

2011-2012 Biennial Budget

COBB COUNTY GOVERNMENT



Helen Goreham
Commissioner
District 1



Tim Lee
Chairman



Bob Ott
Commissioner
District 2



Thea Powell
Commissioner
District 3

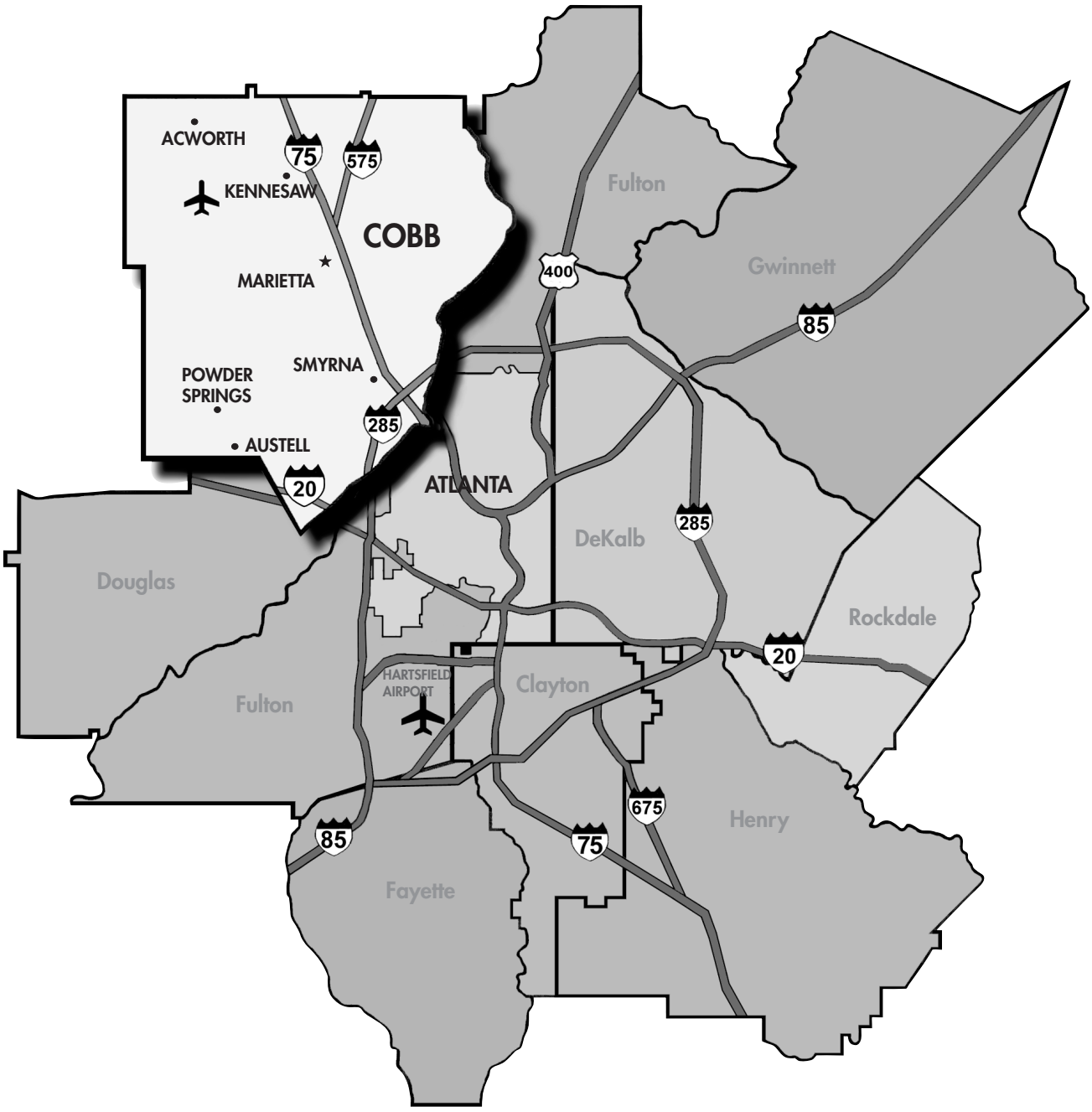


David Hankerson
County Manager
appointed by
Board of Commissioners



G. Woody Thompson
Commissioner
District 4

Metro Atlanta



Cobb County, Georgia
Biennial Budget

Adopted for the fiscal year ending September 30, 2011
Proposed for the fiscal year ending September 30, 2012

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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For the Biennium Beginning

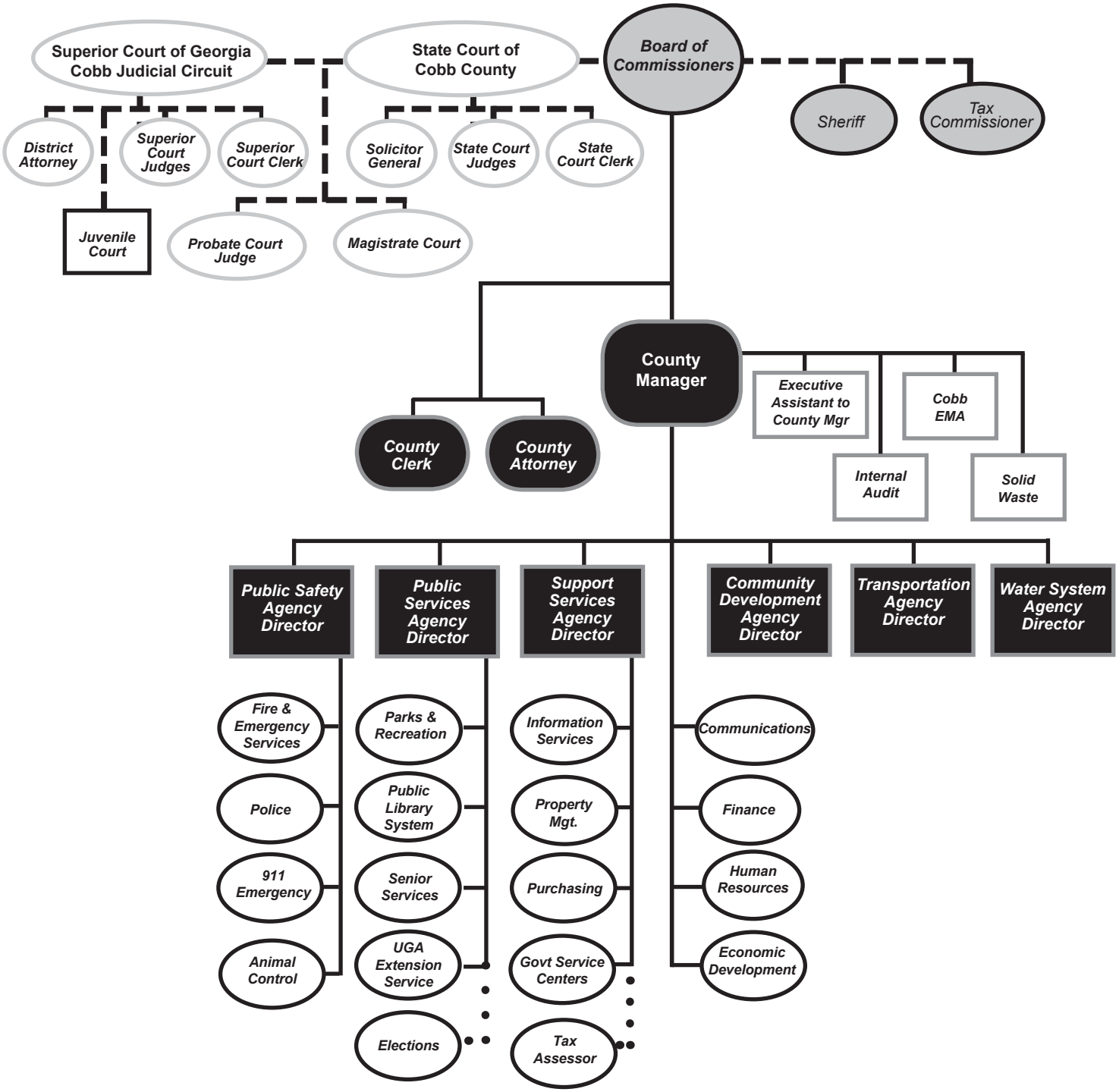
October 1, 2008

President

Executive Director

Cobb County Government Organizational Chart

Cobb County...Expect the Best!



rev 10/10

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.

Table of Contents

THIS DOCUMENT IS FULLY LINKED~CLICK ON TEXT TO BE TAKEN DIRECTLY TO THE PAGE

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 11/12. Discussion of the budget plan and process provides insight into the operation of Cobb County Government.

Chairman's Budget Message 1
Cobb County Government 8
Destination Success 9
Policies and Procedures 14
FY 11/12 Budget Goals 21
Budget Plan and Process 24

JUST THE FACTS

This section provides selected demographics, economic statistics and general information about Cobb County. Also included in this section is a summary of recent accomplishments. This section is intended to inform the reader of the relationship between local government and its residents.

All About Cobb 30
Prior Year Highlights 44

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.

Positions and Benefits 47
- Reallocations 47
- Health Benefits 47
- Classification and Compensation Plan 52
- Cobb County Pay Structure 63
- Human Resources Highlights 65
- Departmental Position Listing ..... .66
- Departmental Position Summary ..... .98

THE BOTTOM LINE

The final budgets that are a product of the policy outlined in the "Fine Print" section are presented here. The following are included for each fund: Fund Structure; Issues & Trends; Revenue & Expenditure Summary; Sources of Revenue; Debt Summary; Fund Balance Summary; and Budget Basis. The sections demonstrate the significance of each operating and capital budget to Cobb County.

Operating Budgets Summary ..... .101
General Fund ..... .104
Claims Funds ..... .112
Debt Service Fund ..... .115
E911 Fund ..... .119
Fire Fund ..... .121
Solid Waste Fund 124
Transit Operating Fund 126
Water Operating Fund 129

Other Operating Funds Summary 131
Grant and Capital Budgets Summary 137
Community Development Block Grant Program 138
HOME Program 140
Justice Assistance Grant Program... 142
800 MHz Capital Fund 144
Capital Projects Fund 147
Water RE&I Fund 149
Water SDF Fund 151

BEHIND THE SCENES

This section provides information relative to each department. The following elements make up the department's profile: Mission Statement; Description; FY 11/12 Goals and Objectives; Key Performance Objective; Key Performance Measure; Performance Measures; and a Budget Summary.

GENERAL FUND:

800 MHz Operations 153
Animal Control 155
Board of Commissioners 159
Business License and Occupational Tax 161
Circuit Defender 164
Clerk of State Court 167
Clerk of Superior Court 170
Code Enforcement 172
Communications 175
Community Development 178
County Clerk 180
County Manager 183
Department of Transportation 187
Development and Inspections 193
District Attorney 196
Drug Treatment & Education Program Grant 199
Economic Development 200
Elections & Registration 204
Emergency Management Agency 207
Erosion Control 210
Ethics Board 213
Extension Service 214
Finance 219
Fleet Management 222
General Fund Administration & Contingency 227
Government Service Centers 229
Human Resources 231
Information Services 236
Internal Audit 240
Juvenile Court 242
Law Department 245
Library 248
Magistrate Court 251
Mail Services 254
Medical Examiner 256
Other Governmental & Non-Profit Service Agencies 259
Parks, Recreation & Cultural Affairs 262
Planning 265
Police Department 269

Table of Contents

THIS DOCUMENT IS FULLY LINKED~CLICK ON TEXT TO BE TAKEN DIRECTLY TO THE PAGE

Probate Court 272
Property Management 274
Public Safety 279
Public Safety – Safety Village 283
Public Safety Training Center 285
Public Services Agency 289
Purchasing Department 292
Records Management 295
Senior Services 299
Sheriff's Office 302
Solicitor 308
State Court 310
State Court – DUI Court 312
Superior Court 314
Superior Court – Drug Court 317
Support Services Agency 319
Tax Assessor 322
Tax Commissioner 325
Vehicle Acquisition 329
Zoning 330

OTHER FUNDS:
Other Operating Funds Summary 333
Casualty & Liability Claims Funds 334
Community Services Block Grant Fund 337
Debt Service Fund 339
E911 Fund 341
Fire Fund 343
Golf Course Fund 347
Hotel/Motel Tax Fund 349
Law Library Fund 350
Other Claims Funds 352
Parking Deck Fund 353
Solid Waste Fund 355
Transit Fund 358
Water Fund 360

CAPITAL IDEAS

This section describes Cobb County's grant and capital funds. While "The Bottom Line" section provides an overview of the budgets at the fund level, this section gives a more detailed description of the specific grants included in the grant funds, and details of the capital projects in the capital funds. Specific operating impacts of capital projects are discussed and then summarized for all funds affected.

Introduction and Overview 365
Grant & Capital Funds Summary 368

GRANT FUNDS
Community Development Block Grant Program 369
HOME Investment Partnership Grant Program 373
Justice Assistance Grant Program 374

CAPITAL FUNDS
800 MHz Radio System - Replacements 376
Capital Projects Fund 379

Water RE&I Fund Summary 384
Water RE&I-Administration 385
Water RE&I-Meter Installation 387
Water RE&I-Miscellaneous Projects 388
Water RE&I-Reclamation Facility Improvements 390
Water RE&I-Sewer Main Replacements 391
Water RE&I-Stormwater Management 393
Water RE&I-Utility Relocations-County Roads 394
Water RE&I-Utility Relocations-State Roads 395
Water RE&I-Water Main Replacements 396
Water SDF Fund Summary 398
Water SDF-Administration 399
Water SDF-Regional Sewer Construction/Upgrade 401
Water SDF-Water Reclamation Facility Expansion 403

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.

Glossary 405
Index 423

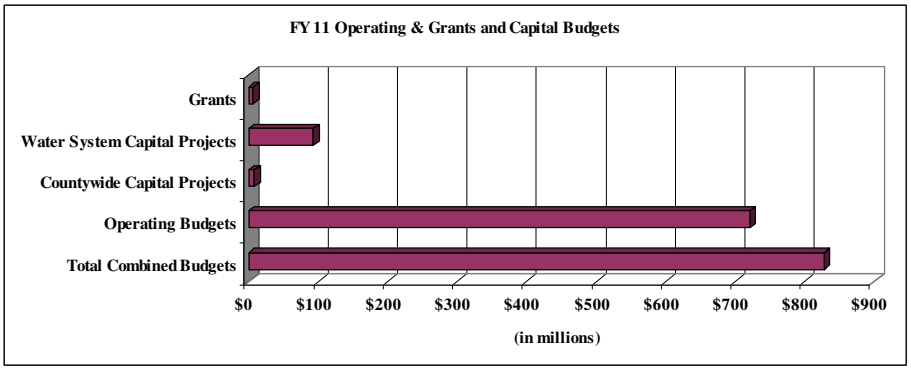
September 28, 2010

Fellow Commissioners:

In accordance with state law, I am pleased to present the FY 11/12 Biennial Budget. The FY 11/12 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 11 adopted budget operating budgets total $720.7 million, the grant budgets amount to $6.1 million and the capital budgets total $101.2 million. Combined, the total FY 11 adopted budget is approximately $828.0 million.



The FY 11 operating budgets account for more than 87% of the total $828.0 million budget and represents a decrease of $1.3 million over FY 10 adopted operating budgets, or (0.18%).

The following table shows a two year history of FY 09 actual and FY 10 adopted as well as the FY 11 adopted and FY 12 proposed budgets.

Budget History			
Year	**Operating Budget**	**Capital & Grant Budget**	**Total Budget**
FY 09 Actual	$ 717,364,767	$ 101,676,711	$ 819,041,478
FY 10 Adopted	$ 721,965,646	$ 91,031,248	$ 812,996,894
FY 11 Adopted	$ 720,662,814	$ 107,352,798	$ 828,015,612
FY 12 Proposed	$ 738,057,998	$ 81,406,179	$ 819,464,177

The FY 11/12 Capital & Grant Budget is in excess of $188.7 million over the two-year period, which accounts for approximately 11.5% of the total budget. The Grant Budget increased 6.17% from FY 10 to FY 11. The Capital Budget increased 18.72% from FY 10 to FY 11. This net increase is attributed to an increase in CDBG and JAG funding as well as the Water System construction of the 6 mile South Cobb Tunnel for wastewater conveyance.

General Fund. The General Fund budget is the largest component of the operating budgets with an FY 11 budget of $328.0 million, or a decrease of 2.96% over the FY 10 adopted budget. The primary decreases in the General Fund expenditures are due to the reduction of all operating and capital budgets for each department throughout the General Fund. Also, there are no new positions or merit increases included in the FY 11 budget.

Approximately $7.7 million of FY 11 General Fund dollars are budgeted for capital. Of this amount, $1.1 million is for operating capital, with the remaining $6.6 million for capital projects. DOT related projects amount to $565k for the Regional Transportation Plan's Transit Infrastructure. Other projects include $650k for the 800 MHz radio core replacement, capital lease payments in the combined amount of $5.1 million for the judicial information system, community development application system, voice-over internet protocol, the Sheriff and Police Department's records management system and for the renovation of the Powder Springs Station facility. This facility will house three relocated County departments. Additional capital projects include PC and printer replacements and a Tivoli Storage Manager electronic data back-up system.

General Fund

FY 10 Adopted	FY 11 Adopted	% Decrease	FY 12 Proposed	% Increase
$ 337,998,371	$ 328,009,136	-2.96%	$ 333,680,453	1.73%

With affects of the global recession evident in all indicators, and historical evidence pointing to a very slow recovery period, the 2011 budget was constructed within the framework of reducing expenditures and finding more efficient ways to do business. The County has made substantial cuts since the adoption of the FY 08 budget and will continue to make the necessary adjustments while still maintaining a consistent level of service. The FY 11 budget reflects the County's commitment of retaining one of the lowest millage rates (9.60) in the metro area.

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 10 Adopted	FY 11 Adopted	% Increase/ Decrease	FY 12 Proposed	% Increase/ Decrease
Claims	$ 78,629,766	$ 83,854,754	6.65%	$ 89,306,195	6.50%
CSBG	$ 442,259	$ 661,337	49.54%	$ 661,337	0.00%
Debt Service	$ 9,324,152	$ 8,644,312	-7.29%	$ 8,660,962	0.19%
E911	$ 9,838,533	$ 9,924,384	0.87%	$ 10,162,982	2.40%
Fire	$ 70,859,312	$ 65,611,370	-7.41%	$ 66,084,843	0.72%
Hotel/Motel Tax	$ 9,400,000	$ 9,100,000	-3.19%	$ 9,100,000	0.00%
Law Library	$ 707,800	$ 707,743	-0.01%	$ 738,160	4.30%
Parking Deck	$ 459,919	$ 584,600	27.11%	$ 584,600	0.00%

Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from operating funds. The FY 11 budget for the Claims Fund increased 6.65% compared to FY 10. 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 increased by 49.54% in FY 11.

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: 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds.

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 $1.25 monthly fee paid by wireless telephone customers within the county's service area. This fund is showing a 0.87% increase in its operating budget when compared to FY 10.

Any revenues collected in excess of expenditures in this fund are, by law (O.C.G.A. 46-5-134), reinvested in the E-911 system.

Fire Fund. Property taxes are the primary source of revenues for this fund, comprising 97.7% of the total revenues collected. This fund's adopted budget is 7.41% less than FY 10's adopted budget. The current millage rate for this fund is 2.56 mills.

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 O.C.G.A. 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 11, the debt service requirements amount to $3,524,050. Any remaining monies will be spent at the direction of the Chairman and Board of Commissioners per O.C.G.A. 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 11 adopted funding for this budget is slightly less than the FY 10 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 $5.00 per vehicle fee for public parking. This fee was raised from $3.00 to $5.00 on the July 27, 2010 BOC meeting to be effective beginning August 1, 2010. Public parking revenues account for 64.1% of budgeted revenues while County employees account for 35.1% of budgeted revenues.

Business Types Funds:

	FY 10 Adopted	FY 11 Adopted	% Increase/ Decrease	FY 12 Proposed	% Increase/ Decrease
Golf Course	$ 2,186,184	$ 2,039,396	-6.71%	$ 2,139,480	4.91%
Solid Waste	$ 3,270,932	$ 3,767,369	15.18%	$ 3,517,832	-6.62%
Transit	$ 19,381,105	$ 18,488,555	-4.61%	$ 19,608,347	6.06%
Water	$ 179,467,313	$ 189,269,858	5.46%	$ 193,812,807	2.40%

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 24,000 plus rounds per year which is supported by an adopted $2.0 million annual budget, a 6.71% decrease over the prior year. This budget includes interest on its 1997 Refunding Recreation Authority Bonds. For FY 11, the interest on this bond amounts to $87,753. Additionally, a January 1, 2011 principal payment of $490,000 is also payable which is not included in this fund's $2.0 million dollar budget. Final payment on these bonds is January 1, 2014.

Solid Waste. The adopted budget for FY 11 increased by 15.18% above the FY 10 adopted budget. We will be entering into our second consecutive year with operations from the Compost Facility, Transfer Station and Vegetative Waste Facility being operated under private contracts. Cobb maintains an oversight function of operations as well as ongoing monitoring of our two landfills. The 2004 Solid Waste Management Authority Refunding Bonds mature in year 2015 with principal and interest payments in FY 11 amounting to $2,450,300. The interest portion of these bonds ($420,300) is budgeted in this fund.

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 11 Transit operating budget is 4.61% less than the FY 10 adopted budget. The Transit Division is currently conducting public information meetings to discuss service reductions and customer service changes. These reductions are reflected in the decrease of operator service fees and other operational expenses.

Water Fund. The Water Fund will begin FY 11 with an increase in their operating budget of 5.46%. The proposed budget includes an 8.0% rate increase for water sales as well as a 4.0% annual increase for sewer fees. These two revenue sources are estimated to generate a combined $184.9 million annually. Revenues in excess of expenses support the ongoing expansion and replacement of county water and sewer lines, as well as the water reclamation facility expansion.

At its September 20, 2010 board meeting, the Cobb County-Marietta Water Authority, Cobb's wholesale water provider, voted to amend its wholesale rate program. The previous rate program included annual rate increases of 11.5%. The newly approved program includes annual rates of 8%.

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

FY 11/12 BUDGET GOALS

The FY 11/12 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 consistent level of service 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. In an effort to continue to provide the best county services at the lowest cost, the Board of Commissioners recently approved, on July 27, 2010, the FY 10 millage rate at 9.60 mills, which is the same as FY 09.

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

Immediate Retirement Incentive Program. At the January 12, 2010 BOC meeting the Board of Commissioners authorized the County to offer an early retirement window to those employees who have already reached, or will reach by 12/31/2010, the normal retirement or "rule of 80" provisions to include incentives. 406 employees were notified of their eligibility with 236 employees opting for immediate retirement. Departments were encouraged to eliminate positions or to under-fill with lower-grade, full-time or part-time positions. It is estimated that $6 million in personnel costs will be reduced from the county-wide operating budget in FY 11 as well as future years because of this program.

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 $14.8 million combined total is proposed in the FY 11/12 budget for capital replacements. Included in this amount is funding for the 800 MHz core replacement, Community Development Business Application System lease, Voice-over Internet Protocol lease, PC and printer replacements, Phase 2 of the Enterprise GIS plan, Powder Springs Station lease, Police and Sheriff Records Management System (RMS) lease, Judicial Information System lease 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. Despite the challenges of today's economy, maintaining the County's infrastructure remains a critical component of the FY 11/12 Biennial Budget. Rating Agencies have cited that the failure to properly maintain facilities and infrastructure can be viewed as a credit negative. Cobb continues to maintain an emphasis on capital improvements and replacements with more than $176.5 million budgeted for the capital program.

FY 11/12 AND BEYOND

The FY 11/12 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 11/12 budget process, the capital improvement requirements for the county were published through FY 15.

In the FY 09/10 Biennial Budget, $199.6 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 11/12 Biennial Budget continues to maintain an emphasis on capital replacements and improvements with more than $176.5 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 .6% less than the state average.

Cobb County has been active in encouraging the economic revitalization of its major thoroughfare corridors. The revitalization efforts include redevelopment, rehabilitation, and appropriateness for redevelopment in a mixed use style. Corridor studies have been reviewed which contain strategies specific to encouraging new investment in older commercial corridors, so as to maintain the nodal concept of development and discourage commercial expansion into established residential areas.

With the senior population in Cobb County projected to double in the next 20 years, Cobb's Senior Services department 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.

In 1998, Cobb County began establishing Enterprise Zones. The County currently has four 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. These zones have generated approximately $57 million investment in the County and resulted in the creation of approximately 475 new jobs.

CONCLUSION

The FY 11/12 Biennial Budget is the ninth 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.

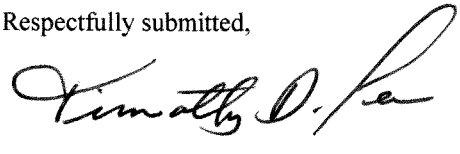
In 1997, Standard and Poors became the third of the nation's top three bond rating agencies to rate Cobb's credit Triple "A" - the highest grade possible. In March and September 2010, Cobb County's Triple - Triple "A" credit rating for the General Obligation and Revenue Bonds was reconfirmed by all three rating agencies. Thus, the county has maintained its Triple - Triple "A" credit rating for the fourteenth consecutive year.

Also in March 2010, 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.

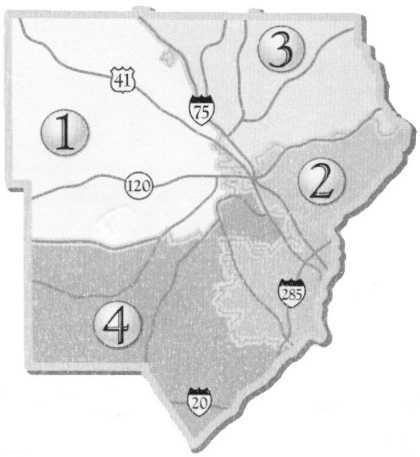
It is with great pride that I present to you, my fellow Commissioners, the FY 11/12 Biennial Budget that communicates the leadership and vision of the Board of Commissioners to define our present opportunities and anticipate our future challenges.

Respectfully submitted,



Tim Lee, Chairman
Cobb County Board of Commissioners

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 Traffic 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 build out 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 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 stream-flow 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.
- Work with the District on enhanced measures to address the federal Ruling on limited future use of the Chattahoochee basin and Lake Lanier for water supply.

Encourage quality development or redevelopment in the established Enterprise Zones.

- Serve as a liaison 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 Plan.

- Maintain with a yearly update the ten-year capital replacement/improvement plan and financial model.
- Reinvest fund balance in excess of reserves into capital projects.
- Protect capital investments by maintaining and replacing equipment & infrastructure 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, and 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 through improved water testing.
- 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 Division of the Georgia Department of Natural Resources 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.
- Continually rebalance 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 Exercises
  - CodeRED Reverse 911 System

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 09, the outstanding general obligation bonds amounts to $60,300,000 which is 1.59% 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 high quality services while maintaining the lowest taxes in the Metro Atlanta area.

- Adopt annual county budgets that consistently reflect the taxpayers' priorities and this government's dedication to policies of conservative financial management and long-term sustainability.
- Maintain a diversified revenue base by attracting new commercial ventures through the Economic Development Incentives Ordinance.
- Maintain a very 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, when prudent, for current and new public services throughout county government.
- Plan for funding for all anticipated operating expenditures that are the result of 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 2010. 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-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 achieves this highly acclaimed status. This Triple-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 unforeseen expenditures. This contingency is at least $1,000,000 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 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 $50,000, are accomplished through securing and documenting competitive quotes. Purchases beginning at $50,000 and above are advertised with sealed bids delivered to the Purchasing Department, at a designated time, and opened in a posted public meeting.

The County Code was amended by the State Legislature in 2009 to increase the formal sealed bid limit from $30,000 to $50,000 as approved by the Board of Commissioners through Agenda on September 23, 2008.

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 the 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 $49,999.99	Minimum of three (3) written quotes.	County Manager*
Public Works/ Construction $49,999.99 or less	Minimum of three (3) written quotes.	Board of Commissioners*
$50,000 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 safe kept 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 judgments 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' Safety Handbook, as revised and approved by the Cobb County Board of Commissioners in January 2007.

FY 11-12 Budget Goals

As a foundation of the FY 11/12 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 11/12 Biennial Budget. Following are highlights of these key goals:

Decrease county spending to match decreased revenues. As Georgia law mandates balanced budgets for the state and local governments, county leadership was required to take actions to significantly reduce county spending in FY 09/10 and further reduce expenditure budgets in FY 11/12 without increased property tax millage rates.

Restrain budgetary growth of departments. Most departments had modest decreases in the FY 11/12 budget. The decreases were deemed essential to keep the overall budget balanced and maintain current service levels in the priority services for a Cobb population growing at an estimated annual rate of 1.5%.

Provide quality essential services to accommodate county growth and demand for services. The FY 11/12 Biennial Budget has reduced funding for full-time positions, compared to prior years, in various county departments. These reductions in funding for vacant positions were accomplished through a combination of early retirements, hiring freezes, and normal attrition. Public Safety is a priority service that is least impacted by cuts in vacant positions. The Safety Village Coordinator position was shifted from the Fire District Fund to the General Fund. The position oversees the Safety Village which provides a one-stop location for children to learn bus safety, railroad safety, accident reduction and other safety measures using a miniature village environment.

Stabilize county personnel expenditures, while avoiding lay-offs and staff furloughs. The FY 11/12 budget, as in FY 09/10, does not include funding for any performance-based merit or cost-of-living increases for employees. The personnel budget continues to absorb the increased cost of health and dental benefits. This was primarily accomplished by not filling vacant positions. Many divisions, departments, and elected officials are operating at reduced staffing levels compared to prior years.

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 11/12 Biennial Budget. The Board of Commissioners held the 2010 tax rate at 9.60, which is the same millage rate adopted in 2009.

The Board of Commissioners also maintains support of the county's floating homestead exemption law enacted in January 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 value increases or decreases as a result of a reassessment, then the homeowner's homestead exemption, for the General Fund tax levy, increases or decreases by the same amount; thus the exemption offsets the property value change. The law does not affect commercial property revaluations, taxes for schools, debt service or fire protection.

Since the enactment of this law, Cobb County homesteaded property owners have benefitted from the floating homestead exemption. In 2010, countywide this exemption amounts to over $2.1 billion in property value. As a result, county taxpayers saved approximately $14.4 million in 2010 and a cumulative savings of $163.9 million since the law was enacted in 2001.

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 10 growth rate for the net taxable digest for General, Fire and Debt Service Funds combined averaged a decrease of 7.3%. As a result of the local and national housing forecast, the net taxable digest growth rate for FY 11 is budgeted at a 1.22% average for all funds combined.

Provide 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. Some of the agencies receiving funds in FY 11/12 include:

- Atlanta Legal Aid
- Big Brothers, Big Sisters
- Boys & Girls Club
- Center for Children & Young Adults
- Center for Family Resources
- Cobb Community Collaborative
- Habitat of Humanity
- Good Samaritan of Cobb
- MUST Ministries
- Prevent Child Abuse, Georgia
- 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 schedule (CRS). The County Manager, with support from the Chairman, focused attention on the renovation and maintenance of county facilities and the replacement of equipment and technology. The FY 11/12 countywide capital replacement budget is funded at $9.4 million. To remain efficient and responsive to the public, over $9 million is budgeted for technology. Included in the $9 million is funding for PC replacements, Community Development business application system, Judicial case management system, Police and Sheriff Records Management System (RMS), weather warning sirens, Voice Over IP system, replacements in the 800 MHz Radio System, and to continue expanding the county's Geographic Information System (GIS) database.

Continue infrastructure funding through the Capital Improvement Program (CIP). The Water System projects are the largest component of the Capital Improvement Program in the FY 11/12 budget. The ongoing water/sewer projects account for over 84% of the total capital budgets. These projects address the future needs of the county and protect water quality. These projects include meter installations, construction management services, sewer mains, stormwater control, water mains, 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 11/12 budget includes additional funding associated with the full year impact of several new programs and facilities, such as the Sheriff's Pre-Trial Adult Detention (Jail) Expansion and the Public Safety - Safety Village.
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, master plans, and small area analyses. Recent examples of these types of studies include the Canton Road Corridor Study, the River Line Master Plan, the Powers Ferry Corridor Study, and the Veterans Memorial Highway LCI study. These corridor studies contain strategies specific to encouraging new investment in these older commercial corridors so to maintain the nodal concept of development, discourage commercial expansion into established residential areas, and reduce the impacts of sprawl by creating a more economic and efficient land use pattern/transportation system.

In 2009 and 2010, the Community Development Agency, Department of Transportation, and the Office of Economic Development completed the River Line Master Plan and Hallowell Parkway/Veterans Memorial Highway study,. These studies were funded in part by the Atlanta Regional Commission's Livable Centers Initiative (LCI) program, the study focused on balancing economic growth and redevelopment along the corridor with improvements in transportation infrastructure. Emphasis is placed on making these areas more livable by facilitating efficient vehicular circulation, congestion relief, and pedestrian/transit mobility. Study objectives included encouraging redevelopment of underutilized industrial lands close to the Chattahoochee River into vibrant mixed-use centers, creating a sense of place and identity, enhancing mobility and transportation options within the corridor for all ages and income levels, and reducing automobile dependency and improving air quality. It is also important to note that the transportation elements of the studies were developed in coordination with the City of Atlanta so there would be a single, regional, effort at addressing transportation mobility.

Also in 2010, the Community Development Agency, Department of Transportation, and Office of Economic Development completed the Powers Ferry Corridor Study. This study was developed with substantial public involvement to assist with creating a redevelopment vision and action plan that will allow for public and private investments in the area to leverage one another in a manner to bring about community transformation. This is down by creating additional transportation connections to create a better street network, improving bicycle and pedestrian mobility, incorporating transit accessibility, and laying the regulatory and policy foundation to support the redevelopment of apartment communities into mixed-use/mixed-income communities that will serve as a long-term improvement in this area of the county.

With the senior population in Cobb County projected to double in the next 20 years, Cobb Senior Services, the Community Development Agency, and Department of Transportation 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. One of the ways that we have been active in planning for a older population is through the Lifelong Mableton Initiative, This is a joint effort by the Atlanta Regional Commission, community stakeholders, service providers, and various Cobb County Departments in bridging divides and thinking about the overall health, wellness, and well-being for

older adults in Cobb County.

During the last four years, the county has acquired green space as a result of the Parks Bond referendum approved by the voters in 2006. As of the end of FY 2010, 395.6 acres of parks land have been purchased using $41.6 million from the available $40 million dollar bond issue plus the $1.6 million of interest earnings and bond premium.

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 and the Six Flags Corridor Study are examples of Cobb County's initiatives that embrace 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.

The Six Flags Drive corridor is an area that is in a prime location for quality development opportunities due to its proximity to numerous regional assets, such as the Six Flags Over Georgia amusement park and the Chattahoochee River. Accessibility is an important factor to the growth and vitality of this area due to the presence of Interstate 20 with direct access to downtown Atlanta and its proximity to Interstate 285. The area does not currently have a strong commercial presence, with the nearest major retail destinations being the Arbor Place mall in Douglas County and the Greenbriar Mall in Southwest Atlanta.

With careful planning and guidance, both Mableton and the Six Flags areas can be transformed into a desirable, transit-oriented, pedestrian-friendly, mixed-use communities. 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. Additionally, the County has engaged the services of consultant to assist with the formulation of redevelopment concepts for the Six Flags Drive area encourage a diversity of mixed-income residential neighborhoods, employment, shopping and recreation choices at the activity center, town center, and corridor level.

The FY 11/12 Biennial Budget was prepared in anticipation of continued economic sluggishness and a protracted period of flat revenues. 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 constrained county spending, 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 11/12 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 $870 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 varied much from prior biennial cycles for several reasons. The national economic recession and, most significantly, the severe decline in real estate valuations led county management to modify the process with respect to deadlines and the overall sequence of the planning. It became clear in early 2009, that the County's Tax Digest for subsequent fiscal years would be significantly decreased for the first time in over 30 years. These forecasted decreases would be large enough to lead management to consider potential cut-backs in service levels in most departments. Because of this, the FY 09 budget was significantly reduced post-adoption; and the FY 10 Adopted Budget reflected these cuts and more. Subsequent to the FY 10 Adoption, the budget was further reduced by several measures, including an early retirement incentive program, called the Immediate Retirement Incentive (IRI). Because of these actions and the projected decrease in FY 11/12 revenues, the budget process was amended to fit management's need to restrict, constrain or contract budgets.

The other major factors necessitating an adjusted budget process was the mid-term resignation of the Chairman of the Board of Commissioners, and the subsequent mid-term resignation of one of the four remaining Commissioners. The Chairman resigned at the end of March 2010 to run as a candidate for a state-wide elected office. The Commissioner resigned later to run as a candidate for the vacant Chairman's seat. One of the remaining Commissioners was appointed as Vice-Chair to serve until the election of the new Chairman. In early 2010, there was uncertainty as to when the position of the Chairman would be filled. If the candidate was opposed only in the July 20th Party Primary Election, then the winner could take office in late July (assuming no runoff election), during the very late stages of the FY 11/12 budget consolidation. If an August 10th Run-off Election was needed, then the winner would not take office until mid-August. If there were candidates from both parties, then the winner would not be determined until the November 2nd General Election. The winner would take office in January, during the fourth month of the FY 2011, which was obviously after the budget adoption. Meanwhile the vacant Commissioner seat was filled by a temporary appointment, until such time as that seat could be filled by a candidate winning either the July Primary, the August Run-off, or the November General Election. Needless to say, the County Manager and the Finance Department would have to be very flexible as to the schedule and process for the budget.

The Finance Department's Budget Office played a significant role in the FY 11/12 Biennial Budget process. As is the normal process, 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. The FY 11/12 process incorporated new procedures that encouraged departments to work closely with Budget at the outset to establish fiscally sound budget requests. The Finance Director assisted the County Manager in conducted several informational sessions to educate and guide department managers concerning the FY 2011/2012 Biennial

process. The most significant session was the annual County retreat in February 3-5, 2010. The major efforts of the Budget Office and the departments began in early January 2010 and concluded in late-September 2010.

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. In a normal budget cycle, 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. However, for the FY 11/12 Biennial process these Management Plans would be submitted after the Financial and Capital Plans. Management Plans were due to the Budget Office on May 24, 2010. Depending on the outcome of the budget compilation, it may be necessary to amend specific departments' management plans prior to publication to account for changes in mission, goals, performance measures, etc.

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. In addition to the booklet, departments requiring additional assistance with their management plans could schedule individual work sessions with their analyst in the Budget Office.

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 Financial Plans were then submitted by the departments. 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 April 23, 2010 departmental continuation budgets (Financial Plan) and justification/explanation forms were due to Budget. All Financial Plan information, draft Management Plans, five-year history of spending patterns, and County Directives were used to formulate the Budget recommendations for FY 11/12 budgets.

Normally, departments and elected officials with personnel and capital improvement requests would be directed to submit concise justification and cost estimates for each improvement by the same deadline as the Financial Plan. Normally, these requests would be reviewed by the County Manager for possible inclusion in the proposed operating budgets. However, because of the current economic situation, the Chairman and County Manager directed that requests for improvements would not be submitted or considered for the FY 11/12 biennial until further direction.

By mid-May 2010 the Budget Office formed initial recommendations. By June 2010, the Budget Office reviewed the requests and finalized funding recommendations. During June and July 2010, 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, selected 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, and disapproved items were deleted from the Budget Office recommendations. The County Manager reviewed the changes in departments' discretionary budgets.

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 February 2010. Completed applications were due April 29, 2010. These applications were reviewed by the Cobb Community Collaborative, a local alliance of nonprofit agencies. This organization then made funding recommendations. For the FY 11/12 biennial, the Collaborative was given a maximum budget to work with. The Chairman reviewed the Collaborative recommendations. Recommendations were finalized in August 2010 and were incorporated in the proposed FY 11/12 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, on May 7, 2010.

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 May 7, 2010 CRS forms were due to Budget, along with justifications and explanations. These documents were reviewed and consolidated during May-June for

presentation to the Chairman and County Manager for further guidance and approval. 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 September 2010 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 May 7, 2010, along with the corresponding justification.

The review process for CIP items was similar to that of the CRS. During May and June 2010, 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 6, 2010 the countywide proposed CIP was finalized with a few exceptions.

The County Manager and Budget met in late July 2010 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 11/12 Capital Budget for further consideration.

With the draft Capital Plan decided, the capital recommendations were integrated into the FY 11/12 Proposed Budget. Even earlier, by June 2010, the County Manager had a preliminary overview of the FY 11/12 Proposed Operating and Capital Budgets. A draft of the proposed FY 11/12 Biennial Budget was presented to the County Manager for review in early July 2010, and presented to the new Chairman in late July 2010.

CONSOLIDATION

After the first three budget segments were complete, Budget compiled the information and completed the FY 11/12 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 20, 2010 the final FY 11/12 Proposed Budget was presented to the Chairman and County Manager. On August 24, 2010 the Chairman presented the FY 11/12 Proposed Budget to the Board of Commissioners (BOC) for review.

The Operating and Capital Budgets were advertised in the Marietta Daily Journal on August 27, 2010. A public hearing was held on September 14, 2010. At this hearing, citizens were invited to comment on the FY 11/12 Proposed Budget. Consistent with Georgia law, the FY 11 Operating and Capital Budgets were adopted, and the FY 12 Proposed Budget was approved at the BOC's regularly scheduled board meeting on September 28, 2010.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. Therefore, the FY 12 Proposed Budget will be presented to the Board of Commissioners in August 2011, 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 11/12 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/DIP 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	**Marietta (county seat)**
Austell	**Powder Springs**
Kennesaw	**Smyrna**

Cobb County Population
714,692
(U.S. Census est. July 2009)

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.

ECONOMIC FACTORS

For the eighth year in a row, the Cobb County Water System has maintained its Triple-Triple A ratings from the nation's top three credit rating agencies. The Water System earned numerous honors from the Georgia Association of Water Professionals including Wastewater Collection System of the Year and Distribution System of the Year for large systems. Platinum awards were also received for 10 consecutive years of perfect permit compliance at R.L. Sutton Water Reclamation Facility and eight consecutive years at Northwest Water Reclamation Facility. Noonday Creek was honored with a Gold Award for compliance. The design of the R.L. Sutton facility earned an Engineering Excellence Award from the Georgia Engineering Alliance.

During the last thirteen years, Cobb County has maintained its Triple-Triple A credit rating and has remained financially strong. The Board of Commissioners have continued to aggressively address the current and future needs of the County by focusing on sound financial management, the reserve policy, the use of current resources for capital expenditures and the practice of biennial budgeting.

With a growing, diverse population, the challenge is to continue to improve the quality of life by concentrating on the demands placed on the public infrastructure such as transportation, water supply, wastewater treatment, the demands of revitalization of many business areas and the demands of greenspace conservation. Although the nation and surrounding counties are facing financial difficulties, Cobb County is able to maintain low property tax rates and low debt levels so that we can remain a leader and provide the best place to live, work and play.

Fun Fact!

"The Big Chicken," a famous Atlanta area Landmark for several decades, had 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!

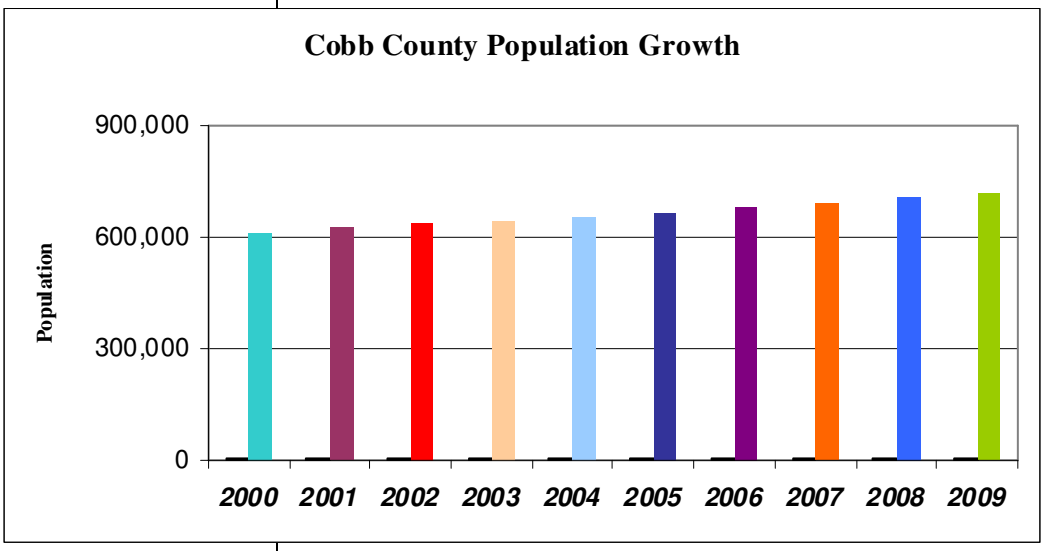


Land Use and Development
The following table provides an overview of the geographic characteristics of Cobb County.

Geographic Characteristics of Cobb County

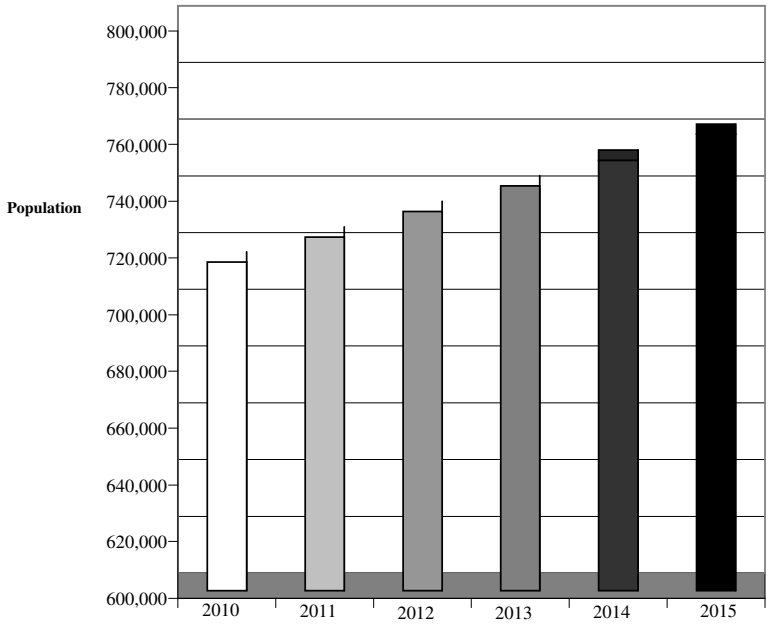
	Land Area	Climate	Topography
Square Miles	340.2		
Acres	220,453		
Average Annual Temperature		61.3º	
Average Annual Rainfall		49"	
Average Annual Snowfall		2"	
Mean Elevation			1,050 ft.
Highest Point (Kennesaw Mountain)			1,808 ft.
Lowest Point (Chattahoochee River at Douglas County)			750 ft.

Demographics
The following tables depict information related to the population of Cobb County. Figures are based on the 2009 Estimates.



Source: U.S. Census Bureau, Populations Estimates Program, 2009 Population Estimates

Future Population Projections
Scenario A (Normal Growth)



Cobb's Growth Rates

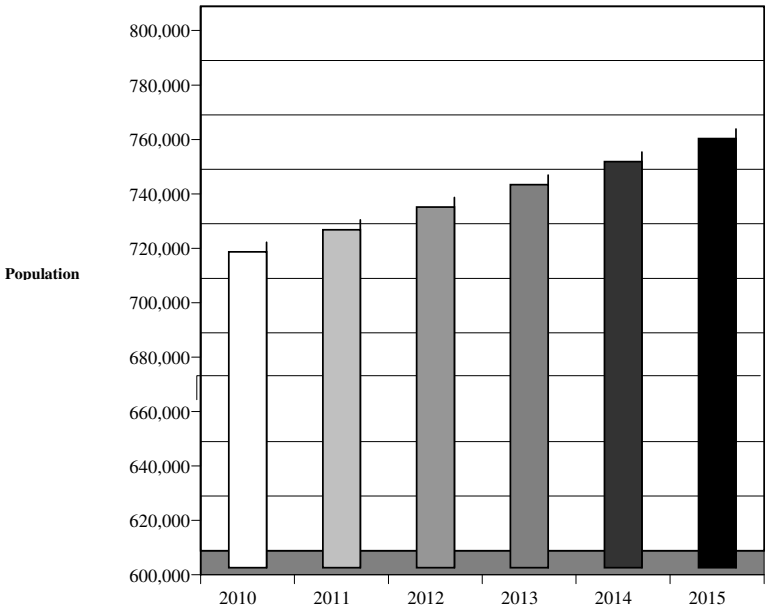
Year	Population	Employment
1980-1990	50.4%	108.0%
1990-2000	35.7%	43.9%
2000-2010	14.7%	19.7%
2010-2020	9.0%	13.0%

Average annual growth 1980 - 1990 5.0%
Average annual growth 1990 - 2000 3.0%
Average annual growth 2001 - 2008 1.6%

Average Annual Growth for the Next 10 years –"Slow Growth Scenario"

2009 - 2010 1.0%
2011 - 2015 1.0%

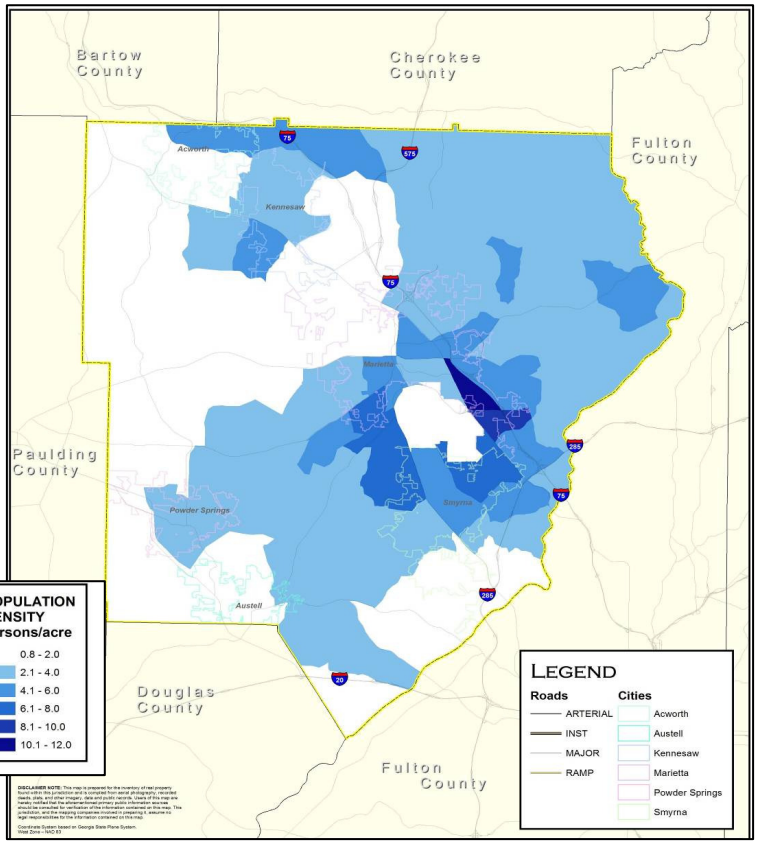
Future Population Projections
Scenario B (Slow Growth)



Source: 2010 Woods & Poole Economics, Inc.

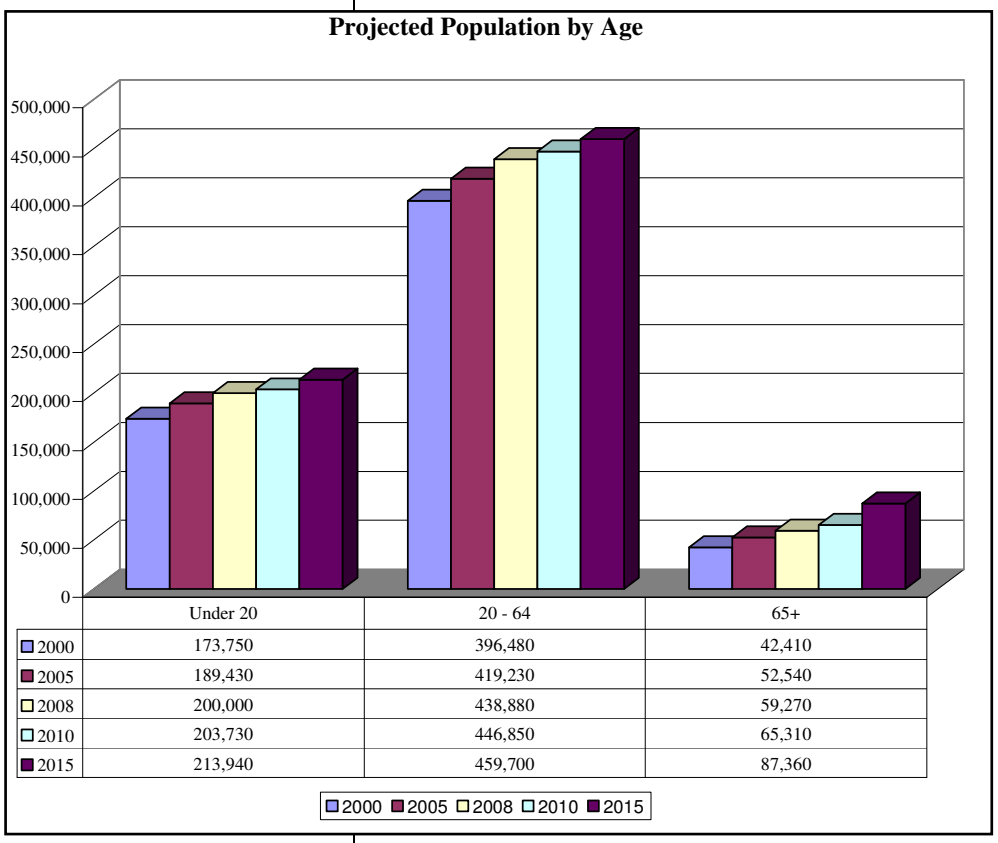
POPULATION DENSITY





Source: Cobb County Community Development (2009 Map)

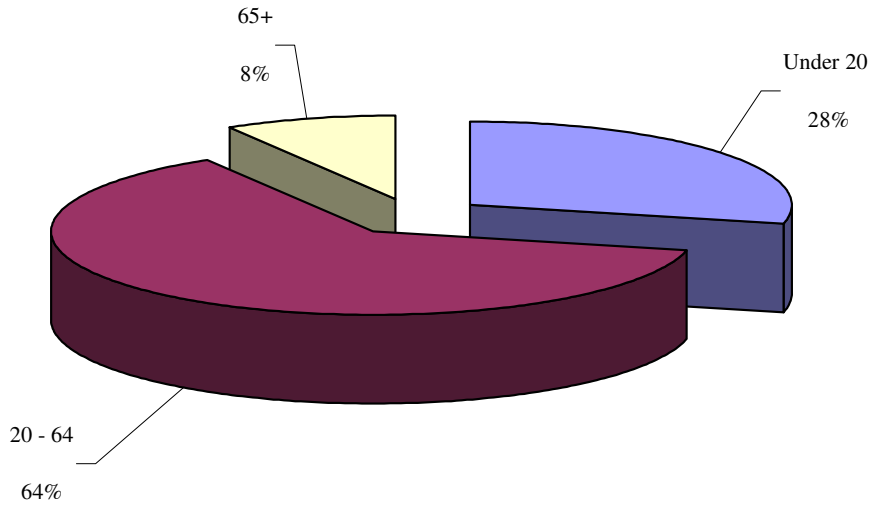
COBB COUNTY AGE OF POPULATION



	Under 20	20 - 64	65+
2000	173,750	396,480	42,410
2005	189,430	419,230	52,540
2008	200,000	438,880	59,270
2010	203,730	446,850	65,310
2015	213,940	459,700	87,360

Source: U.S. Census Bureau, 2006-2008 American Community Survey

Cobb County Projected Population by Age (2006-2008)



Source: U.S. Census Bureau, 2006-2008 American Community Survey

ECONOMIC INDICATORS

According to Woods & Poole Economics Inc., the Atlanta-Sandy Springs-Marietta Georgia Metropolitan Statistical Area is expected to generate the second largest number of jobs of any MSA in the Southeast over the next three decades.

Total employment in Atlanta is expected to increase from 3.23 million in 2007 to 4.88 million in 2040, a gain of 1.65 million jobs, the eighth largest gain projected for any MSA in the nation. Atlanta is a regional center of trade and commerce for much of the Southeast outside of Florida. Service employment in Atlanta is forecast to increase by 1.09 million jobs from 2007 to 2040. Employment is also expected to increase in transportation, communications, public utilities, retail trade, finance, insurance, and real estate.

The total number of employees located in Cobb County, Georgia in 4th Quarter, 2009 was 295,661. The largest major industry sector was Retail Trade (44 & 45) with 11.9% of the employment, followed by Health Care and Social Assistance with 10.1% of the employment, and Admin., Support, Waste Mgmt, Remediation with 10.0% of the employment.

Occupational Employment Distribution

Here is a list of major industries in Cobb County. The table below shows the distribution of industries in Cobb County, Georgia for the 4th Quarter, 2009.

Rank	Industry Sector	Establishments	Employees
1	Retail Trade (44 & 45)	2,179	35,207
2	Health Care and Social Assis-tance	1,576	29,770
3	Admin., Support, Waste Mgmt, Remediation	1,510	29,570
4	Education Services	448	27,259
5	Accommodation and Food Services	1,371	25,546
6	Professional, Scientific & Technical Svc	3,567	22,972
7	Wholesale Trade	1,816	20,879
8	Manufacturing (31-33)	632	18,883
9	Construction	1,870	18,312
10	Finance and Insurance	1,301	12,124

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program, GA Dept of Labor

Unemployment Rates

The total civilian labor force (not seasonally adjusted) in Cobb County, Georgia for May 2010 was 366,663, of which 332,485 were employed and 34,178 were unemployed. The unemployment rate was 9.3% percent.

The table below shows estimated labor force, employment and unemployment information in Cobb County, Georgia for May 2010. These figures are not seasonally adjusted.

Area Name	Civilian Labor Force	Number Employed	Number Unemployed	Unemployment Rate	Preliminary Data
Cobb County	366,663	332,485	34,178	9.3%	Yes
Georgia	4,701,630	4,238,425	463,205	9.9%	Yes
United States	154,393,000	139,420,000	14,973,000	9.7%	Yes

Source: Labor Market Statistics, Local Area Unemployment Statistics Program, GA Dept of Labor

	2003	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*
January	4.0%	3.5%	4.3%	4.5%	4.0%	4.5%	7.8%	10.1%
February	4.2%	3.4%	4.6%	4.6%	3.8%	4.5%	8.4%	10.1%
March	4.1%	3.3%	4.3%	4.0%	3.5%	4.5%	8.6%	9.7%
April	3.9%	3.3%	4.0%	3.8%	3.6%	4.4%	8.6%	9.3%
May	4.0%	3.5%	4.4%	4.3%	3.6%	5.0%	8.9%	9.3%
June	4.7%	4.1%	4.9%	4.6%	4.0%	5.3%	9.8%	9.9%
July	4.4%	3.8%	4.7%	4.4%	4.1%	5.6%	9.7%	9.8%
August	4.1%	3.7%	4.4%	4.1%	3.9%	5.7%	9.4%	9.9%
September	4.1%	3.6%	4.7%	4.0%	4.0%	5.8%	9.6%	
October	3.9%	3.7%	4.8%	4.1%	4.0%	6.2%	9.6%	
November	3.6%	3.5%	4.6%	3.8%	3.5%	6.3%	9.1%	
December	3.5%	3.5%	4.4%	3.7%	3.9%	6.7%	9.3%	

Source: Georgia Department of Labor, Workforce Information & Analysis, Local Area Unemployment Statistics

COBB COUNTY TOP EMPLOYERS

The Office of Economic Development provides an annual update reflecting the top 25 employers in Cobb County ranked by number of employees working in Cobb. Below is the list for 2009.

Company	Cobb Employees
Cobb County Schools	20,133
WellStar	9,142
Lockheed Martin*	7,028
Cobb County Government	5,288
Publix Super Markets Inc	4,207
Ryla Teleservices Inc	3,932
Kennesaw State University	3,107
Wal-Mart *	2,750
Dobbins Airforce Base/Naval Air Station (NAS)	2,521
Six Flags Over GA includes White Water & American Adventure	2,506
Kroger, The	2,346
Genuine Parts	1,751
Marietta City Schools	1,194
Chattahoochee Technical Institute	994
Southern Polytechnic University	851
Heidelberg USA	794
Travelport GDS/Worldspan	762
City of Marietta	723
Quintiles Labs	615
Cobb EMC	561
Caraustar Industries, Inc.	531
Emory Adventist Hospital	517
Tip Top Poultry Inc	500
City of Smyrna	434
Georgia Power	414

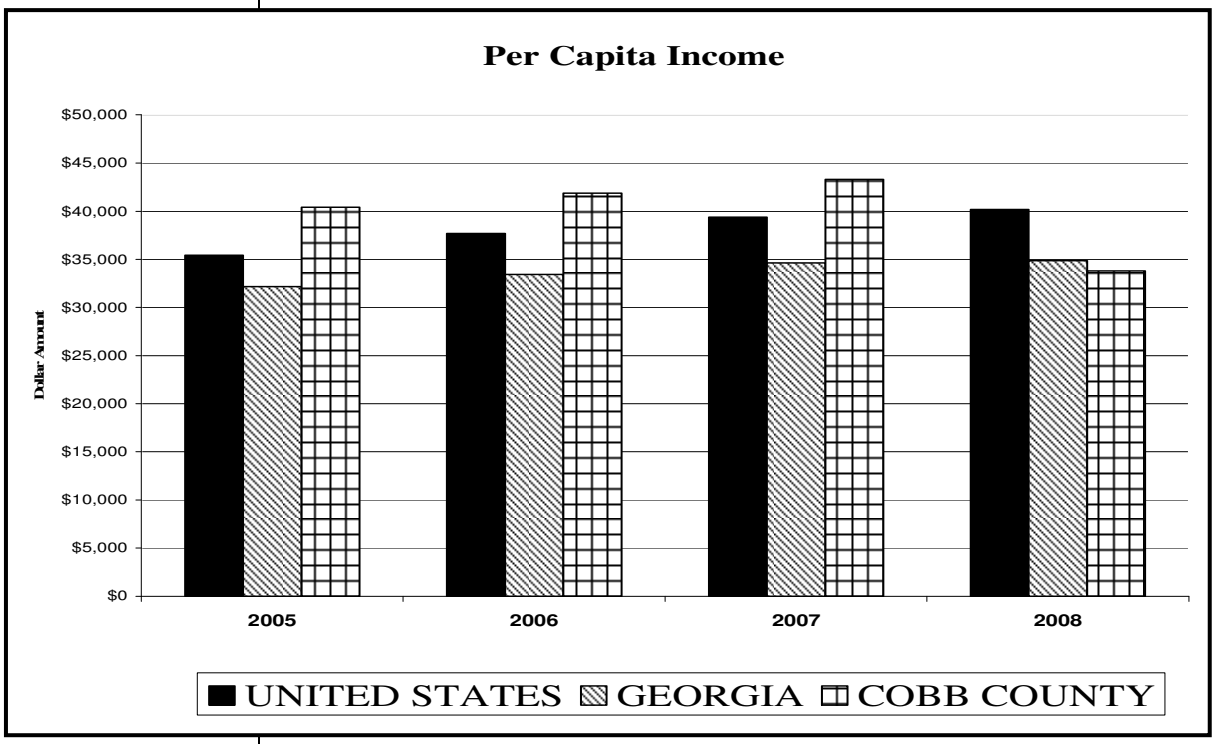
Sources: Cobb County Department of Economic Development
*Cobb Chamber of Commerce

INCOME

The citizens of Cobb County have some of the highest income levels in both the Atlanta Region and the State. (Per capita income is derived from the total incomes of all persons in the geographic unit and dividing by the number of persons in the unit.) Income can be either earned (salaries & wages) or unearned (e.g., dividends, interest). The table below shows the most recent income information for Cobb County, Georgia

Income Description	Income Source	Year	Total
Median Family Income - US Census	U.S. Census Bureau	2000	$67,649.00
Median Household Income - US Census	U.S. Census Bureau	2008	$69,728.00
Median HUD Income - HUD	HUD	2009	$71,700.00
Per Capita Personal Income - BEA	BEA	2008	$44,352.00
Mean House Hold Income – US Census	U.S. Census Bureau	2006-2008	$103,309.00

Source: GA Department of Labor, Labor Market Information



Projected Income Per Capita

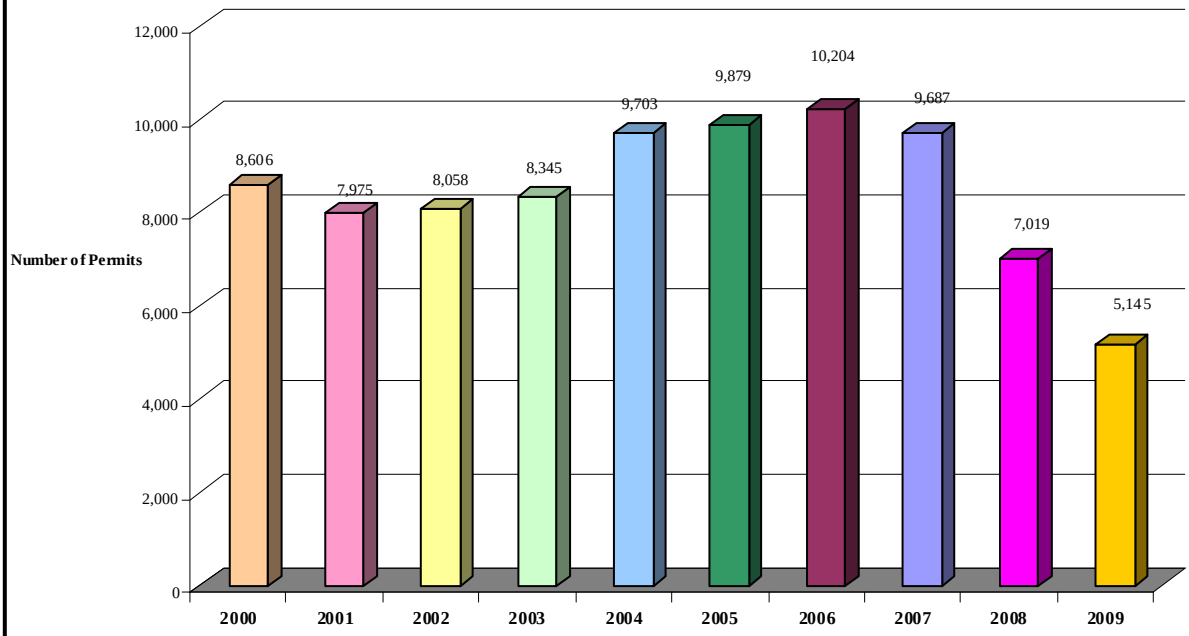
Year	2010	2011	2012	2013	2014	2015
Projection	$44,665	$46,616	$48,701	$50,909	$53,247	$55,726

Source: 2010 Woods & Poole Economics, Inc. and US Bureau of Economic Analysis

COBB COUNTY CONSTRUCTION VALUES
Property Value, Construction and Bank Deposits
Unaudited
Last Ten Fiscal Years

	Single Family Resident		Total New Construction			
Fiscal Year	Number of Units (1)	Value (1)	Total Number of Permits (1)	Value (1)	Real Property Value (2)	Bank Deposits (3)
2000	3,505	$476,284,752	8,606	$939,825,604	$41,761,566,613	$5,743,446,000
2001	2,631	$402,309,633	7,975	$799,343,486	$45,566,734,370	$6,043,610,000
2002	2,392	$372,699,455	8,058	$706,131,687	$53,371,025,825	$6,527,602,000
2003	2,470	$453,586,573	8,345	$843,696,648	$55,613,414,913	$6,760,408,000
2004	2,684	$632,354,567	9,703	$1,140,005,238	$58,673,503,900	$7,424,716,000
2005	2,712	$639,717,589	9,879	$1,242,616,957	$63,299,732,813	$8,478,070,000
2006	2,200	$618,290,028	10,204	$1,082,071,550	$68,465,775,833	$9,368,719,000
2007	1,276	$332,057,399	9,687	$838,101,897	$73,944,653,703	$10,026,064,000
2008	510	$126,666,658	7,019	$571,623,130	$77,211,796,908	$10,739,032,000
2009	293	$68,958,082	5,145	$248,030,220	$76,981,681,212	$10,542,000,000

New Construction:Permits Issued
Comparison by Fiscal Year



Source:
(1) Cobb County Building Inspections Department
(2) Cobb County Tax Assessor's Office
(3) Cobb County Finance Department

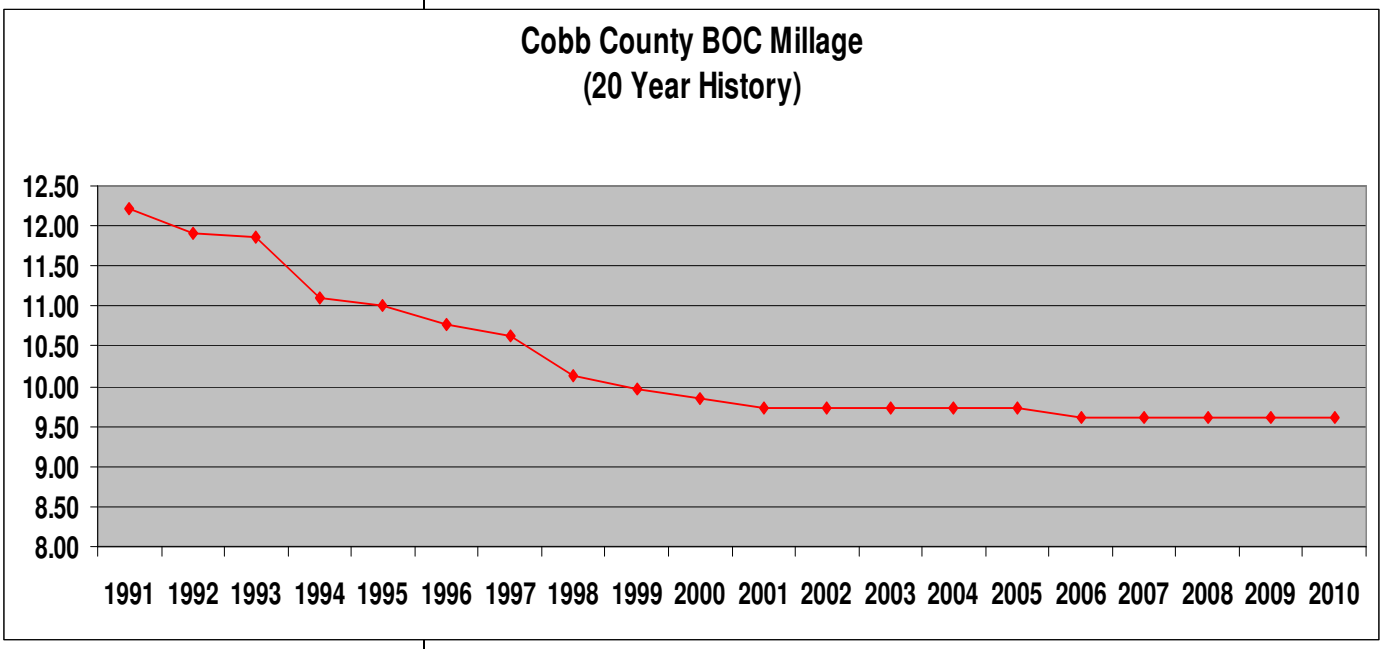
Taxes in Cobb

The chart below illustrates 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 Maintenance & Operations (M&O) millage + Fire millage + the Board of Education M&O millage + the state millage. Obviously, this tax credit will differ from county to county.

[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.]

2010 Residential Tax Bill

	General Fund (M&O)	Fire	Debt Service	State	School M&O	Total Tax Bill
Millage	6.82	2.56	0.22	0.25	18.90	28.75
Tax Dollars	$422.84	$184.32	$15.84	$17.50	$1,170.08	$1,812.30



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	Archery
Volleyball	Tennis
Gymnastics	Soccer
Swimming	Golf
Arts & Crafts	BMX
Summer Camps	
Therapeutic recreation	

Interesting Facts

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

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

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

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.

Cobb Senior Services Facilities

Multi-purpose Centers	6
Day Centers	1
Neighborhood Centers	3

Cobb County E911

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.

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

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 Smyma 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 Department.

Amusement Parks

American Adventures
Six Flags White Water
Six Flags Over Georgia

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.

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
J.C. Bankston Rock House
Riverview Carousel at Six Flags

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 or 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

Infrastructure

Cobb voters approved the Special Purpose Local Option Sales Tax in 2005 to fund important transportation and public safety projects. Since then, significant progress has been made in many areas, including transportation improvements and the new courthouse project.

JUDICIAL

Construction of Cobb's new courthouse continues on time and within budget. The steel structure of the bridge across Haynes Street is complete. Windows and exterior sheathing of building walls are being installed, and work continues on framing interior walls. Escalators have been installed, as well as the service elevator and elected officials elevator. HVAC, plumbing and electrical work continues throughout the building and metal stairways are being installed on floors two, three and four. The former Brown House on Washington Street has also been demolished. Final grading and installation of retaining walls for the Sheriff's parking area continues. When complete, the new facility will consolidate all of the County's court services on one campus and allow Juvenile Court to move to downtown Marietta. The courthouse is slated to open for business in spring 2011.

PUBLIC SAFETY

The new construction component of the $110 million expansion and renovation of the Cobb County Adult Detention Center is completed. The Sheriff's Office is currently installing equipment, testing security systems and preparing for occupancy of the new housing tower within the next couple of months. With the transition into the tower, renovation of the existing booking area into mental health facilities will begin. The entire project will be completed by the end of 2010. The jail expansion has added more than 320,000 square feet and 1,152 beds to the Detention Complex bringing its capacity to 3,077 inmates.

TRANSPORTATION

With the Cobb DOT SPLOST program progressing ahead of the original schedule and on track for completion within eight years, improvements to the county's transportation system steadily move along. Through December 2009, 273 of the 294 transportation projects were underway or completed. Of these projects, 179 have begun the right-of-way acquisition phase, 170 were completed and 224 have initiated construction - including the following:

21 school zone improvement projects valued at $5.4 million

34 bridge rehabilitation and replacement projects valued at $18.3 million

40 intersection safety and operational improvements valued at $20.3 million

30 thoroughfare and roadway safety improvement projects valued at $86.1 million

268 miles of road resurfacing valued at $34.8 million

Big Shanty Project

In 1998, the Town Center Area Community Improvement District (TCACID), in an effort to relieve congestion on both Chastain Road and Barrett Parkway, began studying the possibilities of a new east/west corridor. Reconnecting the original Big Shanty Road, split by the construction of Interstate-75 in the mid 1970s, became the most viable alternative.

Cobb County started construction on the much anticipated Big Shanty Extension; a two mile long roadway designed to provide significant congestion relief for the northwest sector of Cobb County. The Big Shanty Extension project was developed in three phases:

Phase I – Barrett Lakes Blvd east to George Busbee Pkwy (under I-75)

Phase II – Chastain Road east to Barrett Lakes Blvd

Phase III – George Busbee Parkway east to Chastain Meadows Pkwy

When completed, the project will provide an alternative to the congested Chastain Road and Barrett Parkway corridors. The Big Shanty improvements will also include a multi-use trail on the entire length of the project providing a safe pedestrian environment for employees, Kennesaw State University students and visitors to the Town Center area. The project is 1.98 miles at a construction cost of $18 million.

The project is a partnership among the Georgia Department of Transportation, Cobb DOT, TCACID, Kennesaw State University and the American Recovery and Reinvestment Act, and phase one began construction in January. Phase III began construction in fall 2009 and Phase II is scheduled for construction in 2011. The total project should be completed by 2012.

Windy/Mac
The Windy Hill/Macland Road Connector is currently under construction and will provide a new four-lane roadway from the intersection of Macland Road and Powder Springs Road to the existing intersection at Windy Hill Road and Austell Road. This roadway will significantly reduce travel times, as well as congestion on Powder Springs Road and neighboring Callaway Road, Austell Road and Milford Church Road. This project includes the construction of a Callaway Road bridge over the new connector near Jim R. Miller Park. An additional bridge and new roadway will be constructed over Olley Creek. The Callaway Road Bridge is currently complete and open to traffic. The Olley Creek Bridge is nearing completion. For more details about this project visit **dot.cobbcountyga.gov/windyhill-connector/**

Noonday Creek Trail
The Noonday Creek Trail is a culmination of efforts between the Town Center Area Community Improvement District, Cobb County and the National Park Service. This trail will connect to the existing Kennesaw Mountain National Battlefield Park Trail System and the proposed West Cobb Trail, planned to be constructed adjacent to Barrett Parkway between Dallas Highway/SR 120 and Cobb Parkway/US 41.

The proposed trail, running from the National Park on Old Highway 41 to Barrett Parkway, will join the West Cobb Trail along Barrett Parkway, runs along Cobb Parkway to Vaughan Road and portions of Vaughan Road and Cobb Place Boulevard to Barrett Lakes Boulevard. The trail will run along Barrett Lakes Boulevard to Noonday Creek, and then follow Noonday Creek to Bells Ferry Road. One section of the trail is currently under construction north of Barrett Parkway and east of Cobb Parkway. Additional projects will be added over the next couple of years.

Additional Information

DOT's Transportation Management Center
Cobb County completed construction of the new Cobb County Transportation Management Center (TMC) located at 1890 County Services Parkway in 2010.

The 24,000-square-foot facility will house the operations responsible for managing Cobb County's Advanced Transportation Management System. The TMC features an Operations Room where images from 70 closed-circuit television cameras will be monitored for traffic surveillance on an 8x16 foot video wall. The functions of more than 500 traffic signals in the county will be controlled from the TMC. In addition, four arterial dynamic message signs, displaying important information for motorists, will be controlled from this location as well as other dispatching services for roadway

and traffic signal maintenance.

The TMC is designed according to Leadership in Energy and Environmental Design (LEED) standards with Silver-Certification as a project goal. It is funded by a federal CMAQ grant and SPLOST funds. The project is registered with the United States Green Building Council.

Information relating to SPLOST transportation projects is updated regularly at **www.cobbcip.org**. For questions or comments regarding transportation projects, please contact Cobb DOT at **cobbdot@cobbcounty.org** or 770-528-1621.

Services

Cobb County has been at the forefront among local governments in conserving and protecting the resources entrusted to it. The Cobb County Sustainable Practices Policy was adopted in February 2010. As a result of these practices, Cobb became the first community in the region to qualify for a Silver Level Green Communities Certification from the Atlanta Regional Commission.

The Environmental Protection Agency recognized Cobb's Fleet Management as the newest steward to join the National Partnership for Environmental Priorities. The commitment includes using lead-free wheel weights and recycling lead wheel weights on existing vehicles. About 2,500 pounds of lead were safely recycled, eliminating a potential toxic pollutant.

With a focus on clean fuel alternatives and cost savings, the county is working to install propane fuel systems in at least 100 police and sheriff patrol cars. This will increase each car's driving range to more than 600 miles.

Cobb opened the newly-renovated Mountain View Regional Library in 2009. The 4,000 square foot expansion added space in the children's wing, three new study rooms, a teen space, additional computer workstations and more parking.

In 2009 Cobb Library System ranked number one in computer usage in the state with approximately one million sessions logged. The system also ranked second in circulation of materials with more than four million materials borrowed by library card holders.

Library staff helped residents combat the difficult economic times. In a partnership with *CobbWorks* Mobile Career Van, the mobile computer center visited several libraries where job training and resume writing assistance were provided. *CobbWorks* staff also conducted free career skill development classes at different libraries.

Working with Senior Services, the Books-to-Go Program was instituted to provide library materials to Meals on Wheels participants.

Annually the Senior Services Department holds a free information fair where more than 1,200 people attend. Vendors provide information on topics including legal issues, recreation and finances.

The Personal Services component of the budget consists of employee salaries and benefits. The largest portion of the Personal Services budget is 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 changes to Personal Services for FY 2011.

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 positions will be reallocated and/or reclassified, along with the associated salary and fringe budget amounts, effective October 3, 2010.

Reallocated FROM:		**Reallocated TO:**	
Information Services	(1) Server Administrator, grade 58 #3021-005	Tax Commissioner	(1) Tax Commissioner Analyst, grade 56
Tax Assessor	(1) GIS CADD Technician, grade 57 #3133-011	Information Services	(1) GIS CADD Technician, grade 57 #3133-011

HEALTH BENEFIT

The formal wellness program, *Wellness Works – A Healthy You*, began in 2010, to encourage participation with a voluntary program to include biometric screenings and life health risk assessments. The first phase of the biometric screenings provided measurements related to body mass index (BMI), blood pressure, cholesterol, triglycerides, and glucose. Next, employees participated with completion of an on-line Life Health Assessment. Afterwards health coaches (on-line and by telephone) were available to employees for encouragement and guidance toward finding ways to change health-related behaviors. As employees recognize they can improve their health and well-being, the rise of health care costs will slow down, and it is predicted that productivity will increase.

The Wellness Works Committee is charged with identifying, implementing, and/or promoting activities and alternatives that result in healthier lifestyles for employees and reduced health care costs for the county. Again this year, the Committee continued to support programs such as *Weight Watchers at Work,* Men's Health seminars, water aerobics, a beginner's boot camp, a Tai Chi class, and encouraged participation in the University of Georgia/Cobb Extension Service's *"Walk Georgia*" Program.

During the year, the Wellness Works Committee sponsored Lunch and Learn Sessions, inviting community physicians to share their expertise in such areas as Women's Health, Cardiovascular Health, Nutrition, Asthma and Allergies.

The County's comprehensive health and welfare programs are designed to give employees a choice in healthcare plan designs with access to local service provider networks. Medical management programs are offered to employees and family members for condition care/disease management, case management and utilization programs. Based upon recommendation and industry norm, bariatric procedures (gastric bypass) will no longer be covered under the Blue Cross/Blue Shield of Georgia (BCBSGA) plans.

For 2011, the Open Access Point of Service Plan will convert to a Consumer Driven Health Plan (CDHP) with a Health Reimbursement Account (HRA). This option will provide coordination between the HRA funded by the County and the employee's own money to pay for the first dollars spent on covered medical expenses and prescription drugs toward meeting an annual deductible. After meeting the deductible, the employee's medical expenses will be subject to co-insurance and an out-of-pocket maximum.

As prescription drugs become more specialized in therapeutic treatments, several clinical programs have been implemented to provide balance between safety as well as cost. The County's cost for specialty drugs can be as much as 12.5% of total plan costs. In order to manage this cost, utilization management programs and drug specific clinical interventions, such as "prior authorization" from physicians will ensure that the medication being prescribed, according to medical literature, is used to treat something for which the medication has been proven to be safe and effective. "Step therapy" rules and "quantity duration" rules will be put into place for better management, member safety, and plan cost for prescription drug claims.

While reviewing the prescription drug co-pays with our consultant and Medco, it was determined that the mail-order co-pays were too low relative to the retail co-pays. Based on benefit survey data and current insured plan norms, it was decided to increase generic mail-order co-pays to 2.0 times retail and brand co-pays to 2.5 times retail. At this level, both the plan and the plan members can save by appropriate use of mail-order drugs.

The Patient Protection and Affordable Care Act, commonly referred to as the "2010 Health Care Reform" required several plan design changes to include:

- Elimination of the lifetime limits on essential health benefits from the PPO and Open Access POS plan options.
- Preventive services such as cancer screenings, routine vaccinations, and other preventive services will be covered at 100% with no co-pay required.
- Remove pre-existing waiting period requirements from PPO and Open Access POS for those covered under age of 19.
- Emergency treatment without pre-authorization will be treated as in-network.
- Providing coverage for dependent children up to age 26 for employee dependents only.
- Over the counter medication for medical flexible spending will not be reimbursed without a prescription.

In 2011, the CIGNA Medicare Advantage PFFS plan will be replaced with a Medicare Surround Plan, as a supplement to Medicare. The plan supplements Medicare Part A and Part B similar to Medigap coverage. Medicare will remain primary and CIGNA's Medicare Surround Plan will be secondary. The prescription drug plan under this option provides a formulary similar to Part D Prescription Drug Benefits.

As a plan sponsor of retiree healthcare benefits, the county has received approval from the federal government's Early Retiree Reinsurance Program for financial assistance to help maintain the coverage for early retirees age 55 and older who are not yet eligible for Medicare. The Program will provide reinsurance for high-cost claims of retirees and their families, up to eighty percent of the cost of claims ranging from $15,000 to $90,000 incurred by early retirees. An "early retiree" includes plan participants who are age 55 and older, not eligible for Medicare and not an active employee of an employer maintaining coverage for themselves, spouses, and covered dependents. The program will end in early 2014, or when the program's $5 billion appropriation is exhausted.

The self-funded health plan programs will increase 8.17% for the 2011 fiscal year.

Kaiser Permanente will renew its Signature HMO option with a 5.2% increase. This plan continues to be the lowest cost option for active employees and the under-65 retiree population. In an effort to support its goal of having a medical office within a 20-minute access to highly qualified physicians, Kaiser has opened two new facilities this year in Cobb County

Since the County is self-insured for the majority of our health benefits program, we periodically monitor the relative differences in our health plan premium rates and employee contributions to make sure we have the appropriate ratios for accurate budgeting and fairness in employee cost sharing. This year our benefits consultant from The McCart Group obtained underwriting data from BCBS-Georgia showing the relative value of each plan. Based on this information we are "re-balancing" the premium rates used for budgeting. Further, in the interest of fairness, the County is basing its contribution for future years on the lowest cost self-funded plan with employees paying the difference for higher cost options. Since some of the rate changes from 2010 to 2011 were a significant percentage the County will implement 50% of this new process for 2011, however in 2012 and future years 100% of this approach will be utilized for setting premium and contribution rates.

2011 BENEFIT PREMIUMS

*Employees and retirees who use tobacco products will pay an additional premium of $20 per bi-weekly or $43.33 per month for the Plan Year, January through December 2011.

Bi-weekly Premiums for the BCBSGA PPO Plan

	Effective 10/8/10 paydate		Effective 01/14/11 paydate	
	Employee	***County***	***Employee***	***County***
Single	$48.87	$326.77	$63.56	$291.93
Single + 1	$152.03	$608.71	$172.38	$543.34
Family	$207.85	$832.23	$234.73	$738.03

Bi-weekly Premiums for the BCBSGA Open Access POS Plan / HRA

	Effective 10/08/10 paydate		Effective 01/14/11 paydate	
	Employee	***County***	***Employee***	***County***
Single	$33.15	$325.49	$26.85	$284.19
Single + 1	$120.19	$606.11	$97.34	$529.03
Family	$164.32	$828.68	$133.08	$718.46

Bi-weekly Premiums for the BCBSGA HMO Plan

	Effective 10/08/10 paydate		Effective 01/14/11 paydate	
	Employee	*County*	*Employee*	*County*
Single	$23.86	$234.21	$26.02	$246.67
Single + 1	$85.41	$430.74	$88.31	$457.07
Family	$115.31	$581.49	$119.83	$616.43

Bi-weekly Premiums for the Kaiser-Permanente HMO Plan

	Effective 10/08/10 paydate		Effective 01/14/11 paydate	
	Employee	*County*	*Employee*	*County*
Single	$18.98	$170.78	$19.35	$174.14
Single + 1	$67.94	$311.59	$69.27	$317.72
Family	$91.71	$420.64	$93.51	$428.91

Monthly Premiums for the Medicare Surround

	Effective 10/08/10 Pension Check Date		Effective 01/14/11 Pension Check Date	
	Retiree	*County*	*Retiree*	*County*
Single	$43.88	$394.90	$43.92	$395.27
Single + 1	$157.08	$720.47	$157.23	$721.16

Bi-Weekly Premiums for the Dental Plan - There will be an **increase** in the rates from the previous year for the plan.

	Effective 10/08/11 paydate		Effective 01/14/11 paydate	
	Employee	*County*	*Employee*	*County*
Single	$.00	$12.96	$.00	$13.45
Family	$22.30	$12.96	$23.15	$13.45

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

	September 2010 – December 2010				
	PPO	***OAP***	***BCBS HMO***	***Kaiser HMO***	***Dental***
Single	$590.38	$563.65	$405.59	$322.59	$28.64
Single + 1	$1,195.58	$1,141.46	$811.19	$645.20	N/A
Family	$1,499.65	$1,560.62	$1,095.11	$871.01	$77.93

	January 2011 – September 2011				
	PPO	***OAP***	***BCBS HMO***	***KP HMO***	***Dental***
Single	$623.53	$545.55	$478.29	$339.37	$29.72
Single + 1	$1,255.35	$1,098.62	$956.59	$678.77	N/A
Family	$1,706.19	$1,493.57	$1,291.39	$916.31	$80.89

RETIREMENT PLAN ADJUSTMENT

As previously approved by the BOC, employees participating in the traditional retirement plan will see an increase in their retirement contributions of 0.25%. The employees' retirement contribution currently at 5.50% will increase to 5.75% on the February 25, 2011 paycheck. The FY11 Budget for the retirement plan includes an increase in the Employer contribution rate from 12% to 12.25%.

CLASSIFICATION AND COMPENSATION PLAN

Below are the Classification and Compensation Plan Schedules.

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
1187	ANIMAL CONTROL DISPATCHER	45
6011	ANIMAL CONTROL MANAGER	56
5011	ANIMAL CONTROL OFFICER I	44
5020	ANIMAL CONTROL OFFICER II	46
5930	ANIMAL CONTROL OPERATIONS MANAGER	52
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 FACILITY COMM	64
3009	ASSISTANT DRUG COURT COORD	51
3981	ASSISTANT EMERGENCY COMM MGR	60
2009	ASSOCIATE COUNTY ATTORNEY	57
6174	ASSOCIATE LIBRARY MANAGER	59
4124	AUTO SERVICES TECHNICIAN	44
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 ADMIN	54
3070	BIOLOGIST	52
2085	BOND ADMINISTRATOR	50
1133	BUDGET & GRANT COORDINATOR	53
1925	BUDGET ADMINISTRATOR	57

CODE	CLASS TITLE	GRADE
1130	BUDGET ANALYST	52
1135	BUDGET SPECIALIST	54
6129	BUILDING MAINT SUPERINTENDENT	56
6003	BUILDING OPERATIONS MANAGER	57
3125	BUSINESS ANALYST	59
2041	BUSINESS LICENSE AUDITOR	53
2040	BUSINESS LICENSE COMP OFFICIAL	47
6154	BUSINESS LICENSE DIV MGR	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 ENF AGENT I	44
1071	CHILD SUPPORT ENF AGENT II	47
6302	CIRCUIT DEF ADMINISTRATOR	61
1967	CLERK-JUVENILE COURT	55
3028	CLIENT SUPPORT ANALYST I	55
3020	CLIENT SUPPORT ANALYST II	57
6153	CODE ENFORCEMENT DIV MANAGER	58
3171	CODE ENFORCEMENT OFFICER	47
6150	COMM DEVELOPMENT AGENCY DIRECTOR	69
1030	COMMISSION ASSISTANT	50
3000	COMMUNICATIONS COORD I	48
3002	COMMUNICATIONS COORD II	52
6140	COMMUNICATIONS DIRECTOR	63
3915	COMMUNICATIONS MANAGER	56
6121	COMPOST MAINTENANCE SUPT	56
4041	COMPOST OPERATOR I	44
4042	COMPOST OPERATOR II	46
4043	COMPOST OPERATOR III	48
6127	COMPOST PLANT OPERATION SUPT	56
3086	COMPOST PROCESS CNTRLS ANALYST	53
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 SUPV	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
6081	CUSTODIAL SERVICES MANAGER	57
4944	CUSTODIAL SUPERVISOR	47
4029	CUSTODIAN	38
6131	CUSTOMER SERVICES DIV MANAGER	58
3024	DATABASE ADMINISTRATOR	61
1020	DEPT PERSONNEL COORDINATOR	51
1021	DEPT PERSONNEL REPRESENTATIVE	47
3037	DEPT SYSTEM SUPPORT SPECIALIST	49
6094	DEPUTY CHIEF APPRAISER	62
1085	DEPUTY COUNTY CLERK	49

CODE	CLASS TITLE	GRADE
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
3077	DESIGN COORDINATOR	54
3075	DESIGN SPECIALIST	48
3074	DESIGN TECHNICIAN	47
4013	DETENTION FACILITIES TECHNICIAN	51
5052	DETENTION OFFICER	48
1191	DETENTION SPECIALIST	44
5935	DETENTION TRAINING COORDINATOR	51
6151	DEVELOPMENT & INSPEC DIV MGR	61
6004	DEVELOPMENT SERVICES MANAGER	60
6290	DIR ELECTIONS & REGISTRATION	64
6303	DIRECTOR -STATE COURT SERVICES	62
6095	DIRECTOR-TAX ASSESSOR	64
6320	DIR-JUVENILE COURT SERVICES	61
1185	DISPATCH OPERATOR	42
1907	DISPATCH SUPERVISOR	48
3130	DRAFTING TECHNICIAN	41
6002	DRUG COURT COORDINATOR	55
3071	DRUG SCREEN TECHNICIAN	48
6001	DUI COURT COORDINATOR	55
2075	ECONOMIC DEVELOPMENT COORD	53
6158	ECONOMIC DEVELOPMENT DIRECTOR	62
6291	ELECTION & REGISTRATION MANAGER	58
6289	ELECTION & REGISTRATION SUPV	50
1009	ELECTIONS EQUIPMENT TECHNICIAN	45
5913	EMERGENCY COMM OPERATIONS SUPV	54
5910	EMERGENCY COMM SHIFT SUPERVISOR	51
5114	EMERGENCY COMMUN OPERATOR I	46
5115	EMERGENCY COMMUN OPERATOR II	48
5021	EMERGENCY COMMUN TRAINING CORD	51
6251	EMERGENCY COMMUNICATIONS MGR	64
5916	EMERGENCY COMMUNICATIONS OP MGR	57
6255	EMERGENCY MGMT DEPUTY DIRECTOR	58
2034	EMERGENCY MGMT PLANNER	50
5911	EMERGENCY OP CENTER PROGRAM COORD	51
3010	EMPLOYEE COMMUNICATIONS SPECIALIST	55
1119	EMPLOYEE RELATIONS SPECIALIST	56
2005	EMPLOYMENT COUNSELOR	51
1121	EMPLOYMENT FACILITATOR	48
5050	EMS TRAINING COORD	55
5047	EMS TRAINING INSTR	50
1175	ENERGY ANALYST	54
3120	ENGINEER I	52
3121	ENGINEER II	56
3122	ENGINEER III	59
3123	ENGINEER IV	61
6133	ENGINEERING & RECORDS DIV MGR	63
3060	ENGINEERING SPECIALIST	48
3903	ENVIRONMENTAL COMP MANAGER	57

CODE	CLASS TITLE	GRADE
6012	ENVIRONMENTAL COMP SUPERVISOR	53
3065	ENVIRONMENTAL COMP TECH I	47
3066	ENVIRONMENTAL COMP TECH II	49
3069	ENVIRONMENTAL COMP TECH III	51
3034	ENVIRONMENTAL PROGRAMS COORD	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/COUNTY MGR	61
1025	EXECUTIVE SECRETARY	52
2045	EXTENSION SERVICE AGENT	49
1105	EXTENSION SERVICE AIDE	43
6155	EXTENSION SERVICE DIRECTOR	63
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 DIV MANAGER	59
6232	FIRE APPARATUS MAINTENANCE MANAGER	54
6244	FIRE BATTALION CHIEF	61
6230	FIRE CAPT	59
6231	FIRE CAPT 40 HR	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
6246	FIRE MARSHAL	61
6014	FIRE PROTECTION ENGINEER	58
5014	FIREFIGHTER I	50
5015	FIREFIGHTER II	51
5030	FIREFIGHTER III	51
1010	FISCAL TECH I	41
1011	FISCAL TECH II	43
1012	FISCAL TECH III	45
4017	FLEET ADMINISTRATION SPECIALIST	49
6035	FLEET MANAGER	59
1173	FLEET SERVICE WRITER	48
4906	FLEET SHOP SUPERVISOR	53
2908	FOOD SVS SUPERVISOR	46
5005	FORENSIC INVESTIGATOR	53
6055	FORENSIC OPERATIONS MANAGER	61

CODE	CLASS TITLE	GRADE
5004	FORENSIC TECHNICIAN	47
4014	FUEL FACILITIES TECHNICIAN	44
4037	GENERAL CREW CHIEF	46
3134	GIS CADD SPECIALIST	49
3133	GIS CADD TECHNICIAN	47
3912	GIS/CADD SUPERVISOR	54
1921	GOVT SERVICES ADMINISTRATOR	53
3901	GRANTS DEVELOPMENT SPECIALIST	55
3090	HORTICULTURALIST	49
1918	HUMAN RESOURCES ANALYST	55
6185	HUMAN RESOURCES DIRECTOR	65
6060	HUMAN RESOURCES MANAGER	58
1116	HUMAN RESOURCES SPECIALIST	48
1117	HUMAN RESOURCES SR SPECIALIST	52
1114	HUMAN RESOURCES TECHNICIAN	46
3165	HVAC TECHNICIAN	48
4007	INDUSTRIAL MAINTENANCE TECH I	44
4008	INDUSTRIAL MAINTENANCE TECH II	47
4009	INDUSTRIAL MAINTENANCE TECH III	50
6165	INFORMATION SERVICES DIRECTOR	66
6982	INFORMATION SVS DIV MANAGER	63
2001	INMATE COUNSELOR	49
3052	INSPECTION & COMP AUDITOR	53
3085	INSTRUMENTATION TECH	51
6062	INTERNAL AUDIT MANAGER	58
5092	INVESTIGATOR	50
6050	JUDICIAL ADMIN MANAGER	56
1045	JUDICIAL ADMIN SPECIALIST	49
1904	JUDICIAL ADMIN SUPERVISOR	50
1060	JUDICIAL ADMIN TECHNICIAN I	40
1061	JUDICIAL ADMIN TECHNICIAN II	42
1062	JUDICIAL ADMIN TECHNICIAN III	45
1059	JUDICIAL ADMIN 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
1186	LEAD DISPATCH OPERATOR	43
1118	LEARNING AND DEVELOPMENT SPECIALIST	52
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

CODE	CLASS TITLE	GRADE
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	MAINT 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 CONTR COMPLIANCE ADMIN	56
4032	METER REPAIR TECHNICIAN I	41
4033	METER REPAIR TECHNICIAN II	43
4039	METER REPAIR TECHNICIAN III	45
4016	METER SERVICES TECH	42
3197	NETWORK ENGINEER	57
3196	NETWORK SUPPORT ANALYST	54
6293	PARKS & REC DIVISION MANAGER	60
6180	PARKS & RECREATION DIRECTOR	65
6295	PARKS DISTRICT OPERATIONS MGR	56
4904	PARKS SHOP SUPERVISOR	49
1938	PAYROLL MANAGER	57
1136	PAYROLL SPECIALIST	46
3049	PERSONAL PROPERTY AUDITOR	54
5095	PHOTO SYSTEMS TECHNICIAN	45
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 TECH I	44
1004	POLICE RECORDS TECH II	46
1180	POLICE REPORT TECHNICIAN	40
5904	POLICE SERGEANT	53
4024	POOL MECHANIC	47
1950	PRETRIAL DIVISION MANAGER	53

CODE	CLASS TITLE	GRADE
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
3989	PROCESS CONTROLS ANALYST III	58
3006	PROGRAMMER/ANALYST I	56
3007	PROGRAMMER/ANALYST II	58
6190	PROPERTY MANAGEMENT DIRECTOR	63
1102	PROPERTY TAX / EXEMPTIONS MGR	54
6099	PROPERTY TAX BUSINESS SERVICES MGR	58
1948	PROPERTY TAX SUPERVISOR	50
1033	PROPERTY TAX TECHNICIAN I	43
1032	PROPERTY TAX TECHNICIAN II	45
1034	PROPERTY TAX TECHNICIAN III	48
1040	PROPERTY/EVIDENCE CONTROL TECH	46
3035	PUBLIC PROGRAMS COORD	54
6250	PUBLIC SAFETY AGENCY DIRECTOR	70
3038	PUBLIC SAFETY RMS COORDINATOR	51
5130	PUBLIC SAFETY SERVICES COORD	54
5902	PUBLIC SAFETY SUPPLY SUPV	52
6276	PUBLIC SERVICES AGENCY DIRECTOR	69
1902	PUBLIC SERVICES SUPERVISOR	50
1015	PUBLIC SERVICES TECHNICIAN I	41
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
1008	RECORDS MANAGEMENT TECH	43
2094	RECREATION PROGRAM COORD	52
6181	RECREATION PROGRAM MANAGER	56
2092	RECREATION PROGRAMMER	49
2093	RECREATION SPECIALIST	47
6173	REGIONAL/CENTRAL LIBRARY MANAGER	57
2098	REGISTERED DIETICIAN	49
2095	REGISTERED NURSE	54
3118	REGISTERED SURVEYOR	55
1145	RISK ANALYST	53
6080	RISK MANAGER	59
6159	ROADS MAINTENANCE DIVISION MANAGER	60
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

CODE	CLASS TITLE	GRADE
2012	SENIOR ASSOC COUNTY ATTORNEY	63
5094	SENIOR BACKGROUND INVESTIGATOR	52
3172	SENIOR CODE ENFORCEMENT OFFICER	49
3148	SENIOR CONSTRUCTION INSPECTOR	52
3200	SENIOR CONTRACT / PROJECTS MGR	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 MGR	57
2050	SENIOR SERVICES PROGRAM COORD	52
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 REV MANAGER	56
4019	SMALL ENGINE MECHANIC	44
6138	SOLID WASTE DIVISION MANAGER	60
6085	SOLID WASTE OPERATIONS MANAGER	58
6071	SR FACILITIES PROJECT MANAGER	57
2010	STAFF ATTORNEY	55
1140	STAFF AUDITOR I	52
1141	STAFF AUDITOR II	54
3916	STATION & PRODUCTION MANAGER	56
6132	STORM WATER MGMT DIVISION MGR	62
6117	STORM WATER MGMT SUPERINTENDENT	58
3116	STORM WATER SYSTEMS TECH	48
1110	STREET LIGHT PROGRAM ADM	52
1171	SUBDIVISION COMPLIANCE ADM	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 DIV MANAGER	61
6076	TAG/TITLE OPERATIONS MANAGER	58
6091	TAX ACCOUNTING MANAGER	58
6100	TAX ASSESSORS DIVISION MANAGER	60
1146	TAX COMMISSIONER ANALYST	56
1153	TAX/TAG AUDITOR I	45
1154	TAX/TAG AUDITOR II	48
3023	TECHNOLOGY PROGRAMS MANAGER	59
6141	TECHNOLOGY SERVICES MANAGER	60
3062	TRAFFIC CONTROL CENTER MANAGER	55
1064	TRAFFIC COURT COORDINATOR	48
3115	TRAFFIC ENGINEERING TECH	47
6157	TRAFFIC OPS DIVISION MANAGER	62
6015	TRAFFIC OPS SUPERINTENDENT	57
3112	TRAFFIC SIGNAL MAINT DIST SUPT	56

CODE	CLASS TITLE	GRADE
6177	TRAFFIC SIGNAL SYSTEMS MANAGER	60
3110	TRAFFIC SIGNAL TECHNICIAN I	45
3111	TRAFFIC SIGNAL TECHNICIAN II	48
3113	TRAFFIC SIGNAL TECHNICIAN III	50
3063	TRAFFIC TIMING ANALYST	53
4908	TRANSFER STATION SUPERVISOR	51
1164	TRANSIT OPERATIONS COORD	55
1170	TRANSIT OPERATIONS MONITOR	50
1165	TRANSIT OPERATIONS SPECIALIST	54
6209	TRANSPORTATION AGENCY DEPUTY DIR	64
6210	TRANSPORTATION AGENCY DIRECTOR	69
3061	TRANSPORTATION ANALYST	53
6105	TRANSPORTATION DIVISION MGR	63
6292	TRANSPORTATION MAINT SUPERINTENDENT	58
6006	TRANSPORTATION PLANNING DIV MGR	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 MAINT SUPERVISOR	50
4038	UTILITIES CREW CHIEF	48
4903	UTILITIES EQUIP MAINT SUPERVISOR	50
4000	UTILITIES MECHANIC I	45
4001	UTILITIES MECHANIC II	48
4002	UTILITIES MECHANIC III	52
6115	UTILITY MAINT SUPERINTENDENT	57
6007	UTILITY PERMITTING MANAGER	57
4030	UTILITY WORKER I	39
4031	UTILITY WORKER II	41
4034	UTILITY WORKER III	43
3106	VETERINARIAN	61
3107	VETERINARIAN TECHNICIAN	46
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 MGR	61
6137	WATER DISTRIBUTION DIVISION MGR	60
6139	WATER OPERATIONS MANAGER	62
6134	WATER PROTECTION DIV MANAGER	60
6215	WATER SYSTEM AGENCY DIRECTOR	69
6142	WATER SYSTEM GIS MANAGER	60
3068	WATERSHED TECHNICIAN	50
5131	WEAPONS & EQUIPMENT TECH	48
3004	WEB MASTER	56
4045	WELDING & FABRICATION SPECIALIST	51
1172	WORK ORDER COORDINATOR	47
6120	WW MAINT SUPERINTENDENT	57
3909	WW OPERATIONS SHIFT FOREMAN	51
6125	WW OPERATIONS SUPERINTENDENT	57
3904	WW OPERATIONS SUPERVISOR	53
3080	WW PLANT OPERATOR I	41
3081	WW PLANT OPERATOR II	43
3082	WW PLANT OPERATOR III	46
3083	WW PLANT OPERATOR IV	49

CODE	CLASS TITLE	GRADE
3102	ZONING ANALYST	50
6156	ZONING DIV MGR	61

CODE	PART-TIME CLASS TITLE	GRADE
8117	ACCOUNTANT	9P
8735	ACCOUNTING TECHNICIAN	8P
8115	ADMINISTRATIVE ASSISTANT	7P
8120	ADMINISTRATIVE TECHNICIAN	6P
8131	AIDE	3P
8210	ANALYST	12P
8211	ANIMAL CONTROL ASSISTANT	7P
8144	APPRAISER	8P
8105	ASSISTANT	2P
8603	ASSISTANT MANAGER	3P
8108	ATTENDANT	1P
8212	ATTORNEY	14P
8100	CLERK	1P
8122	CODE ENFORCEMENT OFFICER	5P
8304	COMMUNICATIONS COORDINATOR	9P
8305	COMMUNICATIONS OPERATOR	6P
8730	CONSTRUCTION SPECIALIST	9P
8202	COORDINATOR	6P
8600	COURIER	4P
8119	COURT CLERK	4P
8118	COURT TECHNICIAN	3P
8116	CUSTODIAN	3P
8502	DEPUTY SHERIFF	8P
8123	DESIGN SPECIALIST	8P
8129	DISPATCH OPERATOR	4P
8402	DRIVER	4P
8308	DRUG SCREEN TECHNICIAN	9P
8102	ELECTION TECHNICIAN	4P
8141	ENGINEER	13P
8140	ENGINEERING TECHNICIAN	10P
8602	FACILITY MAINTENANCE WORKER	2P
8734	FISCAL TECHNICIAN	6P
8740	FLEET TECHNICIAN I	7P
8741	FLEET TECHNICIAN II	8P
8742	FLEET TECHNICIAN III	10P
8203	INSTRUCTOR I	1P
8208	INSTRUCTOR II	4P
8408	INSTRUCTOR/LIFEGUARD	1P
8204	INTERN	1P
8303	IS TECHNICIAN	14P
8510	JUDICIAL ASSISTANT	10P
8511	JUDICIAL CLERK I	2P
8512	JUDICIAL CLERK II	3P
8513	JUDICIAL CLERK III	4P
8407	LIFEGUARD	1P
8205	MAGISTRATE	14P
8126	MAINTENANCE SUPERVISOR	9P
8124	MAINTENANCE TECHNICIAN	4P
8722	MANAGER	8P

CODE	PART-TIME CLASS TITLE	GRADE
8101	PAGE	1P
8404	PARKS WORKER	1P
8508	POLICE OFFICER	8P
8509	PROBATION OFFICER	5P
8125	PROGRAM ASSISTANT	6P
8132	PROGRAM LEADER	5P
8121	PROGRAM SPECIALIST	6P
8307	PROPERTY TAX TECHNICIAN	7P
8111	RECREATION LEADER	2P
8145	RECREATION PROGRAM MANAGER	13P
8133	RECREATION PROGRAMMER	10P
8127	RECREATION SUPERVISOR	4P
8130	REGISTERED NURSE	10P
8506	SCOREKEEPER	1P
8128	SR FACILITY PROJECT MANAGER	12P
8604	SUPERVISOR I	2P
8605	SUPERVISOR II	4P
8606	SUPERVISOR III	5P
8503	SURVEILLANCE OFFICER	4P
8306	TAG/TITLE TECHNICIAN	7P
8302	TECHNICIAN	2P
8114	VICTIM ADVOCATE	7P

COBB COUNTY FULL-TIME SALARY RANGES

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	$79,664.00	$97,115	$129,646.40
66	$83,636.80	$102,003	$136,260.80
67	$87,817.60	$107,099	$143,104.00
68	$92,206.40	$112,403	$150,363.20

COBB COUNTY FULL-TIME SALARY RANGES

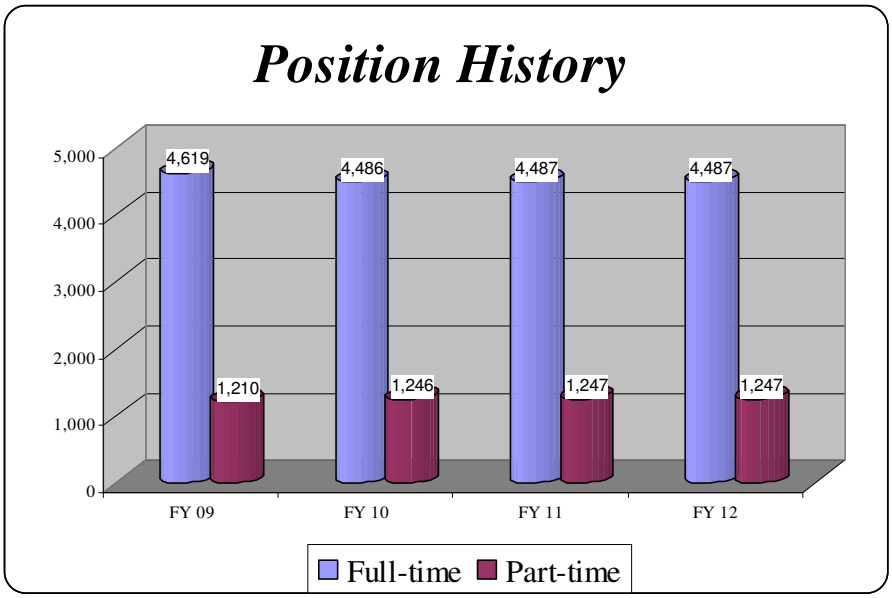
Grade	Minimum	Market	Maximum
69	$96,803.20	$118,019	$157,809.60
70	$101,587.20	$123,926	$165,651.20
71	$106,288.00	$130,166	$173,284.80

COBB COUNTY PART-TIME HOURLY RANGES

Grade	Minimum	Market	Maximum
1P	$7.25	$9.79	$12.33
2P	$7.98	$10.77	$13.57
3P	$8.78	$11.85	$14.93
4P	$9.66	$13.04	$16.42
5P	$10.63	$14.35	$18.07
6P	$11.69	$15.78	$19.87
7P	$12.86	$17.36	$21.86
8P	$14.15	$19.10	$24.06
9P	$15.57	$21.02	$26.47
10P	$17.13	$23.13	$29.12
11P	$18.84	$25.44	$32.03
12P	$20.72	$27.97	$35.22
13P	$22.79	$30.77	$38.74
14P	$25.07	$33.85	$42.62
15P	$27.58	$37.23	$46.89

HUMAN RESOURCES-HIGHLIGHTS

The following graph displays the history of full-time and part-time employment positions for FY 11/12. A narrative is also provided discussing major position changes.



The FY 11/12 Biennial Budget provides no funding for new positions, Reclassifications, or Grade Adjustments.

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 *Behind the Scenes.*

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

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
800 MHz					
Radio Systems Mgr	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					
Veterinarian	61	0	0	1	1
Animal Control Manager	56	1	1	1	1
Animal Control Operations 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
Veterinarian Technician	46	0	0	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	2	2	2
Total Full-time Positions		**43**	**42**	**44**	**44**
Total Part-time Positions		**2**	**4**	**4**	**4**
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**

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Business License - Occupational Tax					
Business License Division Manager	58	1	1	1	1
Business License Auditor	53	2	2	2	2
Business License Compliance Official	47	4	4	4	4
Administrative Specialist III	47	1	1	1	1
Public Services Technician III	45	2	2	2	2
Total Full-time Positions		**10**	**10**	**10**	**10**
Total Part-time Positions		**3**	**0**	**0**	**0**
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	2	2	2
Judicial Administrative Technician IV	48	0	2	2	2
Traffic Court Coordinator	48	1	0	0	0
Fiscal Technician III	45	3	3	3	3
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					
Chief Deputy Court Clerk	L	1	1	1	1
Clerk of Superior Court	E	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Clerk of Superior Court (cont'd)					
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 Tech III	45	3	3	3	3
Administrative Specialist II	44	2	2	2	2
Fiscal Tech 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	9	9	9
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**13**	**12**	**12**	**12**
Communications					
Communications Director	63	1	1	1	1
Communications Manager	56	1	1	1	1
Station & Production Manager	56	1	1	1	1
Web Master	56	1	1	1	1
Communications Coordinator II	52	7	6	6	6
Administrative Supervisor	50	1	1	1	1
Total Full-time Positions		**12**	**11**	**11**	**11**
Total Part-time Positions		**4**	**5**	**5**	**5**
Community Development					
Community Development Agency Director	69	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Community Development (cont'd)					
Subdivision Compliance Administrator	53	1	1	1	1
Administrative Assistant	50	1	1	1	1
Department System Support Specialist	49	1	0	0	0
Accountant I	48	1	1	1	1
Total Full-time Positions		**5**	**4**	**4**	**4**
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**
Total Part-time Positions		**0**	**0**	**1**	**1**
Department of Transportation					
Transportation Agency Director	69	1	1	1	1
Transportation Division Manager	63	1	0	0	0
Traffic Operations Division Manager	62	1	1	1	1
Airport Division Manager	61	1	1	1	1
Engineer IV	61	2	3	3	3
Transportation Planning Division Manager	61	1	1	1	1
Roads Maintenance Division Manager	60	1	1	1	1
Traffic Signal Systems Manager	60	1	1	1	1
Engineer III	59	6	5	5	5
Transportation Maintenance Superintendent	58	1	1	1	1
Traffic Operations Superintendent	57	1	1	1	1
Utility Permitting Manager	57	1	1	1	1
Administrative Division Manager	56	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Department of Transportation (cont'd)					
Engineer II	56	5	4	4	4
Maintenance District Superintendent	56	4	4	4	4
Sr Contract/Project Manager	56	2	2	2	2
Traffic Signal Maintenance District Super.	56	2	2	2	2
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	2	2	2	2
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	1	1	1
Transportation Analyst	53	3	3	3	3
Engineer I	52	1	1	1	1
Senior Construction Inspector	52	1	1	1	1
Street Light Program Administrator	52	1	1	1	1
Survey Crew Supervisor	51	2	2	2	2
Accountant II	50	1	1	1	1
Administrative Assistant	50	1	1	1	1
Maintenance Supervisor	50	5	5	5	5
Traffic Signal Technician III	50	1	2	2	2
Construction Inspector	49	3	2	2	2
GIS CADD Specialist	49	1	1	1	1
Safety Technician I	49	1	1	1	1
Communication Coordinator I	48	2	2	2	2
Traffic Signal Technician II	48	5	4	4	4
Administrative Specialist III	47	3	3	3	3
Department Personnel Representative	47	1	1	1	1
GIS CADD Technician	47	2	1	1	1
Traffic Engineering Technician	47	6	5	5	5
Equipment Operator IV	46	5	5	5	5
General Crew Chief	46	16	15	15	15
Land Acquisition Agent	46	1	0	0	0

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Department of Transportation (cont'd)					
Fiscal Technician III	45	4	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	4	3	3	3
Auto Services Technician	44	1	1	1	1
Equipment Operator III	44	4	4	4	4
Signs & Markings Technician	43	6	5	5	5
Survey Technician	43	3	1	1	1
Warehouse Worker II	43	1	0	0	0
Dispatch Operator	42	1	1	1	1
Equipment Operator II	42	19	14	14	14
Equipment Operator I	40	9	9	9	9
Total Full-time Positions		**167**	**148**	**148**	**148**
Total Part-time Positions		**2**	**5**	**5**	**5**
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	1	1	1
Senior Construction Inspector	52	3	3	3	3
Public Services Supervisor	50	1	1	1	1
Construction Inspector	49	21	15	15	15
Administrative Specialist III	47	1	1	1	1
Fiscal Technician III	45	1	0	0	0
Public Service Technician III	45	4	4	4	4
Administrative Specialist II	44	4	4	4	4
Administrative Specialist I	41	2	2	2	2
Total Full-time Positions		**49**	**41**	**41**	**41**
Total Part-time Positions		**3**	**2**	**2**	**2**
District Attorney					
Senior Assistant District Attorney (State)	L	3	3	3	3

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
District Attorney (cont'd)					
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	1	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	18	18	18	18
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		**78**	**79**	**79**	**79**
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**
Economic Development					
Economic Development Director	62	1	1	1	1
Grants Development Specialist	55	1	1	1	1
Economic Development Coordinator	53	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**4**	**4**	**4**	**4**

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Elections & Registration					
Director Elections & Registration	64	1	1	1	1
Elections & Registration Manager	58	3	3	3	3
Administrative Supervisor	50	0	1	1	1
Elections & Registration Supervisor	50	4	3	3	3
Administrative Coordinator	49	1	0	0	0
Elections Equipment Technician	45	3	2	2	2
Administrative Specialist II	44	3	3	3	3
Fiscal Technician II	43	1	1	1	1
Administrative Specialist I	41	5	5	5	5
Total Full-time Positions		**21**	**19**	**19**	**19**
Total Part-time Positions		**119**	**119**	**119**	**119**
Emergency Management Agency					
Emergency Management Deputy Director	58	1	1	1	1
Public Program Coordinator	54	1	1	1	1
Emergency Operations Center Program Coord.	51	1	1	1	1
Emergency Management Planner	50	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**5**	**5**	**5**	**5**
Total Part-time Positions		**0**	**0**	**1**	**1**
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
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

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Extension Service (cont'd)					
Total Full-time Positions		**10**	**10**	**10**	**10**
Total Part-time Positions		**5**	**5**	**5**	**5**
Finance Department					
Finance Director/Comptroller	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	1	1	1	1
Payroll Manager	57	1	1	1	1
Budget Specialist	54	1	1	1	1
Accountant III	53	5	4	4	4
Budget Analyst	52	2	2	2	2
Accountant II	50	6	4	4	4
Administrative Coordinator	49	1	1	1	1
Dept 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	7	7	7
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**38**	**33**	**33**	**33**
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 Tech IV	50	2	2	2	2
Fleet Administration Specialist	49	1	1	1	1
Truck/Equipment Tech III	49	6	4	4	4
Auto Technician III	48	3	3	3	3
Fleet Service Writer	48	2	2	2	2
Auto Parts Specialist	47	4	4	4	4
Truck/Equipment Tech II	47	0	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Fleet Management (cont'd)					
Auto Technician II	46	5	4	4	4
Truck/Equipment Tech I	45	3	2	2	2
Auto Technician I	44	2	2	2	2
Fuel Facilities Technician	44	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**35**	**32**	**32**	**32**
Total Part-time Positions		**0**	**3**	**3**	**3**
Government Service Centers					
Government Service Administrator	53	1	1	1	1
Public Services Supervisor	50	2	2	2	2
Mail Services Supervisor	49	1	1	0	0
Public Services Technician III	45	3	3	3	3
Mail Services Technician	41	3	3	0	0
Total Full-time Positions		**10**	**10**	**6**	**6**
Total Part-time Positions		**3**	**3**	**1**	**1**
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	3	2	2	2
Learning & Development Specialist	52	0	1	1	1
Administrative Coordinator	49	1	1	1	1
Human Resources Specialist	48	6	6	6	6
Human Resources Technician	46	4	3	3	3
Administrative Specialist II	44	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**24**	**23**	**23**	**23**
Total Part-time Positions		**6**	**4**	**4**	**4**
Information Services					
Information Services Director	66	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Information Services (cont'd)					
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	15	15	15
Security Administrator	58	2	2	2	2
Server Administrator	58	11	10	9	9
Systems Administrator	58	9	9	9	9
Client Support Analyst II	57	7	6	6	6
Network Engineer	57	3	3	3	3
Administrative Division Manager	56	1	1	1	1
Programmer/Analyst I	56	2	3	3	3
Client Support Analyst I	55	4	4	4	4
Computer Programmer	54	3	3	3	3
Network Support Analyst	54	3	3	3	3
Administrative Coordinator	49	1	1	1	1
Computer Operator II	47	3	2	2	2
GIS CADD Technician	47	1	0	1	1
Computer Operator I	45	4	4	4	4
Administrative Specialist II	44	2	2	2	2
Administrative Specialist I	41	3	2	2	2
Total Full-time Positions		**98**	**92**	**92**	**92**
Total Part-time Positions		**7**	**9**	**9**	**9**
Internal Audit					
Internal Audit Manager	58	1	1	1	1
Staff Auditor I	52	2	2	2	2
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**4**	**4**	**4**	**4**
Juvenile Court					
Judge- Juvenile	A	4	4	4	4
Director - Juvenile Court Services	61	1	1	1	1
Judicial Program Administrator	57	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Juvenile Court (cont'd)					
Clerk-Juvenile Court	55	1	1	1	1
Drug Court Coordinator	55	1	1	1	1
Record Systems Manager	54	1	1	1	1
Family Therapist	52	4	5	5	5
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	22	24	24	24
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		**73**	**76**	**76**	**76**
Total Part-time Positions		**9**	**9**	**9**	**9**
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
Librarian II	50	24	24	24	24

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Library (cont'd)					
Maintenance Supervisor	50	1	0	0	0
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	9	9	9	9
Administrative Specialist I	41	2	2	2	2
Library Assistant I	40	30	30	30	30
Library Courier	40	3	3	3	3
Total Full-time Positions		**125**	**124**	**124**	**124**
Total Part-time Positions		**196**	**196**	**196**	**196**
Magistrate Court					
Chief Magistrate	E	1	1	1	1
Magistrate Judge	A	1	1	1	1
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	2	2	2	2
Accountant I	48	1	1	1	1
Pretrial Release Officer	48	7	7	7	7
Administrative Specialist III	47	1	0	0	0
Judicial Administrative Technician III	45	5	6	6	6
Judicial Administrative Technician II	42	12	12	12	12
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		**41**	**41**	**41**	**41**
Total Part-time Positions		**25**	**25**	**25**	**25**

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Mail Services					
Mail Services Supervisor	49	0	0	1	1
Mail Services Technician	41	0	0	3	3
Total Full-time Positions		**0**	**0**	**4**	**4**
Total Part-time Positions		**0**	**0**	**2**	**2**
Medical Examiner					
Forensic Operations Manager	61	1	1	1	1
Senior Forensic Investigator	56	1	1	1	1
Forensic Investigator	53	3	3	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	3	2	2	2
Recreation Program Manager	56	5	5	5	5
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	27	27	27
Administrative Supervisor	50	1	1	1	1
Facilities Supervisor	50	1	1	1	1
Maintenance Supervisor	50	6	8	8	8
Horticulturist	49	1	1	1	1
Parks Shop Supervisor	49	1	1	1	1
Recreation Programmer	49	7	5	5	5
Truck/Equipment Technician III	49	1	1	1	1
Accountant I	48	1	0	0	0
Equipment Operator V	48	1	1	1	1
Maintenance Technician III	48	4	3	3	3
Administrative Specialist III	47	3	2	2	2

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Parks, Recreation & Cultural Affairs (cont'd)					
Department Personnel Representative	47	1	1	1	1
Pool Mechanic	47	2	2	2	2
Recreation Specialist	47	8	7	7	7
Equipment Operator IV	46	3	3	3	3
General Crew Chief	46	26	24	24	24
Maintenance Technician II	46	2	2	2	2
Fiscal Technician III	45	3	3	3	3
Administrative Specialist II	44	5	4	4	4
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	61	61	61	61
Total Full-time Positions		**196**	**184**	**184**	**184**
Total Part-time Positions		**457**	**459**	**459**	**459**
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**	**0**	**0**	**0**
Police Department					
Chief of Police	68	1	1	1	1
Deputy Police Chief	64	2	2	2	2
Police Major	61	8	6	6	6
Police Captain	59	4	6	6	6
Police Lieutenant	56	33	33	33	33

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Police Department (cont'd)					
Police Sergeant	53	81	81	81	81
AFIS Services Specialist	52	1	1	1	1
Police Officer II	51	361	441	441	441
Police Officer III	51	26	20	20	20
Public Safety RMS Coordinator	51	0	1	1	1
Administrative Supervisor	50	4	4	4	4
Police Officer I	50	76	1	1	1
Senior Crime Scene Technician	49	1	1	1	1
Criminal Intelligence Analyst	48	3	3	3	3
Police Records Technician II	43	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	14	14	14
Police Records Technician I	44	9	9	9	9
Public Service Technician II	43	6	6	6	6
Administrative Specialist I	41	10	10	10	10
Total Full-time Positions		**654**	**653**	**653**	**653**
Total Part-time Positions		**86**	**87**	**87**	**87**
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	0	0	0
Building Operations Manager	57	0	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Property Management (cont'd)					
Custodial Services Manager	57	0	1	1	1
Senior Facilities Project Manager	57	0	1	1	1
Building Maintenance Superintendent	56	1	0	0	0
Facilities Projects Manager	56	5	4	4	4
Design Coordinator	54	1	1	1	1
Energy Analyst	54	1	1	1	1
Facilities Construction Supervisor	54	1	1	1	1
Facilities & Grounds Manager	53	1	0	0	0
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	3	3	3
Life Safety Systems Technician	49	1	1	1	1
Design Specialist	48	1	0	0	0
HVAC Technician	48	2	2	2	2
Maintenance Technician III	48	16	16	16	16
Custodial Supervisor	47	8	6	6	6
Design Technician	47	2	2	2	2
Work Order Coordinator	47	1	1	1	1
Maintenance Technician II	46	8	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	7	7	7
Total Full-time Positions		**71**	**65**	**65**	**65**
Total Part-time Positions		**11**	**24**	**24**	**24**
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

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Public Safety – Director's Office (cont'd)					
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	2	2	2	2
Police Officer III	51	3	3	3	3
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		**31**	**31**	**31**	**31**
Total Part-time Positions		**1**	**1**	**1**	**1**
Public Safety – Safety Village					
Safety Village Coordinator	59	1	1	1	1
Total Full-time Positions		**1**	**1**	**1**	**1**
Public Safety Training Center - Fire					
Fire Lieutenant	56	1	1	1	1
EMS Training Coordinator	55	1	1	1	1
Firefighter II	51	1	1	1	1
EMS Training Instructor	50	1	1	1	1
Total Full-time Positions		**4**	**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 II	51	1	2	2	2
Police Officer III	51	2	1	1	1
Physical Fitness Coordinator	50	1	1	1	1
Police Officer I	50	1	0	0	0

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Sheriff's Office (cont'd)					
Deputy Sheriff II	51	374	380	380	380
Deputy Sheriff III	51	7	6	6	6
Detention Facilities 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	3	3	3	3
Bond Administrator	50	1	1	1	1
Inmate Counselor	49	1	1	1	1
Sr Crime Scene Technician	49	7	7	7	7
Accountant I	48	5	5	5	5
Criminal Intelligence Analyst	48	1	1	1	1
Detention Officer	48	11	7	7	7
Judicial Administrative Technician IV	48	1	1	1	1
Weapons & Equipment Technician	48	1	1	1	1
Administrative Specialist III	47	1	1	1	1
Department Personnel Representative	47	3	3	3	3
Food Services Supervisor	46	1	1	1	1
General Crew Chief	46	3	3	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	14	14	14	14
Detention Specialist	44	107	107	107	107
Fiscal Technician II	43	1	1	1	1
Warehouse Worker II	43	6	6	6	6
Dispatch Operator	42	2	2	2	2
Judicial Administrative Technician II	42	12	12	12	12
Warehouse Worker I	42	14	14	14	14
Administrative Specialist I	41	2	2	2	2
Mail Services Technician	41	1	1	1	1
Total Full-time Positions		**739**	**740**	**740**	**740**
Total Part-time Positions		**58**	**58**	**58**	**58**

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Public Safety Training Center-Police (cont'd)					
Administrative Specialist II	44	2	2	2	2
Total Full-time Positions		**12**	**11**	**11**	**11**
Public Services					
Public Services Director	69	1	1	1	1
Agency Administrative Assistant	50	1	1	1	1
Total Full-time Positions		**2**	**2**	**2**	**2**
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	2	2	2	2
Administrative Specialist III	47	1	1	1	1
Purchasing Technician I	45	2	2	2	2
Administrative Specialist II	44	1	1	1	1
Total Full-time Positions		**11**	**11**	**11**	**11**
Total Part-time Positions		**1**	**1**	**1**	**1**
Records Management					
Administrative Division Manager	56	0	1	1	1
Records Mgt & Print Center Division Mgr	54	1	0	0	0
Printing Center Technician	43	2	2	2	2
Records Management Technician	43	3	3	3	3
Total Full-time Positions		**6**	**6**	**6**	**6**
Senior Services					
Senior Services Director	64	1	1	1	1
Senior Services Manager of Operations	60	0	1	1	1
Senior Services Division Manager	57	2	0	0	0
Registered Nurse	54	1	0	0	0
Senior Services Program Coordinator	52	11	11	11	11
Administrative Coordinator	49	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Senior Services (cont'd)					
Registered Dietician	49	1	1	1	1
Accountant I	48	1	1	1	1
Senior Services Case Manager	48	4	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	8	8	8
Maintenance Technician I	44	1	1	1	1
Dispatch Operator	42	2	1	1	1
Administrative Specialist I	41	7	7	7	7
Fiscal Technician I	41	1	1	1	1
Senior Services Aide	40	3	1	1	1
Total Full-time Positions		**59**	**52**	**52**	**52**
Total Part-time Positions		**39**	**45**	**45**	**45**
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	1	1	1	1
Deputy Sheriff Major	61	14	14	14	14
Building Maintenance Superintendent	56	1	1	1	1
Deputy Sheriff Lieutenant	56	19	19	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
Accountant III	53	3	3	3	3
Deputy Sheriff Sergeant	53	70	70	70	70
Inspection & Compliance Auditor	53	1	1	1	1
Academy Instructor	52	3	3	3	3

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
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	2	2	2	2
Senior Assistant Solicitor	L	1	1	1	1
Judicial Administrative Manager	56	1	1	1	1
Criminal Investigator	53	1	1	1	1
Investigator	50	7	7	7	7
Judicial Administrative Supervisor	50	2	2	2	2
Judicial Administrative Specialist	49	2	1	1	1
Victim Advocate	48	4	3	3	3
Administrative Specialist III	47	1	1	1	1
Legal Administrative Specialist	46	10	10	10	10
Judicial Administrative Technician II	42	12	12	12	12
Total Full-time Positions		**68**	**66**	**66**	**66**
Total Part-time Positions		**2**	**5**	**5**	**5**
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
DUI Court Coordinator	55	0	1	1	1
Staff Attorney	55	6	7	7	7
Probation Supervisor	52	4	4	4	4
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	0	0	0
Probation Officer	48	9	9	9	9
Judicial Administrative Technician III	45	7	7	7	7
Judicial Administrative Technician II	42	1	1	1	1
Total Full-time Positions		**63**	**64**	**64**	**64**
Total Part-time Positions		**57**	**58**	**58**	**58**

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
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	11	11	11
Senior Court Reporter	52	1	1	1	1
Assistant Drug Court 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	8	8	8
Court Reporter - Floater	49	5	4	4	4
Judicial Administrative Specialist	49	13	13	13	13
Law Clerk	49	1	0	0	0
Drug Screen Technician	48	0	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**	**63**	**63**	**63**
Total Part-time Positions		**55**	**55**	**55**	**55**
Support Services					
Support Service Agency Director	69	1	1	1	1
Administrative Assistant	50	1	1	1	1
Total Full-time Positions		**2**	**2**	**2**	**2**
Total Part-time Positions		**1**	**1**	**1**	**1**
Tax Assessor					
Director - Tax Assessor	64	1	1	1	1
Deputy Chief Appraiser	62	1	1	1	1
Tax Assessors Division Manager	60	3	3	3	3
Senior Appraiser	54	2	2	2	2
Personal Property Auditor	54	2	2	2	2
Appraiser IV	52	7	9	9	9

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Tax Assessor (cont'd)					
GIS/CADD Supervisor	54	1	1	1	1
Administrative Supervisor	50	1	1	1	1
Appraiser III	49	7	9	9	9
GIS CADD Specialist	49	1	1	1	1
Administrative Specialist III	47	2	2	2	2
GIS CADD Technician	47	4	4	3	3
Appraiser II	47	10	5	5	5
Administrative Specialist II	44	8	8	8	8
Appraiser I	45	1	0	0	0
Public Service Technician II	43	2	2	2	2
Total Full-time Positions		**53**	**51**	**50**	**50**
Total Part-time Positions		**3**	**4**	**4**	**4**
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 Svc Mgr	58	1	1	1	1
Tag/Title Operations Manager	58	1	1	1	1
Tax Accounting Manager	58	1	1	1	1
Tax Commissioner Analyst	56	0	0	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
Property Tax Supervisor	50	1	1	1	1
Accountant I	48	4	4	4	4
Levy Enforcement Officer	48	4	4	4	4
Property Tax Technician III	48	0	1	1	1
Tag/Title Technician III	48	7	10	10	10
Tax/Tag Auditor II	48	4	0	0	0

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Tax Commissioner (cont'd)					
Administrative Specialist III	47	1	1	1	1
Fiscal Technician III	45	2	2	2	2
Property Tax Technician II	45	10	8	8	8
Tag/Title Technician II	45	7	9	9	9
Tax/Tag Auditor I	45	2	0	0	0
Tag & Title Technician I	44	46	44	44	44
Property Tax Technician I	43	6	5	5	5
Total Full-time Positions		**116**	**111**	**112**	**112**
Total Part-time Positions		**1**	**6**	**6**	**6**
Victim Witness - District Attorney					
Assistant District Attorney	L	1	1	1	1
Judicial Prog Administrator	57	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Victim Advocate	48	9	9	9	9
Assistant District Attorney	L	1	1	1	1
Total Full-time Positions		**12**	**12**	**12**	**12**
Total Part-time Positions		**5**	**5**	**5**	**5**
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	1	1	1
Administrative Specialist III	47	1	1	1	1
Administrative Specialist I	41	1	1	1	1
Total Full-time Positions		7	6	6	6
Casualty & Liability Claims Fund					
Risk Manager	59	1	1	1	1
Risk Analyst	53	1	1	1	1
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**

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
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**
E - 911 Fund					
Emergency Communications Manager	64	1	1	1	1
Assistant Emergency Communication Manager	60	1	1	1	1
Emergency Communications Operations Mgr	57	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 Supv	51	9	9	9	9
Senior 911 Analyst	51	1	1	1	1
Dept System Support Specialist	49	1	1	1	1
911 Analyst	48	1	1	1	1
Emergency Communication Operator II	48	96	101	101	101
Administrative Specialist III	47	1	1	1	1
Total Full-time Positions		**119**	**124**	**124**	**124**
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	2	2	2
Fire Marshal	61	0	1	1	1
Fire Captain	59	24	24	24	24
Fire Captain (40 hours)	59	2	2	2	2
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	96	96	96	96

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Fire Fund (cont'd)					
Fire Apparatus Maintenance Manager	54	1	1	1	1
Public Safety Services Coordinator	54	1	1	1	1
Fire Driver/Engineer	53	144	144	144	144
Fire Inspector I	53	1	1	1	1
Fire Investigator I	53	4	4	4	4
Firefighter II	51	294	326	326	326
Firefighter III	51	25	25	25	25
Public Safety RMS Coordinator	51	0	1	1	1
Facilities Supervisor	50	1	1	1	1
Firefighter I	50	33	0	0	0
Truck/Equipment Technician III	49	3	3	3	3
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		**677**	**677**	**677**	**677**
Total Part-time Positions		**3**	**3**	**3**	**3**
Law Library Fund					
Law Library 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	0	0
Total Full-time Positions		**1**	**1**	**0**	**0**
Total Part-time Positions		**1**	**1**	**3**	**3**
Solid Waste Fund					
Solid Waste Division Manager	60	1	1	1	1
Solid Waste Operations Manager	58	1	0	0	0
Compost Plant Operation Superintendent	56	1	0	0	0

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Solid Waste Fund (cont'd)					
Compost Maintenance Superintendent	56	1	0	0	0
Senior Contract/Projects Manager	56	1	0	0	0
Business Manager	55	1	0	0	0
Public Programs Coordinator	54	1	1	1	1
Compost Process Controls Analyst	53	1	0	0	0
Transfer Station Supervisor	51	1	0	0	0
Scale Operations Supervisor	51	1	0	0	0
Accountant II	50	1	0	0	0
Administrative Supervisor	50	1	0	0	0
Compost Supervisor	50	2	0	0	0
Industrial Maintenance Technician III	50	1	0	0	0
Maintenance Supervisor	50	1	1	1	1
Laboratory Technician	49	1	0	0	0
Compost Operator III	48	2	0	0	0
Administrative Specialist III	47	0	1	1	1
Industrial Maintenance Technician II	47	1	0	0	0
Compost Operator II	46	6	0	0	0
Fiscal Technician III	45	2	0	0	0
Administrative Specialist II	44	3	1	1	1
Compost Operator I	44	3	0	0	0
Equipment Operator III	44	8	1	1	1
Industrial Maintenance Technician I	44	1	0	0	0
Fiscal Technician II	43	2	0	0	0
Equipment Operator II	42	3	0	0	0
Warehouse Worker I	42	1	0	0	0
Administrative Specialist I	41	2	0	0	0
Fiscal Technician I	41	1	0	0	0
Scale Operator	41	6	0	0	0
Total Full-time Positions		**58**	**6**	**6**	**6**
Total Part-time Positions		**2**	**1**	**1**	**1**
Transit Fund					
Transportation Division Manager	63	1	1	1	1
Engineer IV	61	0	1	1	1
Transit Operations Coordinator	55	1	1	1	1

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Transit Fund (cont'd)					
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**
Water Fund					
Water System Agency Director	69	1	1	1	1
Engineering & Records Division Manager	63	1	1	1	1
Storm Water Management 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
Environmental Compliance Manager	60	0	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	5	4	4	4
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	5	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
Senior Contract / Projects Manager	56	5	5	5	5
Construction Inspector Supervisor	54	1	1	1	1
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

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Water Fund (cont'd)					
Contract/Projects Manager	53	7	7	7	7
Environmental Compliance Supervisor	53	1	1	1	1
Waste Water Operations Supervisor	53	5	5	5	5
Biologist	52	2	2	2	2
Environmental Programs Coordinator	52	1	1	1	1
Field Operations Manager	52	1	1	1	1
Process Controls Analyst I	52	6	6	6	6
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	2	2	2	2
Accountant II	50	2	2	2	2
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	6	6	6
Utility Systems Maintenance Supervisor	50	9	9	9	9
Warehouse Supervisor	50	1	1	1	1
Watershed Technician	50	2	2	2	2
Construction Inspector	49	7	7	7	7
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	2	2	2
Safety Technician I	49	1	1	1	1
Waste Water Plant Operator IV	49	21	22	22	22
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 Crew Chief	48	39	37	37	37
Utilities Mechanic II	48	13	13	13	13
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

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Water Fund (cont'd)					
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	8	8	8
Fiscal Technician III	45	3	2	2	2
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	12	12
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	2	2	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	20	20	20
Utilities Worker III	43	4	4	4	4
Waste Water Plant Operator II	43	20	18	18	18
Dispatch Operator	42	6	6	6	6
Equipment Operator II	42	28	27	27	27
Meter Services Technician	42	17	17	17	17
Warehouse Worker I	42	2	2	2	2
Administrative Specialist I	41	6	6	6	6
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
Utility Worker II	41	19	38	38	38
Waste Water Plant Operator I	41	1	0	0	0
Equipment Operator I	40	1	0	0	0
Maintenance Worker II	40	5	5	5	5
Utility Worker I	39	19	0	0	0
Maintenance Worker I	38	6	6	6	6

Position Title	Grade	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Water Fund (cont'd)					
Total Full-time Positions		**434**	**429**	**429**	**429**
Total Part-time Positions		**11**	**12**	**12**	**12**
Cobb County					
Full-time Positions Total		**4619**	**4486**	**4487**	**4487**
Part-time Positions Total		**1210**	**1246**	**1247**	**1247**

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 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
800 MHz	Full-time Positions	3	3	3	3
Animal Control	Full-time Positions	43	42	44	44
	Part-time Positions	2	4	4	4
Board of Commissioners	Full-time Positions	10	10	10	10
Business Lic. & Occupational Tax	Full-time Positions	10	10	10	10
	Part-time Positions	3	0	0	0
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	12	12	12
Communications	Full-time Positions	12	11	11	11
	Part-time Positions	4	5	5	5
Community Development	Full-time Positions	5	4	4	4
County Clerk	Full-time Positions	4	4	4	4
County Manager	Full-time Positions	6	6	6	6
Department of Transportation	Full-time Positions	167	148	148	148
	Part-time Positions	2	5	5	5
Development and Inspections	Full-time Positions	49	41	41	41
	Part-time Positions	3	2	2	2
District Attorney	Full-time Positions	79	79	79	79
	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	19	19	19
	Part-time Positions	119	119	119	119
Erosion Control	Full-time Positions	7	7	7	7
Extension Service	Full-time Positions	10	10	10	10
	Part-time Positions	5	5	5	5
Finance Department	Full-time Positions	38	33	33	33
	Part-time Positions	4	4	4	4

Department/Fund	Totals	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Fleet Management	Full-time Positions	35	32	32	32
	Part-time Positions	0	3	3	3
Government Service Centers	Full-time Positions	10	10	6	6
	Part-time Positions	3	3	1	1
Human Resources	Full-time Positions	24	23	23	23
	Part-time Positions	6	4	4	4
Information Services	Full-time Positions	98	92	92	92
	Part-time Positions	7	9	9	9
Internal Audit	Full-time Positions	4	4	4	4
Juvenile Court	Full-time Positions	73	76	76	76
	Part-time Positions	9	9	9	9
Law Department	Full-time Positions	14	14	14	14
Library	Full-time Positions	125	124	124	124
	Part-time Positions	196	196	196	196
Mail Services	Full-time Positions	0	0	4	4
	Part-time Positions	0	0	2	2
Magistrate Court	Full-time Positions	41	41	41	41
	Part-time Positions	25	25	25	25
Medical Examiner	Full-time Positions	8	8	8	8
Parks, Rec. & Cultural Affairs	Full-time Positions	196	184	184	184
	Part-time Positions	457	459	459	459
Planning	Full-time Positions	12	12	12	12
	Part-time Positions	1	0	0	0
Police Department	Full-time Positions	654	653	653	653
	Part-time Positions	86	87	87	87
Probate Court	Full-time Positions	16	16	16	16
	Part-time Positions	2	2	2	2
Property Management	Full-time Positions	71	65	65	65
	Part-time Positions	11	24	24	24
Public Safety - Director's Office	Full-time Positions	31	31	31	31
	Part-time Positions	1	1	1	1
Public Safety – Safety Village	Full-time Positions	1	1	1	1
Public Safety Training (Fire)	Full-time Positions	4	4	4	4
Public Safety Training (Police)	Full-time Positions	12	11	11	11
Public Services	Full-time Positions	2	2	2	2
Purchasing	Full-time Positions	11	11	11	11
	Part-time Positions	1	1	1	1

Department/Fund	Totals	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Records Management	Full-time Positions	6	6	6	6
Senior Services	Full-time Positions	59	52	52	52
	Part-time Positions	39	45	45	45
Sheriff's Office	Full-time Positions	739	740	740	740
	Part-time Positions	58	58	58	58
Solicitor	Full-time Positions	68	66	66	66
	Part-time Positions	2	5	5	5
State Court	Full-time Positions	63	64	64	64
	Part-time Positions	57	58	58	58
Superior Court	Full-time Positions	64	63	63	63
	Part-time Positions	55	55	55	55
Support Services	Full-time Positions	2	2	2	2
	Part-time Positions	1	1	1	1
Tax Assessor	Full-time Positions	53	51	50	50
	Part-time Positions	3	4	4	4
Tax Commissioner	Full-time Positions	116	111	112	112
	Part-time Positions	1	6	6	6
Victim Witness	Full-time Positions	12	12	12	12
	Part-time Positions	5	5	5	5
Zoning	Full-time Positions	7	6	6	6
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
E911 Fund	Full-time Positions	119	124	124	124
Fire Fund	Full-time Positions	677	677	677	677
	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	0	0
	Part-time Positions	1	1	3	3
Solid Waste Fund	Full-time Positions	58	6	6	6
	Part-time Positions	2	1	1	1
Transit Fund	Full-time Positions	6	7	7	7
Water Fund	Full-time Positions	434	429	429	429
	Part-time Positions	11	12	12	12
Cobb County Government	**Full Time Positions**	**4,619**	**4,486**	**4,487**	**4,487**
	Part Time Positions	**1,210**	**1,246**	**1,247**	**1,247**

What is a Fund?

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

FY 11/12 BIENNIAL BUDGET - OPERATING & CAPITAL FUNDS

The FY 11/12 Biennial Budget consists of two major components: 1) operating funds' 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, as well as major capital items and projects such as transportation improvements, wastewater treatment facilities, and the recapitalization plan. In FY 11 the operating budgets total more than $720.6 million and the capital and grant budgets total $107.0 million, for a combined budget in excess of $828.0 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 11/12 operating budgets are a combination of multiple operating funds. The operating budgets account for approximately 87% of the total FY 11 budget of $828 million. The table below summarizes the Cobb County operating budget expenditures for FY 09 through FY 12. The three Claims Funds are Casualty/Liability, Medical/Dental, and Workers' Compensation.

Operating Fund	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
General Fund	$332,891,884	$331,907,348	$328,009,136	$333,680,453
Claims	$67,764,056	$78,629,766	$83,854,754	$89,306,195
CSBG	$575,548	$442,259	$661,337	$661,337
Debt Service	$9,341,365	$9,324,152	$8,644,312	$8,660,962
E911	$9,636,432	$9,838,533	$9,924,384	$10,162,982
Fire	$70,211,825	$70,859,312	$65,611,370	$66,084,843
Golf Course	$1,676,870	$2,186,184	$2,039,396	$2,139,480
Hotel/Motel Tax	$9,419,190	$9,400,000	$9,100,000	$9,100,000
Law Library	$692,773	$707,800	$707,743	$738,160
Parking Deck	$503,508	$459,919	$584,600	$584,600
Senior Services	$5,948,936	$6,091,023	$0	$0
Solid Waste	$6,205,696	$3,270,932	$3,767,369	$3,517,832
Transit	$17,845,294	$19,381,105	$18,488,555	$19,608,347
Water	$185,995,579	$179,467,313	$189,269,858	$193,812,807
Total	**718,708,957**	**$721,965,646**	**$720,662,814**	**$738,057,998**

Note: In FY 2010, the Senior Services Fund became part of the General Fund.

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.

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. It is referred 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
REVENUES				
Property Taxes	$258,757,015	$261,465,729	$246,855,590	$250,882,357
Penalties & Interest	$5,028,914	$4,941,000	$5,440,717	$5,642,311
Other Taxes	$44,286,860	$45,711,002	$44,248,247	$44,571,288
Licenses and Permits	$16,887,072	$17,506,638	$20,432,608	$20,370,560
Intergovernmental Revenue	$8,162,292	$8,711,210	$7,403,136	$7,292,226
Charges for Services	$239,964,080	$242,779,519	$253,083,503	$258,282,311
Fines and Forfeitures	$16,628,934	$16,340,000	$17,132,631	$17,163,048
Miscellaneous Revenue	$12,797,917	$7,617,209	$8,983,447	$9,145,414
Other Financing Sources	$90,312,699	$92,803,472	$96,280,548	$102,396,358
Transfers	$24,538,985	$24,089,867	$20,802,387	$22,312,125
TOTAL REVENUES	**$717,364,768**	**$721,965,646**	**$720,662,814**	**$738,057,998**
EXPENDITURES				
Personal Services	$325,479,015	$331,435,544	$326,304,287	$329,929,662
Operating	$265,066,755	$279,311,971	$279,376,282	$293,694,397
Capital	$5,212,371	$2,827,969	$2,988,474	$2,143,159
Debt Service	$15,979,289	$20,050,587	$24,336,509	$24,720,605
Depreciation	$38,391,516	$38,762,423	$40,486,370	$40,486,370
Transfers Out	$68,580,011	$41,946,441	$39,638,981	$43,138,839
Contingency	$0	$7,630,711	$7,531,912	$3,944,966
TOTAL EXPENDITURES	**$718,708,957**	**$721,965,646**	**$720,662,814**	**$738,057,998**

This table consolidates the FY 11 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.

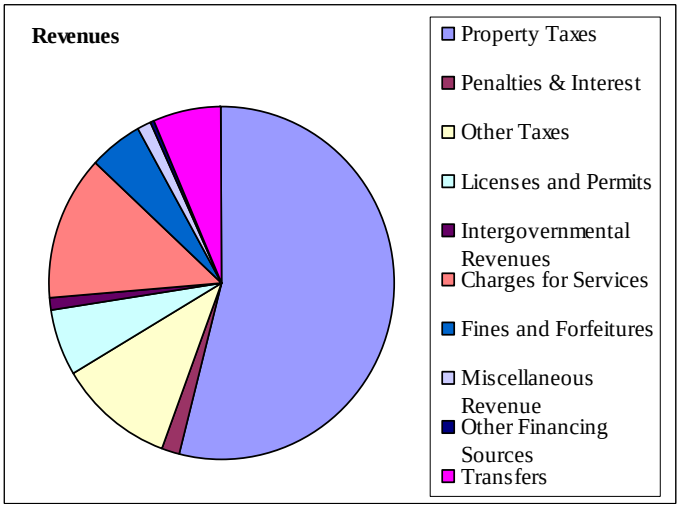
FY11 Adopted	Business-Type Funds	Governmental-Type Funds	Internal Service Funds	Total All Funds
REVENUES				
Property Taxes	$0	$246,856,410	$0	$246,856,410
Penalties & Interest	$0	$5,440,717	$0	$5,440,717
Other Taxes	$0	$44,248,247	$0	$44,248,247
Licenses and Permits	$0	$20,432,608	$0	$20,432,608
Intergovernmental Revenue	$3,212,786	$4,190,350	$0	$7,403,136
Charges for Services	$196,223,252	$56,859,431	$0	$253,082,683
Fines and Forfeitures	$0	$17,132,631	$0	$17,132,631
Miscellaneous Revenue	$828,045	$4,864,020	$3,291,383	$8,983,448
Other Financing Sources	$13,301,095	$2,416,081	$80,563,371	$96,280,547
Transfers	$0	$20,802,387	$0	$20,802,387
TOTAL	**$213,565,178**	**$423,242,882**	**$83,854,754**	**$720,662,814**
EXPENSES/EXPENDITURES				
Personal Services	$29,119,880	$296,904,154	$280,253	$326,304,287
Operating	$103,267,135	$92,843,442	$83,265,705	$279,376,282
Capital	$1,246,877	$1,441,597	$300,000	$2,988,474
Debt Service	$14,318,126	$10,018,383	$0	$24,336,509
Depreciation	$40,478,652	$0	$7,718	$40,486,370
Transfers Out	$19,412,338	$20,225,565	$1,078	$39,638,981
Contingency	$5,722,170	$1,809,742	$0	$7,531,912
TOTAL	**$213,565,178**	**$423,242,882**	**$83,854,754**	**$720,662,814**

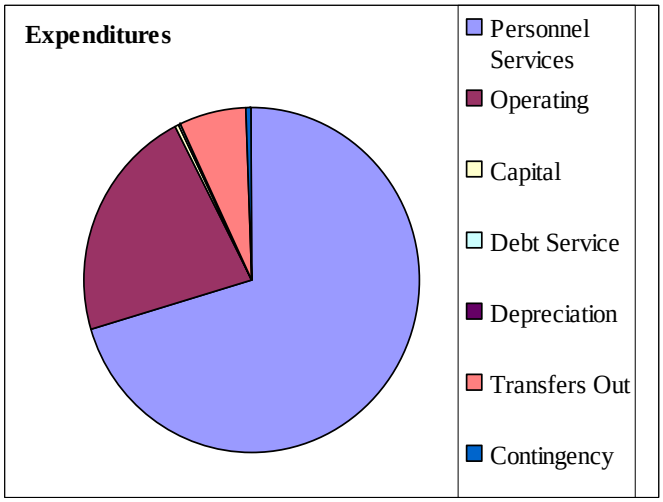
Business-Type Funds	**Governmental-Type Funds**	**Internal Service Funds**
Golf Course	General Fund	Casualty/Liability
Solid Waste	CSBG	Medical/Dental
Transit	Debt Service	Workers' Comp.
Water	E911	
	Fire	
	Hotel/Motel Tax	
	Law Library	
	Parking Deck	

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 11/12. The Personal Services component of the budget, which consists of employee salaries and benefits, is 70% of the total budgeted expenditures for the two-year period.

FY11/12 Sources & Uses of Funds





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 11 Adopted Budget reflects a decrease of $9.9 Million or 2.96% under the FY 10 Adopted Budget. The Adopted Budget for FY 11 only increases 1.73% over FY 12, or $5.6 million.

Within the expenditure categories of the General Fund, the Personal Services budget will decrease $2.5 million in FY 11 and increase $2.4 million in FY 12, or (1.08%) and 1.05% respectively. The increases are a result of the increased cost of benefits to include the impact of funding the county's medical liability for future retirees.

The Contingency category decreases by $1 million in FY 11. FY 11/12 Contingency budget includes Election Run-Offs, Sick Pay Buy Back, and BOC Undesignated Contingency.

Together, the overall Operating, Debt Service and Capital categories within the General Fund decreased by $4.2 million in FY 11, and then increase by only $912 thousand in FY 12. 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 four-year presentation of revenues and expenditures by category for the General Fund.

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
General Property Taxes	$184,302,162	$186,673,374	$176,924,898	$180,478,462
Penalties & Interest	$4,799,633	$4,731,000	$5,209,825	$5,411,419
Other Taxes	$34,738,375	$36,092,502	$34,930,510	$35,253,551
Licenses and Permits	$16,885,697	$17,504,838	$20,431,343	$20,369,295
Intergovernmental Revenues	$4,923,755	$4,317,268	$3,494,013	$3,494,013
Charges for Services	$47,287,720	$44,735,196	$44,604,119	$44,745,439
Fines and Forfeitures	$15,800,633	$15,640,000	$16,431,688	$16,431,688
Miscellaneous Revenue	$6,922,231	$3,741,432	$4,744,920	$4,749,028
Other Financing	$879,983	$472,894	$435,433	$435,433
Transfers	$24,538,985	$24,089,867	$20,802,387	$22,312,125
Total	**$341,079,174**	**$337,998,371**	**$328,009,136**	**$333,680,453**
Expenditure Category				
Personal Services	$231,468,373	$233,807,626	$231,277,028	$233,699,902
Operating	$72,660,791	$77,140,413	$73,134,548	$74,063,021
Capital	$3,678,905	$1,186,189	$1,147,202	$1,139,120
Debt Service	$692,693	$1,208,956	$1,000,194	$992,381
Transfers Out	$30,340,058	$21,958,805	$19,825,803	$22,126,669
Contingency	$0	$2,696,382	$1,624,361	$1,659,361
Total	**$338,840,820**	**$337,998,371**	**$328,009,136**	**$333,680,453**

A comparison of all General Fund department expenditure budgets follows.

Department	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
800 MHz Radio Comm.	$1,690,204	$1,700,989	$1,708,126
Animal Control	$2,534,513	$2,631,490	$2,656,170
Bd. of Commissioners	$931,352	$898,679	$907,848
Circuit Defender	$5,319,921	$5,262,150	$5,270,430
Clerk of State Court	$4,423,187	$4,370,715	$4,420,675
Clerk of Superior Ct.	$5,134,514	$5,159,236	$5,216,273
Code Enforcement	$803,065	$877,856	$887,430
Communications	$1,300,680	$1,198,909	$1,207,003
Community Dev.-Admin	$566,486	$591,166	$601,217
County Clerk	$342,192	$312,337	$316,438
County Manager	$751,842	$725,809	$730,134
Dept of Transportation	$18,831,447	$17,726,897	$18,039,561
Development & Inspect.	$3,729,791	$3,169,727	$3,215,020
District Attorney	$6,393,066	$6,354,989	$6,408,294

Department	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Drug Treatment Educ.	$485,678	$479,852	$482,086
Economic Development	$338,891	$363,095	$366,341
Elections & Registration	$2,815,877	$2,939,750	$2,953,457
Emergency Management	$114,214	$217,087	$218,621
Erosion Control	$403,213	$412,469	$415,836
Ethics Board	$1,130	$1,130	$1,130
Extension Service	$578,278	$480,753	$485,174
Finance	$3,122,129	$2,867,234	$2,901,184
Fleet Management	$3,791,314	$3,682,560	$3,712,767
General Fund Admin.	$24,178,597	$26,041,374	$28,347,307
General Fund Cont.	$2,292,159	$1,264,793	$1,299,793
GIS- Mapping	$11,383	$10,148	$10,148
Govt. Service Centers	$1,603,688	$86,408	$87,393
Human Resources	$2,300,302	$2,299,468	$2,313,222
Information Services	$12,985,698	$13,287,923	$13,818,971
Internal Audit	$303,084	$307,942	$310,274
Juvenile Court	$5,398,385	$5,200,150	$5,255,764
Law Department	$2,035,394	$1,915,867	$1,927,220
Library	$11,864,141	$11,218,893	$11,340,032
Magistrate Court	$3,081,554	$3,075,346	$3,103,884
Mail Services	$0	$1,180,044	$1,181,782
Medical Examiner	$1,105,637	$1,084,714	$1,099,664
Business License & Occupational Tax	$694,405	$710,729	$714,224
Other Govt./Non-Profit	$8,852,343	$3,969,881	$3,688,811
Parks, Rec & Cultural Affairs	$20,906,473	$19,579,603	$19,908,350
Planning	$735,579	$778,150	$742,366
Police	$54,725,486	$54,924,005	$55,503,073
Probate Court	$1,181,936	$1,181,937	$1,193,949
Property Management	$8,812,432	$9,239,755	$9,682,090
Public Safety-Admin	$1,454,894	$1,505,183	$1,522,058
Public Safety-Safety Village	$0	$284,191	$290,255
Public Safety Training	$1,451,544	$1,269,994	$1,281,669
Public Services-Admin	$265,414	$274,842	$276,495
Purchasing	$900,784	$952,501	$965,836
Records Management	$1,351,597	$1,304,881	$1,238,316
Senior Services	$6,091,023	$4,429,252	$4,475,337
Sheriff	$67,363,777	$66,257,006	$66,767,446
Solicitor	$4,847,424	$4,773,368	$4,812,520
State Court	$6,710,946	$6,644,729	$6,691,492
State Court - DUI Court	$0	$167,435	$168,365
Superior Court	$5,602,122	$5,563,674	$5,600,257
Superior Court - Drug Court	$0	$504,931	$507,411

Department	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Support Service-Admin	$301,756	$302,679	$304,768
Tax Assessor	$5,131,797	$5,215,636	$5,261,121
Tax Commissioner	$7,667,719	$7,350,868	$7,432,379
Vehicle Acquisition	$703,000	$750,000	$750,000
Zoning	$682,914	$675,961	$685,194
Total	**$337,998,371**	**$328,009,136**	**$333,680,453**

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, and business licenses and other miscellaneous licenses and permits such as for marriage, signs, fuel tanks, blasting, and 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 parent's 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, as well as revenue from 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 designated and undesignated appropriations of fund balance.

THE TOP FIVE SOURCES

The five largest sources of General Fund revenue account for more than 65% of all General Fund revenue budgeted in FY 11/12. Real and Personal Property Taxes, Motor Vehicle Tax, Insurance Premium Tax, Occupation Tax, and Interfund Transfers are the five largest sources of General Fund revenue.

Real and Personal Property Taxes. This source represents almost 86.4% of FY 11/12 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 that 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 2011 and 2012.

Millage Rate 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 2010 General Fund millage is 0.25 mills higher than that of 2001.

General Fund-Property Tax

Year	Millage Rate
2001	6.57
2002	6.80
2003	6.85
2004	6.85
2005	6.85
2006	6.82
2007	6.82
2008	6.82
2009	6.82
2010	6.82

The FY 11 property tax revenues assume 3.75% growth in the tax digest and a millage rate of 6.82. The FY 12 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 11/12.

Cobb has a '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 "homestead" 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$184,302,162	$186,673,374	$176,924,898	$180,478,462

Motor Vehicle Tax. This source represents 7.0% of FY 11/12 total budgeted revenues in the General Property Taxes category. Since FY 01, the value of the taxable digest has grown on average about 3.0% 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 03/04 period. FY09 values were 50% retail and 50% wholesale, FY11 and beyond. The FY 11/12 budget assumes that the current millage rate of 6.82 will be maintained.

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$13,161,784	$13,972,522	$12,356,783	$12,358,288

Insurance Premium Tax. This source represents 63.0% FY 11/12 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 1.0% 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.

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 11 adopted revenue is now projected to be about 6% lower than FY 10 adopted. The FY 11/12 budgets assume that this revenue source will have no growth for FY 11 and for FY 12. The table below provides a history of insurance premium tax revenue:

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$22,633,407	$23,387,653	$22,000,000	$22,000,000

Business License and Occupational Tax Fees. This source represents 78.4% of FY 11/12 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 11 adopted revenue have it increasing by about 18.2% over FY 10

actual. The FY 11 budget assumes that the revenue increase for FY 11 to be 16%, and a (.50%) decrease in growth for FY 12.

The variation in annual revenue growth rates is 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 table below provides a history of business license revenue:

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$12,927,562	$13,539,838	$16,011,902	$15,931,902

Interfund Transfers This source represents 6.3% of FY 11/12 total budgeted revenues. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects. In FY11, Interfund Transfers will reimburse the General Fund for salaries through grant and project funding for Senior Services, GIS and SPLOST. In addition, $18.8 million is budgeted as a transfer from the Water System.

The table below provides a history of interfund transfers:

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$19,750,333	$19,510,932	$20,757,015	$22,266,753

THE NEXT TOP TEN SOURCES

The next top ten largest sources of General Fund revenue account for more than 19.5% of all General Fund revenue budgeted in FY 11/12. These ten sources are: Other Fines & Forfeitures, Administrative Service fees, Commission on Board of Education Tax Collection, Street Light District Fees, Cable TV Franchise Tax, Beer Wholesalers Excise Tax, Real and Personal Property Taxes for Prior Years, Public Utility Property Taxes, Penalties on Delinquent Taxes, and Court Cost Fees from civil litigation.

DEBT SUMMARY

Debt Service is less than 0.3% of the total FY 11/12 General Fund budget. The Tax Anticipation Notes (TANs) borrowing does not exceed 75% of the total tax income collected in the calendar year. The TANs borrowing is much less than 1% of the tax revenue.

The table summarizes the General Fund debt service for FY 11/12.

Description	FY 11	FY 12
Tax Anticipation Notes-Interest Expense	$600,000	$600,000
Records Management-Lease Payments	$245,232	$245,232
Total General Fund Debt Service	**$845,232**	**$845,232**

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 - A capital lease, May 2008 to April 2014, for the Print Shop's high capacity copiers: (1) Xerox DocuTech 6135 and (1) Xerox DocuColor 5252.

FUND BALANCE SUMMARY

The following table is a presentation of a four-year history of beginning and ending fund balances. More detailed information on revenues and expenditures by category can be found in the Revenue and Expenditure Summary table. Committed fund balance includes amounts for prior-year reserves, rolled-encumbrances, and balances of inventories and pre-paid items.

	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
Beginning Balance	**$46,779,382**	**$47,934,444**	**$47,934,444**	**$47,934,444**
Revenues	$335,381,916	$337,998,371	$328,259,554	$333,933,827
Expenditures	$334,226,854	$337,998,371	$328,259,554	$333,933,827
Ending Balance*	**$47,934,444**	**$47,934,444**	**$47,934,444**	**$47,934,444**
Restricted/Committed	$14,449,676	$14,449,676	$14,449,676	$14,449,676
Unassigned	$33,484,768	$33,484,768	$33,484,768	$33,484,768

*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.

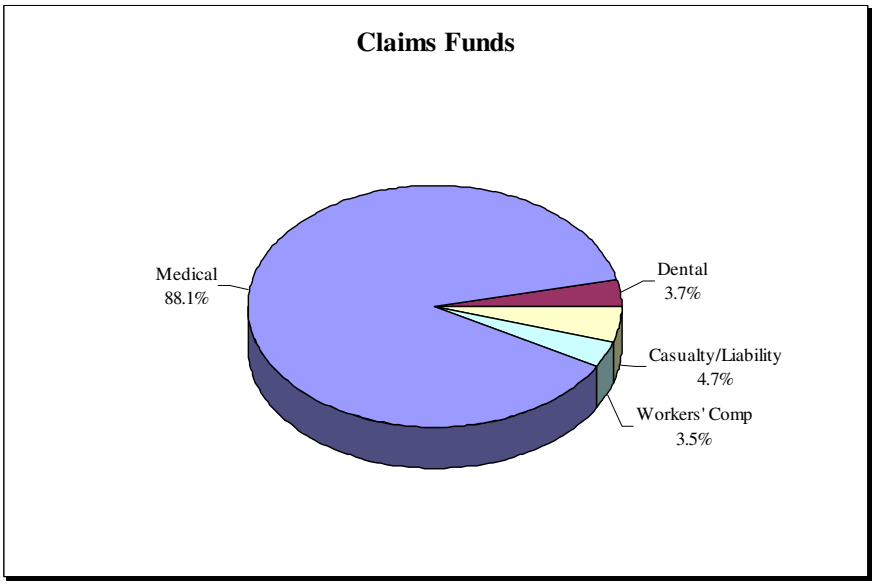
BUDGET BASIS

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

For 2011, the Open Access Point of Service Plan will convert to a Consumer Driven Health Plan (CDHP) with a Heath Reimbursement Account (HRA). This option will provide coordination between the HRA funded by the County and the employee's own money to pay for the first dollars spent on covered medical expenses and prescription drugs toward meeting an annual deductible. After meeting the deductible, the employee's medical expenses will be subject to co-insurance and an out-of-pocket maximum.

As prescription drugs become more specialized in therapeutic treatments, several clinical programs have been implemented to provide balance between safety as well as cost. The County's cost for specialty drugs can be as much as 12.5% of total plan costs. In order to manage this cost, utilization management programs and drug specific clinical interventions, such as "prior authorization" from physicians will ensure that the medication being prescribed, according to medical literature, is used to treat something for which the medication has been proven to be safe and effective. "Step therapy" rules and "quantity duration" rules will be put into place for better management, member safety, and plan cost for prescription drug claims.

While reviewing the prescription drug co-pays with our consultant and Medco, it was determined that the mail-order co-pays were too low relative to the retail co-pays. Based on benefit survey data and current insured plan norms, it was decided to increase generic mail-order co-pays to 2.0 times retail and brand co-pays to 2.5 times retail. At this level both the plan and the plan members can save by appropriate use of mail-order drugs.

SOURCES OF REVENUE
More than 96% 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 four-year comparison of actual, adopted, and proposed budgets.

Medical & Dental Benefit Fund:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Service	$ 2,462	$ -	$ -	$ -
Miscellaneous	$ 3,437,907	$ 2,411,742	$ 3,016,382	$ 3,163,451
Other Financing	$ 61,470,209	$ 68,102,718	$ 73,974,405	$ 79,216,488
TOTAL	$ 64,910,578	$ 70,514,460	$ 76,990,787	$ 82,379,939
Expenditure Category				
Operating	$ 64,195,139	$ 70,510,932	$ 76,987,259	$ 82,376,411
Depreciation	$ -	$ 3,528	$ 3,528	$ 3,528
TOTAL	$ 64,195,139	$ 70,514,460	$ 76,990,787	$ 82,379,939

Workers' Comp Fund:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Miscellaneous	$ 22,425	$ 50,000	$ -	$ -
Other Financing	$ 3,032,417	$ 3,222,482	$ 2,890,079	$ 2,890,043
TOTAL	$ 3,054,842	$ 3,272,482	$ 2,890,079	$ 2,890,043
Expenditure Category				
Operating	$ (398,204)	$ 3,272,482	$ 2,890,079	$ 2,890,043
TOTAL	$ (398,204)	$ 3,272,482	$ 2,890,079	$ 2,890,043

Casualty & Liability Claims Fund:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Miscellaneous	$ 304,561	$ 421,807	$ 275,000	$ 275,000
Other Financing	$ 1,500,999	$ 4,421,017	$ 3,698,888	$ 3,761,213
TOTAL	$ 1,805,560	$ 4,842,824	$ 3,973,888	$ 4,036,213
Expenditure Category				
Personal Services	$ 338,213	$ 369,969	$ 280,253	$ 290,153
Operating	$ 3,274,455	$ 3,459,996	$ 3,388,367	$ 3,440,792
Capital	$ -	$ 322,000	$ 300,000	$ 300,000
Depreciation	$ -	$ 4,190	$ 4,190	$ 4,190
Transfers Out	$ 354,453	$ 1,114	$ 1,078	$ 1,078
Contingency	$ -	$ 685,555	$ -	$ -
TOTAL	$ 3,967,121	$ 4,842,824	$ 3,973,888	$ 4,036,213

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.

Legal Tid-Bit

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

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 three outstanding general obligation bond issues totaling over $58.3 million with 53.5 million outstanding. The current general obligation bonds include: the 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds.

REVENUE & EXPENDITURE SUMMARY

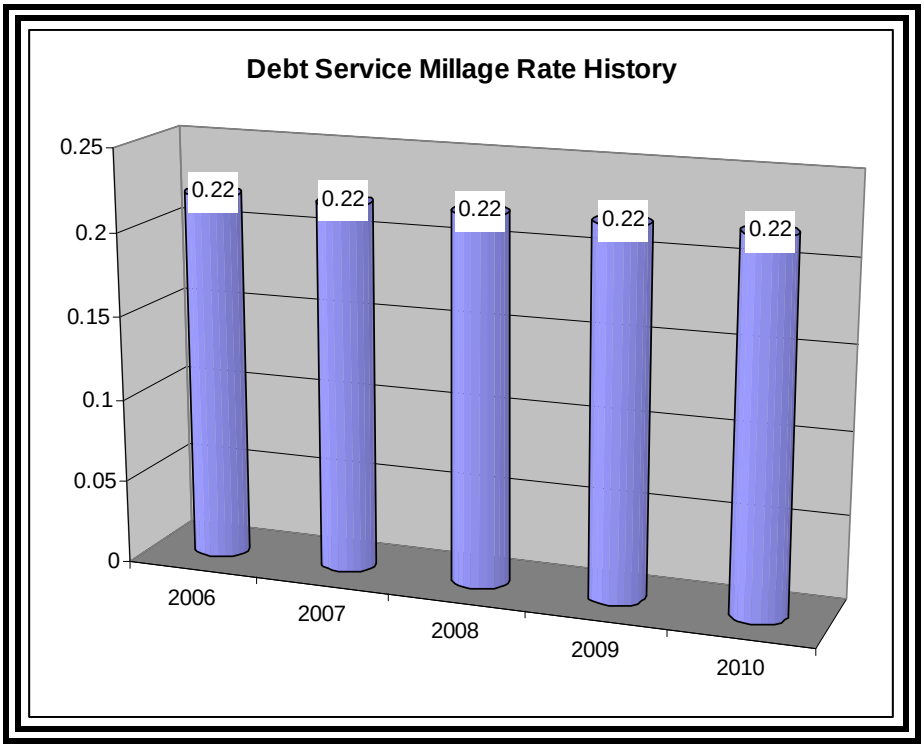
The following table is a presentation of revenues and expenditures by category for the Debt Service Fund. This information provides a four-year comparison of actual, adopted, and proposed budgets.

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
General Property Taxes	$ 7,036,520	$ 7,069,293	$ 6,493,964	$ 6,493,964
Penalties & Interest	$ 23,389	$ 20,000	$ 25,000	$ 25,000
Other Taxes	$ 19,316	$ 18,500	$ 30,000	$ 30,000
Charges for Services	$ 110,125	$ 100,000	$ 100,000	$ 100,000
Miscellaneous	$ 36,840	$ 60,000	$ 35,000	$ 35,000
Other Financing	$ -	$ 2,056,359	$ 1,960,348	$ 1,976,998
TOTAL	$ 7,226,192	$ 9,324,152	$ 8,644,312	$ 8,660,962
Expenditure Category				
Operating	$ 102,726	$ 105,281	$ 105,140	$ 105,240
Debt Service	$ 9,238,639	$ 9,218,871	$ 8,539,172	$ 8,555,722
TOTAL	$ 9,341,365	$ 9,324,152	$ 8,644,312	$ 8,660,962

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 75% of the total Debt Service Fund revenue.

Property Tax. The gross tax digest has grown by a total of 3.7% from FY 2006 to FY 2010. During this period of time, the millage rate has remained 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 2006, the value of the taxable digest has increased by a total cumulative growth of 1.8% for the five year period of FY 2006 through FY 2010.

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.

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 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				
	Parks & Recreation	**Parks Bond Series 2007**	**Parks Bond Series 2008**	**Total**
FY 11	$2,243,050	$4,143,725	$2,136,306	**$8,523,081**
FY 12	$2,256,100	$4,157,881	$2,125,284	**$8,539,265**
FY 13	$2,246,600	$4,175,237	$2,117,678	**$8,539,515**
FY 14	$2,247,725	$4,191,619	$2,103,569	**$8,542,913**
FY 15	$2,249,300	$4,201,707	$2,087,997	**$8,539,004**
FY 16	$2,252,000	$4,213,932	$2,075,841	**$8,541,773**
FY 17	$2,255,000	$4,229,013	$2,062,060	**$8,546,073**
FY 18			$2,202,753	**$2,202,753**
Total	**$15,749,775**	**$29,313,114**	**$16,911,488**	**$61,974,377**

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

2005 Refunding of the 1996 Parks and Recreation - ($13,480,000 principal outstanding in FY 2011). 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 2011) Bonds in the amount of $25,000,000 were issued in 2007 to acquire land property.

2008 Parks Bond ($15,000,000 principal outstanding in FY 2011). 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	$33,757,593,994
Debt Limit: 10% of Assessed Value	$3,375,759,399
Amount of Debt Applicable to Limit	$53,682,433
General Obligation Bonds	$60,300,000
Less: Resources Restricted to paying principal	$(6,617,567)
Total net debt applicable to limit	$53,682,433
Legal Debt Margin	$3,322,076,966
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	1.59%

Cobb County is currently utilizing only 1.59% of its debt limit in FY 09 with outstanding general obligation bonds totaling $53,480,000 (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. Committed fund balance is exclusively for future general-obligation debt payments. The Fund balance has declined as this fund's property tax millage rate has remained constant and the property tax digest has declined, due to the national recession and falling real estate values. If the digest does not recover for the FY 13/14 biennial, then this will necessarily require a millage rate increase.

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$8,732,742**	**$6,617,569**	**$4,561,210**	**$2,600,862**
Revenues	$7,226,192	$7,267,793	$6,683,964	$6,683,964
Expenditures	$9,341,365	$9,324,152	$8,644,312	$8,660,962
Ending Balance	**$6,617,569**	**$4,561,210**	**$2,600,862**	**$623,864**
Restricted/Committed	$6,617,569	$4,561,210	$2,600,862	$623,864

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 is 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 $1.25 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 11 budget is 0.84% higher than the FY 10 adopted budget. This increase is directly related to new expenditures such as the CodeRED Emergency Notification System. CodeRED is a reverse 911 system that allows officials to make mass notifications to the entire county or select areas. The system can make more than 1,000 calls per minute and allows the county to make customized calling and texting databases to ensure people using mobile applications are up-to-date with the latest emergency information. The cost to maintain this service is $125,000 per year.

REVENUE & EXPENDITURE SUMMARY

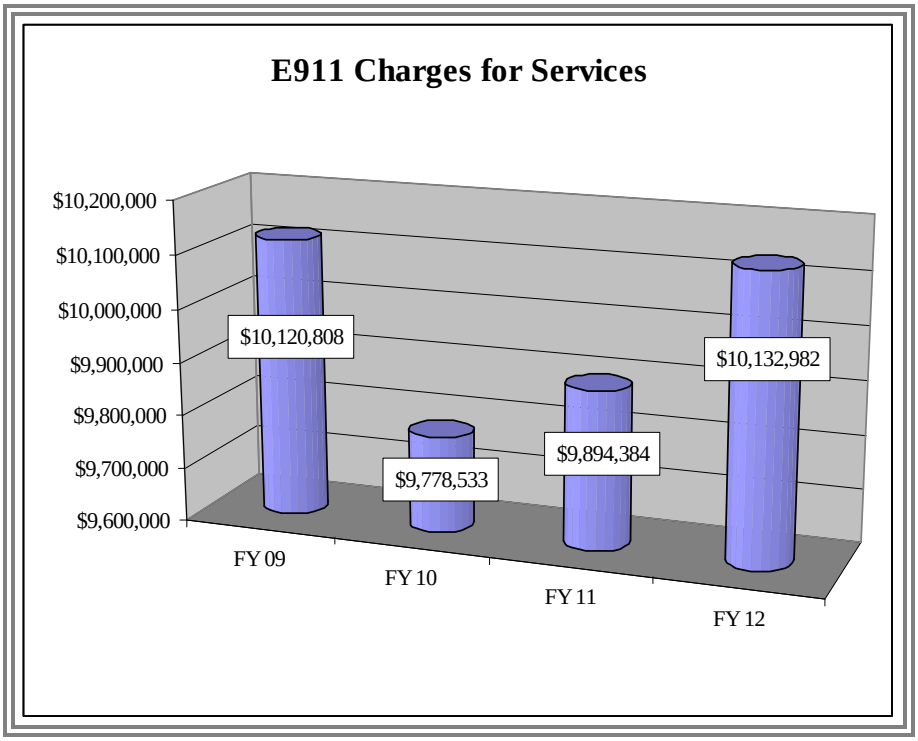
Below is a presentation of revenues and expenditures by category. This provides a four-year comparison of actual, adopted, and proposed budgets.

BUDGET SUMMARY

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 10,120,808	$ 9,778,533	$ 9,894,384	$ 10,132,982
Miscellaneous	$ 38,621	$ 60,000	$ 30,000	$ 30,000
Other Financing	$ 21,818	$ -	$ -	$ -
TOTAL	$ 10,181,247	$ 9,838,533	$ 9,924,384	$ 10,162,982
Expenditure Category				
Personal Services	$ 6,867,514	$ 7,714,279	$ 7,705,701	$ 7,832,787
Operating	$ 2,611,098	$ 1,589,394	$ 2,047,758	$ 2,182,727
Capital	$ 150,491	$ 3,000	$ 170,925	$ 147,468
Transfers Out	$ 7,330	$ 55,337	$ -	$ -
Contingency	$ -	$ 476,523	$ -	$ -
TOTAL	$ 9,636,432	$ 9,838,533	$ 9,924,384	$ 10,162,982

SOURCES OF REVENUE

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. Fund balance is committed to E911 Fund use exclusively.

	FY 08 Actual	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$5,292,156**	**$5,288,963**	**$5,833,778**	**$5,833,778**	**$5,833,778**
Revenues	$10,884,215	$10,181,247	$9,838,533	$9,924,384	$10,162,982
Expenditures	$10,887,408	$9,636,432	$9,838,533	$9,924,384	$10,162,982
Ending Balance	**$5,288,963**	**$5,833,778**	**$5,833,778**	**$5,833,778**	**$5,833,778**
Restricted/Committed	$5,288,963	$5,833,778	$5,833,778	$5,833,778	$5,833,778

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 97% of the total budgeted revenue.

ISSUES & TRENDS

In the past, the Fire Fund budget enjoyed a continual increase at a modest rate, which reflected the residential and commercial growth within Cobb County at that time. Because of the challenges of today's economy and the lowering of the housing market, the FY 11 budget is 7.41% less than the FY 10 adopted budget.

REVENUE & EXPENDITURE SUMMARY

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

BUDGET SUMMARY

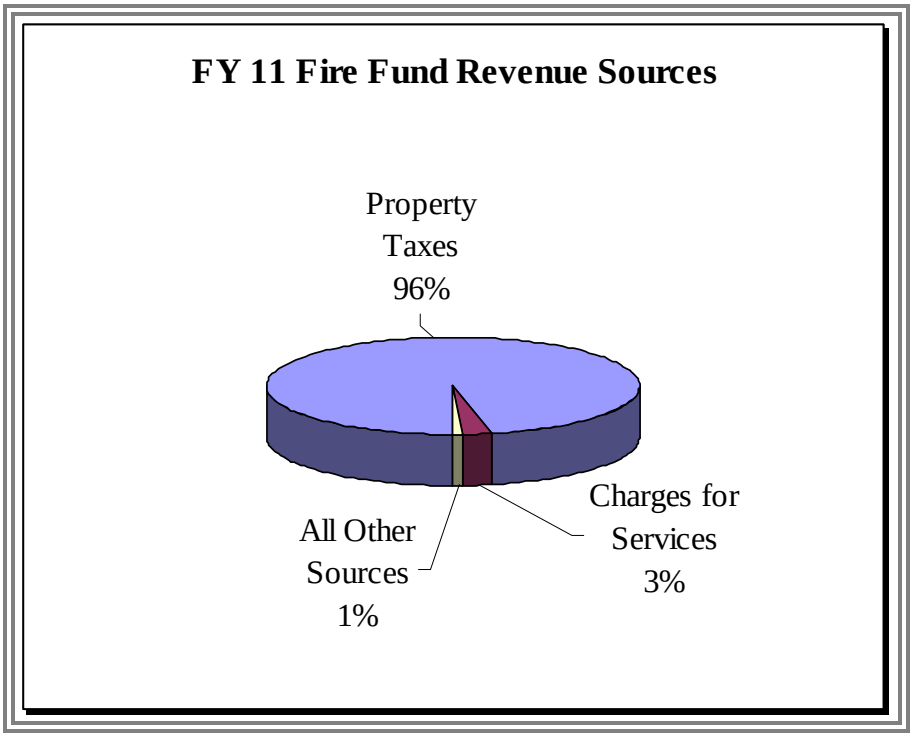
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
General Property Taxes	$ 67,418,332	$ 67,723,062	$ 63,437,548	$ 63,910,751
Penalties & Interest	$ 205,892	$ 190,000	$ 205,892	$ 205,892
Other Taxes	$ 201,928	$ 200,000	$ 187,737	$ 187,737
Licenses & Permits	$ 1,375	$ 1,800	$ 1,265	$ 1,265
Intergovernmental	$ 36,064	$ 35,000	$ 35,000	$ 35,000
Charges for Services	$ 1,160,952	$ 1,051,300	$ 1,678,928	$ 1,679,198
Miscellaneous	$ 151,550	$ 95,000	$ 50,000	$ 50,000
Other Financing	$ 557,090	$ 1,563,150	$ 15,000	$ 15,000
TOTAL	$ 69,733,183	$ 70,859,312	$ 65,611,370	$ 66,084,843
Expenditure Category				
Personal Services	$ 57,550,765	$ 59,551,554	$ 57,617,583	$ 58,043,830
Operating	$ 10,045,980	$ 10,219,447	$ 7,325,555	$ 7,405,403
Capital	$ 1,043,394	$ 167,569	$ 118,470	$ 93,896
Debt Service	$ 189,948	$ 300,000	$ 150,000	$ 150,000
Transfers Out	$ 1,381,739	$ 548,013	$ 399,762	$ 391,714
Contingency	$ -	$ 72,729	$ -	$ -
TOTAL	$ 70,211,825	$ 70,859,312	$ 65,611,370	$ 66,084,843

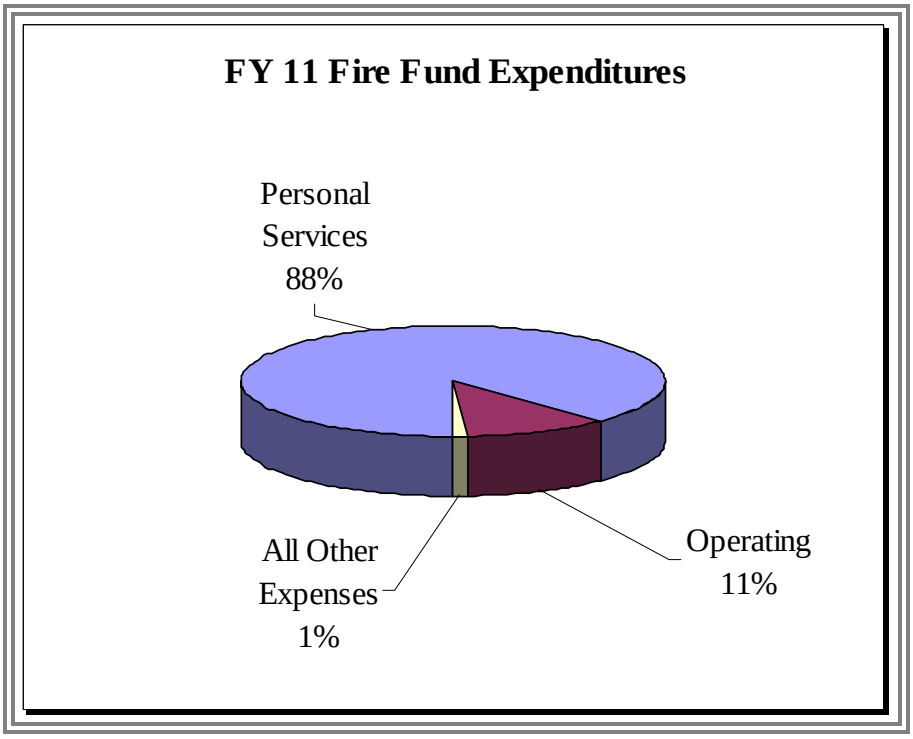
Legal Tid-Bit

There are no legal debt limits for Special Revenue Funds.

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 90.4% of total Fire Fund revenue.





DEBT SUMMARY

Approximately 0.23% 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 11/12 interest expenses.

TANs Interest Expense	
FY 11	***FY 12***
$150,000	$150,000

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. Fund balances are committed to Fire Fund uses exclusively.

In FY 09, the fund balance decreased approximately $479 thousand below FY 08 due to the increase in personnel expenses.

The Fire Department will build a new Station 30 on the new Macland/Windy Hill Connector. The station will include the department's Air Lab and should be completed by the end of January 2011.

	FY 08 Actual	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Beginning Balance	**$16,941,119**	**$14,469,728**	**$13,991,086**	**$13,991,086**	**$13,991,086**
Revenues	$70,273,720	$69,733,183	$70,859,312	$65,611,370	$66,084,843
Expenditures	$72,745,111	$70,211,825	$70,859,312	$65,611,370	$66,084,843
Ending Balance	**$14,469,728**	**$13,991,086**	**$13,991,086**	**$13,991,086**	**$13,991,086**
Restricted/Committed	$14,469,728	$13,991,086	$13,991,086	$13,991,086	$13,991,086
Unassigned	$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 Fund is an Enterprise Fund established to account for operating revenues and expenses related to the disposal of solid waste.

ISSUES & TRENDS
The adopted budget for FY 11 increased by 15.1% over the FY 10 adopted budget. We will be entering into our second consecutive year with operations from the Compost Facility, Transfer Station and Vegetative Waste Facility being operated under private contracts. Cobb maintains an oversight function of operations as well as ongoing monitoring of our two landfills.

REVENUE & EXPENSE SUMMARY
Below is a presentation of revenues and expenses by category. This provides a four-year comparison of actual, adopted, and proposed budgets.

BUDGET SUMMARY

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 4,083,595	$ -	$ -	$ -
Miscellaneous	$ 45,061	$ 384,555	$ 603,045	$ 603,835
Other Financing	$ 9,379,397	$ 2,886,377	$ 3,164,324	$ 2,913,997
TOTAL	$ 13,508,053	$ 3,270,932	$ 3,767,369	$ 3,517,832
Expenditure Category				
Personal Services	$ 1,671,717	$ 532,188	$ 466,822	$ 486,399
Operating	$ 4,460,035	$ 109,047	$ 214,536	$ 215,097
Capital	$ -	$ 129,000	$ 129,000	$ 129,000
Debt Service	$ -	$ 530,697	$ 420,300	$ 330,625
Depreciation	$ 63,756	$ -	$ 506,711	$ 506,711
Transfers Out	$ 10,188	$ -	$ -	$ -
Contingency	$ -	$ 1,970,000	$ 2,030,000	$ 1,850,000
TOTAL	$ 6,205,696	$ 3,270,932	$ 3,767,369	$ 3,517,832

SOURCES OF REVENUE
Tipping fees, also known as disposal fees, are the single source of revenue generated by the Solid Waste Fund. 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 11/12.

DEBT SUMMARY
Approximately 10% of the Solid Waste 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 Solid Waste Fund. The 2004 Solid Waste Management Authority Refunding Bonds mature in year 2015 with principal and interest payments in FY 11 amounting to $2,450,300. The interest portion of these bonds $420,300 is budgeted in this fund.

Solid Waste Revenue Bond Debt Service-Interest Schedule			
FY 2009	$2,463,431	**FY 2013**	$2,328,750
FY 2010	$2,465,975	**FY 2014**	$2,175,625
FY 2011	$2,450,300	**FY 2015**	$2,025,000
FY 2012	$2,180,625		

Until FY 2015, when the final debt service payment is made, the Solid Waste 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. 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

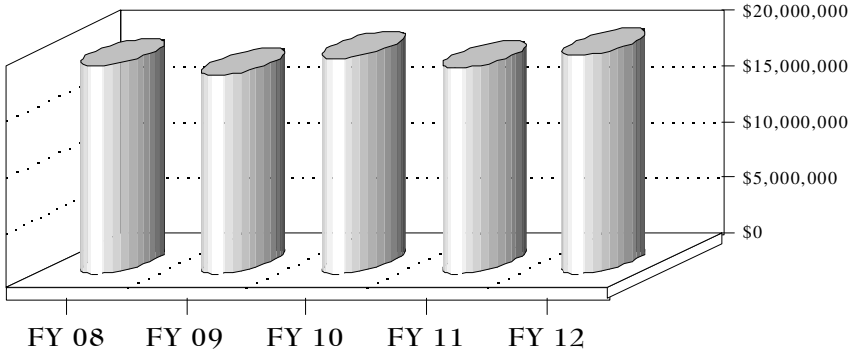
Cobb's public transit system is known as Cobb Community Transit (CCT). CCT operates buses and para-transit minibuses that serve the needs of Cobb's commuters. A business is contracted to operate and maintain CCT facilities, equipment and vehicles. This service contract is awarded after a competitive bid process. The current transit service provider's five-year contract ended June 30, 2010 and the vendor is currently contracted on a BOC authorized one-year extension. County Transit staff administers and supervises 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 four-year comparison of actual, adopted, and proposed budgets.

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 2,626,931	$ 3,916,683	$ 3,212,786	$ 3,101,876
Charges for Services	$ 5,347,538	$ 5,448,747	$ 5,191,998	$ 5,377,835
Miscellaneous	$ 130	$ -	$ -	$ -
Other Financing	$ 10,279,592	$ 10,015,675	$ 10,083,771	$ 11,128,636
TOTAL	$ 18,254,190	$ 19,381,105	$ 18,488,555	$ 19,608,347
Expenditure Category				
Personal Services	$ 495,150	$ 509,937	$ 505,184	$ 514,280
Operating	$ 17,304,058	$ 18,825,233	$ 17,929,192	$ 19,041,245
Transfers Out	$ 46,086	$ 45,935	$ 54,179	$ 52,822
TOTAL	$ 17,845,294	$ 19,381,105	$ 18,488,555	$ 19,608,347

Transit Operating Fund Expenses



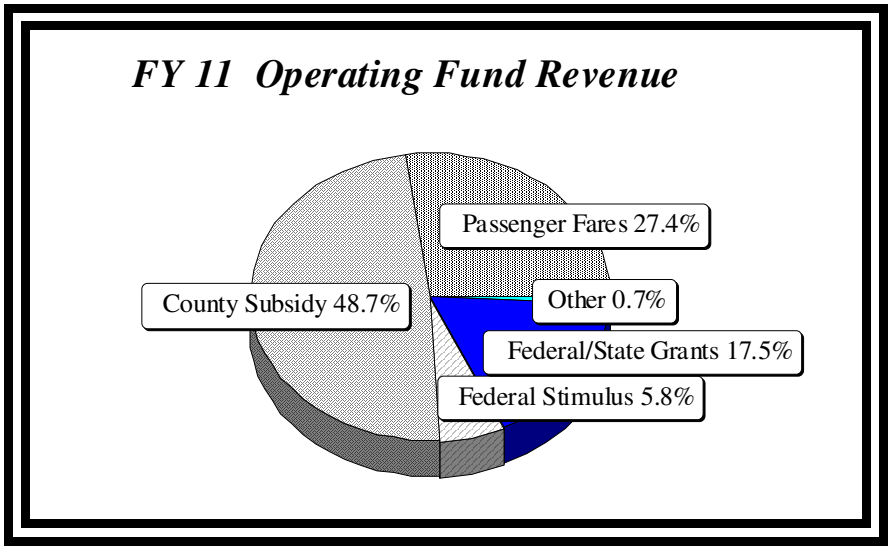
FY 09 expenses were lower than the prior year due to the reduced cost of diesel fuel. FY 11 decreases versus FY 10 due to projected cuts in services. FY 12 increases over FY 11 due to the expected cost increase for the 3rd party service provider.

SOURCES OF REVENUE

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

County Subsidy. The largest revenue received by Transit is in the form of local funding transferred from the Cobb County General Fund. The amount of this county subsidy 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. The amounts in the FY 09-FY 11 periods are lower than would otherwise be the case due to the non-recurring Federal Stimulus (ARRA) Grant used in those years. The FY 11 amount is a planned not-to-exceed target that requires reductions in the current level of transit services. The FY 12 projection assumes no Federal Stimulus funding available.

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$6,834,014	$8,515,675	$9,000,000	$11,113,636



Non-Recurring Federal Stimulus Grant (ARRA). The table provides funding information for American Recovery & Reinvestment Act of 2009 (ARRA) grant. This funding is shown as an interfund transfer from the ARRA Fund, and is not included in the normal grant funding in the paragraph below. This funding was used to help offset the larger General Fund subsidy that would otherwise be required.

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$3,445,488	$1,500,000	$1,068,771	$0

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$2,823,271	$3,916,683	$3,227,786	$3,116,876

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. The other major factors affecting the ridership and these revenues are area gas prices that cause drivers to consider being transit riders; and the area job market.

Monthly revenues peaked during the high-gas-price period of May-October 2008. This caused higher than expected revenues in FY 2008 & FY 2009. Subsequently, however revenues have dropped off significantly during FY 10, due to the moderation in gas prices and the current recession. Because FY 10 actual revenues will be less than the amount adopted, FY 11/12 revenues are projected below FY 10 adopted.

Cobb 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. Fare increases are currently being considered. Riders on CCT currently pay lower fares than most other local & regional systems.

FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
$5,121,526	$5,305,747	$5,057,838	$5,241,675

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 $99 million and water sales with annual collections over $86 million.

ISSUES & TRENDS
Revenue projections for FY 11/12 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 11 Water Fund operations are budgeted for a $9.7 million increase over FY 10. 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 four-year comparison of actual, adopted, and proposed budgets.

BUDGET SUMMARY

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 169,701,048	$ 179,029,313	$ 188,991,858	$ 193,524,557
Fines & Forfeitures	$ 9,850	$ -	$ -	$ -
Miscellaneous	$ 1,827,832	$ 380,000	$ 225,000	$ 235,000
Other Financing	$ 3,091,690	$ 58,000	$ 53,000	$ 53,250
TOTAL	$ 174,630,419	$ 179,467,313	$ 189,269,858	$ 193,812,807
Expenditure Category				
Personal Services	$ 26,797,848	$ 28,637,745	$ 28,147,874	$ 28,753,054
Operating	$ 79,038,715	$ 82,339,958	$ 83,593,559	$ 90,103,034
Capital	$ 272,807	$ 1,019,094	$ 1,117,877	$ 328,675
Debt Service	$ 5,345,449	$ 8,349,727	$ 13,767,503	$ 14,258,827
Depreciation	$ 38,160,743	$ 38,666,638	$ 39,804,925	$ 39,804,925
Transfers Out	$ 36,380,016	$ 19,299,842	$ 19,355,895	$ 20,564,292
Contingency	$ -	$ 1,154,309	$ 3,482,225	$ -
TOTAL	$ 185,995,579	$ 179,467,313	$ 189,269,858	$ 193,812,807

SOURCES OF REVENUE
There are two sources of revenue that account for more than 98% 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.

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.

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 2010, 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.

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

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.

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 99% of the revenue collected is provided through legal costs exacted from each action or case filed within the county. Approximately 80% 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 is 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 2010, the Parking Deck fees for the public were changed to a flat fee of $5 per entry. Any excess revenues over expenditures will be used to fund capital improvements or towards the retirement of debt.

In FY 2010, the Cobblestone Golf Course underwent a major greens and bunker renovation at a cost of $617,000. This three month project was funded by cell tower revenues from the Cobb County Parks and Recreation Department.

REVENUE & EXPENSE/EXPENDITURE SUMMARY
Below is a presentation of revenues and expenditures/expenses by category. This provides a four-year comparison of actual and adopted budgets.

CSBG:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovenrmental	$ 575,542	$ 442,259	$ 661,337	$ 661,337
Miscellaneous	$ 51	$ -	$ -	$ -
TOTAL	$ 575,592	$ 442,259	$ 661,337	$ 661,337
Expenditure Category				
Operating	$ 518,124	$ 403,747	$ 661,337	$ 661,337
Capital	$ 310	$ 1,117	$ -	$ -
Transfers Out	$ 57,114	$ 37,395	$ -	$ -
TOTAL	$ 575,548	$ 442,259	$ 661,337	$ 661,337

Golf Course:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 1,710,920	$ 2,186,184	$ 2,039,396	$ 2,139,480
Miscellaneous	$ 4,469	$ -	$ -	$ -
Other Financing	$ 1,301	$ -	$ -	$ -
TOTAL	$ 1,716,690	$ 2,186,184	$ 2,039,396	$ 2,139,480
Expenditure Category				
Operating	$ 1,328,091	$ 1,544,909	$ 1,529,848	$ 1,575,539
Debt Service	$ 178,736	$ 113,131	$ 130,323	$ 104,925
Depreciation	$ 167,016	$ 88,067	$ 167,016	$ 167,016
Transfers Out	$ 3,027	$ -	$ 2,264	$ 2,264
Contingency	$ -	$ 440,077	$ 209,945	$ 289,736
TOTAL	$ 1,676,870	$ 2,186,184	$ 2,039,396	$ 2,139,480

Hotel/Motel Tax:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Other Taxes	$ 9,327,241	$ 9,400,000	$ 9,100,000	$ 9,100,000
Other Financing	$ 91,949	$ -	$ -	$ -
TOTAL	$ 9,419,190	$ 9,400,000	$ 9,100,000	$ 9,100,000
Expenditure Category				
Operating	$ 9,419,190	$ 9,400,000	$ 9,100,000	$ 9,100,000
TOTAL	$ 9,419,190	$ 9,400,000	$ 9,100,000	$ 9,100,000

Law Library:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Fines & Forfeitures	$ 818,452	$ 700,000	$ 700,943	$ 731,360
Miscellaneous	$ 3,242	$ 3,000	$ 1,500	$ 1,500
Other Financing	$ 5,984	$ 4,800	$ 5,300	$ 5,300
TOTAL	$ 827,677	$ 707,800	$ 707,743	$ 738,160
Expenditure Category				
Personal Services	$ 247,850	$ 256,359	$ 267,823	$ 273,240
Operating	$ 444,923	$ 316,305	$ 439,920	$ 464,920
Contingency	$ -	$ 135,136	$ -	$ -
TOTAL	$ 692,773	$ 707,800	$ 707,743	$ 738,160

Parking Deck:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 438,912	$ 450,246	$ 582,000	$ 582,000
Miscellaneous	$ 2,996	$ 9,673	$ 2,600	$ 2,600
Other Financing	$ 272	$ -	$ -	$ -
TOTAL	$ 442,180	$ 459,919	$ 584,600	$ 584,600
Expenditure Category				
Personal Services	$ 41,584	$ 55,887	$ 36,018	$ 36,018
Operating	$ 61,634	$ 74,827	$ 64,184	$ 69,588
Capital	$ 66,464	$ -	$ 5,000	$ 5,000
Debt Service	$ 333,825	$ 329,205	$ 329,017	$ 328,125
Contingency	$ -	$ -	$ 150,381	$ 145,869
TOTAL	$ 503,508	$ 459,919	$ 584,600	$ 584,600

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 11/12,

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 $5.00. Presently, the deck is operating at full capacity, with revenues projected to remain relatively stable. FY 11/12 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 four-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. Fund balances are committed to the projects approved and eligible for funding by these various special revenue funds.

CSBG:

	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Adopted
Beginning Balance	**$10,521**	**$10,564**	**$10,564**	**$10,564**
Revenues	$575,592	$442,259	$661,337	$661,337
Expenditures	$575,549	$442,259	$661,337	$661,337
Ending Balance	**$10,564**	**$10,564**	**$10,564**	**$10,564**
Restricted/Committed	$10,564	$10,564	$10,564	$10,564

Hotel/Motel Tax:

	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Adopted
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenues	$9,419,190	$9,400,000	$9,100,000	$9,100,000
Expenditures	$9,419,190	$9,400,000	$9,100,000	$9,100,000
Ending Balance	**$0**	**$0**	**$0**	**$0**
Restricted/Committed	$0	$0	$0	$0

Law Library:

	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Adopted
Beginning Balance	**$279,508**	**$414,411**	**$414,411**	**$414,411**
Revenues	$827,676	$707,800	$707,746	$738,160
Expenditures	$692,773	$707,800	$707,746	$738,160
Ending Balance	**$414,411**	**$414,411**	**$414,411**	**$414,411**
Restricted/Committed	$414,411	$414,411	$414,411	$414,411

Parking Deck:

	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Adopted
Beginning Balance	**$347,970**	**$286,643**	**$286,643**	**$286,643**
Revenues	$442,180	$459,919	$584,600	$584,600
Expenditures	$503,507	$459,919	$584,600	$584,600
Ending Balance	**$286,643**	**$286,643**	**$286,643**	**$286,643**
Restricted/Committed	$286,643	$286,643	$286,643	$286,643

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 11/12 biennial grant and capital funds budgets total in excess of $188.7 million. The FY 11 grant and capital budgets are approximately $16.3 million more than the FY 10 adopted budget, due primarily to the increased budget of the Water System Development Fund. This increase is attributed to the Southwest Cobb Sewerage Tunnel and the R.L. Sutton Water Reclamation Facility (WRF) projects. 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 11/12 appropriations.

Grant Funds	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
CDBG & ESG Program	$3,177,032	$3,695,678	$3,986,852	$3,986,852
HOME Program	$1,412,597	$1,893,294	$1,955,086	$1,955,086
JAG Program	$124,159	$169,229	$171,323	$171,323
Sub-Total	**$4,713,788**	**$5,758,201**	**$6,113,261**	**$6,113,261**
Capital Funds	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
800 MHz Radio System Replacement	$0	$1,087,694	$1,111,968	$1,111,968
Capital Projects	$35,014,523	$6,271,915	$7,342,000	$7,481,041
Water Renewal, Ext. & Improvement	$28,712,619	$37,676,924	$38,766,369	$29,180,709
Water System Development	$70,449,408	$40,236,514	$54,019,200	$37,519,200
Sub-Total	**$134,176,550**	**$85,273,047**	**$101,239,537**	**$75,292,918**
Total	**$138,890,338**	**$91,031,248**	**$107,352,798**	**$81,406,179**

In the Grant Funds, the adopted and proposed budgets for FY 11/12 are conservatively budgeted at no more than 90% of the prior year's actual grant award amounts. FY 10 actual grant award amounts were greater than FY 10 Adopted.

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

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 four-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$3,095,413	$3,695,678	$3,986,852	$3,986,852
Miscellaneous	$56,651	$0	$0	$0
TOTAL	**$3,152,064**	**$3,695,678**	**$3,986,852**	**$3,986,852**
Expenditure Category				
Operating	$3,177,032	$3,695,678	$3,986,852	$3,986,852
TOTAL	**$3,177,032**	**$3,695,678**	**$3,986,852**	**$3,986,852**

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 are loan repayments from the clients of the program. There is no local matching requirement to receive and distribute CDBG funds. The FY 11/12 funding level is projected to remain fairly consistent with past years' funding.

FUND BALANCE SUMMARY
The following table is a four-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. Fund balance is committed to the projects approved and eligible for CDBG funding.

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenues	$3,152,064	$3,695,678	$3,986,852	$3,986,852
Expenditures	$3,152,064	$3695,678	$3,986,852	$3,986,852
Ending Balance	**$0**	**$0**	**$0**	**$0**
Restricted/Committed	$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 four-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$1,243,671	$1,893,296	$1,955,086	$1,955,086
Miscellaneous	$138,021	$0	$0	$0
TOTAL	**$1,381,692**	**$1,893,296**	**$1,955,086**	**$1,955,086**
Expenditure Category				
Operating	$1,394,579	$1,893,296	$1,955,086	$1,955,086
TOTAL	**$1,394,579**	**$1,893,296**	**$1,955,086**	**$1,955,086**

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 11/12, funding for the HOME Program remains consistent with past years' funding.

FUND BALANCE SUMMARY
The following table is a four-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. Fund balance is committed to the projects approved and eligible for HOME funding.

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenues	$1,381,692	$1,893,294	$1,955,086	$1,955,086
Expenditures	$1,381,692	$1,893,296	$1,955,086	$1,955,086
Ending Balance	**$0**	**$0**	**$0**	**$0**
Restricted/Committed	$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 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 four-year comparison of actual, adopted, and proposed budgets.

Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$119,131	$169,229	$171,323	$171,323
Miscellaneous	$1,276	$0	$0	$0
TOTAL	**$120,407**	**$169,229**	**$171,323**	**$171,323**
Expenditure Category				
Operating	$124,159	$169,229	$171,323	$171,323
TOTAL	**$124,159**	**$169,229**	**$171,323**	**$171,323**

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 match requirement to receive and distribute JAG funds. The FY 11/12 funding level is projected to remain fairly consistent with past years' funding.

FUND BALANCE SUMMARY
The following table is a four-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. Fund balance is committed to the projects approved and eligible for JAG funding.

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenues	$120,407	$169,229	$171,323	$171,323
Expenditures	$120,407	$169,229	$171,323	$171,323
Ending Balance	**$0**	**$0**	**$0**	**$0**
Restricted/Committed	$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 Board of Commissioners (BOC). The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. During Phases 1 & 2 of the program, the system's core transmitters and repeaters were replaced, and the equipment transitioned from analog to digital, by the end of FY 08. Phase 3 will not begin for another few years. Meanwhile, the fund will collect sufficient revenue to fund the next major phase.

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's management is located at the Cobb's E911 Center. The system network operates using both voice and data communication. It primarily supports the public safety agencies, departments of the county government, and each of Cobb's six cities. Additional users include other county and municipal departments and agencies including ambulance companies, hospitals, and schools. Currently, 5,059 radios can access the system; of these, 3,740 are used by county government, with 1,319 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
FY 08 expenditures completed the Phase 1 & 2 replacements, using revenues accounted for during FY 06-08. The financial activity has since decreased. Phase 3 projects within the fund will continue in later years. Starting in FY 09, revenues are collected; however no replacement spending will take place during the FY 09-12 period.

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 08 Actual	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category					
Local Revenue	$103,438	$112,841	$99,109	$104,516	$104,516
Interfund Transfer-SPLOST	$2,957,170	$0	$0	$0	$0
Interfund Transfer-General Fund	$645,591	$651,629	$694,912	$647,300	$647,300
Interfund Transfer-Fire Fund	$183,710	$187,696	$160,356	$183,712	$183,712
Interfund Transfer-Other Funds	$187,212	$147,196	$133,317	$176,440	$176,440
Interest Earnings	$148,472	$36,950	$0	$0	$0
TOTAL	**$4,225,593**	**$1,136,312**	**$1,087,694**	**$1,111,968**	**$1,111,968**
Expenditure Category					
Interfund Transfer-Capital Project Fund: Core Replacement	$6,616,660	$0	$0	$0	$0
Debt Service-Capital Leases	$1,893,412	$0	$0	$0	$0
Fund Balance-Reserve Appropriation	$0	$0	$1,087,694	$1,111,968	$1,111,968
TOTAL	**$8,510,072**	**$0**	**$1,087,694**	**$1,111,968**	**$1,111,968**

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 800 MHz radio network. 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, Metro Atlanta Ambulance and Wellstar are the largest sources of other local revenue.

FUND BALANCE SUMMARY

The following table is a four-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. Fund Balance is being accumulated and committed for the next phase of radio replacements.

	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$4,672,061**	**$5,808,373**	**$6,896,067**	**$8,008,035**
Revenues	$1,136,312	$1,087,694	$1,111,968	$1,111,968
Expenditures	$0	$0	$0	$0
Ending Balance	**$5,808,373**	**$6,896,067**	**$8,008,035**	**$9,120,003**
Restricted/Committed	$5,808,373	$6,896,067	$8,008,035	$9,120,003

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 to various operating funds, including the General Fund.

ISSUES & TRENDS

The FY 11/12 biennial budget, of $14.8 million, funds both capital improvements and replacements. The $14 million annual funding for the FY 13-15 period is projected as a minimal level of funding to address the county's infrastructure needs. Within this two year biennial budget, the funding of the largest project groupings are:

- $6.95 million for technology upgrades: computer, telephone & other systems
- $5.67 million for county office space purchase & renovations

REVENUE & EXPENDITURE SUMMARY

The table below 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Revenue Category							
Interfund Transfer	$10,907,277	$6,271,915	$7,342,000	$7,481,041	$14,000,000	$14,000,000	$14,000,000
CID & Other Local	$407,913	$0	$0	$0	$0	$0	$0
State Revenue	$1,572,312	$0	$0	$0	$0	$0	$0
Capital Lease Proceeds	$11,850,000	$0	$0	$0	$0	$0	$0
Miscellaneous	$537,825	$0	$0	$0	$0	$0	$0
Other Financing	$1,300,874	$0	$0	$0	$0	$0	$0
TOTAL	**$26,576,201**	**$6,271,915**	**$7,342,000**	**$7,481,041**	**$14,000,000**	**$14,000,000**	**$14,000,000**
Expenditure Category							
Facilities-Renovate	$14,776,769	$1,843,816	$3,399,655	$4,222,330	$6,000,000	$6,000,000	$6,000,000
Computer Technology	$6,015,977	$4,090,011	$3,681,845	$2,972,876	$5,750,000	$5,750,000	$5,750,000
Equip/Furnishings	$2,212,411	$304,450	$260,500	$260,500	$1,750,000	$1,750,000	$1,750,000
Engineering/Design	$259,869	$33,638	$0	$25,335	$250,000	$250,000	$250,000
Other Expenses	$7,960,852	$0	$0	$0	$250,000	$250,000	$250,000
Transfers Out	$3,788,645	$0	$0	$0	$0	$0	$0
TOTAL	**$35,014,523**	**$6,271,915**	**$7,342,000**	**$7,481,041**	**$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, 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 09/10 the other major sources of revenue were: $11.85 million from capital lease proceeds (Other Financing) for equipment purchases, $1.57 million in Georgia Department of Transportation (GDOT) funding for countywide road projects, and $0.4 million from the Cumberland Community Improvement District (CID) 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 11 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. 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. The fund balances are committed to the various specific projects that are funded and are not yet completed.

	FY 08 Actual	FY 09 Actual	FY 10 Estimated	FY 11 Adopted	FY 12 Proposed
Beginning Balance	**$35,683,258**	**$28,206,416**	**$19,768,094**	**$19,768,094**	**$19,768,094**
Revenues	$30,262,461	$26,576,201	$6,271,915	$7,342,000	$7,481,041
Expenditures	$37,739,303	$35,014,523	$6,271,915	$7,342,000	$7,481,041
Ending Balance	**$28,206,416**	**$19,768,094**	**$19,768,094**	**$19,768,094**	**$19,768,094**
Restricted/Committed	$28,206,416	$19,768,094	$19,768,094	$19,768,094	$19,768,094

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 Water Mains peaked in FY 10, and decrease for FY 11/12. Sewer Mains funding is peaking in FY 11, while Miscellaneous Projects funding is increasing in both FY 11/12. Utility relocations primarily result from Sales Tax funded roadway improvements, and are now winding down with no FY 11/12 funding.

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Revenue Category							
State & Local	$638,096	$0	$0	$0	$0	$0	$0
Meter Install. Fees	$469,155	$2,113,720	$2,664,156	$2,615,564	$2,567,924	$2,521,219	$2,475,429
Other Water Fees	$158,493	$301,960	$394,879	$387,938	$381,132	$374,460	$367,918
System Devel. Fees	$362,053	$1,300,000	$1,875,000	$2,375,000	$2,975,000	$2,975,000	$2,975,000
Interest Earnings	$0	$50,000	$0	$0	$0	$0	$0
Interfund Transfers-in	$1,050,440	$4,714,202	$0	$0	$2,995,660	$7,995,660	$7,995,660
Other Financing	$543	$29,197,042	$33,832,334	$23,802,207	$30,500,673	$34,859,050	$32,761,382
TOTAL	**$2,678,780**	**$37,676,924**	**$38,766,369**	**$29,180,709**	**$39,420,389**	**$48,725,389**	**$46,575,389**
Expense Category							
Land Acquisition	$2,457,769	$0	$0	$0	$0	$0	$0
Engineering/Design	$6,050,898	$8,691,800	$8,695,200	$7,014,400	$8,944,200	$10,212,800	$10,144,000
Construction	$16,215,110	$25,073,200	$25,814,800	$12,755,600	$26,440,800	$34,277,200	$32,306,000
Meter Install Services	$1,580,502	$1,250,000	$1,900,000	$1,900,000	$2,000,000	$2,000,000	$2,000,000
Water Meter & Lines	$1,919,107	$1,250,000	$1,900,000	$1,900,000	$2,000,000	$2,000,000	$2,000,000
Equipment & SW	$303,250	$0	$450,000	$1,600,000	$0	$0	$0
Administration	$35,147	$11,924	$6,369	$6,369	$35,389	$35,389	$35,389
Other Expenses	$150,836	$1,400,000	$0	$200,000	$0	$200,000	$90,000
Transfers Out	$0	$0	$0	$3,804,340	$0	$0	$0
TOTAL	**$28,712,619**	**$37,676,924**	**$38,766,369**	**$29,180,709**	**$39,420,389**	**$48,725,389**	**$46,575,389**

Note for table above: FY 09 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 75% of the FY 09-15 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 the annual budget reports; instead it is shown on financial statements of the Balance Sheet. Almost all of the interfund transfer revenue is from the Water SDF Fund, and is related to projects to be partially funded by SDF revenues. 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 decreases beginning in FY12 are due primarily to the pending completion of major sewer projects. The largest being the Southwest Cobb Sewerage Tunnel which has been funded over several prior years. This tunnel will convey sewerage to the South Cobb plant, which is one of the two plants being expanded.

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.

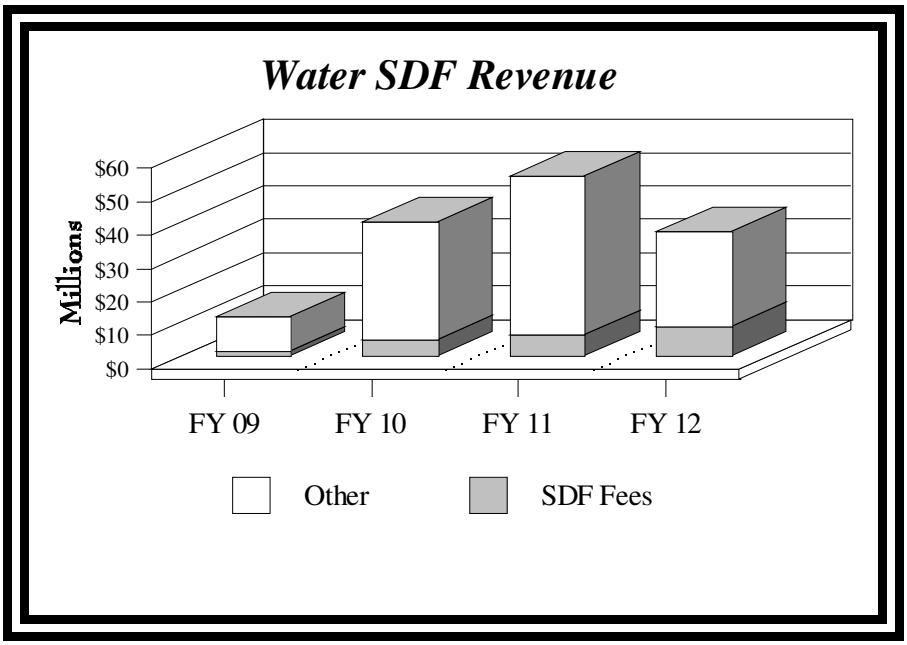
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Revenue Category							
Local-Fulton County	$458,734	$0	$0	$0	$0	$0	$0
System Devel. Fees	$1,757,561	$5,136,514	$6,625,000	$9,125,000	$10,925,000	$10,925,000	$10,925,000
Interest Earnings	$42,273	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Interfund Transfers-in	$9,512,166	$0	$0	$3,804,340	$0	$0	$0
Other Financing	$0	$35,000,000	$47,294,200	$24,489,860	$0	$0	$0
TOTAL	**$11,770,734**	**$40,236,514**	**$54,019,200**	**$37,519,200**	**$11,025,000**	**$11,025,000**	**$11,025,000**
Expense Category							
Land Acquisition	$166,506	$0	$0	$0	$0	$0	$0
Engineering/Design	$3,689,272	$4,260,000	$6,480,000	$4,500,000	$960,000	$360,000	$360,000
Construction	$64,792,255	$31,240,000	$47,520,000	$33,000,000	$7,040,000	$2,640,000	$2,640,000
Administration	$29,842	$22,312	$19,200	$19,200	$29,340	$29,340	$29,340
Other Expenses	$1,771,533	$0	$0	$0	$0	$0	$0
Transfers-out	$0	$4,714,202	$0	$0	$2,995,660	$7,995,660	$7,995,660
TOTAL	**$70,449,408**	**$40,236,514**	**$54,019,200**	**$37,519,200**	**$11,025,000**	**$11,025,000**	**$11,025,000**

SOURCES OF REVENUE

The Water System Development Fund is historically funded by four primary sources of revenue: system development fees, interest earnings, interfund transfers and retained earnings. Loans from the Georgia Environmental Facilities Authority (GEFA) are also being used to help fund the Southwest Cobb Sewerage Tunnel.

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 05-08 period, system development fees (SDF) as well as Fulton County's contribution to Cobb's projects accounted for over 98% of total annual revenues. In FY 09/10, the SDF & Fulton County contribution proportionately account for about 14% of total revenues. In the FY 11/12 period, the SDF portion is about 17%, with the balance coming from the appropriation of retained earnings, or future GEFA loans.

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 above illustrates the variation of annual revenues 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.

MISSION
To provide radio communications access for all Cobb County governmental agencies, municipal agencies and surrounding counties that require such capability, enabling direct contact to the Cobb County E911 Center as well as direct contact among 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 quicker transmitter access than is customary in conventional radio systems. This office is responsible for programming all radios using the system and overseeing daily operations to ensure the integrity of the system is maintained.

FY 11/12 GOALS
GOAL #1 – Continue efforts to foster communications interoperability through joining like radio systems together and identifying ways to join unlike systems as well.

- Continue efforts with the Urban Area Security Initiative (UASI) group to identify common tactical interoperability communications plans.
- Finalize system connectivity plans with the City of Douglasville, to extend voice and data system coverage between the two independent systems.
- Continue working with the West Area Regional Radio System group (WARRS) and the City of Douglasville to identify common tactical interoperability communications plans.
- Outline a strategic communications plan for system connectivity between Cobb and Forsyth County for improving communications interoperability and the joining of like systems.

GOAL #2 – Complete work efforts mandated by the Federal Communications Commission (FCC) for public safety radio networks, to alleviate cellular interference to the 800 MHz voice and data radio communications networks.

- Locate and reprogram all Cobb County governmental agencies, municipal agencies, daily and mutual aid radios operating on the public safety 800 MHz voice and data radio system.
- Complete the approved plan by December 2011.

GOAL #3 – Develop a public safety repeater site at the Adult Detention Center through a public private partnership.

- Evaluate the site possibilities and create a site development plan.
- If approved, continue further lease discussion and identify funding resources for the public safety communications shelter, power, and related communications equipment.

FY 11/12 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 communications technology and equipment, needed to foster and support communications interoperability with federal, state, and local public safety responder agencies.

KEY PERFORMANCE MEASURE				
Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Effectiveness Measurement				
Grants applied for	1	1	2	2
Grants received	1	1	2	2

BUDGET SUMMARY				
Category Description	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
Revenue Category				
Intergovernmental Revenue	$ 278,816	$ 275,000	$ 273,817	$ 273,817
TOTAL	$ 278,816	$ 275,000	$ 273,817	$ 273,817
Expenditure Category				
Personnel Services	$ 242,241	$ 244,329	$ 246,396	$ 248,533
Operating	$ 1,445,082	$ 1,445,875	$ 1,454,593	$ 1,459,593
TOTAL	$ 1,687,324	$ 1,690,204	$ 1,700,989	$ 1,708,126

MISSION

To enforce State of Georgia laws and Cobb County ordinances within the unincorporated, as well as the incorporated areas of the County, pertaining to animal control and management, to educate the community in responsible pet ownership and wildlife issues, to provide shelter for homeless animals, and coordinate their adoption when possible, and to render humane euthanasia when adoption is not possible. To act in a leadership role with regard to animal overpopulation in Cobb County by mandating pre-adoption spay/neuter of all animals adopted through Cobb County.

DESCRIPTION

Animal Control operates under the direction of Cobb Department of Public Safety. The department consists of the management, field services, kennel and administrative divisions.

The Management Division of Animal Control consists of one Unit Commander, two division mangers, four supervisors and a Fiscal Technician III. This division has the responsibility of the overall supervision and management of Animal Control.

The Field Services Division is tasked with the responsibility of answering calls for service from the public. Field Service officers investigate violations of state law and county ordinances, citing violators where appropriate. Field Service officers investigate alleged cases of cruelty, hoarding, animal bites, excessive barking, nuisance animals, strays, injured animals, dead animals, dangerous wildlife, loose livestock, etc. The Field Services Division officers provide services to Cobb County 24/7, using mission specific vehicles and equipment.

The Kennel Operations Division is responsible for the cleanliness of the Animal Control facility and disease control relating to the facility operations. Animal Control officers assigned to the kennel feed, water, medicate and exercise animals housed at the shelter, including but not limited to domestic animals, livestock, and exotics when present. Kennel officers assist the public in locating lost animals for reclaim, as well as assisting with the selection of animals for adoption. This division is also tasked with a responsibility of humane euthanasia when necessary and the cremation process associated with animal control function. In addition to animal control officers, the Kennel Division is supported by animal care specialists, who are responsible for the overall health of animals at the shelter. Additionally, these officers work as liaisons between Cobb County and licensed animal rescuers.

The Administrative Division of Animal Control consists of civilian personnel who provide assistance to the public relating to animal turn-ins, lost animal reports, animal adoptions and the reclamation of animals from the shelter. This staff provides general shelter information to the public in person and via the telephone coordinates the distribution of animal related materials to the public, enters all incident reports, citations and supplemental reports relating to animal control cases. Employees assigned to this area are required to have and maintain an overall knowledge of animal control in order to assist the public in all areas of animal related issues. This division is supplemented by one Animal Control Technician. This position is responsible for maintaining all bite reports, coordinating the submission of necessary specimens to the state laboratory, and coordinates case management for animal-on-human bites. Additionally, the Animal Control Technician manages the prosecution of criminal cases initiated by Animal Control, acts as the liaison to the court system, maintains records relating to animals bitten by wildlife, traces identification of animals entering the shelter by rabies tags and micro-chips, and investigates cases of non-compliance for spay/neuter requirements.

FY 11/12 GOALS

GOAL #1 – Increase public interaction and awareness of Animal Control and its mission.

- Increase the number of Public Service Announcements regarding Animal Control and its mission utilizing TV23, crawlers, other print and video media.
- Work with local veterinarians to help launch Homeless Pet Clubs in local schools as an adoption tool and educate children on responsible pet treatment and ownership.
- Complete translation of Animal Control documents into Spanish format for improved communication within the Latino community, thereby recognizing better compliance of laws and ordinances; reducing overall workloads.
- Continue to provide a Spanish language complaint and Q&A phone line.
- Create, maintain and utilize a comprehensive list of permitted animal rescue organizations to increase adoptions through rescue groups.
- Completely revamp the volunteer program with new policies and training for all Animal Control volunteers.

GOAL #2 - Improve Field Service Division's quality of customer service and efficiency.

- Adding two Cruelty/Nuisance Animal Control Investigators to increase the level of services provided to the citizens. The investigators would conduct in-depth investigations for the prosecution of animal cruelty and other complaints (i.e. animal to animal attacks, barking, and severe control issues).
- Institute a comprehensive field training program for all Animal Control officers in order to enhance officer knowledge, officer safety and citizen satisfaction.
- Replace three of the Animal Control animal transport vehicles in an effort to modernize the fleet with more efficient and more cost-effective vehicles, replacing high mileage/maintenance intensive vehicles currently in the fleet.

GOAL #3 - Improve facility operations in order to better serve Cobb citizens.

- Complete and maintain the facility's exterior and landscape improvement project in order for the facility to appear clean, professional and inviting. This will include marked dog walk areas and decorative barriers around shrubs and flowers.
- Complete and maintain the facility's interior overhaul including repainting all interior wall surfaces, recoating of the floors with a lighter color, chemically impervious, virus resistant floor coating.
- Complete the on-going facility lighting upgrade to include reduced energy fixtures in all areas of the structure including the kennels. This initiative is designed to increase public appeal, better visibility of animals available for adoption, workforce safety, comfort, and provide energy savings to the county. This initiative is to be funded by stimulus funds already approved for this use.
- Utilizing pre-approved stimulus funds, the Animal Control Unit will upgrade its existing HVAC systems to energy-savings technology. Additionally, modifications to the air-cooling and exchange systems in the main kennel areas will require enhancement in order to maintain compliance with the Georgia Department of Agriculture regulations relating to temperature maximums and minimums in public shelters.

- Initiate and operate an in-house euthanasia program to be carried out by trained staff members. This program is designed to insure appropriate and humane methods of euthanasia procedures are followed when the euthanasia of animals is necessary. Additionally, the in-house program will result in significant cost savings to the county.
- Install and operate a Computer Aided Dispatch system and Mobile Field Reporting system in conjunction with the County's introduction of the new Records Management System. This equipment will parallel equipment currently used in the E911 Center making dispatch transition more efficient and provide for enhanced service delivery to the citizens.
- Repair existing incinerator door as its current condition requires recasting of the thermal protective coating with the unit designed to protect equipment components from high temperature damage.

GOAL #4 - Improve the long-range quality of life in the community and the recognition of long term cost savings by taking a leadership role in controlling pet overpopulation and the cost associated with unwanted pets.

- Create and implement a mandatory pre-adoption spay/neuter program at the Cobb County Animal Control Unit.
- Staff and outfit a surgical center capable of insuring every eligible pet adopted from the Cobb County Animal Control Unit is safely and efficiently sterilized, thereby reducing the number of pets contributing to the costly control of pet overpopulation.

PERFORMANCE MEASURES				
Measurement Description	**FY09 Actual**	**FY10 Projected**	**FY11 Target**	**FY12 Target**
Workload Measurement				
All Animals (Cats, Dogs, Domestic, Farm, Wildlife, Dead) Impounded	16,043	16,708	16,875	17,044
Dogs / Cats Impounded	14,171	15,500	15,655	15,811
Dogs / Cats Adopted/Reclaimed	6,626	6,700	6,700*	6,700*
Dogs / Cats Euthanized	6199	6014	5833	5658
Walk-in traffic	46,122	56,000	60,000	65,000
Field Response to Calls Received	32,915	32,586	32,260	31,937
Citations / Warnings Issued	4,270	5,080	5,130	5,182

*With the creation of a mandatory spay/neuter program, accurate predictions as to the short term response relating to adoptions figures are difficult to predict due to a number of factors. It is anticipated that the program in time will reduce the inventory, thereby impacting all categories.

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 144,312	$ 144,000	$ 231,202	$ 231,202
Other Financing	$ 102	$ -	$ 108	$ 108
Miscellaneous	$ 19,082	$ 2,500	$ 3,174	$ 3,174
TOTAL	$ 163,497	$ 146,500	$ 234,484	$ 234,484
Expenditure Category				
Personal Services	$ 2,105,518	$ 2,137,362	$ 2,237,014	$ 2,260,844
Operating	$ 390,996	$ 397,151	$ 394,476	$ 395,326
Capital	$ 8,574	$ -	$ -	$ -
TOTAL	$ 2,505,088	$ 2,534,513	$ 2,631,490	$ 2,656,170

Board of Commissioners

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 11/12 GOALS
GOAL #1 - Enhance the services provided to the citizens of Cobb County.

- Improve water quality and quantity on an ongoing basis.
- Complete construction of the New Superior Court Building.
- Complete expansion of the East Marietta Library.
- Continue pursuing the purchasing of bio-fuel production.
- Maintain overall budget stability during FY 11/12.

Did You Know?
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.

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

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Expenditure Category				
Personal Services	$ 851,659	$ 861,547	$ 837,329	$ 846,498
Operating	$ 65,807	$ 69,805	$ 61,350	$ 61,350
TOTAL	$ 917,466	$ 931,352	$ 898,679	$ 907,848

Business License and Occupational Tax

Did you know?

The Business License 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 licenses and occupational tax certificates, administer and regulate establishments that sell alcoholic beverages and taxicab companies and their vehicles; collect the corresponding taxes and fees, and enforce the relevant business license code 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, & 126-116:172.

DESCRIPTION

The 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 occupation taxes, this division participates in regulation annually of over 620 alcoholic beverage establishments, and over 19 taxicab companies and over 300 taxicabs. This division also regulates an average annually: 25 peddlers, 75 door-to-door solicitors, 32 pawnshops and adult entertainment activities. The manager and staff coordinate closely with the Cobb County Police Department and other County departments and divisions to ensure that all alcoholic beverage license, taxicab and other regulated business applications and renewals comply with all 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 collects and deposits over $14,158,000 in Occupation taxes and over $14,300,000 in other fees and tax payments to Cobb County such as: Alcoholic Beverage privilege License Fees, taxes from alcoholic beverage distributors for sales within unincorporated Cobb County, and fees from Cable TV franchises.

FY 11/12 GOALS

GOAL #1 – Enhance customer service and increase productivity and efficiency of the Business License and Occupational Tax Division by 3% for FY 11 and by 2% for FY 12.

- Public and citizens of Cobb County can check for business license and occupational tax information on the internet.
- Implement internet processing of both new and renewals of business licenses and occupational taxes by September 2012.
- Develop and implement a program to the Cobb County website to accept credit/debit card payments by September 2012.

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

- Continued use of 6 laptop computers by the Compliance Officers through 2012.
- Continued use of AT&T Wireless Internet Data Cards on an ongoing basis.

- Provide an office environment by September 2012 able to process new and renewal applications without compliance officers.
- Reduce yearly inspections per officer to 1,300 by September 2012.

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

- Analyze potential media storage solutions convert all previous stored applications to new electronic format by September 2011.
- Implement an electronic media process to store all Business License and Occupational Tax records by September 2011.

FY 11/12 KEY PERFORMANCE OBJECTIVE

KEY PERFORMANCE MEASURE				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Average number of digital records stored	30,000	45,000	65,000	65,000

PERFORMANCE INDICATORS				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
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	10,000	17,500	20,000	25,000
Business Licenses Issued	27,000	30,500	31,500	32,000
Demand Measurement				
Telephone Calls	108,000	110,000	115,000	120,000
Walk In Applicants	18,000	18,500	18,750	19,000
New Applications	7,500	7,800	5,000	5,250

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Penalties & Interest	$ 150,990	$ 108,400	$ 166,336	$ 173,490
Other Taxes	$ 10,440,233	$ 10,874,053	$ 11,190,548	$ 11,513,589
License & Permits	$ 14,881,063	$ 15,504,838	$ 18,223,877	$ 18,165,530
Charges for Services	$ 20,786	$ 19,500	$ 21,129	$ 21,129
Other Financing	$ -	$ -	$ 1,173	$ 1,173
TOTAL	$ 25,493,072	$ 26,506,791	$ 29,603,063	$ 29,874,911
Expenditure Category				
Personal Services	$ 682,208	$ 658,761	$ 671,894	$ 677,664
Operating	$ 106,693	$ 35,644	$ 38,835	$ 36,560
TOTAL	$ 788,901	$ 694,405	$ 710,729	$ 714,224

MISSION

To maintain an indigent defense program as required by state law, and as specified by the Georgia Public Defender Standards Council 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. Appointing attorneys to those individuals that qualify as set forth in the Georgia Public Defender Standards Council's guidelines. Maintain a list of qualified attorneys to serve on the panel. Provide support services to the various courts and panel attorneys involved in appointed criminal cases.

DESCRIPTION

The Office of the Circuit Defender is charged with the appointment of counsel for persons charged with criminal offenses if an adult, or delinquent offenses if a juvenile. Persons charged with criminal offenses that request a court appointed attorney must complete an application, which includes the person's financial statement. Upon the meeting of Federal Standards of Indigency, the person is given a court appointed attorney. The Circuit Defender's Office appointed attorneys in more than 21,000 adult and juvenile cases in 2009.

Attorneys are appointed from the private sector on a rotating basis. Attorneys wishing to accept court appointed cases must meet certain qualifications and submit an application to be placed on one or more of the following offense list: Juvenile, Guardian ad Litem, Misdemeanor, Felony, Murder, Death Penalty, or Appeal.

FY 11/12 GOALS

GOAL #1 – Enhance support services provided to appointed attorneys with the use of a new Circuit Defender 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 by the office.

- 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, tracking case information.
- Utilize third-year law students, under supervision, to represent indigent clients.

GOAL #4 – Increase revenue by 8%

- Require attorneys to seek reimbursement of attorney's fees for those clients that are able to pay at the end of their cases.
- Training with judges to encourage attorney fee reimbursements at sentencing.

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Warrants/Indictments Retrieved for Attorney	39,500	40,000	39,800	41,000
Adult Defendants Interviewed Out of Jail	11,450	11,898	12,300	13,800
Adult Defendants Interviewed in Jail	14,800	15,225	14,500	15,225
Juvenile Cases Appointed	4,000	4,220	4,000	4,500
Adult Defendant Cases Appointed	25,500	30,000	25,500	30,000
Adult Defendants Represented at Statutory Bond Hearings	7,400	7,900	7,400	7,900
Defense Attorney Invoices Processed (felony, misdemeanor, juvenile and no charge)	10,000	10,250	10,000	10,250
Efficiency Measurement				
Defense Attorney Invoices Processed - Average per Clerical Employee (1)	5,000	3,416	5,000	3,416
Defendants Interviewed In Jail - Average per Investigator (5)	5,000	5,500	5,000	5,500
Defendants Interviewed Out of Jail - Average per Investigator (5)	2,750	3,000	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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intervgovernmental	$ 482,528	$ 425,035	$ 434,276	$ 434,276
Charges for Services	$ 51,845	$ -	$ 9,220	$ 9,220
Miscellaneous Revenue	$ 458,796	$ 425,000	$ 453,727	$ 453,727
TOTAL	$ 993,169	$ 850,035	$ 897,223	$ 897,223
Expenditure Category				
Personal Services	$ 687,168	$ 735,191	$ 681,525	$ 689,805
Operating	$ 6,214,566	$ 4,584,730	$ 4,580,625	$ 4,580,625
TOTAL	$ 6,901,734	$ 5,319,921	$ 5,262,150	$ 5,270,430

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 twelve courtrooms. Support staff is responsible for maintaining case information on all court proceedings and assisting in all court sessions.

FY 11/12 GOALS

GOAL #1 - Improve customer service through automation.

- Provide Contexte and/or OnBase training to other court personnel and Judges' staff by June 2011.
- Evaluate the possibility of scanning additional criminal case types by September 2011.
- Continue scanning completed "D" cases and "M" cases through FY 2012.
- Evaluate and re-organize current documents in PaperMaster and move images into the OnBase Imaging System by September 2012.

GOAL #2 - Improve the accuracy and efficiency through automation.

- Enter and maintain all cash bond information in an Excel spreadsheet by December 2010.
- Management staff will complete in-depth cross training on Contexte case management system. Upon completion staff will update procedures, as necessary by December 2010.
- Begin printing citations via the Cobb County Police Department RMS by August 2011.
- Transfer of citation data from RMS to the State Court Clerk's Office case management system by August 2012.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Accounting transactions	194,093	167,936	137,784	137,784
Employees receipting	12	12	11	11
Productivity Measurement				
Transactions receipted per employee	16,174	13,994	12,525	12,525

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Charges for Services	$ 2,536,310	$ 2,556,500	$ 4,540,105	$ 4,540,105
Fines & Forfeitures	$ 10,610,223	$ 10,855,000	$ 10,855,000	$ 10,855,000
Miscellaneous	$ 45,402	$ -	$ 30,454	$ 30,454
TOTAL	$ 13,191,935	$ 13,411,500	$ 15,425,559	$ 15,425,559
Expenditure Category				
Personal Services	$ 4,177,817	$ 4,314,000	$ 4,266,623	$ 4,316,583
Operating	$ 107,504	$ 109,187	$ 104,092	$ 104,092
Capital	$ 36,454	$ -	$ -	$ -
TOTAL	$ 4,321,775	$ 4,423,187	$ 4,370,715	$ 4,420,675

MISSION
To accurately and efficiently maintain the official records of Cobb County which include court records and real estate records while making them readily available for the public inspection and public use.

DESCRIPTION
The Clerk of Superior Court has duties and obligations to Superior Court, attorneys and general public as prescribed by law and court order. The office is organized into three divisions:

- Accounting and Central Services Division
- Court Division
- Real Estate Division

The Accounting & Central Services Division is the bank for Superior Court; it collects fines and restitution per court order, issues receipts and disburses restitution payments to victims, holds cash bonds until case disposition, disburses transfer taxes and intangible taxes to the municipalities, board of education and Cobb County government as directed and accountable by law. The Central Services Division performs additional functions such as office personnel, office budget, purchasing and controls office inventories and clerks for Board of Jury Commissioners.

The Court Division duties include filing cases (new cases and existing cases), attending all sessions of court, maintaining records of all court proceedings and assume custody and security of all civil and criminal evidence tendered in court and creates appeal records for the Court of Appeals and Supreme Court. All pleadings in Superior Court cases are scanned, docketed and indexed into the image based case management system and are also microfilmed for disaster recovery and security purposes and required by law.

The Real Estate Division creates and maintains the Official Record which evidences the ownership of all Cobb County property, Federal Tax Liens, General Execution Documents (money judgments), Uniform Commercial Code Filings, issues Notary Public Commissions. This Division also collects transfer and intangible taxes on real estate filings. All real estate filings are scanned into the image based land records management system and is also microfilmed for disaster recovery and security purposes.

FY11/12 GOALS
GOAL #1 – Image Based Computer System

- Complete the re-build of LRS (Land Records System).
- Complete the LRS e-Filing system.
- Work to upgrade the court image based case management system.
- Work on court e-Filing system.
- Enable ability for certain payments to be made by credit card.
- Work with Cobb County IS on “mega-website” for Cobb County.

GOAL #2 – Preservation of Historic Records

- Purchase equipment to image all the historic records of Cobb County dating to 1865.
- Complete the imaging of the historic records of Cobb County back to 1865.
- Display historic books.

GOAL #3 – Comprehensive Disaster Recovery Plan

- Provide an adequate budget for disaster recovery plan for Official Records of Cobb County.

GOAL #4 – Legislative Issues

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

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Civil Cases Filed	12,539	12,500	12,600	12,600
Criminal Cases Filed	5,729	5,700	5,750	5,750
Real Estate Documents Recorded	193,658	193,650	194,040	194,040
Transfer Tax Collected	$2,576,930	$2,222,004	$2,255,334	$2,255,334
Intangible Tax Collected	$14,649,706	$11,022,588	$11,187,927	$11,187,927
Restitution Collected	$1,830,250	$2,182,068	$2,236,620	$2,236,620
Bond Forfeiture Collected	$91,590	$90,000	$91,350	$91,350
Efficiency Measurement				
Real Estate Documents Recorded per Day (12 Clerks)	66	65	66	66
Civil /Criminal Cases Processed per day (7 Intake Clerks)	11	11	12	12

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Other Taxes	$ 603,282	$ 630,000	$ 525,000	$ 525,000
Charges for Services	$ 6,614,440	$ 6,300,300	$ 6,397,841	$ 6,397,841
Fines & Forfeitures	$ 1,412,759	$ 1,435,000	$ 1,455,204	$ 1,455,204
Miscellaneous	$ 3,233	$ -	$ 2,844	$ 2,844
TOTAL	$ 8,633,713	$ 8,365,300	$ 8,380,889	$ 8,380,889
Expenditure Category				
Personal Services	$ 4,843,265	$ 4,997,390	$ 5,018,369	$ 5,075,506
Operating	$ 166,543	$ 137,124	$ 140,867	$ 140,767
TOTAL	$ 5,009,808	$ 5,134,514	$ 5,159,236	$ 5,216,273

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 services to the public, the 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 a number of chapters of the Cobb County Code, including the Zoning, Sign, and Solid Waste, through complaints and/or inquiries received, as well as through pro-active enforcement. Enforcement involves placing the owner on notice of the violation, establishing a time frame for compliance, and the 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, banners, balloons, and 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 11/12 GOALS

GOAL #1 – To closely analyze our current services delivery practices by utilizing information gathered from Accela, feedback from customers/citizens and performance measurement tools in effort to develop a streamlined and efficient process for addressing the needs of each citizen.

- Develop a proactive plan to address the deteriorating conditions of unattended bank-owned/foreclosed properties within the county.
- Determine the average amount of time required to adjudicate nuisance, zoning, and housing code violations.
- Determine the average amount of time required to address complaints lodged by citizens beginning from the time the violation is reported to the first course of action.
- Participate in the International City/County Management Association performance measurement survey.

GOAL #2 – To increase the proficiency level and expand the skill set of each code enforcement officer through various training opportunities.

- Develop an in-house training program that will allow each officer to meet annual training goals assigned by the Code Enforcement Manager.
- Work towards each officer beginning the process of obtaining the Certified Code Enforcement Officer accreditation offered through the University of Georgia's Carl Vinson Institute of Government.
- To ensure that each officer is afforded the opportunity to participate in training programs administered through Cobb Academy.

GOAL #3 – To strengthen the inter-departmental working relationship with other county agencies.

- Work with Keep Cobb Beautiful to improve the annual Litter Index Survey rating.
- Work with Animal Control to decrease the amount of illegal livestock and vicious animal cases.
- Work with the Cobb County Police Department Quality of Life Unit to report suspicious or possible criminal related activity observed during field inspections.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Increase efficiency in eliminating County code violations by increasing the number of pro-active investigations per year by 20% in FY11 and FY12.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Pro-Active Investigations	7,653	7,712	9,254	11,104

PERFORMANCE MEASURES				
Measurement Description	**FY09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Investigations/Inspections	28,444	31,288	31,000	28,900
Signs Removed From the Right-of-way	18,527	17,015	16,100	14,612
Citations Issued	398	410	500	375
Efficiency Measures				
Average Number of Investigations/Inspections Per Officer	2036	2239	2686	3223
Signs Permitted	817	843	927	835

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
License & Permits	$ 77,890	$ 80,000	$ 79,595	$ 79,595
Miscellaneous	$ 100	$ -	$ 63	$ 63
TOTAL	$ 77,990	$ 80,000	$ 79,658	$ 79,658
Expenditure Category				
Personal Services	$ 774,220	$ 774,477	$ 844,472	$ 854,046
Operating	$ 44,191	$ 28,588	$ 33,384	$ 33,384
TOTAL	$ 818,411	$ 803,065	$ 877,856	$ 887,430

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 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 Office 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 water bill), CobbLine Weekly (weekly electronic newsletter), county website, and internally produced materials such as brochures and 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 11/12 GOALS

GOAL #1 – Expand the overall general reach and defined segmented reach of external communications efforts to provide information that is specific to the recipient's interests.

- Identify and monitor the development of new tools which allow greater reach into segmented demographics, acquire and deploy these tools as opportunities present.
- Increase the number of subscribers, followers and fans to electronic newsletter and social networking sites as well as percentage of click-through on Website.
- Initiate training of print staff to monitor, amend and draft content specifically for departmental web pages by July 2011. Shift 10% of department website content maintenance to print section employees by October 2010.

GOAL #2 – Maintain current level of internet services available to the public while deploying new services that increase internal efficiencies.

- Identify content management strategies that will enable great impact with fewer key strokes by June 2011. Develop a plan to implement a pilot program that shifts some external site content maintenance to the print section of Communications by July 2011.
- Provide great online overlap of communication tools. Examples include linking video on specific subjects to both the originating departments' page and mapping layer on the county GIS system.
- Launch an RSS feed for real-time delivery of county news and alerts information to the news media and county residents by January 2011.
- Retouch and inventory of all public facing web pages to verify that all expired content is removed and the most recent data is being supported. Ongoing effort beginning October 2010 following the development of an internal work plan.

GOAL #3 – Increase the production quality and efficiency of video productions.

- Identify ways to increase production efficiency for all current programs produced by TV23 while continuing to meeting organizational objections.
- Develop an enhanced playback schedule that minimizes replays while increase the appearance of Cobb specific programs in prime time viewing slots by January 2012.
- Conduct an assessment of the Public Safety Video Training Unit to measure efficiency and ability to accomplish DPS assigned goals in November 2010.

- Transition training channel TV990 content to the Cobb Web video server.

FY 11/12 KEY PERFORMANCE OBJECTIVES

Increase profitability rate of providing e-commerce services in terms of man hours spent on maintaining the e-commerce system.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Monthly E-Commerce Revenue per 10 Hours of Site Maintenance	$17,000	$17,050	$17,100	$17,150

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Depts Utilizing E-Commerce Services	5	6	10	10
Depts w/Independent Content Access to Website	26	30	35	35
Workload Measurement				
TV23 Field Produced Live to Tape Programs (monthly average)	4.0	4.5	5.0	5.5
Website Visitors (monthly average)	270,000	280,000	290,000	300,000
CobbLine Weekly	23,000	24,500	26,000	27,500
CobbLine Circulation (monthly-dependent on water accounts)	190,000	195,000	200,000	205,000

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 44,007	$ -	$ -	$ -
TOTAL	$ 44,007	$ -	$ -	$ -
Expenditure Category				
Personal Services	$ 1,038,200	$ 1,030,979	$ 1,000,949	$ 1,009,043
Operating	$ 243,723	$ 269,701	$ 197,960	$ 197,960
Capital	$ 30,975	$ -	$ -	$ -
TOTAL	$ 1,312,898	$ 1,300,680	$ 1,198,909	$ 1,207,003

MISSION
To advise the Board of Commissioners and the general public on development and planning issues as they affect the environmental, financial, economic, legal and social welfare of Cobb County. 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, Code Enforcement, Development and Inspections, Erosion Control, Geographic Information Systems (GIS), 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 assessments.

FY 11/12 GOALS
GOAL #1 – Enhance County's public infrastructure through the county's project acceptance process.

- Increase efficiency of 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 insure continued compliance by developer with county requirements.

GOAL #2 – Enhance agency's reporting capabilities.

- Implement all division components of Accela permitting system by March 2011.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Increase efficiency of Subdivision Compliance Administrator by creating a database of information pertaining to bonds which will automate punch list creation and inspection scheduling

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 11**
	Actual	**Projected**	**Target**	**Target**
SCA hours per punch list for subdivision	7.00	6.75	6.50	6.25

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Subdivisions Accepted	59	164	80	55
Inspections	880	999	568	500
Miles Driven by Subdivision Compliance Administrator	6,000	6,000	6,000	6,000

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Intergovernmental	$ 17,947	$ 18,000	$ 18,000	$ 18,000
Miscellaneous	$ 177,575	$ -	$ -	$ -
Other Financing	$ -	$ -	$ 747	$ 747
TOTAL	$ 195,523	$ 18,000	$ 18,747	$ 18,747
Expenditure Category				
Personal Services	$ 572,302	$ 527,383	$ 541,160	$ 551,211
Operating	$ 30,376	$ 39,103	$ 50,006	$ 50,006
TOTAL	$ 602,679	$ 566,486	$ 591,166	$ 601,217

MISSION
To effectively manage the official records of the Board of Commissioners, in compliance with all relevant laws, rules and policies, ensuring the integrity and ease of accessibility of said records to the citizens and other interested parties, with a commitment to accuracy, professionalism and superior customer service.

DESCRIPTION
The County Clerk is the legally mandated guardian of all instruments of public record of the Cobb County Board of Commissioners and is primarily responsible for compiling and publishing the agenda of the regular meetings of the Board of Commissioners and recording the actions taken in the official minutes. Additionally, the County Clerk is the custodian of the Official Code of Cobb County and is responsible for the administrative review and compilation of all new ordinances and amendments adopted by the Board of Commissioners, to ensure timely and accurate codification.

The County Clerk's Office is committed to serving the Board of Commissioners, Cobb County Government, and the public, with the objective of instilling and protecting customer confidence in all services delivered, some of which are:

- Compiling, publishing, and distributing the bound agenda books for the Regular Board of Commissioners meetings, at least four days prior to each meeting.
- Attending all meetings of the Board of Commissioners (BOC), Planning Commission (PC), Board of Zoning Appeals (BZA), and Solid Waste Management Authority (SWMA), and recording all acts, orders, and proceedings for the official minutes, for adoption within the State mandated timeframe.
- Evaluating and processing all official documents presented for execution by the Chairman, as approved by the Board of Commissioners, thus ensuring proper conduct of county business.
- Managing the database of Board of Commissioners appointments to boards, authorities, and commissions.
- Researching, compiling, and certifying of information extracted from the minutes and the Official Code of Cobb County.
- Acting as Agent of Service by Resolution of the Board of Commissioners, for the processing of lawsuits and annexations in accordance with policy.
- Maintaining the Rules of Procedures for the Board of Commissioners, the Planning Commission, and the Board of Zoning Appeals.

The County Clerk's Office is dedicated to providing superior customer service, fostering an environment of professionalism and excellence, and maintaining a cooperative relationship with management, staff, and the citizens we serve.

FY 11/12 GOALS
GOAL #1 – Enhance services provided to our customers.

- Explore new ways of using technology to improve the input, storage, and ease of accessibility to the official records.
- Develop instructional tools to educate our customers regarding the utilization of information maintained in the County Clerk's Office.
- Pursue technological advances to more efficiently carry out the duties of this office.

GOAL #2 – Develop a public relations effort through various media.

- Publish articles for various Cobb County publications to educate our customers as to the types of information available and services provided.
- Update the webpage to include mission statement, description of services, and relevant links directly related to functions of the Clerk's Office.
- Create an educational brochure describing the functions of this office, services provided, and instructions on accessing official records.

GOAL #3 – Continue environmental stewardship efforts.

- Continue to reduce the number of printed materials and increase the use of electronic data.
- Identify additional operational efficiencies, service enhancements and cost reductions which can be realized by use of best practices in printing/material usage, paper reduction, storage, and recycling.
- Promote change and help internal and external customers transition to new initiatives.

KEY PERFORMANCE MEASURE				
Description	**FY09**	**FY10**	**FY11**	**FY12**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Ratio of staff hours required to prepare minutes per one hour of meeting duration for the PC and BOC Zoning meetings	3.5	3.2	3.0	2.8

PERFORMANCE MEASURES				
Measurement Description	**FY09**	**FY10**	**FY11**	**FY12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
BOC, SWMA, BZA, & PC Meetings Attended	200	200	200	200
Pages of Agendas and Minutes Prepared and Scanned	13,004	13,654	14,336	15,000
Official Documents Routed for Chairman's Execution	3,677	3,800	3,800	3,800
Pages of Official Documents Scanned	11,424	11,995	12,595	13,225

PERFORMANCE MEASURES				
Measurement Description	**FY09**	**FY10**	**FY11**	**FY12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
% of Minutes Approved Without Amendments	99%	99%	100%	100%
% of Minutes Prepared for Adoption Within Timeframe Established by State Law	100%	100%	100%	100%

BUDGET SUMMARY				
	FY 09	FY 10	FY 11	FY 12
Category Description	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	$ 3,145	$ 1,000	$ 3,424	$ 3,424
TOTAL	$ 3,145	$ 1,000	$ 3,424	$ 3,424
Expenditure Category				
Personal Services	$ 336,711	$ 306,615	$ 275,892	$ 279,993
Operating	$ 31,690	$ 35,577	$ 36,445	$ 36,445
Capital	$ 18,366	$ -	$ -	$ -
TOTAL	$ 386,768	$ 342,192	$ 312,337	$ 316,438

MISSION
To manage Cobb County in accordance with state and federal law, local ordinances, 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 4,487 full time and 1,247 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 reasonable service levels even in tough economic times 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 11/12 GOALS
GOAL #1 – Work with all county departments to closely monitor and manage the budget; reorganizing where appropriate.

- Departments to provide recommendations to the County Manager and Board of Commissioners on project cuts and/or program reductions.
- Require each department to closely monitor budget status and report any unexpected trends or expenses on a monthly basis.
- Meet with Chairman, Finance/Budget staff monthly to review budget status.
- Meet with Finance/Budget staff monthly to review each fund's expense and revenue summary.
- Provide the Board of Commissioners with budget updates at least quarterly or as requested.

GOAL #2 – Expand training and recruitment programs to ensure that 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 and various forms of advertisement.
- Continue to evaluate benefits annually to ensure the County is competitive with the marketplace.
- Departments to identify key positions and develop a written succession plan as appropriate and develop work plans for potential managers to ensure the availability of qualified management staff to succeed retiring management and update on an annual basis.
- Encourage use of selection committees in making recommendations to the final hiring authority.
- 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.
- Enhance the countywide training program by offering specialized training courses to reach more employees, meet changing demands and to foster employee growth and development.
- Continue to encourage use of E-Learning and the Training Library of books and videos to supplement the existing training programs.

GOAL #3 – Enhance customer service to better serve Cobb County citizens and ensure that 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.
- Continue to expand and improve the Cobb County website with current and pertinent information for all departments.
- Continue to update the Geographic Information System (GIS) in all user departments on an ongoing basis and implement in other departments.
- Provide GIS training of new version of software interface to departments.
- Work with the Communications Department to define, augment and promote the County Speaker's Bureau Program.
- Move toward development of a work order tracking system to quickly resolve citizen inquiries and/or complaints.

GOAL #4 – Increased focus on diversity in hiring and promotions within the work force.

- Departments to develop a diversity plan and update for the County Manager as part of performance review and progress discussions. Plans should address actions to develop in areas of underutilization, including succession plans, mentoring plans, recruitment efforts, etc.
- Human Resources to track and report statistics to the County Manager and Department Managers semi-annually.
- Agency Directors and Department Managers to be involved in the hiring at all levels within their respective areas to make sure our Equal Employment Opportunity (EEO) guidelines are followed.
- Generate monthly report from Human Resources to County Manager regarding grievances about promotional/selection decisions.
- Invite dialogue from employee panels on ways to improve diversity.
- Department Managers conduct meetings with all supervisors and managers to explain their role in ensuring there are no barriers to diversity.
- Human Resources to continue outreach by actively engaging in action steps defined in the EEO plan.
- County Attorney to educate Agency Directors and Department Managers on the County's EEO plan.
- Prohibit managers from encouraging pre-selection by notifying certain employees of pending opportunities before jobs are posted.
- Require managers to demonstrate respect for diversity by being fair and equitable in the administration of discipline and the enforcement of policies.
- Promote diversity as a business priority within the County's mission; not as a special program.

FY 11/12 KEY PERFORMANCE OBJECTIVES

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 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Effectiveness Measurement				
Management Audits	5	5	2	2

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 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 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Expenditure Category				
Personal Services	**$ 712,948**	**$ 712,301**	**$ 687,153**	**$ 691,228**
Operating	**$ 31,336**	**$ 39,541**	**$ 38,656**	**$ 38,906**
TOTAL	**$ 744,284**	**$ 751,842**	**$ 725,809**	**$ 730,134**

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, budget and finance activities, 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 six divisions: Planning, Engineering, Traffic Operations, Road Maintenance 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.

Traffic Operations: Operates and maintains the County's roadway systems and traffic control devices, such as traffic signals and signal systems, pavement markings, signs, and an Advanced Traffic Management System (ATMS). The ATMS includes the operation of a Regional Traffic Management Center, which includes traffic signal management, incident and special events management, communications and traveler information systems, and traffic engineering study support. The Traffic Operations Division also maintains a database which includes countywide traffic data such as traffic volumes, speeds and crash records. Traffic calming programs are administered, along with the operation and management of a call center and associated work management system. To ensure public rights-of-way is protected and to properly

coordinate road construction with new development within the County, the Traffic Operations Division oversees all utility permits and construction inspection. This division also administers the Street and Pedestrian Light Programs.

Road Maintenance Operations: Maintains, cleans and repairs the County's roadway systems to ensure safe driving conditions for the public. This division mows and maintains County medians, shoulders, and rights-of-way, and also addresses sight distance issues that are identified. The Road Maintenance Operations Division removes debris from the roadway system and removes graffiti from County property. Additionally, the division cleans and maintains drainage systems along County rights-of-way, sidewalks, curbs, and gutters, as well as performing routine asphalt repairs and bridge maintenance. Staff is available to be dispatched 24 hours a day to address Cobb County road emergencies.

Transit: Provides the County's public transit system, Cobb Community Transit (CCT), including Paratransit 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 11/12 GOALS

GOAL #1 – **Department-wide:** 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, the County Manager, all Cobb County departments, and foremost to 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.
- Improve departmental communications with the public through an improved website interface, external newsletters and other means.

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 2040 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, on an ongoing basis.
- 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, on an ongoing basis.
- Develop mid-to-long-range master plan focused on pedestrian/bicyclist mobility throughout the county and region.
- Continue to explore and implement various forms of mobility management methods for Cobb County residents. Methods include, but are not limited to, vanpooling, carpooling and other specialized programs, such as those focused to serve senior citizens.
- Continue to pursue all available grant opportunities to assist with funding of transportation programs and projects, including those that serve special populations.

GOAL #3 – **Engineering Division**: Continue development of projects to enhance traffic safety and expand capacity of the roadway network:

- Continue implementation of projects included in the current SPLOST (Special Purpose Local Option Sales Tax) Program approved by Cobb County voters on September 20, 2005. Projects in the $1.2 Billion, 2005 Transportation Improvements Program (TIP) will be implemented in accordance with the approved budget and schedule. Continue providing support to the six Cities within Cobb County to assist with implementation of 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.
- 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 ensure that 2005 TIP projects are implemented/ completed efficiently, economically, and in a timely manner.
- 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 by December 2010.

GOAL #4 – **Traffic Operations Division**: Provide effective maintenance and operation of traffic control systems on County roadways.

- Maintain high quality traffic signal operations with rapid response to maintenance requests by replacing vehicle detection loops within five business days, responding to signal timing requests within three business days, and retiming signal systems every three to five years.
- Operate the Regional Traffic Management Center to reduce traffic delays on County roadways.
- Continue proactive traffic engineering studies which include effective crash analysis to identify potential roadway safety and operational improvements.
- Minimize adverse impacts to roadways associated with increased utility construction activities in County rights-of-way.

GOAL #5 – **Road Maintenance Operations Division**: Provide effective maintenance and operation of the County roadway and signal infrastructure. Implement programs and improve programs that have already been set in place to make Cobb County roads safer and more efficient.

- Improve landscaping in medians and shoulders on major thoroughfares.
- Perform all recommended maintenance on bridges within 18 months.
- Implement a proactive plan for catch-basin cleaning.
- Implement a street sweeping program.
- Find innovative ways to reduce costs of median and shoulder mowing.
- Identify and renovate areas of reoccurring roadway flooding.

GOAL #6 – **Transit Division**: Operate safe and efficient public transit services to the population, to reduce traffic congestion and improve air quality.

- Complete installations of the Bus Video Surveillance System by December 2010.
- Complete installations of Automated Vehicle Location Systems by March 2011.
- Complete the design of new Paratransit Facility by June 2011.
- Complete the construction of the new Paratransit facility by September 2012.
- Complete the Pedestrian Access Improvement Project to enhance passenger amenities, including sidewalks and bus shelters, by December 2010.
- Enhance customer service provided by installing three Breeze Card fare media vending machines by March 2011.
- Complete the renovation of the main offices of CCT service provider operations, by December 2011.

GOAL #7 – **Airport Division**: Initiate, promote, and implement programs that contribute to the safe, effective, and efficient operation at McCollum Field.

- Increase aircraft storage capacity by developing the Corporate Row site.
- Improve safety of McCollum Field by enhancing the instrument approaches to the airport with the installation of a more reliable glide-slope antenna and installation of an approach lighting system to Runway 27.
- Improve aesthetics, to favorably impress visitors at McCollum Field.
- Operate to be financially self-sufficient in covering all operating costs.

FY 11/12 KEY PERFORMANCE OBJECTIVES

Reduce the rate of decline in travel time to less than 3% per year at the current levels of state and county funding. The Average Speed is defined as the average speed on 25 representative thoroughfares in Cobb County during its peak hour.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Average Speed (mph)	27.19	25.87	25.30	24.80
Level of Service	C	C	C	C

Limit the number of vehicle crashes per 100 million vehicle miles traveled.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Crashes per 100 Million Vehicle Miles Traveled	441	440	438	436

Maintain the average pavement condition of thoroughfares at current levels. Pavement Condition Index ranks pavement condition on a scale between 100-0 (descending scale), with 64 being defined as “good”.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Pavement Condition (average) - Thoroughfares	64.0	64.0	62.0	62.0

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Road Miles Inventory	2,454	2,474	2,494	2,514
ROW Inventory (acres)	6,031	6,325	6,628	6,909
Bridges	212	213	214	216
Sidewalk Miles	1,130	1,150	1,160	1,170
Trail Miles	41	44	44	44
Traffic Signals	528	536	541	546
ATMS Cameras	60	62	65	68
Aircraft Based at Airport	236	250	260	260
Workload Measurement				
Projects in Engineering or Design	68	72	18	12

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Projects in Construction	47	66	46	22
Weight Restricted Bridge Rehabilitation/Repair	5	15	4	2
Transit Ridership-millions	4.2	4.2	4.2	4.2
Airport Fuel Usage (thousand gallons)	1,391	1,500	2,000	2,500
Airport Take-offs & Landings	64,398	70,000	80,000	90,000
Crash Analysis conducted	590	600	600	610
Utility Obstacles removed	311	150	200	250
Site Plans Reviewed	425	430	430	430
Sign Work Orders completed	4,800	4,800	4,800	4,800
Road Maintenance Work Orders completed	5,497	4,200	4,200	4,200
Traffic Signal Work Orders completed	928	928	928	928
Traffic Signal calls reported	2,241	2,141	2,056	1,974
Efficiency Measurement				
Pothole Work Orders completed (average days)	3.8	2.0	2.0	2.0
Traffic Signal Reports completed (average minutes)	64	61	58	55
Traffic Signal Work Orders completed (average hours)	5.72	5.64	5.53	5.42
Effectiveness Measurement				
Bridges-Average Sufficiency	84.25	83.5	84.25	85.75
Bridges w/sufficiency rating less than 50.0	3	4	4	4
“Struck Fixed Object” accidents-minor collectors	76	68	65	65

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Productivity Measurement				
Sign Work Orders correctly completed per Crew	1,200	1,225	1,238	1,250
Traffic Signal Work Items correctly completed per Crewman	71	74	76	79

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Charges for Services	$ 4,844,037	$ 4,869,000	$ 4,879,172	$ 4,879,172
Miscellaneous	$ 958,450	$ 670,000	$ 363,277	$ 363,277
Other Financing	$ 181	$ -	$ 652	$ 652
TOTAL	$ 5,802,668	$ 5,539,000	$ 5,243,101	$ 5,243,101
Expenditure Category				
Personal Services	$ 11,001,644	$ 11,176,962	$ 10,857,249	$ 10,986,963
Operating	$ 7,445,394	$ 7,397,485	$ 6,696,648	$ 6,879,348
Capital	$ 344,870	$ 234,000	$ 150,000	$ 150,000
Transfers Out	$ 1,503,703	$ 23,000	$ 23,000	$ 23,250
TOTAL	$ 20,295,611	$ 18,831,447	$ 17,726,897	$ 18,039,561

MISSION
Provide for safe, quality development consistent with 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 & 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 11/12 GOALS
GOAL #1 – Maximize efficiency of reduced administrative support staff to effectively manage the increased workload due to staff reductions.

- Implement reorganization of existing administrative staff to include cross training so that workload can be evenly distributed and all required work can be performed by all administrative staff members by January 1, 2011.

GOAL #2 – Increase the amount of time that Construction Inspector Supervisors are available to perform field inspections.

- Implement reorganization to include ability for all available administrative staff to provide telephone and office coverage for all Construction Inspector Supervisors during times when they are required to conduct field inspections. To be completed by January 1, 2012.

KEY PERFORMANCE MEASURE				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Efficiency Measurement				
Inquiries that have to be transferred to other admin staff	75%	75%	25%*	25%*

*If goal number 1 is achieved

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY11 Projected**	**FY12 Projected**
Efficiency Measurement				
Footing/Framing & Final Inspections Conducted	16,935	20,210	20,210	20,210
Routine Site Inspections Conducted	6,671	7,963	7,963	7,963
LDPS Issued	196	280	280	280
Plats Recorded	147	136	136	136
Site Plans Reviewed	1,018	1,334	1,334	1,334
Arborist Inspections	978	768	768	768
Single & Multi-Family Permits Issued	372	790	790	790
Commercial Building Permits Issued	2,067	2,354	2,354	2,354
HVAC & Plumbing Inspections Conducted	17,569	20,496	20,496	20,496
Structural Plans Reviewed	2745	2038	2038	2038
Electrical Inspections Conducted	23,569	31,338	31,338	31,338
Pool Permits Issued	163	148	148	148
Productivity Measurement				
Amount of time Construction Inspector Supervisors are available for field inspections	2 hours	2 hours	6 hours*	6 hours*

*When goal number 2 is achieved

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
License & Permits	$ 1,540,051	$ 1,568,000	$ 1,777,354	$ 1,777,354
Charges for Services	$ 163,426	$ 216,000	$ 210,525	$ 210,525
Fines and Forfeitures	$ -	$ 25,000	$ -	$ -
Miscellaneous	$ 110	$ -	$ 63	$ 63
Other Financing	$ 3,445	$ 3,000	$ 3,749	$ 3,749
TOTAL	$ 1,707,033	$ 1,812,000	$ 1,991,691	$ 1,991,691
Expenditure Category				
Personal Services	$ 3,618,900	$ 3,644,356	$ 3,085,240	$ 3,125,533
Operating	$ 100,619	$ 85,435	$ 84,487	$ 89,487
TOTAL	$ 3,719,519	$ 3,729,791	$ 3,169,727	$ 3,215,020

MISSION

To prosecute all indictable or accusable offenses in the Superior Courts, protect and assist victims of crime, enhance the judicial system, diligently enforce interstate child support orders and collection of support, provide the residents of Cobb County with legal services as required by Georgia law in the most efficient and effective manner and 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 prosecution of criminal offenses committed in Cobb County.

This office is divided into the following divisions to accomplish its mission:

Office Administration	Crime
Criminal Investigations	Prosecutorial Clinic (Internship)
Victim-Witness	PC/Bond/Indictment
Assistance Unit	Pretrial Diversion
Crimes Against Women	Trial Division
and Children Unit	Appellate Division
Drug	Juvenile Court Division
Prosecution/Organized	Child Support Enforcement

FY 11/12 GOALS

GOAL #1 – Decrease time between arrest and prosecution by continuing vertical prosecution.

- Continue with one assigned assistant district attorney to handle a case from inception through disposition, which eliminates duplication of work being performed.
- Maintain and improve system to prevent backlog of cases.
- Present all accusable and indictable cases within 180 days of arrest.

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 document are received.
- Continue working with various police agencies to establish, implement, and develop procedures, which will facilitate more timely submission of reports and documents necessary to prosecute felony cases.
- Continue standardizing request forms and establishing 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 – To continue to use the E-Subpoenas system that went live in 2009. This systems allows subpoenas to be issued and received in a more timely and efficient manner to Cobb County law enforcement agencies.

- Continue working with various county departments to ensure the new E-subpoena program is functioning correctly.

- Continue to meet regularly with other departments involved to discuss any problems that have occurred.
- 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 CD/DVD technology reduces the costs associated with multiple paper copies being provided to the defense for discovery.

GOAL #5 – To work with Information Services on setting up the new On-Base tracking system in our office that has been implemented throughout various offices in the county. This new system has the potential for this office to go paperwork or at least minimize the amount of paper currently used and to make this office more efficient.

- To meet with I.S. and determine necessary hardware needed to scan documents.
- To meet with I.S. and review current list of projects this office would like to scan into On-Base; set up training and begin the scanning process.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Increase office effectiveness 5% in FY10 and maintain or increase for FY11/12 by accusing and indicting cases within 180 days of arrest.

KEY PERFORMANCE MEASURES				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Cases Indicted or Accused Within 180 Days of Arrest	90%	95%	95%-100%	95%-100%

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Warrants Received	6,052	6,200	6,386	6,700
Investigations Processed	20,816	21,000	21,500	22,000
Petitions for Diversion	372	375	380	380
Criminal Cases Filed in Superior Court	5,451	5,700	5,800	5,900

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Crimes Against Women & Children Cases Received	367	370	375	380

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 91,413	$ 72,500	$ 88,074	$ 88,074
Fines & Forfeitures	$ 4,550	$ 8,000	$ 8,000	$ 8,000
Miscellaneous	$ 17,536	$ -	$ 3,845	$ 3,845
Other Financing	$ 1,433	$ 700	$ 1,556	$ 1,556
Transfers	$ 7,943	$ -	$ 7,977	$ 7,977
TOTAL	$ 122,875	$ 81,200	$ 109,452	$ 109,452
Expenditure Category				
Personal Services	$ 5,758,769	$ 5,869,814	$ 5,938,409	$ 5,991,714
Operating	$ 291,765	$ 328,930	$ 291,580	$ 291,580
Transfers Out	$ 90,428	$ 194,322	$ 125,000	$ 125,000
TOTAL	$ 6,140,962	$ 6,393,066	$ 6,354,989	$ 6,408,294

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Juvenile Court ASAP Program	$394,225	$392,178	$386,352	$388,586
Commission on Children & Youth School Programs	$42,049	$38,500	$38,500	$38,500
Drug & Alcohol Awareness Program	$41,286	$55,000	$55,000	$55,000
TOTAL	**$477,560**	**$485,678**	**$479,852**	**$482,086**

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Fines & Forfeitures	$ 319,968	$ 310,000	$ 354,698	$ 354,698
Miscellaneous	$ 1,255	$ -	$ -	$ -
TOTAL	$ 321,223	$ 310,000	$ 354,698	$ 354,698
Expenditure Category				
Personal Services	$ 261,068	$ 263,461	$ 259,552	$ 261,786
Operating	$ 216,492	$ 222,217	$ 220,300	$ 220,300
TOTAL	$ 477,560	$ 485,678	$ 479,852	$ 482,086

MISSION

To administer the County ordinances, Board of Commissioner policies, and other programs pertaining to Economic Development, including grants development, external affairs, federal government entitlement programs, and to manage a comprehensive economic development program that encourages and promotes business development, retention, rehabilitation, and job creation.

DESCRIPTION

The Office of Economic Development is part of the Support Services Agency and is responsible for supporting the continued development of Cobb County's diverse economic climate by promoting and developing quality business and job growth. The office has at its disposal certain administrative and technological resources that can be used to assist in attracting and retaining quality businesses that compliment the County's long-term economic development strategy. Support activities that contribute to the County's economic well being and economic sustainability for County residents and businesses.

FY 11/12 GOALS

GOAL #1 – Support the development of small, medium, and large businesses, micro enterprises 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 micro enterprises, 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 there 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 as appropriate elected officials, executive management, and department heads 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 organizations to identify and promote redevelopment of appropriate business district areas through incentives and development of small businesses in keeping with 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 to encourage land use/zoning appropriate for enhancing the local economy and stimulating business development.
- Provide information to and serve as a technical resource for the Cumberland and Town Center Community Improvement Districts on an on-going basis.
- Administer the County's Tax Allocation District (TAD) Program in accordance with adopted TAD Financing Policy & 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 requests for TAD financing are brought forward for the Board of Commissioners 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, Chambers of Commerce and municipal representatives to effectively market the entire County on an on-going basis.
- Serve as liaison to the Cobb Chamber of Commerce 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, the 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 appropriations projects with elected officials and department heads to be submitted between January and March each year. Management of the request package will continue through September of 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 program (ESG), Justice Assistance Grant (JAG) program, HOME program, 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 sub recipient 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 affairs 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 Chairman and BOC as directed with global economic and cultural exchange opportunities.

KEY PERFORMANCE OBJECTIVE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Grant Attainment Rate	20%	25%	30%	35%

PERFORMANCE MEASURES				
Measurement Description	**FY 11 Actual**	**FY 12 Projected**	**FY 13 Target**	**FY 14 Target**
Demand Measurement				
New Business Development	16	17	19	21
Redevelopment Projects	2	3	4	5
Grants Council Training	2	2	3	3
Effectiveness Measurement				
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
Effectiveness Measurement				
Change in Tax Digest for Enterprise Zones	2%	2%	2%	2%

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intervgovernmental	$ 96,077	$ 175,000	$ 94,340	$ 94,340
TOTAL	$ 96,077	$ 175,000	$ 94,340	$ 94,340
Expenditure Category				
Personal Services	$ 324,798	$ 327,923	$ 352,337	$ 355,583
Operating	$ 10,418	$ 10,968	$ 10,758	$ 10,758
TOTAL	$ 335,216	$ 338,891	$ 363,095	$ 366,341

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 Department 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 163 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 11/12 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 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Demand Measurement				
Precinct Poll Locations	191	175	153	154
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%

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Voters who vote by mail or in advance	5%	15%	20%	30%
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				
	FY 09	**FY 10**	**FY 11**	**FY 12**
Category Description	**Actual**	**Adopted**	**Adopted**	**Proposed**
Revenue Category				
Charges for Services	$ 3,361	$ 3,000	$ 3,383	$ 3,383
TOTAL	$ 3,361	$ 3,000	$ 3,383	$ 3,383
Expenditure Category				
Personal Services	$ 2,954,820	$ 2,242,031	$ 2,023,952	$ 2,037,659
Operating	$ 796,015	$ 573,846	$ 556,230	$ 556,230
Contingency	$ -	$ -	$ 359,568	$ 359,568
TOTAL	$ 3,750,835	$ 2,815,877	$ 2,939,750	$ 2,953,457

MISSION

The Cobb Emergency Management Agency will provide 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, manmade, or technological disasters upon its people or property.

DESCRIPTION

The Cobb Emergency Management Agency (CEMA) is organized within the Cobb County Manager's Office. The County Manager serves as the CEMA Director, and CEMA is managed and lead by the Deputy Director. The additional staff includes three coordinators, a full-time administrative assistant, a grant funded planner, 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 state and federal governments. 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 by this office. CEMA also manages volunteer programs within the Citizen Corps. This office seeks, procures, and administers grant funding applicable to emergency management and/or homeland security programs.

FY 11/12 GOALS

GOAL #1 – Enhance the efficiency of CEMA to provide coordination of planning, mitigation, response, and recovery for multiple disciplines in multiple jurisdictions on behalf of Cobb County.

- Assure that staff attends training to maintain the certifications which are recommended or necessary for emergency managers throughout the year.
- 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.
- Add one full-time permanent position to write and update plans, policies, and procedures as required for CEMA as funding allows.
- Obtain educational materials to improve personnel's knowledge of the ever changing requirements in emergency management.

GOAL #2 – Increase the culture of preparedness within Cobb County.

- Manage and the volunteer Citizen Corps programs, including the Community Emergency Response Team (CERT) volunteer program, adding a minimum of 100 members annually.
- Enhancing the CERT program by offering a minimum of one new skills sustainment course available to all members each year; therefore, preparing members to immediately respond in their neighborhoods during a disaster, as well as support professional first responders when needed.
- As requested throughout the year, create and distribute educational materials, and provide presentations and displays to educate residents,

business staff, and non-government organizations on how to prepare for disasters.
- Conduct a minimum of two Train-the-Trainer Forums annually to community leaders focusing on the County's threats and risks and preparedness lessons to better protect Cobb County residents.

GOAL #3 – Improve CEMA's ability to provide an Emergency Operations Center in times of crisis, including the equipment and technology necessary.

- The relocation of the present Emergency Operation's Center began in March 2009 with the relocation of CEMA's office space and additional storage area, as well as the initial purchasing of updated equipment and technology. In accordance with the accepted grant agreement, completion is scheduled for March 2011. By this date, the final construction phase should be completed relocating the EOC to the basement, adding additional offices, conference rooms, and office space, as well as the purchase of other 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.
- Add, upgrade, and maintain equipment and technology needed to operate, support, and track significant events.

GOAL #4 – Enhance Cobb County's ability to provide cohesive response and recovery efforts should an actual disaster occurs.

- Annually, coordinate or participate in a minimum of two multiple jurisdiction, multiple agency exercises.
- Follow procedures from the Homeland Security Exercise and Evaluation Program.
- Offer a minimum of eight disaster training courses to agencies and personnel annually.

GOAL #5 – Improve Cobb County's warning system.

- Continue to upgrade 15 out of the 74 outdoor weather sirens within Cobb County as funding is available. The sirens that will be replaced or updated are older models that require replacement parts which are no longer manufactured. Upgrading the sirens will minimize malfunctions and reduce annual maintenance costs, as well as increase efficiency and dependability.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
CERT Volunteers Trained	180	150	100	100
MRC Volunteers Trained	31	25	25	25
Exercises Coordinated	6	4	2	2
Presentations & Displays	100	100	100	100
Training Courses Provided	11	8	8	8

BUDGET SUMMARY				
Category Description	**FY09 Actual**	**FY10 Adopted**	**FY11 Adopted**	**FY12 Proposed**
Expenditure Category				
Personal Services	$ 59,793	$ 60,229	$ 162,889	$ 165,056
Operating	$ 59,390	$ 53,985	$ 53,348	$ 53,565
Capital	$ -	$ -	$ 850	$ -
TOTAL	$ 119,183	$ 114,214	$ 217,087	$ 218,621

MISSION
To enforce State Laws and Cobb County Ordinances related to erosion and sediment control in an effort to continue to help preserve the natural resources of Georgia.

DESCRIPTION
The Erosion Control Division is a branch of the Community Development Agency. The section is responsible for implementing the Erosion & Sedimentation Act (O.C.G.A. 12-7-1 et. seq.) and responsible for enforcement of §50-75 of the Cobb County Erosion and Sediment Control Ordinance, which in return provides a better quality of life for Cobb County citizens. The Section also provides technical assistance to staff, developers, and engineers. In addition, the Erosion Control Section teaches a quarterly trenching class to local contractors who with proper training will be able to work more safely.

FY 11/12 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's sites.
- Provide trenching training to contractors on a quarterly basis.
- Conduct inspections to 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 & Sediment Control (E&SC) webpage.
- Re-submittal of current E&SC plans and Notice of Intent (NOI) information.
- Review plans submitted by developers.
- Attend monthly District meetings.

GOAL # 2 – Improve the efficiency and consistency of the Erosion Control Division.

- Improve the erosion inspection procedures to achieve the best response to county residents by December 2012.
- Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2012.
- Develop a better subdivision tracking system using the Accela Community Development computer network system by 2012.
- Improve the efficiency of the Erosion and Sediment Control Unit by, 5% by 2012.
- Provide information on state erosion sediment courses to maintain the ability of developers and builders to pull land disturbance permits or building permits by December 2012.
- Insure State Level IB Advanced Fundamentals of Erosion Control recertification of all division inspectors by December 2012.

KEY PERFORMANCE OBJECTIVE

Increase the efficiency and effectiveness of the Erosion Control Division by increasing the knowledge and awareness of erosion control requirements among the development, building and citizenry community. Due to anticipated changes in the economy the Erosion Control Division has projected a 5% increase over FY 09 on the number of violations written in FY 11 and FY 12.

KEY PERFORMANCE MEASURE				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Efficiency Measurement				
Five Day Warnings Issued	228	239	250	261
Stop Work Orders Issued	167	175	183	192

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Complaints Received/Investigated	429	410	450	471
Miles Driven by Inspectors	36,474	51,799	38,297	40,120
Residential Inspections Performed	82,294	69,120	86,408	90,522
Inspections Per Inspector	20,573.5	17,280	21,601	22,629
Demand Measurement				
Trenching Course Conducted	2	4	4	4
Participants Trenching Course	75	207	85	95

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Other Financing	$ 78	$ 50	$ 81	$ 81
TOTAL	$ 78	$ 50	$ 81	$ 81
Expenditure Category				
Personal Services	$ 392,259	$ 393,644	$ 402,900	$ 406,267
Operating	$ 8,357	$ 9,569	$ 9,569	$ 9,569
TOTAL	$ 400,617	$ 403,213	$ 412,469	$ 415,836

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 makes one appointment to the seven-member board. The other appointing groups are: Elections Board, Civil Service Board, and 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Expenditure Category				
Operating	$ -	$ 1,130	$ 1,130	$ 1,130
TOTAL	$ -	$ 1,130	$ 1,130	$ 1,130

MISSION

The mission of the UGA 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 Colleges of Agriculture and Environmental Sciences and Family and Consumer Sciences.

DESCRIPTION

Cobb Cooperative Extension Services 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, they strive 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, trainings, office and telephone consultations, volunteer development, publications, technology and media.

FY 11/12 GOALS

GOAL #1 – Educate the "Green Industry", home owners, government employees, restaurant managers, volunteers, general public and students on critical environmental issues such as pesticide usage and management, recycling, water and energy conservation, landscape waste management and Integrated Pest Management, indoor air quality utilizing the media, technology (e-mail/website/FAX), telephone responses, office consultations, site visits, mail outs and educational programs and display.

- Conduct 10 Commercial Pesticide Certification classes for 850 pesticide users in a collaborative effort with Georgia Department of Agriculture, Georgia Green Industry, Georgia Turfgrass Association, and the Metro Atlanta Turf and Landscape Association. December 2010, January, February, May, September, and December 2011; January, February May, and September 2012
- Conduct 12 Private/Commercial Pesticide Recertification training sessions for 40 participants upon request.
- Conduct 2 Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees. February 2011 and 2012
- Recruit and train 44 volunteers for Master Gardener program. January – March 2011 and January – March 2012
- Promote (20) Cobb County Master Gardener programs to educate Cobb Citizens: such as Smith Gilbert Arboretum, Garden Tour, Plant Doctor Clinics.
- Conduct 2 "Blueberry & Blackberry Culture" programs to compliment the 4-H Plant Sale. February 2011 and February 2012
- Teach Integrated Pest Management (IPM) in conjunction with the ServSafe training. November 2010, March, August, November 2011, March, August 2012
- Conduct 2 "Sustainable Landscape" programs for the commercial landscape industry in collaboration with Cobb County Water System and Stormwater Management. October 2011 – September 2012
- 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 3,000 Cobb County and Marietta City Schools fifth grade students during the school year. Curriculum follows the guidelines of Georgia Performance Standards. Subjects to be included

in the curriculum-Georgia Barrier Island, rocks and minerals, mold, electricity, inherited traits, microorganisms.

- Research and answer consumer requests for information on Indoor Air Quality-mold, mildew, and radon. Provide moisture control publications and radon test kits.
- Collaborate with UGA Grant Funded Agency on programs on Home Weatherization. Assist in promoting the $3.3 million grant for home weatherization for 486 Cobb County homes.

GOAL #2 – Educate the public across all age groups on nutrition, healthy lifestyles and chronic diseases utilizing trainings, programs, media, technology, telephone and office visits as a delivery method. Educate food managers and food handlers on food safety and sanitation to reduce the risk of food borne illnesses. With a renewed interest in food preservation, provide consumers with up-to-date food preservation information.

- Monthly provide Cobb Senior centers with nutrition education lesson plans. Center managers/volunteers will conduct monthly lessons for 80 senior citizens.
- Conduct six 2-day SerSafe® Manager Certification trainings for 240 food service professionals. Offer trainings in November 2010, March, August, November 2011, March and August 2012. Collaborate trainings with Cobb County Board of Public Health Center for Environmental Health.
- Conduct (4) eight week Walk Georgia web based programs. Enroll 2,000 participants in program. Fall 2010, Spring 2011, Fall 2011, Spring 2012 and Fall 2012
- Offer Diabetes Self Management program as a collaborative effort with Diabetes Association of Atlanta. Conduct twelve programs for 120 participants. Diabetes Self Management program to be conducted bi-monthly.
- Answer consumer request for food preservation information. Test pressure canners for temperature accuracy. Renewed interest in food preservation by the public.
- Distribute Diabetes Life Lines newsletter bi-monthly to mail list, agencies, and via employees Cobb Web Newsletter printed in English and Spanish.
- Distribute Baby Bouncer newsletter via mail list to consumers upon request.
- Distribute monthly child development newsletter to child care center.
- Participate on Cobb County Employees Wellness Committee.

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 9^{th} – 12^{th} from October 1, 2010 to September 30, 2012.
- Teach monthly from N.E.F.E. (National Endowment for Financial Education) curriculum to 9^{th} – 12^{th} grade 4-H'ers in Cobb County and Marietta City Schools beginning October 1, 2010, and those 4-H'ers attending monthly Senior County Council once a month.
- Teach monthly Career Preparation lessons for 6^{th} – 8^{th} grade 4-H'ers in Middle Schools where the 4-H program is being implemented, as well as the monthly Junior County Council 4-H'ers attending monthly meetings at the Extension office from October 1, 2010 to September 30, 2012.
- Have 4 youth delegates attend the Georgia Youth Summit in September 2010. Delegates follow up with programming on an identified issue proposed for the upcoming year.

- Work with 4-H members in grades 5th – 12th to prepare for county, district, and state oral competition, November 2010 – March 2011. Oral presentations will be continued for the next 2 years.
- Conduct monthly Character Education classes for students in grades K-2nd and Pre-K from October 1, 2010 to September 30, 2012.
- Continue to work with Home-school volunteers to implement the 4-H program in Cobb County. Monthly from October 1, 2010 to September 30, 2012.
- Continue to have all volunteers go through The University of Georgia Volunteer Screening process. Screened volunteers who are interested in overnight opportunities with youth, will have to become overnight chaperone certified.
- Continue implementing the S.E.T. (Science, Engineering, and Technology) program monthly from October 1, 2010 to September 30, 2012.
- Conducting after-school club meeting at elementary and middle schools.

GOAL #4 – Utilize media and technology to educate and promote to the public the programs, activities, along with the daily telephone and office consultations offered by the Extension. Provide variety of resource contacts to agencies and individuals.

- Tape and/or provide information for educational segments for TV23 Spotlight on Cobb.
- Provide information to local media for feature articles as requested and market programs. Market programs in Cobb Line.
- Monthly update website www.cobbextension.com Website includes garden tips of the month, landscape updates, 4-H activities, family and consumer sciences information.
- Utilize Cobb Web – county employee's website to market Extension programs and publications.
- Distribute Cobb Cares resource directory to agency staff and consumers upon request.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Passing ServSafe® participants receiving certification	84	85	85	85

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Master Gardeners completing training	21	21	39	34
Master Gardener volunteer hours completed	16,076	17,637	18,000	18,000
Horticulture telephone contacts by Master Gardeners	2,526	2,182	2,500	2,800
Horticulture face to face contacts by Master Gardeners	12,403	17,463	17,500	18,000
Master Gardeners completing training	21	21	39	34
Demand Measurement				
Participants enrolled in ServSafe® Food Managers Training	77	123	120	120
Participants passing test	61	98	98	98
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				
Total dollar value of service at $16.54 per hour	$301,802	$343,473	$363,500	$370,000

*Including Environmental Education Program

BUDGET SUMMARY				
	FY 09	FY 10	FY 11	FY 12
Category Description	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	$ 22,263	$ -	$ 22,529	$ 22,529
TOTAL	$ 22,263	$ -	$ 22,529	$ 22,529
Expenditure Category				
Personal Services	$ 507,979	$ 552,271	$ 454,788	$ 459,209
Operating	$ 20,759	$ 26,007	$ 25,965	$ 25,965
TOTAL	$ 528,737	$ 578,278	$ 480,753	$ 485,174

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. The Finance 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 11/12 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.

GOALS #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.

GOAL #4 – 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 11/12 KEY PERFORMANCE OBJECTIVE

Continue to increase the accounts payable transactions per employee by 1% in each FY 11 and FY 12.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Accounts Payable Transactions Processed per Employee/per Day	94.17	95.63	97.54	99.49

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Interest Earnings	$4,745,330	$1,430,775	$1,329,600	$1,172,100
Investment Yield	1.67%	.47%	.57%	.72%
Avg. Invested Portfolio	$285 Million	$303 Million	$234 Million	$164 Million
Paychecks Issued (Including Election Payroll)	139,365	137,682	133,000	138,000
Efficiency Measurement				
Accounts Payable Transactions per Employee (8)	22,601	22,952	23,410	23,878

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Other Taxes	$ 23,694,860	$ 24,588,449	$ 23,200,796	$ 23,200,796
Charges for Services	$ 15,288,746	$ 14,134,722	$ 10,529,270	$ 10,529,270
Fines & Forfeitures	$ 345,906	$ -	$ -	$ -
Miscellaneous	$ 477,059	$ 1,247,000	$ 213,625	$ 213,625
TOTAL	$ 39,806,571	$ 39,970,171	$ 33,943,691	$ 33,943,691
Expenditure Category				
Personal Services	$ 2,854,243	$ 2,868,744	$ 2,606,754	$ 2,638,819
Operating	$ 238,487	$ 253,385	$ 260,480	$ 262,365
Transfers Out	$ 1,476,219	$ -	$ -	$ -
TOTAL	$ 4,568,948	$ 3,122,129	$ 2,867,234	$ 2,901,184

MISSION

To provide efficient and effective support of assigned vehicles and equipment of Cobb County Government through responsive customer service in our maintenance, repair, fueling and replacement acquisition services.

DESCRIPTION

Fleet Management is a division of the Purchasing Department. The division 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 Fleet Management Division Manager and staff. This section provides day-to-day management and clerical support to Fleet Management, budgeting, application of the 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 issuing of repair parts for over 1,187 inventory items, ordering and issuing all non-inventory parts for the automotive, truck, and equipment shops, prepares support parts and servicing for new vehicles and equipment, processes invoices, charges out 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, motorcycles, and light vehicle tire buildup. This section, commonly referred to as the Car Shop, is responsible for 827 vehicles.

The Medium/Heavy Duty Truck and Off-Road Equipment Section are divided into two specialty areas: Medium/Heavy Duty Trucks and Off-Road Equipment. The Medium/Heavy duty Truck area is responsible for all maintenance, repairs, inspections and the 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 622 vehicles.

The Off-road equipment area is responsible for all maintenance, repairs, inspections and the processing of new off-road vehicles and associated equipment, fabrication of equipment modifications, maintenance and servicing of installed small engines, emergency generator fueling and preventive maintenance servicing (excluding Water Department and E911 generators), mobile fueling and field services. This section, commonly referred to as the Equipment Shop, is responsible for 249 off-road vehicles and equipment.

FY 11 GOALS

GOAL #1 – Upgrade emission testing equipment and technician certifications to meet the implementation of EPA 2010 diesel emissions standards by November 2010.

- Federal Environmental Protection Agency (EPA) has extended the diesel emission testing to 2014.
- Technician certifications for gasoline will be monitored and technicians scheduled to attend the Georgia Clean Air certification program as needed.

GOAL #2 – Continue to upgrade field service laptops to faster speeds and enhanced capabilities by January 2011.

- Complete outfitting of field service trucks with laptops by December 2010. Replace one desktop computer in the Automotive Shop and one desktop in the Truck Shop with laptops and docking stations. Laptops are to have vendor specific software downloaded to them for diagnostics and troubleshooting.
- Two additional technicians in each shop will be trained in the use of the laptops and vendor software in order to enhance capabilities of each shop.

GOAL #3 – Install security cameras at two of Fleet's fuel facilities by March 2011.

- If funding permits, cameras will be installed at Precincts 1 and 3.
- Incorporate as part of the Fleet Enterprise link on the CobbWeb. Cabling to enable cameras for the intranet is already in place.
- Establish a procedure for monitoring the live camera feeds and video recordings.

GOAL #4 – Upgrade Asset Works Info Center software to 7.0 to improve efficiency and documentation to be completed by May 2011.

- Coordinate the download of the Info Center upgrade to a test environment with Information Services and establish a "go live" date to move the upgrade to the live operating environment.
- Complete testing criteria provided by Information Services and certify that the upgrade does not have issues requiring corrective actions. If corrective actions are needed, identify the problems specifically and work with Asset Works and Information Services to resolve the issue(s) prior to going "live."
- Conduct training for Info Center users on system upgrades and changes. This includes Fire and Parks.
- Expand the use of the "Storekeepers Portal" established with the Info Center 6.2 upgrade. Enhancements for Parts Room operation should be in operation by January 2011.
- Evaluate the cost effectiveness of adding the "Vehicle Replacement Analysis module" for providing a systematic method of identifying vehicles needing replacement.

GOAL #5 – Install Enhanced Vapor Recovery (EVR) system at the Precinct 3 fuel facility to be in compliance with federal EPA 2012 standards by July 2011.

- Get quotes from vendors approved by the Georgia Environmental Protection Division (GA EPD) for installation of EVR required spill containment buckets and extended vent pipes.
- Award, bid, and complete EVR installation.
- EPA certified vendor performs leak detection tests of system and submits documentation to GA EPD.

GOAL #6 – Install a Urea fluid dispenser for diesel engine emission systems on the fuel island at Fleet Management by June 2011.

- Get quotes for installation of a Urea fluid dispenser and tank.
- Award project and install dispenser and storage tank. Connect to the existing Fuel Master system for monitoring the usage of the Urea fluid.

GOAL #7 – Incorporate the propane fueling system in five diesel trucks to establish a measure for diesel fuel cost savings.

- Negotiate with departments to identify diesel truck candidates that either accumulate a large number of miles per year or have excessive idle times.
- Conduct manufacturer training for two Truck Shop technicians on the installation and maintenance of the diesel engine propane system.
- Create a monthly report to capture the number of miles accumulated by each diesel truck converted to the auxiliary propane system and the amount of propane used. Report will be submitted to the Director of Purchasing for cost benefit analysis.

FY 12 GOALS

GOAL #1 – Complete the necessary hardware changes to convert a minimum of five fuel facilities within Fleet to wireless downloads as funding permits.

- This change replaces modems that are slow and cause problems while uploading and downloading database listing of authorized fuel users and fuel transactions.
- Establish link with Fleet Enterprise CobbWeb site to provide full access to fuel tank levels.

GOAL #2 – Install security cameras at two of Fleet's fuel facilities by January 2012.

- If funding permits, cameras will be installed at Precincts 4 and 5.
- Incorporate cameras as part of the Fleet Enterprise link on the CobbWeb. Cabling to enable cameras for the intranet is already in place.
- Establish a procedure for the monitoring of live camera feeds and video recordings of fuel island activity for a fifteen day period.

GOAL #3 – Incorporate the auxiliary propane fuel system in ten departmental diesel vehicles by March 2012.

- Negotiate with departments to identify diesel truck candidates that either accumulate a large number of miles per year or have excessive idle times.
- Install the auxiliary propane fuel system as vehicles are made available.

GOAL #4 – Upgrade Asset Works Info Center maintenance system to 8.0 to be completed by May 2012.

- Coordinate the download of the Info Center upgrade to a test environment with Information Services and establish a "go live" date to move the upgrade to the live operating environment.
- Complete testing criteria provided by Information Services and certify that the upgrade has no issues requiring corrective actions. If corrective actions are needed, identify the problems specifically and work with Asset Works and Information Services to resolve the issue(s) prior to going "live."
- Conduct training for Info Center users on system upgrades and changes. This includes Fire and Parks.

GOAL #5 – Install Enhanced Vapor Recovery (EVR) system at the Precinct 1 fuel facility to comply with federal EPA 2012 standards by February 2012.

- Get quotes from vendors approved by the Georgian Environmental Protection Division (GA EPD) for installation of EVR required spill containment buckets and extended vent pipes.
- Award, bid, and complete EVR installation.
- Ensure an EPA certified vendor performs leak detection tests of system and submits documentation to GA EPD.

GOAL #6 – Install a Urea fluid dispenser for diesel engine emission systems on the fuel island at the Main Water System fuel facility by June 2012.

- Get quotes for installation of a Urea fluid dispenser and tank to be connected to the Fuel Master system.
- Award, project, and install dispenser and storage tank. Connect to the existing Fuel Master system for monitoring the usage of the Urea fluid.

FY 11/12 KEY PERFORMANCE OBJECTIVE

Increase the workload efficiency by reducing unscheduled (drop in) preventive maintenance inspections by 50% in both FY 11 and 12 and increasing the scheduled preventive maintenance inspections by the same amount.

KEY PERFORMANCE MEASURE				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Effectiveness Measurement				
Continue emphasis on increased efficiency of parts support by reducing the average amount of down time created by "waiting parts" by 5% per year through FY-12.				
Delay hours waiting parts per vehicle Out-of-Service hours (hours)	7.0	6.7	6.4	6.0

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Unscheduled (drop-in) preventive maintenance inspections	2,791	2,769	2,559	2,150
Scheduled (appointment) preventive maintenance inspections	311	488	853	1,433
Demand Measurement				
Ultra Low Sulfur Diesel (gallons)	30,046	5,246	1,890	1,650
Bio Diesel Pumped (gallons)	306,983	309,112	311,344	313,795

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Compressed Natural Gas (gallons)	18,272	14,617	16,078	16,882
Gasoline pumped (gallons)	882,765	926,903	855,601	812,820
Effectiveness Measures				
Continue emphasis on increased efficiency of parts support by reducing the average amount of down time created by "waiting parts" by 5% per year through FY-12.				
Delay hours waiting parts per vehicle Out-of-Service hours (hours)	7.0	6.7	6.4	6.0
Increase efficiency of repairs by reducing the average amount of time technicians spend in completing repairs by one/tenth of an hour per year through FY-12.				
Automotive/Light Truck Shop average time per technician per work order	2.8	2.7	2.6	2.5
Medium/Heavy Duty Truck Shop average time per technician per work order	4.3	4.2	4.1	4.0
Equipment/Fabrication Shop average time per technician per work order	9.8	9.7	9.6	9.5

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Intergovernmental	**$ 18,442**	**$ -**	**$ -**	**$ -**
Miscellaneous	**$ 7,353**	**$ 15,000**	**$ 4,774**	**$ 4,774**
Other Financing	**$ 5,942**	**$ 8,826**	**$ 1,683**	**$ 1,683**
Transfers	**$ 112,885**	**$ -**	**$ -**	**$ -**
TOTAL	**$ 144,621**	**$ 23,826**	**$ 6,457**	**$ 6,457**
Expenditure Category				
Personal Services	**$ 2,369,274**	**$ 2,401,055**	**$ 2,320,196**	**$ 2,350,403**
Operating	**$ 1,410,119**	**$ 1,389,659**	**$ 1,362,364**	**$ 1,362,364**
Capital	**$ 112,885**	**$ 600**	**$ -**	**$ -**
TOTAL	**$ 3,892,278**	**$ 3,791,314**	**$ 3,682,560**	**$ 3,712,767**

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Miscellaneous	$ 2,546,055	$ -	$ 1,733,632	$ 1,736,740
Transfers	$ 19,835,624	$ 19,510,932	$ 20,794,410	$ 22,304,148
TOTAL	$ 22,381,680	$ 19,510,932	$ 22,528,042	$ 24,040,888
Expenditure Category				
Personal Services	$ -	$ 23,000	$ 23,000	$ 23,000
Operating	$ 3,376,818	$ 6,200,303	$ 5,950,511	$ 5,955,828
Capital	$ 315,335	$ -	$ -	$ -
Debt Service	$ 401,821	$ 900,000	$ 600,000	$ 600,000
Transfers Out	$ 21,598,864	$ 17,055,294	$ 19,467,863	$ 21,768,479
Designated Contigency	$ -	$ 2,292,159	$ 1,264,793	$ 1,299,793
TOTAL	$ 25,692,838	$ 26,470,756	$ 27,306,167	$ 29,647,100

The table below lists funded items.

Item Funded	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
800 MHz Fund Interfund	$694,912	$647300	$647300
ACCG Membership	$30,615	$30,100	$30,100
American Israel Chamber of Commerce Membership	$950	$1,000	$1,000

Behind the Scenes

General Fund Administration & Contingency

Item Funded	FY 10	FY 11	FY 12
	Adopted	Adopted	Proposed
ARC-Planning Services	$676,200	$676,200	$676,200
B.O.C. Undesignated Contingency	$1,500,000	$965,000	$1,000,000
Capital Projects	$4,958,330	$6,656,239	$7,093,546
Casualty and Liability	$2,845,799	$2,392,811	$2,433,128
Cobb Chamber of Commerce	$5,500	$5,500	$5,500
Death Penalty Cases	$200,000	$0	$0
Drug Court-Superior Court	$300,000	$0	$0
HB 489 Payment	$2,500,000	$2,500,000	$2,500,000
Holland & Knight	$120,000	$120,000	$120,000
Keep Cobb Beautiful Board	$0	$35,000	$0
Kiwanis Flag Program	$1,875	$1,900	$1,900
Metro-Atlanta Chamber	$6,382	$6,400	$6,400
NACO Membership	$11,282	$11,300	$11,300
Paratransit Guaranteed Transfer Program	$0	$15,000	$15,000
Public Safety Reward Fund	$25,000	$0	$0
Regional Transit Committee	$0	$168,550	$168,550
Senior Services Transit Voucher	$90,334	$24,038	$24,531
Sick Pay Buy Back Program	$267,159	$299,793	$299,793
Sister Cities Membership	$1,700	$1,750	$1,750
Solid Waste Interfund	$362,946	$714,024	$733,372
Solid Waste Debt Service	$2,523,431	$2,450,300	$2,180,625
TAN's Interest Expense	$900,000	$600,000	$600,000
Transit Operating Fund Interfund	$8,425,341	$8,960,962	$11,074,105
Unemployment Insurance	$23,000	$23,000	$23,000
TOTAL	**26,470,756**	**27,306,167**	**29,647,100**

MISSION
To provide high quality customer service that is convenient and efficient through two neighborhood Government Service Centers.

DESCRIPTION
Government Service Centers: The Business Offices are both customer service and revenue centers. The revenue portion of the service centers is 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 customer services include homestead exemption applications, property returns, Cobb Transit ticket sales, and information about County services. As a courtesy, each Service Center also sells U.S. postage stamps; they provide free Notary service, and offer 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 are given the convenience of "one-stop shopping" for County business.

FY 11/12 GOALS
GOAL # 1 – Promote the use of the meeting rooms at the Government Service Centers to homeowner's associations, civic groups, and other organizations.

GOAL # 2 – Automate the posting of business license receipts in the Government Service Centers.

GOAL # 3 – To offer and promote additional services to the citizens of Cobb County at both Government Service Centers.

FY 11/12 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 11 and 5% in FY 12.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
% of Pre-sort Mail that Qualifies for Discounts	43%	45%	47%	49%

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Water Bill Payments	9,381	9,568	9,760	9,955
Business Licenses	2,902	2,931	2,960	2,990
Property Tax Payments	6,874	6,943	7,012	7,082

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Property Tax Exemptions	5,175	5,227	5,279	5,332
Auto Tag Renewals	7,290	7,363	7,436	7,511
GSC – Other Services	201,228	207,265	213,483	219,887
Total Cash Processed	$16,153,149	$16,314,680	$16,477,827	$16,642,605
Water Bill Payments	9,381	9,568	9,760	9,955
Efficiency Measurement				
Daily Core Services Per GSC Employee	23	24	25	26
All Other Daily Services Per GSC Employee	146	150	155	159
Daily Cash Collected Per GSC Employee	$11,701	$11,818	$11,936	$12,055

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Expenditure Category				
Personal Services	**$ 611,256**	**$ 617,504**	**$ 83,472**	**$ 84,457**
Operating	**$ 1,015,739**	**$ 986,184**	**$ 2,936**	**$ 2,936**
TOTAL	**$ 1,626,995**	**$ 1,603,688**	**$ 86,408**	**$ 87,393**

MISSION
Cobb County Human Resources is a unified team, partnering to provide innovative and efficient human resources 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 to maintain employee records.
3. Classification and HR Systems researches salary distribution trends, develops classification descriptions, as well as serves as 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 helps employees enhance their job skills and provides opportunities for career development.

FY 11/12 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.

- Develop cost projections for personal services for all departments by June 2011 and again by June 2012.
- Implement employee records storage solutions including document-imaging system by December 2010.
- Develop classification and salary/benefit plan for part-time positions by December 2010.
- Continue enhancement of automated position description system to ensure that employees are correctly classified.
- Review and update class specifications on an ongoing basis.

GOAL #2 – Recruit, select and retain the most suitable applicants for County positions**.**

- 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 process on an ongoing basis.
- Administer the objectives of the County's EEO plan to promote workforce diversity.
- Develop selection procedures that minimize adverse impact and identify the best-qualified candidates for open positions.
- Implement automated performance management system by January 2011.

GOAL #3 – Provide a fringe benefit package for employees, retirees, and their dependents.

- Implement/transition health, dental, and prescription drugs benefits by January 2011 and again by January 2012.
- Continue to monitor the industry to ensure our competitive position in the market place on an ongoing basis.
- Expand benefit communication to employee and retirees.
- 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.
- Continue to work with Employee Assistance Company to enhance wellness through biometric screenings and Life Health Assessment.

GOAL #5 – Provide employee learning and development programs to meet the changing requirements of the Cobb County workforce.

- Expand the course evaluation process to better determine training effectiveness on an ongoing basis.
- Monitor the effectiveness of EXCEL, Supervisory Development Program (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 January 2011.
- Monitor and enhance GED, Tuition Assistance, and e-Learning programs on an ongoing basis.
- Explore additional capabilities and opportunities to integrate Learning Management System and payroll system by January 2012.

GOAL #6 – Enhance practices, develop processes, provide training, and promote employee awareness that encourage a progressively diverse, mutually respectful, and legally compliant workforce.

- 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 and ensure accurate policy information on an ongoing basis.
- Review formal employee feedback (i.e. exit interviews, department audits, and employee appraisals) to identify potential and or patterns of employee relation issues, and summarize and analyze data on an ongoing basis.
- Enhance awareness of the Drug Free workplace policy through training and accountability. Oversee development of the Drug Free workplace interactive Power Point for all employees by December 2010
- Oversee development of updated No Harassment and No Discrimination interactive Power Point for all employees by December 2010.

GOAL #7 – Communicate to employees Cobb County's vision, values, mission and new directions.

- Implement programs and events that recognize employee service and achievements and foster good will and fellowship on an ongoing basis.
- Continue to develop and enhance internal employee communications practices to focus on key Human Resources 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.
- Explore new technologies and media to maximize communications to employees and retirees.

FY 11/12 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 MEASURES				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Effectiveness Measurement				
Employees that Used On-line Application during annual Benefit	2,388	2,635	3,135	3,635
Wellness Screening Attendees	302	1,225	1,286	1,350
Flu Shot Participants	1,348	1,259	1,322	1,388

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Full-Time Positions	4619	4486	4487	4487
Part-Time Positions	1210	1246	1247	1247
Number of Retirees & Beneficiaries	1446	1696	1796	1896
Workload Measurement				
Full-Time New Hires	282	267	270	285
Full-Time Terminations	217	418	260	275
Part-Time New Hires	384	466	400	420

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Part-Time Terminations	172	145	150	165
Job Apps. Received	30,700	33,000	33,000	34,000
Examinations Administered	5670	5700	5700	5725
Jobs Announced	312	325	325	350
Background checks & MVR reports run	1150	1150	1175	2000
PreEmployment Medical/Drug Screens	747	750	750	775
Random Drug & Alcohol Tests	313	325	325	345
Classes Offered	375	270	300	300
Class Participants	5700	3475	3500	3700
Efficiency Measurement				
Participants per Class	15	13	12	12
Effectiveness Measurement				
Payroll Paperwork Input by Deadline	98%	100%	100%	100%
Employment Verifications Processed w/in 3 Days	100%	100%	100%	100%
Benefit Plan Eligibility Processed by Coverage Date	99%	100%	100%	100%
Training Registrations entered daily and confirmations sent 1 week prior to training date	98%	98%	100%	100%
New-hires attending mandatory training within 60 days of hire date	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Miscellaneous	$ 98,795	$ -	$ 80,084	$ 80,084
Other Financing	$ 490	$ 350	$ 528	$ 528
TOTAL	$ 99,285	$ 350	$ 80,612	$ 80,612
Expenditure Category				
Personal Services	$ 1,855,613	$ 1,833,969	$ 1,800,549	$ 1,816,043
Operating	$ 490,241	$ 466,333	$ 498,919	$ 497,179
Capital	$ 1,485	$ -	$ -	$ -
TOTAL	$ 2,347,339	$ 2,300,302	$ 2,299,468	$ 2,313,222

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, a part of the Support Services Agency, strategically realigned its structure in FY 10 as less funding will be available for replacing applications and systems and more effort will be required to support existing applications and systems. The new business structure is organized into four divisions--Administration, Client Services I, Client Services II, and Technical Operations/GIS.

The Administration Division consists of the Director of Information Services, the Project Management Office, 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.

Client Services Division I provides implementation and support services for judicial, tax, and public security departments and enterprise web applications. Client Services Division II provides implementation and support services for all departments other than judicial, tax, and public security. Division II also operates the Call Center and manages technology assets.

The Technical Operations Division is composed of six operational teams. The GIS team is responsible for management and support of the countywide Geographic Information System. The Communications and Security team is responsible for the design, support, maintenance, operation, and security of 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 Center 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. The Database Administration team implement, upgrades, manages, and controls test and production database instances countywide.

FY 11/12 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:
- Replace Tivoli Storage Manager (TSM) Enterprise backup system server by 4th quarter FY 11.
- Upgrade Storage Area Network (SAN) by 15 terabytes in FY 11 and 22 terabytes in FY 12.
- Replace PC's and printers annually in accordance with replacement schedule.
- Implement desktop virtualization strategy for demo group by 4th quarter FY 11.

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.

Enterprise Management:

- Web Portal – Continue rollout of portal design structure to prioritized departments as resources will allow.
- Implement Enterprise Document Management System for prioritized. departments as funding is available and there is interest from departments
- Explore AVL enterprise solution for various county departments.
- Explore either upgrading or replacing Water billing system.
- Upgrade Financial and HR Advantage application in FY 12.
- Upgrade OnBase document management system in FY 12.

Public Security:

- Upgrade Firehouse application and related hardware in FY 11.
- Explore the use of JustWare application to consolidate and address the needs of various Judicial applications currently served by Access programs in FY 11.
- Expand EFile functionality to accept garnishments directly into the Banner system.
- Upgrade 911 CAD hardware in FY 11.
- Upgrade the Court's Contexte application in FY 12.

Land Management:

- Develop applications and GIS web services and integrate with county applications in accordance with funding availability.
- Complete annual updates to digital orthophoto base map.

Management and Administrative Support:

- Upgrade Park's CLASS system in FY 11.
- Upgrade Water's Maximo system in FY 12.

Real Estate Management:

- Upgrade Community Development's Accela system in FY 11.

Records Management:

- Implement new Land Records and Deed System for Superior Court Clerk in FY 11.

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 I.S. Director and department heads 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 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Demand Measurement				
PCs Supported	4,283	4,200	4,200	4,200
Laptops, Printers & Scanners Supported	3,352	3,375	2,405	2,405
Workload Measurement				
Call Center Incident Reports Opened	18,360	17,500	19,000	18,000
PC Installations Coordinated	813	458	2,626	1,085
GIS Tile Requested & Processed	2,148	2,300	2,500	2,700
Effectiveness Measurement				
Percentage calls to Call Center resolved during first call	26.07%	29%	30%	31%
Percentage "Critical" problems resolved and ticket closed within 8 business hours	75.33%	85%	87%	89%
Percentage "Immediate" problems resolved and ticket closed within 2 business days	89.63%	91%	92%	93%
Percentage "Important" services resolved and ticket closed within 3 business days	88.54%	90%	91%	92%

BUDGET SUMMARY				
Category Description	FY 09	FY 10	FY 11	FY 12
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	$ 66,567	$ -	$ -	$ -
TOTAL	$ 66,567	$ -	$ -	$ -
Expenditure Category				
Personal Services	$ 9,062,983	$ 9,048,986	$ 9,101,070	$ 9,179,003
Operating	$ 3,705,900	$ 3,877,512	$ 4,031,891	$ 4,492,819
Capital	$ 93,039	$ -	$ -	$ -
Debt Service	$ 73,660	$ 59,200	$ 154,962	$ 147,149
TOTAL	$ 12,935,581	$ 12,985,698	$ 13,287,923	$ 13,818,971

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 processes.

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 risks, governance processes are effective and efficient, and organization goals and objectives are being achieved as intended.

FY 11/12 GOALS

GOAL #1 – Improve the efficiency of the Internal Audit Division's operations.

- Continue to conduct a countywide risk assessment every two years along with annual updates to reflect changes in management goals, organizational structure, and overall environment.
- Establish a Quality Assurance and Improvement Program by June 2011.
- Implement an annual report summarizing the accomplishments of the Internal Audit Division and its efforts to add value and improve County operations by December 2010.
- Remain informed of emerging trends and best practices in internal auditing affecting governments on an ongoing basis.

GOAL #2 – Increase the Division's visibility within the County and externally.

- Meet with agency and department heads on an annual basis.
- Attend Board of Commissioners' meetings on a rotating basis.
- Continue to issue a semi-annual newsletter to highlight internal control related topics.
- Maintain membership and actively participate in various professional organizations.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Efficiency Measurement				
Percentage of Time Spent on Non-Audit & Consulting Projects	10.5%	20%	20%	20%
Effectiveness Measurement				
Percentage of Audit Assignments in Annual Audit Plan Completed	N/A*	85%	85%	85%
Percentage of recommendations departments agreed to implement	96.8%	95%	95%	95%
Percentage of customers rating services as adding value	90%	95%	95%	95%

* Carryover audits/reviews from previous audit plan

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Expenditure Category				
Personal Services	$ 296,448	$ 298,184	$ 303,827	$ 306,159
Operating	$ 3,815	$ 4,900	$ 4,115	$ 4,115
TOTAL	$ 300,263	$ 303,084	$ 307,942	$ 310,274

MISSION

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 serves 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. The Juvenile Court Judges also assist the Superior Court on an ongoing basis.

DESCRIPTION

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 the Mediation Program. Those cases not appropriate for either diversion program will be 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 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 11/12 GOALS

GOAL #1 – Expand the Intensive Probation Supervision Program (IPSP) to serve a broader population of youth in an effort to reduce delinquency and recidivism.

- By June 30, 2011, the program will accept youth ages 14 and under, youth with more severe mental health issues and youth with below average intellectual functioning.
- By June 1, 2011, restructures the current IPSP criteria (Behavior Modification Program Module) to serve the above referenced youth.

GOAL #2 – Assist the volunteer panel members to be more knowledgeable concerning the Juvenile Court system, its laws and best practices.

- By January 1, 2011, panel member will attend specific quarterly training conducted by the Panel Coordinator and/or guest presenters. The instruction will cover the current federal, state and county guidelines.
- Panel members will increase their Juvenile Court observations in Cobb County by attending one Court session per quarter by April 1, 2011. Each panel member will observe a different Judge each quarter.

GOAL #3 – Increase the number of completed court files on site in the Clerk's Office file room.

- Review and pull all completed traffic cases from the file room shelves by October 31, 2011.
- By March 1, 2012, all completed traffic cases will be boxed accordingly by numeric number.

- Create a traffic case index system for locating and retrieving files from the Records Management Department by May 30, 2012.
- By September 1, 2012, contact the Records Management Department for the pick up of completed traffic cases and have them hold the file to comply with the retention schedule.

GOAL #4 – Enhance the current GED educational services offered to juveniles under court supervision not attending school.

- Expand the current class of 6 to 12 students in the GED program by August 30, 2011.
- Continue to enhance newly built partnerships with local technical colleges to create a scholarship program by December 31, 2011.
- Create a job assistance component for juveniles completing their GED through community partnerships by June 30, 2012

GOAL #5 – Create a database that tracks the outcome of alcohol and drug cases which are referred to the Juvenile Court for services.

- Obtain a centralized location for collecting and documenting data by December 1, 2011.
- By July 1, 2012, generate reports that provide useful information of outcomes and statics regarding the demographics of youth and the seriousness of their offenses.

GOAL #6 – Partner with various community agencies and resources to gather support for the gender specific Girls Court Program.

- Expose the program to community agencies/groups to galvanize support of resources and services by December 31, 2011.
- Develop a network base that will assist in developing the program and providing assistance to the Girl's Court participants by April 30, 2012.

KEY PERFORMANCE MEASURES				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Probationers Managed per Probation Officer (average caseload)	41	43	46	50

*This efficiency measurement drives the way we deploy staff in the juvenile services area of the Juvenile Court.

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Workload Measurement				
New Cases Received	6,715	7,000	7,200	7,500
Hearings Scheduled	14,389	14,400	14,550	14,550
Deprivation Cases	1,221	1,300	1,400	1,525
Probationers Supervised	1,988	2,100	2,225	2,350

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 205,256	$ 232,000	$ 199,323	$ 199,323
Charges for Services	$ 122,827	$ -	$ -	$ -
Fines & Forfeitures	$ 63,266	$ 80,000	$ 58,011	$ 58,011
Miscellaneous	$ 881	$ -	$ -	$ -
Other Financing	$ 111	$ 100	$ 655	$ 655
TOTAL	$ 392,341	$ 312,100	$ 257,989	$ 257,989
Expenditure Category				
Personal Services	$ 5,035,397	$ 5,124,456	$ 4,951,475	$ 5,007,089
Operating	$ 290,660	$ 153,331	$ 128,077	$ 128,077
Transfers Out	$ 100,388	$ 120,598	$ 120,598	$ 120,598
TOTAL	$ 5,426,445	$ 5,398,385	$ 5,200,150	$ 5,255,764

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. In addition to the County Attorney, the office consists of eight senior associate and assistant county attorneys, four legal support 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 other constitutional officers of Cobb County, including the Sheriff, the Solicitor General, the Tax Commissioners, 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 citizens' inquiries regarding legal matters.

FY 11/12 GOALS

GOAL #1 – Provide prompt and high quality legal representation.

- Meet with all department managers as 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 attorneys' commitment to public service.

GOAL #3 – Implement preventive legal measures.

- Maintain close working relationships 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 11/12 KEY PERFORMANCE OBJECTIVE

Maintain overall cost effectiveness by keeping the average cost of an hour of each in-house attorney at less than 80% of the standard hourly rate for outside counsel as adopted by the Board of Commissioners from time to time.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Avg. hourly cost of in-house attorneys as a % of the avg. hourly cost of outside counsel	73%	79%	72%	72%

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Active Litigation Files Assigned to In-House Attorneys	91	85	90	95
Active Litigation Files Assigned to Outside Attorneys	133	150	120	120
In-House Attorney Billable Hours	14,445	13,348	14,445	14,445
Efficiency Measurement				
Hourly Billing Rate for In-House Attorneys for Services Billed to Non-General Fund Depts	$85	$85	$85	$85
Cost per Billable Hour for In-House Attorneys	$106	$115	$113	$113
Customary Hourly Billing Rate for Outside Attorneys	$145	$145	$155*	$155*

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Cost Per Billable Hour for In-House Attorneys as a % of Customary Hourly Billing Rate for Outside Attorneys	73%	79%	72%	72%

*Assumed rate

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 401,803	$ 400,000	$ 457,797	$ 457,797
Other Financing	$ 151	$ 160	$ 162	$ 162
TOTAL	$ 401,954	$ 400,160	$ 457,959	$ 457,959
Expenditure Category				
Personal Services	$ 1,512,988	$ 1,559,300	$ 1,450,043	$ 1,461,396
Operating	$ 468,674	$ 476,094	$ 465,824	$ 465,824
TOTAL	$ 1,981,662	$ 2,035,394	$ 1,915,867	$ 1,927,220

MISSION

The Cobb County Public Library System is a place where people are welcome and encouraged in their enjoyment of reading and their pursuit for lifelong learning. The library system is committed to being a vital resource center by providing equal access to information, materials, and services to enrich people's lives. Where people can dream, dare, and discover.

DESCRIPTION

The library system is an important resource center where people can gather in a clean and comfortable environment to participate in a variety of programs, computer classes, literacy training, book discussions, and lifelong learning activities. The library system provides access to information and materials in a variety of formats to people, regardless of education, age, ethnicity, income, physical or geographic barriers. The library system has knowledgeable and skilled staff to assist people with their information, recreation and education needs.

FY 11/12GOALS

GOAL #1 – Develop and maintain accessible, flexible and sustainable facilities that are safe, clean and meet community and staff needs.

- Conduct facility evaluations twice a year and maintain a prioritized list and timetable of needed facility repairs.
- Complete the required state construction grant process for the East Marietta Library.
- Plan and design internal and external signage at libraries where needed by December 2010.
- Complete the *10-Year Facility Plan* with input from Library and members of Library Trustee Sub-Committee by December 2010.

GOAL #2 – Provide resources for patrons to explore various topics of interest.

- Utilize approximately 2% of library materials budget to expand library materials that support lifelong learning FY 2011.
- Create four learning aids that assist and guide adult patrons in their pursuit of lifelong learning during FY 2011.
- Provide programs and activities on a variety of topics of interest to various age groups in the community.
- Investigate alternative methods to develop collection, such as Amazon "wish list" by January 2011.

GOAL #3 – Maintain and develop partnerships with community organizations, agencies and business**s.**

- Strengthen and maintain partnership with Cobb organizations such as literacy council and Senior Services through communication and participation in meetings/committees.
- Identify outreach opportunities and establish calendar of outreach events by fall 2010.
- Coordinate and implement summer reading programs and activities for pre-school through high school students. Work with local schools to promote and encourage participation by spring 2011.
- Work with Cobb Senior Services to expand *Books to Go* program to one more senior facility by summer 2011.

GOAL #4 – Improve library efficiency.

- Add self-checkout stations at designated libraries by early summer 2011, as funds allow.
- Review and improve the use of electronic forms by staff and public by spring 2011.
- Review and update library policies and guidelines.
- Investigate implementation of e-commerce (online payment of fines/fees by patrons) winter 2010.
- Investigate online submission of interlibrary loans by patrons by fall 2010.

GOAL #5 – Expand and enhance outreach services.

- Review and update website content and organization on a regular basis.
- Identify and implement one new program/service for older patrons by spring 2011.
- Utilize $5,000 of library materials budget to expand adult new reader collection by winter 2011.
- Promote Talking Books Program, a federally funded program that provides free library materials to blind, visually impaired and physically disabled patrons (fall 2010).

KEY PERFORMANCE MEASURES				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Increase youth attendance at programs	118,634	141,554	149,624	157,834

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Items Circulated	4,423,755	4,609, 332	4,819,645	5,033,600
Intra-system Loans	672,484	548,588	390,524	229,722
Efficiency Measurement				
Circulation per capita	6.13	6.26	6.44	6.61
Items held per capita	1.62	1.59	1.57	1.54
Circulation per item	3.77	3.93	4.11	4.29
Computer Sessions per capita	1.45	1.46	1.46	1.47
Circulation per capita	6.13	6.26	6.44	6.61
Demand Measurement				
Registered Borrowers	359,846	386,507	410,406	434,718

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Computer Sessions	1,043,975	1,071,280	1,096,103	1,121,357

The number of registered library patrons represents almost half the population of Cobb County and increases every year.

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 506,066	$ 502,441	$ 497,723	$ 497,723
Fines & Forfeitures	$ 614,603	$ 607,000	$ 869,801	$ 869,801
Miscellaneous	$ 11,652	$ -	$ 5,111	$ 5,111
Other Financing	$ 35,997	$ 67,350	$ 10,192	$ 10,192
TOTAL	$ 1,168,318	$ 1,176,791	$ 1,382,827	$ 1,382,827
Expenditure Category				
Personal Services	$ 8,654,022	$ 8,639,412	$ 8,233,338	$ 8,304,477
Operating	$ 2,330,772	$ 3,224,729	$ 2,985,555	$ 3,035,555
Transfers Out	$ 701,354	$ -	$ -	$ -
TOTAL	$ 11,686,149	$ 11,864,141	$ 11,218,893	$ 11,340,032

Did You Know?
Citizens may file small claim cases electronically by visiting the Magistrate Court website at http://magistrate.cobbcountyga.gov/v6/index.htm

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.

MISSION
To provide the highest degree of focused, cost-effective, efficient, competent customer service care in providing judicial services in accordance with the authority and jurisdictional boundaries set forth for a Magistrate Court in the Official Code of Georgia.

DESCRIPTION
The Official Code of Georgia Annotated, Section 15-10-2 – Jurisdiction, defines boundaries and provides authority for matters to be addressed by the Magistrate Court.

Through such authority, Magistrate Court:
- Assists law enforcement with the Issuance of search and arrest warrants
- Conducts court proceedings in civil matters involving dispossessory actions, garnishments, and small claim cases in which the plaintiff may seek relief for up to $15,000 in damages
- Conducts first appearance hearings to review constitutional rights, criminal charges, and bond amounts with defendants
- Conducts county ordinance hearings to determine guilt or innocence
- Manages a mediation program utilizing a third party intermediary to intervene and encourage resolution in civil and criminal cases
- Performs wedding ceremonies

In addition to the above duties, Magistrate Court assists the Cobb County State and Superior Courts by:
- Presiding over bond matters and domestic violence cases
- Determining probable cause in criminal cases
- Hearing Marietta-Cobb-Smyrna narcotics drug trials
- Managing a Pretrial Release Program to assist with release and supervise defendants with bond conditions until case completion.

FY 11/12 GOALS
GOAL #1 – A significant workload increase, possibly up to 27,000 new cases, (550% garnishment increase/253% dispossessory increase/unknown small claims increase) is expected in Magistrate Court due to the passage of HB1055.

- Manage the above noted workload increase while maintaining the court's current commitment to efficiency and excellence in customer service care.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurements				
Warrants Issued	14,599	12,758	12,800	12,830
Warrants/Number of Counts	28,574	25,964	26,300	26,400
Warrant Applications Hearings Held	891	766	770	800

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
First Appearance/ Bond Hearings Held	13,298	12,656	12,700	12,730
Commitment Hearings Held	5,358	5,022	5,050	5,070
Ordinance Violations	4,261	4,788	4,800	5,000
Deposit Account Fraud	452	272	260	240
Claims Cases	6,209	11,742	13,000	13,500
Dispossessions Filed	6,174	10,158	18,958	19,200
Garnishments	1,941	4,649	11,550	11,800
Foreclosures & Attachments	2,917	2,904	2,920	2,950
Defendants Interviewed by Pretrial Court Services	2,346	2,356	2,370	2,390
Out of Custody Defendants Supervised	1,282	1,770	1,800	1,820
Criminal History/Profiles Generated	5,137	4,468	4,500	4,550
Efficiency Measurement				
Warrants Processed by Part-time Magistrate Judge (13)	1,123	981	1,000	1,020
Criminal Cases Processed per Employee (6)	1,678	1,680	1,685	1,690
Civil Cases Processed Per Employee (12)	1,436	2,454	3,869	3,954
Defendants Supervised per Pretrial Officer (5)	256	354	370	390

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 1,210,498	$ 1,085,000	$ 1,653,451	$ 1,716,569
Fines & Forfeitures	$ 22,960	$ -	$ 19,856	$ 19,856
Miscellaneous	$ 139	$ -	$ 129	$ 129
TOTAL	$ 1,233,596	$ 1,085,000	$ 1,673,436	$ 1,736,554
Expenditure Category				
Personal Services	$ 2,986,532	$ 3,002,259	$ 2,986,254	$ 3,014,792
Operating	$ 77,350	$ 79,295	$ 89,092	$ 89,092
Capital	$ 33,989	$ -	$ -	$ -
TOTAL	$ 3,097,871	$ 3,081,554	$ 3,075,346	$ 3,103,884

MISSION
Mail Services provides cost-effective and timely pick-up, delivery and processing of U. S. postal and inter-office correspondence to the agencies of Cobb County.

DESCRIPTION
The Mail Services Unit provides U.S. postal and inter-office 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 11/12 GOALS
GOAL # 1 – Continue to increase postal savings by promoting awareness of less expensive mailing methods.

GOAL # 2 – Provide ongoing assistance to departments in designing mail pieces that meet U.S. Postal requirements for less expensive mail rates.

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Total Mail Services	3,717,767	3,829,300	3,944,179	4,062,504
Incoming and Outgoing Certified Mail	39,524	40,710	41,931	43,189
Package Shipments	6,730	6,932	7,140	7,354
Inter-Office Mail Processed	86,152	88,737	91,399	94,141

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Postal Service Mail Processed	2,604,415	2,682,547	2,763,024	2,845,915
Presort Mail Processed	604,885	623,303	641,722	660,974
Bulk Mail Processed	338,609	348,767	359,230	370,007
Paper/Supplies Delivered; and Miscellaneous Mail Processing	37,452	38,576	39,733	40,925
Efficiency Measurement				
Mail Pieces Processed Daily Per Handler	2962	3051	3155	3250

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Expenditure Category				
Personal Services	**$ -**	**$ -**	**$ 228,016**	**$ 229,754**
Operating	**$ -**	**$ -**	**$ 952,028**	**$ 952,028**
TOTAL	**$ -**	**$ -**	**$ 1,180,044**	**$ 1,181,782**

MISSION

The Medical Examiner's Office provides the citizens and the justice system of Cobb County with accurate and timely medico-legal death investigations and examinations, where the causation of death occurred within the geographic boundaries of Cobb County.

DESCRIPTION

These investigations and examinations focus on determining the "cause" and "manner" of death as directed by Title 45 of the O.C.G.A., also known as, "The Georgia Death Investigation Act". This law requires gathering information to assist the Medical Examiner responsible for making determinations into the cause and manner. The information supports the subsequent rulings. The Medical Examiner and staff makes the 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 also provides opinion, expert advice and consulate to investigative agencies on procedures and methods to be followed during the investigation of death and incidents of injuries occurring within the Cobb County. These consults will not be limited to deceased but may include 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.

FY 11/12 GOALS

GOAL #1 – Continue to meet industry standards through compliance with local, state, and federal statues and regulations pertaining to investigations of death occurring within Cobb County's 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.
- Provide prompt response and arrival of members of the Medical Examiner's personnel to death scenes when required or requested by first responder's agencies.
- Provide detailed and accurate reports to appropriate agencies in concurrence with that agencies investigation.
- Initiate a report tracking system to document the efficiency and proficiency of the report's distribution by October 2010.
- Ensure the continued education of Forensic Investigators and Forensic Technicians in areas of Forensic Sciences by various formalize and structured instructional courses as technological advances are made in Forensic Science.

GOAL #2 – Improve the facilities of the Medical Examiner's Office and Forensic Science Center so as to perform daily tasks with adequate space and improved performance levels.

- Moving the Administrative personnel, i.e. Medical Examiner, Transcriptionists, Forensic Investigators, and Family/Survivor Advocate to an adjacent facility by October 2010.
- Redesign the Forensic Science Center (Autopsy Suite) to increase space and proper ventilation by October 2011.

GOAL #3 – Evaluation and assessment of the Medical Examiner's Mass Disaster Plan.

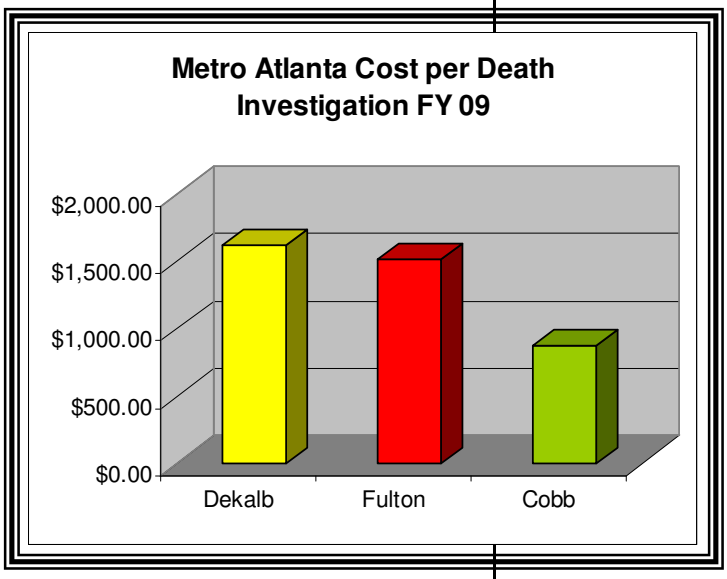
- Review all policies, procedures and directives established by the Medical Examiner's Office and ensure these polices, procedures and directives meet industry standards on services, duties and technology for handling mass casualties.
- Standardization of all policies, procedures and directives into one format so these policies, procedures and directives are disseminated in a more orderly fashion by January 2011.
- Ensure that all plans coincide with other County departments and agencies.
- Provide all departments and agencies whose functions overlap the Medical Examiner's Office with a copy of the plan or develop appropriate Memorandums of understanding.

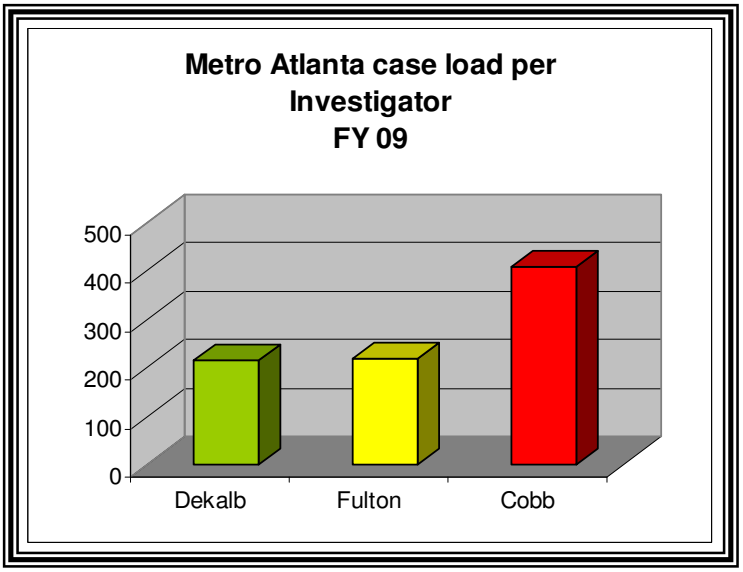
GOAL #4 – Continue developing the association of other Metro Area Medical Examiner's Offices willing to provide and receive assistance with; sharing knowledge regarding new polices, laws, technologies, and also providing staff or equipment for mass deaths resulting from mass disasters.

- 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.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Cases Investigated	1,225	1,248	1,265	1,285
Autopsy/Examinations Performed	359	400	425	400
Effectiveness Measurement				
Cases Investigation Initiate within 1hr of Notification of Death	100%	100%	100%	100%
Efficiency Measurement				
Cases per Investigator	408	312	316	321
Productivity Measurement				
Local Industry cases ruled Undetermined as of Manner of Death	0.014%	0.013%	0.013%	0.013%
Cobb County cases ruled Undetermined as of Manner of Death	0.017%	0.017%	0.017%	0.017%
Local Industry cases per Investigator	227	231	235	239

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Cobb County's cases per investigator	408	312	318	324
Local Industry cost per Investigation (average)	$1,511	$1,291	$1,354	$1,421
Cobb County's cost per Investigation	$878	$886	$897	$884





BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Expenditure Category				
Personal Services	$ 559,304	$ 610,844	$ 583,141	$ 588,593
Operating	$ 475,584	$ 489,593	$ 501,573	$ 511,071
Capital	$ 8,056	$ 5,200	$ -	$ -
TOTAL	$ 1,042,944	$ 1,105,637	$ 1,084,714	$ 1,099,664

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	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
21st Century Leaders	$10,120	$10,120	$9,025	$9,025
African American Golf Foundation	$5,000	$5,000	$0	$0
Atlanta Legal Aid Society	$0	$0	$106,070	$106,070
Aviation Museum & Discovery Center	$5,000	$5,000	$0	$0
Big Brothers Big Sisters	$13,340	$13,340	$11,228	$11,228
Blind & Low Vision Services - N. Ga.	$10,373	$10,373	$0	$0
Boys & Girls Club of Cobb County	$77,221	$77,221	$72,736	$72,736
Camp Kudzu	$5,000	$5,000	$4,459	$4,459
Celebrate Life International	$13,800	$13,800	$12,307	$12,307
Center for Advanced Studies	$0	$0	$6,314	$6,314
Children's Peace Center	$0	$0	$2,675	$2,675
Christian Financial Ministries	$0	$0	$11,047	$11,047
Cobb Community Collaborative	$41,412	$41,412	$42,327	$42,327
Cobb Housing, Inc.	$19,525	$19,525	$18,391	$18,391
Cobb Literacy Council	$18,501	$18,501	$0	$0
Communities In Schools Cobb/Marietta	$15,750	$15,750	$15,466	$15,466
Community Health Center	$7,000	$7,000	$0	$0
Devereux GA Treatment Network	$13,191	$13,800	$12,307	$12,307
Enrichment of Life Movement	$8,280	$8,280	$0	$0
Families First, Inc.	$10,500	$10,500	$10,311	$10,311
Girls, Inc.	$20,662	$18,860	$16,820	$16,820
Good Samaritan of Cobb	$10,560	$10,560	$10,370	$10,370
Habitat of Humanity NW Metro Atlanta	$66,101	$66,101	$64,911	$64,911
Housemate Match	$11,109	$11,109	$10,464	$10,464

Other Governmental & Non-Profit Service Agencies

Non-Profit Agency	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
Jewish Family & Career Services	$8,863	$9,000	$8,838	$8,838
Latin American Association	$12,298	$12,298	$0	$0
Legal Aid of Cobb County	$108,014	$108,014	$0	$0
MUST Ministries	$15,750	$15,750	$14,046	$14,046
Omosaze	$0	$0	$6,313	$6,313
Opportunity Knocks for Youth	$5,000	$5,000	$0	$0
Osborne Prevention Taskforce	$10,120	$10,120	$0	$0
Prevent Child Abuse Georgia, Inc.	$13,056	$13,056	$9,225	$9,225
Right In The Community	$0	$0	$4,804	$4,804
Safe America Foundation	$13,800	$13,800	$0	$0
Safe Path Children's Advocacy Center	$59,115	$59,115	$58,051	$58,051
Seamless Garment Ministry	$7,000	$7,000	$5,892	$5,892
Sweetwater Valley C.A.M.P.	$11,885	$12,558	$11,829	$11,829
TellTale Theatre	$14,400	$14,400	$12,842	$12,842
The Center for Children & Young Adults	$115,694	$115,694	$103,178	$103,178
The Center for Family Resources	$220,945	$220,945	$216,967	$216,967
The Center for Pan Asian Com Services	$9,120	$9,120	$8,133	$8,133
The Cobb Community Foundation	$45,360	$45,360	$42,725	$42,725
The Edge Connection	$9,000	$9,000	$8,026	$8,026
The Extension	$11,808	$11,808	$11,122	$11,122
The Sheltering Arms	$7,000	$7,000	$6,874	$6,874
Tommy Nobis Center, Inc.	$28,530	$28,530	$28,016	$28,016
Traveler's Aid of Cobb County	$21,249	$21,249	$20,866	$20,866
Turner Hill CDC - Harmony House	$7,000	$7,000	$0	$0
Vision Rehabilitation Services	$0	$0	$9,770	$9,770

Other Governmental & Non-Profit Service Agencies

Non-Profit Agency	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
WellStar Foundation	$30,219	$14,490	$14,229	$14,229
YMCA	$8,640	$8,640	$0	$0
YWCA of Northwest GA	$46,000	$46,000	$41,023	$41,023
TOTAL	**$1,222,310**	**$1,206,199**	**$1,080,000**	**$1,080,000**

Other Governmental Agency	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
Cobb Board of Health	$1,308,774	$1,208,099	$1,087,289	$978,560
Cobb Community Services Board	$600,261	$544,087	$489,678	$440,710
Dept of Family & Children's Services	$427,956	$395,036	$355,532	$319,979
Indigent Services - Ambulance Services	$581,863	$581,863	$581,863	$581,863
Indigent Services - D.F.C.S.	$147,332	$131,914	$131,914	$40,914
North Central Georgia Law Enforcement Academy	$243,605	$243,605	$243,605	$243,605
Senior Services Interfund	$4,283,831	$4,541,540	$0	$0
TOTAL	**$7,593,621**	**$7,646,144**	**$2,889,881**	**$2,608,811**

BUDGET SUMMARY

Category Description	FY09 Actual	FY10 Adopted	FY11 Adopted	FY12 Proposed
Expenditure Category				
Operating	$ 4,288,495	$ 4,310,803	$ 3,969,881	$ 3,688,811
Transfers Out	$ 4,527,436	$ 4,541,540	$ -	$ -
TOTAL	$ 8,815,931	$ 8,852,343	$ 3,969,881	$ 3,688,811

MISSION
The Cobb County Parks, Recreation & Cultural Affairs Department (CCPRCAD) strives 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.

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 boards, our peers, and among ourselves, through utilizing the resources entrusted to us.

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 11/12 GOALS
GOAL #1 – Standardize departmental policies and procedures to ensure uniformity within the department and publish them on the department's website.

- Review current policies and procedures and eliminate discrepancies by December 2010.
- Review fees charged at individual facilities to ensure consistency throughout department by August 2010.
- Revise capital improvement plan by January 2011.

GOALS #2 – Further enhance the quality of recreation facilities by upgrading equipment and seeking alternative funding sources.

- Develop and implement a replacement plan for all scoreboards in county facilities by November 2010.
- Develop and implement a sponsorship program to supplement cost of scoreboard replacements by November 2010
- Seek sponsorships and grants to supplement department revenues and augment additional improvements to facilities-on going.

GOAL #3 – Continue innovative arts programming with the Cultural Affairs Division and at the Mable House Barnes Amphitheatre while seeking joint partnerships with local businesses, other non-profits and government identities giving an increase to overall program possibilities and an increase in participation.

- Increase partnering with other non-profits, county departments and divisions within CCPRCAD.
- Work with non-profit associations at arts centers to include program funding assistance and additional volunteers.
- 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.
- Explore adding community based events to all facilities that assist in building a better sense of community.

GOAL #4 – Institute a departmental replacement program for small engines equipment.

- Obtain approval for a cyclic replacement of small engine equipment by December 2010.
- Conduct second round of replacement according to plan by October 2011.
- Continue replacement of equipment as it become eligible under the approved plan.

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Contracted Days-Miller Park	245	228	239	245
Contracted Events-Mable House Arts Center	560/2,370	588/2,488	142/12,710	145/13,000
The Art Place-Classes/registrants	240/3,223	240/3,480	185/2550	200/3000
Al Bishop-Leagues/Teams/ Registrants	40/224/ 3,360	39/220/ 3,300	40/225/ 3,375	40/225/ 3,375
Al Bishop-Weekend Tournaments/Teams/ Registrants	61/797/ 9,564	58/730/ 8,760	60/740/ 8,880	62/770/ 9,240
Al Bishop- National Tourney/Teams/ Registrants	1/122/ 1,830	1/64/960	1/40/600	1/80/1,200
Aquatics Programs/ Registrant	1,590/ 11,124	1,640/ 11,500	1,640/ 11,500	1,640/ 11,500
Equipment Repairs	2,419	2,250	2,350	2,450
Mable House Barnes Amphitheatre-concerts/attendance	50/64,139	53/68,593	48/54,328	54/65,128
Demand Measurement				
Tennis Teams/ Participants	620/ 7,756	620/ 7,756	630/ 8,006	636/ 8,088
Tennis-Tournaments/ Participants	29/ 2,136	29/ 2,136	31/ 2,226	31/ 2,246
Tennis Courts	122	122	122	122

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 3,549,274	$ 3,409,536	$ 3,695,307	$ 3,768,702
Miscellaneous	$ 1,133,053	$ 565,050	$ 973,308	$ 973,308
Transfers	$ 81,227	$ -	$ -	$ -
TOTAL	$ 4,763,554	$ 3,974,586	$ 4,668,615	$ 4,742,010
Expenditure Category				
Personal Services	$ 12,941,670	$ 13,379,783	$ 13,211,764	$ 13,345,405
Operating	$ 7,309,825	$ 7,126,690	$ 6,367,839	$ 6,562,945
Capital	$ 439,267	$ -	$ -	$ -
Contingency	$ -	$ 400,000	$ -	$ -
TOTAL	$ 20,690,762	$ 20,906,473	$ 19,579,603	$ 19,908,350

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.

DESCRIPTION
Planning is a division of the Community Development Agency. It maintains the Cobb County Comprehensive Plan by monitoring annexation, zonings, 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 and is required in order to maintain our Qualified Local Government (QLG) 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 from time to time. These studies require broad range of knowledge of a variety of data as well as professional design skills. The Planning Division coordinates and protects greenspace properties with other agencies and departments in Cobb County. It 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 trend activity and maintains GIS data with regard to undeveloped/underdeveloped acreage throughout the County. GIS technology is also employed for a variety of analyses and illustrative activities related to special area studies and/or comprehensive planning activities.

The division maintains a relationship with governmental staff in each of Cobb's six cities, coordinating planning, zoning, and annexation activities. Information specific to annexation and development changes on municipal boundaries is maintained. The division also facilitates communications with our metropolitan planning organization, the Atlanta Regional Commission.

The Planning Division serves as the host and coordinator for intergovernmental planning retreats with Cobb's Cities and enforces other aspects of the county's HB489 agreements.

FY 11/12 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 2011.
- Promote and pursue property donation into the county greenspace inventory when opportunities arise, by September 2011.
- 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 2011.
- 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 2011.

GOAL #2 – Increase the annual amount of historic properties listed on the national and/or local register of Historic Places in Cobb County.

- Develop a program of historic and special area signage to support community efforts by January 2011.
- 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 2011.
- Promote the sites added to the Local/National Register in Cobb County by way of news articles, academic periodicals, cable access television, etc., by September 2011.
- 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 2011.
- 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 2011.

GOAL #3 – Improve the quality of new developments in emerging and redevelopment corridors by developing and implementing design guidelines.

- Determine standards as part of a communitywide multi-stakeholder process, and provide design renderings to supplement written language for Johnson Ferry Road, February 2011.
- Determine standards as part of a communitywide multi-stakeholder process, and provide design renderings to supplement written language for Dallas Highway, February 2012.

GOAL #4 – Create corridor studies and small area master plans to improve land use/transportation decision making for specific areas of the County.

- Conduct a corridor study and enlist consulting services for a market study for Sandy Plains Road to assist in spurring redevelopment in the commercial areas of the corridor, October 2012.
- Implement findings and recommendations from the Powers Ferry, River Line/Veterans Memorial LCI, Mableton, Town Center, Cumberland, and Canton Road studies by January 2012.

GOAL #5 – Serve as a professional resource to community members, cities, and elected officials about planning and quality-of-life issues.

- Complete short-term work program items detailed in the Cobb County Comprehensive Plan approved by the Board of Commissioners, July 2012.
- Review annexation proposals from Acworth, Austell, Kennesaw, Marietta, Powder Springs, and Smyrna to ensure compatibility with HB 489 agreements and compliance with HB2 requirements, July 2012.
- Complete special projects requested by the Board of Commissioners at the annual retreat, December 2011 and December 2012.
- Update Comprehensive Plan yearly to ensure accuracy and relevancy to the community, January 2011 and January 2012.
- Review rezoning applications for compliance with Comprehensive Plan and small area master plans/corridor studies to assist appointed and elected officials in the decision making process.

GOAL #6 – Provide enhanced support to our customers.

- Improve the efficiency for completing Site Plan Review and Land Disturbance Permit comments by 33% by January, 2011.
- Ensure employees are trained properly within their first year of service. Skills are kept up-to-date each year thereafter.
- Improve the efficiency for completing customer telephone and walk-in inquiries by 20% by January, 2011.
- Return all customer messages on the same business day by January, 2011.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Short-Term Work Program Projects/BOC Goals Completed	42	50	46	46

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Acres protected for Greenspace	25	30	75	100
Zoning, Variance, and Site Plans to Reviews	591	580	600	620
Annexation parcels requiring response	12	22	30	33
Historic Preservation Commission Meetings Coordinated	13	15	15	15
Conservation Easements Processed	7	10	15	15
Development of Regional Impact Reviews	15	10	20	20
Other Planning Projects Completed	15	15	15	15
Local Register Nominations	1	1	2	2
National Register Nominations	0	1	2	2
Certificate of Appropriateness Reviews	2	2	3	3

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Mapping services provided to support Economic Development and Elected Officials	31	35	35	35
Annual Comprehensive Plan alterations reviewed	37	45	50	50
Efficiency Measurement				
Average timeframe for completing Short-Term Work Program Projects/BOC Goal	5 months	4 months	4 months	4 months
Average Completion Time for Special mapping services	8 hrs	7 hrs	6 hrs	6 hrs
Productivity Measurement				
Short-Term Work Program Projects/BOC Goals per Planner	7	10	9	9
Other Planning Projects Completed per Planner	5	5	5	5
Special mapping services provided to support by GIS Planner	31	35	35	35

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Licenses & Permits	**$ 2,306**	**$ 1,000**	**$ 19,670**	**$ 19,670**
Miscellaneous	**$ 5**	**$ -**	**$ -**	**$ -**
Intergovernmental	**$ 60,000**	**$ -**	**$ -**	**$ -**
Other Financing	**$ 185**	**$ -**	**$ 203**	**$ 203**
Transfers	**$ 1,137**	**$ -**	**$ -**	**$ -**
TOTAL	**$ 63,633**	**$ 1,000**	**$ 19,873**	**$ 19,873**
Expenditure Category				
Personal Services	**$ 724,094**	**$ 726,889**	**$ 727,121**	**$ 732,337**
Operating	**$ 182,137**	**$ 20,073**	**$ 61,177**	**$ 20,177**
TOTAL	**$ 906,231**	**$ 746,962**	**$ 788,298**	**$ 752,514**

MISSION

The Cobb County Police Department (CCPD) is committed to serving the community of Cobb County. The Police Department will demonstrate professional excellence by utilizing proven police methodology, new technology, and superb training. This Department will also aggressively enforce all laws 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 are entrusted with the sacred obligation of protecting Cobb County, and will do so with honor, integrity, and respect for the dignity of all citizens. The CCPD 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 department provides a wide variety of services to Cobb County's rural, suburban, and heavily populated urban communities, with numerous interstate highways over an area of 305 square miles. Highly skilled and trained personnel operate the following divisions of the Department: The Uniform Bureau consisting of five precincts, Police Rangers, Traffic Services and Tactical Field Services; and the Detective Bureau consisting of the Crimes Against Persons Unit, Crimes Against Property Unit; Pawn Shop Unit, Auto Theft Unit and the High Tech Crime Squad. Over 700 full and part-time employees provide these services.

FY 11/12 GOALS

GOAL #1 – Maintain and refine field operations to ensure the provision of high quality emergency services, including protection from homeland security threats and continue to satisfy the community's demand for services.

- Complete the RMS implementation by December 2011.
- Replace/upgrade in-car camera systems for patrol vehicles to digital format.
- Hire and train sworn field personnel to fill the vacancies that occurred as a result of the successful county retirement plan.
- Complete Taser implementation.
- Equip officers with updated patrol rifles.
- One canine will reach the end of its useful service life in 2011. Purchase and train one canine to maintain current level of service.

GOAL #2 – Maintain a safe, efficient and effective work environment for Cobb County Police Department employees.

- Complete the conversion of 80 patrol vehicles to propane to reduce fuel costs.
- Harden police facilities with fenced-in, key-card accessible parking areas and security camera systems.
- Complete build out of basement at the old library to provide office/work space for the TAC Unit.
- Locate and acquire adequate space to house the Property/Evidence Unit that has outgrown the existing space.
- Evaluate the need for a new police headquarters building that would combine Headquarters, Property/Evidence and Supply.

GOAL #3 – Maintain the scope and quality of training provided to all CCPD personnel to ensure it is adequate to accomplish the mission.

- Complete validation of Physical Fitness standards.
- Replace fitness equipment at CCPD facilities as needed.

GOAL #4 – Maintain effective administrative support for the Department, including staff and equipment, that is adequate to ensure that Cobb County's populace receives effective police services.

- Evaluate manpower deployment to ensure efficient delivery of police services.
- Balance span of control of the two Deputy Chief positions to ensure operational efficiency.
- Evaluate the disciplinary process to ensure timely, fair adjudication of issues and incorporate RMS early warning system as soon as possible.
- Update CCPD website to create a more effective recruiting tool and to provide the public with enhanced access to appropriate Department information.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Decrease false alarms by 5% in the unincorporated parts of the county during 2011 and by 5% in 2012.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Annual 5% reduction of false alarms via the false alarm ordinance	31,738	30,152	28,645	27,213

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
Calls for Service	499,043	500,210	495,210	490,183
Workload Measurement				
Murders Investigated	20	18	17	16
Rapes Investigated	93	83	77	70
Robberies Investigated	419	497	486	475
Aggravated Assaults Investigated	497	447	407	368
Burglaries Investigated	3,472	3,714	3,880	4,046
Larceny/Thefts Investigated	7,081	6,895	6,459	6,024
DUI Arrests	2,948	3,095	3,260	3,425

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Traffic Accidents in High Volume Traffic Accident Areas	15,305	14,277	13,255	12,234

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 393,651	$ 302,375	$ 412,861	$ 412,861
Charges for Services	$ 163,523	$ 160,000	$ 199,486	$ 199,486
Miscellaneous	$ 26,593	$ 15,000	$ 16,765	$ 16,765
Other Financing	$ 36,805	$ 82,290	$ 123,453	$ 123,453
Licenses and Permits	$ 3,255	$ -	$ 3,213	$ 3,213
Transfers	$ 150,452	$ -	$ -	$ -
TOTAL	$ 774,279	$ 559,665	$ 755,778	$ 755,778
Expenditure Category				
Personal Services	$ 51,863,628	$ 51,458,625	$ 51,652,997	$ 52,233,040
Operating	$ 3,122,069	$ 3,088,172	$ 3,107,031	$ 3,107,113
Capital	$ 306,215	$ 178,689	$ 163,977	$ 162,920
TOTAL	$ 55,291,912	$ 54,725,486	$ 54,924,005	$ 55,503,073

MISSION
To provide the highest quality of service to the public while professionally and efficiently carrying out those powers and duties of the Probate Court established by law.

DESCRIPTION
The Probate Court's jurisdiction is set out in the Official Code of Georgia Annotated Sections 15-9-30 and 15-9-127. Established by the Constitution, it is a court of record with exclusive jurisdiction over guardianships, decedents' estates, and many related matters. The Probate Court is also the holder of many public records, including the oaths and bonds of many elected or appointed public officers.

There are two divisions in the Probate Court: the Estate Division and the License Division. The Estate Division oversees the probate of wills, creation and administration of estates, awards of year's support, appointments and removal of Personal Representatives, orders declaring no administration necessary, creation and administration of guardianships and conservatorships for both minors and incapacitated adults, and commitment hearings for mentally ill and chemically dependent individuals. Controversies in these matters are decided by the Probate Judge who conducts trials with or without a jury. The License Division issues marriage licenses, firearms licenses, certificates of residence and fireworks permits as well as a variety of other registrations and permits.

PROGRESS TOWARD GOALS
The last stated goal was: "Funds for purchase of adequate new shelving and other accountable equipment must be funded if we are to continue an effective operation. These include typewriters, shredders, and faxes."

The Court has made great strides in becoming more efficient and more environmentally responsible. We have increased, dramatically, the use of scanners and emails in an effort to save paper from faxing. Most of the Court's standardized forms are now used on computers, thereby significantly limiting the use of typewriters in the office. Hopefully this will reduce maintenance costs as well as paper waste. Finally with the assistance of Property Management, we were able to install over 200 linear feet of new shelving and additional storage capacity as well as making noticeable improvement to the aesthetics of the Court's administrative office.

FY 11/12 GOALS
We have begun scanning as our primary method of record back up and retention (converting from microfilming.) It is our intention to continue scanning on a current basis as well as to scan historic records. Eventually we hope to make records available online for public access, easier retrieval, and continued environmental responsibility. This will require additional scanning equipment, computer hardware and software upgrades, and training.

PERFORMANCE MEASURES				
Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Workload Measurement				
Marriage Licenses Issued	5,158	4,032	4,072	4,112
Firearm Licenses Issued	8,119	5,722	5,779	5,836
Court Filings Processed	5,814	4,912	4,961	5,010

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Licenses & Permits	$ 315,882	$ 280,000	$ 278,992	$ 275,291
Charges for Services	$ 557,524	$ 650,600	$ 559,488	$ 559,488
TOTAL	$ 873,405	$ 930,600	$ 838,480	$ 834,779
Expenditure Category				
Personal Services	$ 1,084,768	$ 1,107,581	$ 1,107,512	$ 1,119,524
Operating	$ 84,599	$ 74,355	$ 74,425	$ 74,425
Capital	$ 750	$ -	$ -	$ -
TOTAL	$ 1,170,116	$ 1,181,936	$ 1,181,937	$ 1,193,949

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. It operates as a full service real estate provider including land acquisition, design, construction, renovation, building operation/management, maintenance, custodial services, etc. as may be required by the various Cobb County departments.

The department is comprised of five sections:

- Design and construction performed by **outside consultants and contractors**. Outside architects and contractors are procured to design new buildings or large renovations such as courthouses, parking decks, libraries, and fire stations.
- Design and construction performed by **in-house designers, staff, and inmates**. In-house designers work with the internal department to design modifications to County facilities. Renovation staff, along with an in-house cabinet shop and inmates, handles demolition and construction.
- **Operations and maintenance** of facilities. Behind the scenes management of the facilities ensures that all electrical, structural and mechanical systems are consistently operating at their peak.
- **Services** including custodial, grounds maintenance, and contracted items. Services provided in the immediate work place of the County employees, keeping work areas cleaned as well as providing special services such as moving materials and setting up for special events. Outdoor areas and grounds are kept neat and groomed.
- **Central administrative support** provides direct interaction with all customers as well as the administrative and financial support to manage the work of all department sections.

FY 11/12 GOALS
Management and Administration
GOAL #1 – Increase department effectiveness by improving timeliness and consistency of inter-department section communications and reporting.

- Review and improve methods and procedures used for sharing information and updates on projects and other work between department sections on a routine, timely basis.
- Improve interaction among department sections in design of new and renovated facilities in order to include maintenance considerations.
- Modify department policy and procedure manual as necessary to incorporate new methods and procedures.

GOAL #2 – Improve management effectiveness by ensuring that appropriate staffing levels and organizational structure are in place.

- Conduct internal assessment of staffing function and organizational structure to ensure maximum effectiveness, especially with regard to reorganization.

GOAL #3 – Maximize effectiveness of quarterly safety training.

- Conduct management review of planned safety presentation to ensure it is timely and appropriate considering current and upcoming work.
- Improve interest and receptiveness of training material by changing the way it is presented.

GOAL #4 – Facilitate ongoing LEED training and compliance.

- Revise and update the county's LEED decision making process to provide accurate and accountable information to determine LEED direction on projects.

New Construction Group
GOAL #1 – Complete projects on time and within budget.

- Improve the accuracy of initial project budgets and schedules.
- Deliver completed designs with estimates ahead of construction.

GOAL #2 – Update standard specs.

- Continue to review and update standard specifications.

GOAL #3 – Improve downtown parking signage.

- Work with various departments and City of Marietta to provide coordinated and simple directional signage to parking areas off the Square in Marietta

Renovation Group
GOAL #1 – Improve accuracy, detail and delivery time of construction documents.

- Deliver preliminary drawings to Senior Management 60 days before start date of renovation.
- Deliver & review construction documents with client 45 days before start date of renovation.
- Deliver completed construction documents to Renovation project manager 30 days before start date of renovation.

GOAL #2 – Improve accuracy of initial project budgets and schedules.

- Deliver completed cost estimate 40 days before start date of renovation.
- Deliver completed project schedule 30 days before start date of renovation.
- Continuously update schedule and cost analysis during renovation in order to achieve set completion date and under budget results.

GOAL #3 – Renovation project managers will maintain full responsibility of entire project from inception to completion.

- Renovation project managers will obtain all contracts, bonds, insurance certificates and immigration affidavits.
- Renovation project managers will notify, schedule and direct all other Cobb County departments that participate in a renovation under his/her supervision.
- Renovation project mangers will maintain constant contact with all appropriate clients, internal management and senior management in order to establish clear communication throughout the renovation project, especially when approaching project completion.

Maintenance Group
GOAL #1 – Improve Work Order Turnaround.

- Assess ongoing customer satisfaction through verbal and written follow-up.

- Use tracking data from the Corrigo Software work order system to identify employee opportunities for cross-training to ensure competency.

GOAL #2 – Improve Energy Efficiency and Contain Utility Costs.

- Identify and correct billing errors and negotiate rate benefits utilizing utility tracking software. Issue utility exception and status reports at least quarterly.
- Complete all ECCBG funded projects by July 31, 2011, and submit final report to county management and BOC.

GOAL #3 – Restoration.

- Develop and execute a restoration plan for projects less than $10K to complete necessary refurbishing in a manageable timeframe.
- Improve transition from construction to maintenance group by developing procedures and checklist for maintenance group to participate in closeout and acceptance of all new construction and renovation projects.

Services Group
GOAL #1 – Maintain high level customer service.

- Assess ongoing customer satisfaction through verbal and written follow-up.
- Assure contract service delivery through frequent observation and communication with service provider.

GOAL #2 – Provide continuous training to custodial staff.

- Determine improvement opportunities through observation and discussion with custodial staff and provide coaching as necessary.
- Stay abreast of new products and methods developed to increase efficiency and instruct staff in usage where appropriate.

KEY PERFORMANCE OBJECTIVE
Increase Customer Service Satisfaction

- Improve renovation project performance to deliver 95% of all renovation projects on time by 2012
- Schedule monthly customer service meetings with customers
- Increase survey responses of "Completely Satisfied" by 10% per year

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Demand Measures				
Work orders received	6,077	6,928	7,300	7,500
Square footage maintained by janitorial staff in-house	547,616	537,084	930,724	930,724
Square footage maintained by maintenance staff in-house	1,509,676	1,514,700	1,786,700	1,837,700

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measures				
Monthly utility bills to enter into database countywide	9,000	9,000	9,000	9,000
Manage annual maintenance agreements	60	61	63	63
Replace tile in selected sets (Men/Women) of restrooms	2 sets	2 sets	2 sets	2 sets
Apply ceramic tile sealant in restrooms - on-going preventive maintenance	10	10	10	10
Efficiency Measures				
Sq. footage maintained by in-house janitorial staff per FTE	23,681	24,275	31,956	31,956
Sq. footage maintained by in-house maintenance staff per FTE	94,355	97,723	107,181	110,240
Work orders per maintenance staff FTE	380	447	438	450
Effectiveness Measures				
Percentage of work order requests acknowledged within 4 working hours of receipt.	100%	100%	100%	100%
Average number of days from receipt of work order to closeout	4	4	3	3

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 5,000	$ -	$ 4,925	$ 4,925
Charges for Services	$ 172,610	$ 161,500	$ 169,913	$ 169,913
Miscellaneous	$ 25,493	$ 301,432	$ 13,308	$ 13,308
Transfers	$ 8,772	$ -	$ -	$ -
TOTAL	$ 211,875	$ 462,932	$ 188,146	$ 188,146
Expenditure Category				
Personal Services	$ 4,419,387	$ 4,408,891	$ 4,340,797	$ 4,391,260
Operating	$ 4,348,116	$ 4,403,541	$ 4,895,708	$ 5,290,830
Capital	$ 13,587	$ -	$ 3,250	$ -
TOTAL	$ 8,781,090	$ 8,812,432	$ 9,239,755	$ 9,682,090

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) is responsible for nine divisions that all report to the Director of Public Safety including the Police Department, Fire and Emergency Services, E911, 800 MHz, Animal Control, Organized Crime/Intelligence/Narcotics Unit, the Training Unit, Internal Affairs Unit, Administrative Division (consisting of the Personnel Unit, Budget Unit, Supply/Inventory and Property Control Unit), and the David Hankerson Safety Village. DPS manages the various departments' day-to-day budget and personnel issues with input from the department heads, which enables the department heads to spend the majority of their time on operational issues and the delivery of services to the citizens of Cobb County. Creating and maintaining policies and procedures within DPS are also a function of this office. The Director's Office is responsible for working with each of the departments to update their existing policies and to 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, polygraph examinations and fitness for duty.

The mission of the Animal Control Unit is to enforce State of Georgia laws and Cobb County ordinances pertaining to animal control and management, to educate the community in responsible pet ownership, to provide housing for homeless animals, and coordinate their adoption when possible, and to render humane euthanasia when adoption is not possible. The Unit consists of the Management, Field Services, Kennel and Administrative Divisions.

The focus of the DPS Personnel Unit is to function as support staff for the Director of Public Safety and to serve the employees of the Department of Public Safety as representatives of his office. The DPS Personnel Unit serves as the liaison between the employees of the Department of Public Safety and the Cobb County Human Resources and the Cobb County Finance Departments. The goal of the DPS Personnel Unit is to help employees with all aspects of human resources and finance issues on a department level in order to alleviate additional calls to the Cobb County Human Resources and Cobb County Finance Departments.

The Budget Unit monitors and maintains control of spending in all DPS departments. There are eight 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 all 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 manages complex projects that have a long-term impact on the delivery of services to the community. The projects are managed during the development and implementation phases. The projects range from technology, equipment, programs and community outreach. Additionally, the Director's Office is responsible for grant management of funds received from outside sources. This includes grant research, applications, reporting requirements, etc.

The Public Safety Director and the Cobb County Sheriff are the Co-Chairs of Cobb County Homeland Security Task Force. This task force is comprised of representatives from multiple agencies from within Cobb County Government. The task force meets to cooperatively develop preparation and response strategies that benefit the Cobb County community.

FY 11/12 GOALS

GOAL #1 – Improve public safety service delivery throughout Cobb County.

- To assess existing manpower needs and restructure to meet service demands to include volunteer and part time positions where appropriate.
- Continue oversight of the false alarm program that is on track to reduce false alarm dispatches by 50% within five years.
- Implement a Spay/Neuter Clinic within Animal Control to reduce the homeless pet population in Cobb County.
- Continue to enhance capabilities and practical applications of public safety vehicles that are more fuel efficient and cost effective.

GOAL #2 – Promote positive relationships through public safety community partnerships.

- Support the development of the Cobb Police Athletic League to mentor youth.
- 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.
- For the Department of Public Safety to continue active involvement in charitable and community outreach endeavors.
- Continue to support the Police E-Mail Notification System (PENS) by keeping the community involved within each precinct.
- To utilize public service announcements for Police, Fire, and E911 to provide Cobb County residents with important educational and safety information.
- Work with the Neighborhood Safety Commission to promote safer neighborhoods for both the residential and business sectors.

GOAL #3 – Continue to increase the level of public confidence of 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.
- For Department of Public Safety employees to maintain National Incident Management System (NIMS) certifications.
- Continue management audits of public safety departments to ensure that the most efficient management practices are in place.
- For E911, Fire, and Police to maintain national and state professional accreditations.
- Progressively recruit 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.

- Implement an Automated Vehicle Locator (AVL) system to enhance overall operational efficiency and safety.
- Continue E911 radio system upgrades for improved communication capabilities and interoperability.
- Facilitate the implementation of a new, state of the art police department Records Management System.
- Work with Information Systems to standardize future technology platforms and partner with other County entities in unified purchases when feasible.

PERFORMANCE MEASURE				
Measurement Description	**FY09 Actual**	**FY10 Projected**	**FY11 Target**	**FY12 Target**
Workload Measurement				
Internal Affairs Investigations	54	56	58	60
IA Open Records Requests	42	44	46	48
DPS Applicants Processed	1,938	2,035	2,137	2,244
DPS Employees Hired (FT)	95	130	125	100
DPS Employees Hired (PT)	3	5	5	5
DPS Supply Orders	856	900	950	1000
DPS Supply Work Orders	600	675	750	825
DPS Supply Body Armor Fittings	289	100	100	100

BUDGET SUMMARY				
	FY 09	FY 10	FY 11	FY 12
Category Description	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	$ 233	$ 250	$ 257	$ 257
TOTAL	$ 233	$ 250	$ 257	$ 257
Expenditure Category				
Personal Services	$ 1,370,136	$ 1,376,136	$ 1,429,771	$ 1,445,946
Operating	$ 61,578	$ 78,758	$ 75,412	$ 75,412
Capital	$ -	$ -	$ -	$ 700
TOTAL	$ 1,431,714	$ 1,454,894	$ 1,505,183	$ 1,522,058

MISSION
Provide the highest quality of safety education and training available to enable our citizens to prepare and protect themselves and others from accidental death, injury, and destruction of property.

DESCRIPTION
Cobb County Safety Village, which is built on an 8 acre site, is the most comprehensive safety training environment in the region where our residents and business community gain knowledge through hands on experiences It is a place where the walls come alive with knowledge while instructors share the most advanced techniques and ideas for making our community safer. Local organizations are invited to construct reduced-scale buildings at a limited number of sites in the Safety Village. These life-like streets include sidewalks, traffic signals and a variety of structures that represent our community. These structures will become an integral part of the learning experience.

The motto of the Safety Village is: Tell me and I will forget; Show me and I may remember; involve me and I will understand.

FY 11/12 GOALS
GOAL #1 – Provide an adequate level of public fire and life safety services and programs to the community to protect life, property, and the environment.

- Continue to work with community organizations through the Education Division and through programs provided at the Safety Village, and fund personnel, equipment, and supplies to support these programs starting October 1, 2010.
- Begin a replacement program for out-of-date Automatic External Defibrillators (AED's) that are located in local government/public buildings, beginning when funding is available. A Federal grant for this purpose with an 80/20 Federal/Local split was applied for in June 2010. The County's share will be $40,800. Implementation would begin as soon as the grant is awarded, sometime in FY 2011.
- Continue to work with community organizations through our Education Division and through programs provided at the Safety Village, and fund personnel, equipment, and supplies to support these programs starting October 1, 2011.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Demand Measurement				
Kindergarten – 4th Grade Fire Safety Education Students Registered	24,501	24,284	24,527	24,772

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Transfers	$ 205,000	$ -	$ -	$ -
TOTAL	$ 205,000	$ -	$ -	$ -
Expenditure Category				
Personal Services	$ 86,159	$ 109,880	$ 111,698	$ 113,379
Operating	$ 75,348	$ 176,439	$ 172,493	$ 176,876
TOTAL	$ 161,507	$ 286,319	$ 284,191	$ 290,255

MISSION

The Department of Public Safety Training Center (DPSTC) provides comprehensive state of the art basic and advanced training for the Cobb County Police Department (CCPD) and the Cobb County Fire and Emergency Services (CCFES) 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, field training, leadership/supervision training, defensive tactics, driving, weapons, physical fitness, in-service and advanced training. The Emergency Vehicle Operations Course (EVOC) is utilized by other 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 and federal and state agencies.

Training provided to Fire employees includes recruit training, paramedic training, diversity in the workplace training, instructor training, officer training – including monthly forums, driver/pumper operator training, monthly continuing education training, special operations training including: HAZMAT, Trench Rescue, Swift Water Rescue, Heavy Rescue, High Angle Rope Rescue, and Medical Operations Training, National Incident Management System (NIMS), EVOC Training, Physical Training, Command Staff Training, and supports the promotional process for engineer and lieutenant.

FY 11/12 GOALS

GOAL #1 – Improve, standardize and streamline the training provided to Police and Fire personnel and their instructors.

- Continue to identify and assist in the implementation of the training needs of specialized units (HAZMAT, Heavy Rescue, SWAT, Bomb, Dive, etc.)
- Continue delivery of annual multi-company Fire drills for all extinguishment personnel by end of each calendar year
- Continue the one day training classes initiated by the Fire Department in subjects such as: conflict resolution, station life, and diversity in the work place. These classes will be taught every third year and started in 2007.
- Upgrade the Incident Command System (ICS) training program for Command Officers (Battalion Chief and above) to be taught every three years.
- Update the Strategy and Tactics Training Program for Fire lieutenants and administer the 16 hour class every three years.
- Promote joint Fire and Police Department training in various types of response – i.e. domestics, homicides and structure fires - to understand and coordinate responses.
- Continue to expand on Police defensive tactics training during annual training, which includes training at a higher intensity rate and under more realistic conditions.
- Conduct two 120 hour Instructor Certification Courses, which would benefit new investigators and patrol officers in the field.
- Conduct performance appraisal training for Fire and Police.

GOAL #2 – Improve the ability of the training staff to provide increased/expanded training programs in less time to increase overall productivity.

- Continue 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 supervision/leadership training program for newly promoted Police sergeants or officers who are on the promotion list. Develop a three week combined Police/Fire supervision/leadership training program similar to the existing Police course. The specific training would be taught separately for each department, both with combined training sessions where applicable; by December 31, 2010.
- Add two additional EVOC instructors and appropriate equipment to the departmental instructor pool.
- Add two departmental defensive tactics instructors and appropriate equipment. Equipment includes new headgear suitable for simunitions and new training handguns for mandate students.
- Utilize TV23 resources to produce and duplicate quality training videos for distribution to departmental personnel; produce and incident command training video to demonstrate for Police supervisors the correct way to establish and operate an active shooter strong point and command post; produce a roll call training session round table video process; and identify specific training courses to be presented on DVD for use by field personnel to reduce out-of-service time incurred for required training and /or roll call training.
- Continue to host specialized courses to enhance and compliment training offered to Cobb County Police Officers by the DPSTC, while reducing costs associated with travel to out of county locations.

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 classes to key personnel as required by federal mandate.
- Continue to pursue opportunities to enhance instructor developments (i.e. seminars and networking) for both Fire and Police by December 2012.
- Develop joint training exercises for both Police and Fire departments in 2010 and 2011.
- Based on fund availability 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.
- Based on fund availability: evaluate the needs of the library; update its materials and add a catalog system, replace worn out chairs and tables in the classrooms, replace some of the EVOC training vehicles and a CCFES engine to the EVOC fleet.
- Upgrade video capability of auditorium.
- Complete construction of 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 continue recertification for CCPD officers.

- Continue to work with County landscaping professionals and services to ensure that the training center grounds are consistently maintained and to promote a professional appearance
- Enhance the exterior break area to better serve those students who utilize that aspect of the facility
- Evaluate security needs of the facility and consider improvements to secure the main building.
- Continue to move forward with standardized classrooms for instruction, including consistent technology, equipment, space and audio/visual.

FY 11/12 KEY PERFORMANCE OBJECTIVES

To maximize the Training Center's participant capacity to meet the training requirements of all public safety personnel annually

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
% of Public Safety Personnel Trained [Fire & Police]	98.99%	98.99%	98.99%	98.99%

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Fitness Evaluations Performed [Police]	901	925	925	930
Fitness Evaluations Performed [Fire]	810	960	1200	1250
DPSTC Gym Users	7,026	7,050	7,050	7,050
Weapons Training[1] Participants [Police]	2,511	2,500	2,500	2,500
Weapons Training Hours [Police]	18,506	18,000	18,000	18,000
Advanced Training[2] Participants [Police]	1,344	1,400	1,450	1,450
Advanced Training Hours [Police]	31,241	31,000	31,500	31,500
Mandate Training Participants [Police]	46	45	50	50

1 CCPD only, TASER students included; approx 20 outside agencies use the CCPD range each year totaling about 40% of range use time

2 Includes all advanced and hosted classes, sworn & civilian, Cobb and other agencies

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Mandate Training[3] Hours [Police]	35,098	34,335	38,150	38,150
DVD/Roll Call Training Participants [Police]	3,367	3,400	3,450	3,500
DVD/Roll Call Training Hours [Police]	917	900	900	900
Total Participants [Police]	7,268	7,345	7,450	7,500
Total Hours [Police]	85,762	84,235	88,550	88,550
Classroom Days[4] [Police]	892	900	975	1,000
Classroom Days [Fire]	787	800	825	850
Classroom Days [Other Agency]	117	125	135	135
Classroom Days [Hosted by DPS]	53	55	60	60
Classroom Days [DPS Testing]	25	25	25	25
Fire Department Training[5] Class Hrs	51,384	52,926	54,513	56,000
Emergency Medical Service & Paramedic Recertification[6] Hrs	31,840	32,795	33,778	35,000

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Expenditure Category				
Personal Services	**$ 1,243,972**	**$ 1,222,111**	**$ 1,043,761**	**$ 1,055,436**
Operating	**$ 180,650**	**$ 228,233**	**$ 210,608**	**$ 214,233**
Capital	**$ 19,084**	**$ 1,200**	**$ 15,625**	**$ 12,000**
TOTAL	**$ 1,443,707**	**$ 1,451,544**	**$ 1,269,994**	**$ 1,281,669**

3 CCPD Mandate students receive approx 408 hours in State required courses and 355 hours in advanced courses

4 Classroom Day is defined as a classroom scheduled for one class per 8 hours

5 Fire training includes monthly computer based, classroom, HAZ-MAT, and fire ground training hours

6 EMS training includes monthly computer based, classroom, and practical training hours

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 11/12 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 2011.
- Have performance standards developed for identified jobs by the appropriate supervisors and review with department directors by April 2011.
- Have directors and supervisors meet with staff members to implement performance standards and review requirements for tracking performance with job diaries by June 2011.
- Review program with directors to determine impact on efficiency and performance by September 2011.

GOAL #2 – Cosmetically improve all agency facilities.

- Meet with department directors and review all facilities for a review of their appearance by April 2011.
- Develop a list of recommended improvements for each facility and establish a priority list for attention to each by June 2011.
- Have departments prepare a plan of improvements per the priority list including a budget, for same by August 2011.
- Begin improvement program for facilities by October 2011.
- Evaluate progress of improvement(s) program by January 2012.

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 2011.
- Establish a committee of representatives from each department to prepare a plan for implementation of environmentally-friendly practices in all agency facilities by January 2011.
- Develop a plan of implementation to convert, where economically possible, facilities to environmentally-friendly operations by April 2011.
- Have department directors begin implementing the plan by June 2012.

- Have the committee of department representatives review progress of the implementation plan to provide a report by September 2012.

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 2011.
- Appoint a committee of department representatives to develop a marketing plan for the agency, including budget requirements, by May 2011.
- Meet with department directors to present marketing recommendations for each department by June 2011.
- Begin implementation of marketing plan in each department by July 2011.
- Have department directors and committee members review progress of the implementation plans in each department by October 2011.

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.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 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	15%	15%	10%	5%
Agenda Items Pulled	10%	10%	5%	2
Annual Report on Operations Completed Within 45 Days After Fiscal Year- End	90%	100%	100%	100%
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

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
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				
	FY 09	**FY 10**	**FY 11**	**FY 12**
Category Description	**Actual**	**Adopted**	**Adopted**	**Proposed**
Expenditure Category				
Personal Services	**$ 260,521**	**$ 257,069**	**$ 266,497**	**$ 268,150**
Operating	**$ 8,185**	**$ 8,345**	**$ 8,345**	**$ 8,345**
TOTAL	**$ 268,705**	**$ 265,414**	**$ 274,842**	**$ 276,495**

Purchasing Department

MISSION
To purchase on behalf of user departments quality equipment, goods, and services in a fair, competitive, cost effective and responsive manner and to ensure proper disposition of surplus property.

DESCRIPTION
The Purchasing Department is a part of Support Services Agency which consists of three divisions: Purchasing, Records Management and Fleet Management.

The Purchasing Division consists of two units:

The Sealed Bid unit is responsible for the performance of all formal sealed bid purchases made by the County in the amount of $50,000 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) and on the Cobb County website. Regularly scheduled sealed bid openings are televised live on TV23 and on the web site. The Sealed Bid unit is also responsible for managing and bidding all annual master price agreements, including the countywide office copier lease program.

The General Purchasing unit is responsible for all purchases up to $50,000. Purchases up to $1999.99 require no bidding, but are monitored by the General Purchasing unit. This unit also monitors all maintenance and service contracts and maintains a portion of the vendor and commodity databases, which are utilized by user departments.

Additionally, the Purchasing Division is charged with disposing of all County owned equipment and commodities declared surplus in the most cost effective and efficient manner and establishing cooperative purchasing opportunities with the Cobb County Board of Education and all Municipalities within the County.

The Purchasing Division is responsible the County compliance with all federal, state and county laws, policies and procedures.

FY 11/12 GOALS
GOAL #1 – Support staff development to improve service and cost savings to internal and external customers

- Achieve Certified Professional Purchasing Buyer (CPPB) certification for all Purchasing Technicians by December 2012.
- Facilitate staff education by encouraging all staff to attend at least three in-house training classes by July 2011.

GOAL #2 – Provide educational opportunities for County employees involved in the Purchasing Process to better understand purchasing policies and procedures

- Continue to assist with quarterly Advantage Financial training on the Purchasing process.
- As requested by County employees, teach the following courses: “Purchasing Procedures – Basics You Should Know”; “Specification Writing”; “Purchasing Procedures – Law, Policy, & Procedures.”

GOAL #3 – Continue to expand the use of computer technology and the internet to make vendor registration bidding/proposal opportunities, disclosing bid results and “doing business” with the County more vendor friendly and transparent.

- Achieve an on-line account activation rate of at least 80% of all vendors of record in the Vendor Self Service Module of CGI Financial System by September 2012.
- Develop and implement an on-line ordering system interface for use with high volume vendors by July 2012.

GOAL #4 – Continue expanding the 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, other municipalities, and other authorities by June of each year.
- Expand the use of the U.S. Communities cooperative contract and other cooperative purchasing agreements.

GOAL #5 – Implement a departmental digital document imaging system consistent with the County-wide digital imaging initiative led by Information Services.

GOAL #6 – Investigate use of web-based Reverse Auction in purchasing process.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Increase percentage of Requisition processed within Service Standards.

KEY PERFORMANCE MEASURES				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Effectiveness Measurement				
Percentage of Requisitions processed within Service Standards	93%	95%	96%	97%

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Purchase Requisitions Processed RQS	1,105	1,200	1,200	1,300
Departmental Purchase Orders Processed PD	15,716	17,000	17,000	19,000
Price Agreement Orders Processed DO	12,775	13,000	13,000	14,000
Purchase Orders Processed PO	2,142	2,000	2,000	2,300
Annual Maintenance Contracts Processed	300	300	300	300
Surplus Property Gross Sales	177,485	375,000	200,000	175,000
Purchase Requisitions Processed RQS	1,105	1,200	1,200	1,300
Departmental Purchase Orders Processed PD	15,716	17,000	17,000	19,000

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Price Agreement Orders Processed DO	12,775	13,000	13,000	14,000
Purchase Orders Processed PO	2,142	2,000	2,000	2,300
Effectiveness Measurement				
Percentage of Requisitions processed within Service Standards	93%	95%	96%	97%
Average annual number of Purchase Requisitions processed per Purchasing Technician	552	560	575	600
Demand Measurement				
Purchase Requisition received with proper information for issuing Purchase Order	1,005	1,100	1,100	1,200
Purchase Requisition Received without proper information for issuing Purchase Order	105	95	90	80

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Miscellaneous	**$ 9,025**	**$ -**	**$ 5,868**	**$ 5,868**
Other Financing	**$ 128,160**	**$ 276,968**	**$ 250,595**	**$ 250,595**
TOTAL	**$ 137,185**	**$ 276,968**	**$ 256,463**	**$ 256,463**
Expenditure Category				
Personal Services	**$ 881,223**	**$ 860,720**	**$ 919,881**	**$ 933,216**
Operating	**$ 31,996**	**$ 40,064**	**$ 32,620**	**$ 32,620**
TOTAL	**$ 913,219**	**$ 900,784**	**$ 952,501**	**$ 965,836**

MISSION

To provide effective and efficient administration and management of records in compliance with all record retention laws, policies, procedures and customer service delivery standards; provide timely and efficient reproduction of print job requests in compliance with established customer service delivery standards; provide efficient service for departments with leased multi-functional copiers and purchased microfilm equipment; and, efficient handling of interdepartmental and USPS mail through Mail Services.

DESCRIPTION

Records Management, Printing Services, Multi-functional Copier Services and Mail Services are a division of the Purchasing Department. The division is comprised of four functions: Records Management; Printing Services, Multi-functional Copier Services and Mail Services functions.

Records Management 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 Records Center and satellite storage facility are the central storage facilities for nearly 49,000 cubic feet of official County records.

Printing Services provides high volume black and white/color copier service, in addition to, bookbinding and folding services to all departments and agencies of the County. Printing Services utilizes volume networking black and white as well as color copier systems, to produce over 7 million copies each year from paper originals or electronically transferred document files.

Multi-functional Copier Services provides centralized copier lease funding and service maintenance for departments that fall under the general fund; these departments are responsible for only paying the cost per copy charges. The enterprise departments are responsible for leasing the copiers along with paying the cost per copy charges. The departments coordinate with the contracted vendor(s) for service maintenance.

Mail Services provides cost-effective and timely pick-up, delivery and processing of U. S. postal and inter-office correspondence to the agencies of Cobb County. The Mail Services provides U.S. postal and inter-office 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 11/12 GOALS

Records Management:

GOAL # 1 – Reduce paper records by 10 percent in Records warehouse.

- Convert paper records to microfilm.

- Destruction of inactive records that have met their retention period.

GOAL # 2 – Continue intra-division cross-training and when available, attend records management training courses.

- Provide cross-training between Records Management and Printing Services.
- When available, allow staff to attend records management training courses.

GOAL # 3 – Provide intra-division cross-training.

- Provide cross-training between Records Management and Mail Services.

Printing Services:
GOAL #1 – Continue department's usage of electronic web submission of print job requests and only process hard copy print job requests when all electronic submission options are not available.

- Maintain usage rate of 100 percent.

GOAL #2 – Continue intra-division cross-training and when available, attend printing industry trade shows.

- Provide cross-training between Printing Services and Records Services.
- When available, allow staff to attend local print trade shows.

GOAL # 3 – Provide intra-division cross-training.

- Provide cross-training between Printing Services and Mail Services.

Multi-functional Copier Services:
GOAL # 1 – Replace standalone fax machines, scanners and printers throughout the County.

- Continue to communicate with departments about using their multi-functional features (fax, scan and print) and turning in their standalone fax machines, scanners and printers.

GOAL # 2 – Coordinate with enterprise departments that currently are responsible for copier leasing and cost per copy payments. These departments need to take on the funding responsibility, currently being provided by the general fund, by adding on copiers in their departments to their budget.

- Continue to communicate with enterprise departments that as a result of budget restraints the general fund budget will be unable to continue to fund their leased copiers.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Reduce the total number of paper records storage filing boxes by 5% in FY11 and 5% in FY12.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
RECORDS MANAGEMENT				
Workload Measurement				
Records Holdings	47,450	45,078	42,824	40,682
Boxes Transferred/Brought In	3,340	3,173	3,014	2,864
Records Pulled and Re-filed	24,316	23,100	21,945	20,848
Boxes Destroyed	1,697	1,782	1,871	1,964
Efficiency Measurement				
Boxes Transferred Per Month	280	266	253	240
Total Pulls Per Day	172	163	155	147
Total Boxes Destroyed Per Quarter	912	958	1005	1056
Effectiveness Measurement				
Percentage of Eligible Boxes Destroyed	88%	92%	97%	100%
Total Boxes Eligible for Destruction	1,697	1,782	1,871	1,964
Ratio of Boxes Transferred to Boxes Destroyed	1.27	1.33	1.40	1.47
PRINTING CENTER				
Workload Measurement				
Black and White – Print Job pages	7,400,939	7,770,986	8,159,535	8,567,512
Color – Print Job pages	67,426	70,797	74,337	78,054
Effectiveness Measurement				
Department Chargebacks – Color Print Jobs Completed By Due Date	$7,616	$7,997	$8,397	$8,817

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Other Financing	$ 665,995	$ 20,000	$ 16,768	$ 16,768
TOTAL	$ 665,995	$ 20,000	$ 16,768	$ 16,768
Expenditure Category				
Personal Services	$ 301,697	$ 303,991	$ 309,796	$ 312,753
Operating	$ 759,815	$ 797,850	$ 749,853	$ 680,331
Capital	$ 650,601	$ -	$ -	$ -
Debt Service	$ 217,212	$ 249,756	$ 245,232	$ 245,232
TOTAL	$ 1,929,325	$ 1,351,597	$ 1,304,881	$ 1,238,316

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 millions of Cobb County senior citizens. With its progressive, conservatively managed programs, Cobb Senior Services continues to keep pace with the steady growth of our senior population. As a result, many of our programs are imitated 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 Center and three Neighborhood Centers, clients must meet certain eligibility requirements. The five Multipurpose Centers are designed for active seniors, 55 years of age or better. Approximately 800 volunteers support the Senior Services Department through their time, expertise and commitment.

Our valuable partnerships with DOT, Parks, Recreation and Cultural Affairs, the ARC Division of Aging and many other organizations are the key to successfully and economically adapting to a rapidly changing demand for services.

FY 11/12 GOALS

GOAL #1 – Increase client participation in programs.

- Review with all Coordinators the marketing programs in place for programs.
- Make suggestions and implement any new ideas for marketing improvements.
- Identify companies, agencies and/or senior housing for possible outreach opportunities or mailing of flyers.
- Increase staff usage of agency website, Bulletin, Senior Focus, Channel 23, etc.
- Review progress of plans by December 2011.

GOAL #2-Continue to support programs and new initiatives that enhance the quality of life for the growing population of Cobb's seniors.

- Continue to be involved in pilot programs offered by the Atlanta Regional Commission.
- Seek out new funding opportunities for new programs.
- Continue to keep up with growing national trends by offering new Senior Café concept in meals and activities at Powder Springs Station facility.
- Maximize the use of Grant funds to provide enhanced services by basing the range for client donations and private pay fees on current poverty guidelines and updating Center fees to client participation.
- Continue to be involved with the "Life-Long Mableton" project.
- Continue to partner with DOT on the Cobb Freedom Transportation Voucher Program for seniors with disabilities.
- Continue to work with the new DOT Mobility Manager.
- Continue to support the objectives of the Healthy Aging Coalition especially in improving client access to fresh fruits and vegetables.

- Continue to be a vital part of the Cobb Elder Abuse Task Force.
- Pursue the possible expansion of North Cobb Senior Center.

GOAL #3-Continue to work with already established plans to build, improve, change and/or expand offices and/or facilities.

- Continue to plan and promote the activities at the new Wellness facility at Powder Springs Station (PS).
- Review department staffing needs as it relates to new PS facility and make recommendations to County Manager for new/changed positions.
- Continue fund-raising activities i.e., naming rights, flags, bricks, etc for PS.
- Complete requirements for Food Services bid and implement new Café services.
- Seek out and employ new technology for client food tracking and cashier functions as it relates to Café.
- Work along with DOT to complete Transportation and fleet's move to new DOT facility.
- Begin plans, fund-raising and other necessary steps for move to new Austell Senior Center in Clarkdale Park.

GOAL #4-Continue to improve staff morale by implementing agency programs and activities that foster team playing and goodwill.

- Continue with staff long-range planning activities.
- Continue with staff input into Grapevine.
- Continue with quarterly birthday recognition lunches.
- Support and promote the County's "Bright Ideas Make $ense" program.
- Expand employee recognition program such as the "golden goose award" for each unit.
- Increase nominations for Customer Service awards to a minimum of one per quarter.

FY 11/12 KEY PERFORMANCE OBJECTIVES

Maximize the use of Grant funds to provide enhanced services by basing the range for client donations and private pay fees on current poverty guidelines and updating Center fees to include client participation.

KEY PERFORMANCE MEASURE				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Effectiveness Measurement				
Private Pay & Client Donation Amounts	$173,320	$200,422	$300,634	$400,845
Demand Measurement				
Number of Grant Supported Center Activities	4,240	4,532	4,840	5,169
Overall Client Satisfaction Rated Very Good or Above	61%	71%	81%	91%

Improve Client access to fresh fruits and vegetables through education, increased utilization of the USDA Farmers Market Program and establishment of Community Gardens at Senior Centers.

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Workload Measurement				
Community Gardens at Senior Centers	0	2	3	4
Nutrition Education Sessions on Fresh Fruits and Vegetables	4	6	8	16
Client Participation in Farmer's Market Program.	97	110	120	130
Educational Trips to Local Farmer's Markets led by Registered Dietician.	0	2	8	16

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intervgovernmental	$ 1,142,566	$ 1,137,850	$ -	$ -
Charges for Services	$ 137,729	$ 164,238	$ 115,660	$ 120,467
Miscellaneous	$ 221,692	$ 210,000	$ 208,188	$ 209,188
Transfers	$ 4,340,945	$ 4,578,935	$ -	$ -
TOTAL	$ 5,842,932	$ 6,091,023	$ 323,848	$ 329,655
Expenditure Category				
Personnel Services	$ 3,842,928	$ 3,996,807	$ 3,693,174	$ 3,735,342
Operating	$ 2,009,698	$ 2,065,942	$ 646,736	$ 650,653
Capital	$ 54,633	$ -	$ -	$ -
Transfers Out	$ 41,666	$ 24,051	$ 89,342	$ 89,342
Contingency	$ -	$ 4,223	$ -	$ -
TOTAL	$ 5,948,926	$ 6,091,023	$ 4,429,252	$ 4,475,337

* Senior Services is no longer a special revenue fund and in now in budgeted in the General Fund.



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 work force of men and women dedicated to public service.

VISION'S & VALUES

The Cobb County Sheriff's Office is committed to providing quality service to our community through personal and professional integrity, fairness, open communication and a helpful mindset.

We will provide quality professional service by:

- Enforcing the law impartially and fairly;
- Working with the community to prevent crime;
- Taking a proactive role in working with the youth of our community to develop character and respect for the law, themselves and others;
- Performing our duties promptly and professionally;
- Providing state of the art training and education programs for our staff; and
- Leading by service and example.

We endeavor to earn the trust, respect and confidence of citizens by:

- Basing our personal and professional conduct on sound moral principles;
- Projecting an exceptional standard of conduct by being honest and respectful; and
- Living by the rules we enforce.

We will afford equal treatment to all persons without prejudice or bias by:

- Treating all persons with dignity and respect; and
- Ensuring consistency and objectivity in our decision-making.

Sharing information and knowledge with the community, other agencies and within our agency by:

- Actively listening to all concerned;
- Ensuring that victims are informed about their cases and where to go for help;
- Educating the community about crime through public outreach activities and programs;
- Being accountable and open to the citizens we serve; and
- Encouraging the open exchange of ideas and information within lawful boundaries.

A helpful mindset is fundamental to earning the respect and confidence of the community. We will accomplish this by:

- Treating people and their problems as importantly as if they were our own;
- Being polite and courteous;
- Showing empathy and concern for the needs of others; and
- Showing pride in our professions, tempered by humility.

DISCRIPTION

The Cobb County Sheriff's Office recently celebrated its 175th anniversary. While there have been many changes over the years, the absolute commitment to providing for the safety of all Cobb citizens has never waivered. As the County has grown and changed, the role of Sheriff's Office has evolved to meet the needs of this dynamic community. Perhaps no other aspect of the agency's responsibilities better reflects this change than the operation of the jail. Cobb's first jail was an upturned wagon where drunks were held while they sobered up and unruly hooligans were allowed to cool off before being released to return home. With the completion of the latest jail expansion this year, the Cobb County Jail currently has the capacity to house over 3,000 inmates. While the jail still accommodates a number of drunk and disorderly offenders, today's typical inmate is more likely to be incarcerated for far more serious offenses. This population tends to be in much poorer health than the population as a whole and has significantly greater mental health and substance abuse issues that must be addressed. While it is unfortunate that tax dollars must be used to house offenders, incarceration of certain individuals is critical to the preservation of public safety in our community. It is a tribute to Cobb citizens that they recognized this need and elected to fund the most recent jail expansion with sales tax revenue. Not only did this mean that the cost was shared equitably across the community but the facility was fully paid for even before construction was complete.

The Sheriff's Office has changed in other ways as well. For much of its history, the Sheriff's Office provided primary law enforcement services throughout the county. As cities were established and created their own police departments, the Sheriff's Office acted in a supporting role while continuing to provide services in the unincorporated areas. With the creation of the Cobb County Police Department in the 1930's, the Sheriff's Office role evolved further in order to avoid any duplication of services and costs. The Sheriff continues to be the chief law enforcement officer in the County and the Sheriff's Office performs a wide variety of law enforcement function throughout the County, including the discharge of its constitutional responsibilities.

With the relatively recent upswing in foreign and domestic terrorism as well as violent incidents in the courtrooms nation-wide, a much greater emphasis and allocation of resources has been focused on the security of public buildings and judicial functions. The Sheriff's Office historically provided security in the courtroom but that role has expanded to include perimeter screening for the complex and much enhanced monitoring, access control and physical presence of sworn personnel in the courtroom.

Finally, while always focused on crime prevention, the Sheriff's Office for a number of years has targeted its prevention programs toward the County's youth. These efforts have included "Consequences of Crime" and similar programs that familiarize children with the criminal justice system and encourage appropriate behavioral choices. The agency has also been involved in staffing School Resource Officers in selected schools and work cooperatively with the school system to address specific problems such as truancy and drug/alcohol awareness and prevention.

FY11/12 GOALS

GOAL #1 – To identify additional operational efficiencies, service enhancements and cost savings through an on-going process of self-evaluation and program modification.

- To complete the re-drafting of the Detention Division policies and procedures by the third quarter of 2011.
- To complete the re-drafting of the Operations Division policies and procedures by the first quarter of 2011.

- 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 process of installing mobile data computers in all marked Sheriff's Office vehicles assigned to the Operations Division by the first quarter of 2011.

GOAL #2 – To institute a comprehensive planning process to define Agency direction and long term goals in order to provide for orderly growth and effective delivery of services.

- To extend the inmate video visitation system to the Justice Complex by the third quarter of 2011. This project will allow attorneys to conduct video visits with jail clients from the courthouse and will improve the efficiency of the criminal justice process.
- To identify specific staff resources and equipment to meet the rapidly increasing demand for traffic escorts of funeral processions in Cobb County and to establish/modify procedures for such escorts by the second quarter of 2011.

GOAL #3 – To improve and expand the quality of service provided to the citizens of Cobb County.

- To continue our commitment to provide quality programs to the youth in our community on a range of topics including responsible decision making and the consequences of inappropriate behavior.
- To partner with the Cobb County School System during FY11/12 timeframe to implement strategies to address problem areas such as truancy and substance abuse by students.

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 consistent back-up weapons by the fourth quarter of 2012.
- To continue to expand and enhance the level of training provided to Sheriff's Office staff with a special focus on high risk, low occurrence events.
- To assist in the transition of Juvenile Court functions to the downtown Justice Complex by the fourth quarter of 2011 and to provide adequate security measures for all courtrooms and judge's chambers.
- To recruit and hire the required number of qualified employees necessary to staff and efficiently perform Sheriff's Office responsibilities in a safe and efficient manner.
- To provide staff at the detention facilities with portable 800 MHz radio equipment supported by appropriate fixed site equipment, no later than the second quarter of 2011.

GOAL #5 – To safely and securely house pre-trial and under-sentenced inmates while complying with all applicable state and federal statutes and standards.

- To complete the renovation on the 97' Intake area of the jail facilities into mental health housing by the second quarter of 2011.
- To complete the installation of a new jail management application by the fourth quarter of 2011.
- 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 2011.
- To complete the process of having all major mechanical systems at the Detention Complex under a full-service maintenance contract by the fourth quarter of 2011.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement – Administrative Services				
Fingerprint Customers	13,248	12,000	12,000	12,000
Fingerprint Fees Collected	$32,443	$28,000	$28,000	$28,000
Child Support Collections	$367,886	$350,000	$350,000	$350,000
Bond Forfeitures Collected	$365,137	$400,000	$400,000	$400,000
Number of Bond Forfeiture Collections	239	255	255	255
Sworn Applicants Tested	1,055	1140	1000	1000
Employee Attrition	44	50	50	50
Sworn Applicants Successfully Processed	61	75	70	60
Civilian Applicants Successfully Processed	20	25	20	20
Internal Affairs Cases Initiated	58	60	60	60
Number of Background Investigations	1,050	1200	1200	1200
Open Records Requests	371	400	450	500
Workload Measurement – Operations				
Warrants Received	26,773	28,000	29,000	30,000
Warrants Cleared	27,358	27,500	28,000	28,500
Civil Processes Received	58,874	55,000	57,000	58,000
Civil Processes Cleared	49,994	45,000	46,000	47,000
Total Inmate Transports	31,544	32,500	33,000	33,500
Crime Scenes Processed	1,252	1,300	1,300	1,300
Number of Educational Programs	165	175	180	190
Number of Reserve Deputy Hours	2,032	2,300	2,400	2,500
Number of Volunteer Hours	4,968	5,000	5,100	5,200
Forgery/Fraud Cases Initiated	3,959	4,000	4,000	4,000
Forgery/Fraud Cases Cleared	3,224	3,500	3,500	3,500
Fugitive Cases Initiated	1,562	2,000	2,000	2,000
Fugitive Cases Cleared	2,097	2,500	2,500	2,500
Family Violence Orders Received	1,009	1,100	1,100	1,100
Family Violence Cases Cleared	1,131	1,300	1,300	1,300
Juvenile Warrants/ Civil Processes Received	2,321	2,700	2,700	2,700
Juvenile Warrants/Civil Processes Cleared	2,318	2,700	2,700	2,700

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Efficiency Measurement - Operations				
Warrants Served per Sworn FTE	508	510	510	510
Civil Processes Cleared per Sworn FTE	4,424	4,500	4,500	4,500
Forgery/Fraud Cases Initiated per Sworn FTE	396	400	400	400
Forgery/Fraud Cases Cleared per Sworn FTE	322	350	350	350
Fugitive Cases Initiated per Sworn FTE	156	200	200	200
Fugitive Cases Cleared per Sworn FTE	210	250	250	250
Family Violence Cases Initiated per Sworn FTE	252	275	275	275
Family Violence Cases Cleared per Sworn FTE	283	325	325	325
Juvenile Warrants/Processes Received per Sworn FTE	1,160	1,350	1,350	1,350
Juvenile Warrants/Processes Cleared per Sworn FTE	1,159	1,350	1,350	1,350
Efficiency Measurement – Jail Facility				
Average Daily Number of Pre-Trial Inmates	2,043	2,140	2,140	2,140
Average Daily Number of Inmate Workers	282	290	290	290
Average Daily Number of Work Release Participants	60	70	70	70
% Growth of Pre-Trial Inmate Population	0.0%	5.0%	0.0%	0.0%
Inmates Booked	33,260	35,000	35,000	35,000
Criminal Bonds Posted	16,924	17,800	17,800	17,800
Inmate Visitors Processed into the Jail	73,074	73,000	73,000	73,000
Average Length of Stay – Misdemeanor	7.9 days	8 days	8 days	8 days
Average Length Stay - Felony	68.3 days	70 days	70 days	70 days
Inmates housed at Jail	2108	2240	2240	2240
Inmates housed at Jail per Sworn Officer	8	8	8	8
Sworn Officers Assigned to Jail on 12/31	266	267	267	267
Total Inmates Housed at Work Release	258	260	260	260
Inmates housed at Work Release per Sworn Officer	9	9	9	9
Inmates per Sworn FTE	28	28	28	28

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Productivity Measurement - Operations				
Warrants (% executed)	102%	90%	90%	90%
Civil Processes (% executed)	85%	90%	90%	90%
Forgery/Fraud Cases (% executed)	81%	85%	85%	85%
Fugitive Cases (% executed)	134%	135%	135%	135%
Family Violence Cases (% executed)	112%	115%	115%	115%

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Licenses & Permits	**$ 3,675**	**$ 4,000**	**$ 3,629**	**$ 3,629**
Intergovernmental	**$ 838,597**	**$ 600,000**	**$ 814,189**	**$ 814,189**
Charges for Services	**$ 1,248,772**	**$ 1,047,600**	**$ 962,347**	**$ 962,347**
Fines & Forfeitures	**$ 2,261,598**	**$ 2,200,000**	**$ 2,670,118**	**$ 2,670,118**
Miscellaneous	**$ 3,008**	**$ 4,000**	**$ 2,090**	**$ 2,090**
Other Financing	**$ 2,566**	**$ 2,750**	**$ 7,151**	**$ 7,151**
TOTAL	**$ 4,358,215**	**$ 3,858,350**	**$ 4,459,524**	**$ 4,459,524**
Expenditure Category				
Personal Services	**$ 47,639,680**	**$ 49,507,312**	**$ 49,553,295**	**$ 50,063,735**
Operating	**$ 15,036,285**	**$ 17,792,965**	**$ 16,640,211**	**$ 16,640,211**
Capital	**$ 186,601**	**$ 63,500**	**$ 63,500**	**$ 63,500**
TOTAL	**$ 62,862,566**	**$ 67,363,777**	**$ 66,257,006**	**$ 66,767,446**

MISSION

The Solicitor General's Office is responsible for the prosecution of all traffic, misdemeanor and ordinance violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County, all traffic citations issued by the Cobb County police Department, the Sheriff's Office or the Georgia State patrol. Other cases include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb Water Department, Cobb Business License Division, Kennesaw University Police, cases transferred to Cobb State Court form various municipal courts and those transferred from Cobb County Superior Court.

DESCRIPTION

This Office serves all citizens of Cobb County on a general level, and more specifically, serves 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 11/12 GOALS

GOAL #1 – Expand service provided to victims of crimes

- Provide in-court support for victims and witnesses of crimes.
- Develop informational programs for a better understanding of available resources.
- Investigate other financing sources for expansion of the Victim Witness Unit.
- Provide an In-School Anti-Violence Campaign which serves the student population for Kindergarten – 12th grade. The presentations are age appropriate programs on anti-bullying through teen dating violence. Our goal is to present the information to faculty/staff, parents and students by utilizing PTSA programs.
- Provide a Community Outreach Campaign to educate the community regarding Elder Abuse. The goal of this project is to provide resource information to the community by partnering with civic and faith based organizations.
- Provide a Cooperative Educational Project dedicated to the purpose of educating advocates, prosecutors and law enforcement officials as to special populations. It is the goal of this project to serve as an educational source for the community regarding victims affected by special needs.

GOAL #2 – Enhance communications among all law enforcement agencies.

- Develop programs of instruction for dealing with recent changes in the law for police agencies.
- Continue instruction at the Cobb County Police Academy and the North Central Law Enforcement Academy for new law enforcement recruits.
- Assist/involve law enforcement agencies in programs designed to better unify relations and understand job responsibilities.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Warrants Processed	5,929	5,452	5,500	5,500
Mayors Warrants	1,310	1,282	1,300	1,300
Transfers from D.A.	243	342	345	345
Investigations Opened	21,040	24,000	24,500	24,500
Traffic Violation Cases	60,668	58,000	58,000	58,000
Victims Served	100,111	100,000	100,000	100,000
Domestic Violence Cases in Magistrate Court	1,399	1,500	1,550	1,550
County Ordinance Cases in Magistrate Court	4,211	2075	2100	2100
Juvenile Traffic Cases in Juvenile Court	1,308	1,300	1,300	1,300

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Charges for Services	**$ 19,485**	**$ 30,500**	**$ 19,436**	**$ 19,436**
Other Financing	**$ 287**	**$ -**	**$ 1,621**	**$ 1,621**
TOTAL	**$ 19,772**	**$ 30,500**	**$ 21,057**	**$ 21,057**
Expenditure Category				
Personal Services	**$ 5,200,186**	**$ 4,802,859**	**$ 4,731,601**	**$ 4,770,753**
Operating	**$ 42,341**	**$ 44,565**	**$ 41,767**	**$ 41,767**
TOTAL	**$ 5,242,528**	**$ 4,847,424**	**$ 4,773,368**	**$ 4,812,520**

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 11/12 GOALS
GOAL #1 – To improve technology in all courtrooms.

GOAL #2 – To enhance the appearance of the courtrooms, conference rooms and jury rooms.

- Re-upholster twelve jury chairs in seven courtrooms.
- Have all courtrooms, conference rooms and jury rooms repaired.

GOAL #3 – To enhance the seating capacity for the public and improve the appearance of the lobby areas.

- Replace chairs in lobby areas with wooden benches.

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Criminal Case Dispositions	7,507	7,600	7,700	7,800
Civil Case Dispositions	46,616	4,7000	4,7500	4,800
Traffic Case Dispositions	117,160	11,8000	118,500	119,000
Sentence Enforcement Unit Cases Processed	6,931	7,000	7,200	7,400

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Civil & Criminal Dispositions per Division I Judge (7)	7,731	7,800	7,900	80,00
Traffic Dispositions per Division II Judge (5)	23,432	24,000	24,500	2,5000
Sentence Enforcement Unit Cases per Officer (10)	577	600	625	650
Jurors Reporting	3,489	3,550	3,600	3,650

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Charges for Services	**$ 828,577**	**$ 850,100**	**$ 785,560**	**$ 785,560**
Miscellaneous	**$ 52,901**	**$ -**	**$ 37,412**	**$ 37,412**
TOTAL	**$ 881,478**	**$ 850,100**	**$ 822,972**	**$ 822,972**
Expenditure Category				
Personal Services	**$ 6,106,877**	**$ 6,207,284**	**$ 6,194,929**	**$ 6,241,693**
Operating	**$ 438,620**	**$ 503,662**	**$ 449,800**	**$ 449,800**
Capital	**$ 12,446**	**$ -**	**$ -**	**$ -**
TOTAL	**$ 6,557,943**	**$ 6,710,946**	**$ 6,644,729**	**$ 6,691,493**

MISSION

The mission of the Cobb County DUI Court ("DUI Court") is to enhance public safety by targeting repeat DUI offenders for placement in an intensive program of treatment, judicial supervision, and individual accountability. The goal of the program is to reduce participant recidivism and enable participants to contribute to and function within the community.

DESCRIPTION

DUI Court is the State Court of Cobb County's intensive probation program for Cobb residents who are convicted of their second DUI (driving under the influence) charge within five years or their third or more DUI lifetime. This voluntary program offers less jail time and reduced fines in exchange for the defendant's successful completion of a yearlong alcohol/drug treatment protocol. Participants in the program attend counseling sessions and formal support group meetings on a weekly basis; appear before the DUI Court judge at least once per month; and are drug and alcohol tested at least twice per week. Participants pay for their own treatment and drug testing. DUI Courts are shown to reduce recidivism (repeat offenses) and save taxpayer money through lowered jail costs. Cobb's DUI Court is led by a team of professionals from different county and community agencies, including a judge, prosecutor, defense attorney, probation officer, deputy, and alcohol/drug treatment counselors. All administrative duties are performed by the DUI Court coordinator, currently the department's only employee.

FY 11/12 GOALS

GOAL #1 – Enhance public safety by targeting eligible multiple DUI offenders for placement in the DUI Court program.

- Establish an active caseload of fifty participants by the end of FY12.
- Develop, by the end of the first quarter of FY11, an alternative entry plan that permits program access for *pro se* (unrepresented) defendants while preserving their constitutional rights.

GOAL #2 – Ensure sustainability of the program by building community support and exploring alternative funding sources.

- Educate the community about DUI Court by speaking at civic group/club meetings at least twice per year in both FY11 and FY12.
- Identify grant opportunities on an ongoing basis and apply for at least one grant per year in both FY11 and FY12.
- Establish, by the end of FY11, a 501(c)(3) non-profit organization to provide program and participant support.

FY 11/12 KEY PERFORMANCE OBJECTIVE

Maximize efficiency of program entry by increasing by 5% per year in FY11 and FY12 the percentage of applications processed within three weeks of receipt.

KEY PERFORMANCE MEASURE				
Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Efficiency Measurement				
Percentage of applications processed within three weeks (assessment to court)	*	80%	85%	90%

Explanation: The achievement of this objective may be affected by situations outside the department's control, since some defendants may be unavailable for their

assessment appointments within the desired time frame. A measure is not available for FY09 because there was a temporary freeze on new admissions while the program went through the bid process for treatment services.

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Demand Measure				
Participants admitted to program	37	30	33	36
Workload Measure				
Maximum number of participants active in FY	37	42	46	50
Community speaking engagements/contacts	2	3	4	4

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ 84,000	$ 84,000
TOTAL	$ -	$ -	$ 84,000	$ 84,000
Expenditure Category				
Personal Services	$ -	$ -	$ 90,670	$ 91,600
Operating	$ -	$ -	$ 76,765	$ 76,765
Capital	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 167,435	$ 168,365

MISSION
Cobb Superior Court strives to ensure that individuals have the necessary programs and resources available to ensure fair execution of their cases.

DESCRIPTION
The Superior Court of Cobb County is the highest ranking local court, having jurisdiction over all criminal felony cases, major civil cases and 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 and without a jury, and issues fines and/or sentences upon conviction.

Superior Court Administration is responsible for summoning jurors to serve in the Superior Court and the 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 court 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 ,Superior Court Bailiffs and Family Law Workshop.

FY 11/12 GOALS
GOAL # 1 – Continue to ensure the availability of adequate number of jurors needed for each Superior Court Judge to facilitate equitable jury selection.

- Saving on cost by totally implementing jury on call system.
- Linking up with software program to cross reference grand jurors for accurate and updated information to cut down on no shows.

GOAL # 2 – Continue to meet the demand for qualified interpreters for non-English speakers to ensure that their rights are protected during court proceedings through.

- Continued staffing qualified interpreters to cover all aspects of court proceedings.

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 by.

- Equipping all courtrooms with electronic presentation equipment.
- Implementing portable Video Conferencing equipment.
- Offering ongoing training for court personnel.

PERFORMANCE MEASURES				
Measurement Description	**FY09 Actual**	**FY10 Projected**	**FY11 Target**	**FY12 Target**
Demand Measurement				
Mediation Cases Referred	1,428	1,450	1,472	1,494
Seminar for Divorcing Parents Participants	2,371	2,500	2,600	2,700
Family Law Workshop Participants	537	550	563	576
Process Servers new and renewal applications processed (background checks)	330	335	340	345
Jurors Summoned for Duty	14,122	14,200	14,300	14,400
Gaurdian Ad Litem cases handled	84	90	96	104
What About Me participants	57	60	63	66
Focus on Forever Attendees	143	150	157	164
Different languages requested	23	18	20	22
Workload Measurement				
Mediation Cases Resolved	1,160	1,200	1,240	12,80
Departments requesting interpreters	10	11	11	11
Jurors who actually reported	5,949	6,000	6,050	6,100
Efficiency Measurement				
Guardian Ad Litem Appointments per Case Worker (4)	28	30	32	34
Mediations Facilitated	476	783	495	505
Jurors who actually served on Jury	1,092	1,132	1,172	1,202
Permanent Process Servers Appointed	320	325	330	335
Family Law Workshop registered and facilitated (1)	537	550	563	576

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 432,932	$ 348,000	$ 420,463	$ 420,463
Charges for Services	$ 102,730	$ 78,000	$ 98,114	$ 98,114
Miscellaneous	$ 4,375	$ -	$ 988	$ 988
TOTAL	$ 540,037	$ 426,000	$ 519,565	$ 519,565
Expenditure Category				
Personal Services	$ 4,733,757	$ 4,755,876	$ 4,723,774	$ 4,760,357
Operating	$ 908,160	$ 846,246	$ 839,900	$ 839,900
Capital	$ 2,949	$ -	$ -	$ -
Transfers Out	$ 300,000	$ -	$ -	$ -
TOTAL	$ 5,944,866	$ 5,602,122	$ 5,563,674	$ 5,600,257

MISSION
To provide the court systems with services aimed to reduce the overall recidivism rates of substance abuse in the county through access to alcohol and drug rehabilitative services and direct laboratory services.

DESCRIPTION
The Cobb County Drug Treatment Court is an 18-month program that handles non-violent felony substance abuse cases through intensive supervision, drug treatment and rehabilitation. A rigorous program that holds its participants fully accountable for their own acts, the Cobb County Drug Treatment Court requires great commitment from its participants to attend frequent meetings, hearings and routine drug and alcohol testing.

An onsite drug and alcohol testing laboratory was opened on the judicial campus three years ago to reduce the cost of testing, and to provide immediate testing results to court services and insure public safety. The laboratory collects the defendant's specimen and provides the ordering agency with immediate analysis results.

FY 11/12 GOALS
GOAL #1 – The Drug Treatment Court program will seek to increase the number of cases being referred to the programs.

- Work closely with the Cobb Bar Association to provide attorneys with in-services about the programs.
- Work closely with the Sheriff's department and District Attorney's office on ways that we can indentify eligible defendants.

GOAL #2 – Expand laboratory services to outside court services agencies.

- Develop a marketing plan and program brochures
- Indentify potential customers such as local treatment centers, schools, and employment agencies
- Research laboratory certification criteria's necessary to expand testing services.

GOAL #3 – Develop community relationship to better insure long term program sustainability.

- Work with local services to assist participants in getting GED completion classes, childcare assistance, and transportation assistance.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Demand Measurement				
Cases assessed by the program for admission into Drug Court	n/a	90	100	110
Workload Measurement				
Cases admitted into Drug Court	n/a	61	84	100
Drug tests collected and analysis provided	n/a	18,308	25,000	33,250
Efficiency Measurement				
Cases that completed the Drug Court program	n/a	44	50	65
Drug Court participant fees collected	n/a	$161,223	$222,000	$264,000
Laboratory fees collected	n/a	$52,967	$80,000	$100,000

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Charges for Services	**$ -**	**$ -**	**$ 275,000**	**$ 275,000**
TOTAL	**$ -**	**$ -**	**$ 275,000**	**$ 275,000**
Expenditure Category				
Personal Services	**$ -**	**$ -**	**$ 243,421**	**$ 245,901**
Operating	**$ -**	**$ -**	**$ 261,510**	**$ 261,510**
TOTAL	**$ -**	**$ -**	**$ 504,931**	**$ 507,411**

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: Office of the Tax Assessor, Information Services, Property Management, Purchasing, Fleet Management, Print Shop, Records Management, Mail Services and Government Service Centers. 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; 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 Services	4	2
Information Services	92	7
Property Management	66	15
Parking Deck	0	3
Purchasing (incl. Fleet & Records Management)	49	4
Tax Assessor	51	3
Total	**264**	**35**

Department	***Total Budget FY 09 (Adopted)***
Support Services Agency Administration	$ 295,817
Government Service Centers & Mail Services	$ 1,752,442
Information Services	$ 12,935,581
Property Management	$ 9,367,707
Parking Deck	$ 460,330
Purchasing (incl. Fleet & Records Management)	$ 6,055,753
Vehicle Acquisition/Replacement	$ 1,752,442
Tax Assessor	$ 5,237,949
Total	**$ 37,858,021**

FY 11/12 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 Commissioners' and County Manager'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.

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 3 Year Work Plan and 10 Year Capital Plan to address those needs.
- Review each department's Annual Work Plan; 3 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.
- Schedule internal Customer Service visits with Department Managers and Elected Officials to gain feedback on service provided.
- 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 Service departments as directed by the Board of Commissioners (BOC) and the County Manager.

- Hold bi-monthly status meetings with County Manager to discuss and prioritize projects; provide feedback regarding projects and other issues.
- Provide the 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.

FY 11/12 KEY PERFORMANCE OBJECTIVE

Provide on an ongoing basis leadership, support and assistance to the Support Services Agency departments, County Manager, and Board of Commissioners to ensure that services are delivered in a timely, responsive and professional manner

KEY PERFORMANCE MEASURE				
Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Workload Measurement				
Departments Supported	5	5	5	5
Total Status Meetings with County Manager	24	24	24	24
Total BOC Meetings Attended	24	24	24	24

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Expenditure Category				
Personal Services	$ 279,602	$ 280,621	$ 284,703	$ 286,792
Operating	$ 15,449	$ 21,135	$ 17,976	$ 17,976
TOTAL	$ 295,050	$ 301,756	$ 302,679	$ 304,768

MISSION
To produce an annual tax digest that conforms to the requirements of Georgia Law and Rules and Regulations of the Georgia Department of Revenue.

DESCRIPTION
The Board of Tax Assessors (BTA) is an autonomous board whose five members are appointed by the Board of Commission 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 is to maintain records for all 247,455 real estate parcels and 35,757 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 fair market value and are uniformly assessed among taxpayers. The BTA must meet state mandated requirements on completeness, accuracy and deadlines regarding the annual tax digest. 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 11/12 GOALS
GOAL #1 – Produce an annual tax digest that meets requirements of state law.

- To review and update values for Commercial/Industrial and Residential/Agricultural real estate and mail Change of Assessment Notices by July 1.
- To measure, list, and value all new real estate properties and issue Assessment Notices by July 1.
- To identify and value all Business Personal Property, Boats, Airplanes, etc. and issue Change of Assessment Notices by July 1.
- To update mapping for all new subdivisions, splits, combinations, etc. by March 1.
- To process all Property Owner Returns by April 30.
- Submit the annual digest to the Georgia Department of Revenue by August 1.

GOAL #2 – Improve the quality and accuracy of assessment data throughout the county.

- To manage outside contractor to ensure Residential Data Collection Project stays on track and that the work performed is accurate.
- To manage outside contractor to ensure the Commercial Privatization Project stays on track and that the work performed is accurate and that appeals are worked in a timely manner.
- To perform quality checks of fieldwork to ensure accuracy of work of both employees and contractors.
- To reduce the number of outstanding appeals to Superior Court.

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 auditors 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 formal internal training program for appraisers and support staff.
- Continue emphasis on high levels of performance and customer service.
- To provide training and supervision of appraisal staff to ensure consistent and uniform application of assessment methodology.

GOAL # 5 – Plan and implement processes and procedures to comply with new tax reform legislation (SB 346, etc.).

- Requirement to mail notices to all taxable real estate every year.
- Notice to include tax estimate for current year.
- Changes to Binding Arbitration Appeals Process.
- Newly created Hearing Officer Appeal Process.
- Develop ability to provide Annual Notice via email upon request of taxpayer
- Develop ability for taxpayers to submit appeals electronically.
- Incorporate newly required Standard Forms for Appeals, Notices, and Acknowledgments.
- Use of distressed sales in determining fair market values

FY 11/12 KEY PERFORMANCE OBJECTIVE

Meet all requirements mandated by Georgia for completeness, accuracy, and deadlines for the annual tax digest.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Demand Measurement				
Real Estate Parcels	247,455	247,792	251,500	253,500
Personal Property Accounts	35,757	35,000	36,500	38,000
Mobile Homes	3,972	3,831	3,725	3,650
Workload Measurement				
Residential Property Revaluation	72,982	13,386	25,000	35,000
New Construction Homes	4,895	2,641	1,100	1,500
Workload Measurement				
Commercial Revaluation	1,035	12,665	1,000	1,000

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
New Commercial Construction	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 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Charges for Services	**$ 4,241**	**$ 8,900**	**$ 4,272**	**$ 4,272**
Other Financing	**$ 5,460**	**$ 6,600**	**$ 6,352**	**$ 6,352**
TOTAL	**$ 9,701**	**$ 15,500**	**$ 10,624**	**$ 10,624**
Expenditure Category				
Personal Services	**$ 3,546,864**	**$ 3,557,408**	**$ 3,650,077**	**$ 3,695,262**
Operating	**$ 1,565,595**	**$ 1,574,389**	**$ 1,565,559**	**$ 1,565,859**
TOTAL	**$ 5,112,460**	**$ 5,131,797**	**$ 5,215,636**	**$ 5,261,121**

MISSION
To perform all functions of the Tax Commissioner's office accurately and efficiently while providing our customers with services that are responsive, accessible and innovative through dedicated leadership and a professional workforce.

DESCRIPTION
The Office of Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and mobile homes, administering homestead exemptions and levying on property for delinquent taxes. Property taxes include those assessed 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 timeframe 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.

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 property tax bills, collecting taxes auditing, accounting, disbursing and reporting of collections, processing homestead exemption applications and levying on property for delinquent taxes. 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 GSC employees.

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 Revenue the tag division performs titling and registration functions, collects fees and penalties applicable under Georgia Code, issues handicap placards, and administers and enforces all regulations mandated by this agency which includes major functions of verifying and enforcing compliance with emission and insurance requirements. The primary tag office maintains two public service sections; the front-line section serves the general public and the dealer section serves dealers, truck and 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 four satellite offices, two of which are located in a Government Service Center. Additionally, tag renewals are processed at the Government Service Centers by GSC employees.

FY 11/12 GOALS
GOAL #1 – Upgrade, enhance and expand property tax billing and collection system and business processes along with related technology and software to provide stable and reliable environment to accurately, efficiently and timely calculate, bill, collect, disburse, account for and report all taxes collected by this office. Enhance and expand customer self-service capabilities.

- Complete IAS World Upgrade requirements to position ourselves to be able to implement IAS World production upgrade when budget constraints are lifted and funds are available. Partner with IS by December 2011 to regain efficiencies through local customizations and enhancements; complete testing and implement an automated accounting package by June 2011; expand knowledge of CLT system functionality in order to create and analyze exception reports for appeals and pending adjustments; streamline

and improve the process of generating delinquent notices by November 2011; partner with Superior Court to electronically mass record FiFa's by January 2011; improve quality assurance and quality control testing of CLT software product by December 2011; address findings from Business System review and implement in phases beginning May 2010.

- Identify and contract with new web vendor to improve and enhance web and Interactive Voice Response (IVR) options; employ other available technologies by August 2011 to allow taxpayers to access mobile home accounts; research and implement technology to allow for verification of homestead exemptions on-line by January 2011; provide payment history and other information for all roll types on-line by August 2011; expand year-round on-line payment options to include delinquent taxes for all role types by December 2011; and research legal and technical requirements to determine feasibility of on-line electronic exemption processing by January 2011.

GOAL #2 – Improve ability to provide a quality customer service experience to all taxpayers and other clientele served by this office through the expansion of tax facility and the modernization or refurbishing of tag facilities; and through increased staff training and development in technical, professional and interpersonal skills as well as intra-office job cross training.

- Continue to provide weekly comprehensive employee development and training program for property tax division that focuses on developing and enhancing customer service, technical skills and abilities, and increase overall knowledge of property tax division operations; focus on consistency of operations at five tag offices so that information and decisions are uniform.
- 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.
- Subject to BOC approval and funds availability, work with Property Management to reconfigure East Cobb Satellite Tag Office and replace 1986 vintage and worn out modular furniture with wood constructed elevated work stations to allow better visibility of customers entering and leaving office; reconfigure Commercial/Dealer Section of Main Tag Office to add public service counters and increase number of work stations; replace 1986 vintage and worn out modular furniture and refurbish frontline public service counters at the Main Tag Office immediately upon availability of funds.
- Subject to availability of funds, work with Property Management Design Team to reconfigure the tax division employee work areas to better utilize the space, provide for future needs and provide a customer conference room; reconfigure lobby area to address poor taxpayer visibility and traffic flow problems by immediately upon availability of funds.

GOAL #3 – Improve the quality of work life for employees of the Tax Commissioner's Office.

- Annually during budget process and subject to funding availability, seek approval as necessary to increase staffing levels to compensate for increased workload demands due to additional duties and responsibilities resulting from implementation of new laws and functions passed down to the county from the state level. Increase in staff must keep pace with the population growth and increased workload demands.
- Subject to funding availability, explore and implement technology and software solutions to improve multi-site training at the tag offices by December 2011.
- Continue quarterly employee recognition program in the property tax division to provide incentive and reward superior performance.
- Promote the WAY2GO customer feedback program and recognize high achievers.
- Conduct relevant teambuilding training and activities to all employees to promote team environment and shared mission and goals.

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 insure maximal utilization of personnel resources.

- Streamline homestead/brochure mail out process for PT61 and manual ownership changes and increase mailing frequency from annual to monthly by January 2011.
- Audit and remove unqualified Homestead Exemptions by electronically cross referencing water records and death records and through utilization of other auditing solutions by December 2012; develop reports to track and report activity by December 2012. Refine, document and automate Homestead Exemption audit procedures.
- Compile management data into weekly, monthly and annual report format by December 2010; use reports to perform regular workflow analysis to restructure and reorganize as necessary to achieve maximum efficiency and productivity by 2011.
- Continue to utilize available document imaging technology in the property tax division 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 property tax division separately or jointly with tag division.
- Explore the feasibility of implementing a Queuing System in the property tax division lobby to provide quality customer service and track management data and statistics.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Total tax dollars collected (includes motor vehicles	$886.5 million	$722.5 million	$737.0 million	$751.7 million
Tax bills issued including estimate of NOD bills (does not include motor vehicles)	267,837	272,149	274,870	277,619
Homestead exemptions processed (all types)	20,054	19,446	20,446	20,946
Motor vehicle transactions	957,412	975,000	1,000,000	1,100,000

* In prior fiscal years the mortgage company payment tapes were processed after the beginning of the new fiscal year (October 1). Beginning in FY09 various mortgage tapes were processed prior to end of fiscal year.

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Property Taxes	**$ 184,302,162**	**$ 186,673,374**	**$ 176,924,898**	**$ 180,478,462**
Penalties & Interest	**$ 4,648,643**	**$ 4,622,600**	**$ 5,043,489**	**$ 5,237,929**
Other Taxes	**$ -**	**$ -**	**$ 14,166**	**$ 14,166**
Intervgovernmental	**$ 423,614**	**$ 301,567**	**$ 301,567**	**$ 301,567**
Charges for Services	**$ 8,965,445**	**$ 8,373,700**	**$ 8,698,367**	**$ 8,698,367**
Fines & Forfeitures	**$ 144,800**	**$ 120,000**	**$ 141,000**	**$ 141,000**
Miscellaneous	**$ 622,613**	**$ 286,450**	**$ 508,191**	**$ 508,191**
Other Financing	**$ 2,985**	**$ 2,500**	**$ 4,147**	**$ 4,147**
TOTAL	**$ 199,110,262**	**$ 200,380,191**	**$ 191,635,825**	**$ 195,383,829**
Expenditure Category				
Personal Services	**$ 6,733,373**	**$ 7,128,372**	**$ 6,866,905**	**$ 6,948,416**
Operating	**$ 491,072**	**$ 539,347**	**$ 483,963**	**$ 483,963**
Capital	**$ 110,656**	**$ -**	**$ -**	**$ -**
TOTAL	**$ 7,335,101**	**$ 7,667,719**	**$ 7,350,868**	**$ 7,432,379**

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 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Vehicles/Equipment Units Purchased for General Fund	46	18	24	33
Vehicles/Equipment Units Purchased for Other Funds (excluding Risk Management)	13	19	2	6

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Other Financing	**$ (80,500)**			
TOTAL	**$ (80,500)**	**$ -**	**$ -**	**$ -**
Expenditure Category				
Capital	**$ 878,089**	**$ 703,000**	**$ 750,000**	**$ 750,000**
TOTAL	**$ 878,089**	**$ 703,000**	**$ 750,000**	**$ 750,000**

MISSION

To provide the best professional advice on planning, zoning and development matters to the Board of Commissioner, Planning Commission, Board of Zoning Appeals, Historic Preservation Commission, Cemetery Preservation Commission, citizens and general public to insure the appropriate Boards 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 insure that all ordinance and stipulation requirements are met for each development and is responsible for preparing and maintaining the monthly Zoning and Variance Analysis that contain professional recommendations on each Zoning and Variance application. The Zoning Division is also responsible for conducting three required public 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 regulations 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 professionally advised by the Zoning Division:

Planning Commission (PC) - The Planning Commission reviews and makes recommendations on ordinance amendments, the rezoning of property, 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 most often served by the Zoning Division includes Cobb County citizens, the general public, developers, real estate brokers and agents, civic and homeowners associations, contractors, attorneys and other departments within county government.

FY 11/12 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 re-evaluations of the Future Land Use Plan 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 09 Actual**	**FY 10 Target**	**FY 11 Projected**	**FY 12 Projected**
Workload Measurement				
Rezoning Applications Processed	114	142	156	171
Commercial & Residential Variance Applications Processed	88	100	110	121
Efficiency Measurement				
Rezoning Applications Processed per Employee (6)	19	24	26	28
Commercial & Residential Variance Applications Processed per Employee (6)	15	17	18	20
Commercial & Residential Land Use Permits Applications Processed per Employee (6)	6	7	8	9

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Target**	**FY 11 Projected**	**FY 12 Projected**
Business Licenses, Liquor Licenses, Land Tract Certifications Processed per Employee (3)	95	120	132	145
Subdivision Plats Reviewed (Preliminaries, Finals, & Revisions) per Employee (3)	52	62	75	90
Plan Reviews Processed per Employee (2)	98	140	154	170
Miscellaneous Permits[1] per Employee (3)	689	723	759	797
Court Cases per Employee (1)	6	6	7	8
Zoning Hearing "Other Business" per Employee (2)	16	24	28	34
Variance Hearing "Other Business" per Employee (2)	4	5	7	10

[1] Miscellaneous Permits (Construction/Sales Trailers, Tents, Swimming Pools, Exempt Towers, Accessory Structures, House moving Tenant Space and Fire Damage

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Licenses & Permits	**$ 61,575**	**$ 67,000**	**$ 45,013**	**$ 45,013**
Other Financing	**$ 164**	**$ -**	**$ 176**	**$ 176**
TOTAL	**$ 61,739**	**$ 67,000**	**$ 45,189**	**$ 45,189**
Expenditure Category				
Personal Services	**$ 591,662**	**$ 610,552**	**$ 605,661**	**$ 614,894**
Operating	**$ 64,230**	**$ 72,362**	**$ 70,300**	**$ 70,300**
TOTAL	**$ 655,891**	**$ 682,914**	**$ 675,961**	**$ 685,194**

The following is a summary of Other Operating Funds.

Funds	FY10 Adopted	FY11 Adopted	FY12 Proposed
Casualty & Liability Claims	$ 70,514,460	$ 76,990,787	$ 82,379,939
Community Services Block Grant	$ 442,259	$ 661,337	$ 661,337
Debt Service	$ 9,324,152	$ 8,644,312	$ 8,660,962
E911 Services	$ 9,838,533	$ 9,924,384	$ 10,162,982
Fire	$ 70,859,312	$ 65,611,370	$ 66,084,843
Hotel/Motel Tax	$ 9,400,000	$ 9,100,000	$ 9,100,000
Law Library	$ 707,800	$ 707,743	$ 738,160
Parking Deck	$ 459,919	$ 584,600	$ 584,600
Golf Course	$ 2,186,184	$ 2,039,396	$ 2,139,480
Solid Waste	$ 3,270,932	$ 3,767,369	$ 3,517,832
Transit	$ 19,381,105	$ 18,488,555	$ 19,608,347
Water	$ 179,467,313	$ 189,269,858	$ 193,812,807

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 11/12 GOALS

GOAL #1 – Monitor claims administration to improve overall efficiency and effectiveness.

- Review the County Attorney's quarterly report to identify lawsuits with settlement potential and any discrepancies.
- To meet with each individual County attorney to obtain an update and review current reserves on each of their Risk Management cases 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 fiscal year.

GOAL #2 – Monitor and maintain the insurance Cobb County purchases in a cost-effective manner.

- Meet with an 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 with 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 by working with each Departmental Safety Review Board to review their losses, suggest possible loss control measures and discuss potential safety issues related to their department.

- 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				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Incidents Reported	275	280	285	285
Property Losses Claims	155	140	145	150
General Liability Claims	294	275	280	285
Auto Liability & Physical Damage Claims	515	545	550	555
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%	88%	90%	90%
Auto Liability/Physical Damage Claims Closed within Current FY	90%	90%	90%	90%

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Miscellaneous	$ 304,561	$ 421,807	$ 275,000	$ 275,000
Other Financing	$ 1,500,999	$ 4,421,017	$ 3,698,888	$ 3,761,213
TOTAL	$ 1,805,560	$ 4,842,824	$ 3,973,888	$ 4,036,213
Expenditure Category				
Personal Services	$ 338,213	$ 369,969	$ 280,253	$ 290,153
Operating	$ 3,274,455	$ 3,459,996	$ 3,388,367	$ 3,440,792
Capital	$ -	$ 322,000	$ 300,000	$ 300,000
Depreciation	$ -	$ 4,190	$ 4,190	$ 4,190
Transfers Out	$ 354,453	$ 1,114	$ 1,078	$ 1,078
Contingency	$ -	$ 685,555	$ -	$ -
TOTAL	$ 3,967,121	$ 4,842,824	$ 3,973,888	$ 4,036,213

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 individuals in or near poverty within Cobb County.

The Board of Commissioners has approved funding for the following programs: FY 11/12 allocations will be determined by the Board of Commissioners at a later date.

Program	FY 09	FY 10	FY 11	FY 12
	Actual	Adopted	Proposed	Proposed
Center for Family Resources Homeless Shelter	$92,816	$60,770	$0	$0
Cobb Literacy Council	$40,025	$29,915	$0	$0
Communities in Schools of Marietta/Cobb	$30,547	$20,000	$0	$0
The Extension	$90,761	$59,425	$0	$0
MUST Ministries Homeless Shelter	$94,175	$61,660	$0	$0
Program Administration	$65,004	$66,000	$661,337	$661,337
Senior Services	$57,114	$37,395	$0	$0
ZionKeepers	$30,547	$49,139	$0	$0
YWCA	$54,559	$37,955	$0	$0
Travelers Aid	$20,000	$20,000	$0	$0
TOTAL	**$575,548**	**$442,259**	**$661,337**	**$661,337**

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovenrmental	$ 575,542	$ 442,259	$ 661,337	$ 661,337
Miscellaneous	$ 51	$ -	$ -	$ -
TOTAL	$ 575,592	$ 442,259	$ 661,337	$ 661,337
Expenditure Category				
Operating	$ 518,124	$ 403,747	$ 661,337	$ 661,337
Capital	$ 310	$ 1,117	$ -	$ -
Transfers Out	$ 57,114	$ 37,395	$ -	$ -
TOTAL	$ 575,548	$ 442,259	$ 661,337	$ 661,337

There are no major capital projects in this fund's FY 11/12 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
General Property Taxes	$ 7,036,520	$ 7,069,293	$ 6,493,964	$ 6,493,964
Penalties & Interest	$ 23,389	$ 20,000	$ 25,000	$ 25,000
Other Taxes	$ 19,316	$ 18,500	$ 30,000	$ 30,000
Charges for Services	$ 110,125	$ 100,000	$ 100,000	$ 100,000
Miscellaneous	$ 36,840	$ 60,000	$ 35,000	$ 35,000
Other Financing	$ -	$ 2,056,359	$ 1,960,348	$ 1,976,998
TOTAL	$ 7,226,192	$ 9,324,152	$ 8,644,312	$ 8,660,962
Expenditure Category				
Operating	$ 102,726	$ 105,281	$ 105,140	$ 105,240
Debt Service	$ 9,238,639	$ 9,218,871	$ 8,539,172	$ 8,555,722
TOTAL	$ 9,341,365	$ 9,324,152	$ 8,644,312	$ 8,660,962

DEBT SCHEDULE

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

	Parks & Recreation	Parks Bond Series 2007	Parks Bond Series 2008	Total
FY 11	$2,243,050	$4,143,725	$2,136,306	$8,523,081
FY 12	$2,256,100	$4,157,881	$2,125,284	$8,539,265
FY 13	$2,246,600	$4,175,237	$2,117,678	$8,539,515
FY 14	$2,247,725	$4,191,619	$2,103,569	$8,542,913
FY 15	$2,249,300	$4,201,707	$2,087,997	$8,539,004
FY 16	$2,252,000	$4,213,932	$2,075,841	$8,541,773
FY 17	$2,255,000	$4,229,013	$2,062,060	$8,546,073
FY 18			$2,202,753	$2,202,753
Total	**$15,749,775**	**$29,313,114**	**$16,911,487**	**$61,974,377**

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

2005 Refunding of the 1996 Parks and Recreation ($13,480,000 principal outstanding in FY 2011) 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 2011) 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 2011) 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. 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, the 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 police and fire dispatch, 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 (databases), 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 wide range of situations, which may or may not require police, fire and/or emergency medical assistance.

FY 11/12 GOALS

GOAL #1 – Provide the public with equal and varied electronic access to 911 emergency services using next generation communications technology.

- Explore Voice over IP 911 phone network technology
- Research texting accessibility from the public to 911 system.
- Explore data and video accessibility from the public to 911 system.

GOAL #2 – Maintain the 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 in 2010/2011.
- Conduct a successful On-Site in 2011.

GOAL #3 – Replace Computer Aided Dispatch system to address future next generation applications and expedite dissemination of information within the 911 center, responding field units, and supporting agencies.

- Implement a system with more inter-agency interface flexibility, updated mapping, text and video applications.
- Implement a system that will support multiple data technologies which will allow distribution of more information to field units via PMCD.

GOALS #4 – Aggressively focus on the retention and training of Emergency Communications Operators with a goal of maintaining an overall level of staff of 90% or better.

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Workload Measurement				
Police Dispatches	499,043	509,023	519,204	529,588
Fire/Emergency Medical Service Dispatches	61,415	62,643	63,896	65,174
Emergency Calls Received	392,513	400,260	408,265	416,460
All Other Calls Received	358,513	365,683	372,996	380,456
National Crime Information Center Inquires	60,253	61,458	62,687	63,940

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 10,120,808	$ 9,778,533	$ 9,894,384	$ 10,132,982
Miscellaneous	$ 38,621	$ 60,000	$ 30,000	$ 30,000
Other Financing	$ 21,818	$ -	$ -	$ -
TOTAL	$ 10,181,247	$ 9,838,533	$ 9,924,384	$ 10,162,982
Expenditure Category				
Personal Services	$ 6,867,514	$ 7,714,279	$ 7,705,701	$ 7,832,787
Operating	$ 2,611,098	$ 1,589,394	$ 2,047,758	$ 2,182,727
Capital	$ 150,491	$ 3,000	$ 170,925	$ 147,468
Transfers Out	$ 7,330	$ 55,337	$ -	$ -
Contingency	$ -	$ 476,523	$ -	$ -
TOTAL	$ 9,636,432	$ 9,838,533	$ 9,924,384	$ 10,162,982

MISSION

The Cobb County Fire and Emergency Services (CCFES) Department exists to provide superior fire, rescue, and emergency services to the citizens and visitors to Cobb County in a proficient, professional, and compassionate manner. We continuously promote life safety within the county by practicing prevention, planning, education, and training.

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 on 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 680 full-time employees provide these services from 33 work facilities, including 29 fire stations.

FY 11/12 GOALS

CATEGORIES

2.00 Fire Chief's Office
2.20 Investigations
3.00 Construction Projects (Preparedness)
3.10 Training (Fire & EMS)
3.30 Apparatus Maintenance / Air Lab
3.40 Facilities Maintenance
4.00 Response- Field Operations
4.21 HazMat Support
4.22 Technical Rescue Support
4.50 Special Operations Support
5.00 Fire Marshal's Office

GOAL #1 – Maintain and refine field operations to ensure the provision of high quality emergency services, including protection from homeland security threats, and to continue to satisfy the community's demand for services.

- **2.20** Purchase 5 tasers for Fire Investigations to provide another non-lethal option in the Force Continuum, by January 2011.
- **3.00** Complete the construction of new (relocated) Fire Station 30 near the intersection of Windy Hill Rd and Austell Rd, by the end of February 2011.
- **4.00** Hire and train sworn field personnel to fill the vacancies that occurred as a result of the successful County retirement plan, by July 2011.
- **4.00** Replace 25 Laerdal Compact Suction units on Fire apparatus, by November 2010. Each piece of Fire apparatus carries a suction unit.
- **4.00** Replace two K-12 saws on Fire apparatus, by November 2010.
- **4.00** Replace two positive-pressure ventilation fans on Fire apparatus, by November 2010.
- **4.00** Replace two chain saws on Fire apparatus, by November 2010.
- **2.20** Purchase a camera package for Fire Investigations to improve the quality of evidence in court cases, by November 2011.
- **4.00** Replace 25 Laerdal Compact Suction units on Fire apparatus, by November 2011. Each piece of Fire apparatus carries a suction unit.
- **4.00** Replace two K-12 saws on Fire apparatus, by November 2011.
- **4.00** Replace two positive-pressure ventilation fans on Fire apparatus, by November 2011.
- **4.00** Replace two chain saws on Fire apparatus, by November 2011.

GOAL #2 – Maintain a safe, efficient, and effective work environment for Cobb County Fire and Emergency Services employees.

- **3.00** Provide maintenance to Fire facilities such as roof repair/replacements, bay door repair, HVAC repair, etc. throughout the year beginning October 2010.
- **3.40** Replace furniture in fire stations throughout the year as needed, beginning October 2010.
- **3.40** Purchase software now used by Property Management to enable Fire to communicate with Property Management by a direct link, by December 2010.
- **3.00** Provide maintenance to Fire facilities such as roof repair/replacements, bay door repair, HVAC repair, etc. throughout the fiscal year beginning October 2011.
- **3.40** Replace furniture in fire stations throughout the year as needed, beginning October 2011.

GOAL #3 – Maintain the scope and quality of training provided to all CCFES personnel to ensure it is adequate to accomplish the mission.

- **3.10** Starting in October 2010, provide training to enable Fire officers to obtain and maintain the Incident Safety Officer (ISO) certification. This includes newly promoted lieutenants and all officers who are at the end of their 5-year certification. This training will be offered annually for those who need it.
- **3.10** Continue the annual Metro Atlanta Firefighters Conference that was established by Cobb Fire training personnel to enable local-area training officers to receive professional-level training without having to attend the Fire Department Instructors Conference (FDIC) in Indianapolis, Indiana. This local conference is primarily for metro Atlanta departments, but other departments in the Southeast region have started to attend. Instructors, which come from around the Country, are paid from donations to a 501c3 corporation, so the cost is negligible for area departments.
- **3.10** Continue to use the lieutenant and two engineers that were borrowed from the field to provide required training to our firefighters and new recruits, and return these positions to the field when possible. Monitor this throughout FY11.
- **3.10** Replace two white boards in Training to improve the presentation of materials, by December 2010.
- **3.10** Complete the high-rise simulator at the DPS Training Academy that was begun in FY10, by January 2011.
- **3.10** Replace four LCD projectors at the DPS Training Academy to improve the quality of presentations, by December 2010.
- **3.10** Replace fitness equipment at the DPS Training Academy and at fire stations, by June 2011.
- **3.10** Replace four laptop computers in the Fire Training Division, by February 2012.
- **3.10** Purchase two forcible-entry simulators at the DPS Training Academy to facilitate firefighter training in forcible-entry techniques, by January 2012
- **3.10** Replace four LCD projectors at the DPS Training Academy to improve the quality of presentations, by December 2011.
- **3.10** Replace fitness equipment at the DPS Training Academy and at fire stations, by June 2012.

GOAL #4 – Maintain effective administrative support for the Department, including staff and equipment, that is adequate to ensure that Cobb's populace receives effective emergency services.

- **2.00** Purchase a Dell computer server to replace Fire's existing two Stratus servers, to enable a FIREHOUSE software upgrade, by December 2010.
- **2.00** Add hard drives to Fire's existing Moodle training server, by December 2010. The current hard drives are nearing capacity.
- **2.00** Replace eight aging scanners for our OnBase document imaging program (FMO-5; Investigations-1; Training-1; Records Management-1, by January 2011.
- **3.30** Purchase emission software for the Apparatus Maintenance Shop, by January 2100. This software will be required when apparatus go out of warranty.
- **4.00** Replace 10 printers in fire stations by June 2011. (Normal replacement).
- **4.00** Replace eight portable printers in the Fire Marshal's Office by February 2011. (normal replacement)
- **4.00** Replace three fax machines in fire facilities by December 2010. (Normal replacement)
- **5.00** Monitor the operating impact of not filling positions that were vacated as a result of the successful County retirement plan, as well as actions that were taken internally by the Department to cut costs in response to lower revenue projections such as relocating personnel and consolidating duties. Begin filling these positions when funding is available.
- **5.00** Replace four laptop computers that are scheduled for normal replacement (Unit 900-1; Unit 901-1; FDHQ-2), by February 2011.
- **2.00** Replace eight aging scanners for our OnBase document imaging program (Battalions-4; Investigations-1; Training-1; FDHQ-1, by January 2012.
- **4.00** Replace 10 printers in fire stations by June 2012. (Normal replacement).
- **4.00** Replace three fax machines in fire facilities by December 2011. (Normal replacement)
- **5.00** Replace eight portable printers in the Fire Marshal's Office by February 2012. (Normal replacement).

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Demand Measurement				
E911 Emergency Dispatches Calls Requiring Response	44,290	45,555	46,694	47,861
Workload Measurement				
Fire & EMS Training Hours Provided	230,544	268,824	257,224	229,384
Percentage of Dispatch Calls Requiring EMS Support	66%	66%	65%	64%

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Existing Structure Inspections per Inspector (6) Annually	500	500	505	510
New Structure Inspections Per Inspector (4) Annually	1,108	1,100	1,150	1,200
Sprinkler System Inspections per Inspector (2) Annually	620	700	750	750
Fire Investigation Cases	204	225	248	272
Efficiency Measurement				
Total Training Hours per Instructor (8 Instructors with Varying Number of Class Sizes)	28,818	33,603	32,153	28,673
Existing Structures - % Inspected Annually (Inspections required by Law – 100%)	59.7%	62.7%	65.8%	69.1%

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
General Property Taxes	$ 67,418,332	$ 67,723,062	$ 63,437,548	$ 63,910,751
Penalties & Interest	$ 205,892	$ 190,000	$ 205,892	$ 205,892
Other Taxes	$ 201,928	$ 200,000	$ 187,737	$ 187,737
Licenses & Permits	$ 1,375	$ 1,800	$ 1,265	$ 1,265
Intergovernmental	$ 36,064	$ 35,000	$ 35,000	$ 35,000
Charges for Services	$ 1,160,952	$ 1,051,300	$ 1,678,928	$ 1,679,198
Miscellaneous	$ 151,550	$ 95,000	$ 50,000	$ 50,000
Other Financing	$ 557,090	$ 1,563,150	$ 15,000	$ 15,000
TOTAL	$ 69,733,183	$ 70,859,312	$ 65,611,370	$ 66,084,843
Expenditure Category				
Personal Services	$ 57,550,765	$ 59,551,554	$ 57,617,583	$ 58,043,830
Operating	$ 10,045,980	$ 10,219,447	$ 7,325,555	$ 7,405,403
Capital	$ 1,043,394	$ 167,569	$ 118,470	$ 93,896
Debt Service	$ 189,948	$ 300,000	$ 150,000	$ 150,000
Transfers Out	$ 1,381,739	$ 548,013	$ 399,762	$ 391,714
Contingency	$ -	$ 72,729	$ -	$ -
TOTAL	$ 70,211,825	$ 70,859,312	$ 65,611,370	$ 66,084,843

MISSION
To provide the best full service executive and championship golf course services to the general public as a component of the Cobb County Parks System.

DESCRIPTION
Cobblestone, under the management of a private management firm offers quality championship golf services focusing on premier customer service 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 concession fees to Cobb County.

FY 11/12 GOALS
GOAL #1 – Continue to provide premier customer service and amenities at Cobblestone Golf Course for the citizens of Cobb County.

- Market and promote Cobblestone as the best public golf course in the state of Georgia through a variety of marketing tools.
- Continue capital renovations to the facility to ensure high quality standards are maintained.
- Continue offering top quality merchandise in the pro shop, great food in the grill, a well maintained driving range and the proper speed of play on the golf course to ensure a positive experience.

KEY PERFORMANCE OBJECTIVE
Increase utilization of golf course by 5% in FY 11 and FY 12.

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Productivity Measurement				
Available Tee Times Used	70%	80%	85%	90%

PERFORMANCE MEASURES				
Measurement Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Workload Measurement				
Green Fee Rounds	40,414	34,012	43,520	44,826
Cart Fee Rounds	31,821	24,006	33,527	34,533
Range Tokens	13,163	13,448	13,995	14,415
Cobblestone Cards	832	753	915	943
Effectiveness Measurement				
Additional Food & Beverage Revenue Per Round	$1.00	$1.00	$1.50	$1.75

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 1,710,920	$ 2,186,184	$ 2,039,396	$ 2,139,480
Miscellaneous	$ 4,469	$ -	$ -	$ -
Other Financing	$ 1,301	$ -	$ -	$ -
TOTAL	$ 1,716,690	$ 2,186,184	$ 2,039,396	$ 2,139,480
Expenditure Category				
Operating	$ 1,328,091	$ 1,544,909	$ 1,529,848	$ 1,575,539
Debt Service	$ 178,736	$ 113,131	$ 130,323	$ 104,925
Depreciation	$ 167,016	$ 88,067	$ 167,016	$ 167,016
Transfers Out	$ 3,027	$ -	$ 2,264	$ 2,264
Contingency	$ -	$ 440,077	$ 209,945	$ 289,736
TOTAL	$ 1,676,870	$ 2,186,184	$ 2,039,396	$ 2,139,480

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Other Taxes	$ 9,327,241	$ 9,400,000	$ 9,100,000	$ 9,100,000
Other Financing	$ 91,949	$ -	$ -	$ -
TOTAL	$ 9,419,190	$ 9,400,000	$ 9,100,000	$ 9,100,000
Expenditure Category				
Operating	$ 9,419,190	$ 9,400,000	$ 9,100,000	$ 9,100,000
TOTAL	$ 9,419,190	$ 9,400,000	$ 9,100,000	$ 9,100,000

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 11/12 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 practicing library, focusing on practical materials for the attorney and lay persons. A team of highly skilled 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, the Chief Judge of State Court, the Probate Court, the Clerk of Superior Court, the Cobb County District Attorney, the 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 11/12 GOALS
GOAL #1 – Maintain outstanding level of customer service reflective of Cobb County Government.

- Keep Law Library informational monitor, website and brochures updated with upcoming legal education classes available to the public.
- Search for legal topics for lunchtime lecture series that are timely and inform the public on relevant legal issues.
- Re-organize law library website to make finding online forms easier and more user friendly.

GOAL #2 – Improve Overall Library Function.

- Implement a new cataloging system that allows for patrons to access our catalog from remote computers.
- Implement a new cataloging system that manages all acquisitions. System will notify us when publications are due to ship and also which members of the judiciary received shipments of legal publications from the library.

GOAL #3 – Decrease inventory costs while creating greater revenue.

- Re-organize section of library that houses used books in an effort to make them more visible to the public.
- Implement a marking strategy to determine which books are currently being sold in the used book sale and eliminate books getting mistakenly placed in this section.
- Continue to search for publications that are no longer needed by the library or members of the judiciary.
- Search for comparable treatises that are substantially lower in cost and use them to replace the ones that we currently have in the library.

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Demand Measurement				
Library Patrons	3,800	4,100	4,300	4,600
Workload Measurement				
Telephone Calls	3,650	5,475	5,840	6,205
Individual Computer Instruction	3,500	3,850	4,235	4,658
Group Computer Instruction	20	21	24	24
Deliveries to Judges	349	368	386	405
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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Fines & Forfeitures	$ 818,452	$ 700,000	$ 700,943	$ 731,360
Miscellaneous	$ 3,242	$ 3,000	$ 1,500	$ 1,500
Other Financing	$ 5,984	$ 4,800	$ 5,300	$ 5,300
TOTAL	$ 827,677	$ 707,800	$ 707,743	$ 738,160
Expenditure Category				
Personal Services	$ 247,850	$ 256,359	$ 267,823	$ 273,240
Operating	$ 444,923	$ 316,305	$ 439,920	$ 464,920
Contingency	$ -	$ 135,136	$ -	$ -
TOTAL	$ 692,773	$ 707,800	$ 707,743	$ 738,160

Medical & Dental Benefits Fund:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Service	$ 2,462	$ -	$ -	$ -
Miscellaneous	$ 3,437,907	$ 2,411,742	$ 3,016,382	$ 3,163,451
Other Financing	$ 61,470,209	$ 68,102,718	$ 73,974,405	$ 79,216,488
TOTAL	$ 64,910,578	$ 70,514,460	$ 76,990,787	$ 82,379,939
Expenditure Category				
Operating	$ 64,195,139	$ 70,510,932	$ 76,987,259	$ 82,376,411
Depreciation	$ -	$ 3,528	$ 3,528	$ 3,528
TOTAL	$ 64,195,139	$ 70,514,460	$ 76,990,787	$ 82,379,939

Workers' Compensation Fund:

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Miscellaneous	$ 22,425	$ 50,000	$ -	$ -
Other Financing	$ 3,032,417	$ 3,222,482	$ 2,890,079	$ 2,890,043
TOTAL	$ 3,054,842	$ 3,272,482	$ 2,890,079	$ 2,890,043
Expenditure Category				
Operating	$ (398,204)	$ 3,272,482	$ 2,890,079	$ 2,890,043
TOTAL	$ (398,204)	$ 3,272,482	$ 2,890,079	$ 2,890,043

MISSION
Provide effective management of the facility by delivering quality service and superior customer satisfaction.

DESCRIPTION
The Cobb County Parking Deck facilities are managed by the Property Management Department, a part of the Support Services Agency. The facilities provide parking spaces for County employees and the general public. Operational and maintenance support for the parking facility is provided by the department in accordance with directives of County Management, and includes the collection of public by-the-day parking fees, where arranged such, performing repair, maintenance and custodial services, utilities oversight and payments, and other services.

FY 11/12 GOALS
GOAL #1 – Deliver superior customer service.

- Ensure staff consistently presents a positive/friendly attitude and delivers prompt and courteous service to customers.
- Ensure customer sales transactions are accurate.
- Ensure employees are knowledgeable about County and 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 – Manage the physical plant to ensure a safe, clean and welcoming environment and cost effective operation.

- Police the facility; remove litter and empty waste receptacles daily.
- Mechanically sweep the facility weekly 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 to the responsible department for repair.

GOAL #4 – Design ten year maintenance plan

- Complete thorough survey of decks to ascertain major maintenance issues to be addressed, funded and scheduled from October, 2011 – September, 2021.

FY 11/12 KEY PERFORMANCE OBJECTIVE
Survey facility lighting weekly and maintain all lighting to ensure at least 97% of lights are operating at all times.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Demand Measures				
Public patron visits measured by fee payments.	80,879	82,812	124,218	165,624
Workload Measures				
Perform daily safety inspection walkthrough: M-F	250	250	250	250

PERFORMANCE MEASURES				
Measurement Description	FY 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Police facility daily for trash pickup: M-F	250	250	250	250
Sweep facility with trash sweeper weekly	52	52	52	52
Inspect lighting equipment and report outages weekly	52	52	52	52
Effectiveness Measures				
Inspect and repair lighting to ensure adequate lighting levels. Measurement is % of lights in working order.	97%	97%	97%	97%
Eliminate errors in collecting daily patron parking fees. Target is Revenue Overage/Shortage Report per quarter or less.	3	0	0	0

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 438,912	$ 450,246	$ 582,000	$ 582,000
Miscellaneous	$ 2,996	$ 9,673	$ 2,600	$ 2,600
Other Financing	$ 272	$ -	$ -	$ -
TOTAL	$ 442,180	$ 459,919	$ 584,600	$ 584,600
Expenditure Category				
Personal Services	$ 41,584	$ 55,887	$ 36,018	$ 36,018
Operating	$ 61,634	$ 74,827	$ 64,184	$ 69,588
Capital	$ 66,464	$ -	$ 5,000	$ 5,000
Debt Service	$ 333,825	$ 329,205	$ 329,017	$ 328,125
Contingency	$ -	$ -	$ 150,381	$ 145,869
TOTAL	$ 503,508	$ 459,919	$ 584,600	$ 584,600

MISSION

To provide leadership and support in overseeing the contracted daily operations of environmentally sound solid waste and recycling facilities; to provide waste 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 of recycling, municipal solid waste (MSW), construction and demolition (C&D) waste, and vegetative waste handling and disposal. The Solid Waste Department is comprised of the following divisions/functions facilitated by County staff: Keep Cobb Beautiful, Maintenance of Landfills, Solid Waste Administration and Hauler Permitting. The Solid Waste Department oversees the following division services that are outsourced and contracted to vendors: Recycling Center Operations, Transfer Station and Material Handling Operations, and Vegetative Waste Recovery Operations. 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 privatization contracts, the Solid Waste Department is responsible for managing expenditures and generating revenues. The Department is also responsible for increasing awareness and improving community attitudes towards solid waste handling, vegetative waste recovery, recycling, and disposal.

Keep Cobb Beautiful (KCB), a division of the Cobb County Solid Waste Department, is responsible for establishing, maintaining and promoting county-wide policies/programs to improve environmental and waste management. When established in 1984, KCB's initial focus was 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 2009 KCB was recognized as a program leader with three first place awards from Keep Georgia Beautiful, including first place Affiliate in the State of Georgia. Keep America Beautiful acknowledged the successful *Recycle in the Park* program with a second place award, with the addition of a *Great American Cleanup Outstanding Sponsor* and the *President's Award.*

FY 11/12 GOALS

GOAL #1 – Enhance services to the community through improvements in operational efficiency and effectiveness.

- Oversee Tag Grinding's relocation of customer drop-off to a larger, less permeable site for the enhancement of Vegetative Waste Recovery operations by January 2011.
- Coordinate with Smurfit Stone Recycling to establish a pilot Customer Convenience Center for collection of recyclables by March 2012.
- Oversee Advanced Disposal Services completion of facility renovations and enhancements for the maximization of transfer station and material handling operational efficiency by January 2011.

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 of each fiscal year.
- Coordinate with Tag Grinding in determining the feasibility of converting the fees charged at the Vegetative Waste Site from a vehicle type/cubic yard

basis to a per ton basis for reporting consistency throughout the division by January 2011.

- Coordinate with Smurfit Stone Recycling to expand recyclable material handling capabilities and maximize commodity market values to increase recycling revenues through September 2012.
- Coordinate with Advanced Disposal Services, Smurfit Stone Recycling, and Tag Grinding Services for the continuous review and evaluation of disposal fees for all facilities and adjust as necessary on an ongoing basis.
- Review and evaluate hauler permitting fees and adjust as necessary on an annual basis.

GOAL #3 – Increase KCB visibility in the community to develop support and sustain environmental programs, focusing on Recycling and Education.

- Design and produce two annual Public Service Announcements by June each fiscal year.
- Work with the Communications Department to produce six KCB Program Awareness video articles to be aired on Spotlight on Cobb annually each fiscal year.
- Monitor, assist with and provide continuing education for county facilities recycling program.
- Pharmaceutical Take Back Program – Fall 2010, Spring 2011, Fall 2011
- Document Shredding Day – Sept. 25, 2010, Spring 2011, Fall 2011

Out of the 3-contracts, only the vegetative site has completed one year of full operations as a privatized entity, but they did not have the systems in place to track the materials as required until 6-months into the contract. As shown in this table previously drafted, there are no baselines at this time to use to adequately project target goals for 2011 or 2012.

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Effectiveness Measurement				
KCB Volunteer Participation (hours)	20,546	18,000	20,000	20,000
Value of In-Kind Volunteer Services	$1,370,136	$800,00	$720,00	$720,00

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 4,083,595	$ -	$ -	$ -
Miscellaneous	$ 45,061	$ 384,555	$ 603,045	$ 603,835
Other Financing	$ 9,379,397	$ 2,886,377	$ 3,164,324	$ 2,913,997
TOTAL	$ 13,508,053	$ 3,270,932	$ 3,767,369	$ 3,517,832
Expenditure Category				
Personal Services	$ 1,671,717	$ 532,188	$ 466,822	$ 486,399
Operating	$ 4,460,035	$ 109,047	$ 214,536	$ 215,097
Capital	$ -	$ 129,000	$ 129,000	$ 129,000
Debt Service	$ -	$ 530,697	$ 420,300	$ 330,625
Depreciation	$ 63,756	$ -	$ 506,711	$ 506,711
Transfers Out	$ 10,188	$ -	$ -	$ -
Contingency	$ -	$ 1,970,000	$ 2,030,000	$ 1,850,000
TOTAL	$ 6,205,696	$ 3,270,932	$ 3,767,369	$ 3,517,832

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 current transit service provider's five-year contract ended June 30, 2010 and the vendor is currently contracted on a BOC authorized one-year extension.

FY 11/12 GOALS
GOAL #1 – Operate safe and efficient public transit services to the population, to reduce traffic congestion and improve air quality.

- Complete the installation of the Bus Video Surveillance System by December 2010.
- Complete the installation of the Automated Vehicle Location System by March 2011.
- Complete the design of new Paratransit Facility by June 2011.
- Complete the construction of the new Paratransit facility by September 2012.
- Complete the Pedestrian Access Improvement Project to enhance passenger amenities, including sidewalks and bus shelters, by December 2010.
- Enhance customer service provided by installing three Breeze Card fare media vending machines by March 2011.
- Complete the renovation of the main offices of CCT service provider operations, by December 2011.

FY 11/12 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 09**	**FY 10**	**FY 11**	**FY 12**
	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 09 Actual	FY 10 Projected	FY 11 Target	FY 12 Target
Workload Measurement				
Bus Routes operated	24	24	24	24
Bus Fleet maintained	101	101	101	101
Para-transit Fleet maint.	24	31	31	31
Fixed Route Annual Vehicle Revenue Hours	178,473	178,473	176,000	176,000
Para-transit-Annual Trips	81,086	80,458	80,000	80,000
Annual Fixed Route Bus Ridership (thousands)	4,558	4,300	4,400	4,400
Effectiveness Measurement				
Farebox Recovery Ratio (% of cost paid by rider)	28.7%	27.4%	27.4%	30%
County's Subsidy Ratio (% of cost paid by General Fund) incl. ARRA	57.6%	52%	54.5%	53%

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Intergovernmental	$ 2,626,931	$ 3,916,683	$ 3,212,786	$ 3,101,876
Charges for Services	$ 5,347,538	$ 5,448,747	$ 5,191,998	$ 5,377,835
Miscellaneous	$ 130	$ -	$ -	$ -
Other Financing	$ 10,279,592	$ 10,015,675	$ 10,083,771	$ 11,128,636
TOTAL	$ 18,254,190	$ 19,381,105	$ 18,488,555	$ 19,608,347
Expenditure Category				
Personal Services	$ 495,150	$ 509,937	$ 505,184	$ 514,280
Operating	$ 17,304,058	$ 18,825,233	$ 17,929,192	$ 19,041,245
Transfers Out	$ 46,086	$ 45,935	$ 54,179	$ 52,822
TOTAL	$ 17,845,294	$ 19,381,105	$ 18,488,555	$ 19,608,347

Note: Transit Capital expenses are budgeted in the Transit-Capital Fund.

MISSION

To provide water utility services to all 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.

To protect and enhance the health and well being of Cobb County's residents; to protect the natural environment and to 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 of Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

The Water System is an enterprise operation. Activities are supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA ratings earned from all three national bond rating agencies reflect the viability of this enterprise operation.

FY 11/12 GOALS

GOAL #1 – Enhance service to the community through improvements in operational efficiency and effectiveness.

- Manage the wastewater collection system in a manner consistent with the objectives of the Georgia Environmental Protection Division's Capacity, Management, Operation and Maintenance (CMOM) program.
- Continue development and implementation of the Asset Management Program.
- Continue implementation and refinement of the new Computerized Maintenance Management System (CMMC) that will enhance overall operational efficiency and effectiveness.
- Develop a Master Data Standardization system for the CMMS to allow master data cataloging, naming consistency, and enrichment of the parts inventory and warehouse operations.
- Support monthly water sampling and testing of the water distribution system, in conjunction with the Cobb County-Marietta Water Authority, to meet state and federal water quality regulations.
- Continue participation 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.
- Explore the feasibility of development of a reporting mechanism, i.e., a web site or a dashboard, to allow management to track incidents affecting a significant number of customers such as a water main break.

GOAL #2 – Enhance service to the community through protection of the environment.

- Construct Chastain Meadows and Mark Avenue Regional Stormwater Management Facilities.
- Establish an Umbrella Mitigation Banking Instrument with USACOE, if cost effective.
- Complete design and submit permits for the Habitat Restoration and Streambank Stabilization 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, assess alternative funding sources for stormwater services.
- Continue participation in County Green Fleet Committee program development.

GOAL #3 – Enhance service to the community through efforts to responsibly address future demands on the system.

- Utilize Geographical Information System (GIS) to organize and manage watershed data on an ongoing basis.
- Continue construction of six mile long, 27 foot diameter South Cobb Tunnel for wastewater conveyance with anticipated completion in 2014.

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 with the small meter replacement program, including backflow devices while evaluating and incorporating, as appropriate, future requirements for meters with increased capabilities including: automated reading, storage of water history, and advanced leak detection currently being considered as a requirement by the Metropolitan North Georgia Water Planning District.
- Convert all commercial large meters to radio read to improve efficiency, safety, and read accuracy.
- Reduce costs by remote staging of select crews to certain Water Reclamation Facilities. To be accomplished by implementing the web based version of the computerized maintenance management system and the installation of laptop computers.

GOAL #5 – Enhance ongoing communications with customers to make them aware of Water System services and initiatives, particularly in the areas of conservation and environmental protection.

- Utilizing enhanced water efficiency program elements and public education, reduce per capita water use below 2006 usage levels by 1% per year for the next 5 years while adjusting for climate anomalies.
- Enhance public education and outreach through appropriate dissemination of professionally produced materials, civic presentations, and civic organization involvement.
- 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 Agency regulations.
- Maintain an active partnership with the Metropolitan North Georgia Water Planning District. Actively participate in the Lanier/Chattahoochee Stakeholder group to address the Magnuson decision.
- Continue refinement of IWA/AWWA Water Loss Audit computations and prepare to incorporate anticipated state reporting requirements and real water loss reduction targets.

- Continue the Leak Detection Program with participation from the Operations Group, Engineering Division, Water Efficiency Manager, 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 supply requirements.
- Continue the Initial Distribution System Evaluation Plan, a key provision of the 2006 promulgated Stage 2 Disinfectants, Disinfection By-Products Rule, as required by the Environmental Protection Agency.
- Complete the vulnerability assessment and emergency response plan for wastewater operations and enhance both the water and wastewater vulnerability assessments through conversion to the Vulnerability Self Assessment Tool (VSAT).
-

FY 11/12 KEY PERFORMANCE OBJECTIVE

Continue efforts to contain chemical, electrical and other wastewater processing costs despite increasingly more stringent standards

KEY PERFORMANCE MEASURE				
Description	**FY 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Wastewater Treatment Cost per Million Gallons	$983	$975	$980	$1,020

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 09**	**FY 10**	**FY 11**	**FY 12**
	Actual	**Projected**	**Target**	**Target**
Efficiency Measurement				
Debt Service Coverage	5.80	3.29	3.23	3.07

PERFORMANCE MEASURES				
Measurement Description	**FY 09 Actual**	**FY 10 Projected**	**FY 11 Target**	**FY 12 Target**
Workload Measurement				
Metered Customer Accounts	178,577	182,148	185,791	189,507
Wholesale Water Purchased for Retail Distribution (Billion Gallons)	19.7	20.2	20.7	21.2
Wastewater Treated (Billion Gallons)	22.5	22.7	22.9	23.1
Water Lines Maintained (Miles)	3,260	3,325	3,425	3,528
Sewer Lines Maintained (Miles)	2,684	2,738	2,820	2,904
Demand Measure				
Customer Contacts with Call Center	206,243	214,493	223,072	231,995
Customer Requests for Scheduled Services – Call Center	84,084	87,477	90,945	94,583
System Maintenance Work Orders	7,058	7,270	7,488	7,712
Public Fire Hydrants Maintained	20,765	21,180	21,816	22,470
Lab Tested Plant & Stream Samples	101,358	90,069	91,008	91,946
Stormwater Inspections Completed	4,612	5,202	5,497	6,460
Efficiency Measures				
Customer Accounts per Employee	430	439	448	457
Customer Contacts per Service Representative	9,375	9,750	10,140	10,545
Stormwater Inspections per Inspector	1,429	1,868	1,620	1,886
Wastewater Treatment Cost per Million Gallons	$983.	$975.	$980	$1,020
Debt Service Coverage	5.80	3.29	3.23	3.07

BUDGET SUMMARY				
Category Description	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Revenue Category				
Charges for Services	$ 169,701,048	$ 179,029,313	$ 188,991,858	$ 193,524,557
Fines & Forfeitures	$ 9,850	$ -	$ -	$ -
Miscellaneous	$ 1,827,832	$ 380,000	$ 225,000	$ 235,000
Other Financing	$ 3,091,690	$ 58,000	$ 53,000	$ 53,250
TOTAL	$ 174,630,419	$ 179,467,313	$ 189,269,858	$ 193,812,807
Expenditure Category				
Personal Services	$ 26,797,848	$ 28,637,745	$ 28,147,874	$ 28,753,054
Operating	$ 79,038,715	$ 82,339,958	$ 83,593,559	$ 90,103,034
Capital	$ 272,807	$ 1,019,094	$ 1,117,877	$ 328,675
Debt Service	$ 5,345,449	$ 8,349,727	$ 13,767,503	$ 14,258,827
Depreciation	$ 38,160,743	$ 38,666,638	$ 39,804,925	$ 39,804,925
Transfers Out	$ 36,380,016	$ 19,299,842	$ 19,355,895	$ 20,564,292
Contingency	$ -	$ 1,154,309	$ 3,482,225	$ -
TOTAL	$ 185,995,579	$ 179,467,313	$ 189,269,858	$ 193,812,807

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 prior year appropriations, revenues, and expenditures in addition to current fiscal year information. These funds, once revenues and expenditures have been appropriated, do not lapse at the end of the fiscal year. Therefore, it is not necessary to re-appropriate or reload remaining budget balances at the start of each new fiscal year.

The summary page that follows contains FY 09 through FY 12 financial information for active grant and capital funds. Detailed information is presented only for the funds which have FY 11/12 appropriations. Within each fund is a list of approved projects (by category) and corresponding FY 11/12 funding amounts. A budget summary is included for each project category detailing activity for FY 09-FY 15. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 15. There is information about the project and its funding sources.

A brief description of each fund listed on the FY 09 to FY 12 Summary Table follows. However, only the funds (with FY 11/12 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, to Cobb cities, to 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 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 Board of Commissioners (BOC). The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. During Phases 1 & 2 of the program, the system's core transmitters and repeaters were replaced, and the equipment transitioned 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.

Transit Capital Fund
This fund contains capital projects related to Cobb Community Transit (CCT), the county 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's capital improvement program (CIP) or capital replacement schedule (CRS). Projects are also the result of the grant application and acceptance process. For the FY 11/12 Biennial Budget, there were no additional appropriations included. Instead, appropriations of FY 11/12 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 11/12 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 do so. 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, funded by the county's first three Special Purpose Local Option Sales Tax (SPLOST) Programs. These 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. Three of these programs were 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 $480M program will be completed and closed-out by early FY 11. 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 $879 million, and will fund four major county capital project categories: transportation ($679M), public safety radio communications ($27M), Sheriff's jail expansion ($110M), and a new judicial facility ($63M). The FY 11/12 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, savings, or other service impacts that result from the capital projects. Both direct and indirect costs and/or savings related to each project are included. These impacts are quantified through FY 2015.

This table summarizes the Cobb County grants and capital funds for FY 09-FY 12. 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 11/12 appropriations are on later pages. Earlier in this document, "The Bottom Line" section had a similar table.

Grant Funds	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
CDBG & ESG Program	$3,177,032	$3,695,678	$3,986,852	$3,986,852
HOME Program	$1,394,579	$1,893,294	$1,955,086	$1,955,086
JAG Program	$124,159	$169,229	$171,323	$171,323
Sub-Total	**$4,695,770**	**$5,758,201**	**$6,113,261**	**$6,113,261**
Capital Funds	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
800 MHz Radio System Replacement	$0	$1,087,694	$1,111,968	$1,111,968
Capital Projects	$35,014,523	$6,271,915	$7,342,000	$7,481,041
Water Renewal, Ext. & Improvement	$28,712,619	$37,676,924	$38,766,369	$29,180,709
Water System Development	$70,449,408	$40,236,514	$54,019,200	$37,519,200
Sub-Total	**$134,176,550**	**$85,273,047**	**$101,239,537**	**$75,292,918**
Total	**$138,890,338**	**$91,031,248**	**$107,352,798**	**$81,406,179**

Note: All funds with FY 09 actual expenditures and/or FY 10/11 Adopted Budgets are listed in the above table. However, this section will contain detail sheets only for those funds that have FY 11/12 biennial budget appropriations.

In the Grant Funds, the adopted budgets for FY 11/12 are conservatively budgeted at no more than 90% of the prior year's actual grant award amounts. FY 10 Actual grant award amounts were greater than FY 10 Adopted.

Community Development Block Grant Program

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 CDBG funds are primarily used by Cobb County, participating cities in Cobb County and local non-profit agencies for qualified capital projects. These programs are administered through a contract with W. Frank Newton, Inc., a private planning, management and development consultant.

The HUD funded Emergency Shelter Grant (ESG) Program funds are used to help support homeless shelter operations of non-profit organizations.

ESG Program:

Recipient	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Cobb Family Resources, Inc.	$40,397	$36,637	$33,200	$33,200
Ministries United for Service & Training	$35,507	$31,954	$35,646	$35,646
Traveler's Aid of Metro Atlanta, Inc.	$14,131	$0	$0	$0
Turner Hill CDC	$10,629	$20,000	$20,643	$20,643
The Extension, Inc.	$35,507	$33,388	$33,143	$33,143
Administration WF Newton, Inc.	$7,166	$6,450	$6,454	$6,454
TOTAL	**$143,337**	**$128,429**	**$129,086**	**$129,086**

CDBG Program - Non-Profit Agencies:

Recipient	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
MUST Ministries	$250,000	$400,000	$250,000	$250,000
Cobb Family Resources	$0	$34,000	$0	$0
Omosaze, Inc.	$105,500	$33,500	$30,000	$30,000
African American Golf Foundation	$20,000	$0	$0	$0
Marcus Jewish Community Ctr.	$30,000	$30,000	$30,000	$30,000
Boys & Girls Club	$140,000	$90,000	$0	$0
Kennesaw Museum Foundation	$25,000	$0	$0	$0
Turner Hill CDC	$0	$0	$47,500	$47,500
The Extension	$32,000	$60,000	$50,000	$50,000
Sheltering Arms	$0	$24,000	$0	$0
SafePath Children's Center	$50,000	$90,000	$74,000	$74,000
Zion Baptist Church	$75,000	$0	$47,500	$47,500
The Edge Connection	$30,000	$27,000	$30,000	$30,000
YWCA	$0	$200,000	$200,000	$200,000
Community Health Center	$50,000	$82,000	$75,000	$75,000
Girls, Inc.	$180,000	$90,000	$60,000	$60,000
Tommy Nobis Center, Inc.	$75,000	$123,000	$75,000	$75,000
TOTAL	**$1,062,500**	**$1,283,500**	**$969,000**	**$969,000**

Projects for FY 11/12 will be determined following public hearings to be held in August 2010 Proposed funds for FY 11/12 are summarized on the following *CDBG Program - Other* table.

CDBG Program - County Facility & Service Projects:

Recipient	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Cobb ADA Projects	$0	$316,825	$335,383	$335,383
Cobb Public Health	$0	$0	$335,382	$335,382
Cobb Parks, Recreation and Cultural Affairs	$63,141	$0	$87,942	$87,942
Housing Rehab & Service Delivery	$432,413	$273,837	$300,000	$300,000
Senior Services	$400,000	$0	$44,000	$44,000
TOTAL	**$895,554**	**$590,662**	**$1,102,707**	**$1,102,707**

Projects for FY 11/12 will be determined following public hearings to be held in August 2010. Proposed funds for FY 11/12 are summarized on the following *CDBG Program - Other* table.

CDBG Program - Fair Share Allocation to Cobb's Cities:

Recipient	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Acworth	$79,848	$93,241	$77,726	$77,726
Austell	$131,881	$28,693	$31,034	$31,034
Kennesaw	$128,945	$116,050	$125,519	$125,519
Marietta	$696,851	$627,252	$678,504	$678,504
Powder Springs	$74,250	$19,879	$72,277	$72,277
Smyrna	$243,904	$219,513	$237,424	$237,424
TOTAL	**$1,355,679**	**$1,104,628**	**$1,222,484**	**$1,222,484**

CDBG Program - Other:

Recipient	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
County's Program Administration (Cobb County CDBG Program Admin)	$648,947	$587,885	$635,852	$635,852
TOTAL	**$648,947**	**$587,885**	**$635,852**	**$635,852**

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Intergovernmental	$3,152,064	$3,695,678	$3,986,852	$3,986,852
TOTAL	**$3,152,064**	**$3,695,678**	**$3,986,852**	**$3,986,852**
Expenditure Category				
Operating	$3,177,032	$3,695,678	$3,986,852	$3,986,852
TOTAL	**$3,177,032**	**$3,695,678**	**$3,986,852**	**$3,986,852**

The capital projects currently scheduled for CDBG's FY 11/12 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 Partnerships Act (HOME) Grant Program utilizes funds received from the U.S. Department of Housing and Urban Development (HUD). Cobb County serves as the lead member of a Georgia Urban County Consortium [GUCC] 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 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Proposed
Cobb County	$721,407	$1,283,655	$1,302,870	$1,302,870
Pass through Cobb to:				
Cherokee County/ City of Canton	$231,403	$212,049	$248,100	$248,100
City of Marietta	$441,769	$397,592	$404,116	$404,116
TOTAL	**$1,394,579**	**$1,893,296**	**$1,955,086**	**$1,955,086**

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Intergovernmental	$1,381,692	$1,893,296	$1,955,086	$1,955,086
TOTAL	**$1,381,692**	**$1,893,296**	**$1,955,086**	**$1,955,086**
Expenditure Category				
Operating	$1,394,579	$1,893,296	$1,955,086	$1,955,086
TOTAL	**$1,394,579**	**$1,893,296**	**$1,955,086**	**$1,955,086**

The capital projects currently scheduled for HOME FY 11/12 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 new, additional law enforcement officers and necessary support personnel employing on a continuing basis, (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 09	FY 10	FY 11	FY 12
	Actual	Adopted	Adopted	Proposed
YWCA	$0	$30,000	$26,313	$26,313
Center for Family Resources	$27,000	$0	$18,499	$18,499
Superior Court	$27,583	$0	$23,400	$23,400
Cobb County Sheriff's Office	$0	$20,000	$12,225	$12,225
Turner Chapel CDC - Harmony House	$15,000	$25,000	$0	$0
Cobb County Police	$0	$20,000	$10,000	$10,000
SafePath Children's Advocacy Center	$0	$5,000	$7,500	$7,500
Program Admin.	$9,194	$0	$17,132	$17,132
Gang Suppression-Juvenile Court	$45,382	$54,229	$34,778	$34,778
District Attorney – Domestic Violence	$0	$15,000	$21,476	$21,476
TOTAL	**$124,159**	**$169,229**	**$171,323**	**$171,323**

BUDGET SUMMARY				
Category Description	**FY 09 Actual**	**FY 10 Adopted**	**FY 11 Adopted**	**FY 12 Proposed**
Revenue Category				
Intergovernmental	$120,407	$169,229	$171,323	$171,323
TOTAL	**$120,407**	**$169,229**	**$171,323**	**$171,323**
Expenditure Category				
Operating	$124,159	$169,229	$171,323	$171,323
TOTAL	**$124,159**	**$169,229**	**$171,323**	**$171,323**

The capital projects currently scheduled for JAG's FY 11/12 budget will have no operating impact on the current or future budgets of Cobb County.

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 Board of Commissioners (BOC). The fund contains projects and items related to the enhancement and upgrade of the network infrastructure and equipment. During Phases 1 & 2 of the program, the system's core transmitters and repeaters were replaced, and the equipment transitioned from analog to digital, by the end of FY 08. Phase 3 will not begin for another few years. Meanwhile, the fund will collect sufficient revenue to fund the next major phase.

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's management is located at the Cobb's E911 Center. The system network operates using both voice and data communication. It primarily supports the public safety agencies, departments of the county government, and each of Cobb's six cities. Additional users include other county and municipal departments and agencies including ambulance companies, hospitals, and schools. Currently, 5,059 radios can access the system; of these, 3,740 are used by county government, with 1,319 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 08 Actual	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Local Revenue	$103,438	$112,841	$99,109	$104,516	$104,516
Interfund Transfer-SPLOST Fund	$2,957,170	$0	$0	$0	$0
Interfund Transfer-General Fund	$645,591	$651,629	$694,912	$647,300	$647,300
Interfund Transfer-Fire Fund	$183,710	$187,696	$160,356	$183,712	$183,712
Interfund Transfer-E911 Fund	$51,719	$6,145	$5,811	$51,720	$51,720
Interfund Transfer-Casualty & Liability	$1,077	$1,117	$1,114	$1,078	$1,078
Interfund Transfer-Water Fund	$79,195	$82,676	$79,900	$79,195	$79,195
Interfund Transfer-Senior Services Fund	$10,775	$11,172	$557	$0	$0
Interfund Transfer-Transit Fund	$44,446	$46,086	$45,935	$44,447	$44,447
Interest Earnings	$148,472	$36,950	$0	$0	$0
TOTAL	**$4,225,593**	**$1,136,312**	**$1,087,694**	**$1,111,968**	**$1,111,968**

Note: The Senior Services Fund was integrated into the General Fund with the FY 11 Budget Adoption. FY 08 expenditures completed Phase 1 & 2 replacements, using revenues accounted for during FY 06-08. Starting in FY 09, revenues are collected, however no replacement spending will take place during the FY 09-12 period.

Expenditure Category	FY 08 Actual	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Interfund Transfer-Capital Project Fund: Core Replacement	$6,616,660	$0	$0	$0	$0
Debt Service-Capital Leases	$1,893,412	$0	$0	$0	$0
Fund Balance-Reserve Appropriation	$0	$0	$1,087,694	$1,111,968	$1,111,968
TOTAL	**$8,510,072**	**$0**	**$1,087,694**	**$1,111,968**	**$1,111,968**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
800 MHz Radio Equipment-Replacements	General	$0	$0	$0	$0	$0
	Transit	$0	$0	$0	$0	$0
	Fire	$0	$0	$0	$0	$0
	E911	$0	$0	$0	$0	$0
	Water	$0	$0	$0	$0	$0
	Risk	$0	$0	$0	$0	$0
No operating impact due to FY 11/12 funding, because Phase 3 replacement is a few years off. County operating budgets have already absorbed the increased expenses related to Phase 1 & 2 replacements. Going forward, with the Phase 3 replacements, we are expected to have the following general impacts. Annual maintenance expenses will increase with the introduction of the newer digital equipment. This is expected because the 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 participating fund. As operating expenses increase, some departments or agencies may plan to reduce the number of radios in-service to only those that are absolutely needed, and may instead substitute other types of wireless communications equipment.						
TOTAL	Various	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Ideas

Capital Projects Fund Summary

The Capital Projects Fund contains projects and items from various sources and usually is 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 here are funded from annual county operating revenues, rather than federal/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 09 - FY 12.

Capital Projects-Categories	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed
Replacements-Countywide	$17,516,868	$3,240,106	$3,942,345	$3,233,376
Improvements-Countywide	$17,497,655	$3,031,809	$3,399,655	$4,247,665
Total	**$35,014,523**	**$6,271,915**	**$7,342,000**	**$7,481,041**

Budgeted revenues are balanced with budgeted expenditures at both the project and fund level. Funding transfers between projects in this fund require BOC approval. More detailed information about the project categories with FY 11/12 appropriations, is found on the following pages.

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 for 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 necessary.

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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
State Revenue	$1,572,312	$0	$0	$0	$0	$0	$0
Local Revenue	$407,913	$0	$0	$0	$0	$0	$0
Capital Lease Proceeds	$11,850,000	$0	$0	$0	$0	$0	$0
Interfund Transfer	$10,907,277	$6,271,915	$7,342,000	$7,481,041	$14,000,000	$14,000,000	$14,000,000
Other Financing	$1,300,874	$0	$0	$0	$0	$0	$0
Miscellaneous	$537,825	$0	$0	$0	$0	$0	$0
TOTAL	**$26,576,201**	**$6,271,915**	**$7,342,000**	**$7,481,041**	**$14,000,000**	**$14,000,000**	**$14,000,000**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Major Capital Items or Projects	$35,014,523	$6,271,915	$7,342,000	$7,481,041	$14,000,000	$14,000,000	$14,000,000
TOTAL	**$35,014,523**	**$6,271,915**	**$7,342,000**	**$7,481,041**	**$14,000,000**	**$14,000,000**	**$14,000,000**

Capital Projects-Replacements & Improvements

The specific countywide projects for FY 11/12 for the various departments are listed below. The CRS projects and the CIP projects are on separate tables.

CRS Projects	FY 11	FY 12
ComDev-Business Application System	$611,070	$458,302
Emergency Notification Sirens	$100,000	$100,000
GIS Implementation-Phase 2	$270,732	$0
Judicial Case Management. System Upgrade	$146,971	$73,486
PC's, Servers & Printers-Countywide	$979,351	$848,899
Police & Sheriff Records Management. System	$807,971	$807,971
Police Radar Replacement	$10,500	$10,500
Police In-Car Video Replacement	$150,000	$150,000
Tivoli Digital Storage Manager	$81,532	$0
Voice Over IP & IVR-Implementation	$784,218	$784,218
Total CRS Projects	**$3,942,345**	**$3,233,376**

CIP Projects	FY 11	FY 12
DOT-Construction Management	$0	$25,335
DOT-Local Share-CMAQ Grants	$0	$588,335
Powder Springs Station-Purchase & Renovation	$2,835,578	$2,835,578
Transit-Local Share for Capital Grants	$564,077	$798,417
Total CIP Projects	**$3,399,655**	**$4,247,665**

Total CRS & CIP Projects	**$7,342,000**	**$7,481,041**

OPERATING IMPACT – REPLACEMENTS

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Community Development-Replace Business Application System	General	$35,000	$35,000	$40,000	$45,000	$50,000
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. This new system requires a higher level of support & maintenance than the previous system beginning in FY 10. The net impact is an increase in operating expenses.						
Emergency Notification Sirens	General	($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	($20,000)	($20,000)	($20,000)	($20,000)	($20,000)
This project funds Phase 2, Years 5 & 6, 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 sales revenue will be a savings to the General Fund.						
Judicial Case Management System Upgrade	General	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the system lowers these costs.						
PCs, Servers & Printers	General	($81,039)	($81,039)	($81,039)	($81,039)	($81,039)
	Fire	($5,379)	($5,379)	($5,379)	($5,379)	($5,379)
	Water	($9,758)	($9,758)	($9,758)	($9,758)	($9,758)
	Cobb Wks	($560)	($560)	($560)	($560)	($560)
	CDBG	($128)	($128)	($128)	($128)	($128)
	Transit	($973)	($973)	($973)	($973)	($973)
	Golf	($226)	($226)	($226)	($226)	($226)
Seven funds are contributing to this countywide project's funding. Repair expenses accelerate as the age of this equipment increases. Regularly 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 savings in maintenance expenses and will be able to update software and hardware technology in a shorter time cycle. Printers and some servers are owned, not leased.						

OPERATING IMPACT - REPLACEMENTS (continued)

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Police & Sheriff Records Management System	General	$60,000	$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 11. 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.						
Tivoli Digital Storage Manager for Daily Back-ups	General	$0	$8,153	$8,153	$8,153	$8,153
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 12. The net impact is an increase in operating expenses.						
Voice Over IP & IVR Systems	General	($241,600)	($241,600)	($241,600)	($241,600)	($241,600)
	Fire	($61,900)	($61,900)	($61,900)	($61,900)	($61,900)
	Water	($67,131)	($67,131)	($67,131)	($67,131)	($67,131)
Three funds are contributing to this countywide project's funding. The Voice-Over Internet Protocol project switched 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 replaced most voice mail systems. This will generate annual savings from reduced traditional telephone charges from the telephone utility. It was estimated that the project begun at the end of FY 07 would have a payback period of about six years, starting in FY 08. The project's expenditures are for capital lease payments.						
TOTAL-CRS Impacts	Various	**($403,694)**	**($395,541)**	**($380,541)**	**($360,541)**	**($335,541)**

OPERATING IMPACT – IMPROVEMENTS

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
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.						
Powder Springs Station-Purchase & Renovation	General	$70,000	$70,000	$75,000	$80,000	$90,000
This new facility was purchased in FY 09 to house the offices & activities of three departments: Community Development, Property Management & Senior Services. Although older facilities will be sold-off, there will be a net increase in various operating expenses, primarily for maintenance, utilities, and grounds/janitorial services.						
Transit-Local Share for Grants	General	$0	$35,000	$50,000	$50,000	$50,000
These funding allocations are primarily for the new Para-transit Facility construction, which will increase the size of Transit's overall facility square footage, thereby increasing various operating expenses, primarily for maintenance, utilities, and grounds/janitorial services, once the facility is finished in FY 12.						
TOTAL-CIP Impacts	Various	**$70,000**	**$105,000**	**$125,000**	**$130,000**	**$140,000**
TOTAL-CRS & CIP Impacts	Various	**($333,694)**	**($290,541)**	**($255,541)**	**($230,541)**	**($195,541)**

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 09-FY 12.

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 11/12 appropriations is found on the following pages.

Water Renewal, Extension & Improvements (RE&I) Fund -By Category	**FY 09 Actual Expenses**	**FY 10 Adopted Expenses**	**FY 11 Adopted Budget**	**FY 12 Proposed Budget**
Administration	$35,147	$11,924	$6,369	$3,810,709
Meter Installation	$3,601,072	$2,500,000	$3,800,000	$3,800,000
Miscellaneous Projects	$7,693,564	$7,400,000	$9,750,000	$11,200,000
Reclamation Facility Improvements	$40,567	$1,100,000	$2,000,000	$200,000
Sewer Main Replacements	$1,587,378	$2,800,000	$13,600,000	$2,500,000
Stormwater Management	$7,844,148	$7,000,000	$5,250,000	$5,250,000
Utility Relocations-County Roads	$3,348,340	$5,800,000	$0	$0
Utility Relocations-State Roads	$365,444	$500,000	$0	$0
Water Main Replacements	$4,196,959	$10,565,000	$4,360,000	$2,420,000
Total	**$28,712,619**	**$37,676,924**	**$38,766,369**	**$29,180,709**

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 11-12 period primarily because projects associated with the County's 1994 SPLOST funded Transportation Improvements Program (TIP), are decreasing from earlier high levels.

DESCRIPTION

Most of the revenues for the Water Renewal, Extension and Improvement (RE&I) Fund are budgeted and recorded in the Administration unit. 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, auditing charges, and other professional services are expended in this unit.

Revenue Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
State Revenue	$634,918	$0	$0	$0	$0	$0	$0
Other Local Revenue	$3,178	$0	$0	$0	$0	$0	$0
Meter Install. Fees	$469,155	$2,113,720	$2,664,156	$2,615,564	$2,567,924	$2,521,219	$2,475,429
Other Water Fees	$158,493	$301,960	$394,879	$387,938	$381,132	$374,460	$367,918
System Development Fees	$362,053	$1,300,000	$1,875,000	$2,375,000	$2,975,000	$2,975,000	$2,975,000
Interest Earnings	$0	$50,000	$0	$0	$0	$0	$0
Interfund Transfers-in	$1,050,440	$4,714,202	$0	$0	$2,995,660	$7,995,660	$7,995,660
Other Financing	$543	$29,197,042	$33,832,334	$23,802,207	$30,500,673	$34,859,050	$32,761,382
TOTAL	**$2,678,780**	**$37,676,924**	**$38,766,369**	**$29,180,709**	**$39,420,389**	**$48,725,389**	**$46,575,389**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Admin. Services	$31,688	$9,174	$3,619	$3,619	$32,639	$32,639	$32,639
Miscellaneous Admin.	$3,459	$2,750	$2,750	$2,750	$2,750	$2,750	$2,750
Interfund Transfer	$0	$0	$0	$3,804,340	$0	$0	$0
TOTAL	**$35,147**	**$11,924**	**$6,369**	**$3,810,709**	**$35,389**	**$35,389**	**$35,389**

The following expenditures comprise the FY 11/12 RE&I Fund-Administration:

Expenditure Detail	FY 11	FY 12
Accounting and Auditing	$2,500	$2,500
Administrative Services	$3,619	$3,619
Bank Service Charges	$250	$250
Interfund Transfers-out	$0	$3,804,340
Total	**$6,369**	**$3,810,709**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Administration	Water	$3,619	$3,619	$3,619	$3,619	$3,619
Indirect operating costs budgeted at $3,619 in FY 11 and in FY 12 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 11/12. 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**	**$3,619**	**$3,619**	**$3,619**	**$3,619**	**$3,619**

DESCRIPTION

This budget component provides funding for the installation of new and replacement water meters. 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Installation Services	$1,580,502	$1,250,000	$1,900,000	$1,900,000	$2,000,000	$2,000,000	$2,000,000
Water Meters & Lines	$1,919,107	$1,250,000	$1,900,000	$1,900,000	$2,000,000	$2,000,000	$2,000,000
Other Expenses	$101,463	$0	$0	$0	$0	$0	$0
TOTAL	**$3,601,072**	**$2,500,000**	**$3,800,000**	**$3,800,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**

The following projects are included in the FY 11/12 portion of the Water Meter Installation component:

Projects	FY 11	FY 12
Water Meter Installation	$3,800,000	$3,800,000
Total	**$3,800,000**	**$3,800,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
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 additional meters.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

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, upgrading the current Water Billing System, the Work-Order Management System, and the Geographic Information System (GIS).

Revenue Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Equipment & SW	$303,250	$0	$450,000	$1,600,000	$0	$0	$0
Engineering/Design	$5,728,572	$6,200,000	$6,300,000	$6,400,000	$6,600,000	$6,800,000	$7,000,000
Construction	$1,630,645	$1,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Other Expenses	$31,097	$200,000	$0	$200,000	$0	$200,000	$90,000
TOTAL	**$7,693,564**	**$7,400,000**	**$9,750,000**	**$11,200,000**	**$9,600,000**	**$10,000,000**	**$10,090,000**

The following projects are included in the FY 11/12 portion of the Miscellaneous Projects component:

Projects	FY 11	FY 12
Billing System Upgrade	$0	$1,600,000
Construction Services Program	$6,300,000	$6,400,000
County-wide Flow Monitoring	$0	$200,000
Water Line Unit Price Contract	$3,000,000	$3,000,000
Work-Order Management System	$450,000	$0
Total	**$9,750,000**	**$11,200,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Miscellaneous Projects	Water	$0	$120,000	$150,000	$200,000	$250,000
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. The Asset Management project will likely add increased HW & SW support costs starting in FY 12, as will the upgraded Billing System, starting in FY 14. It is possible that these systems may require additional staff.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

Water RE&I-Reclamation Facility Improvements

DESCRIPTION

This budget component contains improvements 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Engineering/Design	$0	$132,000	$240,000	$24,000	$180,000	$192,000	$264,000
Construction	$40,567	$968,000	$1,760,000	$176,000	$1,320,000	$1,408,000	$1,936,000
TOTAL	**$40,567**	**$1,100,000**	**$2,000,000**	**$200,000**	**$1,500,000**	**$1,600,000**	**$2,200,000**

The following projects are included in the FY 11/12 portion of the Reclamation Facility Improvements component:

Projects	FY 11	FY 12
South Cobb WRF Improvements	$2,000,000	$200,000
Total	**$2,000,000**	**$200,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
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, 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 lines that 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Land Acquisition	$20,719	$0	$0	$0	$0	$0	$0
Other Expenses	-$4,188	$0	$0	$0	$0	$0	$0
Engineering/Design	$0	$336,000	$1,632,000	$300,000	$840,000	$1,920,000	$1,260,000
Construction	$1,570,847	$2,464,000	$11,968,000	$2,200,000	$6,160,000	$14,080,000	$9,240,000
TOTAL	**$1,587,378**	**$2,800,000**	**$13,600,000**	**$2,500,000**	**$7,000,000**	**$16,000,000**	**$10,500,000**

The following projects are included in the FY 11/12 portion of the Sewer Main Replacements component:

Projects	FY 11	FY 12
Camden Pointe Sewer Replacement	$675,000	$0
Kennesaw Area Rehabilitation	$1,000,000	$0
Mill Creek Sewer Extension	$325,000	$0
Noses/Ward Creek Interceptor	$0	$500,000
Stewart Reilly Drive-24 inch Sewer Replacements	$600,000	$2,000,000
Sweetwater Creek Basin Sanitary Sewer Expansion	$11,000,000	$0
Total	**$13,600,000**	**$2,500,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Miscellaneous	$100,000	$0	$0	$0	$0	$0	$0
TOTAL	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Other Expenses	$2,491	$1,200,000	$0	$0	$0	$0	$0
Land Acquisition	$2,437,050	$0	$0	$0	$0	$0	$0
Engineering/Design	$100,699	$0	$0	$0	$0	$0	$0
Construction	$5,303,908	$5,800,000	$5,250,000	$5,250,000	$6,250,000	$6,250,000	$6,250,000
TOTAL	**$7,844,148**	**$7,000,000**	**$5,250,000**	**$5,250,000**	**$6,250,000**	**$6,250,000**	**$6,250,000**

The following projects are included in the FY 11/12 portion of the Stormwater Management component:

Projects	FY 11	FY 12
Butler Creek Restoration	$250,000	$250,000
Stormwater Repair & Restoration Projects	$5,000,000	$5,000,000
Total	**$5,250,000**	**$5,250,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Stormwater Management	Water	$0	$0	$0	$0	$0
No significant operating impact is expected for the Butler Creek Restoration or the other Repair & Restoration projects.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION

When county roadway improvement projects require some vertical or horizontal alignment adjustments, the 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Other Expenses	$14,337	$0	$0	$0	$0	$0	$0
Engineering/Design	$191,623	$696,000	$0	$0	$60,000	$60,000	$300,000
Construction	$3,142,380	$5,104,000	$0	$0	$440,000	$440,000	$2,200,000
TOTAL	**$3,348,340**	**$5,800,000**	**$0**	**$0**	**$500,000**	**$500,000**	**$2,500,000**

The following projects are included in the FY 11/12 portion of the Utility Relocations - County Roads component:

Projects	FY 11	FY 12
SPLOST Projects-Relocate Lines	$0	$0
Total	**$0**	**$0**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Utility Relocations-County Roads	Water	$0	$0	$0	$0	$0
No significant operating impact.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION

When state roadway improvement projects require some vertical or horizontal alignment adjustments, the adjacent utilities are often affected. The existing utilities, including water and sewer lines, are normally relocated to avoid conflicts. If necessary, water and sewer facilities are also upgraded or extended during the process.

Revenue Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Other Expenses	-$25	$0	$0	$0	$0	$0	$0
Engineering/Design	$17,964	$60,000	$0	$0	$120,000	$120,000	$120,000
Construction	$347,505	$440,000	$0	$0	$880,000	$880,000	$880,000
TOTAL	**$365,444**	**$500,000**	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**

The following projects are included in the FY 11/12 portion of the Utility Relocations - State Roads component:

Projects	FY 11	FY 12
Miscellaneous Improvements (State)	$0	$0
Total	**$0**	**$0**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Utility Relocations-State Roads	Water	$0	$0	$0	$0	$0
No significant operating impact.						
TOTAL	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

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 un-served area.

Revenue Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Other Expenses	$5,661	$0	$0	$0	$0	$0	$0
Engineering/Design	$12,040	$1,267,800	$523,200	$290,400	$1,144,200	$1,120,800	$1,200,000
Construction	$4,179,258	$9,297,200	$3,836,800	$2,129,600	$8,390,800	$8,219,200	$8,800,000
TOTAL	**$4,196,959**	**$10,565,000**	**$4,360,000**	**$2,420,000**	**$9,535,000**	**$9,340,000**	**$10,000,000**

The following projects are included in the FY 11/12 portion of the Water Main Replacements (WMR) component:

Projects	FY 11	FY 12
Bells Ferry (US 41 to Chastain Rd)	$100,000	$0
Brownsville Rd (Howard to Brownwood)	$480,000	$0
Clearwater Estates	$30,000	$0
Due West Road (County Line to Woodlore)	$100,000	$0
Indian Hills WMR Phase 5	$900,000	$0
Kennesaw Station WMR	$110,000	$0
Kenneth Lane Area WMR	$400,000	$0
Lake Somerset	$0	$650,000
Little Willeo (Timer Ridge to Colony)	$400,000	$0
Lost Mountain Estates	$0	$420,000
Morgan Drive (Sandy Plains to Piedmont)	$500,000	$0
Old Highway 41	$0	$300,000
Pine Mountain Acres WMR	$500,000	$0
Ramblewood Subdivision WMR	$400,000	$0

Seayes Road WMR	$440,000	$0
Sewell Mill Rd	$0	$650,000
Spring Hill Rd	$0	$400,000
Total	**$4,360,000**	**$2,420,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Water Main Replacements	Water	$0	($54,500)	($84,750)	($84,750)	($84,750)
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**	**($54,500)**	**($84,750)**	**($84,750)**	**($84,750)**

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 the FY 09-FY 12 period. 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 11/12 appropriations is found on the following pages.

Water System Development Fund (SDF)-By Category	**FY 09 Actual Expenses**	**FY 10 Adopted Budget**	**FY 11 Adopted Budget**	**FY 12 Proposed Budget**
Administration	$29,842	$4,736,514	$19,200	$19,200
Regional Sewer Construction	$68,814,480	$35,500,000	$50,000,000	$30,500,000
Water Reclamation Facility Expan.	$1,605,086	$0	$4,000,000	$7,000,000
Total	**$70,449,408**	**$40,236,514**	**$54,019,200**	**$37,519,200**

DESCRIPTION

All revenue for the Water System Development Fund is budgeted and recorded in the Administration unti. Revenues generated are related to Regional System Development Fees (RSDF). These revenues include the regional portion of the System Development Fee (Residential & Commercial), 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 in this unit. 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 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Local Revenue-Fulton County	$458,734	$0	$0	$0	$0	$0	$0
System Devel Fees	$1,757,561	$5,136,514	$6,625,000	$9,125,000	$10,925,000	$10,925,000	$10,925,000
Interest Earnings	$42,273	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Interfund Transfers-in	$9,512,166	$0	$0	$3,804,340	$0	$0	$0
Other Financing	$0	$35,000,000	$47,294,200	$24,489,860	$0	$0	$0
TOTAL	**$11,770,734**	**$40,236,514**	**$54,019,200**	**$37,519,200**	**$11,025,000**	**$11,025,000**	**$11,025,000**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Admin. Services	$13,728	$7,112	$4,000	$4,000	$14,140	$14,140	$14,140
Misc. Admin.	$16,114	$15,200	$15,200	$15,200	$15,200	$15,200	$15,200
Interfund - RE&I	$0	$4,714,202	$0	$0	$2,995,660	$7,995,660	$7,995,660
TOTAL	**$29,842**	**$4,736,514**	**$19,200**	**$19,200**	**$3,025,000**	**$8,025,000**	**$8,025,000**

The following expenditures comprise the FY 11/12 portion of the Administration component:

Expenditure Detail	FY 11	FY 12
Accounting and Auditing	$15,000	$15,000
Administrative Services	$4,000	$4,000
Bank Service Charges	$200	$200
Total	**$19,200**	**$19,200**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Administration	Water	$4,000	$4,000	$4,000	$4,000	$4,000
Indirect operating costs which are budgeted at $4,000 in both FY 11 and FY 12 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 11/12. 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**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**

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 for providing increased capacity along existing drainage corridors. Funding in FY 08 through FY 12 is much larger than during the FY 04 to FY 07 period because the $335+ million sewerage tunnel construction project. This 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 the service area in southwest Cobb County that has experienced rapid growth in the last ten years.

Revenue Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Other Expenses	$1,614,546	$0	$0	$0	$0	$0	$0
Land Acquisition	$166,506	$0	$0	$0	$0	$0	$0
Engineering/Design	$3,378,384	$4,260,000	$6,000,000	$3,660,000	$960,000	$360,000	$360,000
Construction	$63,655,044	$31,240,000	$44,000,000	$26,840,000	$7,040,000	$2,640,000	$2,640,000
TOTAL	**$68,814,480**	**$35,500,000**	**$50,000,000**	**$30,500,000**	**$8,000,000**	**$3,000,000**	**$3,000,000**

The following projects are included in the FY 11/12 portion of the Regional Sewer Construction/Upgrade component:

Projects	FY 11	FY 12
Lower Proctor Creek Outfall	$0	$500,000
Southwest Cobb Sewerage Tunnel	$50,000,000	$30,000,000
Total	**$50,000,000**	**$30,500,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
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**

DESCRIPTION

This component's budget includes funding for wastewater treatment capacity expansion projects for the County's four Water Reclamation Facilities (WRF). These facility projects 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 in FY 10 has dropped 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 RL Sutton Plant is having modifications and improvements done starting in FY 11. The South Cobb plant is upgrading and expanding (from prior appropriations) in preparation for the construction of the southwest Cobb sewerage tunnel that will bring greatly increased flows. The FY 12 proposed budget allocates additional funding to complete this expansion.

Revenue Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditure Category	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	FY 12 Proposed	FY 13 Projected	FY 14 Projected	FY 15 Projected
Other Expenses	$156,987	$0	$0	$0	$0	$0	$0
Engineering/Design	$310,888	$0	$480,000	$840,000	$0	$0	$0
Construction	$1,137,211	$0	$3,520,000	$6,160,000	$0	$0	$0
TOTAL	**$1,605,086**	**$0**	**$4,000,000**	**$7,000,000**	**$0**	**$0**	**$0**

The following projects are included in the FY 11/12 portion of the Water Reclamation Facility (WRF) Expansion component:

Projects	FY 11	FY 12
South Cobb WRF Upgrades	$0	$7,000,000
RL Sutton WRF-Solids Receiving	$4,000,000	$0
Total	**$4,000,000**	**$7,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impacted	Estimated Operating Impact Per Year				
		FY 11	FY 12	FY 13	FY 14	FY 15
Water Reclamation Facility Expansion	Water	$300,000	$450,000	$550,000	$600,000	$600,000
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 began 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 more efficient equipment. Overall, however, it is expected that operating expenses because of increased capacity and chemical usage to increase starting in mid FY 10 through FY 13 as these projects are completed. RL Sutton plant improvements will also cause some increases in operating expenses at this plant primarily because of increased capacity and chemical usage, starting in FY 13.						
TOTAL	**Water**	**$300,000**	**$450,000**	**$550,000**	**$600,000**	**$600,000**

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.

FTE: Full Time Equivalent

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.

GEFA: Georgia Environmental Facilities Authority. May provide loans and/or grants to local governments' water and solid waste operations.

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.

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.

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.

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 judgment.

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 cameras 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

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.

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.

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.

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.

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.

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.

800 MHz Capital Fund 144, 376
800 MHz Operations 153
All About Cobb 30
Animal Control 155
Board of Commissioners 159
Budget Plan and Process 24
Business License and Occupational Tax 161
Capital Projects Fund 147, 379
Casualty & Liability Claims Fund 334
Chairman's Budget Message 1
Circuit Defender 164
Claims Funds 112
Classification and Compensation Plan 52
Clerk of State Court 167
Clerk of Superior Court 170
Cobb County Government 8
Code Enforcement 172
Communications 175
Community Development Block Grant Program 138, 369
Community Development 178
Community Services Block Grant Fund 135, 337
County Clerk 180
County Manager 183
Debt Service Fund 115, 339
Department of Transportation 187
Destination Success 9
Development and Inspections 293
District Attorney 196
Drug Treatment & Education Program Grant 199
E911 Fund 119, 341
Economic Development 200
Elections & Registration 204
Emergency Management Agency 207
Erosion Control 210
Ethics Board 213
Extension Service 214
Finance Department 219
Fire Fund 121, 343
Fleet Management 222
FY 11/12 Budget Goals 21
General Fund 104
General Fund Administration & Contingency 227
Glossary 405
Golf Course Fund 136, 347
Government Service Centers 229
Grant and Capital Budgets Summary 137, 368
Health Benefit 47
HOME Program 142, 373
Hotel/Motel Tax Fund 135, 349
Human Resources 231
Human Resources Highlights 65
Index 423
Information Services 236
Internal Audit 240
Introduction and Overview - Capital 365
Justice Assistant Grant Program 142, 369
Juvenile Court 242
Law Library Fund 135, 350

Law Department 245
Library 248
Magistrate Court 251
Mail Services 254
Medical Examiner 256
Operating Budgets Summary ..... .101
Other Governmental & Non-Profit Service Agencies 259
Other Operating Funds Summary 131, 333
Other Claims Funds 352
Parking Deck Fund 136, 353
Parks, Recreation & Cultural Affairs 262
Planning 265
Police Department 269
Policies and Procedures 14
Positions and Benefits - Classification and Compensation Plan 52
Positions and Benefits - Cobb County Pay Structure 63
Positions and Benefits - Departmental Position Listing ..... .66
Positions and Benefits - Departmental Position Summary ..... .98
Positions and Benefits - Health Benefits 47
Positions and Benefits - Highlights 65
Positions and Benefits - Reallocations 47
Prior Year Highlights 44
Probate Court 272
Property Management 274
Public Safety 279
Public Safety – Safety Village 283
Public Safety Training Center 285
Public Services Agency 289
Purchasing Department 292
Records Management 295
Senior Services ..... .299
Sheriff's Office 302
Solicitor 308
Solid Waste Fund 124, 355
State Court 310
State Court – DUI Court 312
Superior Court 314
Superior Court – Drug Court 317
Support Services Agency 319
Tax Assessor 322
Tax Commissioner 325
Transit Operating Fund 126, 358
Vehicle Acquisition 329
Water Fund 129, 360
Water RE&I Fund 149
Water RE&I Fund Summary 384
Water RE&I - Administration 385
Water RE&I - Meter Installation 387
Water RE&I - Miscellaneous Projects 388
Water RE&I - Reclamation Facility Improvements 390
Water RE&I - Sewer Main Replacements 391
Water RE&I - Stormwater Management 393
Water RE&I - Utility Relocations-County Roads 394
Water RE&I - Utility Relocations-State Roads 395
Water RE&I - Water Main Replacements 396
Water SDF Fund 151
Water SDF Fund Summary 398
Water SDF - Administration 399

Water SDF - Regional Sewer Construction/Upgrade 401
Water SDF - Water Reclamation Facility Expansion 403
Zoning 330

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