbursement expense on to the Water Operating Fund by means of an interfund transfer. The indirect costs are included in the respective budgets for FY 09/10. In summary, the expenses of the General Fund are offset by reimbursements from the Water RE&I Fund; these reimbursements are then paid for by the Water Operating Fund.						
TOTAL	**Water**	**$31,688**	**$32,639**	**$32,639**	**$32,639**	**$32,639**

DESCRIPTION

This budget component provides funding for the installation of new and replacement water meters, primarily for new customers. Expenses for some Water Service Line installations are included here. Work is performed either by Cobb County Water System crews or by an outside vendor on an annual contract. These costs are partially offset by revenues generated from water meter installation fees. These fees are collected in the Water RE&I Fund Administration unit.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Construction	$2,402,007	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Equip./Furnishings	$1,861,029	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Other Expenses	$330,550	$0	$0	$0	$0	$0	$0
TOTAL	**$4,593,586**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**

The following projects are included in the FY 09/10 portion of the Water Meter Installation component:

Projects	FY 09	FY 10
Water Meter Installation	$2,500,000	$2,500,000
Total	**$2,500,000**	**$2,500,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Meter Installation	Water	$0	$0	$0	$0	$0
It is expected that the savings from reduced repair and maintenance of replaced meters will be offset by the increased maintenance related to expenses of new meters.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

Water RE&I-Miscellaneous Projects

DESCRIPTION

Typical miscellaneous projects include: the location and evaluation of water valves throughout the county, the Construction Services Program (which uses private firms to provide construction management services related to CRS/CIP), the installation of small water lines costing less than $20,000, and upgrading the current Water Billing System or the Geographic Information System (GIS).

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Equipment	$598,914	$0	$0	$0	$0	$0	$0
Engineering/Design	$5,649,505	$786,000	$6,000,000	$6,200,000	$6,400,000	$6,600,000	$6,800,000
Construction	$317,248	$5,764,000	$870,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Other Expenses	$249,546	$0	$0	$200,000	$0	$200,000	$0
TOTAL	**$6,815,213**	**$6,550,000**	**$6,870,000**	**$7,400,000**	**$7,400,000**	**$7,800,000**	**$7,800,000**

The following projects are included in the FY 09/10 portion of the Miscellaneous Projects component:

Projects	FY 09	FY 10
Construction Services Program	$6,000,000	$6,200,000
Water Line Unit Price Contract	$870,000	$1,000,000
County-wide Flow Monitoring	$0	$200,000
Total	**$6,870,000**	**$7,400,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Miscellaneous Projects	Water	$0	$0	$0	$0	$0
The Water Line Unit Price Contract project will result in increased maintenance expenses associated with system expansion; however, these costs will likely be offset by savings from fewer maintenance and repair requirements on the replaced water lines portion of the project.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

Water RE&I-Reclamation Facility Improvements

DESCRIPTION

This budget component contains improvement projects at the four Water Reclamation Facilities (WRF). These improvement projects include those that replace individual operating units or equipment, address odor concerns, and improve interoperability and efficiency. Projects that increase capacity are separate and funded through the Water System Development Fund (SDF), which is partially supported by System Development Fees.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Interfund Transfer-Capital Projects Fund	$186,614	$0	$0	$0	$0	$0	$0
Other Expenses	$20	$0	$0	$0	$0	$0	$0
Engineering/Design	$0	$78,000	$162,000	$132,000	$138,000	$174,000	$240,000
Construction	$459,164	$572,000	$1,188,000	$968,000	$1,012,000	$1,276,000	$1,760,000
TOTAL	**$645,798**	**$650,000**	**$1,350,000**	**$1,100,000**	**$1,150,000**	**$1,450,000**	**$2,000,000**

The following projects are included in the FY 09/10 portion of the Reclamation Facility Improvements components:

Projects	FY 09	FY 10
Noonday WRF Improvements	$300,000	$300,000
Northwest WRF Improvements	$150,000	$200,000
R.L. Sutton WRF Improvements	$100,000	$200,000
South Cobb WRF Improvements	$800,000	$400,000
Total	**$1,350,000**	**$1,100,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Reclamation Facility Improvements	Water	$0	$0	$0	$0	$0
It is expected that the savings from reduced repair and maintenance of replaced equipment will be offset by the increased maintenance expenses of new equipment installed.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION

This budget component includes various Sewer Main projects. Typical projects include sewer extensions generally greater than eight inches in diameter required to serve developing areas, sewer extensions to dry sewer subdivisions or areas with failing septic tanks and repair of defects in existing lines which result in either infiltration or inflow into the system or maintenance problems. Sewer projects related to the relocation or upgrade of roadways, and those lines which serve as the primary means of transporting sewer flows from a serviced municipality or other county are not included in this component.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Land Acquisition	$10,000	$0	$0	$0	$0	$0	$0
Other Expenses	$10,742	$0	$0	$0	$0	$0	$0
Engineering/Design	$35,400	$876,000	$396,000	$336,000	$696,000	$2,040,000	$840,000
Construction	$2,328,309	$6,424,000	$2,904,000	$2,464,000	$5,104,000	$14,960,000	$6,160,000
TOTAL	**$2,384,451**	**$7,300,000**	**$3,300,000**	**$2,800,000**	**$5,800,000**	**$17,000,000**	**$7,000,000**

The following projects are included in the FY 09/10 portion of the Sewer Main Replacements component:

Projects	FY 09	FY 10
Infiltration/Inflow Reduction	$0	$500,000
Miscellaneous Pump Station Upgrades	$300,000	$300,000
Noses / Ward Creek Interceptor	$0	$500,000
Sweetwater Creek Basin Sanitary Sewer Expansion	$3,000,000	$0
Unidentified New/Replacement Sewer Lines	$0	$1,500,000
Total	**$3,300,000**	**$2,800,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Sewer Main Replacements	Water	$0	$0	$0	$0	$0
This group of projects both expands and replaces the sewer main infrastructure. It is expected that the savings from reduced repair and maintenance of replaced lines will be offset by the increased maintenance related expenses of new lines.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION

The Stormwater Management capital program has two components. The first component is generally reactive in nature, as it includes numerous relatively small and localized stormwater drainage repair and restoration projects that address specific drainage problems. The second component is preventive in nature because it funds the purchase of land and easements for designated stream buffers and regional stormwater detention facilities. This helps to reduce future stormwater impacts.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Interfund Transfer-Stormwater Fund	$300,000	$0	$0	$0	$0	$0	$0
Other Expenses	$407	$0	$250,000	$1,200,000	$1,500,000	$1,000,000	$500,000
Land Acquisition	$1,796,658	$0	$0	$0	$0	$0	$0
Engineering/Design	$122,650	$0	$0	$0	$0	$0	$0
Construction	$4,583,859	$8,352,461	$6,750,000	$5,800,000	$5,500,000	$5,000,000	$5,000,000
TOTAL	**$6,803,574**	**$8,352,461**	**$7,000,000**	**$7,000,000**	**$7,000,000**	**$6,000,000**	**$5,500,000**

The following projects are included in the FY 09/10 portion of the Stormwater Management component:

Projects	FY 09	FY 10
Butler Creek Restoration	$500,000	$500,000
Chastain Meadows	$1,250,000	$0
Electronic Flood Plain Library	$50,000	$0
Flood Plain Mapping	$0	$500,000
Mark Avenue	$0	$300,000
Mitigation Credit Bank Development-Etowah Basin	$200,000	$0
Mitigation Credit Bank Development-Chattahoochee Basin	$0	$300,000
Stormwater Facilities Inventory	$0	$400,000
Stormwater Repair & Restoration	$5,000,000	$5,000,000
Total	**$7,000,000**	**$7,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	**FY 10**	**FY 11**	**FY 12**	**FY 13**
Stormwater Management	Water	$0	($45,000)	$0	$25,000	$50,000
No significant operating impact is expected for the repair & restoration projects. The Electronic Flood Plain Library, the Flood Plain Mapping, and the Stormwater Facilities Inventory will likely have support costs beginning one year after project implementation estimated at 10% of the projects costs. The Mitigation Credit Bank Development project, once complete will actually yield additional revenues paid by developers purchasing wetland credits. It is estimated that these revenues would be at least $50,000 annually for each basin's Credit Bank, starting the year it is completed and permitted.						
TOTAL	**Water**	**$0**	**($45,000)**	**$0**	**$25,000**	**$50,000**

Water RE&I-Utility Relocations-County Roads

DESCRIPTION

When county roadway improvement projects require some vertical or horizontal alignment adjustments, then adjacent utilities are often affected. The existing utilities, including water and sewer lines, normally are relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Land Acquisition	$750	$0	$0	$0	$0	$0	$0
Other Expenses	$2,055	$0	$0	$0	$0	$0	$0
Engineering/Design	$3,126	$780,000	$120,000	$696,000	$600,000	$516,000	$672,000
Construction	$403,362	$5,720,000	$880,000	$5,104,000	$4,400,000	$3,784,000	$4,928,000
TOTAL	**$409,293**	**$6,500,000**	**$1,000,000**	**$5,800,000**	**$5,000,000**	**$4,300,000**	**$5,600,000**

The following projects are included in the FY 09/10 portion of the Utility Relocations - County Roads component:

Projects	FY 09	FY 10
SPLOST Projects-Relocate Lines	$1,000,000	$5,800,000
Total	**$1,000,000**	**$5,800,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Utility Relocations-County Roads	Water	$0	($5,000)	($34,000)	($34,000)	($34,000)
Less repair and maintenance expenses are expected after lines are relocated. It is estimated that for each $200 of capital replacement expense in an area with average condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete.						
TOTAL	**Water**	**$0**	**($5,000)**	**($34,000)**	**($34,000)**	**($34,000)**

Water RE&I-Utility Relocations-State Roads

DESCRIPTION

When state roadway improvement projects require some vertical or horizontal alignment adjustments, then adjacent utilities are often affected. The existing utilities, including water and sewer lines, are normally relocated to avoid conflicts. If appropriate, water and sewer facilities are also upgraded or extended during the process.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Other Expenses	$2,029	$0	$0	$0	$0	$0	$0
Engineering/Design	$20,151	$180,000	$0	$60,000	$120,000	$120,000	$120,000
Construction	$1,201,838	$1,320,000	$0	$440,000	$880,000	$880,000	$880,000
TOTAL	**$1,224,018**	**$1,500,000**	**$0**	**$500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

The following projects are included in the FY 09/10 portion of the Utility Relocations - State Roads component:

Projects	FY 09	FY 10
Miscellaneous Improvements (State)	$0	$500,000
Total	**$0**	**$500,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Utility Relocations-State Roads	Water	$0	$0	($2,500)	($7,500)	($7,500)
Less repair and maintenance expenses are expected after lines are relocated. It is estimated that for each $200 of capital replacement expense in an area with average condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete.						
TOTAL	**Water**	**$0**	**$0**	**($2,500)**	**($7,500)**	**($7,500)**

Water RE&I-Water Main Replacements

DESCRIPTION
This component's projects include the replacement of existing water mains and the construction of new water mains, excluding those that are related to the relocation or upgrade of roadways. Projects in this group are generally initiated to correct an existing problem such as low water pressure, insufficient capacity, line failures, or provision of service to a previously unserved area.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Other Expenses	$60,231	$0	$0	$0	$0	$0	$0
Engineering/Design	$16,595	$1,334,400	$1,002,000	$1,267,800	$1,140,000	$1,320,000	$1,320,000
Construction	$5,706,821	$9,785,600	$7,348,000	$9,297,200	$8,360,000	$9,680,000	$9,680,000
Interfund-SPLOST Fund	$118,201	$0	$0	$0	$0	$0	$0
TOTAL	**$5,901,848**	**$11,120,000**	**$8,350,000**	**$10,565,000**	**$9,500,000**	**$11,000,000**	**$11,000,000**

The following projects are included in the FY 09/10 portion of the Water Main Replacements (WMR) component:

Projects	FY 09	FY 10
AC Water Line Replacement	$1,500,000	$2,500,000
Bells Ferry (US 41 to Chastain Rd)	$0	$2,500,000
Creekview WMR	$0	$300,000
Hickory Grove WMR	$800,000	$0
Holloman Road Area WMR	$0	$495,000
Indian Hills WMR Phase 4	$350,000	$0
Interstate North Parkway	$700,000	$0
Loch Highland Phase 1	$1,000,000	$0
Morgan Drive (Sandy Plains to Piedmont)	$0	$880,000
Nickajack Road (Floyd to Cooper Lake)	$0	$1,000,000
North Forest WMR	$700,000	$0
North Hadaway Road WMR	$100,000	$0

Projects (continued)	FY 09	FY 10
Old Highway 41, Phase 2 (Barrett Parkway to Ridenhour)	$0	$440,000
Old Highway 41, Phase 3 (Kennesaw Avenue to Kirk Road)	$0	$200,000
Shiloh West WMR	$0	$250,000
Subdivisions Service Line Replacement	$0	$1,000,000
Timber Ridge Road WMR	$1,200,000	$0
Unidentified New/Replacement Water Mains	$0	$1,000,000
Veterans Memorial Parkway (Floyd to Austell)	$2,000,000	$0
Total	**$8,350,000**	**$10,565,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Water Main Replacements	Water	$0	($104,375)	($236,438)	($236,438)	($236,438)
Most of the projects in this group are replacements. Less repair and maintenance expenses are expected after new replacement lines are installed. It is estimated that for each $80 of capital replacement expense in an area with poor condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete.						
TOTAL	**Water**	**$0**	**($104,375)**	**($236,438)**	**($236,438)**	**($236,438)**

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Water SDF Fund Summary

The Water System Development Fund (SDF) is an ongoing water and sewer infrastructure expansion project fund. These projects are part of the Water System's long-term Capital Plan. Projects are funded by Water System Operating Fund profits and regional system development fees. The table below summarizes the expenses of the capital project categories found in the Water System Development Fund (SDF) for FY 07 - FY 10. Unlike regional sewerage construction, no regional water construction projects are budgeted. These projects are undertaken by the Cobb Marietta Water Authority, which is the regional water wholesale supplier to the Cobb Water System, and to other cities and counties in the northwest Atlanta suburbs.

Budgeted revenues are balanced with budgeted expenses at the fund level only. Funding transfers between projects in this fund require BOC approval. Almost all expenses in this fund are capital in nature. The majority of non-capital expenses are found in the Administration category. More detailed information about the project categories with FY 09/10 appropriations is found on the following pages.

Water System Development Fund (SDF)-By Category	**FY 07 Actual Expenses**	**FY 08 Adopted Budget**	**FY 09 Adopted Budget**	**FY 10 Proposed Budget**
Administration	$285,805	$20,498,755	$28,928	$4,743,542
Regional Sewer Construction	$3,380,618	$39,000,000	$50,000,000	$50,500,000
Water Reclamation Facility Expan.	$205,308	$0	$6,000,000	$0
Total	**$3,871,731**	**$59,498,755**	**$56,028,928**	**$55,243,542**

DESCRIPTION

All revenue for the Water System Development Fund is budgeted and recorded here. Revenues generated are related to Regional System Development Fees (RSDF). These revenues include the regional portion of the System Development Fee (Residential & Commercial), the RSDF charged to municipalities & adjacent counties, interest earnings, and the interfund transfers from the Water RE&I Fund. All fund-wide administrative expenses such as bank service charges, administrative services (indirect costs), accounting and auditing charges and other professional services for administration are expensed here. The local revenue from adjacent Fulton County in FY 09 is for their portion of the cost for water and sewerage services.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Local Revenue-Fulton County	$0	$0	$900,000	$0	$0	$0	$0
System Devel Fees	$5,096,860	$7,900,000	$4,000,000	$4,000,000	$6,250,000	$6,250,000	$6,250,000
Interest Earnings	$1,163	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Other Financing	$87,923	$51,498,755	$51,028,928	$51,143,542	$51,679,340	$53,243,187	$52,679,340
TOTAL	**$5,185,946**	**$59,498,755**	**$56,028,928**	**$55,243,542**	**$58,029,340**	**$59,593,187**	**$59,029,340**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Admin. Services	$21,618	$21,022	$13,728	$14,140	$14,140	$14,140	$14,140
Misc. Admin.	$13,443	$15,021	$15,200	$15,200	$15,200	$15,200	$15,200
Interfund - RE&I	$0	$20,457,000	$0	$4,714,202	$0	$9,563,847	$0
Other	$250,744	$0	$0	$0	$0	$0	$0
Contingency	$0	$5,712	$0	$0	$0	$0	$0
TOTAL	**$285,805**	**$20,498,755**	**$28,928**	**$4,743,542**	**$29,340**	**$9,593,187**	**$29,340**

The following expenditures comprise the FY 09/10 portion of the Administration component:

Expenditure Detail	FY 09	FY 10
Accounting and Auditing	$15,000	$15,000
Administrative Services	$13,728	$14,140
Bank Service Charges	$200	$200
Interfund Transfer to RE&I Fund	$0	$4,714,202
Total	**$28,928**	**$4,743,542**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Administration	Water	$13,728	$14,140	$14,140	$14,140	$14,140
Indirect operating costs budgeted at $13,728 in FY 09 and estimated at $14,140 in FY 10 will impact the activities that support this program's management, accounting, financing, purchasing, data processing, etc. The administrative support of the water capital projects indirectly impacts the operating expenses of supporting General Fund departments (Finance, Purchasing, Budget, etc.). The indirect costs are paid by the General Fund and reimbursed by the Water System Development Fund. The Water System Development Fund then passes the reimbursement expense on to the Water Operating Fund by means of an interfund transfer. The indirect costs are included in the respective budgets for FY 09/10. In summary, the expenses of the General Fund are offset by the reimbursements from the Water System Development Fund; these reimbursements are then paid for by the Water Operating Fund.						
TOTAL	**Water**	**$13,728**	**$14,140**	**$14,140**	**$14,140**	**$14,140**

Water SDF-Regional Sewer Construction/Upgrade

DESCRIPTION

This budget component contains Regional Sewer projects. In general, required improvements to major sewer lines serving other municipalities or counties are funded from Regional System Development Fees collected within this fund, as supplemented by retained earnings. Such projects are generally limited to providing increased capacity along existing drainage corridors. Funding in FY 08 through FY 13 is much larger than the FY 04 to FY 07 period because the $335+ million sewerage tunnel construction project. The tunnel, the second in Cobb County, will be bored through mostly solid granite-like rock. The tunnel will convey sewerage from southwest Cobb to the South Cobb WRF on the Chattahoochee River. The tunnel will provide excellent long-term capacity for a service area in southwest Cobb County that is experiencing rapid growth.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Other Expenses	$609	$0	$0	$0	$0	$0	$0
Land Acquisition	$307,429	$0	$0	$0	$0	$0	$0
Engineering/Design	$3,035,687	$4,680,000	$6,000,000	$6,060,000	$6,960,000	$6,000,000	$7,080,000
Construction	$36,893	$34,320,000	$44,000,000	$44,440,000	$51,040,000	$44,000,000	$51,920,000
TOTAL	**$3,380,618**	**$39,000,000**	**$50,000,000**	**$50,500,000**	**$58,000,000**	**$50,000,000**	**$59,000,000**

The following projects are included in the FY 09/10 portion of the Regional Sewer Construction/Upgrade component:

Projects	FY09	FY 10
Lower Proctor Creek Outfall	$0	$500,000
Southwest Cobb Sewerage Tunnel	$50,000,000	$50,000,000
Total	**$50,000,000**	**$50,500,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	**FY 10**	**FY 11**	**FY 12**	**FY 13**
Regional Sewer Construction	Water	$0	$0	$0	$0	$0
It is expected that the savings from reduced repair and maintenance of replaced sewer lines will be offset by the increased maintenance expenses of the new extended sewer network. There is little history to use to compare our operating expenses with major sewerage tunnels bored through solid rock. However, it is anticipated that these tunnels will require relatively less annual operating expenses than conventional sewer lines.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

Water SDF-Water Reclamation Facility Expansion

DESCRIPTION

This component's budget includes funding for wastewater treatment capacity expansion projects for the county's four Water Reclamation Facilities (WRF) which are necessary to accommodate increasing wastewater flows within the county's service area. The service area is regional in nature as it serves geographic areas in other counties and municipalities. Partial funding is provided through Regional System Development Fees collected in the Water SDF - Administration Fund, and then supplemented by retained earnings. Funding after FY 09 drops off because of the recent completion of the significant expansion at R.L. Sutton WRF and the scheduled completion of one of the two other major plant expansions (Noonday WRF and South Cobb WRF) that were funded from FY 03 through FY 09. The South Cobb plant is being upgraded and expanded in preparation for the construction of the southwest Cobb sewerage tunnel that will bring greatly increased flows there. Beginning in FY 10, this fund's resources will be used almost exclusively to complete the sewerage infrastructure that flows into the, soon to be completed, expanded plants.

Revenue Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	FY 10 Proposed	FY 11 Projected	FY 12 Projected	FY 13 Projected
Other Expenses	$20,661	$0	$0	$0	$0	$0	$0
Engineering/Design	$184,647	$0	$720,000	$0	$0	$0	$0
Construction	$0	$0	$5,280,000	$0	$0	$0	$0
TOTAL	**$205,308**	**$0**	**$6,000,000**	**$0**	**$0**	**$0**	**$0**

The following projects are included in the FY 09/10 portion of the Water Reclamation Facility (WRF) Expansion component:

Projects	FY 09	FY 10
South Cobb WRF Upgrades	$6,000,000	$0
Total	**$6,000,000**	**$0**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 09	FY 10	FY 11	FY 12	FY 13
Water Reclamation Facility Expansion	Water	$200,000	$350,000	$400,000	$400,000	$400,000
The South Cobb WRF-Upgrades project expands the plant's facilities and capacity with more efficient equipment. The South Cobb plant is the terminus point for sewerage transported through the Southwest Cobb underground tunnel that begins construction in FY 08. The increased maintenance and operating expenses for the expansion is expected to increase and be partially offset with decreased utility expenses because of the much more efficient equipment Overall, however, it is expected that operating expenses because of increased capacity and chemical usage to increase starting in mid-FY 08 through FY 10 as these projects are completed.						
TOTAL	**Water**	**$200,000**	**$350,000**	**$400,000**	**$400,000**	**$400,000**

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Aa

Accrual Basis: The basis of an accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.

ADA: Americans with Disabilities Act - a federal mandate enacted in 1990 requiring the removal of architectural barriers and the addition of improvements to ensure that all physically-challenged individuals have equal access to government programs, services and buildings.

Adopted Budget: Appropriation of funds approved by the Board of Commissioners at the beginning of each fiscal year.

Ad Valorem Tax: Tax levied on the assessed value of real and personal property.

Advantage Financial System 3.7: The Local Government Finance System (LGFS) upgrade to comply with Year 2008 conversion requirements.

Advantage Human Resources System: The Local Government Human Resources System.

AMS: Automated Mapping System - a countywide computerized system which will enhance the tracking of all land parcels within Cobb County.

Annexation: The legal incorporation of portions of unincorporated Cobb County into one of Cobb's municipalities. This expansion of city boundaries must be approved by the city's mayor and council, and is normally at the request of the property owners.

Appraised Value: The anticipated fair-market value of property.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

ARC: Atlanta Regional Commission - the regional planning and intergovernmental coordination agency for the ten-county Atlanta metropolitan area, including Cobb County.

Arcview: Future geographic system to be utilized by Cobb County government that will have all street mapping maintained by one department within Cobb County and other Departments will use this mapping to maintain their pertinent information such as police beats, fire zones, zip codes, communities, map grids, and jurisdictions for 911.

ASE: Automotive Service Excellence - a training and certification program designed for vehicle and equipment mechanics for a variety of specialty training areas.

Assessed Value: The value placed on property as a basis for levying taxes. Cobb County assesses real and personal property at forty percent (40%) of the appraised fair market value in accordance with Georgia law.

ATMS: Advanced Traffic Management System - a system of traffic signal controls, vehicle sensors, signs and cameras which allow remote monitoring of the roadway network, thereby allowing county staff to "troubleshoot" malfunctions remotely.





Bb

B&IA: Budget and Internal Audit.

Banner Courts System: An integrated judicial data system which provides civil, criminal, traffic, and accounting information.

BERT: Bicycle Emergency Response Team.

Biennial Budget: An itemized plan of financial operation and capital outlays including an estimate of the proposed means of financing for the next two fiscal years.

BMP: Best Management Practices a collection of structural practices and vegetative measurements which, when properly designed, installed and maintained, will provide effective erosion and sedimentation control for all rainfall events up to and including a 24-year, 24-hour rainfall event.

BOC: Board of Commissioners - the elected, governing body of Cobb County. The Board consists of a Chairman, elected at-large, and four Commissioners, elected from each of four county districts: North, East, South, and West.

Bond: A certificate of debt issued by a government to finance a capital expenditure or other liability, in which payment of the original investment (plus interest) is guaranteed by a specified future date.

Bond Rating: A system of appraising and rating the investment value of individual bond issues.

BRASS: Budget Reporting and Analysis Support System - tool that interfaces with the financial system in order to load budget requests once the budget is adopted.

BTA: Board of Tax Assessors - consists of five citizens appointed by the Board of Commissioners to ensure all property within the county is appraised at its fair-market value (FMV), and that all taxpayers pay only their proportionate (fair) share of taxes.

Budget: A financial plan of operation for a given period consisting of an estimate of proposed expenditures and revenues.

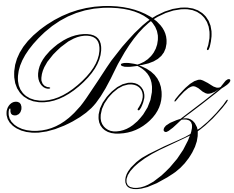
Budget Amendment: The increase, decrease, or transfer of appropriations requiring the approval of the Board of Commissioners, County Manger or the Budget Manager depending on the nature of the transfer.

Budget Calendar: The schedule of key dates which the county follows in the preparation, adoption, and administration of the budget.

Budget Control: The control or management of governmental units or enterprises in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

Budget Document: The official publication prepared by Finance which presents the proposed/approved budget to the citizens and governing body.

Budget at a Glance: A handbook designed by Finance for public distribution, which provides a synopsis of the current year's adopted budget.



Budget Message: A general discussion of the proposed budget, presented in writing as part of the budget document. The message explains current budget issues compared to recent financial history and presents recommendations made by the Chairman and County Manager.

Budget Resolution or Ordinance: The official enactment by the Board of Commissioners authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

BZA: Board of Zoning Appeals - an appointed Board that makes final decisions on variances to the Zoning Ordinance, Sign Ordinance and Development Regulations in Cobb County.

Cc

CAD: Computer-Aided Dispatch - a system which facilitates the prompt dispatch of appropriate emergency vehicles in response to calls received for assistance.

CAFR: Comprehensive Annual Financial Report - a report compiled annually which provides detailed information on an organization's financial status.

CALEA: Commission for the Accreditation of Law Enforcement Agencies - the national standards set for accredited qualifications to be met by law enforcement agencies.

Capital Assets: See Fixed Assets.

Capital Budget: A financial plan of proposed capital expenditures and the means of financing them.

Capital Expenditures: Expenses or expenditures for non-consumable items or projects that have a useful life of one year or more, and a unit cost of $500 or more. These may be routine or non-routine in nature. See Fixed Assets for the criteria for capital depreciation.

Capital Improvement Program (CIP): A multi-year plan used to identify new and/or additional capital items or projects. The CIP threshold is $25,000 or more per unit cost.

Capital Outlay: See Capital Expenditures.

Capital Plan: A component of the Biennial Budget preparation process that lists and details major capital items or projects. It includes requests for Capital Replacements per the Five-Year CRS, and capital improvements per the Five-Year CIP.

Capital Projects Fund: A governmental fund to account for the financial resources and acquisition or construction of major capital items and facilities.

Capital Replacement Schedule (CRS): A planning tool to coordinate the capital replacement needs of the county over the next twenty years with the financing method. The CRS criteria is $25,000 or more per unit, or in aggregate.

CASA: Court-Appointed Special Advocate **-** a trained community volunteer appointed by a judge to recommend solutions which are in the best interest of the abused or neglected child involved in Juvenile Court proceedings.

CCDC: Cobb County Department of Corrections.

CCT: Cobb Community Transit - Cobb's transit system which provides local, commuter, and paratransit bus service along various routes throughout Cobb County, providing connections with MARTA, Atlanta's mass transit system.

CDBG: Community Development Block Grant.

CEMA: Cobb Emergency Management Agency - an organization which responds to all local disasters to coordinate efforts and provide services required for recovery of the area and citizens involved.

CFAI: Commission on Fire Accreditation International - the international standards set for accredited qualifications to be met by fire and emergency agencies.

Charges for County Services: Revenue received for the services provided by various county departments such as recreation, parking, and water/sewer fees.

Chattahoochee Tunnel Project: Construction of a massive underground tunnel used to transport sewage from East Cobb to R.L. Sutton Plant. The tunnel will be 200 feet below ground and approximately 9.5 miles long, with a diameter of 18 feet.

CIP: Capital Improvement Program - a multi-year plan used to identify new and/or additional capital items or projects. The CIP threshold is $25,000 or more per unit cost.

Clean Air Act: A federal mandate enacted in 1990 to reduce pollutants in the air by requiring the use of alternate fuels such as compressed natural gas, thereby improving the quality of our air.



Clean Air Campaign: A not-for-profit organization that works to reduce traffic congestion and improve air quality through a variety of voluntary programs and services, including free employer assistance, public information, and children's education.

CLT System: Cole Layer Trumble System - the software vendor who developed the property tax computer software program which allows the sharing of tax information between the Tax Assessor and the Tax Commissioner's Office.

CMOM: Capacity, Management, Operations and Maintenance Program - a federal regulatory program for the operation standards related to sewage collection and treatment.

CNG: Compressed Natural Gas - a clean-burning alternative fuel used in some county vehicles.

Cobb County Code of Ordinances: The legislative law enacted by the Cobb County Board of Commissioners.

Cobb Senior Institute: A senior services unit that conducts education programs and classes for senior citizens.

Cobblestone Card: A discount card for green fees at the Cobblestone Golf Course available to Cobb County residents.

Composting: A natural process which converts solid and sewer waste into a soil-enriched useable agricultural product for commercial sale.

Community Improvement District (CID): A self-taxing authority which generates funds to be used for transportation improvements within specified areas. The tax levy is limited to five mills.

Comprehensive Plan: A long-term plan to control and direct the use and development of property in the county. It is also used to make strategic decisions regarding water and sewage lines, infrastructure, and roads.

Contingency: Funds set aside to be used on an as needed basis for either a specific purpose or unexpected emergencies.

COPE: Community Oriented Police Enforcement - a local program which promotes the philosophy of police and community working together to determine sources and resolutions of problems which contribute to crime and affect their quality of life.

Courtroom of the Future: A media-friendly courtroom which utilizes technologically advanced audio, visual, and integrated computers to make courtroom proceedings and evidence more understandable and accessible.

Crime Victims' Bill of Rights: Enacted in 1995 for victims of crimes to have these rights: The victim must be notified by the investigating law enforcement agency: 1. Of the accused's arrest. 2. If it's possible the accused may be released from custody prior to trial. 3. That the victim has certain rights during various stages of the criminal process. 4. The victim may provide the investigating law enforcement agency with their current address and phone number if they wish to be contacted. 5. The victim may be eligible for monetary compensation for certain out-of-pocket expenses (from the Crime Victim's Compensation Program) incurred as a result of victimization.



CRS: Capital Replacement Schedule - a planning tool used to coordinate the capital replacement needs of the county over the next twenty years and the method for financing. The CRS threshold is $25,000 or more per unit, or in aggregate.

CSAI: Community Service as an Alternative to Incarceration is a program, in which adults convicted of misdemeanor crimes are confined on selected Saturdays and Sundays and are deployed for labor detail within the county.

CSBG: Community Services Block Grant.

Dd

Debt Limit: The maximum amount of debt that can be legally incurred.

Debt Service: Costs associated with the interest, principal, or other expense payments related to bond issues or capital leases.

Debt Service Fund: A governmental fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DER: Georgia Division of Energy Resources - a state agency which provides some funding to the county's Community Development Block Grant (CDBG) Program.

Designated Contingency: Funds set aside for a specific purpose by the Board of Commissioners to be used as needed.

Digital-to-Air: An electronic playback of television programming to viewers without the use of tapes.

Direction Cobb: A monthly news publication that provides information about Cobb County government activities.

Disbursement: Funds paid for goods or services received which results in a decrease in net financial resources; also, referred to as an expenditure or expense.

Dispossessories: Eviction notices which legally expel tenants.

DMDA: Downtown Marietta Development Authority.

DOE: U.S. Department of Energy - a federal agency which provides some funding to the county's Community Development Block Grant (CDBG) Program.

Domestic Violence Compliance Court: A court which monitors a defendant's compliance with all court ordered domestic violence consultations.

Domestic Violence Quarterly: Magazine distributed quarterly discussing issues surrounding domestic violence.

DOT: The Department of Transportation - usually referring to Cobb County's department, Georgia's is usually referred to as "GDOT."



Ee

800 MHz: Eight Hundred Megahertz - a radio system which allows all Cobb County agencies, participating municipal agencies, and surrounding counties to communicate directly with each other as well as with the E911 Center.

Economic Development Tour: A tour designed to acquaint citizens, local and international businesses, and others with the economic development opportunities available within Cobb County.

EMT: Emergency Medical Technician - specially trained fire personnel, sometimes referred to as paramedics.

Electronic Warrant Interchange: A system that combines the use of video-conferencing and electronic signature technology to expedite warrant issuance.

Encumbrance: Funds which have been committed for disbursement for a specific purpose.

Enterprise Fund: A proprietary fund used to account for operations that are financed/operated in a manner similar to private business enterprises, where the intent of the governing body is to finance/recover the costs of providing certain goods or services to the general public primarily through user charges.

Enterprise Zone: An area, designated by a local government, as ready for development or redevelopment. Businesses locating or expanding, within the zone, are eligible for certain tax and economic development incentives.

EPA: Environmental Protection Agency - a federal agency created in 1970 to control pollution, coordinate and support research, antipollution activities, and make public environmental impact statements.

EPD: Georgia's Environmental Protection Division.

Escrow: A system of transfer in which a deed, bond, or money is delivered to a third party to hold until all conditions in a contract are fulfilled.

Escrow Account: A bank account generally held in the name of the depositor and escrow agent which is returnable to the depositor or paid to a third party when the terms of a contract have been fulfilled.

ESG: Emergency Shelter Grant Program

ESP: Executive Support Professionals is a development program designed to help administrative personnel develop vital skills for expanding the traditional administrative assistant role, and become empowered team members who can more effectively and confidently manage the increasing demands of today's workplace.

Ethics Code: The code of ethics that underlies all policies and procedures of Cobb County as well as the decisions made by management and staff.

EVOC: Emergency Vehicle Operation Course - a driving course offered at the Department of Public Safety Training Center to train Public Safety employees and other county employees.

Ex-Officio Sheriff: A sheriff that sits on a board, or commission, by virtue or because of his office; by virtue of authority implied by the office.



EXCEL: An executive development program, facilitated by the University of Georgia, designed to develop competent and informed leaders for Cobb County and expand the participants' vision of the role they play in Cobb's future.

Expenditures: Decreases in net financial resources. Expenditures include current operating expenses requiring use of the net current assets, debt service, or capital outlays. Governmental fund types (e.g., general, special revenue, debt service, capital projects funds) incur expenditures.

Expenses: Outflow or obligation of assets from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations. Proprietary fund types (e.g., enterprise and internal service funds) incur expenses.



Ff

4-H: Four-H (Head, Heart, Hands & Health) - a youth development program for adolescents aged nine to nineteen which focuses on teaching life skills.

FAA: Federal Aviation Administration - an agency charged with regulating air commerce to foster aviation safety, promoting civil aviation and a natural system of airports, achieving efficient use of navigable airspace, and developing and operating a common system of air-traffic control and air navigation for both civilian and military aircrafts.

Fair-Market Value: The price or cash equivalent that an asset would bring at the date of acquisition.

FHWA: Federal Highway Administration.

Fiduciary Fund: A fund category used to account for activities in which the government is acting as an agent (collecting funds belonging to another agency) or trustee (managing pension plans for employees or holding gifts/endowments). This category includes one fund type: trust and agency fund.

Field Training Officer (FTO): A seasoned officer who is responsible for training new officers in the field, once the new officers have completed the academy.

Fieri Facias (fi.fa.): A judicial writ directing the Sheriff to satisfy a judgement from the debtor's property. This applies to personal and real property.

Fines & Forfeitures: Revenue received from bond forfeitures and authorized fines such as library and parking violation fines.

Fiscal Year: The twelve-month period for which an organization plans the use of its funds. Cobb County's fiscal year begins October 1st and ends September 30th.

Fixed Assets: Capital items of a long-term character which are intended to be held or used, such as land, buildings, improvements, machinery, and equipment. Cobb County's established criteria is: a useful life of one year or more, and a cost of $5,000 or more. This is also the criteria level at which capital items become depreciable capital assets, with the exception that only items with a useful life of three years or more are depreciated.

FLSA: Fair Labor Standards Act - a federal act which sets the minimum wage, overtime pay, equal pay, record keeping, and child labor standards for employees who are covered by the act and are not exempt from specific provisions.

Fringe Benefits Package: The combination of benefits offered to Cobb County full-time employees including: medical, dental, mental health, and retirement benefits.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording all financial resources and liabilities which are segregated for a specific purpose, activity or objective.

Fund Balance: The difference between total revenues and total expenditures since the fund was created. Fund balance can be designated (reserved for a specific purpose) and/or undesignated (available to be used with proper authorization).

Fund Balance Appropriation: Funds appropriated and set aside for future use by approval of the County Manager and/or Board of Commissioners.

Future Land-Use Map: An official graphical representation of the county resulting from the assessment of existing conditions/needs, goals and policy objectives described in the Cobb County Comprehensive Plan.





Gg

GAAP: Generally Accepted Accounting Principles - guidelines to financial accounting and reporting which set uniform minimum standards for accepted accounting practices.

GASB: Governmental Accounting Standard's Board

GASB 34: Passed by the Governmental Standard's Board in June 1999, this statement establishes a new framework for the financial reports of state and local governments. This new financial reporting model represents the biggest single change in the history of governmental accounting and financial reporting.

GCIC: Georgia Crime Information Center - a state law enforcement computer network which tracks data such as warrants and stolen property throughout the state of Georgia.

GDOT: Georgia Department of Transportation.

General Fund: A fund used to account for all financial resources and liabilities except those which are required to be accounted for in another fund.

General Obligation Bond (G.O. Bond): A certificate of debt issued by a government in which the payment of the original investment (plus interest) is guaranteed and secured by the full faith and credit of the government. Issuance of these bonds usually requires voter approval.

General Obligation Debt: Indebtedness whereby the general taxing power of the jurisdiction is pledged to repay both the principal and interest associated with the debt.

General Property Taxes: A category of county revenue from taxes levied on property located in or owned by the residents and businesses of Cobb County. This includes taxes on real and personal property, motor vehicles, mobile homes, intangibles, timber sales, and railroad equipment.

Geofile: A database of street names, address ranges, police beats, fire zones, jurisdictions, zip codes, communities and map grids.

Georgia Civil Justice Foundation: A nonprofit organization dedicated to educating Georgia citizens about our civil justice system.

Georgia Crime Victim Bill of Rights: Georgia laws that outline your role in the legal system to include your rights and responsibilities under these laws.

Georgia Death Investigation Act: Legislation governing death investigations involving homicide, suicide, accident and sudden unexplained deaths.

Georgia Superior Court Clerk's Cooperative Authority: Established by the legislated mandates of implementing and administering a statewide central index for UCC filings.

GHRS: Government Human Resource System - a computerized system utilized to process payroll and store employee data.

GIS: Geographic Information System - a relational model of geographic objects and associated information used to access data related to infrastructure, facility management, and socioeconomic characteristics. This system can provide information using both the characteristics of a map and a relational database.



Governmental Fund: A fund category used to account for a government's governmental-type activities. This category includes four fund types: general fund, special revenue fund, debt service fund, and capital projects fund.

Grand Jury: A jury of 12 to 23 persons convened in a private session to evaluate accusations against persons charged with a crime and to determine whether the evidence warrants a bill of indictment.

Grant: A contribution of assets from one organization to another to support a particular function or purpose.

Gr

GRATIS: Georgia Registration and Title Information System - state system for processing and verifying tags and titles of motor vehicles and mobile homes.

Green Space: Land which is left undeveloped by private citizens or the county.

GRTA: Georgia Regional Transportation Authority - state-created transportation authority with current jurisdiction in the thirteen-county Atlanta non-attainment area, established to oversee transportation system development, to develop and operate transit options, improve air quality, and coordinate land use decisions.

Guardian Ad Litem: A court-appointed guardian that serves as mediator between opposing parties until custody issues are resolved. The guardian investigates the current situation of the child and provides the court with custody recommendations.

GUI: Graphical User Interface - relates to the use of the computer mouse and a "Windows" type user environment within the application's software of a mainframe computer-supported system.

Hh

HazMat: Hazardous Material - refers to the Fire Department's specially equipped and trained hazardous material emergency containment and cleanup crew.

HB 489: Georgia House Bill 489 (Service Delivery Strategy Act) - adopted in 1997, this legislation requires all Georgia counties and cities to review their current provision of government services and determine methods to make the delivery of their services more efficient and cost effective for taxpayers.

Help Desk: Staff of the Information Services department tasked to provide the initial immediate assistance to all departments and county employees with computer-related issues or problems.

HHS: Health and Human Services.

HOME: Home Investment Partnership Act Grant.

Homestead Exemption: A tax relief whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of the qualifying residential property from taxation.

Host FAX: A fax machine which has the ability to link into an on-line purchase order system to FAX orders to vendors and simultaneously send copies to Finance and user departments.

HUD: The U.S. Department of Housing and Urban Development.

HVAC: Heating, Ventilation, and Air-Conditioning.

Hw

In

Ii

Infrastructure: The basic facilities, equipment, and installations needed for the functioning of a system or organization (e.g., roads, bridges, water/sewer lines, public buildings).

Incident Management System: Management techniques to deal with a public safety incident, such as an active shooter, bank robbery in progress, and hostage situations.

Income Deduction Order (IDO): A separate order entered by the court, requiring the payor's employer to deduct the child support payments from the payor's wages and mail the payments to the Child Support Enforcement Division. The Child Support Enforcement Division will obtain an Income Deduction Order if the payor is one month behind in payments and has a valid place of employment.

Indicea (spraying): A preprinted stamp, (i.e.,: with the words "postage to be paid by....").

INROADS: A program which places minority youths in local businesses and industries in an effort to prepare/train them for both corporate and community leadership.

Intangible Property: A category of personal property that includes stocks, taxable bonds and cash.

Interfund Transfer: A method used to transfer monies from one fund to another.

Intergovernmental Revenue: Revenue received from other governments or local agencies such as the State of Georgia and the Cobb Chamber of Commerce.

Internal Service Fund: A proprietary fund used to account for the financing of goods or services provided by one department to other departments of a government on a cost-reimbursement basis.

IS: Information Services Department.

ITAC: International Talk Around Channel - 800 MHz frequencies which are set aside on a nationwide and mutual basis by the Federal and State governments to aid in natural disaster response.

IVR: Interactive Voice Response - a telephone system that allows customers the ability to access information 24 hours a day.

Jj

Jail Management System: Computer system used to update inmate records (e.g., court dates, time served, arrest date, charge, pretrial or transfer status, medical history, book-in information). This computer system also keeps up with the financial transactions of inmates (e.g., purchasing items in the commissary). The commissary data/inventory is also updated by this system.

Ju

Justice Assistance Grant Program: A Special Revenue fund established to underwrite projects aimed at reducing crime and improving public safety.

Judicial Case Management System: A computer system used to generate criminal warrants and query warrant information.



Kk

Keep Cobb Beautiful, Inc.: A commission that assists Cobb County with establishing, promoting, and maintaining countywide policies related to improving the county's environmental and waste management efforts.

Key Performance Measure: A performance measure, a quantitative means of assessing the workload, efficiency, effectiveness and/or productivity of a program or department, tied directly to the key performance objective.

Key Performance Objective: An objective that is integral in achieving a department's success regarding its current biennial budget goals.

Ll

LAN: Local Area Network - (Used in the computer world for describing the overall system configuration. Local meaning "in house," whereas WAN is "wide-area," meaning outside of the "in-house." An example for WAN being the "internet.")

Landtrak: Current geographic system used to maintain the mapping location of streets, police beats, fire zones, zip codes, communities, map grids, and jurisdictions. This system is only used by 911.

LandUse Designation: Future land designation which complements the goals and objectives of the Comprehensive Plan and indicates locations for a wide variety of uses.

Lake Allatoona Preservation Authority: Created by state legislation for the purpose of protecting Lake Allatoona.

LEED: The Leadership in Energy and Environmental (LEED) Green Building Rating System™ is a third-party certification program and the nationally accepted benchmark for the design, construction, and operation of high performance green buildings.

Levy: The process whereby a Sheriff of other state official empowered by writ or other judicial directive actually seizes, or otherwise brings within his or her control, a delinquent taxpayer's property to satisfy the judgement.

LGFS: Local Government Financial System - an on-line network financial system which integrates purchasing, accounting and budgeting features along with numerous inquiry capabilities.

Licenses & Permits: Fees collected for the issuance of licenses and permits such as business licenses and sign permits.

Live-to-Air: Unedited television programs that are produced as a single program from open to close and transmitted directly to viewers. This involves multiple camera and switching equipment.

Live-to-Tape: Unedited television programs that are produced as a single program from open-to-close and recorded onto tape for rebroadcast. This involves multiple cameras and switching equipment.



Local Workforce Investment Board: A volunteer Board, established by the Cobb County Board of Commissioners in accordance with the provisions of the Workforce Investment Act 1998, who partner with the BOC to oversee the planning and development of a comprehensive workforce development system for Cobb County residents.



Mm

Management Audit: A comprehensive review of all financial and operational activities/controls of a department to determine if established standards are being met, acceptable policies and procedures are being followed, resources are being used effectively and efficiently, and the department's established mission, goals and objectives are being achieved.

Market Control Point: The market-rate paid for a position which is based on surveys done in the employee market for similar positions.

MARTA: Metropolitan Atlanta Rapid Transit Authority - organization that operates a bus and rapid rail system in Fulton and DeKalb counties, which includes the city of Atlanta. This system receives the majority of its funding from sales tax revenue in these two counties.

Mass Death Disaster Plan: A guide to assist in the orderly processing of a scene or scenes with multiple deaths. Generally the plan will be utilized when the number of deaths is greater than ten (10). The Mass Death Disaster Plan is to be utilized in conjunction with other Public Safety plans.

MCSE: Microsoft Certified System Engineer - a computer software certification awarded to staff who complete specific Microsoft product training.

Merit Award: A program used to financially reward employees whose job performance is rated as either "good" or "distinguished."

Millage Rate: The property tax rate which is set by the BOC and applied to the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of assessed value.

Miscellaneous Revenue: All revenue received, not otherwise classified into another line item, such as interest, concessions, and rental of property/equipment.

Mobile Data Terminal (MDT): The combination of a laptop computer with a radio modem utilized by Public Safety mobile units for instant access to the State/National database for driver's license, motor vehicle checks, and outstanding warrant information.

Modified Accrual Basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e. an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Motor Vehicle Tax: Taxes levied on vehicles designed primarily for use upon public roads.

Multi-Use Transit Center: The main base of operation for Cobb Community Transit which includes space for administrative offices, vehicle maintenance, and the fueling facility. The complex also serves as bus transfer station.

Multi-Year Funds: Funds that maintain prior year appropriations and actual revenues and expenditures in addition to current fiscal year information. Multi-year funds are used for federal/state grant programs and most major capital projects/programs where financial information specific to a particular program or project is normally spread over two or more years. In these funds, once revenues and expenditures have been appropriated, they do not lapse at the end of the fiscal year. Therefore, it is not necessary to re-appropriate remaining balances at the start of each year.



MUTCD: Manual on Uniform Traffic Control Devices - a document produced and compiled by the Federal Highway Administration.

Nn

Nn

N/A: Indication that data was unavailable for the period of time indicated.

NCIC: National Crime Information Center - a national law enforcement computer network which tracks data such as warrants and stolen property throughout the United States.

NEMA: National Manufacturers Association - an organization that establishes standards for various types of electrical equipment, which includes traffic signals**.**

No Harassment: A mandatory training class, taught by the Human Resources Department, designed to educate all Cobb County employees on the federal, state and local laws and county policies/procedures regarding sexual harassment. This class teaches methods for harassment prevention and response. "No Harassment" also details the process in which claims are investigated.

NOFA: Notice of Funding Availability, referring to federal grant programs.

NTCIP: National Transportation Communications for Intelligent Transportation Systems Protocol, a communications standard used for various types of Intelligent Transportation Systems, including traffic signals.

Oo

Occupational Tax: Taxes levied on occupations, businesses, trades, and professions.

OCGA: Official Code of Georgia Annotated - Georgia Law as enacted by the Georgia Legislature.

OJJDP: Office of Juvenile Justice Delinquency Program

Operating Budget: Plans of current expenditures and the proposed means to finance them. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, supplies, training, utilities, fuel, various services, repair and maintenance, rentals and leases, and capital outlay.

Operating Expenditures: Costs associated with the non-capitalized materials and services required in the daily operation of service delivery such as office supplies, maintenance supplies, professional services, and rental fees.

Open Records Act: A legislative act which authorizes public access to certain records classified as public information.

Orthophoto: A seamless digital image of the entire county.

OSHA: Occupational Safety and Health Act - a legislative law enacted in 1970 which regulates and enforces compliance to safety and health standards in the workplace.

Other Financing Sources: Non-operating revenue received to assist with financing county operations such as insurance recoveries, gifts/donations, and the sale of surplus fixed assets.

Ow

Other Taxes: Taxes collected as authorized by Georgia Law or County Ordinance such as sales, beer, and hotel-motel tax.

Owner Controlled Insurance Program (OCIP): An insurance program used for major construction projects where the owner oversees and coordinates insurance coverage on the project site.



Pp

Parcel Map: A computer generated digital outline of properties in the county.

PASS: Personal Alert Safety System - a small device, typically worn at the waistline, which sounds an alarm when the wearer ceases moving for longer than a predetermined interval.

PAS: Personnel Accountability System - the systematic tracking of personnel at safety-sensitive incident scenes.

Performance Measures: A quantitative means of assessing the workload, efficiency, effectiveness and/or productivity of a program or department.

Personal Property: Mobile property not attached to real estate, including tangible property (furniture, equipment, inventory, and vehicles) and intangible property (stocks, taxable bonds, and cash).

Penalties & Interest: Fees collected for violations or delinquent payments.

Personal Services: Costs associated with wages, salaries, retirement and other fringe benefits for Cobb County employees.

Planning Commission: A Commission that reviews and makes recommendations on ordinance amendments, the rezoning of property, land use permits, comprehensive plan, land use plans, and other infrastructure decisions that are pertinent to the overall development of the county.

Platting: A term used to describe the process of real estate parcels (residential/commercial lots, acreage tracts, etc.) being drawn using deeds or plats on tax maps and then assigned unique parcel identification numbers.

Popular Report: A report that summarizes and simplifies the presentation of information contained in the Comprehensive Annual Financial Report. While the financial statements are prepared in accordance with GAAP and are independently audited, the simplified "popular report" is intended to better inform the public about their government's financial condition without excessive detail or use of technical accounting terms.

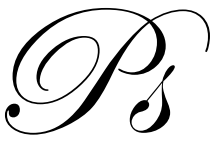
POST: Peace Officer Standards and Training Council - a state entity which regulates the initial and ongoing training/certification of all police officers throughout the state.

Privatization: The outsourcing of services normally performed by a department.

Property Class: Types of properties grouped together for ad valorem tax purposes (e.g. residential, agricultural, commercial, industrial, etc.).

Proprietary Fund: A fund category used to account for the business-type activities within a government. This category includes two fund types: enterprise and internal service.

PSG: Partnership for a Smog Free Georgia - a cooperative effort between government and business, working to reduce smog and improve air quality.





Rr

RE&I: Renewal, Extension, and Improvement.

Real Property: Immobile property such as land, natural resources (above and below the ground), and fixed improvements to land.

Reapportionment: Redrawing of the representative district lines every 10 years, based on the current population figures from the U.S. Census Bureau.

Reco System: Revenue Collections System- software used in conjunction with the CLT system to collect property tax payments.

Refunding Bond: A certificate of debt, issued by a government, which is used to pay the principal and interest on existing debt. The new debt proceeds are placed in a trust with a fiscal agent and used specifically to satisfy the scheduled interest payments and maturity/call date of the refunded debt.

Regional Transportation Plan, 2030: A long-range plan consisting of a multitude of transportation projects and initiatives to be undertaken in the metropolitan Atlanta area over the next 25-30 years, ending in the year 2030. It is a federal requirement the RTP be updated at a minimum of every three years.

Report Line Public Information Service: Phones staffed by Public Safety employees to take police reports and give information, instead of dispatching a police officer to the caller's location. This allows officers to have more patrol time.

Reserves: Monies set aside and restricted for a specific purpose. Any unspent reserves revert back to the appropriate Fund Balance at year-end.

Restitution: An act to make good or give an equivalent for any loss, damage, or injury.

Retained Earnings Appropriation: Monies set aside within an Enterprise Fund for future appropriation, by approval of the County Manager and/or Board of Commissioners.

Request for Qualification (RFQ): Vendors or service providers wishing to be considered for work with Cobb County must complete this documentation.

Revenue: Income which represents an increase in governmental fund type net current assets.

Revenue Bond: A certificate of debt issued by a government in which the payment of the original investment (plus interest) is guaranteed by specific revenues generated by the project financed.

RFP: Request for Proposal - document requesting vendors to respond with a proposal for a specific project or service outlined in the request.

RMS: Records Management System - the application of management techniques to the creation, utilization, maintenance, retention, preservation, and disposal of records.

Road Sales Tax: Cobb County's 1% Road Sales Tax Program and costs associated with the administration, engineering, and construction of projects included in the program.



ROW: Right-of-Way - the strip of land over which facilities such as highways, roadways, railroads, or power lines are built.

RPM: Raised Pavement Markings - devices installed on streets to provide a safer travel environment for motorists by alerting them to certain driving restrictions or warnings.

RSDF: Regional System Development Fee.

Ss

SCADA: Supervisory Control and Data Acquisition System - program which assists the Water System with the collection of data and control of the information system.

SCBA: Self-Contained Breathing Apparatus - the "air packs" firefighters wear while working in an untenable atmosphere.

SDF: System Development Fund.

Service Delivery Strategy Act: A state-mandated act that requires counties and cities to develop a service delivery strategy and land use dispute resolution process to avoid duplication of government services by cities and counties.

SEU: Sentence Enforcement Unit - a division of the State Court which monitors the judgements of the court for compliance regarding the collection of fines, fees, restitution and child support cases.

Sign Ordinance: A local law that regulates any and all types of signage.

Special Revenue Fund: A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for a specific purpose such as the Transit Fund.

Split Precincts: This occurs when multi-ballot/multiple-voting districts (i.e.. State Senate, U.S. Senate, and County Commissioner) overlap and their boundaries cross over each others'.

SPLOST: Special Purpose Local Option Sales Tax - a sales tax imposed in the county for a predetermined period to be used for a specific purpose. A SPLOST must be approved by the citizens of the county through a majority vote.

Standard and Poor's (S&P): One of the three major bond rating agencies that rate and evaluate credit quality of bond issuers with respect to a particular debt obligation.

STWP: Short-Term Work Program - the implementation schedule for the goals and objectives identified in a community's Comprehensive Plan.

Super NOFA: Refers to the Supportive Housing Grant Program, in which the federal Notice of Funding Availability (NOFA) is first determined, and then any local grant funding awards are subject to a national competitive grant process.

Supervisory Development Program (SDP): A training program designed to educate supervisors regarding the policies and procedures that govern their actions as supervisors, enhance leadership skills, and provide hands-on experience.

SWAT: Special Weapons and Tactics - a highly trained, physically elite police unit which responds to critical incidents (e.g. civil disorders, hostage situations), assists in the service of high-risk warrants or arrest scenes, and participates in dignitary protection details.

SWMA: Solid Waste Management Authority - created by resolution of the BOC on February 22, 1994, pursuant to the Regional Solid Waste Management Authorities Act, GA Laws 1990 and OCGA 12-8-50. The Authority Board membership is currently identical with that of the BOC. The Authority provides the executive level leadership for the Solid Waste & Composting Division.

Ta

Tt

TANs: Tax Anticipation Notes - notes issued, by a government, in anticipation of future tax receipts, which are due and payable when the government collects the taxes. These notes provide the funding for government operations until taxes become due and are collected. For example, Cobb County property taxes, for FY 02 (which ends September 30, 2002) will actually be collected in FY 03 (taxes due October 15, 2003).

TANF: Temporary Assistance for Needy Families**.**

Tangible Property: A category of personal property that has physical form and substance such as furniture, equipment, and inventory.

Tax Digest: A listing of all property owners within the county, their property's assessed value, and the amount of taxes due. This listing is prepared annually and submitted to the State Department of Revenue.

Tax Exemption: Immunity from the obligation of paying taxes in whole or in part.

TBD: To Be Determined.

TDD: Telephone Device for the Deaf.

Tech-21: An automated fuel dispensing system which consists of a computerized accounting and reporting system.

Termed Equalization: The adjustment of an assessment or tax to create a rate uniform with another.

Tertiary Filtration: A final filtration of effluent by sand filers.

TIP: Transportation Improvement Program - a program of capital improvement projects to enhance the county's transportation infrastructure. The most recent Cobb program was primarily funded by a 1% sales and use tax approved by Cobb County voters in November 1994, with a four-year collection period from April 1, 1995 to March 31, 1999.

TMDL: Total Maximum Daily Loads - maximum level of pollutants that a particular body of water can receive, as established by state environmental agencies.

TMS: Transportation Management System - a database system used to collect, store, retrieve, and analyze various components of the transportation network.

Transportation Improvement Plan, 1990: A group of transportation and infrastructure projects that were undertaken using revenues from the 1% Sales Tax program approved by Cobb County voters in 1990.

Triple-Triple A Bond Rating: The highest credit rating that a government agency may receive from the three major independent rating agencies (Standard & Poor's, Moody's and Fitch).

TV23: Cobb County Government's cable access channel which broadcasts all Board of Commission, property taxes, jury service, and road project meetings.

Un

Uu

Undesignated Contingency: Funds set aside to be used on an as needed basis as approved by the Board of Commissioners.

Unified Command: A unified system of management combining the command structure of Fire, Police, and 911 in response to emergency situations (i.e. natural disaster, large fire, SWAT call out that may involve a response of more that just the Police), or involving the unification of several fire districts into one response.

Uniform Commercial Code: Uniform laws that govern commercial transactions including sale of goods, secured transactions, and negotiable instruments.

Uniform Interstate Family Support Act (UIFSA): Provisions and relaxed Rules of Evidence, which permit most interstate child support cases to be litigated in one state and reduce the need for a cumbersome two-state proceeding.

URESA: Uniform Reciprocal Enforcement of Support Act - mutual petitions between courts (both interstate and intrastate) enforced to obtain child support for the children of the custodial parent.

USGS: United States Geological Survey - an agency under the Department of the Interior that manages water, biological, energy, and mineral resources to enhance and protect our quality of life.

Uu

Vv

Vertical Prosecution: When one Assistant District Attorney begins the investigation and criminal proceedings with an individual and stays with that case through the entire judicial process.

VINE System: Victim Information Notification Everyday - a computerized program that notifies crime victims about all stages of the criminal justice system including the court process and incarceration status.

Volunteer Mediation Program: A mediator facilitates discussion between the parties to attempt settlement before the case goes to trial. If the parties are unable to reach settlement, the case is heard by a judge. Cases range from disputes over unpaid wages to automobile accidents.

Ww

W2: The form that an employer must send to the employee and the IRS at the end of the year, which reports annual wages and the amount of taxes withheld from the employee's paycheck.

WAM: What About Me - a program designed to encourage communication between parents and children involved in divorce.

Ward Boundaries: Voter precinct boundaries.

Work Release Program: The work release program provides a range of sentencing alternatives which encourage the program participants to become productive members of society. Participants pay court ordered restitution, provide for their families, and pay a portion of the cost required to house them. This will also allow inmates who meet the criteria to move out of the jail, which will free bed space for those who require a more secure environment.

Workforce Investment Board: A volunteer Board, established in accordance with the provisions of the Workforce Investment Act 1998, to oversee the planning and development of a comprehensive workforce development system.

Yo

WRF: Water Reclamation Facility - a processing facility for restoration of wastewater to a suitable quality for discharge into surface waters (i.e., Lake Allatoona, Noonday Creek, and the Chattahoochee River).

Yy

Youth Diversion Program: A program where first time offenders go before a community panel to craft an agreement of appropriate consequences related to the offense.

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