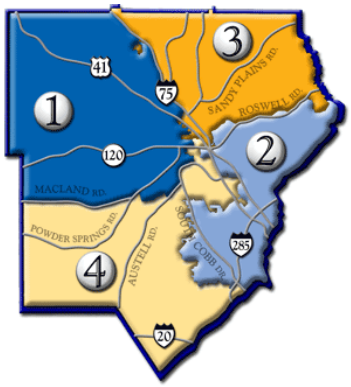
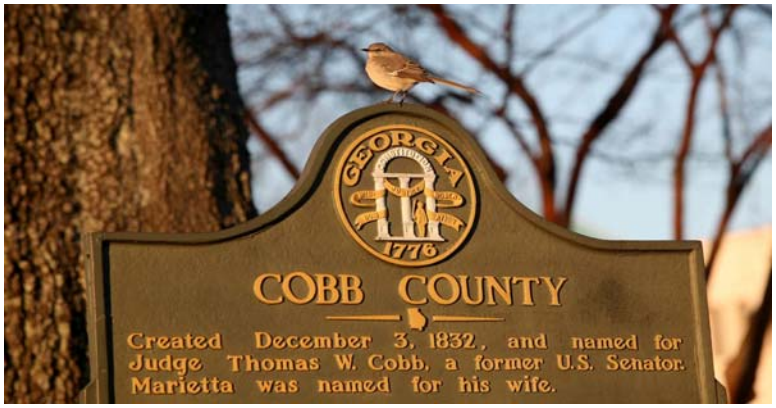


COBB COUNTY GOVERNMENT



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2013-2014 BIENNIAL BUDGET BOOK





Cobb County…Expect the Best!



Helen Goreham
Commissioner
District 1



Tim Lee
Chairman



Bob Ott
Commissioner
District 2



JoAnn Birrell
Commissioner
District 3

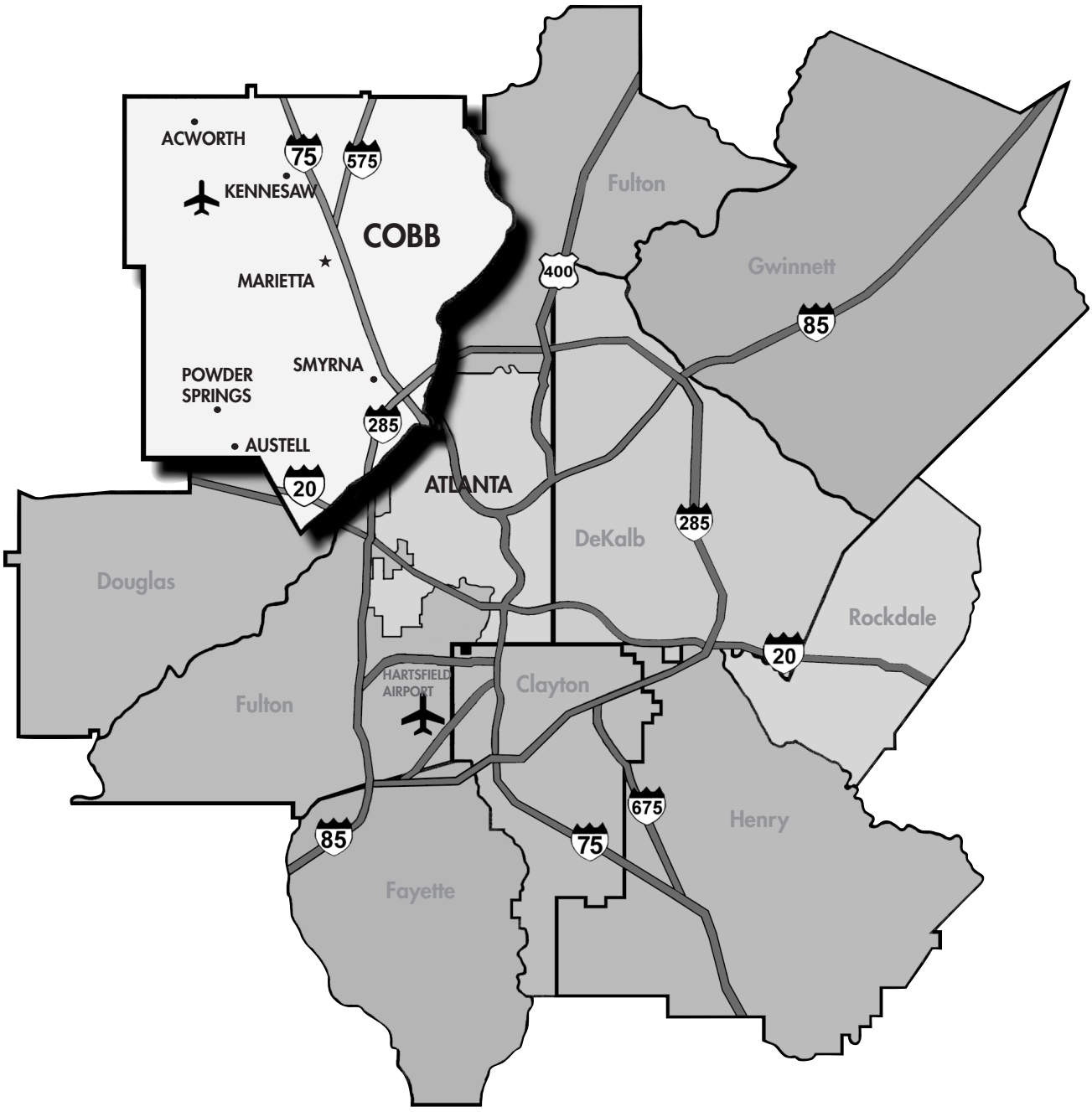


David Hankerson
County Manager
appointed by
Board of Commissioners



G. Woody Thompson
Commissioner
District 4

Metro Atlanta



COBB COUNTY, GEORGIA
Biennial Budget

Adopted for the fiscal year ending September 30, 2013

Proposed for the fiscal year ending September 30, 2014

David Hankerson
County Manager

James D. Pehrson, CPA
Finance Director

Bill Volckmann
Associate Comptroller

Roxane Rush
Finance Division Manager

Dan Streett
Budget Administrator

Curtis Tesar
Budget Specialist

Mary Anna Gunther
Budget Analyst

Jason Little
Budget Analyst

Stefani Balli
Administrative Coordinator

Cobb County Government
Finance Department
100 Cherokee Street, Suite 400
Marietta, GA 30090



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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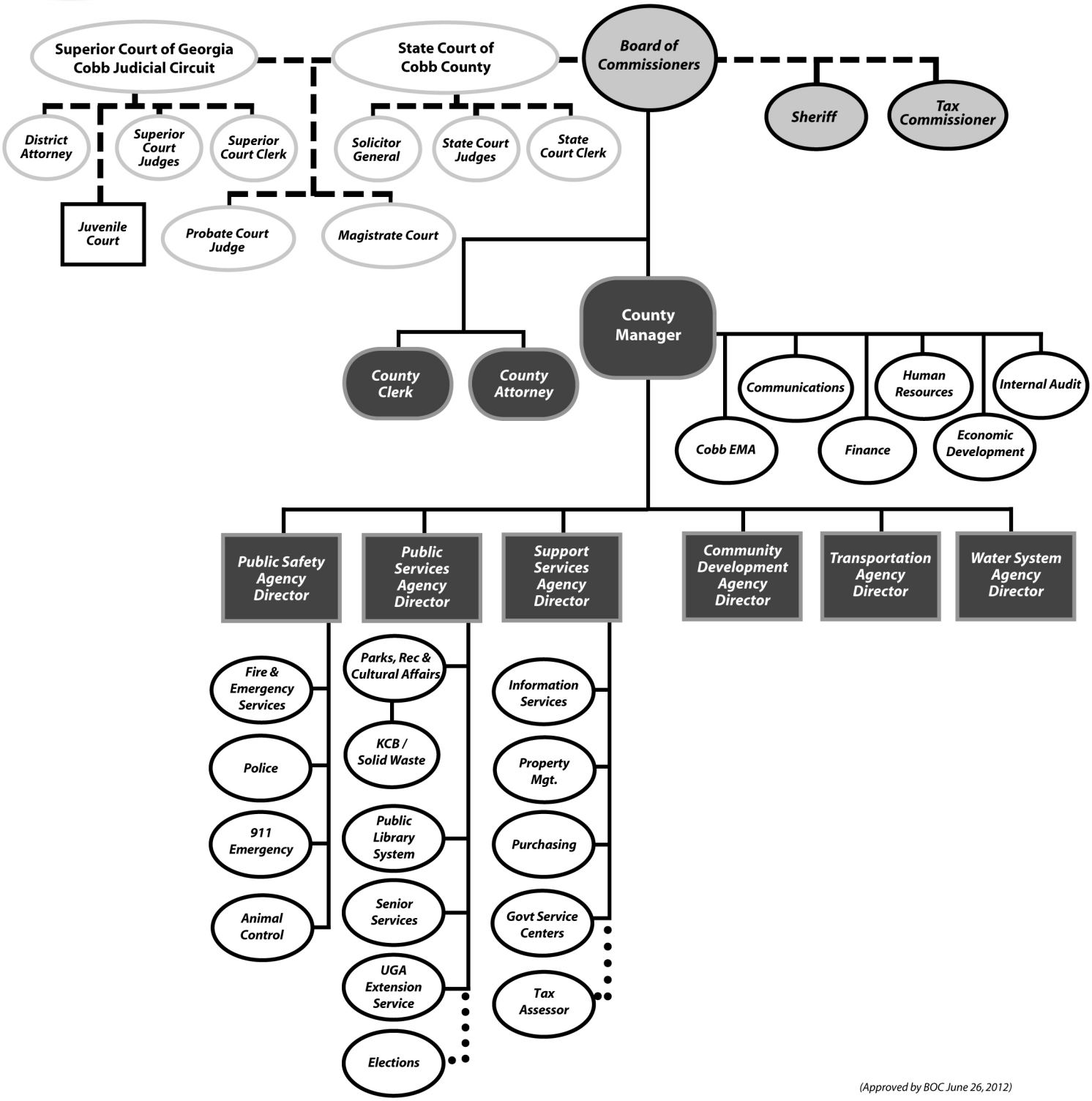
October 1, 2010

President

Executive Director

Cobb County Government

ORGANIZATIONAL CHART



(Approved by BOC June 26, 2012)

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.

INFORMATION

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Just click on the
–Section- Item- or Page Number-
you wish to view and you will be redirected to that place in the book.

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BACK TO TABLE OF CONTENTS
and you will be automatically taken back to this page for you next search.

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 2013-2014. Discussion of the budget plan and process provides insight into the operation of Cobb County Government.

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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.

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

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September 11, 2012

Fellow Commissioners,

In accordance with state law, I am pleased to present the FY 2013-2014 Biennial Budget. The FY 2013-2014 Biennial maintains the long-term goals of the Board of Commissioners while recognizing the immediate demands for county services.

BUDGET AT A GLANCE

The FY 2013 adopted budget operating budgets total $737.5 million, and the capital budgets total $78.2 million. Combined the total FY 2013 adopted budget is approximately $815.7 million.

The FY 2013 operating budgets account for more than 90% of the total $815.7 million budget. The operating budgets have an increase of $14.1 million over FY 2012 adopted operating budgets, or 1.95%, which is due primarily to the increase in the Water Operating Fund.

The following table shows a four year comparison of expenditure budgets for FY 2011 actual, FY 2012 adopted, FY 2013 adopted and FY 2014 proposed.

BUDGET COMPARISONS

Year	Operating Budgets	Capital Budgets	Total Budget
FY 11 Actual	$745,538,005	$125,546,623	$871,084,628
FY 12 Adopted	$723,318,778	$50,668,146	$773,986,924
FY 13 Adopted	$737,456,955	$78,268,196	$815,725,151
FY 14 Proposed	$746,624,714	$72,836,623	$819,461,337

The FY 2013-2014 Capital Budget is in excess of $151 million over the two-year period, which accounts for approximately 9.2% of the total biennial budget. The FY 2013 Capital Funds budget is 54.5% increased over FY 2012 due entirely to increases in the Water Capital funds. This net increase is mostly attributed to GEFA loan repayments that will now pass through the Water System's capital funds for the construction of the 6 mile South Cobb Tunnel for wastewater conveyance.

CHALLENGES & PRIORITIES

By far, the greatest challenge facing this government in recent memory has been the severe impact of the global recession and drastic decline of the real estate market since 2008. Cobb's population growth in the last few decades has fortunately been accompanied with economic growth, jobs and prosperity. In response to the needs of the Cobb community, the past and present Board of Commissioners (BOC) and other local elected officials responsibly built an effective and efficient county government that provided absolutely superior service at the lowest possible cost to the taxpayer. Historically, as the county property tax base expanded, the property tax rates were lowered by the BOC.

Now during this period of severe economic strain with declining real estate values, the directly related property tax digest has also decreased. Since 2008 the fair market value of property in Cobb County has decreased by a little over $12 billion. This equates to a decrease of almost $4.9 billion in the Cobb Tax Digest. Given that there was no change in the tax millage rate, Cobb property owners overall paid substantially less taxes in 2009 and 2010 than in prior years. At the time, tax revenues were forecasted to continue the downward trend for the next few years. Cobb's government had wisely decided to diversify its revenue base beyond property taxes in the last three decades. However, reliance on non-property tax sources for county operations has its practical limits given current state mandates and legislation.

Although the County made substantial pro-active budget cuts each year starting in FY 2008, the county's financial situation reached a key decision point in FY 2011. The BOC and the Cobb citizens were asked to decide if any of Cobb's 'discretionary' services such as libraries, senior centers, government service centers, parks, recreation, and the transit system should be scaled-back, cut or eliminated to preserve the current property tax rate. These discussions intensified during the difficult early months of 2011, and culminated in the summer when a general consensus was reached and approved by the BOC that identified some specific limited services within the libraries, parks, senior services, and transit that should be scaled-back while modestly increasing the property tax rate. Primary & core services of those departments, as well as those in Public Safety, Judicial, Transportation, and Community Development were left intact.

There have been several other important actions taken over the last few years to help balance budgets. A non-essential employee hiring freeze was enacted in 2008. Austerity measures affecting already-tight departmental operating budgets were put in place starting 2009. The annual county employee performance merit pay increases were suspended starting in 2009. An employee early retirement initiative, the Immediate Retirement Incentive Program, was offered in 2010. This early retirement window included incentives and was offered to 406 eligible employees. The program was accepted by 236 employees. The county's workforce and payroll costs shrank as a result. Departments were encouraged to eliminate positions or to under-fill with lower-grade, full-time or part-time positions. Also, existing vacant positions were not funded or funded at a lower percentage based on the situation. In 2011 the county implemented an employee five day unpaid-furlough program. Significant efforts have been made to reduce employee and retiree health care costs with modifications to plans and coverage, while at the same time performing eligibility audits, and encouraging wellness.

The net result of all these prudent measures has been that county employees providing services have been asked increasingly every year to 'do more with less'. Further, the BOC committed to review all possible alternatives and solutions to maintain a consistent and superior level of service within the principles of limited responsible government and balanced budgets every year. As evidence of this, the BOC created from experienced and qualified community volunteers an independent Citizens Oversight Committee in early 2011 that reported back to the BOC in early 2012 with numerous valuable observations and recommendations. The committee recommended ending the employee furlough program in 2012. The government implemented several of these recommendations quickly, and has been reviewing the remainder for possible future implementation.

Another daunting challenge being overcome is the recovery and rebuilding in south Cobb from the unprecedented historic September 2009 flood. Numerous homes and businesses were destroyed and damaged, as well some government facilities and schools. Several roadways, bridges, and water/sewer/storm-water facilities were damaged. Much of the affected area was within the cities of Austell & Powder Springs. The county and city governments responded quickly to this natural disaster and together with FEMA and GEMA assisted the affected population. The county's Austell Senior Center was mostly destroyed and has just recently been rebuilt and reopened on a safer site nearby. In spite

of the assistance of the Federal and state agencies, there was a large adverse financial impact to county operating budgets in FY 2009 and FY 2010. The economic impact of the event is still apparent in that portion of the community hardest hit.

Another issue for our local economy, recent Federal budget cuts in Defense, which impacts Lockheed-Martin and its production plant here in Marietta. This company is one of Cobb's top 20 largest employers. As of January 2011, they had 7,568 employees in Cobb County. On August 22, 2012 the company announced plans to cut 550 positions due to reduced production of the C-130J Super Hercules military air transport aircraft.

Effects of the global recession continue to be evident in virtually all local economic indicators, and historical evidence suggests a very slow recovery period. To address the expected slow recovery, the FY 2013 budget was constructed within the framework of limited expenditures and finding more efficient ways to do business.

PROPERTY TAX DIGEST & MILLAGE RATES

Between FY 2008 and FY 2012, declining real estate valuations in the Atlanta area have adversely affected Cobb property owners who have witnessed an over $12 billion decline in their total real estate valuation. During the same time, the Cobb Property Tax Digest (total inventory of real and personal property assessed values, 40% of FMV) tumbled by almost $4.9 billion. The Cobb Tax Digest has declined every year since 2008. Fortunately, based on latest projections, the FY 2013 budget assumes that the tax digest will not decrease and remain flat compared to FY 2012. The FY 14 budget assumes a flat tax digest compared to FY 2013. The FY 2013 budget reflects the County's on-going commitment to retaining one of the lowest millage rates (11.11) in the metro area.

State law requires that each county tax assessor appraise property at close to the fair market value (FMV), called the 'gross value'. Further, the 'gross assessment' value will be equal to 40% of the 'gross value'. To accomplish this requirement, approximately one-third of residential properties are revalued by the Tax Assessor each year. Any legally authorized and applied dollar exemptions for disability, school, or homestead are used to reduce the 'gross assessment' value to a lower 'net assessment' value, before the property tax millage rate is applied.

The Cobb General Fund does not see increased tax revenue due to increased assessments if the property has a homestead exemption. This is because of the county's Floating Homestead Exemption enacted by state law. The intent of this legislation is to eliminate property tax increases on residential homesteaded property, due solely to property reassessment increases. This is accomplished by offsetting the 'gross assessment' increase amount by increasing the homestead exemption amount in an equal amount, thereby not changing the 'net assessment'. Prior to the Cobb Floating Homestead Exemption, growth in the digest was attributed mainly to residential property revaluations. In recent years with declining assessments, the corresponding and offsetting floating homestead exemption has also been decreasing, leaving many property's 'net assessments' unchanged. The law does not affect taxes for schools, bond indebtedness, and fire protection. This Floating Homestead Exemption law applies only to the General Fund portion of each tax bill. Each portion of the tax bill may have different amounts for applied exemptions, thereby having different 'net assessments'. The overall impact of the Cobb Floating Homestead Exemption is that the Net Taxable Digest of the General Fund is less affected by changes in residential values than the Fire and Debt Service Funds.

FY 2013-2014 BUDGET GOALS & PRIORITIES

The FY 2013-2014 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 and superior levels of service while maintaining the current property tax 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 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 24, 2012, the FY 2012 millage rate at 11.11 mills, which is the same as for FY 2011.

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

Continue funding capital replacements for the Operating Funds. The Capital Plan is the primary means for funding the county's capital needs. In the distant past, all capital replacements and improvements were addressed jointly. Today the merits of each are considered separately, with replacements receiving priority. As a result, approximately $7.9 million combined total is proposed in the FY 2013-2014 biennial for non-Water System capital replacements. Included in this amount is replacement funding for the vehicles, 800 MHz Radio System Core, PC and printers, Enterprise GIS Implementation, Police/ Sheriff-Records Management System (RMS), Police Radar units & in-car Video Cameras and Emergency Notification Sirens.

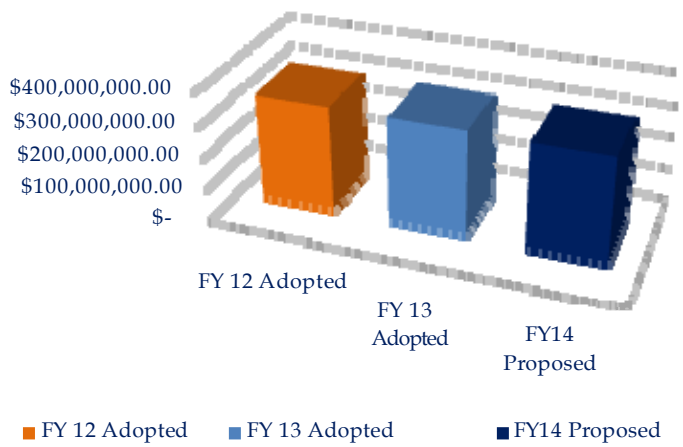
Maintain a strong Capital Plan. The Capital Plan is often cited as one of the primary reasons Cobb County remains a leader in the Atlanta metropolitan area. Despite the challenges of today's economy, maintaining the County's infrastructure remains a critical component of the FY 2013-2014 Biennial Budget. 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 $151 million budgeted for the FY 2013-2014 capital program.

BUDGETS BY FUND

General Fund. The General Fund budget is the largest component of the operating budgets with an FY 2013 budget of $321.8 million. This represents a decrease of (0.04%) compared to the FY 2012 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.

GENERAL FUND				
FY 12 Adopted	FY 13 Adopted	% Decrease	FY14 Proposed	% Increase
$ 321,948,188	$ 321,824,870	-0.04%	$ 323,324,112	0.47%

Approximately $6.1 million of FY 2013 General Fund dollars are budgeted for capital. Of this amount, $1.5 million is for operating capital, with the remaining $4.6 million for capital projects. DOT related projects amount to $1.9 million for the Regional Transportation Plan's Transit Infrastructure. Other projects include $647k for the 800 MHz radio core replacement, operating and capital lease payments in the combined amount of $1.4 million for the Sheriff and Police Department's records management system and PC replacements.



Other Funds:

OTHER FUND TYPES					
	FY 12 Adopted	FY 13 Adopted	% Increase/Decrease	FY14 Proposed	% Increase/Decrease
Claims	$82,769,506	$80,192,684	-3.11%	$80,445,724	0.32%
CSBG	$640,123	$633,723	-1.00%	$633,723	0.00%
Debt Service	$9,132,176	$9,131,658	-0.01%	$9,135,564	0.04%
E911	$10,256,888	$10,310,856	0.53%	$10,135,454	-1.70%
Fire	$69,369,029	$70,334,584	1.39%	$70,827,739	0.70%
Hotel/Motel Tax	$9,500,000	$9,800,000	3.16%	$9,857,000	0.58%
Law Library	$421,192	$601,664	42.85%	$605,563	0.65%
Parking Decks	$766,722	$772,520	0.76%	$819,639	6.10%
Street Light District	$4,872,310	$4,328,696	-11.16%	$4,386,491	1.34%

Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from operating funds. The FY 2013 budget for the Claims Fund is decreased by 3.11% compared to FY 2012. The majority of this decrease comes from Medical Interfund Transfer Revenues from other operating funds.

The Claims Fund receives Medical Interfund Transfer Revenue from each operating fund that has full time staffing. The transfer represents the county's portion of health insurance premiums for full time employee's health care. Because of changes in the county's health care premiums, many employees selected a different, less expensive health care plan during FY 2012; therefore, the FY 2013 budget for the county's portion of health insurance premiums for full time employees was reduced.

CSBG. The Community Services Block Grant Fund accounts for monies received from the Georgia Department of Human Resources. This funding, established by the State, has decreased by 1.0% in FY 2013 compared to the prior year based on expected future funding levels.

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. The budget is almost completely unchanged from the prior year, with a slight 0.01% decrease. The current property tax millage rate for this fund is 0.33 mills, the same as in FY 2011.

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's FY 2013 budget is almost flat compared to FY 2012 with only a 0.53% increase. 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 97.8% of the total revenues collected. This fund's FY 2013 budget is 1.39% increased over the prior year. The current property tax millage rate for this fund is 3.06 mills, the same as in FY 2011.

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 2013, the debt service requirements amount to $3,626,119. Any remaining monies will be spent at the direction of the Chairman and Board of Commissioners per O.C.G.A. 48-13-51. The FY 2013 budgeted revenues are a 3.16% positive increase than the prior year.

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 at Superior, State, Juvenile and Probate Courts. Recent state legislation now allows the Law Library funding from the Magistrate Court actions, and these revenues began in July 2012. Because of these increased revenues, the FY 2013 budget is increased by 42.85% over FY 2012 and will be used to increase the fund balance that had previously been decreasing.

Parking Decks Fund. This fund provides two parking facilities for Cobb County employees and the general public. Cobb County Property Management provides the maintenance and operational support for these facilities. Revenues are derived from Cobb County employees as well as from public parking fees. There are currently two public parking fee options, $5 per day or $50 per month. Public parking revenues account for 65% of budgeted revenues while County employees account for 34% of budgeted revenues. The FY 2013 revenue budget has a slightly positive increase of 0.76% over FY 2012.

Street Light District Fund. This fund was created in FY 2011 by moving this activity and revenue sources out of the General Fund into its own fund to improve transparency and accountability of earmarked revenues for BOC approved Street Light Districts within the community. The budget for FY 2013 is decreased by 11.16% compared to the FY 2012 adopted budget, primarily due to the on-going audit that is expected to identify specific non-District lighting expenses that will be paid by the General Fund, instead of this fund.

Other Business Type Funds:

BUSINESS TYPE FUNDS					
	FY 12 Adopted	FY 13 Adopted	% Increase/Decrease	FY14 Proposed	% Increase/Decrease
Golf Course	$1,695,327	$1,799,000	6.12%	$1,837,152	2.12%
Solid Waste	$3,883,388	$3,065,249	-21.07%	$2,902,849	-5.30%
Transit	$18,650,503	$18,039,005	-3.28%	$18,716,703	3.76%
Water	$189,413,426	$206,622,446	9.09%	$212,997,001	3.09%

Golf Course Fund. Cobblestone Golf Course is under the management of a private firm offering quality championship golf services to the local community. Cobblestone provided slightly over 40,000 rounds of golf in 2011, which is funded by a $1.8 million annual revenue budget in FY 2013. This represents a positive 6.12% increase over the prior year. Prior-year budgets included interest on the 1997 Refunding Recreation Authority Bonds, with the final payment on these bonds to be due on January 1, 2014. This debt was paid-off early during FY 2012, giving this fund greater financial flexibility and opportunity in FY 2013 and beyond.

Solid Waste. The budget for FY 2013 is decreased by 21.07% below the FY 2012 adopted budget. We will be entering into our fourth consecutive year with operations from the compost facility, transfer station and vegetative waste facility being operated under private contracts. Cobb maintains the close oversight function over operations as well as the ongoing monitoring of our two landfills. The Keep Cobb Beautiful staff was transferred from this fund to the Parks Department in the General Fund effective in FY 2013. The 2004 Solid Waste Management Authority Refunding Bonds mature in year 2015 with principal and interest payments in FY 2013 amounting to $2,328,750. The interest portion of these bonds ($172,257) is budgeted in this fund.

Transit Fund. Transit fares are the primary operating revenue source generated by Cobb Community Transit (CCT). Additionally, advertising revenues are earned from ads placed on bus shelters and soon for ads placed on buses. Federal and state grants are also available to partially offset the operating expenditures and capital improvements of the transit system. The FY 2013 Transit operating budget is decreased by 3.28% compared to the FY 2012 adopted budget. The Board of Commissioners has made several tough choices since 2010 in serious and successful efforts to reduce the cost of Transit and that of its General Fund support. Fixed Route and Paratransit services were modified to increase cost effectiveness while maintaining customer satisfaction. These improvements are reflected in the decrease of operator service fees and other operational expenses.

Water Fund. The Water Fund's FY 2013 budget has an increase in their operating budget of 9.09% compared to FY 2012 Adopted. This expense budget reflects an anticipated 8.0% increase in the cost of wholesale water purchased and additional increases in the cost of utilities and other services purchased. The proposed revenue budget includes a 6.0% rate increase for water sales as well as a 2.0% annual increase for sewer fees. These two revenue sources are estimated to generate a combined $205.8 million annually. Revenues in excess of expenses support the ongoing renewal of county water and sewer lines, as well as upgrades to the four county water reclamation facilities.

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 only three independently funded water systems in the nation with the Triple-A bond ratings from the top three rating agencies.

FY 2013-2014 AND BEYOND

The FY 2013-2014 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 results from a long-term planning process that often involves most departments during the budget preparation cycle. Departments are asked to identify all future capital needs for the next 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 2013-2014 budget process, the capital improvement and replacement requirements for the county are identified through FY 2017.

In the FY 2013-2014 Biennial Budget, $151 million is budgeted for capital projects to include the 800 MHz Radio System replacements, information technology improvements, transit infrastructure, water and sewer renewals, storm-water management, and water reclamation facility renewals. The FY 2013-2014 Biennial Budget continues to maintain an emphasis on capital replacements and improvements with more than $151 million budgeted in capital funds.

Comprehensive Plan and Future Land Use Map. With a diversity of needs for residential and commercial development throughout the county, the Board of Commissioners continues to enact land use policy changes in an effort to effectively manage development and support job creation while preserving environmentally sensitive areas. The Future Land Use Map is 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 0.4% 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.

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 $65 million in investments in the County and resulted in the creation of approximately 525 new jobs. Additionally, in 2009 and 2010 the County, in accordance with State requirements, has also created opportunity zone areas to enhance business development and job creation in appropriate areas of the community.

Senior Services. The senior population in Cobb County is projected to double in the next few decades to constitute 20% of the total population by 2030. The Senior Services Department has implemented solid plans which position Cobb County as a place for seniors to be healthy, independent, vital members of the community. The County continues to support seniors through transportation, needed social services and an array of health & wellness initiatives.

On August 29, 2012 the long awaited Senior Wellness Center at the Powder Springs Station officially opened. This facility was built largely by Federal grant funding and ear-marked SPLOST dollars. About 80% of the furnishings were purchased through fundraising efforts. The WellStar Clinic, for seniors in the 125 percentile of the Federal poverty level, is located on site as part of a collaborative effort that will help make this facility a valuable long-term asset to the seniors of Cobb County. This project is an example of our government's important partnership with non-profits, the faith based community, the Cobb Health Department and the hundreds of community

volunteers.

The Austell Senior Center, largely destroyed in the major flood of September 2009, has been relocated and rebuilt at the Clarkdale Park in Austell. This facility opened in April 2012.

CONCLUSION

The FY 2013-2014 Biennial Budget is the tenth 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 Poor's became the third of the nation's top three bond rating agencies to rate Cobb's credit Triple "A" - the highest grade possible.

In early June 2012, 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 15th consecutive year.

Also in March 2012, 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 2013-2014 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,

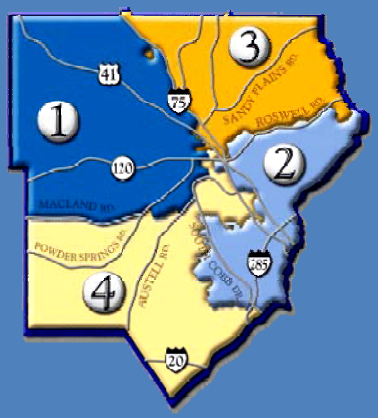


Tim Lee, Chairman
Cobb County Board of Commissioners

MISSION

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

Cobb County Commission District Map



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 the county's mission, the Board of Commissioners 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 maintains quality 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.

Continue to implement the Comprehensive Transportation Plan which identified multimodal transportation infrastructure improvements needed over 25 years.

Continue to implement the 2005 & 2011 Transportation Improvement Programs (TIP) with approved sales tax (SPLOST) funds.

Implement Intelligent Transportation Systems (ITS) through the new Traffic Management Center and with technology embedded in vehicles and traffic controllers to increase safety and capacity.

Continue to implement the Airport Master Plan that defines air transportation requirements for 20 years.

Continue to develop the 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.

Continue to implement the Intelligent Transportation Systems (ITS) on CCT buses including automatic vehicle location, passenger counters, and real time passenger advisories to improve performance and enhance customer service.

Implement the Transit Management and Operating Study to improve access to bus stops and shelters and improve customer satisfaction.

Complete the construction of the Transit System's Mobility Center that will house the Paratransit operations and improve maintenance and customer service.

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.

Acquire floodplain properties as opportunities arise, prioritizing acquisitions on Noonday Creek, Nickajack Creek and Noses Creek watersheds.

Completed 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 16 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 demonstrate ongoing stewardship and reasonable use of the Chattahoochee basin and Lake Lanier to facilitate the water sharing agreements with neighboring states (Alabama & Florida) that also use this 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 a viable and sustainable Capital Plan.

Maintain with a yearly update the ten-year capital replacement/improvement plan and financial model.

Incorporate into the latest SPLOST program, the key capital needs of Public Safety, Parks & Property Management Departments to fund various priority projects with sales tax dollars.

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 community priorities for parks, libraries and other community services in relation to available county funding, and their compatibility with current & planned residential and commercial development.

Enhance enforcement powers and improve the code violation process through the Magistrate Court.

Maintain the Quality of Life Unit to provide for the proactive administration and enforcement 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, or no more than $2.2 billion. As of the end of FY 2011, the outstanding general obligation bonds amounted to only $47,070,000 which is a mere 1.29% 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 possible taxes in the Metro Atlanta area.

Adopt 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. Cobb's property tax rates are the lowest among the leading Atlanta area governments.

Apply for, and accept, federal and state funds, only when prudent, for public services. Do not rely on these grants as long-term sustainable revenue sources for essential services or operations. For capital projects, use grants only if the project merited being undertaken regardless; do not use grants as the primary justification for the project.

Plan to fund all anticipated operating expenditures that result from capital projects.

The Board of Commissioners (BOC) has focused on sustaining Cobb's qualitative advances, without harming the already struggling tax payer and property owner. The BOC planning retreats are an effective way to discuss, with county staff, these challenges. The county continues to successfully handle the serious challenges of a diminished property tax base and the on-going recession.

With an emphasis on long-range planning, Cobb County has successfully accepted the challenges commensurate with its growth in the last several decades, and now the latest national economic stress. Cobb's success in managing both growth and recession was highlighted when the nation's top three rating agencies again reconfirmed the county's Triple-Triple A credit rating in March 2012. The Triple-Triple A credit rating is the highest grade possible.

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. Currently, only 1.24% of all counties nationwide (39 out of 3,141) have achieved 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.

REVENUE AND BUDGET 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. All transfer of funds will be made in accordance with criteria as set forth in the 85 and 96 Water System Refunding Bond Resolution as indicated below:

Funds must 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	Sealed bids - minimum of two (2) weeks advertisement.	Reviewed per County Lease Review Policy*
Lease of equipment	N/A	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 the county consistently receives 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 Triple-Triple A ratings 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 AND CLAIMS

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.

As a foundation of the FY 2013-2014 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 2013-2014 Biennial Budget. Following are highlights of these key goals:

Align overall spending to latest projected 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 2009-2012 and establish expenditure budgets in FY 2013-2014 that reflected overall lower or flat revenues without increased property tax millage rates.

Stabilize county personnel expenditures, while avoiding lay-offs and staff furloughs. This is the most important component of budget control based on the overall percentage of personnel is to the whole budget. Between FY 2009 and FY 2012 various successful actions were taken to stabilize these personnel costs. 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. Staff furloughs were instituted in FY 2011 only.

The FY 2013-2014 budget currently, as in FY 2009-2012, does not include funding for any employee performance-based merit or cost-of-living increases. The county budget continues to absorb most of the increased cost of health and dental benefits. In FY 2013-2014 personnel expenditures are stabilized by the active management of the funding of current vacant positions. This was primarily accomplished by not filling vacant positions, and/or not fully funding all vacant positions. Many divisions, departments, and elected officials are continuing to operate at reduced staffing levels compared to prior years.

Realign & reduce operating budgets of departments. Most departments had modest operating budget decreases in the 2009-2012 fiscal years. Those decreases were deemed essential to keep the overall budget balanced and still maintain current service levels in the essential service areas. During the FY 2013-2014 biennial, General Fund department budgets are mostly flat compared to FY 2012.

Maintain quality essential services to accommodate county demand. During the FY 2009-2012 period some cuts in service levels were made to non-essential areas of county government in Parks, Library, Senior Services and Transit. The FY 2013-2014 budget carries forward these current service levels for all departments with a few exceptions. The FY 2013-2014 Biennial Budget has a slight increase in funding for full-time positions, compared to prior years. The FY 2013 General Fund budget includes funding for four new full-time (FT) and four new part-time (PT) positions. Two of these FT positions (DOT and Information Services) are paid for by Special Purpose Local Option Sales Tax (SPLOST) reimbursements, and the other two FT positions are in Magistrate Court that has experienced very large increases in case-loads and filings because of a July 2010 change in state law. The four PT positions are for the Business License Division of Community Development to handle the annual surge in license renewals that were currently backlogged.

Also eleven FT positions created during FY 2012 are carried forward into the FY 2013-2014 biennial. Of these, seven positions in DOT and Property Management are SPLOST reimbursed. The two active SPLOST programs have increased the project workload in these departments. Likewise, the additional floor space generated by the 2005 SPLOST funded Superior Court Building is the cause for two FT positions in Property Management. Fleet Management and the Clerk of Superior Court gained one FT position each during FY 2012 that carried forward. Fleet's position is needed to

handle the increasing repairs and maintenance necessary for holding older vehicles longer. The Clerk of Superior Court position will supervise the speedy and efficient flow of the large volume of property tax assessment appeals that are handled by the Boards of Equalization. Recent changes in state law and the local variation of declining property valuations have led to increased numbers of appeals.

Additionally 28 existing full-time positions that were unfunded and vacant in FY 2012 will now be funded and filled in the FY 2013-2014 biennial. These include 25 Public Safety positions for Fire, Police and Emergency Management. The other three are in Parks, Risk Management and the Public Services Agency (Director position).

Maintain Competitive Tax Rates. Maintaining very competitive property tax rates is one of the primary goals of the Board of Commissioners and is reflected in the FY 2013-2014 Biennial Budget. The Board of Commissioners recently held the 2012 tax rate at 11.11 mills, which is the same millage rate adopted in 2011. The FY 2013-2014 biennial assumes unchanged millage rates for the General Fund, the Fire Fund and the Debt Service Fund.

The Board of Commissioners also strongly supports maintaining 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. Between 2001 and 2012 the Cobb taxpayer had a cumulative tax savings of $186.9 million.

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

Since 2008 the very large decreases in property valuations across the nation and here in Cobb has led to an almost $4.9 billion drop in the Cobb Property Tax Base (Digest). The Digest has decreased every year since 2008, including during 2012. The Tax Digest is now forecast to remain stable at no change for FY 2013 and FY 2014.

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 conducted by a third-party with expertise in non-profit programs in which agencies define the funding needs and benefits of their programs to the community. Some of the agencies receiving funds in FY 2013-2014 biennial include:

21st Century Leaders	Fountain Gate Life and Wellness
Atlanta Legal Aid Society	Girls Incorporated of Greater Atlanta
Big Brothers, Big Sisters	Jewish Family and Career Services
C.A.M.P	Marietta Mentoring for Leadership
Camp Kudzu	Marietta Yells
Celebrate Life International	MUST Ministries
Center for Children & Young Adults	Right in the Community
Center for Family Resources	Safepath Children's Advocacy Center
Center for Pan Asian Community Services	The Extension
Cobb County Public Schools Edu. Foundation	Tommy Nobis Center
Communities in Schools Marietta/Cobb	Traveler's Aid of Metro Atlanta
Credability	YWCA of Northwest Georgia
Edge Connection	Cobb Community Collaborative
Families First	

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 2013-2014 biennial's countywide capital replacements in the Capital Projects Fund and the 800 MHz Capital Fund are funded at $6.9 million. Included is 800 MHz Radio System replacements, PC replacements, Police and Sheriff Records Management System (RMS), weather warning sirens, the Geographic Information System (GIS) database, and Police In-Car Video Cameras and Radar units. Technology projects, which are $6.7 million of the total, will help Cobb remain efficient and responsive to the public.

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 2013-2014 budget. The ongoing water/sewer projects account for over 90% 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, storm water 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 2013-2014 budget includes funding associated with the impact of several facilities, such as the Sheriff's Pre-Trial Adult Detention (Jail) Expansion, the new Superior Court facility, and the new county offices at the Powder Springs Station.

The budget also includes funding for the county's portion of the Performing Arts Centre contribution budgeted at approximately $3.7 million for each year. The Hotel/Motel Tax revenues will be used to fund the county's annual portion of the 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, the South Cobb Implementation Strategy, and the Vinings Vision Plan. Full listings of approved master plans are available on the Community Development website. These corridor studies contain strategies specific to encouraging new investment in these older commercial corridors so as 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 2011 and 2012, the Community Development Agency, Department of Transportation, and the Office of Economic Development completed the South Cobb Implementation Strategy and the Vinings Vision Plan. Emphasis is placed on making these areas more livable by facilitating efficient vehicular circulation, congestion relief, and pedestrian/transit mobility.

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 the County has 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 2006-2010 years, the county 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 had 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. By September 2011, total Parks acreage is at 5,500 acres.

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 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 a consultant to assist with the formulation of redevelopment concepts for the Six Flags Drive area that encourages a diversity of mixed-income residential neighborhoods, employment, shopping and recreation choices at the activity center, town center, and corridor level.

The FY 2013-2014 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 2013-2014 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 $800 million in revenues from a variety of sources. Cobb County is committed to providing low cost, high quality products and services to its residents, businesses, employees and visitors. Cobb County is bound by a basic obligation to prudently oversee the collection and disbursement of all public funds. At the direction of the Chairman and County Manager, the county's policies and procedures are strictly enforced to ensure that all financial and management decisions result in actions that reflect the best interests of Cobb County.

THE PROCESS

This Biennial Budget process began in December 2011 and concluded in early September 2012. The on-going national economic recession and, most significantly, the severe decline in real estate valuations since 2008 led the county management to guide departmental budget targets towards those that could be supported with projected revenues. All departments and elected officials were made aware of the budget constraints going forward.

As background, in early 2009 it was recognized that the County's Property Tax Digest for subsequent fiscal years would be significantly decreasing. Given the current spending levels and current property tax millage rates it was calculated that there would be significant budget shortfalls unless actions were taken to address the situation. The County leaders immediately began to consider potential reductions in service levels in most departments. Because of this, the FY 2009 budget was significantly reduced post-adoption; and the FY 2010 Adopted Budget reflected these cuts and more. Subsequent to the FY 2010 Adoption, the budget was further reduced by several measures, including an early retirement incentive program, called the Immediate Retirement Incentive (IRI). Other actions taken included: hiring freezes, suspension of employee performance merit pay increases, not funding and not filling vacant positions, reducing capital spending, and eliminating all non-essential operating expenses. There were also some reductions in Library, Senior Services, Parks and Transit services. A small property tax millage increase in FY 2011 and further budget reductions in FY 2011 and FY 2012 succeeded in balancing the county's budgets over the last four challenging years.

At the start of the FY 2013-2014 biennial budget process, based on projected revenues, the county leaders made it clear that the current austerity measures would remain in place until there are real signs of recovery. Departments and elected officials would operate at spending levels mostly similar to the FY 2012 budget until further notice.

The Finance Department's Budget Office played a significant role in the FY 2013-2014 Biennial Budget 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 2013-2014 process incorporated 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 2013-2014 Biennial process. The most significant session was the annual County retreat on January 26, 2012. Previously during December 2011 the Budget Division established the timetable for the FY 2013-2014 biennial process. The Budget Division hosted three 'Budget Kick-off' Information and Training Sessions for the departments and elected officials on January 19th, 20th and 23rd. During these

sessions the budget guidance in terms of requirements, deadlines, process schedule, and budget forms were explained.

The budget process is organized into these four segments:

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

THE BUDGET SEGMENTS

Management Plan

Each department is required to prepare and submit a Management Plan. Once their Management Plan has been submitted, the Budget division distributes the Financial and Capital Plans. The Financial and Capital Plans are not distributed to departments until their Management Plans are received. Management Plans were due to the Budget Office on February 29, 2012.

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 objectives/measures and other performance measures. Management Plans are reviewed and edited by the Budget Office for incorporation into the Biennial Budget Book. 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, and performance measures, etc.

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.

The department submits a Financial Plan (budget request) for line-items in operating, capital, over-time salaries and part-time salaries. Regular full-time salaries and benefits expenditure projections for each budget level organization are derived from the human resource and payroll database. During the FY 2013-2014 biennial process, this database was updated, reviewed and revised several times per month starting in March. The final FY 2013-2014 payroll budget was derived from the beginning June 2012 database of actual county employees. This database was reviewed for accuracy with respect to each employee's salary and actual fringe benefits expenditures (based on health care options selected at annual open enrollment), during the next few months. No performance merit pay increases were factored into the 2013 and 2014 payroll assumptions. In late August, the latest projected health and dental cost changes for FY 2013 were factored into the total payroll budgets. Also in late August final decisions were made on position additions, reclassifications and reallocations.

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 March 16, 2012 these departmental continuation budgets (Financial Plan) and justification/explanation forms were due to Budget. In late-March the Budget Division completed a quick summary of all Financial Plans (budget requests) by operating fund for comparison to the anticipated revenues for FY 2013-2014. This enabled an early projection of the FY 2013 variance between revenues and expenditures by fund. Amazingly, this very rough initial comparison showed that the General Fund had only about a $1 million deficit situation. This early variance is relatively small compared to past fiscal year processes, and bode well for putting together a balanced budget without major detrimental changes to county operations.

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. 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 be limited to essential and critical needs only to be considered for the FY 2013-2014 biennial budget.

All Financial Plan details, draft Management Plans, three-year history of spending patterns, and County Directives were used by the Budget Office to formulate the budget recommendations for FY 2013-2014 budgets. By early-April 2012 the Budget Office formed initial funding recommendations. Budget staff met as necessary with departments and elected official representatives in April to get further clarification or justification for their Financial Plans. By early-May 2012, the Budget Office reviewed the requests and finalized funding recommendations. During May and June 2012, the County Manager met with the Budget Division staff to review all budget recommendations and discuss all outstanding issues. The Budget Office obtained direction on the recommended figures and outstanding issues.

Selected departments were also given the opportunity to meet with the County Manager to discuss outstanding issues in early July 2012. At the direction of the County Manager, approved items were incorporated, and disapproved items were deleted from the Budget Office recommendations. The County Manager reviewed the changes in departments' discretionary budgets.

Non-Profit grant funding is a component of the Financial Plan. The county's Grant Application Process determines the level of General Fund support provided to nonprofit organizations. Grant application forms and instructions were distributed to various nonprofit organizations in January 2012. Completed applications were due March 30, 2012. These applications were reviewed by the Cobb Community Collaborative, a local alliance of nonprofit agencies. This organization then made funding recommendations. For the FY 2013-2014 biennial, the Collaborative was given a maximum budget threshold to work with. The Chairman reviewed the Collaborative's recommendations for the allocation of grant funding. Recommendations were finalized in August 2012 and were incorporated in the proposed FY 2013-2014 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 the Budget Division on March 23, 2012.

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

On March 23, 2012 the CRS forms were due to Budget, along with justifications and explanations. These documents were reviewed and consolidated during May-June 2012 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. As necessary requesting departments met with the County Manager in July to explain and justify the projects requested. By late-August 2012 the countywide proposed CRS was finalized.

The other component of the Capital Plan is the CIP. The CIP is used to identify needs for new capital items or projects costing more than $25,000. Departments with potential capital improvement requests were instructed to submit concise justifications and accurate cost estimates for each of their improvements. The capital improvement proposals were due to Budget on March 23, 2012, along with the corresponding justification.

The review process for CIP items was similar to that of the CRS. During May and June 2012, 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 late-August 2012 the countywide proposed CIP was finalized.

In August, at the direction of the Chairman and County Manager, Budget incorporated designated CRS and CIP proposals into the draft FY 2013-2014 Capital Budget for further consideration.

CONSOLIDATION

After the first three budget segments were complete, Budget compiled the information and completed the FY 2013-2014 Biennial Budget Book. This document included all elements contained in the Management, Financial and Capital Plans used to formulate the Operating and Capital Budgets.

With the draft Capital Plan decided, the capital recommendations were integrated into the FY 2013-2014 Proposed Budget. Even earlier, by June 2010, the County Manager had a preliminary overview of the FY 2013-2014 Proposed Operating and Capital Budgets. A draft of the proposed FY 2013-2014 Biennial Budget was presented to the County Manager for review in early July 2012, and presented to the Chairman in late July 2012.

On August 24, 2012 the final FY 2013-2014 Proposed Budget was presented to the Chairman and County Manager. On August 28, 2012 the Chairman presented the FY 2013-2014 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, 2012. An advertised public hearing was held on the afternoon of September 4, 2012. At this hearing, citizens were invited to comment on the FY 2013-2014 Proposed Budget. Consistent with Georgia law, the FY 2013 Operating and Capital Budgets were adopted, and the FY 2014 Proposed Budget was approved at the BOC's regularly scheduled board meeting on September 11, 2012.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. Therefore, the FY 2014 Proposed Budget will be presented to the Board of Commissioners in August 2013, 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 2013-2014 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: Part-time/Overtime Salary
From: Part-time/Overtime Salary	To: Operating or Capital
From: Operating	To: Operating or Capital
From: Capital	To: Operating or Capital

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

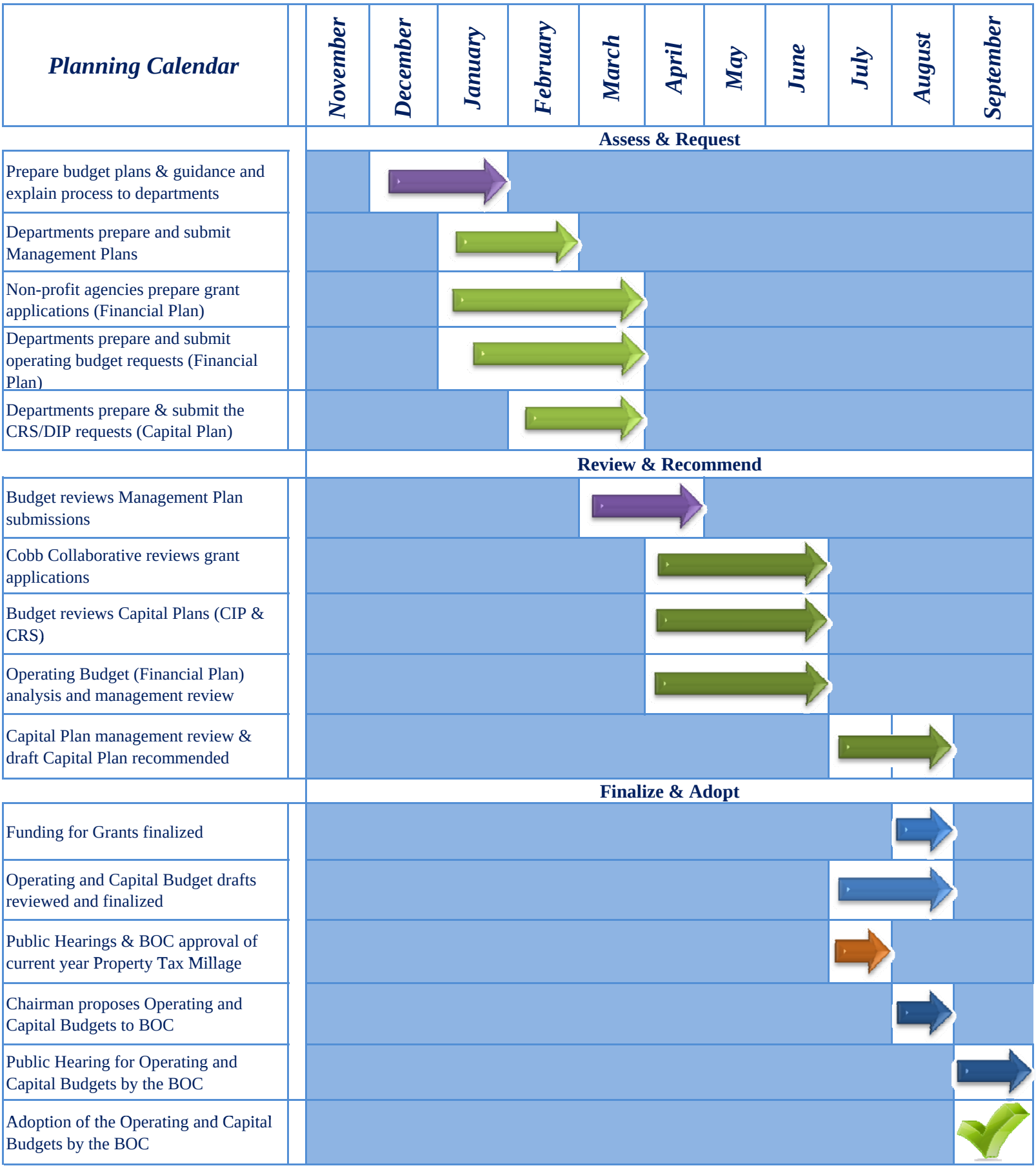
Appropriations. An appropriation is an authorization made by the Board of Commissioners which permits the county to collect revenue, incur obligations and make expenditures. All revenue or expenditure appropriation increases or decreases to the adopted budget, for a department or fund, must be approved 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 re-appropriation of funding, or transfers, from one fund to another.

The appropriation of funding for additional employees, both full-time and part-time.


Planning Calendar
November
December
January
February
March
April
May
June
July
August
September
Assess & 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 & Recommend
Budget reviews Management Plan submissions
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 & 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



COBB COUNTY GOVERNMENT

Created by the Georgia Legislature in 1832, Cobb County was formed, becoming the 84th Georgia County to be established. The county is named after Thomas Willis Cobb, U.S. Representative and U.S. Senator and Superior Court Judge. (1784 - 1830).

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.

Within the boundaries of Cobb County are six cities, each governed by a mayor and city council.

Acworth
Austell
Kennesaw
Marietta (county seat)
Powder Springs
Smyrna

Geographic Characteristics of Cobb County

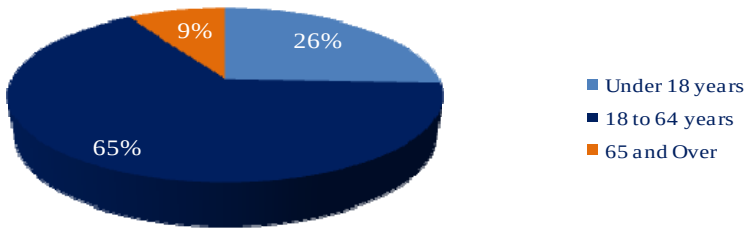
	Land Area	Climate	Topography
Square Miles	339.55		
Acres	220,453		
Average Annual Temperature		61.3º	
Average Annual Rainfall		54.4"	
Average Annual Snowfall		1"	
Mean Elevation			1,050 ft.
Highest Point (Kennesaw Mountain)			1,808 ft.
Lowest Point (Chattahoochee River at Douglas County)			750 ft.

DEMOGRAPHICS

Cobb County is one of the most diversely populated counties in Georgia. The average age of Cobb County population is 35 years, with a 49% to 51% ratio of males to females.
Source U.S. Census Bureau

Cobb County Population
697,553
(U.S. Census 2011)

POPULATION BY AGE

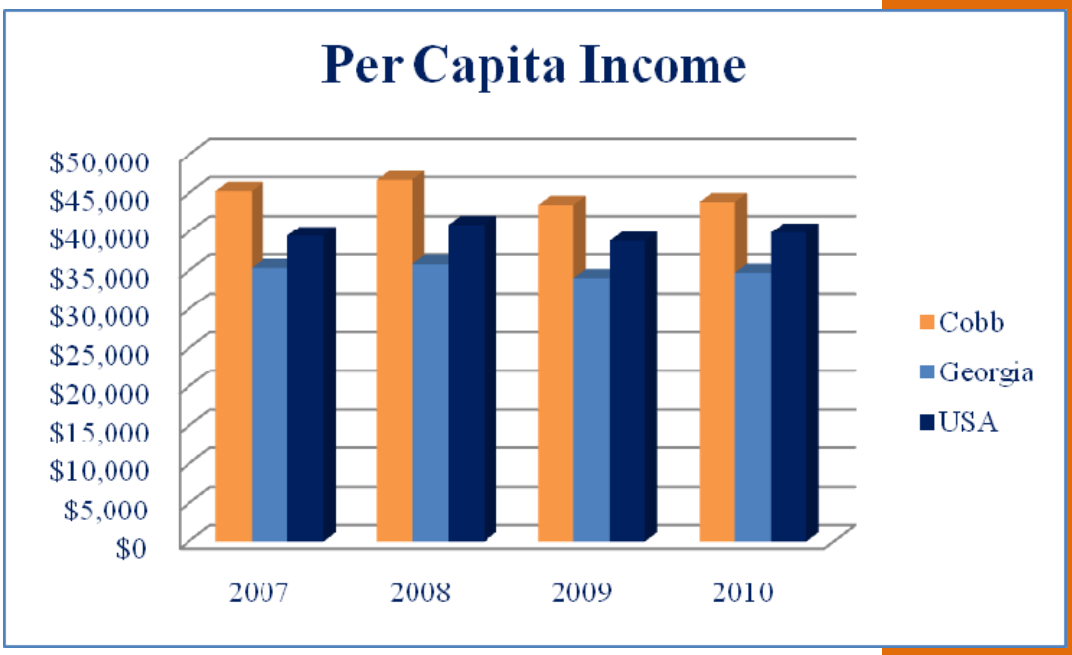


ECONOMY

Local Economy

Cobb County is part of a very select group that includes less than 1 percent of counties nationwide to have achieved a Triple AAA credit rating, and this achievement has been accomplished for the fifteenth year in a row. In 1995, Moody's Investor Services awarded Cobb its first AAA rating citing strong economic growth and strong fiscal management. Cobb was the first county in Moody's eight-state southeast region to achieve this highly coveted rating. In April of 1996, Fitch Investors also awarded Cobb with their top rating AAA. Cobb was also the first county in Fitch's southeast region to achieve their AAA rating. Standard and Poor's upgraded Cobb to AAA in June of 1997. The Triple AAA rating is the most highly acclaimed indicator of the overall financial strength of a community. These coveted independent ratings verify that Cobb's sound fiscal policies and conservative management philosophy will guide Cobb into the future.

The U.S. Census Bureau ranks Cobb County as the most-educated in the state of Georgia and 12th among all counties in the United States. It has ranked among top 100 wealthiest counties in the United States and has a median household income of $65,522.



Source: U.S. Census Bureau

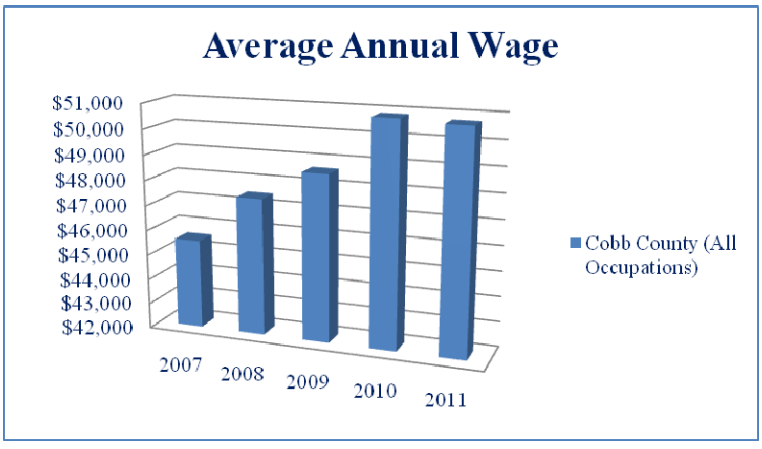
Business & Industry

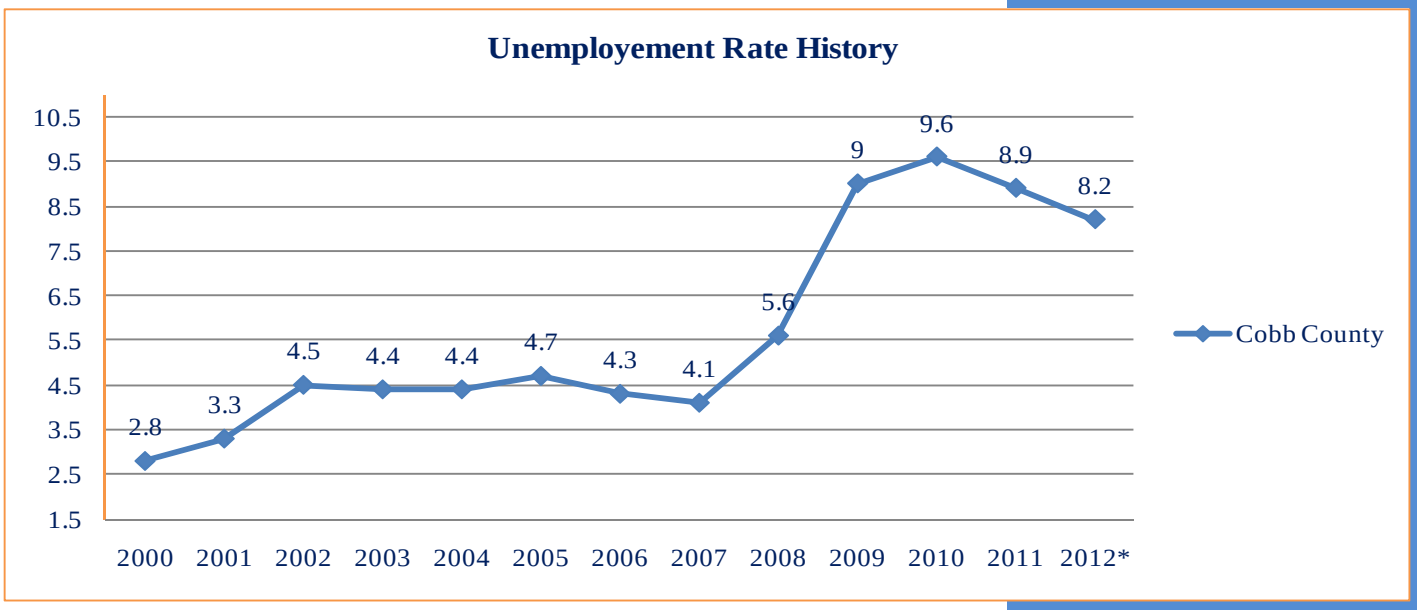
The county is highly-regarded for its pro-business environment, a product of careful planning, cooperation with other local governments, and progressive leadership which, over the years, has generated a strong and diverse economy that is not dependent on any one industry or sector. Major national and international companies are represented in the County. In addition, several employers have expanded their presence in the County, creating approximately 1,775 new jobs in 2010. Currently, there are approximately 28,488 businesses in unincorporated Cobb. There are 439 international companies that have a presence in Cobb. Four Fortune 500 companies have their headquarters in Cobb County; they are The Home Depot, Coca-Cola Enterprises, Genuine Parts (NAPA) and First Data. Each of these companies represents a different type of commercial enterprise that has found the County's business environment to be conducive to future growth.

Top 10 Employers in Cobb County	
COMPANY	**NUMBER OF EMPLOYEES**
The Home Depot	20,000
Cobb County Public Schools	13,551
WellStar	11,785
Lockheed Martin	7,568
Cobb County Government	5,223
Kennesaw State University	3,400
Publix Supermarkets	2,973
Six Flags Over Georgia	2,386
Wal-Mart	2,750
The Kroger Company	2,150

Source: Cobb Chamber Economic Development research, January 2011
Numbers include full-time, temporary, seasonal and student employees

International Facilities in Cobb County	
Total Facilities	416
Total Employment	18,299
Manufacturing Facilities	100
Manufacturing Employment	4,979
Affiliate Companies	324





Source: Georgia Department of Labor
** Biennial Budget Book published before the end of 2012. Unemployment rate for 2012 calculated using data from Jan.-Oct.*

EDUCATION

The U.S. Census Bureau ranks Cobb County as the most-educated in the state of Georgia and 12th among all counties in the United States.

Cobb County School District

Cobb County School District	
Total Enrollment	106,849
Total Number of Schools	112
Elementary Schools	67
Middle Schools	25
High Schools	16
Special Education Centers	2
Adult Education Center	1
Performance Learning Center	1

Marietta City Schools

Marietta City Schools	
Elementary Schools	7
Middle Schools	1
Sixth Grade	1
High Schools	1
Magnet (Elementary)	1
Alternative	1
Total Student Enrollment	8,279

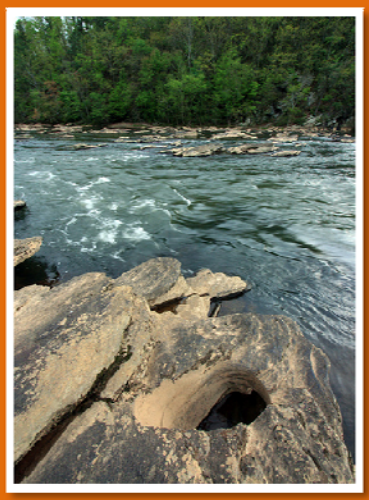
Colleges & Universities
Chattahoochee Technical College
DeVry University
Kennesaw State University
Life University
Southern Polytechnic State University
ITT Technical Institute
Medix College
Strayer University

THINGS TO DO

The Cobb County Parks and Recreation Department operates 44 facilities and manages 1,350 acres of developed land, providing athletic, educational and therapeutic services.

The available parks and facilities include the Lost Mountain softball complex, the Mable House Barnes Amphitheatre (only used when rented to cover all cost), the Cobb Gymnastics Center, the fairgrounds at Jim Miller Park, Cobb County Civic Center Complex, four community centers, three art centers, six tennis centers with 112 tennis courts, four indoor aquatic centers and two outdoor pools, two golf courses and 20 miles of trails.

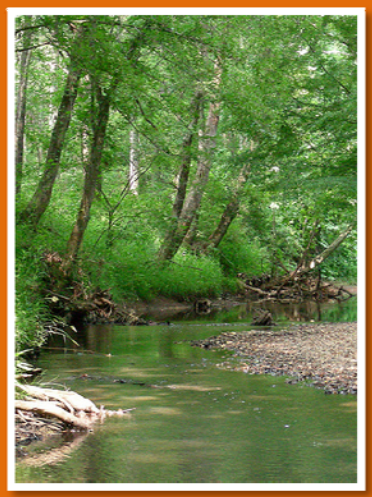
The Cobb County Parks and Recreation Department is accessed by volunteer organizations as a resource for park use scheduling, by-laws, technical expertise and incorporation. Cobb County residents and visitors also enjoy the beautiful Chattahoochee River National Recreation Area, which covers more than 9,000 acres and draws more than 2.6 million visitors a year. Cobb County residents and visitors also enjoy numerous historical sites such as the Kennesaw Mountain National Battle Field Park. These properties as well as Lake Acworth & Lake Allatoona, offer residents and visitors of Cobb County many opportunities to enjoy nature at its grandest.



-Chattahoochee River -



-Mable House Barnes Amphitheatre-



-Leon Hall Price Park-

ECONOMY

Despite the nation's ongoing economic problems, Cobb County has maintained its triple AAA rating for our General Obligation bonds since 1997. We are one of approximately 20 counties nationwide to achieve this status placing Cobb in the top 1 percent of counties nationwide.

Additionally, since 2001 the Cobb County Water System became the first county in the nation to earn the triple AAA rating for an unenhanced water and sewer system.

The Atlanta Regional Commission awarded Cobb County a $125,000 Livable Centers Initiative grant to promote quality growth and enhance livability in the Six Flags Corridor. The study explores how to take advantage of the area's potential for mixed-use centers, strengthen existing industrial uses and improve mobility and accessibility to all modes of transportation. Once the study plan is complete, it will be eligible for a larger amount of federal funding to implement recommended projects.

Cobb County, in partnership with its community healthcare organizations, secured $500,000 in a Community Transformation Grant available through the 2010 Affordable Healthcare Act. These grant proceeds will be used to develop and implement a county-wide plan to reduce chronic disease in our area and to strengthen and enhance partnerships for a more unified and comprehensive approach to health care issues.

Cobb was officially designated a "camera-ready" community by Gov. Nathan Deal and the Georgia Film, Music and Digital Entertainment Office, a division of the Georgia Department of Economic Development in March 2011. "Camera-ready" is a designation by the state to offer film and television production companies easier, faster and better access to local resources and information.

Cobb County hosted a successful visit with a delegation from its Sister City Seongdong-Gu from Seoul, Korea, in April 2011. The delegation included elected officials (mayor and council), representatives from the local school district and Korean business community.

A portion of the Six Flags Enterprise Zone in south Cobb was formally designated as an "Opportunity Zone" by the Georgia Department of Community Affairs in October 2011. Businesses in this area that provide a minimum of two new jobs on or after January 1, 2011 are eligible for job tax credits which they may use against their Georgia income taxes or claim the excess credits against their withholding taxes.

JUDICIAL SERVICES

The Sheriff's Office, along with other county agencies, faced the significant challenge of reducing costs while maintaining a consistent level of service. Despite budget reductions, the office was able to complete and make significant progress on several major initiatives.

The construction phase of the 2005 SPLOST-funded jail expansion project was completed in 2010. During 2011, the old intake area was renovated and converted into a mental health housing unit. This will relieve overcrowding in the infirmary, which is the result of an increase of inmates suffering from serious mental health issues.

One of the most significant projects completed by the Sheriff's Office in 2011 was the culmination of a multi-year effort to replace the Jail Information Management System. The system manages data related to every aspect of housing the county's 2,500-inmate population as well as maintaining required records for the more than 38,000 inmates booked into the jail every year. The new application replaces a system that was more than 20 years old and provides a significantly greater capability to automate record keeping and improve efficiency.

The District Attorney's Office, in partnership with the Clerk of Superior Court, Cobb Police and Cobb Information Services, continues to improve upon Cobb's E-Subpoena Program. Since 2008, Cobb police officers have received subpoenas via electronic service, expediting the delivery of service of subpoenas to officers to appear in court. This year, the Solicitor's Office, State Court, Magistrate Court and Juvenile Court joined the E-Subpoena Team to bring their agencies into the process. The future of E-Subpoena will hopefully include all Cobb criminal courts and all police jurisdictions sending and receiving electronic subpoenas to officers.

The District Attorney's Office now has access to the Video Oversight application. With this, prosecutors can view videos of suspects and victims recorded during Crimes Against Persons investigations from their offices.

In **Magistrate Court,** attorneys can now view their clients' arrest warrants via the Web instead of coming into the court to obtain a copy.

Probate Court has made significant strides in making records available electronically back to the beginning of the current administration in 2008. All historical records are available at http://documents.cobbcounty.org/probatecourtinquiry/. This office is also preparing to roll out the new and improved Weapons Carry Permit that will provide permit holders with heightened security and protections beginning January 2012.

Probate Court now has case-related documents available to attorneys via the Web. They may look up the following documents for Probate Court: all estate documents, guardianship summaries and other items such as oaths and certifications. This eliminates the need to go to the Probate Court in person to obtain this information.

Clerk of Superior Court staff is making great strides on e-filing of real estate documents and upgrades to real estate computer system for faster, user-friendly access. The relocation of court functions to new courthouse and the improved evidence security were major accomplishments in 2011.



- Adult Detention Center

The Victim Witness Unit continues to become more efficient in notifying victims and witnesses of the court process and court dates through enhancements to the process. Also, the unit has incorporated the use of a new documentation storage process, thus basically creating a paperless and electronic case management environment, resulting in quicker retrieval of victim and witness information. This will improve response times to call for assistance and information.

PUBLIC SAFETY

The Cobb County Police Department received its second reaccreditation award from the Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc in March 2011. In addition, the department was named a Flagship Agency, which represents the top 10 percent of accredited agencies. The department has been accredited since 2005 and CALEA has helped demonstrate our excellence and professionalism on an international level.

The police department has started the process of replacing all in-car camera systems for patrol vehicles with digital technology. Digital technology allows for more efficient recording, transmission and storage of videos as well as enhanced communications with the judicial system. Three precincts and a number of special units completed the conversion to the digital system in 2011.

Training and full implementation of a new Records Management System was completed in February 2011. This system dramatically changes the business process for Cobb Police to include paperless reporting, real time crime analysis and electronic transmission of citations to the judicial system. Electronic reporting has reduced the amount of time officers previously spent hand writing reports and citations, therefore translating into more time for proactive patrol. Another benefit of the system is the new link on the Cobb County Police Department website, cobbpolice.com, which includes the ability for residents to retrieve accident reports online and a crime mapping link for searching crime occurrences in their area.

The HazMat Team was awarded a $20,000 Homeland Security grant for the continuation and enhancement of the department's hazardous materials mitigation efforts. Cobb and Douglas Public Health Department awarded Cobb County Fire and Emergency Services a grant for $31,200 to provide phone service that will enable firefighters and public health workers to communicate during health emergencies.

The Georgia Search and Rescue Team was awarded a $20,000 Georgia Homeland Security grant for replacement and repair of equipment to be used for regional emergencies.

The Cobb County Police Department set up a donation fund to specifically address the needs of the K-9 unit. The K-9 unit is a vital part of the department's efforts to protect Cobb County. Police canines perform a broad range of essential functions, including patrol activities, narcotic detection and bomb detection. Donations to the fund will be utilized to assist the replacement of retired canines, help pay veterinarian expenses and assist with other costs associated with the dogs' well-being.

The Cobb Police Athletic League (PAL) Track team participated in its first spring track season. The team was made up of 75 children, ages 6 to 14, from the south Cobb area. They competed in eight county track meets; one regional meet and 11 participants qualified and competed in the state meet bringing home 10 medals. Police officers volunteered more than 500 hours to coach and mentor the track team during the spring season. Cobb PAL helps prevent juvenile crime and violence by providing civic, athletic, recreational and educational opportunities.

The Cobb County 911 Center received an Accreditation with Excellence Award for 2011. Out of 104 agencies, only three were selected for the award created by the Commission on Accreditation for Law Enforcement Agencies. It sets the benchmark for public safety professionalism. The center earned the award based on proven excellence and leadership in the "development and implementation of contemporary policies and procedures and advocating strategies that enhanced public safety emergency communications."

Cobb County 911 collaborated with the Cobb County Department of Transportation to provide DOT camera feeds into the 911 center. The monitors are strategically placed around the center so all dispatchers can watch media updates, track weather events and monitor the DOT cameras. Information gained can dramatically reduce response time, provide opportunity to prepare for changing weather patterns and confirm scene safety information for responding units. When there is a significant incident on a roadway, 911 supervisors can temporarily control the angle of the DOT camera in order to obtain information which will expedite emergency response and provide vital road condition and scene safety updates.

Cobb County successfully completed the reconfiguration of the radio system infrastructure related to the Federal Communications Commission mandate, known as "rebanding." This reconfiguration was completed on Cobb primary 800MHz radio system shared with several agencies in metro Atlanta. Prior to this work effort, both public safety and commercial cellular carriers had similar radio frequencies. Often times this created harmful interference to public safety communications. The completion of this task drastically reduces this harmful interference. There was no cost to Cobb County.

Cobb County 911 implemented the Guardian Tracking software program to create a paperless e-filing system for employee personnel files, performance evaluations, awards and disciplinary actions.

Cobb County Fire and Emergency Services placed Fire Station 30, located on Windy Hill Road in Marietta, into service in April 2011 and it was designed with a similar footprint to the recently opened stations such as Station 9 in the Austell area and Station 11 in the northwest. The double drive-through bay has the capacity to house nine crew members. Presently, an engine, rescue, and air truck are assigned to the Windy Hill Road location. At a cost of $1.5 million, the 8,500 square foot brick building also houses the Air Lab with a new Self-Contained Breathing Apparatus compressor.

Cobb County Fire and Emergency Services placed four new rescue units into service at the beginning of 2011 at a cost of $442,972.

The Georgia Power Corporation made a more than $17,000 donation of equipment to be used for the furtherance of fire and rescue capabilities.

In 2011, the Chic-Fil-A Corporation donated $7,000 toward the construction of a burn house at to be used to film a live low-heat fire scenario conducted by Cobb County Fire and Emergency Services.

More than 19,000 students – both public and private – participated in lessons at the **Cobb County Safety Village,** a scaled-down version of the community designed to provide important safety lessons to youth, during the past year. The Safety Village currently displays a 4-foot section of a twisted and charred steel beam from the World Trade Center was given to the Cobb County Fire and Emergency Services Department. The Port Authority of New York and New Jersey offered artifacts free of charge to public safety agencies throughout the nation.

In 2011, **Cobb County Animal Control** launched an in-house Veterinarian Program, which reduces the cost of medical care for the animals and provides treatment for the police department's K-9 Unit.

The Animal Control shelter acquired x-ray equipment as well as replaced and upgraded to a high-efficiency heating and air condition system throughout the facility. The department also began the process to select a new ventilation and cooling system for the kennel area.

Cobb Animal Control also expanded its interaction with the public and concerned residents with the creation of a coordinator position to work with state licensed rescue groups. As part of the new Police2Citizen online application, the public can now do an inquiry on the Web for lost animals and those available for adoption at Animal Control.

Cobb Emergency Management Agency was awarded a $250,000 grant in 2008 to enhance the Emergency Operations Center (EOC). The EOC grant was revised in 2011 to accommodate changes in the county budget. The EOC will be renovated to better accommodate needs during activation, including updated technology and equipment. These additions will enable Cobb County to maintain a superior level of service to residents during a crisis.

Cobb County completed the upgrade of nine sirens in 2011. Five older model sirens were replaced and four sirens received a complete gear box upgrade, which will decrease maintenance costs and increase effectiveness. The total cost was $138,282, including approximately $41,427 from the Emergency Management Planning Grant provided through the Georgia Emergency Management Agency.

Cobb's Community Emergency Response Team trained 95 new members in 2011. There are a total of 1,252 members who have been trained. The program continues to be the largest in the state. This year, six initial training courses and sixteen skills sustainment courses were offered to these volunteers.

PUBLIC SERVICES

Cobb County Parks, Recreation and Cultural Affairs (PRCA) staff continues to plan for projects to be funded over the next several years under the 2011 Special Local Option Sales Tax approved by Cobb County voters. The project list includes work in 51 different parks and facilities all over the county. Receipts are estimated to be about $82 million for the projects. This work will result in needed upgrades and renovations to buildings, athletic fields, and facility infrastructure.

The general park maintenance staff provided personnel and equipment to clear roadways and parking lots for three ice storm and snow events, helping keep the public safe on the roadways. Parks staff also provided mowing crews to assist the Cobb Department of Transportation in mowing county right of ways.

In October 2011, the department completed four miles of mountain bike/pedestrian trail at the Corps property located on Old Stilesboro Road in Acworth. With the help of volunteers from the local Southern Off Road Bicycle Association, the mountain bike/pedestrian trail was completed with technical features designed to give biking enthusiasts a challenging ride. The entire trail, which is located south of the parking lot on Old Stilesboro Road, was completed with county staff and volunteers to keep costs to a minimum.

The Amateur Softball Association GOLD Southern Territory 18 and Under Championships were held at Lost Mountain Softball Complex this past year. The competition brought 50 of

the best softball teams in the southern territory to Cobb County in order to compete for a berth in the ASA National Championships.

The first Global Sports Association World Series was held at the Lost Mountain Softball Complex. This new championship consisted of 44 teams competing in five age classifications with the West Cobb Girls Softball Association capturing the championship in the 14 and Under Division.

The Cobb Youth Football League was established in 2011 to provide a new opportunity for children to compete while wearing their high school replica uniforms. This first season had 47 teams representing six high schools.

A new tennis league was formed by the Cobb Tennis Department for county elementary school children. More than 20 schools participated in this new league during the fall utilizing all six Cobb tennis centers.

Cobb hosted the Girls and Boys National Open 16's at Harrison Tennis Center this past year. This event brought some of the best players and their supporters in from all around the country for this three-day event.

Cobb County Parks, Recreation and Cultural Affairs department's cooperation and coordination with "Friends" groups continues to increase. These volunteer organizations provide valuable support to county efforts by raising funds towards the development and ongoing operations at several passive park areas around the county.

In 2011, Friends for the East Cobb Park and their private donors funded the installation of 10 new light poles and fixtures, completing the lighting of the main walking path around the park. The group also supplied materials and planning for a new pavilion overlooking the park from a vantage point near the main parking lot. The PRCA Construction Unit built the structure. Combined, these two projects represent a value of more than $60,000, provided to the park by this volunteer organization.

The Friends of Mabry Park is a newly-formed volunteer organization dedicated to raising funds for the future development of Mabry Park, near the intersection of Wesley Chapel Road and Sandy Plains Road in northeast Cobb. This 26.5 acre property was purchased using funding authorized under the 2006 Parks Bond Program. In 2011, the Friends funded the creation of a master plan for the future park. Cobb County Parks, Recreation and Cultural Affairs staff guided the development of the master plan which involved a great deal of public input. Together, the group and Cobb Parks, Recreation and Cultural Affairs hosted two separate and very well attended "park preview days" at the property.

The Friends of Price Park is similarly involved in raising funds for the future development of Leone Hall Price Park on Stilesboro Road in west Cobb, also purchased under the 2006 Parks Bond. However, Price Park has a small parking lot and trail system, and is currently available for hiking and wildlife observation. Cobb County Parks, Recreation and Cultural Affairs and the private group hosted two events at the park in 2011, a "park preview day" and a "cleanup day."

The Friends of McDonald Park have funded the creation of a master plan for this 7.5 acre property across from City Hall in downtown Kennesaw. The planning process is currently underway and the group's fundraising efforts will continue upon the plan's completion.

For the third year in a row, Cobb aquatic staff won the Georgia Recreation and Park Association Lifeguard Competition at Lake Oconee. In 2009 and 2010, Cobb won the competition, but this year was special. Each year Cobb County brings two teams to the competition and though they have had one team do well the past two years, 2011 brought

a result no one could have envisioned - both Cobb teams finished tied as co-champions of the 2011 GRPA Lifeguard Competition.

Indoor Maintenance, along with Parks Equipment Shop, annually completes an average of 100 set-ups for events throughout Cobb. The staff works closely with all county departments and city agencies to coordinate events and festivals. The following are examples of such events completed in Fiscal Year 2011: Candy Cane Hunt, Make-A-Wish 5K Run, Soap Box Derby, Powder Springs Tree Lighting, East Cobb Tree Lighting and several ground breakings and ribbon cuttings.

In November 2011, through a partnership with the National Park Service (NPS), an inventory at Hyde Farm was completed. Every artifact onsite was inventoried, cataloged and removed for storage to be displayed when the park opens to the public. The funding for the project was provided by NPS and the program took approximately four weeks.

The department entered into a partnership with the University of Georgia College of Environment and Design. This allows the sharing of resources to explore management techniques and opportunities for Hyde Farm. The UGA College of Environment and Design created a cultural landscape lab to study Hyde Farm. This will be an ongoing relationship that will save the county money in long range planning.

The Cobb County Parks, Recreation and Cultural Affairs Construction Unit completed the exterior painting of two county-owned historic structures during the summer. The historic Mable House in Mableton and the Bullard House on Dallas Highway in west Cobb both benefited from carpentry repairs and a fresh coat of paint. The unit consulted with the county's Historic Preservation staff to ensure that all historic guidelines were followed in the course of this work.

Cobb Senior Services received grant funds from the Atlanta Regional Commission (ARC) to start a pilot program called Care Transitions. This program is designed to offer assistance to senior citizens aged 60 or older who have recently been released from the hospital. Seniors will receive a package of services to support their continued recovery and reduce the possibility of their return to the hospital for the same ailment within a 30-day period. Services include home delivered meals, homemaker services and transportation to follow-up medical appointments. The program is operated in collaboration with the Atlanta Regional Commission, Cobb Senior Services and WellStar Cobb hospitals.

The program "Generations: Grandparents Raising Grandchildren" provides supportive services to eligible Cobb County grandparents age 60 and older, who are raising grandchildren or other minor relatives. This program is a partnership with Cobb Parks, Recreation and Cultural Affairs Department. Monthly group meetings often include community speakers who have resources for the families, while the children are enjoying supervised activities in the South Cobb Recreation Center.

Cobb Senior Services opened the new Senior Wellness Center located at the Powder Springs Station shopping center. Within 10 years, one in five residents will be eligible for this center, which includes a fitness studio, weight room, classrooms, teaching kitchen, café and a clinic for under-insured seniors aged 55 or older. It is estimated that public participation at this location will be 10,000 visits per month. Programming and services will be provided through partnerships with WellStar, Cobb Douglas Public Health, Vision Rehabilitation Services, Ridgeview Institute and the Marietta Lions Club. New furnishings were paid for by local fundraising through the selling of bricks, benches and room naming rights.

Keep Cobb Beautiful was honored at the state and national level for its numerous community programs this past year. Both Keep Georgia Beautiful and Keep America Beautiful selected it as a first place affiliate. The Georgia Urban Forest Council presented it with its Outstanding Greenspace Plan grand award for its Kennesaw Mountain Battlefield tree planting program. Other Keep Georgia Beautiful awards included first, second and third places for the tree planting program as well as the two-day park cleanup and Adopt-A-Gateway program.

Keep Cobb Beautiful held more than 800 litter prevention events, more than 100 recycling events and more than 30 beautification events during the year. This work included the participation of more than 16,000 volunteers.

The Board of Elections and Voter Registration reworked its delivery of state mandated poll worker training in order to combine curriculum from several required classes into one class, thus realizing a 25 percent savings in compensation expenses.

Cobb County discontinued the process of transmitting unofficial election results from each polling place on election night. Ending this optional procedure eliminated 42 steps from the poll closing instructions and will result in continued time and cost savings in future elections.

The Library System became a partner in a national grant awarded by the Institute of Museum and Library Service to develop Web resources that would make access to electronic government easier for library patrons. The Cobb County Public Library System, the only partner from Georgia, is working with other libraries across the United States on this project. Cobb library system's E-Government Committee and Emerging Technology Advisory Group developed an e-government Web page that provides easier access to government information, forms and services.

The number of library system volunteers increased this year. More than 1,300 people volunteered at our libraries. These volunteers, who have many skills and talents, provided assistance by shelving library materials, working at book sales and helping with programs. During the year, the Friends of the Library, a library volunteer organization, held two book sales at Jim Miller Park. The events raised more than $60,000. The Friends' special book sale which included comic books, antique books and special collectible items raised more than $4,000. This year an "ongoing" book sale was established at each library. More than $6,000 has been raised from these sales.

The library system hosted two exhibits with the Kennesaw State University's (KSU) Museum of History and Holocaust Education. The "Parallel Journeys: World War II and the Holocaust through the Eyes of Teens" exhibit told stories from the perspective of young adults. The "Tuskegee Airman: the Segregated Skies of World War II" exhibit explored the history and heroism of the first African American pilots to fly combat during the war. Library staff participated in the KSU program on Family Bibles, a program that was part of KSU's "When God Became English" exhibit. Library staff presented information on how the Bible is used in genealogical research.

The library system received national grants for special programs and services. "In a Nutshell: the Worlds of Maurice Sendak" was a national traveling exhibit made possible through a grant from American Library Association with the Charles H. Revson Foundation. The exhibit explored illustrations and books of the renowned author and illustrator, perhaps best known for his book "Where the Wild Things Are."

The Georgia Public Library Service and Zoo Atlanta partnered to provide all state libraries with the Zoo Atlanta Family Pass for checkout to adults with valid library

cards. Also, the state library system partnered with Georgia Department of Natural Resources to provide all its libraries with park passes for checkout to adults with valid library cards. These very popular programs made it possible for patrons to visit state parks and historic sites as well as to discover the value of wildlife and the importance of conservation while visiting the zoo.

Georgia Public Library Service selected the Cobb County system to host a "meet and greet" with the character made famous in Ludwig Bemelmans' beloved children's story, "Madeline." Participating children heard stories in French and English.

Summer readers were rewarded with special performances by the Georgia Ballet and Theater in the Square. Cobb Energy Performing Art Centre made it possible for summer readers to participate in a drawing to attend a performance of the globally recognized performing group, The Wiggles.

Several county departments provided special programs for library patrons. Parks, Recreation and Cultural Affairs Department provide multiple events including a very popular program on bugs. Extension Services conducted a program on the rain forest, and its 4-H club presented puppet shows. Fire and Emergency Services Department talked about fire safety. The police department's Gang Prevention Taskforce held its own presentation. A program on global water conservation was presented by Cobb County's Water System. Cobb's E-911 conducted story times for children. The Communications Department edited the library system's DVD concerning available services and library staff teamed up with Keep Cobb Beautiful to provide battery recycling containers in all libraries.

SUPPORT SERVICES

Recently the **Property Management Department** completed numerous major construction projects ahead of schedule and within budget. One major project resulted in the county receiving its first LEED Gold certification by the U.S. Green Building Council for the new Superior Court Building.

Property Management has recently upgraded its energy management application. The application, known as EnergyCap, helps monitor energy usage and billing across the many buildings of the county. The newer system allows the county to automatically import all of utility bills into the system for analysis. By closely monitoring energy use, the county can find ways to decrease use and save the county money.

Property Management handles about 550 work orders every month. The maintenance group is pioneering remote monitoring on outdoor condensing units with pressure monitoring systems to effectively reduce losses from copper thieves. This is especially effective with buildings that are now vacant due to recent budget cutbacks. Significant savings have taken place with reductions in temperatures, water usage and water heating.

Property Management has made strides under its new makeup, utilizing more part-time staff with inmates in lieu of full-time and contract labor. It has shifted some of the resources to grounds maintenance as well and upgraded the capability of grounds maintenance equipment to improve its effectiveness.

The Fleet Department installed enhanced vapor recovery at two fuel islands as part of an Environmental Protection Division mandate and added remote monitoring or two additional fuel islands to monitor fuel levels.

The Mail Services & Records Management Department participated in a state mail services contract which will save an estimated $65,000 in postage in Fiscal Year 2012. Also the departments printing services cost analysis, based on the county's printing copies, paper, monthly lease, equipment maintenance and labor costs, resulted in the outsourcing of printing services and created approximately $334,000 in savings in Fiscal Year 2011.

The County Clerk's Office has upgraded the LaserFiche document imaging system, which includes enhancements to make documents easier to find and view by the public. The department has added several years' worth of agendas and minutes to the system.

TRANSPORTATION

Cobb County Department of Transportation received collections for the sixth and final year of the 2005 SPLOST. In the six years of the program, DOT has started construction on more than 94 percent of projects and completed construction on more than 84 percent of the 310 total projects in the program.

During the past year, 34 projects, valued at about $80 million, were bid for construction. Construction began on five thoroughfare and roadway safety projects, leaving only four of the original 44 projects left. Construction also began on four thoroughfare and eight roadway safety improvement projects. In addition, 48 streets, or about 32 miles, were resurfaced

Some of the key 2011 projects from the 2005 SPLOST program:

Barrett Parkway

This $21 million project consists of 3.58 miles, exclusive of side streets, widening from four-lane divided roadway to six-lane divided roadway from approximately 1,800 feet south of Burnt Hickory Road to the intersection of Barrett Parkway and Cobb Parkway. This includes widening the existing bridge over Noonday Creek and a 10-foot asphalt multi-use trail as well as installation and modification of traffic signals and ATMS system. Scheduled completion for this project is summer 2013.

Cobb County's Second Roundabout at County Line Road

This project consists of approximately five miles of safety and operational roadway improvements on County Line Road between Due West Road and Mars Hill Road. Improvements include reconstruction of five intersections, replacement of the bridge over Altoona Creek, replacement of the culvert north of Burnt Hickory Road and widening of the existing two-lane roadway with sidewalk and the construction of the county's second roundabout at County Line Road at Burnt Hickory Road.

Big Shanty

This four-lane divided road which runs from Chastain Road east across Town Point Drive and Barrett Lakes Boulevard is completed. Phase one of the Big Shanty Extension began construction as a part of the federal stimulus package. It provides a new crossing under I-75 and provides significant congestion relief to Chastain Road and give Kennesaw State University students better access to their university and surrounding amenities.



-Department of Transportation

Lower Roswell Road

Lower Roswell Road (East) is a Safety and Operational Improvement project from Davidson Road to Timber Ridge Road which began construction in April. The project will add 4-foot bike lanes, 8-foot asphalt trail and 5-foot sidewalks for the entire length of the project. Left-turn lanes and right-turn lanes are provided where warranted. The intersection of Lower Roswell Road and Timber Ridge Road will be the location of the county's third roundabout in Cobb County. The construction should last 18-24 months.

Windy Hill-Macland Road Connector

Construction for this $51 million SPLOST project was completed in the summer of 2011. This project was designed to alleviate stop and go traffic on the Powder Springs/Austell Road corridors by adding an additional two-mile stretch of roadway for west Cobb travellers to reach U.S. Highway 41 and Interstate 7 and has vastly improved connectivity and travel times for these commuters.

Design for the new paratransit facility at the Cobb Community Transit Multi-Use Transit Center is complete. This facility, which will be housed at the main hub of CCT near the Marietta Transfer Center, began construction in early 2012. It is being constructed to accommodate paratransit reservations, scheduling and dispatch, certifications, as well as employee and bus parking. Cobb County Senior Services will occupy space and operate the Senior Services Transportation Program from this facility and the Senior/Disabled Voucher Programs will also operate from here.

The facility will include a "learning center" for travel training programs such as "Get on the Bus Gus." This program is designed to provide training for seniors and individuals with disabilities to help them become confident bus riders and encourage them to transition from using paratransit service to the less costly fixed route service.

Breeze Card machines were installed in all three major Cobb Community Transit transfer stations at Acworth, Cumberland and Marietta giving riders the opportunity to purchase cards and add value to existing cards. These cards offer an easy way to pay for riding CCT.

In 2011 the Cobb County Airport-McCollum Field completed realignments of the south parallel taxiway and expanded the south apron. The realignment of the south taxiway allowed the new instrument landing system glideslope antenna to be activated allowing aircraft to land in poor weather conditions. The south apron expansion has provided more area for the aircraft to maneuver on the once congested apron. This project was funded primarily with nearly $3 million in federal and state grants.

The Cobb Department of Transportation successfully completed a yearlong effort to develop a Comprehensive Service and Marketing Plan for Cobb Community Transit which focused on evaluating and identifying needed improvements for existing local and express bus routes and paratransit services, as well as assessing opportunities for improving cost-effectiveness and increasing revenues. The study also developed short-range plans for improving existing services and supporting a possible future high-capacity transit project.

The Cobb County Department of Transportation was competitively awarded $1.36 million in federal funds to conduct an Alternatives Analysis study in the U.S. Highway 41/Interstate 75 corridor between Acworth and the Metropolitan Atlanta Rapid Transit Authority Arts Center Station. This corridor would link the MARTA's transit network with key Cobb County destinations, including the Cumberland and Town Center Area Community Improvement Districts, Kennesaw State University and Southern Polytechnic State University, as well as numerous large shopping centers and Dobbins Air Reserve Base. The corridor would also link all four county commission districts and the cities of Smyrna, Marietta, Kennesaw and Acworth.

The department achieved 100 percent federal funding in the amount of $3.9 million and initiated a project to expand the Adaptive Traffic Control System, the second largest system of its kind in the nation, to add 75 traffic signals in the greater Town Center area. Cobb County's ATCS will include 159 traffic signals and utilize computer systems to provide real-time traffic signal timing adjustments to reduce traffic delays and improve mobility in the highest traffic activity centers, the greater Cumberland/Galleria and Town Center areas, where unpredictable traffic conditions routinely occur.

DOT achieved 100 percent state funding and completed initial installation of a Bluetooth travel time monitoring system at 19 locations in the greater Town Center area including county arterial roads Cobb Parkway, Barrett Parkway and Chastain Road. The system provides data for real-time system performance review and to enhance traveler information systems including a real-time congestion map. This will be used for incident management and to measure effectiveness of the signal timing systems to reduce traffic delays and improve mobility.

The Cobb DOT Utilities Section issued 1,200 permits to public and private entities for utility work within the right-of-way with an average turn-around of three days. These permits generated fees totaling approximately $163,815. Through the permit review and inspection process, employees provide a valuable service in monitoring work that affects the county's roadways and infrastructure.

WATER SYSTEM

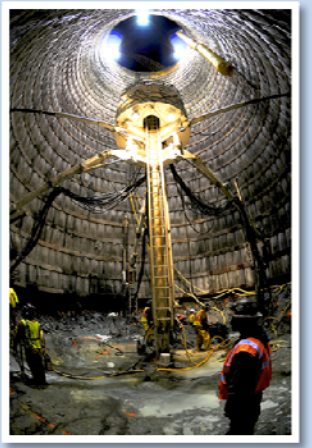
The Cobb County Water System was, once again, certified as AAA by the three major bond rating houses. It was one of only a handful of independently-funded agencies in the United States with this recognition.

For Fiscal Year 2011, the agency's revenues from the sale of water and wastewater services exceeded budgeted inputs by about $2.7 million, although a portion of this was offset by reductions in system development fees. On the expense side, the agency achieved savings of approximately $4.2 million compared to the adopted budget.

The South Cobb Tunnel project proceeds within budget and is now projected to be completed about 12 months ahead of schedule. The excavation of the 27-foot diameter entry tunnel, varying in depth between 150 and 400 feet, was completed in March. The lining process is well underway. The tunnel is anticipated to become operational during the summer of 2013.

The upgrade of the South Cobb Water Reclamation Facility will allow the facility to continue to meet more restrictive discharge requirements. Work includes the provision of final filters and an additional secondary clarifier, as well as improvements to the control system.

Chastain Meadows Regional Detention Facility became fully operational in July 2011. This project is intended to lessen the effects of storms on downstream properties along



-South Cobb Tunnel

Noonday Creek by reducing channel degradation and flooding frequency. The facility is a 600 acre-foot floodwater storage area surrounded by a 28 foot high, 1,100 foot long earthen embankment dam in north-central Cobb.

After the historic flood in September 2009, water system staff set goals of identifying damage and working closely with FEMA staff to provide appropriate documentation for each project and obtain reimbursement for damages. This is an ongoing effort made more difficult by reductions in federal and state funding. To date, Cobb has been able to assist homeowners in qualifying 84 damaged residences for assistance.

In the area of public education and outreach, the Watershed Stewardship Program in conjunction with the Stormwater Division created the video series "Eco-Logical…Tips to Reduce Your Footprint" featuring various pollution prevention topics to help improve water quality throughout Cobb County and surrounding watersheds. This series helps residents become more aware of how their actions could impact water quality and presents simple ways to reduce their ecological footprint. The "Eco-Logical" video series topics cover: pets, FOG (Fats, Oils, and Grease), storm drains, outdoor landscapes, indoor chemical use, rain gardens, local and organic foods, detention ponds and illegal dumping/easements.

Staff also worked with other jurisdictions to provide insight on successfully managing a utility program, including overall watershed stewardship, environmental compliance, water efficiency, stormwater management and flood control measures.

In addition, the Watershed Stewardship Program had more than 8,100 participants, almost 4,000 volunteer service hours and more than 800 training and programming hours. The Water Efficiency Program has reached more than 9,300 students and 3,000 adults with direct education programs.

In an effort to approve convenience, Cobb Water System now offers the option of electronic billing to all customers. The county saves money by reducing printing and mailing charges. Electronic billing also helps preserve natural resources and is consistent with the county's environmentally-friendly efforts.

The incorporation of radio read technology with large commercial meters was implemented and has produced cost savings and improved safety and efficiency. Previously, reading large commercial meters took six days. Using the new technology, reading these meters can be completed in about 12 hours.

Cobb County was honored as national 2011 WaterSense Promotional Partner of the Year (Large Utility) by the U.S. Environmental Protection Agency. This award was in recognition of its extraordinary efforts promoting water efficiency in 2011.

Platinum Awards were also received for 10 consecutive years of perfect permit compliance at Northwest Water Reclamation Facility and six consecutive years of perfect permit compliance at Noonday Water Reclamation Facility. South Cobb and R.L. Sutton Water Reclamation facilities were honored with Gold Awards for compliance in 2010.

DESCRIPTION

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

The following is a list of additions, reclassifications, reallocations, and other changes to Personal Services for FY 2013.

ADDITIONS

The following new positions are included in the FY 2013-2014 budget effective October 1, 2012.

Magistrate Court
2 Judicial Administrative Technician II, grade 42

Department of Transportation (SPLOST)
1 Program Division Manager, grade 62

Information Services (SPLOST)
1 Client Support Analyst II, grade 57

Community Development
4 PT Clerk, grade 1P

RECLASSIFICATIONS

Periodically, positions are reviewed to ensure position titles and compensation are adequate for the position duties and requirements. If inequities are found, reclassifications are recommended. The following reclassifications will be effective October 1, 2012.

Department	From	To
Library	(2) Librarian II, grade 50	(2) Librarian III, grade 52
Magistrate Court	(1) Administrative Specialist I, grade 41	(1) Judicial Admin Technician II, grade 42
Medical Examiner's Office	(1) Administrative Specialist II, grade 44	(1) Administrative Specialist III, grade 47
Property Management	(1) Maintenance Technician III, grade 48	(1) Maintenance Technician IV, grade 51
Risk Management	(1) Safety Tech II, grade 51	(1) Safety Coordinator, grade not to exceed 56
Risk Management	(1) Safety Tech I, grade 49	(1) Senior Safety Specialist, grade not to exceed 53

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 reallocations will be effective October 1, 2012.

The following positions within the Department of Transportation and the Water System (respectively), along with the associated salary and fringe budgets, will be reallocated to the Finance Department (Claims Fund).

- Safety Technician I, grade 49 #2015-002
- Safety Technician I, grade 49 #2015-003

The following position's salary and fringe budgets will be reallocated to be split 50/50 between Information Services and the Superior Court Law Library.

- Systems Administrator, grade 58 #3025-008

The following position's salary and fringe budgets will be reallocated to the Water System.

- Technology Services Manager, grade 60 #6141-009

DESIGNATIONS

The adoption of the FY 2005 budget authorized the creation of 12 Communication Training Officer (CTO) designations in the Emergency Communications Department of the Public Safety Agency. These designations provide additional compensation (5%) for senior employees meeting the eligibility requirements who are selected to serve as CTO for new employees completing their field training. During FY 2012, the number of designations was increased from 12 to 14 for a period of one year. The number of designations will remain at 14 for FY 2013 for an additional one year period.

HEALTH BENEFIT PROGRAMS

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.

Following a year (plan year 2012) where the County made the most significant health benefit changes on over a decade the changes impacting employees for plan year 2013 are relatively modest. The 2012 changes included significant changes in plan design on our self-funded plans and implementation of more stringent rules around dependent coverage and the smoking surcharge. These changes were very effective in producing savings for the County.

For 2013 there are three major changes. For Medicare-eligible retirees and their eligible spouses the County is implementing a new program through Extend Health using a private exchange model. Instead of participating in the group insurance program these retirees will receive a cash stipend from the County which will help them buy individual Medicare Supplement or Medicare Advantage policies. Extend Health will coordinate a detailed communication campaign and provide assistance to each retiree individually through the transition period and through the duration of their coverage. This change is expected to save the County in excess of $1 million annually.

The second major change involves the premium 'load' that was adopted several years ago by the Board, with support of both employees and retirees, to cover the funding of the retiree medical program. This occurred due to governmental accounting rule changes promulgated by the Governmental Accounting Standards Board. Due to a build-up of assets in the Trust and changes made to the health benefits an analysis was done on the load and it was determined it should be reduced. This reduction, to be implemented for FY 2013, effectively offsets any regular underwriting increase that would have been needed for the health benefits program.

The third major change involves our insured HMO plan option through Kaiser. When Kaiser HMO was first implemented the benefit level was established to mimic the existing BCBSGA HMO plan. The changes made for CY 2013 will adjust that plan to once again match the BCBSGA HMO where possible.

The following plan design changes will be made to the health benefit programs. The adoption of the 2013 budget authorizes the amendments to the applicable plan documents for the following plan design changes:

WELLNESS PROGRAM

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*, health seminars, water aerobics, boot camp classes, a Tai Chi class, Zumba, yoga, cardio tennis, encouraged participation in the University of Georgia/Cobb Extension Service's "*Walk Georgia*" Program, the Healthy Cooking Throwdown, and a smoking cessation program.

For plan year 2012, as part of our health plan renewals negotiated by our benefits consultant, we were able to obtain some Wellness Program funding from our vendors. Kaiser has committed $120,000 and Blue Cross Blue Shield of Georgia (BCBSGA) has committed $50,000. The County retained Corporate Health Partners (CHP), on an interim basis, to act in a program management role to help facilitate the best use of this wellness funding. CHP's fees come from a portion of the BCBSGA funds. Some of the programs and activities CHP is assisting with include a Biggest Loser challenge, enhanced smoking cessation program, the Healthy Cooking Throwdown, a Well Workplace assessment, some limited individual health coaching, an Employee Interest survey, and training for the Wellness Committee.

PHARMACY BENEFITS

No material changes are being made to the pharmacy benefit program for 2013. Some minor Utilization Management tweaks are being made as we continue to search for ways to make the program as efficient as possible. A slight improvement in pricing was negotiated with Express Scripts (formerly Medco) in exchange for a 1-year extension in our contract with them.

MEDICAL BENEFITS

Effective with the 2013 plan year the following plan design revisions will be effective for the Kaiser HMO option.

Add $300 per admission co-pay for inpatient admits
Add $300 Out Patient surgery co-pay
Increase Out of Pocket Max from $1,000/$3,000 to $1,500/$4,500
Increase Doctor Visit co-pay from $15 to $20
Rx Brand Retail copay increase from $20 to $30
Rx Brand Mail Order copay increase from $40 to $60
Urgent Care copay increase from $30 to $40

Effective with the 2013 plan year the following plan design revision will be effective for the CDHP w/ HRA option.

Increase the Deductible for each coverage tier by $500.

Effective with the 2013 plan year the following eligibility will be effective for all plan options.

Group coverage plans will not be available for current and future Medicare eligible retirees and/or their Medicare eligible dependents. Group coverage plans will be available for retiree or eligible dependents who are not yet Medicare eligible.

Retirees and/or their eligible dependents will receive a monthly allocation from the County as determined annually to assist in funding premiums and/or eligible medical expenses for individual Medicare Supplement or other Medicare-integrated plans. The County will contract with a Medicare Exchange to fund the monthly allocations to a Health Reimbursement Account (HRA).

Those Medicare eligible retirees who reached eligibility for retiree health coverage on or after January 1, 2010 will receive a percentage of the monthly allocation based on 2.5 percent for each year of service up to a maximum of 30 years of service or (75%). The Medicare eligible dependent will receive their allocation based on the same percentage as calculated for the retiree.

Any current Medicare eligible retiree and/or their Medicare eligible dependents that have not been enrolled in a Cobb County group plan since January 1, 2012 are not eligible for the monthly allocation from the County.

Those Medicare eligible retirees and/or their Medicare eligible dependents that opted to waive coverage due to Cobb County Group Medical Coverage requirements when other coverage is available due to subsequent employment will be eligible to receive the monthly allocation with the following provision. Proof of loss of coverage from previous employer or insurance provider within the last 60 days immediately preceding request for allocation must be provided to the Human Resources Department.

All eligibility and coverage rules as stated previously in the plan document will remain in effect.

2013 BENEFIT PREMIUMS

There are no premium increases for the 2013 plan year for the self-funded PPO and HMO benefit plans administered by Blue Cross Blue Shield of Georgia. Effective with the 2011 plan year, a "re-balancing" of the premium rates used for budgeting the self-funded plans began. Further, in the interest of fairness, the County based its contribution for future years on the lowest cost self-funded plan with participants paying the difference for higher cost options. Since some of the rate changes from the 2010 plan year to 2011 plan year resulted in a significant increase to the employees, the County implemented 50% of that increase for the 2011 plan year; with the remaining 50% of that increase to be implemented in 2012. However, this second phase was initially delayed until the 2013 plan year, and has been further delayed to 2014 so that a full review of the employer/ employee premium sharing can be undertaken.

The Employee Contributions for the lowest cost options, Kaiser and CDHP/HRA, were slightly reduced for 2013. This was done to incentivize employees to move from the higher cost options at the upcoming open enrollment period. Any employee movement will result in savings to the County as well as lower contributions for the employee.

The approval of the FY 2013 budget authorizes the premiums summarized below for health and dental benefit programs for FY 2013 and the 2013 plan year.

Kaiser Permanente will renew its Signature HMO option for the 2013 plan year with a 5.4% overall increase. This plan continues to be the lowest cost option for active employees and the under-65 retiree population. Additionally Kaiser will continue to provide some additional wellness services eligible to all full-time County employees in the 2013 plan year.

Effective with the start of the 2011 plan year, a biweekly tobacco surcharge was implemented for those employees who identified themselves as a tobacco user during annual enrollment. This surcharge will remain at $25 per biweekly in the 2013 plan year.

Bi-weekly Premiums for the BCBSGA PPO Plan

	Effective 10/05/2012 paydate		Effective 01/11/2013 paydate	
	Employee	County	Employee	County
Single	$ 63.56	$ 291.93	$ 63.56	$ 291.93
Single + Spouse	$ 171.24	$ 539.75	$ 171.24	$ 539.75
Single + Child/ren	$ 162.68	$ 512.77	$ 162.68	$ 512.77
Family	$ 240.20	$ 755.20	$ 240.20	$ 755.20

Bi-weekly Premiums for the CDHP / Open Access POS Plan

	Effective 10/05/2012 paydate		Effective 01/11/2013 paydate	
	Employee	County	Employee	County
Single	$ 26.85	$ 284.19	$ 19.08	$ 284.19
Single + Spouse	$ 96.67	$ 525.40	$ 81.12	$ 525.40
Single + Child/ren	$ 91.84	$ 499.13	$ 77.07	$ 499.13
Family	$ 136.10	$ 734.80	$ 114.33	$ 734.80

Bi-weekly Premiums for the BCBSGA HMO Plan

	Effective 10/05/2012 paydate		Effective 01/11/2013 paydate	
	Employee	County	Employee	County
Single	$ 26.02	$ 246.67	$ 26.02	$ 246.67
Single + Spouse	$ 88.31	$ 457.07	$ 88.31	$ 457.07
Single + Child/ren	$ 83.90	$ 434.21	$ 83.90	$ 434.21
Family	$ 124.27	$ 639.26	$ 124.27	$ 639.26

Bi-weekly Premiums for the Kaiser-Permanente HMO Plan

	Effective 10/05/2012 paydate		Effective 01/11/2013 paydate	
	Employee	County	Employee	County
Single	$ 20.32	$ 184.76	$ 13.65	$ 183.64
Single + Spouse	$ 72.73	$ 337.42	$ 59.19	$ 335.37
Single + Child/ren	$ 69.10	$ 320.55	$ 56.23	$ 318.60
Family	$ 101.82	$ 472.38	$ 82.86	$ 469.51

Bi-Weekly Premiums for the Dental Plan - There will be **no** increase in the employee contribution rates from the previous year for the plan. The 2013 total plan cost will increase by 7.8%.

	Effective 10/05/2012 paydate		Effective 01/11/2013 paydate	
	Employee	County	Employee	County
Single	$ -	$ 13.45	$ -	$ 15.50
Family	$ 23.15	$ 13.45	$ 23.15	$ 15.50

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

	October 2012- December 2012				
	PPO	OAP	BCBS HMO	Kaiser HMO	Dental
Single	$ 623.53	$ 545.55	$ 478.29	$ 359.69	$ 29.72
Single + Spouse	$ 1,184.71	$ 1,036.54	$ 908.75	$ 683.42	N/A
Single + Child/ren	$ 1,247.07	$ 1,091.10	$ 956.58	$ 719.39	N/A
Family	$ 1,745.89	$ 1,527.54	$ 1,339.21	$ 1,007.14	$ 80.89

RETIREMENT PLAN ADJUSTMENT

The FY 2013 Budget for the retirement plan includes an increase in the Employer contribution rate for the Traditional Plan participants from 14.2% to 17% and a decrease in the Employer contribution rate from 11% to 10.9% for the Hybrid Plan participants. Employees participating in the traditional retirement plan will see an increase in their retirement contributions of 0.25%. The employees' retirement contribution for those in the Traditional Plan currently at 6.00% will increase to 6.25% on the February 22, 2013 paycheck.

CLASSIFICATION & COMPENSATION PLAN

FULL TIME POSITIONS

CLASS 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

6009	ASSOCIATE COMPTROLLER	62
2009	ASSOCIATE COUNTY ATTORNEY	57
6174	ASSOCIATE LIBRARY MANAGER	59
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
1130	BUDGET ANALYST	52
1135	BUDGET SPECIALIST	54
6129	BUILDING MAINT SUPERINTENDENT	56
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	62
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
6082	CRIME ANALYST COORDINATOR	51
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
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
6287	ELECTIONS PREP CENTER MANAGER	54
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
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	58
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
1173	FLEET SERVICE WRITER	48
6035	FLEET SERVICES DIRECTOR	61
4906	FLEET SHOP SUPERVISOR	53
2908	FOOD SERVICES SUPERVISOR	46
5005	FORENSIC INVESTIGATOR	53
6055	FORENSIC OPERATIONS MANAGER	61
5004	FORENSIC TECHNICIAN	47
4014	FUEL FACILITIES TECHNICIAN	44
4037	GENERAL CREW CHIEF	46
3134	GIS CADD SPECIALIST	49
3133	GIS CADD TECHNICIAN	47
3912	GIS/CADD SUPERVISOR	54
1921	GOVT SERVICES ADMINISTRATOR	53
3901	GRANTS DEVELOPMENT SPECIALIST	55
3090	HORTICULTURALIST	49
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
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
2037	MOBILITY TRANSPORTATION COORDINATOR	55
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
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
6083	PROPERTY MANAGEMENT DIV MANAGER	58
1102	PROPERTY TAX / EXEMPTIONS MGR	54
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	61
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
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
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
6099	TAX BUSINESS SERVICES MGR	58
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
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	51
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
3102	ZONING ANALYST	50
6156	ZONING DIV MGR	61

PART TIME POSITIONS

CLASS CODE	CLASS TITLE	GRADE
8100	CLERK	1P
8117	ACCOUNTANT	9P
8735	ACCOUNTING TECHNICIAN	8P
8115	ADMINISTRATIVE ASSISTANT	7P
8134	ADMINISTRATIVE CLERK	5P
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
8823	A/V STAGING ASSISTANT	6P
8122	CODE ENFORCEMENT OFFICER	9P
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
8146	ENVIRONMENTAL PROGRAM SPECIALIST	8P
8135	EQUIPMENT OPERATOR	5P
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 I	4P
8136	MAINTENANCE TECHNICIAN II	6P
8137	MAINTENANCE WORKER I	4P
8138	MAINTENANCE WORKER II	5P
8722	MANAGER	8P
8101	PAGE	1P
8404	PARKS WORKER	1P
8508	POLICE OFFICER	8P
8509	PROBATION OFFICER	5P
8125	PROGRAM ASSISTANT	6P
8132	PROGRAM LEADER	8P
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

FULL TIME SALARY RANGES

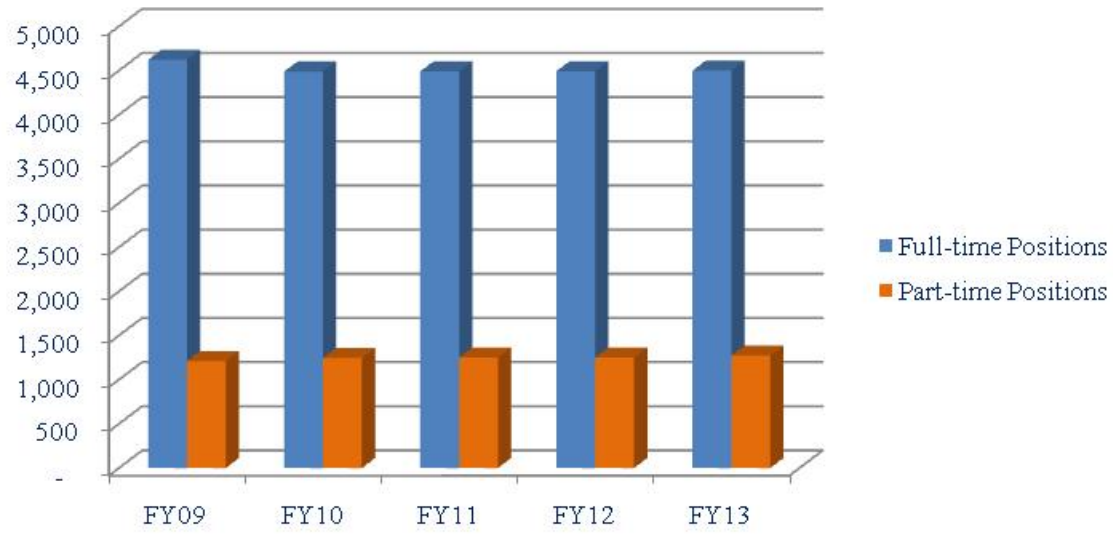
GRADE	MINIMUM	MARKET	MAXIMUM
38	$21,320.00	$26,021	$32,323.20
39	$22,443.20	$27,331	$34,174.40
40	$23,566.40	$28,662	$35,817.60
41	$24,668.80	$30,077	$37,627.20
42	$25,896.00	$31,616	$39,478.40
43	$27,248.00	$33,155	$41,516.80
44	$28,558.40	$34,882	$44,179.20
44	$28,558.40	$34,882	$44,179.20
45	$29,972.80	$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	$65,499.20	$79,851	$106,808.00
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
69	$96,803.20	$118,019	$157,809.60
70	$101,587.20	$123,926	$165,651.20

PART-TIME HOURLY WAGES

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
12P	$20.72	$27.97	$35.22
13P	$22.79	$30.77	$38.74
14P	$25.07	$33.85	$42.62

HIGHLIGHTS

The following graph displays the history of full-time and part-time employment positions.



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

130	800 MHZ - County Wide	GR	FY09	FY10	FY11	FY12	FY13
	Radio Systems Manager	59	1	1	1	1	1
	Radio Systems Specialist	55	1	1	1	1	1
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		3	3	3	3	3

130	Animal Control	GR	FY09	FY10	FY11	FY12	FY13
	Veterinarian	61	0	0	1	1	1
	Animal Control Manager	56	1	1	1	1	0
	Animal Control Operations Manager	52	1	1	1	1	2
	Animal Control Supervisor	48	4	4	4	4	4
	Animal Care Specialist	47	2	2	2	2	2
	Animal Control Officer II	46	2	2	2	2	2
	Animal Control Technician	46	1	1	1	1	1
	General Crew Chief	46	1	1	1	1	1
	Veterinarian Technician	46	0	0	1	1	1
	Animal Control Dispatcher	45	1	1	1	1	1
	Fiscal Technician III	45	1	1	1	1	1
	Animal Control Officer I	44	26	26	26	26	26
	Animal Control Assistant	43	3	2	2	2	2
	Total Full-time Positions		43	42	44	44	44
	Total Part-time Positions		2	4	4	4	4

001	BOC	GR	FY09	FY10	FY11	FY12	FY13
	Commission Chairman	E	1	1	1	1	1
	Commissioner - Eastern District	E	2	2	2	2	2
	Commissioner- Western District	E	2	2	2	2	2
	Chairman's Assistant	51	1	1	1	1	1
	Commission Assistant	50	4	4	4	4	4
	Total Full-time Positions		10	10	10	10	10

075	Internal Audit	GR	FY09	FY10	FY11	FY12	FY13
	Internal Audit Manager	58	1	1	1	1	1
	Staff Auditor I	52	2	2	2	2	2
	Administrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		4	4	4	4	4

030	Business License - Community Development	GR	FY09	FY10	FY11	FY12	FY13
	Business License Division Manager	58	1	1	1	1	1
	Business License Auditor	53	2	2	2	2	2
	Business License Compliance Official	47	4	4	4	4	4
	Administrative Specialist III	47	1	1	1	1	1
	Public Services Technician III	45	2	2	2	2	2
	Public Services Technician I	41	0	0	0	0	1
	Total Full-time Positions		10	10	10	10	11
	Total Part-time Positions		3	0	0	0	4

240	Circuit Defender	GR	FY09	FY10	FY11	FY12	FY13
	Circuit Defender Administrator	61	1	1	1	1	1
	Senior Background Investigator	52	2	2	2	2	2
	Administrative Coordinator	49	1	1	1	1	1
	Background Investigator	48	5	5	5	5	5
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		10	10	10	10	10
	Total Part-time Positions		3	3	3	3	3

160	Clerk of State Court	GR	FY09	FY10	FY11	FY12	FY13
	Clerk of State Court	E	1	1	1	1	1
	Chief Deputy Court Clerk	L	1	1	1	1	1
	Judicial Administrative Manager	56	4	4	4	4	4
	Judicial Administrative Supervisor	50	6	6	6	6	6
	Judicial Administrative Specialist	49	1	1	1	1	1
	Accountant I	48	3	2	2	2	2
	Judicial Administrative Technician IV	48	0	2	2	2	2
	Traffic Court Coordinator	48	1	0	0	0	0
	Fiscal Technician III	45	3	3	3	3	3
	Judicial Administrative Technician III	45	27	27	27	27	27
	Judicial Administrative Technician II	42	28	28	28	28	24
	Total Full-time Positions		75	75	75	75	71
	Total Part-time Positions		9	9	9	9	5

165	Clerk of Superior Court	GR	FY09	FY10	FY11	FY12	FY13
	Chief Deputy Court Clerk	L	1	1	1	1	1
	Clerk of Superior Court	E	1	1	1	1	1
	Accounting Manager	57	1	1	1	1	1
	Judicial Administrative Manager	56	2	2	2	2	2
	Accountant III	53	1	1	1	1	1
	Judicial Administrative Supervisor	50	4	4	4	4	5
	Judicial Administrative Specialist	49	2	2	2	2	2
	Evidence Technician	47	1	1	1	1	1
	Judicial Administrative Technician III	45	19	19	19	19	19
	Fiscal Tech III	45	3	3	3	3	3
	Administrative Specialist II	44	2	2	2	2	2
	Fiscal Tech II	43	1	1	1	1	1
	Judicial Administrative Technician II	42	34	34	34	34	34
	Administrative Specialist I	41	2	2	2	2	2
	Judicial Administrative Technician I	40	21	21	21	21	21
	Total Full-time Positions		95	95	95	95	96
	Total Part-time Positions		5	5	5	5	6

030	Code Enforcement - Community Development	GR	FY09	FY10	FY11	FY12	FY13
	Code Enforcement Division Manager	58	1	1	1	1	1
	Senior Code Enforcement Officer	49	1	1	1	1	2
	Code Enforcement Officer	47	10	9	9	9	8
	Adminstrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		13	12	12	12	12

021	Communications	GR	FY09	FY10	FY11	FY12	FY13
	Communications Director	63	1	1	1	1	1
	Communications Manager	56	1	1	1	1	1
	Station & Production Manager	56	1	1	1	1	1
	Web Master	56	1	1	1	1	1
	Communications Coordinator II	52	7	6	6	6	6
	Administrative Supervisor	50	1	1	1	1	1
	Total Full-time Positions		12	11	11	11	11
	Total Part-time Positions		4	5	5	5	5

030	Community Development Admin	GR	FY09	FY10	FY11	FY12	FY13
	Community Development Agency Director	69	1	1	1	1	1
	Subdivision Compliance Administr	53	1	1	1	1	1
	Administrative Assistant	50	1	1	1	1	1
	Department System Support Specialist	49	1	0	0	0	0
	Accountant I	48	1	1	1	1	1
	Total Full-time Positions		5	4	4	4	4

010	County Clerk	GR	FY09	FY10	FY11	FY12	FY13
	County Clerk	58	1	1	1	1	1
	Assistant County Clerk	52	1	1	1	1	1
	Deputy County Clerk	49	2	2	2	2	2
	Total Full-time Positions		4	4	4	4	4

020	County Manager	GR	FY09	FY10	FY11	FY12	FY13
	County Manager	C	1	1	1	1	1
	Economic Development Director	62	1	1	1	1	1
	Executive Assistant/County Manager	61	1	1	1	1	1
	Emergency Management Deputy Director	58	1	1	1	1	1
	Grants Development Specialist	55	1	1	1	1	1
	Public Program Coordinator	54	1	1	1	1	0
	Economic Development Coordinator	53	1	1	1	1	1
	Executive Secretary	52	1	1	1	1	1
	Emergency Operations Center Program Coordinator	51	1	1	1	1	1
	Emergency Management Planner	50	1	1	1	1	1
	Administrative Specialist III	47	3	3	3	3	3
	Administrative Specialist II	44	2	2	2	2	3
	Total Full-time Positions		15	15	15	15	15
	Total Part-time Positions		0	0	1	1	1

050	Dept of Transportation	GR	FY09	FY10	FY11	FY12	FY13
	Transportation Agency Director	69	1	1	1	1	1
	Transportation Division Manager	63	1	0	0	0	0
	Program Division Manager	62	0	0	0	0	1
	Traffic Operations Division Manager	62	1	1	1	1	1
	Airport Division Manager	61	1	1	1	1	1
	Engineer IV	61	2	3	3	3	3
	Transportation Planning Division Manager	61	1	1	1	1	1
	Roads Maintenance Division Manager	60	1	1	1	1	1
	Traffic Signal Systems Manager	60	1	1	1	1	1
	Engineer III	59	6	5	5	5	5
	Transportation Maintenance Superintendent	58	1	1	1	1	1
	Client Support Analyst	57	0	0	0	0	1
	Traffic Operations Superintendent	57	1	1	1	1	1
	Utility Permitting Manager	57	1	1	1	1	1
	Administrative Division Manager	56	1	1	1	1	1
	Engineer II	56	5	4	4	4	4
	Maintenance District Superintendent	56	4	4	4	4	4
	Sr Contract/Project Manager	56	2	2	2	2	2
	Traffic Signal Maintenance District Superintendent	56	2	2	2	2	2
	Planner III	55	3	3	3	3	3
	Registered Surveyor	55	1	1	1	1	1
	Traffic Control Center Manager	55	1	1	1	1	1
	GIS CADD Supervisor	54	1	1	1	1	1
	Budget & Grant Coordinator	53	1	1	1	1	1
	Contract/Project Manager	53	2	2	2	2	2
	Land Acquistion Coordinator	53	1	1	1	1	1
	Landscape Supervisor	53	1	1	1	1	1
	Signs & Markings Supervisor	53	1	1	1	1	1
	Traffic Timing Analyst	53	2	1	1	1	1
	Transportation Analyst	53	3	3	3	3	3
	Engineer I	52	1	1	1	1	1
	Senior Construction Inspector	52	1	1	1	1	1
	Street Light Program Administrator	52	1	1	1	1	0
	Survey Crew Supervisor	51	2	2	2	2	2
	Accountant II	50	1	1	1	1	1
	Administrative Assistant	50	1	1	1	1	1
	Maintenance Supervisor	50	5	5	5	5	4
	Traffic Signal Technician III	50	1	2	2	2	2
	Construction Inspector	49	3	2	2	2	2
	GIS CADD Specialist	49	1	1	1	1	1
	Safety Technician I	49	1	1	1	1	0

DOT Continued:

	Communication Coordinator I	48	2	2	2	2	2
	Traffic Signal Technician II	48	5	4	4	4	4
	Adminstrative Specialist III	47	3	3	3	3	3
	Department Personnel Representative	47	1	1	1	1	1
	GIS CADD Technician	47	2	1	1	1	0
	Traffic Engineering Technician	47	6	5	5	5	5
	Equipment Operator IV	46	5	5	5	5	5
	General Crew Chief	46	16	15	15	15	16
	Land Acquistion Agent	46	1	0	0	0	0
	Fiscal Technician III	45	4	3	3	3	2
	Public Service Technician III	45	1	1	1	1	1
	Sign Fabrication Technician	45	1	1	1	1	1
	Traffic Signal Technician I	45	5	5	5	5	4
	Administrative Specialist II	44	4	3	3	3	3
	Auto Services Technician	44	1	1	1	1	1
	Equipment Operator III	44	4	4	4	4	4
	Signs & Markings Technician	43	6	5	5	5	4
	Survey Technician	43	3	1	1	1	1
	Warehouse Worker II	43	1	0	0	0	0
	Dispatch Operator	42	1	1	1	1	1
	Equipment Operator II	42	19	14	14	14	16
	Maintenance Worker II	40	0	0	0	0	3
	Equipment Operator I	40	9	9	9	9	7
	Full-time Positions		167	148	148	148	147
	Part-time Positions		2	5	5	5	19

030	**Development & Inspections - Community Development**		**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Development & Inspections Division Manager	61	1	1	1	1	1
	Site Plan Review Manager	56	1	1	1	1	1
	Construction Inspection Supervisor	54	6	6	6	6	6
	Landscape Architect	53	2	2	2	2	2
	Plans Examiner	52	2	1	1	1	1
	Senior Construction Inspector	52	3	3	3	3	3
	Public Services Supervisor	50	1	1	1	1	1
	Construction Inspector	49	21	15	15	15	15
	Adminstrative Specialist III	47	1	1	1	1	1
	Fiscal Technician III	45	1	0	0	0	0
	Public Service Technician III	45	4	4	4	4	4
	Administrative Specialist II	44	4	4	4	4	4
	Administrative Specialist I	41	2	2	2	2	2
	Full-time Positions		49	41	41	41	41
	Part-time Positions		3	2	2	2	2

170	District Attorney Office		FY09	FY10	FY11	FY12	FY13
	District Attorney	E	1	1	1	1	1
	Senior Assistant District Attorney (State)	L	3	3	3	3	3
	Senior Assistant District Attorney	L	3	3	3	3	3
	District Attorney Investigator (State)	L	1	1	1	1	1
	District Attorney Investigator	L	11	11	11	11	11
	Deputy Assistant District Attorney	L	1	1	1	1	1
	Chief Criminal Investigator	L	1	1	1	1	1
	Chief Assistant District Attorney	L	1	1	1	1	1
	Assistant District Attorney (State)	L	10	10	10	10	10
	Assistant District Attorney	L	17	17	17	17	17
	Judicial Administrative Manager	56	1	1	1	1	1
	Criminal Investigator	53	2	2	2	2	2
	Judicial Program Coordinator	50	1	1	1	1	1
	Judicial Administrative Specialist	49	1	1	1	1	1
	Legal Administrative Specialist	46	16	16	16	16	16
	Judicial Administrative Technician III	45	1	1	1	1	1
	Administrative Specialist II	44	1	1	1	1	1
	Judicial Administrative Technician II	42	3	3	3	3	4
	Administrative Specialist I	41	3	3	3	3	3
	Full-time Positions		78	78	78	78	79
	Part-time Positions		4	4	4	4	4

040	Drug Treatment/Juvenile Court		FY09	FY10	FY11	FY12	FY13
	Drug Court Coordinator	55	1	1	1	1	1
	Probation Supervisor	52	1	1	1	1	1
	Juvenile Probation Specialist	50	1	1	1	1	1
	Administrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		4	4	4	4	4
	Total Part-time Positions		1	1	1	1	1

235	Elections & Registration		FY09	FY10	FY11	FY12	FY13
	Director Elections & Registration	64	1	1	1	1	1
	Elections & Registration Manager	58	3	3	3	3	2
	Elections Prep Center Manager	54	0	0	0	0	1
	Administrative Supervisor	50	0	1	1	1	1
	Elections & Registration Supervisor	50	4	3	3	3	3
	Administrative Coordinator	49	1	0	0	0	0
	Elections Equipment Technician	45	3	2	2	2	2
	Administrative Specialist II	44	3	3	3	3	3
	Fiscal Technician II	43	1	1	1	1	1
	Administrative Specialist I	41	5	5	5	5	5
	Total Full-time Positions		21	19	19	19	19
	Total Part-time Positions		119	119	119	119	119

030	Erosion Control - Community Development		FY09	FY10	FY11	FY12	FY13
	Erosion Control Section Supervisor	56	1	1	1	1	1
	Construction Inspector	49	4	4	4	4	4
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		6	6	6	6	6

045	Extension		FY09	FY10	FY11	FY12	FY13
	Extension Services Director	63	1	1	1	1	1
	Extension Services Agent	49	2	2	2	2	3
	Administrative Specialist III	47	1	1	1	1	0
	Adminstrative Specialist II	44	1	1	1	1	1
	Extension Services Aide	43	4	4	4	4	4
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		10	10	10	10	10
	Total Part-time Positions		5	5	5	5	5

055	Finance	GR	FY09	FY10	FY11	FY12	FY13
	Finance Director/Comptroller	67	1	1	1	1	1
	Assistant Comptroller	64	1	1	1	1	1
	Finance Division Manager	59	2	2	2	2	2
	Accounting Manager	57	2	2	2	2	2
	Budget Administrator	57	1	1	1	1	1
	Payroll Manager	57	1	1	1	1	1
	Budget Specialist	54	1	1	1	1	1
	Accountant III	53	5	4	4	4	3
	Budget Analyst	52	2	2	2	2	2
	Accountant II	50	6	4	4	4	5
	Administrative Coordinator	49	1	1	1	1	1
	Dept System Support Specialist	49	1	1	1	1	1
	Accountant I	48	2	2	2	2	2
	Payroll Specialist	46	2	2	2	2	2
	Fiscal Technician III	45	9	7	7	7	7
	Administrative Specialist II	44	1	1	1	1	1
	Full- time Positions		38	33	33	33	33
	Part-time Positions		4	4	4	4	4

060	Fleet Management	GR	FY09	FY10	FY11	FY12	FY13
	Fleet Manager	59	1	1	1	1	1
	Business Manager	55	1	1	1	1	1
	Fleet Shop Supervisor	53	2	2	2	2	2
	Welding & Fabrication Specialist	51	1	1	1	1	1
	Truck/Equipment Tech IV	50	2	2	2	2	2
	Administration Coordinator	49	0	0	0	0	1
	Fleet Administration Specialist	49	1	1	1	1	1
	Truck/Equipment Tech III	49	6	4	4	4	4
	Auto Technician III	48	3	3	3	3	4
	Fleet Service Writer	48	2	2	2	2	2
	Auto Parts Specialist	47	4	4	4	4	4
	Truck/Equipment Tech II	47	0	1	1	1	1
	Auto Technician II	46	5	4	4	4	4
	Truck/Equipment Tech I	45	3	2	2	2	2
	Auto Technician I	44	2	2	2	2	2
	Fuel Facilities Technician	44	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		35	32	32	32	34
	Total Part-time Positions		0	3	3	3	3

030	GIS Section - Community Development	GR	FY09	FY10	FY11	FY12	FY13
	GIS/CADD Supervisor	54	1	1	1	1	1
	GIS/CADD Specialist	49	1	1	1	1	1
	GIS/CADD Technician	47	3	3	3	3	3
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		6	6	6	6	6
	Total Part-time Positions		1	0	0	0	0

120	Government Service Center- Support Services	GR	FY09	FY10	FY11	FY12	FY13
	Government Service Administrator	53	1	1	1	1	1
	Public Services Supervisor	50	2	2	2	2	1
	Mail Services Supervisor	49	1	1	1	1	0
	Public Services Technician III	45	3	3	3	3	3
	Mail Services Technician	41	3	3	3	3	0
	Full-time Positions		10	10	10	10	5
	Part-time Positions		3	3	3	3	2

095	Human Resources	GR	FY09	FY10	FY11	FY12	FY13
	Human Resources Director	65	1	1	1	1	1
	Human Resources Manager	58	4	4	4	4	3
	Employee Relations Specialist	56	1	1	1	1	1
	Employee Communications Specialist	55	1	1	1	1	1
	Human Resources Analyst	55	1	1	1	1	1
	Human Resources Senior Specialist	52	3	2	2	2	1
	Learning & Development Specialist	52	0	1	1	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Human Resources Specialist	48	6	6	6	6	7
	Human Resources Technician	46	4	3	3	3	3
	Administrative Specialist II	44	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Full-time Positions		24	23	23	23	22
	Part-time Positions		6	4	4	4	3

035	Information Services	GR	FY09	FY10	FY11	FY12	FY13
	Information Services Director	66	1	1	1	1	1
	Information Services Division Manager	63	3	3	3	3	3
	Database Administrator	61	4	4	4	4	4
	Technology Services Manager	60	11	11	11	11	10
	Business Analyst	59	2	2	2	2	2
	Technology Programs Manager	59	1	1	1	1	1
	Programmer/Analyst II	58	17	15	15	15	15
	Security Administrator	58	2	2	2	2	2
	Server Administrator	58	11	10	9	9	9
	Systems Administrator	58	9	9	9	9	8
	Client Support Analyst II	57	7	6	6	6	6
	Network Engineer	57	3	3	3	3	3
	Adminstrative Division Manager	56	1	1	1	1	1
	Programmer/Analyst I	56	2	3	3	3	3
	Client Support Analyst I	55	4	4	4	4	4
	Computer Programmer	54	3	3	3	3	3
	Network Support Analyst	54	3	3	3	3	2
	Administrative Coordinator	49	1	1	1	1	1
	Mail Services Supervisor	49	0	0	0	0	1
	Computer Operator II	47	3	2	2	2	2
	GIS CADD Technician	47	1	0	1	1	1
	Computer Operator I	45	4	4	4	4	4
	Administrative Specialist II	44	2	2	2	2	2
	Administrative Specialist I	41	3	2	2	2	2
	Mail Services Technician	41	0	0	0	0	3
	Total Full-time Positions		98	92	92	92	93
	Total Part-time Positions		7	9	9	9	9

190	Juvenile Court	GR	FY09	FY10	FY11	FY12	FY13
	Judge- Juvenile	A	4	4	4	4	4
	Director - Juvenile Court Services	61	1	1	1	1	1
	Judicial Program Administrator	57	1	1	1	1	0
	Clerk-Juvenile Court	55	1	1	1	1	1
	Drug Court Coordinator	55	1	1	1	1	1
	Record Systems Manager	54	1	1	1	1	1
	Family Therapist	52	4	5	5	5	5
	Probation Supervisor	52	3	3	3	3	2
	Judicial Administrative Supervisor	50	2	2	2	2	2
	Judicial Program Coordinator	50	4	4	4	4	4
	Juvenile Probation Specialist	50	9	9	9	9	9
	Court Reporter	49	3	3	3	3	3
	Judicial Administrative Specialist	49	2	2	2	2	2
	Administrative Coordinator	49	1	1	1	1	1
	Judicial Administrative Technician IV	48	1	1	1	1	1
	Juvenile Probation Officer	48	22	24	24	24	24
	Fiscal Technician III	45	1	1	1	1	1
	Judicial Administrative Technician III	45	6	6	6	6	6
	Judicial Administrative Technician II	42	6	6	6	6	6
	Total Full-time Positions		73	76	76	76	74
	Total Part-time Positions		9	9	9	9	10

025	Law Department	GR	FY09	FY10	FY11	FY12	FY13
	County Attorney	C	1	1	1	1	1
	Assistant County Attorney	67	2	2	2	2	2
	Senior Associate County Attorney	63	6	6	6	6	6
	Administrative Coordinator	49	1	1	1	1	1
	Legal Support Specialist	48	4	4	4	4	4
	Total Full-time Positions		14	14	14	14	14

080	Library	GR	FY09	FY10	FY11	FY12	FY13
	Library Director	64	1	1	1	1	1
	Associate Library Manager	59	3	3	3	3	3
	Regional/Central Library Manager	57	4	4	4	4	4
	Librarian IV	55	4	4	4	4	4
	Business Manager	55	1	1	1	1	1
	Librarian III	52	11	11	11	11	13
	Librarian II	50	24	24	24	24	22
	Maintenance Supervisor	50	1	0	0	0	0
	Library Services Supervisor	50	4	4	4	4	4
	Administrative Coordinator	49	1	1	1	1	1
	Librarian I	48	9	9	9	9	9
	Department Personnel Representative	47	1	1	1	1	1
	Library Associate II	46	5	5	5	5	5
	Library Associate I	44	11	11	11	11	11
	Fiscal Technician II	43	1	1	1	1	1
	Library Assistant II	42	9	9	9	9	9
	Adminstrative Specialist I	41	2	2	2	2	2
	Library Assistant I	40	30	30	30	30	30
	Library Courier	40	3	3	3	3	3
	Total Full-time Positions		125	124	124	124	124
	Total Part-time Positions		196	196	196	196	193

185	Magistrate Court	GR	FY09	FY10	FY11	FY12	FY13
	Chief Magistrate	E	1	1	1	1	1
	Magistrate Judge	A	1	1	1	1	1
	Magistrate Court Administrator	59	1	1	1	1	1
	Staff Attorney	55	1	1	1	1	1
	Magistrate Court Clerk	53	1	1	1	1	1
	Pretrial Division Manager	53	1	1	1	1	1
	Accounting Coordinator	51	1	1	1	1	1
	Judical Program Coordinator	50	1	1	1	1	1
	Judicial Administrative Supervisor	50	3	3	3	3	3
	Court Reporter	49	1	1	1	1	1
	Judicial Administrative Specialist	49	2	2	2	2	2
	Accountant I	48	1	1	1	1	1
	Pretrial Release Officer	48	7	7	7	7	7
	Adminstrative Specialist III	47	1	0	0	0	1
	Judicial Administrative Technician III	45	5	6	6	6	6
	Judicial Administrative Technician II	42	12	12	12	12	14
	Adminstrative Specialist I	41	1	1	1	1	0
	Total Full-time Positions		41	41	41	41	43
	Total Part-time Positions		25	25	25	25	24

150	Medical Examiner	GR	FY09	FY10	FY11	FY12	FY13
	Forensic Operations Manager	61	1	1	1	1	1
	Senior Forensic Investigator	56	1	1	1	1	1
	Forensic Investigator	53	3	3	3	3	3
	Forensic Technician	47	2	2	2	2	2
	Administrative Specialist III	47	0	0	0	0	1
	Administrative Specialist II	44	1	1	1	1	0
	Total Full-time Positions		8	8	8	8	8

030	NPDES Permitting Activities (Erosion)	GR	FY09	FY10	FY11	FY12	FY13
	Community Development						
	Landscape Architect	53	1	1	1	1	1
	Total Full-time Positions		1	1	1	1	1

105	Parks, Recreation & Cultural Affairs	GR	FY09	FY10	FY11	FY12	FY13
	Parks & Recreation Director	65	1	1	1	1	1
	Parks & Recreation Division Director	60	3	3	3	3	3
	Landscape Manager	56	1	1	1	1	1
	Parks District Operations Manager	56	3	2	2	2	2
	Recreation Program Manager	56	5	5	5	5	4
	Senior Contract/Projects Manager	56	1	1	1	1	1
	Business Manager	55	1	1	1	1	1
	Facilities Construction Supervisor	54	1	1	1	1	1
	Public Program Coordinator	54	0	0	0	0	1
	A/V Staging Coordinator	52	1	1	1	1	1
	Recreation Program Coordinator	52	31	27	27	27	27
	Administrative Supervisor	50	1	1	1	1	2
	Facilities Supervisor	50	1	1	1	1	1
	Maintenance Supervisor	50	6	8	8	8	8
	Horticulturist	49	1	1	1	1	1
	Parks Shop Supervisor	49	1	1	1	1	1
	Recreation Programmer	49	7	5	5	5	5
	Truck/Equipment Technician III	49	1	1	1	1	1
	Accountant I	48	1	0	0	0	0
	Equipment Operator V	48	1	1	1	1	0
	Maintenance Technician III	48	4	3	3	3	3
	Administrative Specialist III	47	3	2	2	2	2
	Department Personnel Representative	47	1	1	1	1	1
	Pool Mechanic	47	2	2	2	2	2
	Recreation Specialist	47	8	7	7	7	7
	Equipment Operator IV	46	3	3	3	3	3
	General Crew Chief	46	26	24	24	24	24

Parks, Recreation and Cultural Affairs Continued:

	Maintenance Technician II	46	2	2	2	2	2
	Fiscal Technician III	45	3	3	3	3	3
	Administrative Specialist II	44	5	4	4	4	5
	Maintenance Technician I	44	1	1	1	1	1
	Small Engine Mechanic	44	2	2	2	2	2
	Equipment Operator II	42	3	3	3	3	2
	Warehouse Worker I	42	1	1	1	1	1
	Administrative Specialist I	41	3	3	3	3	3
	Maintenance Worker II	40	61	61	61	61	61
	Full-time Positions		196	184	184	184	184
	Part-time Positions		457	459	459	459	461

030	**Planning - Community Development**	**GR**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Planning Division Manager	61	1	1	1	1	1
	Planner III	55	1	1	1	1	1
	Planner II	53	3	3	3	3	3
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		6	6	6	6	6
	Total Part-time Positions		0	0	0	0	0

130	Police Department	GR	FY09	FY10	FY11	FY12	FY13
	Chief of Police	68	1	1	1	1	1
	Deputy Police Chief	64	2	2	2	2	2
	Police Major	61	8	6	6	6	6
	Police Captain	59	4	6	6	6	8
	Police Lieutenant	56	33	33	33	33	35
	Police Sergeant	53	81	81	81	81	83
	AFIS Services Specialist	52	1	1	1	1	1
	Police Officer II	51	361	441	441	441	445
	Police Officer III	51	26	20	20	20	19
	Public Safety RMS Coordinator	51	0	1	1	1	1
	Administrative Supervisor	50	4	4	4	4	4
	Police Officer I	50	76	1	1	1	1
	Senior Crime Scene Technician	49	1	1	1	1	2
	Criminal Intelligence Analyst	48	3	3	3	3	3
	Police Records Technician II	43	3	3	3	3	3
	Administrative Specialist III	47	3	3	3	3	3
	Property/Evidence Control Technician	46	7	7	7	7	7
	Administrative Specialist II	44	15	14	14	14	14
	Police Records Technician I	44	9	9	9	9	9
	Public Service Technician II	43	6	6	6	6	6
	Administrative Specialist I	41	10	10	10	10	10
	Total Full-time Positions		654	653	653	653	663
	Total Part-time Positions		86	87	87	87	87

205	Probate Court	GR	FY09	FY10	FY11	FY12	FY13
	Judge of Probate Court	E	1	1	1	1	1
	Clerk of Probate Court	L	1	1	1	1	1
	Staff Attorney	55	1	1	1	1	1
	Court Reporter	49	1	1	1	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Judicial Administrative Technician IV	48	1	1	1	1	1
	Judcial Administrative Technician III	45	3	3	3	3	2
	Judicial Administrative Technician II	42	7	7	7	7	8
	Total Full-time Positions		16	16	16	16	16
	Total Part-time Positions		2	2	2	2	3

110	Property Management	GR	FY09	FY10	FY11	FY12	FY13
	Property Management Director	63	1	1	1	1	1
	Property Management Division Manager	58	2	0	0	0	3
	Building Operations Manager	57	0	1	1	1	0
	Custodial Services Manager	57	0	1	1	1	0
	Senior Facilities Project Manager	57	0	1	1	1	0
	Building Maintenance Superintendent	56	1	0	0	0	0
	Facilities Projects Manager	56	5	4	4	4	4
	Design Coordinator	54	1	1	1	1	1
	Energy Analyst	54	1	1	1	1	1
	Facilities Construction Supervisor	54	1	1	1	1	1
	Facilities & Grounds Manager	53	1	0	0	0	0
	Maintenance Technician IV	51	2	2	2	2	3
	Administrative Supervisor	50	1	1	1	1	1
	Facilities Supervisor	50	1	1	1	1	1
	Maintenance Supervisor	50	1	3	3	3	3
	Life Safety Systems Technician	49	1	1	1	1	1
	Design Specialist	48	1	0	0	0	0
	HVAC Technician	48	2	2	2	2	2
	Maintenance Technician III	48	16	16	16	16	16
	Custodial Supervisor	47	8	6	6	6	5
	Design Technician	47	2	2	2	2	2
	Work Order Coordinator	47	1	1	1	1	1
	Maintenance Technician II	46	8	7	7	7	6
	Fiscal Technician III	45	3	3	3	3	3
	Administrative Specialist II	44	1	1	1	1	1
	Warehouse Worker II	43	1	1	1	1	1
	Custodian	38	9	7	7	7	8
	Total Full-time Positions		71	65	65	65	65
	Total Part-time Positions		11	24	24	24	28

130	Public Safety - Director's Office	GR	FY09	FY10	FY11	FY12	FY13
	Public Safety Agency Director	70	1	1	1	1	1
	Police Major	61	1	1	1	1	1
	Police Lieutenant	56	1	1	1	1	1
	Administrative Division Manager	56	1	1	1	1	1
	Public Safety Services Coordinator	54	1	1	1	1	1
	Emergency Communications Operations Supv	54	1	1	1	1	1
	Police Sergeant	53	2	2	2	2	2
	Public Safety Supply Supervisor	52	1	1	1	1	1
	Department Personnel Coordinator	51	1	1	1	1	1
	FireFighter II	51	1	1	1	1	1
	Police Officer II	51	2	2	2	2	2
	Police Officer III	51	3	3	3	3	3
	Administrative Assistant	50	1	1	1	1	1
	Maintenance Technician III	48	1	1	1	1	1
	Employment Facilitator	48	1	1	1	1	1
	Adminstrative Specialist III	47	2	2	2	2	2
	Department Personnel Representative	47	2	2	2	2	2
	Fiscal Technician III	45	6	6	6	6	6
	Warehouse Worker I	42	1	1	1	1	1
	Adminstrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		31	31	31	31	31
	Total Part-time Positions		1	1	1	1	1

130	Public Safety Training Center - Fire	GR	FY09	FY10	FY11	FY12	FY13
	Fire Lieutenant	56	1	1	1	1	1
	EMS Training Coordinator	55	1	1	1	1	1
	FireFighter II	51	1	1	1	1	1
	EMS Training Instructor	50	1	1	1	1	1
	Total Full-time Positions		4	4	4	4	4

130	Public Safety Training Center - Police	GR	FY09	FY10	FY11	FY12	FY13
	Academy Director	61	1	1	1	1	1
	Police Lieutenant	56	1	1	1	1	1
	Police Sergeant	53	3	3	3	3	3
	Police Officer II	51	1	2	2	2	2
	Police Officer III	51	2	1	1	1	1
	Physical Fitness Coordinator	50	1	1	1	1	1
	Police Officer I	50	1	0	0	0	0
	Administrative Specialist II	44	2	2	2	2	2
	Total Full-time Positions		12	11	11	11	11

115	Public Services Administration	GR	FY09	FY10	FY11	FY12	FY13
	Public Services Director	69	1	1	1	1	1
	Agency Administrative Assistant	50	1	1	1	1	1
	Total Full-time Positions		2	2	2	2	2

061	Purchasing - Administration	GR	FY09	FY10	FY11	FY12	FY13
	Purchasing Director	61	1	1	1	1	1
	Purchasing Division Manager	56	1	1	1	1	0
	Purchasing Supervisor	53	2	2	2	2	2
	Administrative Coordinator	49	1	1	1	1	0
	Purchasing Technician II	48	2	2	2	2	2
	Administrative Specialist III	47	1	1	1	1	1
	Purchasing Technician I	45	2	2	2	2	2
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		11	11	11	11	9
	Total Part-time Positions		1	1	1	1	1

035	Records Management Division - Information Services	GR	FY09	FY10	FY11	FY12	FY13
	Administrative Division Manager	56	0	1	1	1	1
	Records Management & Print Center Division Mgr	54	1	0	0	0	0
	Printing Center Technician	43	2	2	2	2	0
	Records Management Technician	43	3	3	3	3	3
	Total Full-time Positions		6	6	6	6	4

300	Senior Services	GR	FY09	FY10	FY11	FY12	FY13
	Senior Services Director	64	1	1	1	1	1
	Senior Services Manager of Operations	60	0	1	1	1	1
	Senior Services Division Manager	57	2	0	0	0	0
	Registered Nurse	54	1	0	0	0	0
	Senior Services Program Coordinator	52	11	11	11	11	11
	Administrative Coordinator	49	1	1	1	1	1
	Registered Dietician	49	1	1	1	1	1
	Accountant I	48	1	1	1	1	1
	Senior Services Case Manager	48	4	4	4	4	4
	Senior Services Program Specialist	47	8	8	8	8	8
	Maintenance Technician II	46	5	5	5	5	5
	Senior Services Program Leader	45	10	8	8	8	8
	Maintenance Technician I	44	1	1	1	1	1
	Dispatch Operator	42	2	1	1	1	1
	Administrative Specialist I	41	7	7	7	7	7
	Fiscal Technician I	41	1	1	1	1	1
	Senior Services Aide	40	3	1	1	1	1
	Total Full-time Positions		59	52	52	52	52
	Total Part-time Positions		39	45	45	45	47

210	Sheriff Department	GR	FY09	FY10	FY11	FY12	FY13
	County Sheriff	E	1	1	1	1	1
	Assistant Chief Deputy	A	1	1	1	1	1
	Director Detention Facilities Division	A	1	1	1	1	1
	Regional Academy Director	A	1	1	1	1	1
	Chief Deputy Sheriff	L	1	1	1	1	1
	Chief Investigator	L	1	1	1	1	1
	Executive Assistant to Sheriff	L	1	1	1	1	1
	Assistant Chief Criminal Investigator	64	1	1	1	1	1
	Assistant Detention Facility Commander	64	1	1	1	1	1
	Deputy Sheriff Major	61	14	14	14	14	14
	Building Maintenance Superintendent	56	1	1	1	1	1
	Deputy Sheriff Lieutenant	56	19	19	19	19	19
	Medical Contract Compliance Administrator	56	1	1	1	1	1
	Accounting Supervisor	55	1	1	1	1	1
	Business Manager	55	1	1	1	1	1
	Public Safety Services Coordinator	54	1	1	1	1	1
	Accountant III	53	3	3	3	3	3
	Deputy Sheriff Sergeant	53	70	70	70	70	70
	Inspection & Compliance Auditor	53	1	1	1	1	1
	Academy Instructor	52	3	3	3	3	3
	Deputy Sheriff II	51	374	380	380	380	380
	Deputy Sheriff III	51	7	6	6	6	6
	Detention Facilities Technician	51	6	6	6	6	6

Sheriff Continued:

	Detention Training Coordinator	51	2	2	2	2	2
	Employment Counselor	51	2	2	2	2	2
	Law Enforcement Planner	51	1	1	1	1	1
	Administrative Supervisor	50	3	3	3	3	3
	Bond Administrator	50	1	1	1	1	1
	Inmate Counselor	49	1	1	1	1	1
	Sr Crime Scene Technician	49	7	7	7	7	7
	Accountant I	48	5	5	5	5	5
	Criminal Intelligence Analyst	48	1	1	1	1	1
	Detention Officer	48	11	7	7	7	7
	Judicial Administrative Technician IV	48	1	1	1	1	1
	Weapons & Equipment Technician	48	1	1	1	1	1
	Administrative Specialist III	47	1	1	1	1	1
	Department Personnel Representative	47	3	3	3	3	3
	Food Services Supervisor	46	1	1	1	1	1
	General Crew Chief	46	3	3	3	3	3
	Fiscal Technician III	45	12	12	12	12	12
	Photo Systems Technician	45	1	1	1	1	1
	Public Services Technician III	45	3	3	3	3	3
	Security & Control Technician	45	9	9	9	9	9
	Administrative Specialist II	44	14	14	14	14	14
	Detention Specialist	44	107	107	107	107	107
	Fiscal Technician II	43	1	1	1	1	1
	Warehouse Worker II	43	6	6	6	6	6
	Dispatch Operator	42	2	2	2	2	2
	Judicial Administrative Technician II	42	12	12	12	12	12
	Warehouse Worker I	42	14	14	14	14	14
	Administrative Specialist I	41	2	2	2	2	2
	Mail Services Technician	41	1	1	1	1	1
	Total Full-time Positions		739	740	740	740	740
	Total Part-time Positions		58	58	58	58	58

215	Solicitor	GR	FY09	FY10	FY11	FY12	FY13
	Solicitor	E	1	1	1	1	1
	Assistant Solicitor	L	23	23	23	23	23
	Chief Assistant Solicitor	L	1	1	1	1	1
	Deputy Assistant Solicitor	L	2	2	2	2	2
	Senior Assistant Solicitor	L	1	1	1	1	1
	Judicial Admininstrative Manager	56	1	1	1	1	1
	Criminal Investigator	53	1	1	1	1	1
	Investigator	50	7	7	7	7	7
	Judicial Administrative Supervisor	50	2	2	2	2	2
	Judicial Administrative Specialist	49	2	1	1	1	1
	Victim Advocate	48	4	3	3	3	3
	Administrative Specialist III	47	1	1	1	1	1
	Legal Administrative Specialist	46	10	10	10	10	10
	Judicial Administrative Technician II	42	12	12	12	12	12
	Total Full-time Positions		68	66	66	66	66
	Total Part-time Positions		2	5	5	5	5

200/220	State Court	GR	FY09	FY10	FY11	FY12	FY13
	Judge State Court	E	7	7	7	7	7
	Associate State Judge	E	5	5	5	5	5
	Director State Court Services	62	1	1	1	1	1
	Judicial Program Administrator	57	1	1	1	1	1
	DUI Court Coordinator	55	0	1	1	1	1
	Staff Attorney	55	6	7	7	7	7
	Probation Supervisor	52	4	4	4	4	4
	Jury Administrator	50	1	1	1	1	1
	Court Reporter	49	7	7	7	7	7
	Judicial Administrative Specialist	49	13	13	13	13	13
	Law Clerk	49	1	0	0	0	0
	Probation Officer	48	9	9	9	9	9
	Judicial Administrative Technician III	45	7	7	7	7	7
	Judicial Administrative Technician II	42	1	1	1	1	1
	Total Full-time Positions		63	64	64	64	64
	Total Part-time Positions		57	58	58	58	58

POSITIONS & BENEFITS

State Court contd…

	Probation Officer	48	9	9	9	9	9
	Judicial Administrative Technician III	45	7	7	7	7	7
	Judicial Administrative Technician II	42	1	1	1	1	1
	Total Full-time Positions		63	64	64	64	64
	Total Part-time Positions		57	58	58	58	58

225	**Superior Court**	**GR**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Judge Superior Court	E	10	10	10	10	10
	Court Administrator	A	1	1	1	1	1
	Judicial Program Administrator	57	1	1	1	1	1
	Judicial Administrative Manager	56	1	1	1	1	1
	Drug Court Coordinator	55	1	1	1	1	1
	Staff Attorney	55	10	11	11	11	11
	Senior Court Reporter	52	1	1	1	1	1
	Assistant Drug Court Coordinator	51	1	1	1	1	1
	Accounting Coordinator	51	1	1	1	1	1
	Judicial Program Coordinator	50	5	5	5	5	5
	Jury Administrator	50	1	1	1	1	1
	Court Reporter	49	9	8	8	8	8
	Court Reporter - Floater	49	5	4	4	4	4
	Judicial Administrative Specialist	49	13	13	13	13	13
	Law Clerk	49	1	0	0	0	0
	Drug Screen Technician	48	0	1	1	1	1
	Fiscal Technician III	45	1	1	1	1	1
	Judicial Administration Technician III	45	1	1	1	1	1
	Judicial Administration Technician II	42	1	1	1	1	1
	Total Full-time Positions		64	63	63	63	63
	Total Part-time Positions		55	55	55	55	55

120	**Support Services Administration**	**GR**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Support Service Agency Director	69	1	1	1	1	1
	Administrative Assistant	50	1	1	1	1	1
	Total Full-time Positions		2	2	2	2	2
	Total Part-time Positions		1	1	1	1	1

065	Tax Assessor	GR	FY09	FY10	FY11	FY12	FY13
	Director - Tax Assessor	64	1	1	1	1	1
	Deputy Chief Appraiser	62	1	1	1	1	1
	Tax Assessors Division Manager	60	3	3	3	3	3
	Senior Appraiser	54	2	2	2	2	2
	Personal Property Auditor	54	2	2	2	2	2
	Appraiser IV	52	7	9	9	9	9
	GIS/CADD Supervisor	54	1	1	1	1	1
	Administrative Supervisor	50	1	1	1	1	1
	Appraiser III	49	7	9	9	9	9
	GIS CADD Specialist	49	1	1	1	1	1
	Administrative Specialist III	47	2	2	2	2	2
	GIS CADD Technician	47	4	4	3	3	3
	Appraiser II	47	10	5	5	5	5
	Administrative Specialist II	44	8	8	8	8	8
	Appraiser I	45	1	0	0	0	0
	Public Service Technician II	43	2	2	2	2	2
	Total Full-time Positions		53	51	50	50	50
	Total Part-time Positions		3	4	4	4	4

230	Tax Commissioner	GR	FY09	FY10	FY11	FY12	FY13
	Tax Commissioner	E	1	1	1	1	1
	Administrative Specialist to Tax Commissioner	L	1	1	1	1	1
	Deputy Tax Commissioner	L	1	1	1	1	1
	Executive Secretary to Tax Commissioner	L	1	1	1	1	1
	Tag/Title Operations Division Manager	61	1	1	1	1	1
	Property Tax Business Svc Mgr	58	1	1	1	1	1
	Tag/Title Operations Manager	58	1	1	1	1	1
	Tax Accounting Manager	58	1	1	1	1	1
	Tax Commissioner Analyst	56	0	0	1	1	1
	Accounting Supervisor	55	2	2	2	2	2
	Bankruptcy/Mobile Home Administrator	54	1	1	1	1	1
	Levy Enforcement Manager	54	1	1	1	1	1
	Property Tax Exemptions Manager	54	1	1	1	1	1
	Tag/Title Branch Manager	54	8	8	8	8	8
	Accountant II	50	1	1	1	1	1
	Property Tax Supervisor	50	1	1	1	1	1
	Accountant I	48	4	4	4	4	4
	Levy Enforcement Officer	48	4	4	4	4	4
	Property Tax Technician III	48	0	1	1	1	1
	Tag/Title Technician III	48	7	10	10	10	10

Tax Commissioner Continued:

	Tax/Tag Auditor II	48	4	0	0	0	0
	Administrative Specialist III	47	1	1	1	1	1
	Fiscal Technician III	45	2	2	2	2	2
	Property Tax Technician II	45	10	8	8	8	8
	Tag/Title Technician II	45	7	9	9	9	9
	Tax/Tag Auditor I	45	2	0	0	0	0
	Tag & Title Technician I	44	46	44	44	44	44
	Property Tax Technician I	43	6	5	5	5	7
	Total Full-time Positions		116	111	112	112	114
	Total Part-time Positions		1	6	6	6	6

170	**Victim Witness - District Attorney**	**GR**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Assistant District Attorney	L	1	1	1	1	1
	Judicial Prog Administrator	57	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Victim Advocate	48	9	9	9	9	9
	Total Full-time Positions		12	12	12	12	12
	Total Part-time Positions		5	5	5	5	5

030	**Zoning - Community Development**	**GR**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Zoning Division Manager	61	1	1	1	1	1
	Planner III	55	1	1	1	1	1
	Planner II	53	1	1	1	1	1
	Zoning Analyst	50	2	1	1	1	1
	Administrative Specialist III	47	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		7	6	6	6	6

055	**Casualty & Liability Claims Fund - Finance**	**GR**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**
	Risk Manager	59	1	1	1	1	1
	Safety Coordinator	56	0	0	0	0	1
	Risk Analyst	53	1	1	1	1	1
	Senior Safety Specialist	53	0	0	0	0	1
	Safety Technician II	51	1	1	1	1	0
	Safety Technician I	49	1	1	1	1	2
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		5	5	5	5	7

170	HIDIA Grant Fund - District Attorney	GR	FY09	FY10	FY11	FY12	FY13
	Assistant District Attorney	L	1	1	1	1	1
	Total Full-time Positions		1	1	1	1	1

170	Child Support Grant Fund - District Attorney	GR	FY09	FY10	FY11	FY12	FY13
	Assistant District Attorney	L	1	1	1	1	1
	Judicial Administrative Supervisor	50	1	1	1	1	1
	Child Support Enforcement Agent II	47	11	11	11	11	11
	Child Support Enforcement Agent I	44	4	4	4	4	4
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		18	18	18	18	18
	Total Part-time Positions		4	4	4	4	4

130	E-911 Fund	GR	FY09	FY10	FY11	FY12	FY13
	Emergency Communications Manager	64	1	1	1	1	1
	Assistant Emergency Communication Manager	60	1	1	1	1	1
	Emergency Communications Operations Manager	57	1	1	1	1	1
	Emergency Communication Operations Supervisor	54	4	4	4	4	4
	Public Safety Services Coordinator	54	1	1	1	1	1
	Emergency Communication Training Coordinator	51	2	2	2	2	2
	Emergency Communications Shift Supv	51	9	9	9	9	9
	Senior 911 Analyst	51	1	1	1	1	1
	Dept System Support Specialist	49	1	1	1	1	1
	911 Analyst	48	1	1	1	1	1
	Emergency Communication Operator II	48	96	101	101	101	101
	Administrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		119	124	124	124	124

130	Fire Fund	GR	FY09	FY10	FY11	FY12	FY13
	Fire Chief	68	1	1	1	1	1
	Deputy Fire Chief	64	2	2	2	2	2
	Fire Battalion Chief	61	12	12	12	12	12
	Fire Division Chief	61	3	2	2	2	2
	Fire Marshal	61	0	1	1	1	1
	Fire Captain	59	24	24	24	24	24
	Fire Captain (40 hours)	59	2	2	2	2	3
	Safety Village Coordinator	59	1	1	1	1	1
	Chief Fire Investigator	58	1	1	1	1	1
	Fire Protection Engineer	58	2	2	2	2	3
	Fire Inspector II	56	12	12	12	12	12
	Fire Lieutenant	56	96	96	96	96	96
	Fire Apparatus Maintenance Manager	54	1	1	1	1	1
	Public Safety Services Coordinator	54	1	1	1	1	1
	Fire Driver/Engineer	53	144	144	144	144	143
	Fire Inspector I	53	1	1	1	1	3
	Fire Investigator I	53	4	4	4	4	4
	FireFighter II	51	294	326	326	326	329
	FireFighter III	51	25	25	25	25	22
	Public Safety RMS Coordinator	51	0	1	1	1	1
	Facilities Supervisor	50	1	1	1	1	1
	FireFighter I	50	33	0	0	0	0
	Truck/Equipment Technician III	49	3	3	3	3	3
	Maintenance Technician III	48	2	2	2	2	2
	Administrative Specialist III	47	1	1	1	1	1
	Work Order Coordinator	47	1	1	1	1	1
	Fiscal Technician III	45	1	1	1	1	1
	Administrative Specialist II	44	6	6	6	6	6
	Administrative Specialist I	41	3	3	3	3	3
	Mail Services Technician	41	1	1	1	1	1
	Total Full-time Positions		678	678	678	678	681
	Total Part-time Positions		3	3	3	3	3

225	Law Library Fund - Superior Court	GR	FY09	FY10	FY11	FY12	FY13
	Law Library Manager	54	1	1	1	1	1
	Judicial Administrative Technician I	40	1	1	1	1	1
	Total Full-time Positions		2	2	2	2	2

110	Parking Deck Fund - Property Management	GR	FY09	FY10	FY11	FY12	FY13
	Fiscal Technician I	41	1	1	0	0	0
	Total Full-time Positions		1	1	0	0	0
	Total Part-time Positions		1	1	3	3	6

700	Solid Waste Fund	GR	FY09	FY10	FY11	FY12	FY13
	Solid Waste Division Manager	60	1	1	1	1	1
	Solid Waste Operations Manager	58	1	0	0	0	0
	Compost Plant Operation Superintendent	56	1	0	0	0	0
	Compost Maintenance Superintendent	56	1	0	0	0	0
	Senior Contract/Projects Manager	56	1	0	0	0	0
	Business Manager	55	1	0	0	0	0
	Public Programs Coordinator	54	1	1	1	1	0
	Compost Process Controls Analyst	53	1	0	0	0	0
	Transfer Station Supervisor	51	1	0	0	0	0
	Scale Operations Supervisor	51	1	0	0	0	0
	Accountant II	50	1	0	0	0	0
	Administrative Supervisor	50	1	0	0	0	0
	Compost Supervisor	50	2	0	0	0	0
	Industrial Maintenance Technician III	50	1	0	0	0	0
	Maintenance Supervisor	50	1	1	1	1	1
	Laboratory Techincian	49	1	0	0	0	0
	Compost Operator III	48	2	0	0	0	0
	Administrative Specialist III	47	0	1	1	1	1
	Industrial Maintenance Technician II	47	1	0	0	0	0
	Compost Operator II	46	6	0	0	0	0
	Fiscal Technician III	45	2	0	0	0	0
	Administrative Specialist II	44	3	1	1	1	0
	Compost Operator I	44	3	0	0	0	0
	Equipment Operator III	44	8	1	1	1	1
	Industrial Maintenance Technician I	44	1	0	0	0	0
	Fiscal Technician II	43	2	0	0	0	0
	Equipment Operator II	42	3	0	0	0	0
	Warehouse Worker I	42	1	0	0	0	0
	Administrative Specialist I	41	2	0	0	0	0
	Fiscal Technician I	41	1	0	0	0	0
	Scale Operator	41	6	0	0	0	0
	Total Full-time Positions		58	6	6	6	4
	Total Part-time Positions		2	1	1	1	0

050	Street Light District Fund	GR	FY09	FY10	FY11	FY12	FY13
	Street Light Program Administrator	52	0	0	1	1	1
	Accountant I	48	0	0	0	1	1
	GIS CADD Technician	47	0	0	0	1	1
	Total Full-time Positions		0	0	1	3	3

050	Transit Fund - DOT	GR	FY09	FY10	FY11	FY12	FY13
	Transportation Division Manager	63	1	1	1	1	1
	Engineer IV	61	0	1	1	1	1
	Transit Operations Coordinator	55	1	1	1	1	1
	Planner III	55	0	0	0	0	1
	Transit Operations Specialist	54	1	1	1	1	1
	Transit Operations Monitor	50	1	1	1	1	1
	Accountant II	50	1	1	1	1	1
	Communications Coordinator	48	1	1	1	1	1
	Adminstrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		7	8	8	8	9
	Total Part-time Positions		0	0	0	0	1

500	Water System	GR	FY09	FY10	FY11	FY12	FY13
	Water System Agency Director	69	1	1	1	1	1
	Engineering & Records Division Manager	63	1	1	1	1	1
	Storm Water Management Division Manager	62	1	1	1	1	1
	Water Operations Manager	62	1	1	1	1	1
	Engineer IV	61	2	2	2	2	2
	Water Business Services Manager	61	1	1	1	1	1
	Environmental Compliance Manager	60	0	1	1	1	1
	Water Distribution Division Manager	60	1	1	1	1	1
	Water Protection Division Manager	60	1	1	1	1	1
	Water System GIS Manager	60	1	1	1	1	1
	Engineer III	59	5	4	4	4	4
	Customer Services Division Manager	58	1	1	1	1	1
	Process Controls Analyst III	58	1	1	1	1	1
	Storm Water Management Superintendent	58	1	1	1	1	1
	Accounting Manager	57	1	1	1	1	1
	Environmental Compliance Manager	57	1	1	1	1	1
	Laboratory Superintendent	57	1	1	1	1	1
	Utility Maintenance Superintendent	57	5	4	4	4	4
	Waste Water Maintenance Superintendent	57	1	1	1	1	1
	Waste Water Operations Superintendent	57	4	4	4	4	4
	Communications Manager	56	1	1	1	1	1
	Engineer II	56	3	3	3	3	3
	Senior Contract / Projects Manager	56	5	5	5	5	5
	Construction Inspector Supervisor	54	1	1	1	1	1
	GIS Cadd Supervisor	54	1	1	1	1	1
	Process Controls Analyst II	54	2	2	2	2	2
	Accountant III	53	2	2	2	2	2
	Chemist	53	1	1	1	1	1
	Contract/Projects Manager	53	7	7	7	7	7
	Environmental Compliance Supervisor	53	1	1	1	1	1
	Waste Water Operations Supervisor	53	5	5	5	5	5

Water Continued:

	Biologist	52	2	2	2	2	2
	Environmental Programs Coordinator	52	1	1	1	1	1
	Field Operations Manager	52	1	1	1	1	1
	Process Controls Analyst I	52	6	6	6	6	6
	Utilities Mechanic III	52	4	4	4	4	4
	Environmental Compliance Technician III	51	2	2	2	2	2
	Instrumentation Technician	51	6	6	6	6	6
	Waste Water Operations Shift Foreman	51	2	2	2	2	2
	Accountant II	50	2	2	2	2	2
	Administrative Assistant	50	1	1	1	1	1
	Field Operations Supervisor	50	2	2	2	2	2
	Public Services Supervisor	50	3	3	3	3	3
	Utilities Equipment Maintenance Supervisor	50	5	6	6	6	6
	Utility Systems Maintenance Supervisor	50	9	9	9	9	9
	Warehouse Supervisor	50	1	1	1	1	1
	Watershed Technician	50	2	2	2	2	2
	Construction Inspector	49	7	7	7	7	7
	Department System Support Specialist	49	1	1	1	1	1
	Environmental Compliance Technician II	49	2	2	2	2	2
	GIS Cadd Specialist	49	1	1	1	1	1
	Laboratory Technician	49	3	2	2	2	2
	Safety Technician I	49	1	1	1	1	0
	Waste Water Plant Operator IV	49	21	22	22	22	22
	Accountant I	48	2	2	2	2	2
	Communication Coordinator I	48	1	1	1	1	1
	Dispatch Supervisor	48	1	1	1	1	1
	Storm Water Systems Technician	48	2	2	2	2	2
	Utilities Crew Chief	48	39	37	37	37	37
	Utilities Mechanic II	48	13	13	13	13	13
	Department Personnel Representative	47	1	1	1	1	1
	Environmental Compliance Technician I	47	5	5	5	5	5
	Environmental Programs Specialist	47	1	1	1	1	1
	GIS Cadd Technician	47	5	5	5	5	5
	Work Order Coordinator	47	2	2	2	2	2
	Equipment Operator IV	46	1	1	1	1	1
	General Crew Chief	46	1	1	1	1	1
	Waste Water Plant Operator III	46	6	8	8	8	8
	Fiscal Technician III	45	3	2	2	2	2
	Meter Repair Technician III	45	1	1	1	1	1
	Plan Review Technician	45	1	1	1	1	1
	Public Services Technician III	45	3	3	3	3	3

Water Continued:

	Utilities Mechanic I	45	12	12	12	12	12
	Warehouse Technician	45	2	2	2	2	2
	Administrative Specialist II	44	14	14	14	14	14
	Automotive Technician I	44	1	1	1	1	1
	Equipment Operator III	44	2	2	2	2	2
	Fiscal Technician II	43	2	2	2	2	2
	Lead Dispatch Operator	43	1	1	1	1	1
	Meter Repair Technician II	43	4	4	4	4	4
	Public Services Technician II	43	19	20	20	20	20
	Utilities Worker III	43	4	4	4	4	4
	Waste Water Plant Operator II	43	20	18	18	18	18
	Dispatch Operator	42	6	6	6	6	6
	Equipment Operator II	42	28	27	27	27	27
	Meter Services Technician	42	17	17	17	17	17
	Warehouse Worker I	42	2	2	2	2	2
	Administrative Specialist I	41	6	6	6	6	6
	Fiscal Technician I	41	2	2	2	2	2
	Mail Services Technician	41	1	1	1	1	1
	Meter Repair Technician I	41	7	7	7	7	7
	Utility Worker II	41	19	38	38	38	38
	Waste Water Plant Operator I	41	1	0	0	0	0
	Equipment Operator I	40	1	0	0	0	0
	Maintenance Worker II	40	5	5	5	5	5
	Utility Worker I	39	19	0	0	0	0
	Maintenance Worker I	38	6	6	6	6	6
	Total Full-time Positions		434	429	429	429	428
	Total Part-time Positions		11	12	12	12	12

	COBB COUNTY						
	Full Time Positions Total		4622	4489	4491	4493	4499
	Part Time Positions Total		1211	1247	1250	1250	1272

WHAT IS A FUND?

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

FUND STRUCTURE

The FY 2013-2014 Biennial Budget consists of two major components: 1) operating funds' budgets and 2) 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 capital funds include funding major capital items and projects such as transportation improvements, wastewater treatment facilities, and the recapitalization plan. In FY 2013 the operating budgets total about $737.5 million and the capital and grant budgets total $78.2 million, for a combined budget in excess of $815.7 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 capital funds follow the operating funds.

OPERATING BUDGETS – BY FUND

The FY 2013-2014 operating budgets are a combination of multiple operating funds. The operating budgets account for approximately 90.4% of the total FY 2013 budget of $815.7 million. The table below summarizes the Cobb County operating budget expenditures for FY 2011 through FY 2014. The three Claims Funds are Casualty/Liability, Medical/Dental, and Workers' Compensation.

BUDGET SUMMARY

Fund	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
General Fund	$310,038,031	$321,948,188	$321,824,870	$323,324,112
Claims	$81,286,095	$82,769,506	$80,192,684	$80,445,724
CSBG	$674,146	$640,123	$633,723	$633,723
Debt Service	$8,642,719	$9,132,176	$9,131,658	$9,135,564
E911	$10,324,873	$10,256,888	$10,310,856	$10,135,454
Fire	$63,364,349	$69,369,029	$70,334,584	$70,827,739
Golf Course	$1,630,362	$1,695,327	$1,799,000	$1,837,152
Hotel/Motel Tax	$9,887,246	$9,500,000	$9,800,000	$9,857,000
Law Library	$692,606	$421,192	$601,664	$605,563
Parking Deck	$2,976,296	$766,722	$772,520	$819,639
Solid Waste	$1,042,914	$3,883,388	$3,065,249	$2,902,849
Street Light District	$4,479,041	$4,872,310	$4,328,696	$4,386,491
Transit	$19,080,813	$18,650,503	$18,039,005	$18,716,703
Water	$176,419,509	$189,413,426	$206,622,446	$212,997,001
TOTAL	**$690,539,000**	**$723,318,778**	**$737,456,955**	**$746,624,714**

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 are considered 'routine" in nature, and is therefore part of the departments' and funds' on-going operations. It is referred to as "operating-capital" because it is different in size, scope and purpose from the "non-routine" major capital expenditures found in capital funds.

BUDGET SUMMARY				
Fund	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Property Taxes	$268,314,045	$263,514,240	$267,889,818	$268,349,616
Penalties and Interest	$4,896,340	$4,793,201	$4,863,000	$4,833,000
Other Taxes	$44,545,223	$44,295,000	$43,910,000	$44,077,000
Licenses and Permits	$20,683,899	$19,803,000	$20,382,999	$20,437,999
Intergovernmental Revenue	$8,353,478	$7,560,387	$7,332,722	$7,352,723
Charges for Services	$254,288,221	$251,095,900	$266,734,458	$273,290,983
Fines & Forfeitures	$12,493,189	$11,471,392	$9,889,365	$9,898,263
Miscellaneous	$9,273,349	$7,512,698	$5,560,619	$5,765,796
Other Financing	$78,639,478	$80,398,160	$77,633,625	$77,886,665
Transfers	$44,050,783	$32,874,800	$33,260,349	$34,732,669
TOTAL	**$745,538,005**	**$723,318,778**	**$737,456,955**	**$746,624,714**
EXPENDITURE CATEGORY				
	FY11	**FY12**	**FY13**	**FY14**
Personal Services	$313,625,628	$327,124,456	$327,458,893	$327,642,583
Operating	$271,216,044	$281,008,109	$288,327,975	$296,266,382
Capital	$1,741,797	$3,334,179	$2,955,829	$3,108,500
Debt Service	$21,766,458	$23,460,942	$18,880,133	$18,228,279
Depreciation	$39,681,314	$41,624,845	$43,422,606	$44,270,606
Transfers Out	$42,507,759	$40,522,678	$51,728,631	$52,963,528
Contingency	$0	$6,243,569	$4,682,888	$4,144,836
TOTAL	**$690,539,000**	**$723,318,778**	**$737,456,955**	**$746,624,714**

This table consolidates the FY 2013 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.

BUDGET SUMMARY				
FY 13 Adopted	**Business-Type Funds**	**Governmental-Type Funds**	**Internal Service Funds**	**Total All Funds**
REVENUE CATEGORY				
Property Taxes	$0	$267,889,818	$0	$267,889,818
Penalties and Interest	$0	$4,863,000	$0	$4,863,000
Other Taxes	$0	$43,910,000	$0	$43,910,000
Licenses and Permits	$0	$20,382,999	$0	$20,382,999
Intergovernmental Revenue	$2,790,000	$4,542,722	$8,000	$7,340,722
Charges for Services	$214,818,711	$51,907,747	$0	$266,726,458
Fines & Forfeitures	$0	$9,889,365	$0	$9,889,365
Miscellaneous	$219,830	$2,364,016	$2,976,773	$5,560,619
Other Financing	$70,118	$355,596	$77,207,911	$77,633,625
Transfers	$11,627,041	$21,633,308	$0	$33,260,349
TOTAL	**$229,525,700**	**$427,738,571**	**$80,192,684**	**$737,456,955**
EXPENDITURE CATEGORY				
Personal Services	$28,986,683	$297,998,005	$474,205	$327,458,893
Operating	$111,433,229	$97,528,785	$79,365,961	$288,327,975
Capital	$990,189	$1,614,200	$351,440	$2,955,829
Debt Service	$9,236,109	$9,644,024	$0	$18,880,133
Depreciation	$43,422,606	$0	$0	$43,422,606
Transfers Out	$33,754,836	$17,972,717	$1,078	$51,728,631
Contingency	$1,702,048	$2,980,840	$0	$4,682,888
TOTAL	**$229,525,700**	**$427,738,571**	**$80,192,684**	**$737,456,955**

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	
	Street Light District	

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 59% of the total budgeted revenue for FY 2013-2014. The Personal Services component of the budget, which consists of employee salaries and benefits, is 71% of the total budgeted expenditures for the two-year period.

ISSUES & TRENDS

The General Fund is the County's largest operating fund and contains the budgets for most of the county's departments and agencies. The FY 2013 Adopted Budget reflects a decrease of $123,318 or 0.04% of the FY 2012 Adopted Budget. The Adopted Budget for FY 2014 only increases 0.47%, or $1.5 million, of the FY 2013 Adopted Budget.

Within the expenditure categories of the General Fund, the Personal Services budget will decrease $418,113 or 0.18% in FY 2013 and will remain the same in FY 2014.

The Contingency category increases by $652,460 in FY 2013. FY 2013-2014 Contingency budget includes Funding for Retirement Vacancies, Sick Pay Buy-Back, and BOC Undesignated Contingency.

Together, the overall Operating, Debt Service and Capital categories within the General Fund increased by only $1.9 million in FY 2013, and subsequently increased by only $1.7 million in FY 2014. Restraining the growth in these expense categories helps to keep the overall increase in the General Fund to a minimum.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
Category Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Property Taxes	$189,603,594	$186,657,935	$190,261,776	$190,224,513
Penalties and Interest	$4,681,545	$4,562,201	$4,648,000	$4,618,000
Other Taxes	$34,435,845	$34,589,000	$33,890,000	$34,000,000
Licenses and Permits	$20,408,787	$19,640,000	$20,109,999	$20,164,999
Intergovernmental Revenue	$4,189,100	$3,692,478	$3,908,999	$3,929,000
Charges for Services	$34,846,890	$36,097,989	$35,397,775	$35,612,142
Fines & Forfeitures	$12,034,509	$11,050,500	$9,291,001	$9,296,000
Miscellaneous	$4,131,594	$3,676,415	$2,362,016	$2,557,023
Other Financing	$159,015	$443,500	$321,996	$321,996
Transfers	$29,998,846	$21,538,170	$21,633,308	$22,600,439
TOTAL	**$334,489,725**	**$321,948,188**	**$321,824,870**	**$323,324,112**
EXPENDITURE CATEGORY				
Personal Services	$222,636,348	$231,001,527	$230,583,414	$230,583,414
Operating	$65,121,730	$67,547,292	$69,314,319	$71,084,973
Capital	$1,106,079	$1,352,602	$1,500,000	$1,500,000
Debt Service	$361,827	$397,355	$382,905	$327,222
Transfers Out	$20,812,107	$19,820,167	$17,562,527	$17,828,710
Contingency	$0	$1,829,245	$2,481,705	$1,999,793
TOTAL	**$310,038,091**	**$321,948,188**	**$321,824,870**	**$323,324,112**

A comparison of all General Fund department expenditure budgets follows.

BUDGET SUMMARY				
Department	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
EXPENDITURE CATEGORY				
800 MHz Radio Comm.	$1,462,678	$1,561,133	$1,679,225	$1,679,225
Animal Control	$2,622,363	$2,798,987	$2,919,789	$2,919,789
Bd. of Commissioners	$796,709	$816,424	$838,756	$838,756
Circuit Defender	$5,803,029	$5,294,342	$5,319,899	$5,319,899
Clerk of State Court	$4,190,798	$4,353,689	$4,314,171	$4,311,971
Clerk of Superior Ct.	$5,015,982	$5,268,227	$5,427,009	$5,427,009
Code Enforcement	$806,080	$824,255	$843,049	$843,049
Communications	$1,279,086	$1,156,827	$1,084,882	$1,084,882
Community Dev.-Admin	$726,529	$597,525	$621,919	$621,919

County Clerk	$290,469	$311,058	$315,218	$315,218
County Manager	$687,863	$734,406	$741,649	$741,649
Dept of Transportation	$12,002,835	$12,336,526	$12,854,643	$12,876,930
Dept of Trans - Airport	$254,184	$265,101	$277,053	$282,053
Dept of Trans - SPLOST Mgmt	$660,618	$667,669	$998,163	$998,163
Development & Inspect.	$3,145,144	$3,292,942	$3,260,721	$3,256,721
District Attorney	$5,877,860	$6,282,847	$6,142,457	$6,142,457
Drug Treatment Educ.	$461,835	$494,933	$478,275	$478,275
Economic Development	$347,193	$358,669	$327,538	$327,538
Elections & Registration	$2,734,243	$3,833,957	$2,724,014	$2,622,975
Emergency Management	$100,949	$128,437	$187,923	$187,923
Erosion Control	$412,158	$419,113	$433,848	$431,448
Ethics Board	$0	$1,130	$1,130	$1,130
Extension Service	$468,715	$551,966	$563,376	$563,410
Finance	$2,734,919	$2,768,689	$2,794,404	$2,799,769
Fleet Management	$3,715,086	$3,595,292	$3,714,766	$3,744,766
General Fund Admin.	$26,033,656	$25,392,269	$23,339,677	$23,655,857
General Fund Cont.	$0	$1,461,868	$1,981,705	$1,499,793
GIS- Mapping	$8,054	$8,948	$19,548	$19,548
Govt. Service Centers	$271,732	$289,324	$294,499	$294,499
Human Resources	$1,987,692	$2,071,019	$2,254,789	$2,259,210
Information Services	$12,379,478	$12,995,503	$13,393,967	$13,893,272
Internal Audit	$288,726	$296,172	$268,641	$268,641
Juvenile Court	$4,954,632	$5,313,822	$5,159,320	$5,159,320
Law Department	$1,750,373	$1,865,858	$1,854,390	$1,857,190
Library	$10,668,923	$10,821,396	$10,789,438	$10,796,025
Magistrate Court	$2,984,265	$3,205,967	$3,324,613	$3,324,613
Mail Services	$1,109,791	$1,079,960	$1,114,974	$1,115,414
Medical Examiner	$1,069,339	$1,053,528	$1,121,287	$1,129,172
Non-Profit	$974,374	$963,695	$963,695	$963,695
Occupational Tax	$693,457	$738,418	$790,149	$790,389
Other Govt. Agencies	$2,708,975	$2,696,631	$2,696,631	$2,696,631
Parks, Rec & Cultural Affairs	$17,405,177	$18,182,702	$18,643,381	$18,868,654
Planning	$708,724	$728,412	$738,843	$738,843
Police	$53,498,182	$55,209,903	$55,420,523	$55,445,523

Probate Court	$1,172,445	$1,250,015	$1,273,327	$1,273,364
Property Management	$8,790,290	$9,539,550	$9,558,281	$9,789,648
Public Safety-Admin	$1,342,255	$1,322,202	$1,513,643	$1,513,643
Public Safety-Safety Village	$212,601	$270,139	$267,856	$267,856
Public Safety Training	$1,411,269	$1,377,817	$1,484,815	$1,437,660
Public Services-Admin	$90,014	$92,978	$236,522	$236,522
Purchasing	$815,457	$827,523	$784,441	$784,541
Records Management	$975,875	$942,413	$936,364	$965,615
Senior Services	$4,163,925	$4,020,204	$3,271,073	$3,271,073
Sheriff	$64,334,268	$66,833,530	$66,648,172	$67,319,837
Solicitor	$5,155,534	$4,956,093	$4,997,357	$4,997,357
State Court	$6,437,557	$6,667,857	$6,514,061	$6,514,061
State Court - DUI Court	$200,233	$115,144	$108,171	$108,171
Superior Court	$5,863,050	$6,273,198	$6,034,148	$6,034,648
Support Service-Admin	$296,255	$302,536	$309,192	$310,012
Tax Assessor	$4,630,102	$5,203,786	$5,142,682	$5,192,682
Tax Commissioner	$7,178,563	$7,552,111	$7,651,119	$7,654,509
Vehicle Acquisition	$294,369	$729,000	$1,500,000	$1,500,000
Zoning	$581,097	$582,553	$559,700	$559,700
TOTAL	**$310,038,031**	**$321,948,188**	**$321,824,870**	**$323,324,112**

SOURCES OF REVENUE

The General Fund collects many sources of revenue from library fines to gifts and donations. 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, 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 76.7% of all General Fund revenue budgeted in FY 2013-2014. 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 88.6% of FY 2013-2014 total budgeted revenues in the General Property Taxes category. Growth in the net taxable digest increases property tax revenue. Conversely, a decline in the net taxable digest decreases property tax revenues. In recent years, there has been a decrease in the net taxable digest as a result of the slowing economy and decline in real estate values; however, indicators suggest that the decline has slowed and begun to level out. Property value assessments are necessary to create an accurate digest. They 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 annually.

MILLAGE RATE HISTORY

The combined (General, Fire, & Debt Service Funds) property tax millage rate is currently set at 11.11 mills. The 2012 General Fund millage rate is currently set at 7.72 mills and is 0.87 mills higher than that of 2003, as seen in the table below.

General Fund- Property Tax	
Year	**Millage Rate**
2003	6.85
2004	6.85
2005	6.85
2006	6.82
2007	6.82
2008	6.82
2009	6.82
2010	6.82
2011	7.72
2012	7.72

The FY 2013 property tax revenues assume a flat tax digest and a millage rate of 7.72. The FY 2014 also assumes flat tax digest growth and 7.72 millage rate. By assuming a constant millage rate of 7.72, minimal growth in property tax collections is projected for FY 2013-2014.

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.

The table below provides a history of property tax revenue for Real and Personal Property Taxes:

REAL AND PERSONAL PROPERTY TAX			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$171,745,015	$167,969,856	$168,632,512	$169,236,191

Motor Vehicle Tax. This source represents 8.2% of FY 2013-2014 total budgeted revenues in the General Property Taxes category. Since FY 2003, 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 2003-2004 period; however, House Bill 386, effective March 1st 2013, provides a way for titled vehicles to have a onetime title Ad Valorem Tax Fee in lieu of annual Ad Valorem and Sales Tax. The one time

Ad Valorem Tax Fee is based on a state defined fair market value. House Bill 386 is expected to increase Motor Vehicle Tax Revenue in the short term, which is reflected in the FY 2013–2014 Motor Vehicle Tax Revenue budget, and decline over time. Lastly, FY 2013-2014 budget assumes that the current millage rate of 7.72 will be maintained.

MOTOR VEHICLE TAX			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$12,740,349	$13,635,722	$15,515,790	$14,874,309

Insurance Premium Tax. This source represents almost 62% FY 2013 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, revenues will reflect the change in Cobb's population in the unincorporated areas of the county only.

The annual rate of change in insurance premium tax revenues has varied from a high of 9% to a low of negative 2.3%. The rates of change have correlated with the general economic conditions in the region. The FY 2013 adopted revenue is now projected to be about 2.3% lower than FY 2012 adopted. The FY 2013-2014 budgets assume that this revenue source will have no growth. The table below provides a history of insurance premium tax revenue:

INSURANCE PREMIUM TAX			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$21,696,998	$21,500,000	$21,000,000	$20,900,000

Business License and Occupational Tax Fees. This source represents 69.9% of FY 2013 total budgeted revenues in the Licenses and Permits category. According to state law, localities may assess fees on the basis of the 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 varied widely in recent years from a high of 15% to a low of negative 8% growth. The FY 2013 Business License Budget assumes a slight decrease of 1.75% from the FY 2012 Adopted Budget. The FY 2014 Proposed Budget assumes a slight, increase from FY 2013 Adopted Budget of 0.3%

The variation in annual revenue growth rates is twofold. First, it 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. Secondly, there was an increase in the Occupational Tax Fee Schedule. This increased the fee owed for every tier of gross receipts generated by the business. The increase was passed as part of the FY 2011 Adopted Budget.

The table below provides a history of Business License revenue:

BUSINESS LICENSES			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$14,252,044	$14,300,000	$14,050,000	$14,100,000

Interfund Transfers This source represents 6.7% of FY 2013 total budgeted revenues. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects. In FY 2013, Interfund Transfers will reimburse the General Fund for expenses associated with funding SPLOST projects. In addition, $20.6 million is budgeted as a transfer from the Water System.

The table below provides a history of interfund transfers:

INTERFUND TRANSFERS			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$29,998,846	$21,538,170	$21,633,308	$22,600,439

THE NEXT TOP TEN SOURCES

The next top ten largest sources of General Fund revenue account for more than 17.3% of all General Fund revenue budgeted in FY 2013-2014. These ten sources are: Other Fines & Forfeitures, Administrative Service fees, Commission on Board of Education Tax Collection, Intangible Recording 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 Magistrate Fees.

DEBT SUMMARY

Debt Service is less than 0.11% of the total FY 2013 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 2013-2014

Debt Service Summary		
Description	**FY 13**	**FY 14**
	Adopted	**Proposed**
Tax Anticipation Notes - Interest Expense	$250,000	$250,000
I.S - Capital Lease	$132,905	$77,222
Total General Fund Debt Service	$382,905	$327,222

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.

Information Services - 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.

FUND BALANCE SUMMARY				
	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$39,823,505**	**$64,275,199**	**$64,275,199**	**$64,275,199**
Revenues	$334,489,725	$321,948,188	$321,824,870	$323,324,112
Expenditures	$310,038,031	$321,948,188	$321,824,870	$323,324,112
Ending Balance*	**$64,275,199**	**$64,275,199**	**$64,275,199**	**$64,275,199**
Nonspendable	$3,866,278	$3,866,278	$3,866,278	$3,866,278
Restricted	$2,142,090	$2,142,090	$2,142,090	$2,142,090
Committed	$22,853,051	$22,853,051	$22,853,051	$22,853,051
Assigned	$38,137	$38,137	$38,137	$38,137
Unassigned	$35,375,643	$35,375,643	$35,375,643	$35,375,643

*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

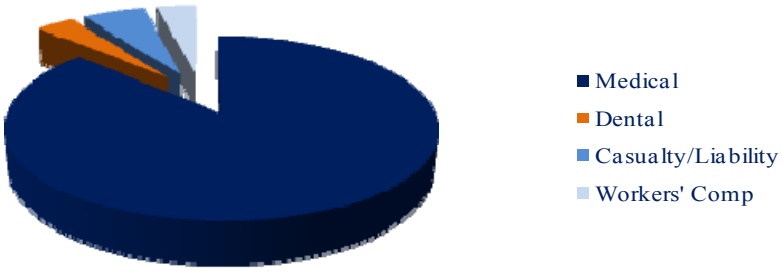
ISSUES & TRENDS

For 2013 there are three major changes. For Medicare-eligible retirees and their eligible spouses the County is implementing a new program through Extend Health using a private exchange model. Instead of participating in the group insurance program these retirees will receive a cash stipend from the County which will help them buy individual Medicare Supplement or Medicare Advantage policies. Extend Health will coordinate a detailed communication campaign and provide assistance to each retiree individually through the transition period and through the duration of their coverage. This change is expected to save the County in excess of $1 million annually.

The second major change involves the premium 'load' that was adopted several years ago by the Board, with support of both employees and retirees, to cover the funding of the retiree medical program. This occurred due to governmental accounting rule changes promulgated by the Governmental Accounting Standards Board. Due to a build-up of assets in the Trust and changes made to the health benefits an analysis was done on the load and it was determined it should be reduced. This reduction, to be implemented for FY 2013, effectively offsets any regular underwriting increase that would have been needed for the health benefits program.

The third major change involves our insured HMO plan option through Kaiser. When Kaiser HMO was first implemented the benefit level was established to mimic the existing BCBSGA HMO plan. The changes made for CY 2013 will adjust that plan to once again match the BCBSGA HMO where possible.

CLAIMS FUNDS



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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				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$8,375	$0	$8,000	$8,000
Miscellaneous	$2,826,894	$2,854,386	$2,826,773	$2,826,773
Other Financing	$71,779,653	$73,069,494	$69,837,549	$70,021,430
TOTAL	**$74,614,922**	**$75,923,880**	**$72,672,322**	**$72,856,203**
EXPENDITURE CATEGORY				
Operating	$72,398,014	$75,920,352	$72,672,322	$72,856,203
Depreciation	$0	$3,528	$0	$0
TOTAL	**$72,398,014**	**$75,923,880**	**$72,672,322**	**$72,856,203**

Workers' Compensation Fund

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Financing	$2,793,576	$2,895,096	$2,832,774	$2,832,774
TOTAL	**$2,793,576**	**$2,895,096**	**$2,832,774**	**$2,832,774**
EXPENDITURE CATEGORY				
Operating	$2,841,305	$2,895,096	$2,832,774	$2,832,774
TOTAL	**$2,841,305**	**$2,895,096**	**$2,832,774**	**$2,832,774**

Casualty & Liability Claims Fund:

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$1,723,644	$240,906	$150,000	$150,000
Other Financing	$3,705,176	$3,709,624	$4,537,588	$4,606,747
TOTAL	**$5,428,820**	**$3,950,530**	**$4,687,588**	**$4,756,747**
EXPENDITURE CATEGORY				
Personal Services	$260,019	$268,159	$474,205	$474,205
Operating	$4,469,821	$3,377,103	$3,860,865	$3,930,024
Capital	$0	$300,000	$351,440	$351,440
Depreciation	$0	$4,190	$0	$0
Transfers Out	$1,316,937	$1,078	$1,078	$1,078
TOTAL	**$6,046,777**	**$3,950,530**	**$4,687,588**	**$4,756,747**

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

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.

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 with 40.3 million outstanding. The current general obligation bonds include: the 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds.

REVENUE & EXPENSE 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

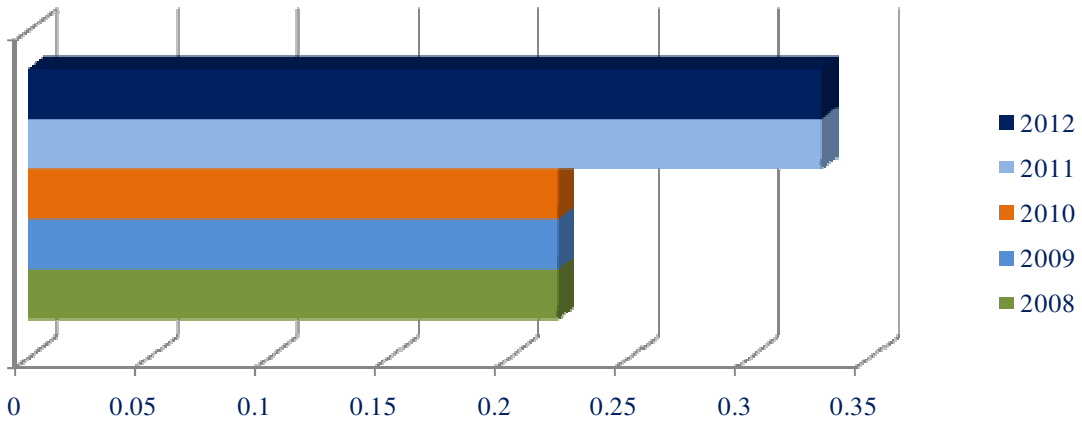
Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
General Property Taxes	$8,920,797	$8,980,176	$8,982,658	$8,986,564
Penalties & Interest	$23,927	$25,000	$25,000	$25,000
Other Taxes	$20,149	$18,000	$20,000	$20,000
Charges for Services	$96,418	$102,000	$100,000	$100,000
Other Financing	$7,575	$7,000	$4,000	$4,000
Transfers	$58,317	$0	$0	$0
TOTAL	**$9,127,183**	**$9,132,176**	**$9,131,658**	**$9,135,564**
EXPENDITURE CATEGORY				
Operating	$104,733	$116,216	$80,882	$84,788
Debt Service	$8,537,986	$8,555,723	$8,554,019	$8,557,781
Contingency	$0	$460,237	$496,757	$492,995
TOTAL	**$8,642,719**	**$9,132,176**	**$9,131,658**	**$9,135,564**

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 95.5% of the total Debt Service Fund revenue.

Property Tax. The gross tax digest has decreased by a total of 7.73% from FY 2010 to FY 2012. In 2011, the millage rate increased from 0.22 to 0.33.

DEBT SERVICE MILLAGE RATE HISTORY



Motor Vehicle Tax. Motor vehicle tax is collected based on ownership of the vehicle as of the birth date of the owner or if owned by a business, the collection date is determined alphabetically by the name of the business. Starting March 2013 a new one-time title ad valorem tax fee applies to all title transactions and will eliminate payments of sales tax and annual ad valorem tax.

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

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.

Below is the schedule of payments for each outstanding general obligation bond.

GENERAL OBLIGATION BONDS

	Parks & Recreation	Parks Bond Series 2007	Parks Bond Series 2008	Total
FY 2013	$2,246,600	$4,175,237	$2,132,181	**$8,554,018**
FY 2014	$2,247,725	$4,191,619	$2,118,438	**$8,557,782**
FY 2015	$2,249,300	$5,401,707	$2,103,231	**$8,554,238**
FY 2016	$2,252,000	$4,213,931	$2,091,481	**$8,557,412**
FY 2017 - 2018	$2,255,000	$4,229,012	$4,298,612	**$10,782,624**
Total	**$11,250,625**	**$21,011,506**	**$12,743,943**	**$45,006,074**

Payments include principal and interest.

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

2005 Refunding of the 1996 Parks and Recreation - ($10,070,000 principal outstanding in FY 2013). 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 ($18,725,000 principal outstanding in FY 2013) Bonds in the amount of $25,000,000 were issued in 2007 to acquire land property.

2008 Parks Bond ($11,575,000 principal outstanding in FY 2013). Bonds in the amount of $15,000,000 were issued in 2008 to acquire park land property.

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	$29,710,645,634
Debt Limit: 10% of Assessed Value	$2,971,064,563
Amount of Debt Applicable to Limit	$38,341,262
General Obligation Bonds	$47,070,000
Less: Resources Restricted to paying principal	$(8,728,738)
Total net debt applicable to limit	$38,341,262
Legal Debt Margin	$2,932,723,301
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	1.29%

Cobb County is currently utilizing only 1.29% of its debt limit in FY 2012 with outstanding general obligation bonds totaling $40,370,000 (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.

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.

FUND BALANCE SUMMARY

The following table is a four 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.

FUND BALANCE SUMMARY				
	FY11	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
Beginning Balance	**$8,244,274**	**$8,728,738**	**$8,728,738**	**$8,728,738**
Revenues	$9,127,181	$9,132,176	$9,131,658	$9,135,564
Expenditures	$8,642,717	$9,132,176	$9,131,658	$9,135,564
Ending Balance	**$8,728,738**	**$8,728,738**	**$8,728,738**	**$8,728,738**
Restricted	$8,728,738	$8,728,738	$8,728,738	$8,728,738

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

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 2013 budget is 0.53% higher than the FY 2012 adopted budget. The E911 Fund has done an excellent job of keeping expenses low while providing excellent communication between the public and public safety providers.

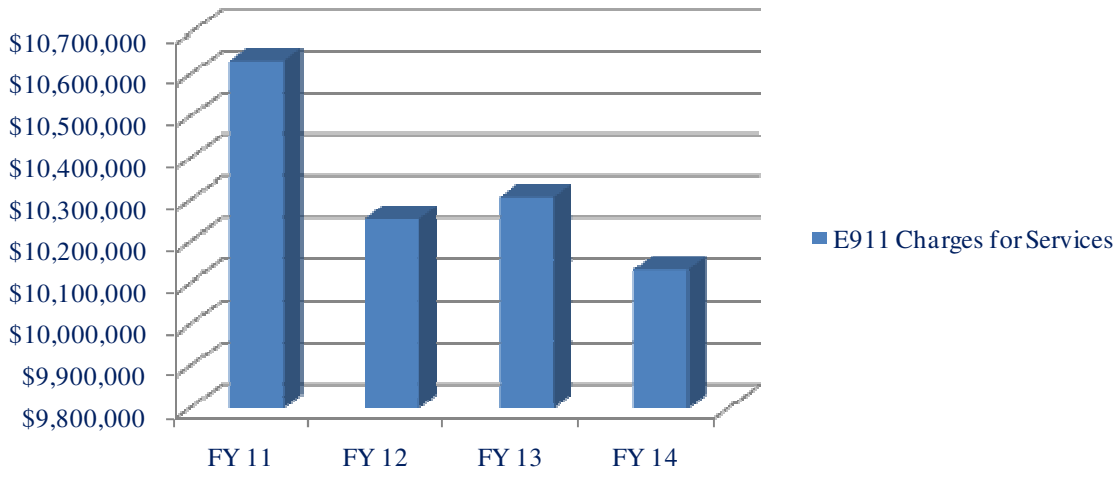
REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$10,634,133	$10,253,242	$10,306,856	$10,131,454
Miscellaneous	$4,694	$0	$1,000	$1,000
Other Financing	$5,296	$3,646	$3,000	$3,000
TOTAL	**$10,644,123**	**$10,256,888**	**$10,310,856**	**$10,135,454**
EXPENDITURE CATEGORY				
Personal Services	$7,187,801	$8,087,030	$7,602,937	$7,602,937
Operating	$3,036,490	$1,998,933	$2,705,541	$2,532,517
Capital	$100,582	$170,925	$0	$0
Contingency	$0	$0	$2,378	$0
TOTAL	**$10,324,873**	**$10,256,888**	**$10,310,856**	**$10,135,454**

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 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 E911 Revenue & Expenditure Summary.

FUND BALANCE SUMMARY				
	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$5,002,080**	**$5,321,330**	**$5,321,330**	**$5,321,330**
Revenues	$10,644,123	$10,256,888	$10,310,856	$10,135,454
Expenditures	$10,324,873	$10,256,888	$10,310,856	$10,135,454
Ending Balance	**$5,321,330**	**$5,321,330**	**$5,321,330**	**$5,321,330**
Restricted	$5,321,330	$5,321,330	$5,321,330	$5,321,330

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 for specific revenue sources. Generally, the use of these revenues is legally restricted to be expended for specific purposes

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 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 the economy over the past few years and the lowering of the housing market, the Fire Fund had to find ways to balance the budget. One of these ways was to unfund vacant positions within the Fire Fund. Thirty-three of these unfunded positions have been added back to the Fire Fund in FY 2012 and FY 2013. The FY 2013 budget is 1.39% greater than the FY 2012 adopted budget.

REVENUE & EXPENSE 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

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
General Property Taxes	$69,789,654	$67,876,129	$68,645,384	$69,138,539
Penalties & Interest	$190,868	$206,000	$190,000	$190,000
Other Taxes	$201,983	$188,000	$200,000	$200,000
License & Permits	$275,112	$163,000	$273,000	$273,000
Charges for Services	$1,017,758	$902,400	$1,002,200	$1,002,200
Miscellaneous	$8,293	$1,000	$1,000	$1,000
Other Financing	$58,814	$32,500	$23,000	$23,000
Transfers	$31,399	$0	$0	$0
TOTAL	**$71,573,881**	**$69,369,029**	**$70,334,584**	**$70,827,739**
EXPENDITURE CATEGORY				
Personal Services	$55,456,101	$58,508,400	$59,403,072	$59,511,382
Operating	$7,354,024	$10,002,049	$10,335,122	$10,729,497
Capital	$65,047	$258,775	$114,200	$104,200
Debt Service	$91,135	$150,000	$95,000	$95,000
Transfers Out	$398,042	$449,805	$387,190	$387,660
TOTAL	**$63,364,349**	**$69,369,029**	**$70,334,584**	**$70,827,739**

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 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 the economy over the past few years and the lowering of the housing market, the Fire Fund had to find ways to balance the budget. One of these ways was to unfund vacant positions within the Fire Fund. Thirty-three of these unfunded positions have been added back to the Fire Fund in FY 2012 and FY 2013. The FY 2013 budget is 1.39% greater than the FY 2012 adopted budget.

REVENUE & EXPENSE 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

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
General Property Taxes	$69,789,654	$67,876,129	$68,645,384	$69,138,539
Penalties & Interest	$190,868	$206,000	$190,000	$190,000
Other Taxes	$201,983	$188,000	$200,000	$200,000
License & Permits	$275,112	$163,000	$273,000	$273,000
Charges for Services	$1,017,758	$902,400	$1,002,200	$1,002,200
Miscellaneous	$8,293	$1,000	$1,000	$1,000
Other Financing	$58,814	$32,500	$23,000	$23,000
Transfers	$31,399	$0	$0	$0
TOTAL	**$71,573,881**	**$69,369,029**	**$70,334,584**	**$70,827,739**
EXPENDITURE CATEGORY				
Personal Services	$55,456,101	$58,508,400	$59,403,072	$59,511,382
Operating	$7,354,024	$10,002,049	$10,335,122	$10,729,497
Capital	$65,047	$258,775	$114,200	$104,200
Debt Service	$91,135	$150,000	$95,000	$95,000
Transfers Out	$398,042	$449,805	$387,190	$387,660
TOTAL	**$63,364,349**	**$69,369,029**	**$70,334,584**	**$70,827,739**

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 Fire Fund Revenue & Expenditure Summary.

FUND SUMMARY BALANCE				
	FY10	**FY11**	**FY12**	**FY13**
	Actual	**Actual**	**Adopted**	**Adopted**
Beginning Balance	**$13,791,865**	**$6,003,160**	**$14,212,692**	**$14,212,692**
Revenues	$65,568,075	$71,573,881	$69,369,029	$70,334,584
Expenditures	$73,356,780	$63,364,349	$69,369,029	$70,334,584
Ending Balance	**$6,003,160**	**$14,212,692**	**$14,212,692**	**$14,212,692**
Designated/Reserved	$6,003,160	$14,212,692	$14,212,692	$14,212,692

In FY 2011, the fund balance increased approximately $8.2 million from FY 2010 due to both an increase in revenue and a decrease in expenditures.

The Fire Department built a new Station 30 on the new Macland/Windy Hill Connector. These new station houses the department's Air Lab. Station 30 went fully operational on April 1, 2011.

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 2013 decreased by 21.1% from the FY 2012 adopted budget. We will be entering into our fourth 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				
Department	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$480	$0	$285	$285
Miscellaneous Revenue	$280,510	$714,391	$194,830	$205,000
Other Financing Sources	($29,320)	$5,000	$117	$117
Transfers	$4,027,055	$3,163,997	$2,870,017	$2,697,447
TOTAL	**$4,278,725**	**$3,883,388**	**$3,065,249**	**$2,902,849**
EXPENDITURE CATEGORY				
Personal Services	$348,159	$603,915	$443,810	$443,810
Operating	($139,054)	$442,030	$341,790	$352,536
Capital	$0	$129,000	$0	$0
Debt Service	$363,809	$350,646	$172,259	$49,113
Depreciation	$470,000	$500,407	$405,342	$405,342
Transfers Out	$0	$0	$0	$0
Contingency	$0	$1,857,390	$1,702,048	$1,652,048
TOTAL	**$1,042,914**	**$3,883,388**	**$3,065,249**	**$2,902,849**

SOURCES OF REVENUE

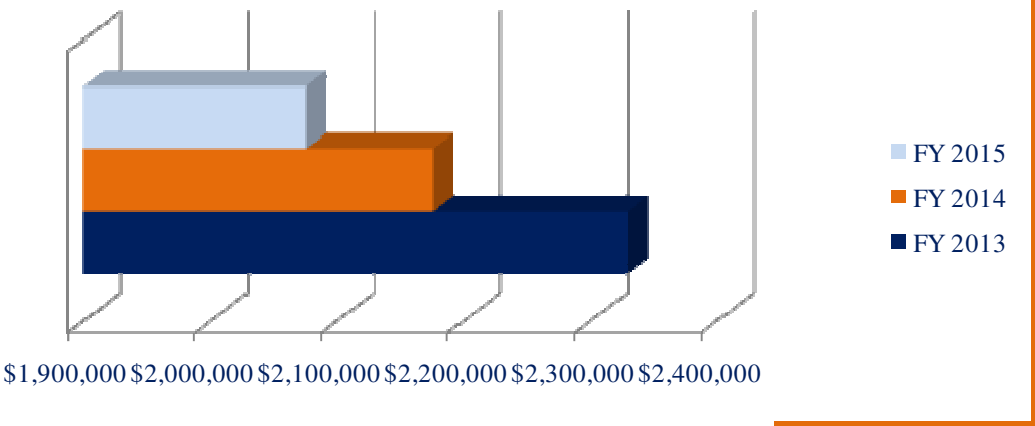
Tipping fees, also known as disposal fees, are the single source of revenue generated by the Solid Waste Fund. A conservative revenue projection was used when budgeting for FY 2013-2014.

DEBT SUMMARY

Approximately 5.62% 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 2013 amounting to $2,328,750. The interest portion of these bonds, $172,259, is budgeted in this fund.

DEBT SERVICE SCHEDULE	
FY 2013	$2,328,750
FY 2014	$2,175,625
FY 2015	$2,025,000

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

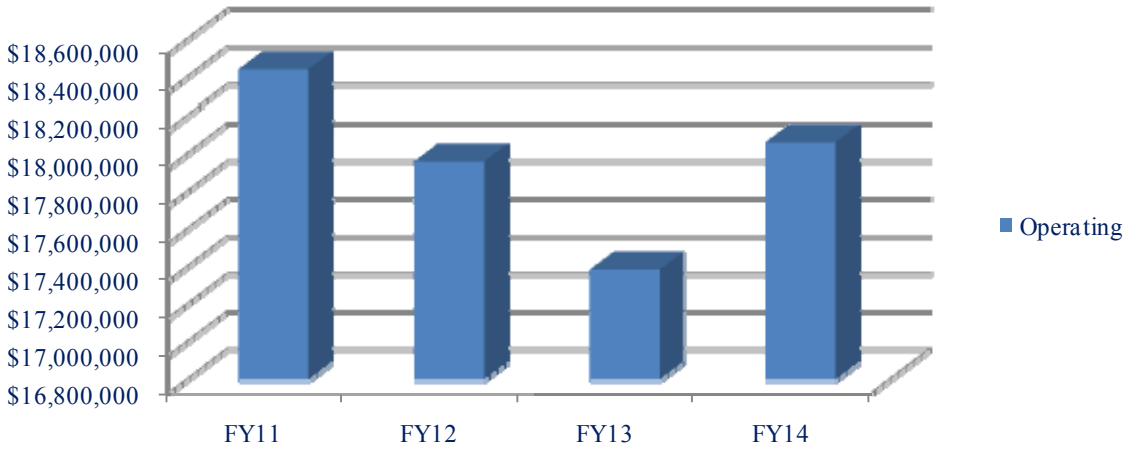
Cobb's public transit system is known as Cobb Community Transit (CCT). CCT operates buses and para-transit minibuses that serve the needs of Cobb's commuters. A business is contracted to operate and maintain CCT facilities, equipment and vehicles. This service contract is awarded after a competitive bid process. The current transit service provider's five-year contract ends June 30, 2017. 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. Advertising fees are a smaller secondary source of operating revenues. Efforts to increase fare revenue, through increased ridership, 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

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Intergovernmental	$3,491,233	$3,227,786	$2,790,000	$2,790,000
Charges for Services	$6,061,173	$7,388,679	$6,514,981	$6,514,920
Miscellaneous	$6,689	$0	$0	$0
Other Financing Sources	$4,244	$0	$0	$0
Transfers	$9,913,002	$8,034,038	$8,734,024	$9,411,783
TOTAL	**$19,476,341**	**$18,650,503**	**$18,039,005**	**$18,716,703**
EXPENDITURE CATEGORY				
Personal Services	$581,356	$634,632	$600,534	$600,473
Operating	$18,443,144	$17,962,973	$17,386,851	$18,064,901
Transfers Out	$56,313	$52,898	$51,620	$51,329
TOTAL	**$19,080,813**	**$18,650,503**	**$18,039,005**	**$18,716,703**



The chart above illustrates FY 2011-2014 operating expenditure changes. This excludes personnel and transfers out. As background, FY 2010 actual expenses were substantially below FY 2010 budget because of several cost cutting measures taken that year. FY 2011 actual expenses were lower than FY 2010 actuals due to the reduced number of routes & service. The FY 2012 adopted budget reflects FY 2011 service levels with savings in various operating areas. The Adopted FY 2013 budget reflects savings from a new competitive bid contract, for current service levels, with the transit service provider. The increases in FY 2014 proposed over FY 2013 adopted are due to the negotiated/specified cost increase for the 3rd party service provider upon the contract's annual renewal.

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 FY 2013 amount is a planned not-to-exceed target at the current level of transit services. The FY 2011 amount would have been higher if it had not been for the non-recurring Federal Stimulus Grant (ARRA) used starting in FY 2009. The FY 2013-2014 biennial assumes no more Federal Stimulus funding available.

COUNTY SUBSIDY			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$9,005,132	$8,034,038	$8,734,024	$9,411,783

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 in FY 2009, FY 2010 and FY 2011 to help offset the larger General Fund subsidy that would otherwise be required.

NON-RECURRING FEDERAL STIMULUS GRANT (ARRA)			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$907,870	$0	$0	$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.

FEDERAL, STATE & LOCAL GRANTS			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$3,491,233	$3,227,786	$2,790,000	$2,790,000

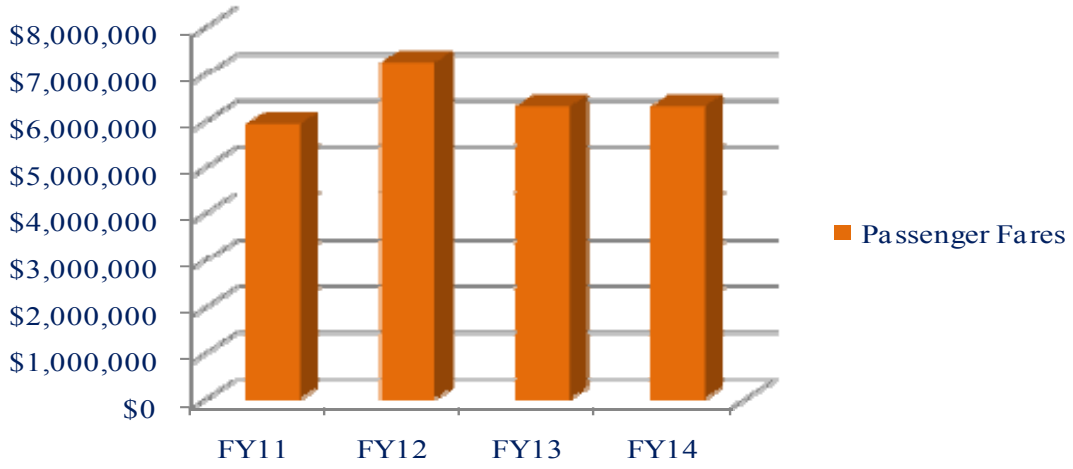
Passenger Fares. The number of bus routes, riders and the passenger fare rates are factors that collectively determine the total amount of revenue received from passenger fares. The other major factors affecting the ridership and these revenues are area gas prices that cause drivers to consider being transit riders; and the area job market.

Previously, monthly revenues peaked at $489,178/mo. during the high-gas-price period of May-October 2008. This caused higher than expected revenues in FY 2008 & FY 2009. Revenues dropped off significantly during FY 2010 ($417,855/mo.) due to the drop in gas prices and the on-going recession. During FY 2011 and FY 2012 revenues have again increased due to the increases in gas prices and two transit fare increases. On November 1, 2010 (early FY 2011) the one-way single-ride fare increased from $1.50 to $2.00. This was the first fare increase in several years and brought the CCT fare structure closer in-line with other area transit systems. FY 2011 monthly fare revenues after the fare increase were $499,061, exceeding the 2008 temporary bump for the first time. On October 1, 2011 (FY 2012) the one-way single-ride fare increased from $2.00 to $2.50 keeping pace with other area transit systems. The FY 2012 monthly average in revenues increased to $509,118. Transit route reductions in effect in FY 2012 to reduce expenses have also reduced revenues below that amount at FY 2012 adoption. The FY 2013 Adopted amount is close to the latest FY 2012 actuals-projected, based on stable rates & routes, and similar gas prices.

PASSENGER FARES			
FY11	**FY12**	**FY13**	**FY14**
Actual	**Adopted**	**Adopted**	**Proposed**
$5,931,183	$7,254,519	$6,300,000	$6,300,000

Cobb passengers, that transfer to/from Atlanta's MARTA system, pay their fare to the trip-originating transit system only, not to both. The table above details the revenue from passenger fares. Further fare increases are not currently being considered for this biennial. Riders on CCT currently pay fares equivalent to most other local & regional systems.

Below the chart illustrates how the original FY 2012 adopted revenues for passenger fares were forecast before the route adjustments took place. Based on the route cut-backs, revenues in FY 2012 are now expected to be close to the FY 2013 adopted amount.



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.

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FUND STRUCTURE

The Water System 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 System Fund are sewerage service fees, with annual collections over $104 million and water sales with annual collections over $96 million.

ISSUES & TRENDS

Revenue projections for FY 2013-2014 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 2013 Water System Fund operations are budgeted for a $17.2 million increase over FY 2012. 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. Also, starting in FY 2013, there was a change in accounting procedures which required Cobb County to account for Georgia Environmental Finance Authority (GEFA) loan expenses in the Water System Fund instead of the Water Capital Fund.

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

Department	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Charges for Services	$194,780,430	$189,019,831	$206,504,445	$212,879,000
Fines and Forfeitures	$3,850	$0	$0	$0
Miscellaneous Revenue	$290,734	$25,000	$25,000	$25,000
Other Financing Sources	$148,042	$230,000	$70,001	$70,001
Transfers	$22,164	$138,595	$23,000	$23,000
TOTAL	**$195,245,220**	**$189,413,426**	**$206,622,446**	**$212,997,001**
EXPENDITURE CATEGORY				
Personal Services	$26,767,964	$27,640,953	$27,942,339	$28,017,780
Operating	$80,923,889	$84,135,876	$92,206,429	$97,045,731
Capital	$422,716	$1,117,877	$898,589	$1,061,260
Debt Service	$9,442,945	$13,324,672	$8,989,325	$8,469,575
Depreciation	$39,145,731	$41,043,501	$42,884,668	$43,732,668
Transfers Out	$19,716,264	$20,057,871	$33,701,096	$34,669,987
Contingency	$0	$2,092,676	$0	$0
TOTAL	**$176,419,509**	**$189,413,426**	**$206,622,446**	**$212,997,001**

SOURCES OF REVENUE

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

Sewerage Service Fees Cobb County provides sewerage collection and treatment services to its residents, the City of Atlanta, and other counties. Fees collected for these services account for over 50.7% of the total revenue collected by the Water System.

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

DEBT SUMMARY

Between 1986 and 1993, three series of revenue bonds were issued to fund water/sewer line installations, new water mains, new water line replacements and expansion of water reclamation facilities. The expansion of several facilities resulted in lower overall operating expenses for the Water System 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. In 2009 a 20 Year Revenue Bond was issued in the amount of $126,570,000 to finance a portion of certain additions, betterments, replacements, extensions, and improvements to the water and sewerage facilities and to pay expenses related to the issuance. On the right is the debt service schedule of the principal payments for the Water System Fund. The final debt service payment will occur by July 1, 2029, which is during FY 2029.

The national rating agencies of Moody's, Fitch, and Standard & Poor have all given the Triple-Triple A bond rating for Cobb County's outstanding Water Revenue Bonds. In July of 2011, Moody's reaffirmed this rating.

DEBT SERVICE PRINCIPAL	
FY 2013	$10,395,000
FY 2014	$10,835,000
FY 2015	$11,285,000
FY 2016	$11,755,000
FY 2017	$12,250,000
FY 2018	$12,770,000
FY 2019	$13,325,000
FY 2020	$13,915,000
FY 2021	$14,560,000
FY 2022	$15,250,000
FY 2023	$15,980,000
FY 2024	$7,510,000
FY 2025	$7,885,000
FY 2026	$8,200,000
FY 2027	$8,610,000
FY 2028	$8,965,000
FY 2029	$9,350,000

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.

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.

Moody's Investors	Aaa
Fitch Ratings	AAA
Standard & Poor's	AAA

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

FUND STRUCTURE

The Other Operating Funds include Community Services Block Grant (CSBG), Golf Course, Hotel/Motel Tax, Law Library, Parking Decks, and Street Light District. CSBG, Hotel/Motel Tax, Law Library, Parking Decks, and Street Light District 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 2002 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 2004, 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 99.45% of the revenue collected is provided through legal costs exacted from each action or case filed within the county. Approximately 81% of the Law Library's operating budget is for library materials.

Parking Decks: This fund provides two parking facilities for Cobb County employees and the general public. Revenues are derived from Cobb County employees as well as from public parking fees. Public parking revenues account for 65% of budgeted revenues while County employees account for 34% of budgeted revenues. The FY 2013 revenue budget has a slightly positive increase of 0.76% over FY 2012.

Street Light District: The Street Light District is the major component of the county Street Light Program. Although the Street Light Program was established in 1979, it was not until October 2010 (during FY 2011) that the Street Light District's $4.3 million component was transferred from the General Fund to its own fund. The fund, in cooperation with the local electric utilities, is responsible for the set-up, operation and maintenance of the 3,200 street light districts in the county. These districts include neighborhoods or sections of roadways where lighting is provided for the primary benefit of a defined group of property owners, who pay for this installation and service.

ISSUES & TRENDS

In FY 2011, the Parking Deck fees for the public were changed to a flat fee of $5 per daily entry and $50 per month. 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.

In FY 2011 the Street Light District was established as its own fund. In FY 2011 and FY 2012 the fund has been working to complete a thorough inventory of all existing street

lights, districts, and customers; and to further link this information to the county GIS and the Cobb Water System's Billing system (Banner). The fund has also been working to identify those street lights that are billed to the County DOT that should not belong to a street light district.

In FY 2012, legislation was passed that allowed the Law Library to receive revenue from civil cases filed with the Magistrate Court. This new legislation, H.B 1177, became effective on May 1st, 2012. Before this legislation, the Law Library saw a significant decrease in the revenues collected from civil filings in the State Court as a result of another House Bill, H.B. 1055, which came into effect July1 of 2010. H.B 1055 created an additional filing fee on civil cases filed in the State Court. This increased fee created a shift in case filings from State Court to Magistrate Court. H.B. 1177 was put in place to accommodate for this shift and the corresponding loss in revenue.

REVENUE & EXPENSE 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				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental Revenue	$673,145	$640,123	$633,723	$633,723
Other Financing	$45	$0	$0	$0
TOTAL	**$673,190**	**$640,123**	**$633,723**	**$633,723**
EXPENDITURE CATEGORY				
Operating	$674,146	$640,123	$633,723	$633,723
TOTAL	**$674,146**	**$640,123**	**$633,723**	**$633,723**

Golf Course

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$1,790,076	$1,695,327	$1,799,000	$1,837,152
Miscellaneous	$39	$0	$0	$0
Other Financing	$484	$0	$0	$0
TOTAL	**$1,790,599**	**$1,695,327**	**$1,799,000**	**$1,837,152**
EXPENDITURE CATEGORY				
Operating	$1,429,193	$1,515,023	$1,498,159	$1,536,667
Capital	$4,840	$0	$91,600	$91,600
Debt Service	$128,482	$104,821	$74,525	$74,525
Depreciation	$65,583	$73,219	$132,596	$132,596
Transfers Out	$2,264	$2,264	$2,120	$1,764
TOTAL	**$1,630,362**	**$1,695,327**	**$1,799,000**	**$1,837,152**

Hotel/ Motel Tax

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Taxes	$9,887,246	$9,500,000	$9,800,000	$9,857,000
TOTAL	**$9,887,246**	**$9,500,000**	**$9,800,000**	**$9,857,000**
EXPENDITURE CATEGORY				
Operating	$9,703,579	$9,500,000	$9,800,000	$9,857,000
Transfers Out	$183,667	$0	$0	$0
TOTAL	**$9,887,246**	**$9,500,000**	**$9,800,000**	**$9,857,000**

Law Library

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Fines and Forfeitures	$454,830	$420,892	$598,364	$602,263
Other Financing	$6,132	$300	$3,300	$3,300
TOTAL	**$460,962**	**$421,192**	**$601,664**	**$605,563**
EXPENDITURE CATEGORY				
Personal Services	$249,221	$145,516	$197,200	$197,200
Operating	$443,385	$271,655	$404,464	$408,363
Contingency	$0	$4,021	$0	$0
TOTAL	**$692,606**	**$421,192**	**$601,664**	**$605,563**

Parking Deck

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$489,364	$764,122	$772,220	$819,339
Miscellaneous Revenue	$258	$600	$0	$0
Other Financing	$309	$2,000	$300	$300
TOTAL	**$489,931**	**$766,722**	**$772,520**	**$819,639**
EXPENDITURE CATEGORY				
Personal Services	$50,375	$71,982	$39,168	$39,168
Operating	$80,646	$112,015	$121,252	$125,408
Capital	$5,000	$5,000	$0	$0
Debt Service	$2,840,274	$577,725	$612,100	$655,063
TOTAL	**$2,976,295**	**$766,722**	**$772,520**	**$819,639**

Street Light District

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$4,563,124	$4,872,310	$4,328,696	$4,386,491
Other Financing	$437	$0	$0	$0
TOTAL	**$4,563,561**	**$4,872,310**	**$4,328,696**	**$4,386,491**
EXPENDITURE CATEGORY				
Personal Services	$88,284	$162,342	$172,214	$172,214
Operating	$4,331,000	$4,571,373	$4,133,482	$4,191,277
Capital	$37,593	$0	$0	$0
Transfers Out	$22,164	$138,595	$23,000	$23,000
TOTAL	**$4,479,041**	**$4,872,310**	**$4,328,696**	**$4,386,491**

SOURCES OF REVENUE

CSBG, Golf Course, Hotel/Motel Tax, Law Library, Parking Decks, and Street Light District 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 2013-2014, 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 from a fee charged when filing a case in a Cobb County court. The 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 2008 to $5.00.

Parking Decks: Revenue for the parking decks is derived from Cobb County employees as well as from public parking fees. There are currently two public parking fee options, $5 per day or $50 per month. County employees pay parking fees on a bi-weekly basis for reserved and unreserved parking spaces. Public parking revenues account for 65% of budgeted revenues while County employees account for 34% of budgeted revenues. The FY 2013 revenue budget has a slightly positive increase of

0.76% over FY 2012.

Street Light District: Funding for the Street Light District is entirely from fees assessed property owners to have street lights installed and operating within a specified distance from these properties. These are primarily residential owners that have petitioned the county government to establish a district in their neighborhood, which is governed by the Cobb Street Light Ordinance. When Street Light Districts are formed, each property owner within the district incurs monthly fees for the service. These fees are set in advance. In most cases, these fees are collected on Cobb Water System Bills sent to their customers. The current standard monthly fee for service is $3.50. If a district requires light poles to be installed, then an additional $6.00 per month fee is assessed until the county has recouped its installation costs. This assessment period is often up to 24 months.

DEBT SUMMARY

Parking Deck: The Parking Deck Fund's 1997 Refunding Bonds, through the Downtown Marietta Development Authority (DMDA), has been retired. In FY 2011 new bonds were acquired for the new Courthouse Parking Deck. The bonds provide 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 SCHEDULE	
FY 2013	$612,100
FY 2014	$655,063
FY 2015	$726,062
FY 2016	$735,813
FY 2017	$740,125
FY 2018-2022	$3,779,753
FY 2023-2027	$3,893,497
FY 2028-2031	$3,199,000

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.

CSBG

FUND BALANCE SUMMARY				
	FY11	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
Beginning Balance	**$11,591**	**$10,635**	**$10,635**	**$10,635**
Revenues	$673,190	$640,123	$633,723	$633,723
Expenditures	$674,146	$640,123	$633,723	$633,723
Ending Balance	**$10,635**	**$10,635**	**$10,635**	**$10,635**
Restricted	$10,635	$10,635	$10,635	$10,635

Hotel/Motel Tax

FUND BALANCE SUMMARY				
	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenues	$9,887,246	$9,500,000	$9,800,000	$9,857,000
Expenditures	$9,887,246	$9,500,000	$9,800,000	$9,857,000
Ending Balance	**$0**	**$0**	**$0**	**$0**

Parking Deck

FUND BALANCE SUMMARY				
	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$2,721,193**	**$234,828**	**$234,828**	**$234,828**
Revenues	$489,931	$766,722	$772,520	$819,639
Expenditures	$2,976,296	$766,722	$772,520	$819,639
Ending Balance	**$234,828**	**$234,828**	**$234,828**	**$234,828**
Committed	$234,828	$234,828	$234,828	$234,828

Law Library

FUND BALANCE SUMMARY				
	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$334,158**	**$102,514**	**$102,514**	**$102,514**
Revenues	$460,962	$421,192	$601,644	$605,563
Expenditures	$692,606	$421,192	$601,644	$605,563
Ending Balance	**$102,514**	**$102,514**	**$102,514**	**$102,514**
Restricted	$102,514	$102,514	$102,514	$102,514

Street Light District Fund

FUND BALANCE SUMMARY				
	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$0**	**$84,520**	**$84,520**	**$84,520**
Revenues	$4,563,561	$4,872,310	$4,328,696	$4,386,491
Expenditures	$4,479,041	$4,872,310	$4,328,696	$4,386,491
Ending Balance	**$84,520**	**$84,520**	**$84,520**	**$84,520**
Restricted	$84,520	$84,520	$84,520	$84,520

BUDGET BASIS

CSBG, Hotel/Motel Tax, Law Library, Parking Decks**, and **Street Light District: 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.

CAPITAL BUDGETS

The combined FY 2013-2014 biennial grant and capital funds budgets total in excess of $151.1 million. The FY 2013 capital budgets are approximately $27.6 million more than the FY 2012 adopted budget, due primarily to the increased budgets of the two Water capital funds. This increase is attributed to the Southwest Cobb Sewerage Tunnel. 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 2013-2014 appropriations.

EXPENDITURE SUMMARY BY FUND

Capital Funds	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
800 MHz Radio Capital Fund	$0	$1,111,968	$1,111,965	$1,111,965
Capital Projects Fund	$26,589,863	$8,075,789	$4,453,259	$4,214,398
Water Renewal, Extension & Improvements Fund (RE&I)	$25,033,041	$35,420,389	$47,061,240	$43,769,790
Water System Development Fund (SDF)	$73,923,719	$6,060,000	$25,641,732	$23,740,470
TOTAL	$125,546,623	$50,668,146	$78,268,196	$72,836,623

The Transit Capital Fund, not shown here, is funded through the year-round Agenda process, as FTA Grants are accepted and/or as new projects are developed. Additional funding is not appropriated at the county budget adoption.

The SPLOST capital funds, not shown here, are already currently funded. The projects were approved in referendums by the Cobb voters and the sales tax collections have begun. An Agenda Item that detailed all projects' expenditures and their funding was approved by the BOC at the start of the programs. Additional funding is not appropriated at county budget adoption. Modifications of existing funding is done through the year-round Agenda process, as projects are developed or as additional funding is identified. For example as the recession caused decreased sales tax revenues compared to earlier forecasts, the BOC decreased funding and expenditures for several SPLOST projects by approving various Board Agenda Items during FY 2011 & FY 2012.

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 2006 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 2008. 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 2008 expenditures completed the Phase 1 & 2 replacements, using revenues accounted for during FY 2006-2008. The financial activity has since decreased. Phase 3 projects within the fund will continue in later years. Starting in FY 2009, revenues are collected; however no replacement spending is planned during the FY 2009-2014 period. Fund revenues since inception through the end of FY 2011 have been almost $39 million. Fund expenditures since inception through the end of FY 2011 have been almost $31 million.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Local Revenue	$134,327	$156,238	$104,515	$104,515
Transfers In-SPLOST	$0	$0	$0	$0
Transfers In-General Fund	$653,759	$647,300	$647,300	$647,300
Transfers In-Fire Fund	$181,991	$183,711	$183,711	$183,711
Transfers In-Other Funds	$127,015	$124,719	$176,439	$176,439
Interest Earnings	$9,020	$0	$0	$0
TOTAL	**$1,106,112**	**$1,111,968**	**$1,111,965**	**$1,111,965**
EXPENDITURE CATEGORY				
Transfers Out-Core Replacement Project	$0	$0	$0	$0
Fund Balance-Reserve Appropriation (Contingency)	$0	$1,111,968	$1,111,965	$1,111,965
TOTAL	**$0**	**$1,111,968**	**$1,111,965**	**$1,111,965**

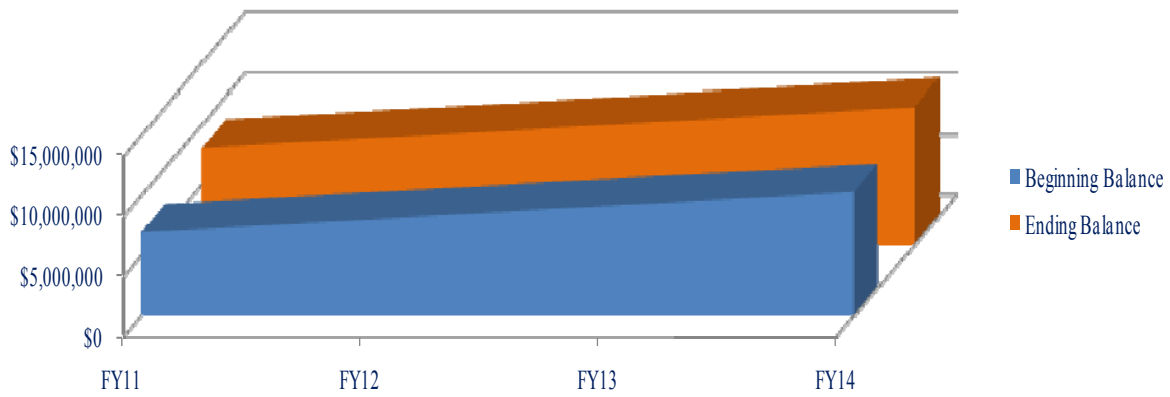
SOURCES OF REVENUE

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. The summary below assumes that the $1.1 million annual expenditure budgets for FY 2012-2014 will not be spent.

FUND BALANCE SUMMARY				
	FY11	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
Beginning Balance	**$6,913,626**	**$8,019,738**	**$9,131,706**	**$10,243,671**
Revenues	$1,106,112	$1,111,968	$1,111,965	$1,111,965
Expenditures	$0	$0	$0	$0
Ending Balance	**$8,019,738**	**$9,131,706**	**$10,243,671**	**$11,355,636**
Designated/Reserved	$8,019,738	$9,131,706	$10,243,671	$11,355,636
Undesignated	$0	$0	$0	$0



BUDGET BASIS

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

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

FUND STRUCTURE

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

ISSUES & TRENDS

The Capital Project Fund's FY 2013-2014 biennial budget of $8.7 million funds both capital improvements and replacements. The $5, $7, and $8 million of annual funding for the FY 2015, 2016, and 2017 periods, respectively, are projected as a minimal level of funding to address the county's infrastructure needs. Within the FY 2013 - 2014 biennial budget, the funding of the largest project groupings are:

- $4.50 million for technology upgrades: computer & other systems.
- $3.97 million for county facility purchase & renovations.

REVENUE & EXPENSE 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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Federal Emergency Mngt (FEMA)	$53,375	$0	$0	$0	$0	$0	$0
Georgia Emergency Mngt (GEMA)	$1,402,594	$0	$0	$0	$0	$0	$0
Community Improve. District (CID)	$282,188	$0	$0	$0	$0	$0	$0
Other Local Revenue	$104,100	$0	$0	$0	$0	$0	$0
Transfers In-General Fund	$6,459,855	$7,405,947	$3,919,254	$3,675,248	$4,370,000	$5,270,000	$7,220,000
Transfers In-Fire Fund	$216,051	$266,094	$203,479	$203,949	$250,000	$300,000	$325,000
Transfers In-Water Fund	$452,115	$373,027	$298,542	$303,354	$350,000	$400,000	$425,000
Transfers In-Water RE&I Fund	$85,542	$0	$0	$0	$0	$0	$0
Transfers In-Transit Fund	$9,732	$8,452	$7,174	$6,883	$7,500	$7,500	$7,500
Transfers In-Risk Fund	$1,138,003	$0	$0	$0	$0	$0	$0
Transfers In-Grants Funds	$250,878	$20,005	$22,690	$23,200	$20,500	$20,500	$20,500
Transfers In-Golf Course Fund	$2,264	$2,264	$2,120	$1,764	$2,000	$2,000	$2,000
Capital Lease Proceeds	$1,778,899	$0	$0	$0	$0	$0	$0
Miscellaneous	$1,163	$0	$0	$0	$0	$0	$0
Other Financing	$410,110	$0	$0	$0	$0	$0	$0
TOTAL	**$12,646,868**	**$8,075,789**	**$4,453,259**	**$4,214,398**	**$5,000,000**	**$6,000,000**	**$8,000,000**

EXPENDITURE CATEGORY							
	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Facilities: Acquisition, Renovation & Construction	$6,223,783	$4,247,665	$1,906,921	$2,058,404	$2,000,000	$2,000,000	$2,000,000
Technology: Security, Computer, Communications & Traffic Control	$10,829,513	$3,728,124	$2,446,338	$2,055,994	$2,800,000	$3,750,000	$5,700,000
Equipment & Furnishings	$369,837	$100,000	$100,000	$100,000	$200,000	$250,000	$300,000
Engineering/Design	$291,293	$0	$0	$0	$0	$0	$0
Other Expenses	$88,372	$0	$0	$0	$0	$0	$0
Vehicles	$57,825	$0	$0	$0	$0	$0	$0
Transfers out	$8,729,241	$0	$0	$0	$0	$0	$0
TOTAL	**$26,589,863**	**$8,075,789**	**$4,453,259**	**$4,214,398**	**$5,000,000**	**$6,000,000**	**$8,000,000**

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 2011-2012 the other major sources of revenue were: $1.78 million from capital lease proceeds for equipment purchases, $1.45 million in Federal Emergency Management Agency (FEMA) and Georgia Emergency Management Agency (GEMA) reimbursements for the September 2009 flood recovery, $0.41 million from other financing that includes sales of GIS data, and $0.28 million from the Cumberland Community Improvement District (CID) for roadway improvements. The county's non-SPLOST transportation projects are often completed with a sizable state participation. Although continued GDOT funding is anticipated in FY 2013 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.

FUND BALANCE SUMMARY					
	FY10	FY11	FY12	FY13	FY14
	Actual	Actual	Adopted	Adopted	Proposed
Beginning Balance	**$19,764,057**	**$16,959,619**	**$3,016,624**	**$3,016,624**	**$3,016,624**
Revenues	$21,455,473	$12,646,868	$8,075,789	$4,453,259	$4,214,398
Expenditures	$24,259,911	$26,589,863	$8,075,789	$4,453,259	$4,214,398
Ending Balance	**$16,959,619**	**$3,016,624**	**$3,016,624**	**$3,016,624**	**$3,016,624**
Designated/Reserved	$16,959,619	$3,016,624	$3,016,624	$3,016,624	$3,016,624

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

Stormwater projects peaked in FY 2010-FY 2011 partially in response to recovery efforts related to the September 2009 flood in southwest Cobb. Spending for Water Mains dipped in FY 2011, and will rise again in the next five years. Sewer projects spending dipped in FY 2011 and will increase in the next five years. Miscellaneous Projects funding has increased in FY 2012 and will remain at high levels over the next five years. Utility relocations primarily result from sales tax funded roadway improvements, and are increasing to more than double current spending levels as the construction in the 2011 DOT-SPLOST gets fully underway

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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
Georgia Emergency Mngt (GEMA)	$721	$0	$0	$0	$0	$0	$0
Other Local Revenue	$1,805	$0	$0	$0	$0	$0	$0
Water Meter Installations	$819,390	$1,140,000	$1,425,000	$1,710,000	$1,900,000	$1,900,000	$1,900,000
Other Water & Sewer Fees	$397,826	$240,000	$300,000	$360,000	$400,000	$400,000	$400,000
System Development Fees	$803,223	$1,440,000	$1,875,000	$2,250,000	$2,500,000	$2,500,000	$2,500,000
Miscellaneous Revenue	$25,000	$0	$0	$0	$0	$0	$0
Other Financing Sources	$21,204	$0	$0	$0	$0	$0	$0
Transfers In-Water Operating	$2,828,969	$0	$0	$0	$0	$0	$0
Transfers In-Water SDF	$0	$0	$0	$0	$6,570,660	$9,570,660	$9,570,660
Retained Earnings Appropriation	$0	$32,600,389	$43,461,240	$39,449,790	$32,342,229	$36,762,229	$31,502,229
TOTAL	**$4,898,138**	**$35,420,389**	**$47,061,240**	**$43,769,790**	**$43,712,889**	**$51,132,889**	**$45,872,889**
EXPENDITURE CATEGORY							
Stormwater Projects	$8,854,894	$5,450,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000
Water Meter Installations	$2,405,750	$2,700,000	$3,000,000	$3,300,000	$3,600,000	$3,750,000	$3,900,000
Miscellaneous Improvements	$6,032,569	$10,500,000	$8,950,000	$9,000,000	$9,090,000	$9,400,000	$9,490,000
Water Reclamation Facility Projects	$94,502	$1,200,000	$1,500,000	$1,600,000	$2,200,000	$2,200,000	$2,200,000
Water Main Projects	$3,833,455	$7,860,000	$16,290,000	$10,545,000	$12,040,000	$10,000,000	$10,000,000
Sewer Projects	$1,139,921	$5,675,000	$7,500,000	$7,000,000	$7,500,000	$16,500,000	$6,500,000
Relocations-County Road Projects	$1,385,358	$1,500,000	$4,000,000	$6,000,000	$3,000,000	$3,000,000	$7,500,000
Relocations-State Road Projects	$1,088,271	$500,000	$500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Administration	$109,381	$35,389	$71,240	$74,790	$32,889	$32,889	$32,889
Transfers Out	$88,942	$0	$0	$0	$0	$0	$0
TOTAL	**$25,033,041**	**$35,420,389**	**$47,061,240**	**$43,769,790**	**$43,712,889**	**$51,132,889**	**$45,872,889**

Note for table above: FY 2011 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

About 90% of the FY 2011-2017 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 AGenerally 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 or Water Operating Fund.

ISSUES & TRENDS

The large spending decrease in FY 2012 is 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. Now with completion of the tunnel, project funding now shifts to other major sewer projects and two plant expansions and upgrades.

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.

BUDGET SUMMARY

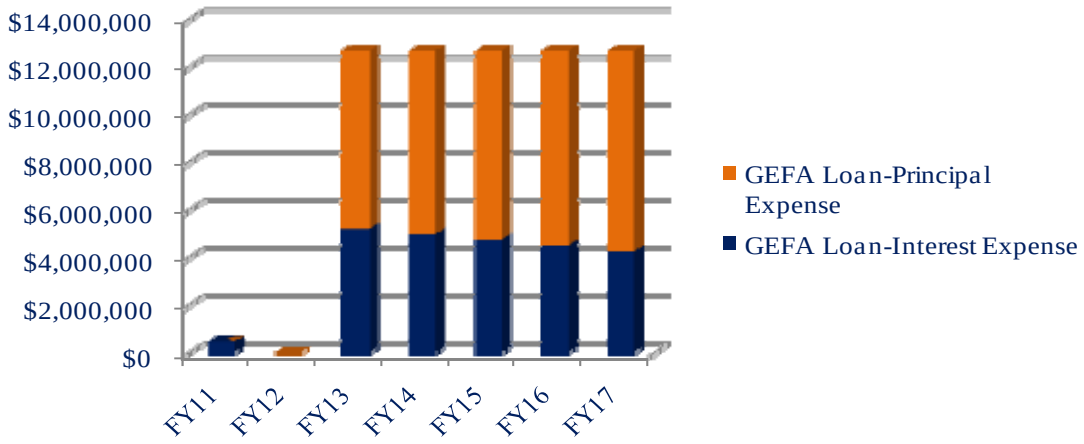
Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
State Grant Revenue	$750,000	$0	$0	$0	$0	$0	$0
Other Local Revenue	$2,500,000	$0	$0	$0	$0	$0	$0
System Development Fees	$4,595,426	$5,960,000	$7,225,000	$8,550,000	$9,500,000	$9,500,000	$9,500,000
Interest Earnings	$11,802	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Transfers In-Water Operating	$17,487,831	$0	$12,690,733	$12,687,681	$12,684,540	$12,681,303	$12,677,969
Retained Earnings Appropriation	$0	$0	$5,625,999	$2,402,789	$0	$0	$0
TOTAL	**$25,345,059**	**$6,060,000**	**$25,641,732**	**$23,740,470**	**$22,284,540**	**$22,281,303**	**$22,277,969**
EXPENDITURE CATEGORY							
Sewer Projects	$0	$0	$500,000	$11,000,000	$3,000,000	$0	$0
Southwest Cobb Tunnel	$72,839,235	$0	$0	$0	$0	$0	$0
Water Reclamation Facility Projects	$350,437	$0	$12,400,000	$0	$0	$0	$0
Administration	$260,914	$29,340	$50,999	$52,789	$29,340	$29,340	$29,340
GEFA Loan-Interest Expense	$473,133	$0	$5,209,604	$4,982,351	$4,747,423	$4,506,149	$4,255,507
GEFA Loan-Principal Expense	$0	$0	$7,481,129	$7,705,330	$7,937,117	$8,175,154	$8,422,462
Transfers Out-Water Operating	$0	$6,030,660	$0	$0	$0	$0	$0
Transfers Out-Water RE&I	$0	$0	$0	$0	$6,570,660	$9,570,660	$9,570,660
TOTAL	**$73,923,719**	**$6,060,000**	**$25,641,732**	**$23,740,470**	**$22,284,540**	**$22,281,303**	**$22,277,969**

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) have also been used in the last few years 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. During the FY 2005-2008 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 2009-2010 period, the SDF & Fulton County contribution proportionately accounted for only about 14% of total revenues. In the FY 2011-2017 period, the SDF portion is increasing to about 37%.

The remaining balance of revenues is primarily coming from the appropriation of retained earnings, and transfers from the Water Operating Fund. The Water Operating Funds transfer will fund the repayment of the GEFA loans. The GEFA loan repayments were moved to the SDF fund during FY 2012 after budget adoption.



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.

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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 2013-2014 GOALS

GOAL NUMBER ONE

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 Forsyth County, Georgia to extend voice and data system coverage between the two independent systems.
- Continue efforts with the State of Georgia in optimizing the performance and use of the Georgia Interoperability Network (GIN) by participating in State led training and exercises.
- Coordinate interoperability with Paulding County, Georgia as they migrate to new and different communications technology for public safety first responders.

GOAL NUMBER TWO

Complete work efforts mandated by the Federal Communications Commission (FCC) for public safety radio networks, to alleviate overcrowded spectrum in the VHF and UHF band (150-512 MHz).

- Locate, replace, and reprogram all Cobb County governmental owned UHF and VHF radios and replace and/or reprogram the radios for operation in the narrowband frequencies.
- Completion is mandated by December 31, 2012.

GOAL NUMBER THREE

Complete SPLOST related projects – a Jail Repeater Site and enhanced wireless coverage on County Services Pkwy, and replace radio consoles in various county and city owned public safety dispatch centers.

- Purchase and install equipment.

FY 2013-2014 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 MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	Projected	Target	
EFFECTIVENESS MEASUREMENT				
	FY11	**FY12**	**FY13**	**FY14**
FCC First Touch	yes	n/a	n/a	n/a
FCC Second Touch	n/a	yes	n/a	n/a

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental Revenues	$278,333	$293,573	$366,966	$366,966
Miscellaneous Revenue	$7,133	$0	$0	$0
Other Financing Sources	$0	$0	$14	$14
TOTAL	**$285,466**	**$293,573**	**$366,980**	**$366,980**
EXPENDITURE CATEGORY				
Personal Services	$243,765	$252,091	$252,140	$252,140
Operating	$1,183,913	$1,309,042	$1,427,085	$1,427,085
Capital	$35,000	$0	$0	$0
TOTAL	**$1,462,678**	**$1,561,133**	**$1,679,225**	**$1,679,225**

MISSION

To enforce State of Georgia laws and Cobb County ordinances within the unincorporated, as well as all 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 proactively facilitate their adoption and to render humane euthanasia when adoption is not feasible. 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, Administrative Division, Kennel Operations, Veterinarian Services and Field Operations.

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 the Animal Control Unit.

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 supplementals 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.

The Administrative 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, handles the notification and reporting of positive rabies incidents and coordinates case management for animal-on-human bites. Additionally, the Animal Control Technician manages the prosecution of criminal cases initiated by the Animal Control Unit, 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. Similarly, this position acts as the liaison between Cobb County Animal Control and its volunteer base, processes volunteer applications, facilitates background approvals and coordinates volunteer efforts. Additionally, the administrative division is supported by one part-time position which works as a liaison between the Cobb County Animal Control Unit and licensed animal rescuers. This position works to encourage adoption efforts and maintain and cultivate existing and new rescue relationships.

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 Division 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. The Kennel 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 oversee animal intake procedures and provide initial health screenings, vaccinations and breed identifications.

The Veterinarian Services division is responsible for the general health of the animals housed at the Animal Control facility. The county veterinarian and staff monitors' animal health, disease control and prevention, nutritional needs, medication needs, administers rabies vaccinations in accordance with Georgia Law and provides appropriate medical services to injured and ill animals. Additionally, the veterinarian and staff are responsible for ensuring every animal adopted from Cobb County Animal Control is either spayed or neutered prior to the completion of the adoption process unless medically irresponsible to do so.

In a cooperative effort with the Cobb County Police Department, the Cobb County Veterinarian provides medical services, health checks and annual vaccinations for the animals utilized within the Cobb County Police Department K-9 Unit.

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.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Increase public interaction and awareness of Animal Control and its mission.

Continue Public Service Announcements regarding Animal Control and its mission utilizing TV23, crawlers, other print and video media, and social media.

Increase the number of Homeless Pet Clubs in local schools as an adoption tool and educate children on responsible pet treatment and ownership by 50%.

Hold at least one public Adopt-A-Thon annually which will include educational presentations on responsible pet ownership.

Explore adoption opportunities utilizing staffed off-site adoptions in conjunction with local rescues and volunteers.

GOAL NUMBER TWO

Improve Field and Kennel Operations to provide a safe and effective work environment for our employees.

Add 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 human attacks, animal to animal attacks, barking, hoarding, commercial animal fighting and severe control issues).

Continue a comprehensive training program for officers to enhance officer safety and knowledge utilizing POST certified instructors, the County Veterinarian and staff, and off-site professional training services.

Replace two of the Animal Control Unit 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.

Utilize trained staff instructors to train all Animal Control Officers and Police Department field officers in the safe and effective handling of aggressive animals.

Increase staff training in the area of animal behavior analysis.

GOAL NUMBER THREE

Improve facility operations in order to better serve Cobb citizens. 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.

Enhance the veterinarian and staff's capabilities by acquiring x-ray and other clinic equipment in order to improve the quality and care of animals housed at the facility thereby improving the health and quality of adoptable animals.

Maintain and enhance 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 the floors with a lighter color, chemically impervious, virus resistant floor coating.

Finalize plans and complete modifications to the air-cooling and exchange systems in the main kennel areas. Complete enhancements in order to maintain compliance with the Georgia Department of Agriculture regulations relating to temperature maximums and minimums in public shelters. This is to be accomplished utilizing public supported SPLOST funding.

Fund and replace the Animal Control facility's laundry services components utilizing commercial equipment designed for the facility's workload.

Research and develop partnerships with regional Animal Control Shelters designed to aid one another via Memorandum of Understandings (MOU) in the event of a local or regional natural or manmade disaster.

Expand the number of exterior animal exercise runs by 100% to allow greater participation by the public interacting with animals available for adoption and participation by volunteers exercising animals housed at the facility.

GOAL NUMBER FOUR

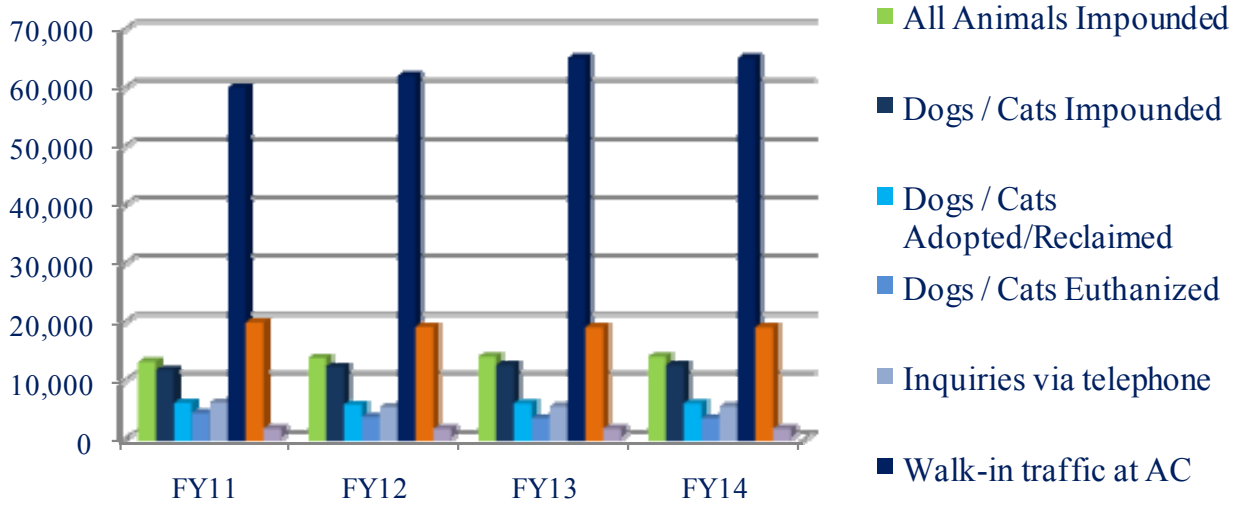
Improve the long range quality of life in the community and the recognition of long term cost savings by taking a leadership role in controlling pet overpopulation and the cost associated with unwanted pets.

Maintain the County's commitment to controlling pet overpopulation, the number of unwanted pets, and unnecessary companion animal euthanasia by maintaining a standard of mandatory pre-adoption spay/neuter.

Encourage and fund continuing education opportunities with regard to the veterinarian staff, professional services, education and growth.

FY 2013-2014 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
All Animals Impounded	13,098	13,800	14,000	14,000
Dogs / Cats Impounded	11,665	12,300	12,500	12,500
Dogs / Cats Adopted/Reclaimed	6,071	5,800	6,000	6,000
Dogs / Cats Euthanized	4,361	3,700	3,500	3,500
Inquiries via telephone	6,176	5,400	5,500	5,500
Walk-in traffic at AC	60,000	62,000	65,000	65,000
Field Response to Calls Received	19,794	19,100	19,000	19,000
Citations / Warnings Issued	1,673	1,650	1,700	1,700



*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				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental Revenues	($5,538)	$0	$0	$0
Charges for Services	$218,148	$141,000	$350,000	$375,000
Miscellaneous	$17,335	$3,006	$0	$0
Other Financing	$1,873	$96	$65	$65
TOTAL	**$231,818**	**$144,102**	**$350,065**	**$375,065**
EXPENDITURE CATEGORY				
Personal Services	$2,191,910	$2,386,156	$2,450,219	$2,450,219
Operating	$423,054	$412,831	$469,570	$469,570
Capital	$7,399	$0	$0	$0
TOTAL	**$2,622,363**	**$2,798,987**	**$2,919,789**	**$2,919,789**

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 of Commissioners 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 of Commissioners 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 2013-2014 GOALS

GOAL NUMBER ONE

Enhance the services provided to the citizens of Cobb County.

Improve water quality and quantity on an ongoing basis.

Complete the necessary renovations for the relocation of the Juvenile Court to the Judicial Complex at the Marietta Square

Complete the renovation to accommodate the Health Department Expansion

Continue pursuing the purchasing of bio-fuel production.

Maintain overall budget stability during FY 2013-2014.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
Commission Meeting	24	24	24	24
Agenda Work Session	24	24	24	24
Special-Caled Meetings/Work Sessions	20	20	20	20
Public Hearings	5	5	5	5
Executive Session	14	14	14	14
Zoning Meetings	11	11	11	11
Solid Waste Management Authority Meetings	2	2	2	2

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
EXPENDITURE CATEGORY				
Personal Services	$754,389	$761,209	$787,406	$787,406
Operating	$42,320	$55,215	$51,350	$51,350
TOTAL	**$796,709**	**$816,424**	**$838,756**	**$838,756**

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.

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

All businesses located in unincorporated Cobb County are required to obtain a business or occupational tax certificate. The Cobb County Business License Division issues approximately 30,000 licenses annually. In addition to the collection of Occupation Taxes, the Business License Division participates in regulation annually of over 620 alcoholic beverage establishments, and approximately 12 taxicab companies and over 400 taxicabs. The Business License Division also regulates an average annually: 25 peddlers, 75 door-to-door solicitors, 32 pawnshops and adult entertainment activities. The Business License 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 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 Division collects and deposits over $14 million in Occupation taxes and over $13 million 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 2013-2014 GOALS

GOAL NUMBER ONE

Enhance customer service and increase productivity and efficiency of the Business License Division by 3% for FY 2013 and 2% for FY 2014.

The public and citizens of Cobb County can check for Business License information on an internet program.

Implement internet processing of both new and renewals of Business Licenses by September 2013.

Develop and implement internet program to the Cobb County Web Site to accept credit/debit card payments by September 2013.

GOAL NUMBER TWO

Increase productivity, efficiency, and effectiveness of the Business License Compliances Officers.

Continued use of 6 laptop computers by the Business License Compliance Officers through 2014.

Continue the use of Cingular Wireless Data Cards on an ongoing basis.

Provide an office environment that is able to process new and renewal business license applications without Compliance Officers by September 2013.

Use temporary and part time employees to assist in processing renewals.

GOAL NUMBER THREE

Increase productivity of Business License Compliance Officers and Clerks through enhanced record keeping capabilities.

Analyze potential media storage solutions and convert all previously stored applications to new electronic format by September 2013.

Implement an electronic media process to store all Business License records by September 2013.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase efficiency of Field Officers by initiating the use of Cingular wireless Internet Data Cards with existing laptops resulting in an increased number of complete investigations and inspections by 5% in FY 2013 and FY 2014

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Average number of digital records stored	30,000	45,000	65,000	65,000

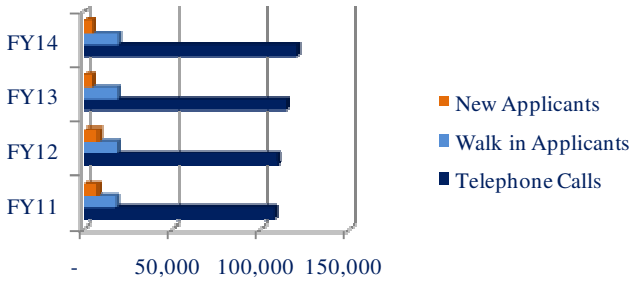
DID YOU KNOW?

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.

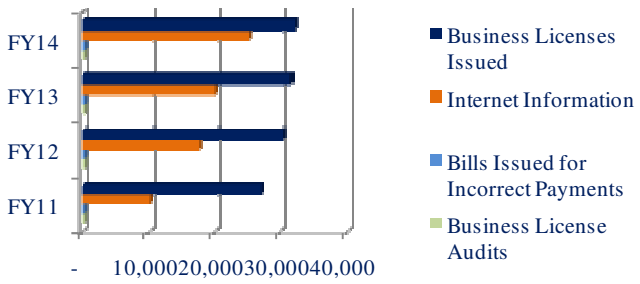
http://comdev.cobbcountyga.gov/business

PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
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 Applicants	7,500	7,800	5,000	5,250

DEMAND



WORKLOAD



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Penalties & Interest	$224,527	$212,945	$206,392	$201,307
Other Taxes	$11,229,821	$11,479,000	$11,360,000	$11,570,000
License & Permits	$16,680,969	$16,730,000	$16,480,000	$16,535,000
Charges for Services	$54,155	$30,921	$48,410	$44,865
Other Financing Sources	$0	$2,341	$780	$780
TOTAL	**$28,189,472**	**$28,455,207**	**$28,095,582**	**$28,351,952**
EXPENDITURE CATEGORY				
Personal Services	$669,106	$703,983	$754,109	$754,109
Operating	$24,351	$34,435	$36,040	$36,280
Capital	$0	$0	$0	$0
TOTAL	**$693,457**	**$738,418**	**$790,149**	**$790,389**

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 12,300 adult and juvenile cases in 2011.

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 2013-2014 GOALS

GOAL NUMBER ONE

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 NUMBER TWO

Improve the accuracy of statistical date 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 NUMBER THREE

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 NUMBER FOUR

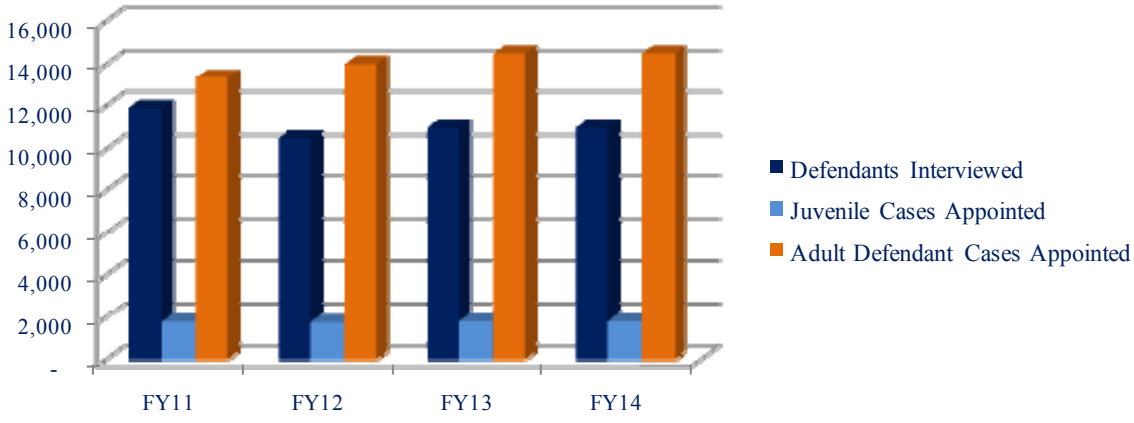
Increase revenue by 5%

Require attorneys to seek reimbursement of attorney 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.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Defendants Interviewed	11,883	10,500	11,000	11,000
Juvenile Cases Appointed	1,770	1,750	1,800	1,800
Adult Defendant Cases Appointed	13,351	14,000	14,500	14,500
Defense Attorney Invoices Processed (Felony, Misdemeanor, Juvenile and no charge)	8,378	6,000	6,500	6,500
EFFICIENCY MEASUREMENT				
Defense Attorney Invoices Processed - Average per Clerical Employee (1)	8,378	6,000	6,500	6,500
Defendants Interviewed - Average per Investigator (5)	2,377	2,100	2,200	2,200
EFFECTIVENESS MEASUREMENT				
Processing Time Per Application (avg in day)	0.75	0.75	0.75	0.75



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$519,524.00	$417,276.00	$400,000	$390,000
Charges for Services	$40,839	$38,000	$40,000	$40,000
Miscellaneous Revenue	$482,291	$454,955	$454,350	$449,358
Transfers	$5,969	$0	$0	$0
TOTAL	**$1,048,623**	**$910,231**	**$894,350**	**$879,358**
EXPENDITURE CATEGORY				
Personal Services	$709,772	$713,717	$739,274	$739,274
Operating	$5,093,257	$4,580,625	$4,580,625	$4,580,625
TOTAL	**$5,803,029**	**$5,294,342**	**$5,319,899**	**$5,319,899**

MISSION

To perform all administrative functions of the State Court as prescribed by law and court rules in a professional and effective manner.

To provide information while maintaining the highest quality of customer service to the Court, 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 making records readily available for public inspection and use.

All fines and fees that are received on 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 2013-2014 GOALS

GOAL NUMBER ONE

Improve Customer Service through automation

Interactive Voice Response System (IVR)-Expanding the use of the IVR system by offering automated phone lines for customers to access case information in the Civil and Criminal Divisions, 24 hours/7 days a week by January 2013.

Evaluate the possibility of expanding the usage of on line and IVR payments by October 2013.

Study the feasibility of converting microfilm records to a digital format by September 2014.

GOAL NUMBER TWO

Improve accuracy and efficiency.

Knowledge Fair-Conduct a week long Knowledge Fair for the employees of the State Court Clerk's Office by December 2012.

Upgrade Contexte Case Management System during FY 2013.

Explore and evaluate the potential of utilizing imaging for the purpose of record retention by October 2013.

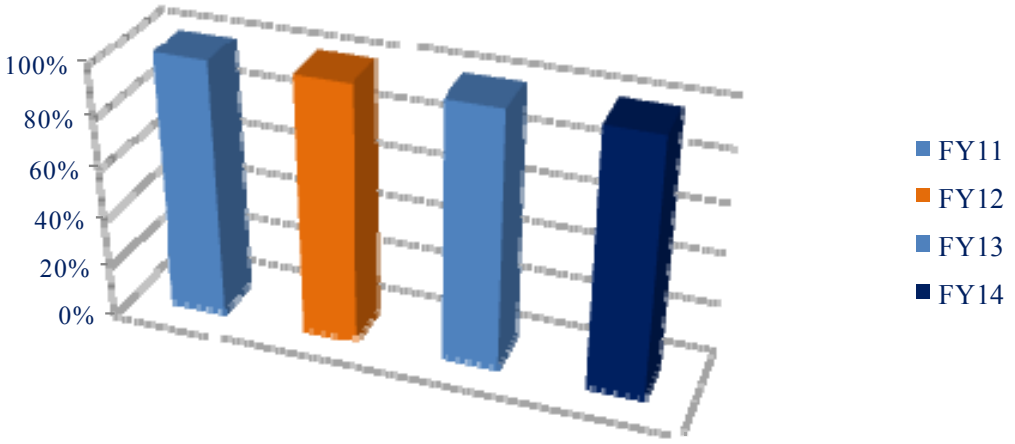
Upon implementation of Contexte upgrade, explore the use of E-filing and Court Connect by September 2014.

FY 2013-2014 KEY PERFORMANCE OBJECTIVE

In fiscal year 2010 to current, the State Court Clerk's Office has maintained a reduction in staffed positions by twelve (seven full time and five part time). Of those full time positions two were turned over to the Board of Commissioners and one was transferred to Magistrate Court.

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Total # of accounting transactions per year	112,343	95,151	85,636	81,354
Transactions receipted per employee per year	11,234	9,515	10,704	10,169
Total # of employees receipting	10	10	8	8
DEMAND MEASUREMENT				
Electronic Payments Received(Web and IVR)	2,716,864	2,680,095	2,412,085	2,291,480

ELECTRONIC PAYMENTS RECEIVED



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$1,087,191	$1,477,930	$1,220,814	$1,160,185
Fines & Forfeitures	$7,910,531	$7,590,012	$5,813,444	$5,813,444
Miscellaneous	$3,820	$25,573	$0	$0
Other Financing	$797	$640	$365	$365
TOTAL	**$9,002,339**	**$9,094,155**	**$7,034,623**	**$6,973,994**
EXPENDITURE CATEGORY				
Personal Services	$4,108,853	$4,260,017	$4,226,702	$4,226,702
Operating	$80,946	$93,672	$87,469	$85,269
Capital	$999	$0	$0	$0
TOTAL	**$4,190,798**	**$4,353,689**	**$4,314,171**	**$4,311,971**

DID YOU KNOW?

300,176 people visited the State Court Building during the 2011 calendar year.



In FY 2010 and FY 2011, the State Court Clerk's Office scanned a total of 1,368,631 court related images.

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 the general public as prescribed by law and court order. The office is organized into four divisions:

a) Accounting and Central Services Division
b) Court Division
c) Real Estate Division
d) Oversees BOE functions and Board Members

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.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Rebuild a new CRIS (case records imaging system) for court utilizing the latest technology and software including a rebuild of current website

E-Filing Court Documents

Integrate accounting between all divisions into CRIS; rebuild to handle all accounting, banking, reporting functions

Create a computer system to manage office personnel files/time and attendance/goal setting/performance/internship work plans

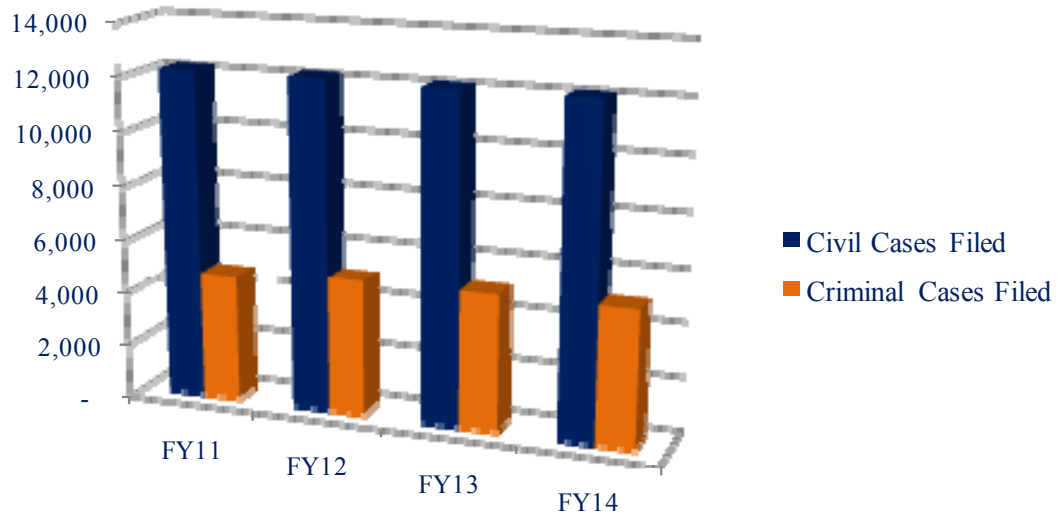
Complete the imaging of historic records of Cobb County bank to 1865

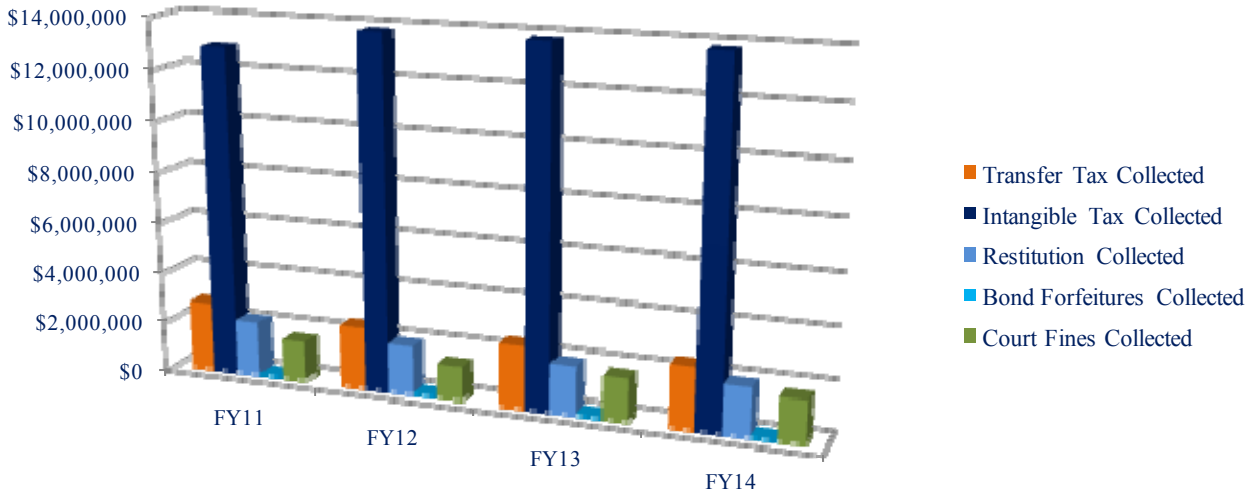
Allow public inquiry and viewing of all historic records dating to inception of Cobb County

Display historic books in a museum dedicated to Cobb County history.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Civil Cases Filed	12,169	12,160	12,100	12,100
Criminal Cases Filed	4,696	5,000	5,000	5,000
Real Estate Documents Recorded	195,985	196,704	196,704	196,701
Transfer Tax Collected	$2,660,889	$2,393,028	$2,393,028	$2,393,028
Intangible Tax Collected	$12,815,477	$13,740,912	$13,740,912	$13,740,912
Restitution Collected	$2,096,678	$1,858,870	$1,863,870	$1,863,870
Bond Forfeitures Collected	$17,559	$19,524	$18,543	$18,542
Court Fines Collected	$1,526,243	$1,304,856	$1,641,743	$1,641,743
EFFICIENCY MEASUREMENT				
Real Estate Documents Recorded per day (12 clerks)	65	66	66	66
Civil/Criminal Cases Processed per day (7 Intake Clerks)	10	10	10	10





BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Taxes	$619,019	$505,000	$625,000	$625,000
Charges for Services	$5,871,805	$5,516,064	$5,595,881	$5,464,460
Fines & Forfeitures	$1,150,154	$1,178,810	$1,048,048	$1,000,165
Miscellaneous	$580	$0	$0	$0
Other Financing	$1,230	$528	$579	$579
TOTAL	**$7,642,788**	**$7,200,402**	**$7,269,508**	**$7,090,204**
EXPENDITURE CATEGORY				
Personal Services	$4,786,122	$4,983,741	$5,099,728	$5,099,728
Operating	$155,086	$140,867	$156,047	$156,047
Capital	$12,828	$0	$0	$0
TOTAL	**$4,954,036**	**$5,124,608**	**$5,255,775**	**$5,255,775**

MISSION

The Board of Equalization is established to provide an impartial decision of tax appeals as brought by tax payers.

These appeals are heard in the most timely and efficient manner for the citizens of Cobb County.

DESCRIPTION

The Board of Equalization's members and alternates are appointed by the Grand Jury. When a taxpayer is dissatisfied with the assessed value of his or her property as determined by the tax assessors, he or she can file an appeal. After the hearing, the Board of Equalization will make a decision to leave the value the same or adjust the assessed value to an amount the Board believes to be an accurate reflection of the fair market value. The duties of the BOE are established by the Official Code of Georgia §48-5-311.

FY 2013-2014 GOALS

GOAL NUMBER ONE

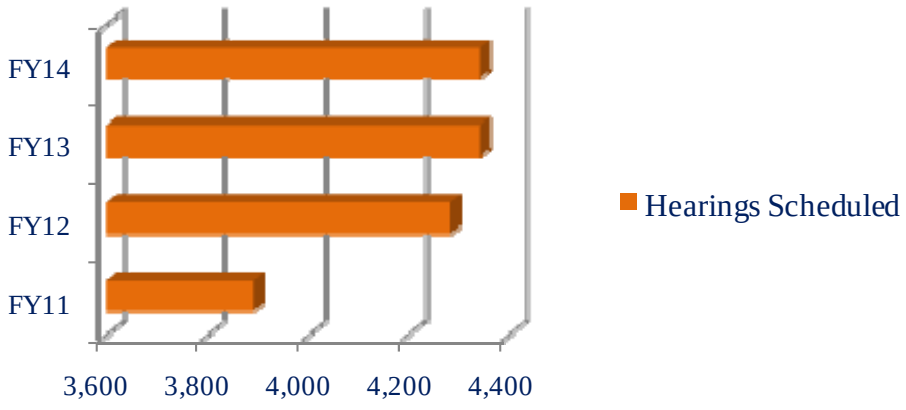
Integrate BOE activities in "rebuild of new CRIS system" for court or purchase BOE activity computer system

Provide adequate office and waiting room space to accommodate all appellants

Reduce the wait time for appellants during the calendar call period for residential hearings

FY 2013-2014 KEY PERFORMANCE OBJECTIVE

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Hearings Scheduled	3,894	4,283	4,343	4,343
Boards Scheduled	281	309	309	309



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
EXPENDITURE CATEGORY				
Personal Services	$20,565	$79,739	$79,145	$79,145
Operating	$75,777	$61,130	$92,089	$92,089
Capital	$0	$2,750	$0	$0
TOTAL	**$96,342**	**$143,619**	**$171,234**	**$171,234**

MISSION

To provide professional, efficient and high quality code enforcement services to the public, the Board of Commissioners, and other county agencies to project a positive image of Cobb County.

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; Historic Preservation; Streets, Sidewalks and Other Public Places; and Water and Wastewater System.

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 2013-2014 GOALS

GOAL NUMBER ONE

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 to maintain all communities in compliance with adopted ordinances.

- Effectively use data and resources to implement code enforcement within the county to project a positive image of Cobb County.
- Determine Code Enforcement's average time required to handle cases on a monthly basis to seek improvement and measure results.
- Determine the average amount of time required to address initial 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 NUMBER TWO

Increase the proficiency level and expand the skill set of each code enforcement officer through various training opportunities.

- Training should successfully communicate the goals and participation to implement components of Competitive Edge along with county wide strategic plan under development to accomplish all goals.

Develop an in-house training program that will allow each officer and all office staff to attend a weekly training session to enhance knowledge and reduce the requirement of the Senior Code officers to work in the office along with annual training goals assigned by the Code Enforcement Manager.

Work towards the Senior Code Enforcement officer beginning the process of obtaining the Certified Property Maintenance or Housing Inspector, Zoning Enforcement Officer and Code Enforcement Administrator certifications through self study and in house training along with testing and certification by the International Code Council in conjunction with the American Association of Code Enforcement.

To ensure that each officer is afforded the opportunity to participate in training programs administered through Cobb Academy.

GOAL NUMBER THREE

Strengthen the inter-departmental working relationship with other county agencies and city governments to improve code enforcement effectiveness along with mutual understanding.

Conduct frequent code compliance sweeps in conjunction with Quality of Life Unit, Environmental Health, and other agencies to improve areas which are not compliant with county ordinances.

Increase frequency conducting joint code enforcement sweeps including city governments to effectively improve results.

Work with the Cobb County Police Department Quality of Life Unit to report suspicious or possible criminal related activity observed during field inspections.

Work with Keep Cobb Beautiful to improve the annual Litter Index Survey rating.

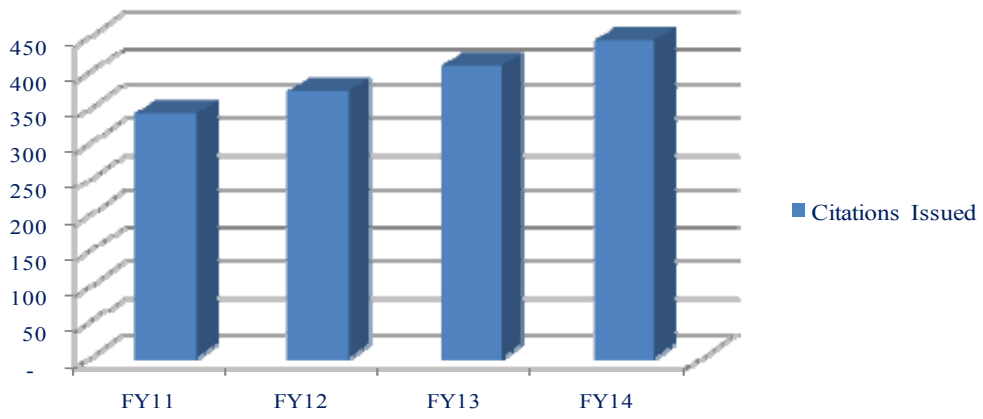
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase efficiency by proactively identifying code violations in incorporated Cobb County by increasing the number of pro-active investigations by 9% in FY 2013 and FY 2014.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Number of Pro-Active Investigations per year	3,008	3,279	3,574	3,896

PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
Investigations/Inspections	19,885	21,675	23,626	25,752
Signs Removed from the Right-of-Way	15,198	16,566	18,057	19,682
Citations Issued	342	373	407	444
EFFICIENCY MEASUREMENT				
Average Number of Investigations/Inspections per Officer	2,009	2,408	2,625	2,861
Signs Permitted	794	802	818	834
PRODUCTIVITY MEASUREMENT				
Amount of time per day Senior Enforcement Officers are available for field inspections	2.5 hours	2.5 hours	5.5 hours when goal # 2 is achieved	5.5 hours when goal # 2 is achieved
Code Enforcement Sweeps performed annually. Includes joint and in county sweeps.	2 Total Sweeps	8 Total Sweeps	12 Total Sweeps when goal # 3 is achieved	12 Total Sweeps when goal # 3 is achieved



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Licenses & Permits	$96,588.00	$85,000.00	$90,000	$90,000
Miscellaneous	$137	$60	$55	$70
TOTAL	**$96,725**	**$85,060**	**$90,055**	**$90,070**
EXPENDITURE CATEGORY				
Personal Services	$765,883	$793,466	$789,067	$789,067
Operating	$40,197	$30,789	$53,982	$53,982
TOTAL	**$806,080**	**$824,255**	**$843,049**	**$843,049**

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 (monthly electronic newsletter), CobbLine Weekly (weekly email of events and county news), county website, and internally produced materials such as brochures, annual and financial reports. External communication mechanisms include: press releases, press conferences, speakers' bureau, facility tours, and assisting the media with government-related news stories.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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-throughs on Website.

Enhance training of publishing staff to create, monitor, amend and place content, including video and animation on departmental web pages by June 2013. Shift 100% of department website content maintenance to publishing employees and department communications reps by October 2014.

GOAL NUMBER TWO

Maintain current level of internet services available to the public while deploying new services that increase efficiencies.

Increase implementation of Joomla web content management system on external county web pages from 30% to 60% by June of 2013 and to 100% by July 2014.

Provide greater online overlap of communication tools online. Examples include linking video on specific subjects to both the originating departments' page and to mapping layer on the county GIS system.

Implement web content protocol to provide for automated removal of expired content or to provide notification to content managers by April 2013.

GOAL NUMBER THREE

Increase the production quality, efficiency and online utilization of video productions.

Identify ways to increase production efficiency for all current programs produced by TV23 while continuing to meet organizational objectives.

Expand the amount of video production content that supports department and/or program specific goals. Integrate the content onto departmental pages with an initial focus on public safety, transportation and recreation by September 2013.

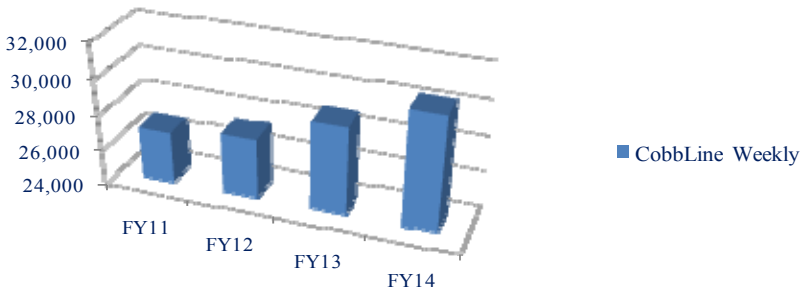
Conduct an assessment of the Public Safety Video Training Unit to measure efficiency and ability to accomplish DPS assigned goals annually.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

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

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Monthly E-Commerce Revenue per 10 hours of Site Maintenance	$18,000	$20,050	$22,100	$24,500

PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Number of Departments Utilizing E-Commerce Services	9	12	16	18
Number of Departments w/Independent Joomla content access to website	4	12	24	35
WORKLOAD MEASUREMENT				
TV23 Field Produced Live to Tape Programs (monthly avg)	5	7	8	9
Website Visitors (monthly average to home page)	300,000	320,000	340,000	360,000
CobbLine Weekly	26,900	27,400	28,900	30,400



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$332,676	$0	$0	$0
Miscellaneous	$1,323	$0	$2,394	$3,079
Other Financing Sources	$16	$0	$7	$7
TOTAL	**$334,015**	**$0**	**$2,401**	**$3,086**
EXPENDITURE CATEGORY				
Personal Services	$949,469	$993,867	$958,282	$958,282
Operating	$301,422	$162,960	$126,600	$126,600
Capital	$28,195	$0	$0	$0
TOTAL	**$1,279,086**	**$1,156,827**	**$1,084,882**	**$1,084,882**

Interesting Facts:

TV23, the county's government cable television channel, currently reaches over 250,000 households within Cobb County.
TV990, the C.O.B.B. (Creating Opportunities to Be your Best) Academy training channel provides continuous programming seven (7) days a week. The programming is primarily provided by Human Resources - Training, the Fire Department, and the Fire Emergency Training Network (FETN).

MISSION

To 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 2013-2014 GOALS

GOAL NUMBER ONE

Enhance County's public infrastructure through the county's project acceptance process.

Increase the Subdivision Compliance Administrator efficiency 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 NUMBER TWO

Enhance the agency's online capabilities.

Develop a short term timeline for the launch of an online business renewal process.

Go live with an online questionnaire and auto generated report for the License Review Board Appeal Hearings.

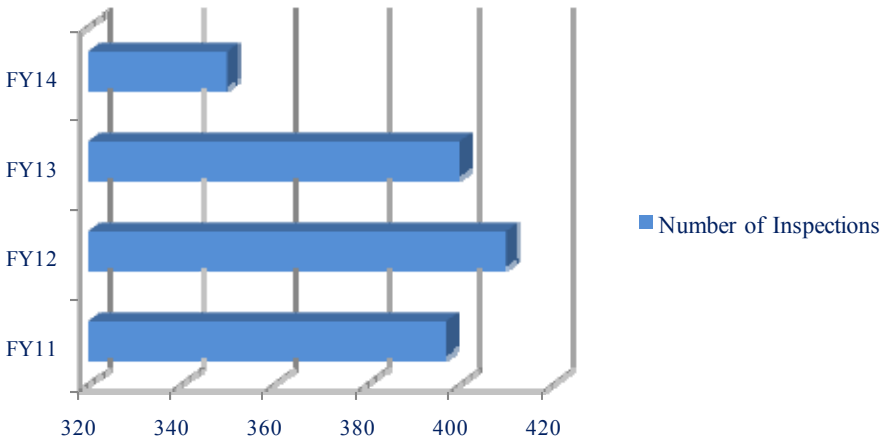
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

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 MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
Subdivision Compliance Administrtor hours per punch list for subdivision	7	6.75	6.5	6.25

Increase the frequency of topping inspections on projects with delayed acceptance dates to insure continued compliance by developer with county requirements.

PERFORMANCE MEASURES				
Subdivision Compliance Administrator inspections of projects not topped	600	595	428	400
WORKLOAD MEASUREMENT				
Subdivisions Accepted	39	45	40	35
Number of Inspections	397	410	400	350
Miles Driven by Subdivision Compliance Administrator	6,000	6,000	6,000	6,000



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$19,486	$20,000	$19,000	$19,000
Miscellaneous	$63,364	$0	$0	$0
Other Financing	$0	$1,491	$497	$497
TOTAL	**$82,850**	**$21,491**	**$19,497**	**$19,497**
EXPENDITURE CATEGORY				
Personal Services	$530,555	$552,369	$574,293	$574,293
Operating	$76,356	$45,156	$47,626	$47,626
Capital	$1,210	$0	$0	$0
Transfers Out	$118,408	$0	$0	$0
TOTAL	**$726,529**	**$597,525**	**$621,919**	**$621,919**

DID YOU KNOW?

Community Development is responsible for multiple divisions;

Administration Division
Business License Division
Code Enforcement Division
Development and Inspections Divisions
Erosion and Sediment Control Division
Planning Division
Zoning Division

http://comdev.cobbcountyga.gov

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 (4) 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 2013-2014 GOALS

GOAL NUMBER ONE

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 NUMBER TWO

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.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

To efficiently prepare the minutes for the Planning Commission, Board of Commissioners, and Zoning meetings.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Amount of staff hours required to prepare minutes per one hour of meeting duration for the PC and BOC Zoning meetings	3	3	3	3

PERFORMANCE MEASURES

WORKLOAD MEASUREMENT				
BOC, SWMA, BZA, & PC Meetings Attended	200	200	200	200
Pages of Agendas and Minitues Prepared and Scanned	11,836	13,020	14,322	15,754
Official Documents Routed for Chairman's Execution	3,038	3,055	3,361	3,698
Pages of Official Documents Scanned	21,158	21,792	22,445	23,118
EFFECTIVENESS MEASUREMENT				
% of Minutes Approved Without Amendments	99%	99%	100%	100%
% of Mnutes Prepared for Adoption Within Timeframe Established by State Law	100%	100%	100%	100%

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Financing	$681	$3,036	$1,801	$1,801
TOTAL	**$681**	**$3,036**	**$1,801**	**$1,801**
EXPENDITURE CATEGORY				
Personal Services	$270,641	$278,275	$279,570	$279,570
Operating	$19,828	$32,783	$35,648	$35,648
Capital	$0	$0	$0	$0
TOTAL	**$290,469**	**$311,058**	**$315,218**	**$315,218**

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 currently employing a workforce of 4,499 full time and 1,272 part time employees, 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 difficult 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 2013-2014 GOALS

GOAL NUMBER ONE

Work with all county departments to closely monitor and manage the budget; reorganizing where appropriate.

- Departments to provide recommendations to the County Manger and Board of Commissioners on any proposed operational efficiencies, cost 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 and Board of Commissioners monthly to review budget status.
- Meet with Finance/Budget staff monthly to review each fund's expense and revenue summary.

GOAL NUMBER TWO

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 evaluating benefits annually to ensure the County is competitive with the marketplace.
- Direct 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 NUMBER THREE

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.

Expand external communications to include social media such as Facebook and Twitter to reach all segments of the community.

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 countywide work order tracking system to quickly resolve citizen inquiries and/or complaints, i.e. 311 systems.

GOAL NUMBER FOUR

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 annually.

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 2013-2014 KEY PERFORMANCE OBJECTIVES

Perform at least one management audit per year to improve the efficiency of departments

KEY PERFORMANCE MEASURES

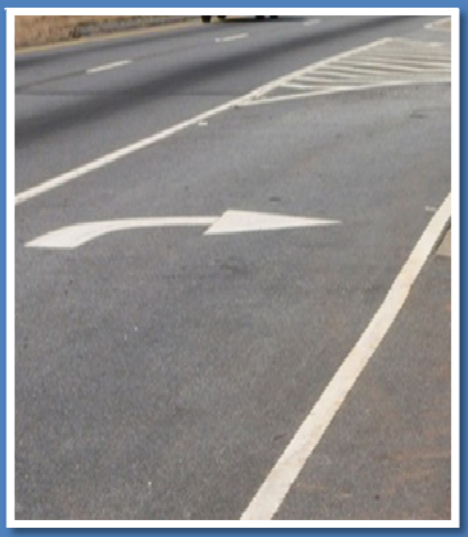
Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Number of annual Management Audits Conducted	0	1	1	1

PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
Departments Supported	22	22	22	22
EFFECTIVENESS MEASUREMENT				
Agenda Items Approved without Delay	100%	100%	100%	100%

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$1,868	$0	$6,300	$8,100
TOTAL	**$1,868**	**$0**	**$6,300**	**$8,100**
EXPENDITURE CATEGORY				
Personal Services	$664,970	$699,650	$705,644	$705,644
Operating	$22,893	$34,756	$36,005	$36,005
TOTAL	**$687,863**	**$734,406**	**$741,649**	**$741,649**

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.

This department also currently manages two Transportation Improvement Programs (TIP), which are major components of the 1% Special Local Option Sales Tax (SPLOST) programs. These two SPLOST programs were approved by Cobb County voters on September 20, 2005, and on March 15, 2011. 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. Sales tax revenues designated for the six-year 2005 TIP are projected to be in excess of $660 million dollars; approximately 85% of the approved projects are currently complete. Sales tax revenues designated for the four-year 2011 TIP are projected to be in excess of $352 million dollars; approved projects are currently being started. A primary focus of the 2011 program will be maintaining the county's transportation infrastructure and will include safety and operational needs, congestion, pedestrian access, and transit improvements.

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 eight divisions: Administration, Planning, Development Services, Engineering, Traffic Operations, Road Maintenance, Transit, and Airport. Their respective functions and responsibilities are as follows:

***Administration*:** Includes those in finance, budget, and personnel activities that report directly to the DOT Director. It also includes the administration of the Street Light Program. The Street Light Program has a General Fund component and $4.3 million special revenue fund component. This component is found in the Street Light District Fund.

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.

Development Services: Responsible for all land acquisition activities for transportation projects. These activities include researching deed records to determine and interpret right-of-way for County roads in response to requests from citizens, property owners, surveyors, developers, engineers, attorneys, and other County departments. The Development Services Division is also responsible for review of developments as they relate to transportation activities. Additionally, staff reviews information for zoning and variance cases and provides recommendations to the Planning Commission, Board of Commissioners, and Board of Zoning Appeals.

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. Additionally, Engineering staff supplies Geographic Information System (GIS) support and coordinates the development and implementation of GIS within 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 performs utility permit construction inspection.

Road Maintenance: 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, guardrails, sidewalks, curbs, and gutters, as well as performing routine asphalt repairs and bridge maintenance. The division is also responsible for inclement weather response due to snow and ice, tornadoes, floods and severe storms. 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 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 2013-2014 GOALS

GOAL NUMBER ONE

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 and 2011 Transportation Improvements Programs on an ongoing basis.

Continue to 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 NUMBER TWO

Construction Division: Provide effective project delivery, contract administration, and construction management to ensure safe, high quality, cost effective, and timely construction of all projects:

Begin construction all remaining projects in the 2005 TIP by July 31, 2014.

Implement the 2011 TIP in accordance with the approved budget and schedule on an ongoing basis.

Utilize Cobb County's Pavement Management System to plan, implement, and ensure that all roads currently rated as Poor or Fair are resurfaced by the close out of the 2011 TIP (there are currently 3,466 roads/1,085 miles rated as Poor or Fair).

GOAL NUMBER THREE

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 to 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.

Complete the Northwest Atlanta Corridor Alternatives Analysis Study by first quarter 2013 and associated Environmental Impact Statement by first quarter 2014.

In conjunction with Cobb municipalities, develop long-range plans to support capital investments on an ongoing basis, including update of the County-wide Comprehensive Transportation Plan, by August 2013.

Continue to explore and plan for alternative forms of mobility and accessibility programs/projects for Cobb County residents. Programs include, but are not limited to, vouchers, vanpools, carpools and other specialized programs, such as those focused to serve senior citizens, disabled residents and low income persons.

Continue to pursue all available grant opportunities to assist with funding of transportation programs and projects, including those that serve special populations.

GOAL NUMBER FOUR

Development Services Division: Provide thorough review comments and recommendations for all developments that are being rezoned, requesting a variance, or having the site plan reviewed.

Perform a detailed evaluation of each development plan utilizing all applicable Cobb County Ordinances and Development Standards, along with GDOT, AASHTO, MCTCD, and other accepted design standards.

Review and recommend updates of the Cobb County Development Standards on an annual basis, by August 1 of each fiscal year.

GOAL NUMBER FIVE

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.

Initiate Engineering phase on projects in the 2011 SPLOST Program approved by Cobb County Voters on March 15, 2011, in accordance with the schedule of projects approved by the Board of Commissioners on January 9, 2011.

Utilize funding included in the 2011 TIP, and all available state and federal funding, to increase the number and miles of county roads resurfaced annually.

Implement an effective pavement management plan, including yearly reporting of pavement conditions and projected resurfacing needs by December 31, 2012.

Utilize services of the Construction Management Consultant and the Program Rights-of-Way Consultant on an ongoing basis to ensure that 2005/2011 TIP projects are completed efficiently, economically, and in a timely manner.

Utilize in-house survey and design services on an ongoing basis to expedite delivery and reduce costs of SPLOST and non-SPLOST projects.

Utilize funding included in the 2011 TIP, and all available state and federal funding, to replace or rehabilitate weight-restricted and substandard bridges by December 31, 2015.

GOAL NUMBER SIX

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 on an ongoing basis.

Continue proactive traffic engineering studies which include effective crash analysis to identify potential roadway safety and operational improvements on an ongoing basis.

Minimize adverse impacts to roadways associated with increased utility construction activities in County rights-of-way on a project specific basis.

GOAL NUMBER SEVEN

Road Maintenance Division: Provide effective maintenance and operation of the County roadway infrastructure by implementing new programs and improving existing programs to make Cobb County roads safer and more efficient.

Improve landscaping in medians and shoulders on major thoroughfares by December 31, 2012.

Implement a street sweeping program by February 28, 2013.

Implement a proactive plan for catch-basin cleaning by December 31, 2013.

Perform all recommended maintenance on bridges by March 2014.

Continue to identify innovative ways to reduce costs of median and shoulder mowing on an ongoing basis.

Identify and renovate areas of reoccurring roadway flooding on an ongoing basis.

GOAL NUMBER EIGHT

Transit Division: Demonstrate leadership in supporting the enhancement of public transportation initiatives.

Develop plan for integration and development of service with potential TIA funding through the completion of a detailed plan for enhanced bus service by December 31, 2012.

Complete construction of Mobility Center and implement new and innovative mobility training and services programs by February 1, 2013.

Manage CCT with a Customer-Driven emphasis by addressing the process in which customer feedback is received, responded to and utilized for improving service to ensure that CCT is providing service that is value driven on an ongoing basis.

Implement Near-Term Recommendation outlined in the CCT Service and Marketing

Study including:

AVL Technology fleet-wide by December 31, 2012.

Modify route alignments by October 1, 2013.

Re-allocate resources from under productive route segments to improve service frequencies where needed by October 1, 2013.

Promote inclusion of CCT in land use planning from development of master plans to site plan review on an ongoing basis.

GOAL NUMBER NINE

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

Construct parallel taxiway extensions to the runway end and construct a new north apron connector by December 31, 2013.

Install an approach lighting system to Runway 27 by December 31, 2014.

Replace the existing control tower with a modern air traffic control tower by December 31, 2014.

Continue improvements to enhance the overall aesthetics for visitors at McCollum Field on an on-going basis.

Continue operations to maintain financial self-sufficiency with regard to annual operating costs.

FY 2013-2014 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 MEASURES

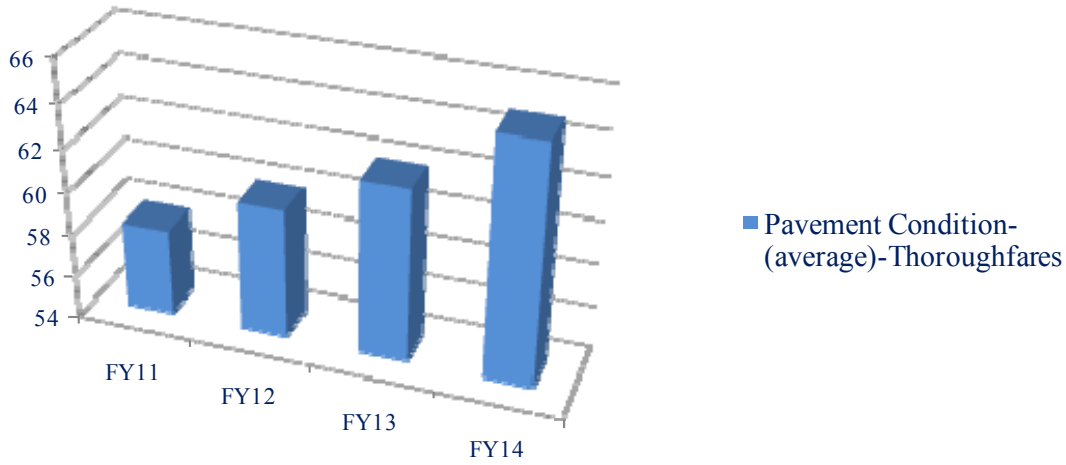
Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
EFFECTIVENESS MEASUREMENT				
Average Speed (mph)	27.58	24.50	24.00	23.50
Level of Service	C	C	C	C

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

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFECTIVENESS MEASUREMENT				
Crashes per 100 million vehicle miles	348	330	315	300

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 MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFECTIVENESS MEASUREMENT				
Pavement Condition-(average)-Thoroughfares	58	60	62	65



PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
DEMAND MEASUREMENT				
Road Miles Inventory	2,495	2,510	2,530	2,550
ROW Inventory (acres)	6,628	6,761	6,896	7,034
Bridges & Culverts	198	198	198	198
Sidewalk Miles	1,160	1,170	1,200	1,230
Traffic Signals	543	546	549	552
ATMS Cameras	62	68	100	125
Aircraft Based at Airport	193	210	220	230
WORKLOAD MEASUREMENT				
Projects in Engineering or Design	33	50	40	35
Construction Projects Let	30	45	40	40
Weight Restricted Bridge Rehabilitation/Repair	10	8	8	5
Airport Fuel Usage (1,000 gal.)	1,612	1,750	1,900	2,000
Airport Take-offs & Landings	61,673	65,000	67,000	70,000
Vehicle Crash Analysis Conducted	305	310	315	320
Utility Obstacles Removed	56	70	75	75
Site Plans Reviewed	457	460	465	470
Sign Work Orders Completed	3,444	3,500	3,500	3,500
Road Maintenance Work Orders Completed	5,442	5,800	5,800	5,800
Traffic Signal Calls Reported	2,681	2,949	3,244	3,568
Traffic Signal Work Orders Completed	754	830	912	1,003
EFFICIENCY MEASUREMENT				
Time to complete-Pothole Work Orders (average days)	1.5	2.0	2.0	2.0
Time to complete-Traffic Signal	56	55	54	53
Time to complete-Traffic Signal Work Orders (average hours)	6.43	5.79	5.21	4.69
EFFECTIVENESS MEASUREMENT				
Hours Airport Runway Closed (Unplanned)	1.33	4.00	4.00	4.00
Bridges-Average Sufficiency	84.65	88.00	90.00	90.00
Bridges w/sufficiency rating less than 50.0	6	3	4	4
PRODUCTIVITY MEASUREMENT				
Sign Work Orders Completed Correctly per Crew per Year	1,150	1,200	1,250	1,300
Traffic Signal Work Items Completed Correctly per Technician per Year	58	64	70	77

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	($375,506)	$0	$0	$0
Charges for Services	$163,805	$0	$150,000	$150,000
Fines & Forfeitures	$0	$0	$11	$10
Miscellaneous	$747,854	$732,952	$735,731	$732,250
Other Financing	$31,399	$1,076	$685	$685
TOTAL	**$567,552**	**$734,028**	**$886,427**	**$882,945**
EXPENDITURE CATEGORY				
Personal Services	$10,097,106	$10,272,158	$10,703,055	$10,703,055
Operating	$2,609,625	$2,925,138	$2,926,804	$2,954,091
Capital	$145,906	$72,000	$0	$0
Transfers Out	$65,000	$0	$0	$0
Contingency	$0	$0	$500,000	$500,000
TOTAL	**$12,917,637**	**$13,269,296**	**$14,129,859**	**$14,157,146**

MISSION

To provide for safe, quality development consistent with all applicable federal, state and local laws and regulations.

DESCRIPTION

Development & 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 and plat review and tree ordinance administration (review and inspections); 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 2013-2014 GOALS

GOAL NUMBER ONE

Increase efficiency regarding plan review submittal for land disturbance projects and commercial building projects by implementing electronic plan submittal.

- Enter into an agreement, at no costs to Cobb County, with an outside provider for electronic plan submittal that would be mandatory for plan submittals that require the professional stamp of design by January 1, 2013.

GOAL NUMBER TWO

Reduce costs related to land disturbance and commercial building plan review and retention requirements by eliminating need to scan paper submittals by implementing electronic plan submittal.

- Eliminate need to repair, maintain and ultimately replace aging copier and scanning equipment, currently necessary to scan plans for countywide plan review process and record retention requirements, by January 1, 2014.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Paper site and commercial building plans submitted for scanning and distribution	100%	100%	10% when goal #1 is achieved	10% when goal #1 is achieved
Building Inspections Conducted	22,934	24,081	24,081	24,081
Routine Site Inspections	8,402	8,822	8,822	8,822
LDPS Issued	265	278	278	278
Plats Recorded	123	136	136	136
Site Plans Reviewed	1,880	1,974	1,974	1,974
Arborist Inspections	1,077	1,131	1,131	1,131
Single & Multi Family Permits Issued	714	750	750	750
Commercial Building Permits Issued	2,258	2,371	2,371	2,371
HVAC & Plumbing Inspections Conducted	16,967	17,815	17,815	17,815
Structural Plans Reviewed	2,743	2,880	2,880	2,880
Electrical Inspections Conducted	25,321	26,587	26,587	26,587
Pool/Barrier Permits Issued	230	242	242	242
PRODUCTIVITY MEASUREMENT				
Amount of time plan review staff spend logging in, scanning and distributing site and commercial building plans	2 hours per day	2 hours per day	15 minutes per day when goal #2 is achieved	15 minutes per day when goal #2 is achieved

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
License & Permits	$3,102,786	$2,355,239	$3,003,513	$3,003,513
Charges for Services	$120,435	$119,140	$109,499	$109,427
Fines & Forfeitures	$0	$0	$0	$0
Miscellaneous	$325	$60	$0	$0
Other Financing	$12,526	$3,324	$2,738	$2,738
TOTAL	**$3,236,072**	**$2,477,763**	**$3,115,750**	**$3,115,678**
EXPENDITURE CATEGORY				
Personal Services	$3,089,760	$3,215,422	$3,157,686	$3,157,686
Operating	$55,384	$77,520	$103,035	$99,035
TOTAL	**$3,145,144**	**$3,292,942**	**$3,260,721**	**$3,256,721**

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

FY 2013-2014 GOALS

GOAL NUMBER ONE

Decrease time between arrest and prosecution by continuing vertical prosecution of criminal cases.

Continue with on 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 NUMBER TWO

Improve the system of obtaining reports and documents for more expeditious prosecution of criminal cases.

Continue reviewing the process by which reports and documents are received.

Continue working with various police agencies to establish, implement, and develop procedures, 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.

Develop an electronic system to receive reports and documents from local law enforcement agencies to facilitate in reaching Goal #1, such as the Medical Examiner uploading to OnBase to allow us access to reports and photographs.

Coordinate with the State Crime Laboratory to maintain the timely submission of reports.

GOAL NUMBER THREE

Continue to use the E-subpoena system. This allows subpoenas to be issued and received in a more timely and efficient manner to Cobb County law enforcement.

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.

Continue adding new subpoena types to the E-Subpoena program, such as Revocation and Motion hearings.

A presentation of the E-subpoena program was made to other law enforcement agencies outside of Cobb County at the end of 2011; and work will begin on adding those agencies interested in the program in mid 2012.

GOAL NUMBER FOUR

Continue working with Information Services on the OnBase Tracking System. We began a project in 2011 with scanning Intern files; this project has been completed and has proven to be an efficient way to maintain these records. We have more projects scheduled to start in 2012, such as personnel files, Grand Jury and possibly some old case files.

To meet with I.S. and review the current list of projects this office would like to scan into OnBase.

To meet with I.S. and determine necessary hardware that would be beneficial to this scanning process.

To obtain more training with this system and determine other uses of this program that would be beneficial to the office.

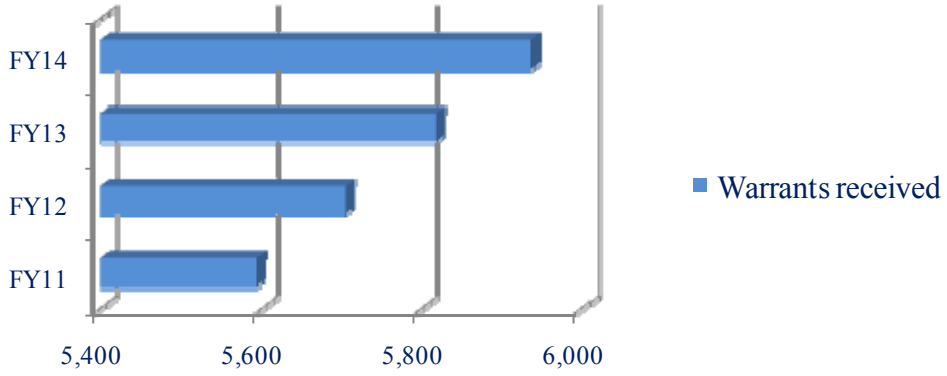
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase office effectiveness 5% in FY 2012 and maintain or increase for FY 2013-2014 by accusing and indicting cases within 180 days of arrest.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
EFFECTIVENESS MEASUREMENT				
Cases Indicted of Accused within 180 days of arrest	90%	95%	95%-100%	95%-100%

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Warrants received	5,594	5,706	5,820	5,936
Files Assigned to Investigators	6,056	6,177	6,300	6,426
Victim/Witnesses Interviewed	319	325	331	337
Victim/Witnesses Located	860	877	894	911
Subpoenas Personally Served	622	634	646	658
Petitions for Diversion	281	286	292	298
Criminal Case Filed in Superior Court	4,605	4,697	4,791	4,887
Cases Received in Crimes Against Women and Children Unit (CAWCU)	246	300	325	350



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$86,469	$141,976	$93,734	$87,896
Miscellaneous	$363	$0	$0	$0
Other Financing	$2,600	$1,380	$1,015	$1,015
Transfers	$64,202	$8,053	$0	$0
TOTAL	**$153,634**	**$151,409**	**$94,749**	**$88,911**
EXPENDITURE CATEGORY				
Personal Services	$5,549,181	$5,940,417	$5,819,950	$5,819,950
Operating	$173,665	$217,430	$222,507	$222,507
Capital	$56,827	$0	$0	$0
Transfers Out	$63,792	$125,000	$100,000	$100,000
TOTAL	**$5,843,465**	**$6,282,847**	**$6,142,457**	**$6,142,457**

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. The Board of Commissioners approved funding for the following programs:

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

DRUG TREATMENT PROGRAMS				
Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Juvenile Court ASAP Program	$ 383,105.00	$ 401,433.00	$ 384,775.00	$ 384,775.00
Commission on Children & Youth School Programs	$ 38,500.00	$ 38,500.00	$ 38,500.00	$ 38,500.00
Drug & Alcohol Awareness Program	$ 40,230.00	$ 55,000.00	$ 55,000.00	$ 55,000.00

BUDGET SUMMARY				
Description	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
REVENUE CATEGORY				
Fines & Forfeitures	$358,501	$0	$350,000	$355,000
Miscellaneous	$1,225	$0	$2,333	$3,000
TOTAL	**$359,726**	**$0**	**$352,333**	**$358,000**
EXPENDITURE CATEGORY				
Personal Services	$258,394	$274,633	$255,975	$255,975
Operating	$203,441	$220,300	$222,300	$222,300
TOTAL	**$461,835**	**$494,933**	**$478,275**	**$478,275**

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 County Manager's Office 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. We support activities that contribute to the County's economic well being and economic sustainability for County residents and businesses.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Support the development of small, medium, and large businesses, micro enterprises and the creation of new jobs within the community.

As needed, provide assistance to the South Cobb Redevelopment Authority with the implementation of the Historic Mableton Preservation and Improvement Plan and the South Cobb Implementation Strategy 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, provide semi-annual updates to the Cobb County Board of Commissioners, and review and as appropriate approve Direct Payment Vouchers for processing.

Assist CobbWorks with identifying key business sectors and markets to target their services.

Assist CobbWorks with completing Cobb Talent Inventory and evaluate results to determine strategic direction.

GOAL NUMBER TWO

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, and bring forward business requests to the Board of Commissioners for final approval.

GOAL NUMBER THREE

Work with county departments, Chambers of Commerce, agencies, and organizations to identify and promote redevelopment/rehabilitation 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, Opportunity Zone, and Military Zone incentives where possible 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 (IGAs). Ensure all requests for TAD financing are brought forward for the Board of Commissioners consideration in an efficient and timely manner.

GOAL NUMBER FOUR

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, TV 23 programming, public speaking and regular updates on the Economic Development section of Cobb County's website.

Annually compile and disseminate Fact Sheet information on business growth, development activity, property taxes, and crime rates.

GOAL NUMBER FIVE

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 NUMBER SIX

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 identifying county needs that could potentially be funded with federal dollars. This list of projects would be compiled with the assistance of elected officials and department heads and be submitted between January and March each year. Manage the final list of projects recommended for federal funding through September of each year.

GOAL NUMBER SEVEN

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: Community Development Block Grant (CDBG) program. Emergency Solutions Grant program (ESG), Justice Assistance Grant (JAG) program, HOME program, Community Services Block Grant (CSBG), and Neighborhood Stabilization Program (NSP)

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, CobbWorks, and Cobb Community Collaborative.

GOAL NUMBER EIGHT

Serve as liaison in support of external affairs initiatives to include the development of relationships with international communities.

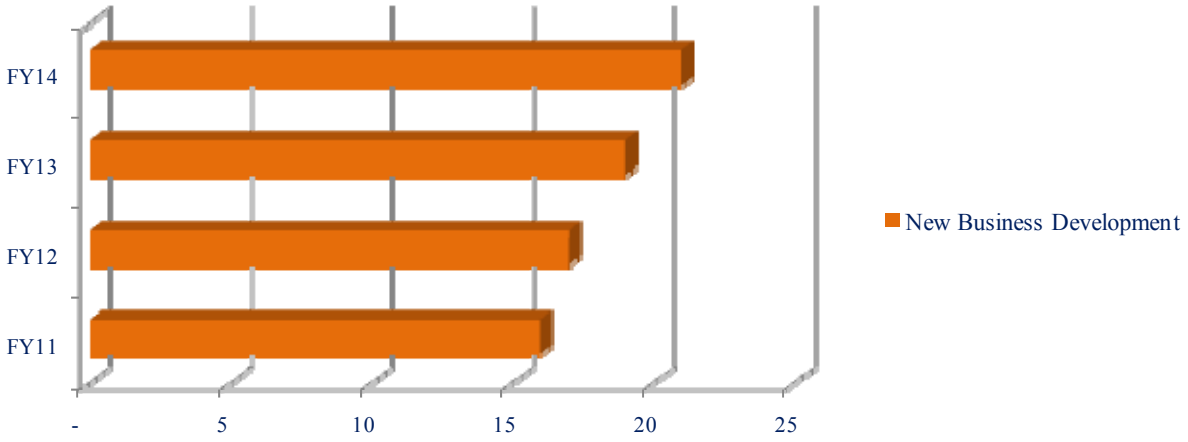
Continue development of relationship with Seongdong-Gu, Korea and support additional activities and partnerships to enhance relationship.

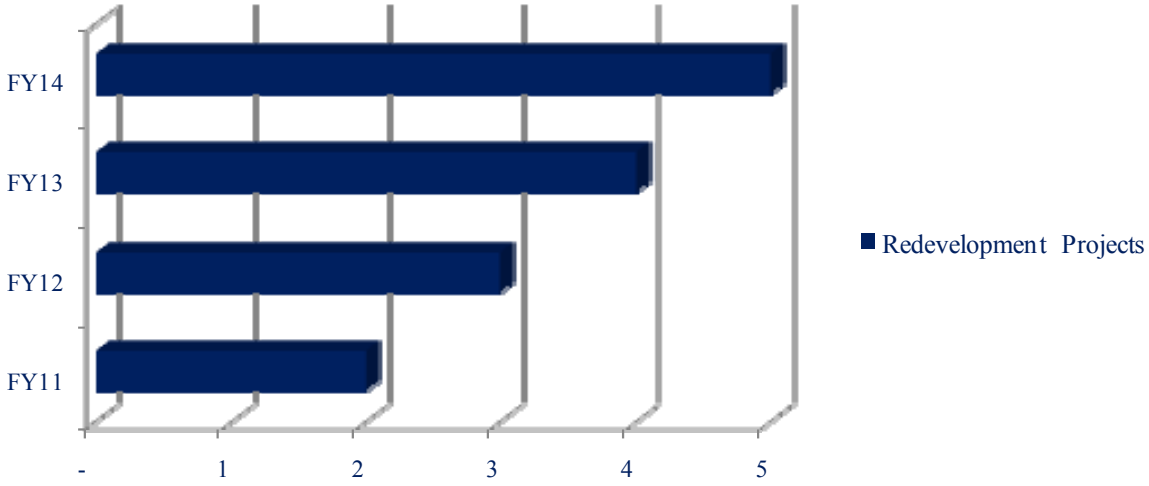
Provide support for other entities in Cobb County wanting to enter into international relationships.

Assist Chairman and BOC as directed with global economic and cultural exchange opportunities.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Grant Attainment Rate	20%	25%	30%	35%
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				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$87,128	$101,147	$126,434	$126,434
TOTAL	**$87,128**	**$101,147**	**$126,434**	**$126,434**
EXPENDITURE CATEGORY				
Personal Services	$339,217	$349,011	$317,990	$317,990
Operating	$7,976	$9,658	$9,548	$9,548
TOTAL	**$347,193**	**$358,669**	**$327,538**	**$327,538**

MISSION

The mission of the Elections and Registration Department is to register citizens of Cobb County to vote; to ensure that elections are free, impartial, fair, accurate, convenient and accessible to all voters; to encourage voter participation; to provide excellent customer service to voters, candidates, and the media; and to help the public understand and follow all laws, rules and regulations.

The Department enforces strict adherence to all current Federal, State, and Local laws, as well as to State Election Board Rules concerning registering to vote and voting, and serves all citizens in election related matters.

DESCRIPTION

The Elections and Registration Office is responsible to the Cobb County Board of Elections and Registration. The department conducts all local, state, and national elections held in the county. It also conducts all special elections, Cobb Board of Education elections, and contracted Cobb municipal elections. The department operates 153 precinct polling locations on each of the countywide election days. It fields 1,000 to 1,500 trained poll workers per countywide election, depending on the type of election. The department maintains registration records of over 430,000 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 elections, and receive candidates' qualifying fees.
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 insure 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 & reassign voters) whenever the Legislature or the Court makes changes to the district lines, and 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 2013-2014 GOALS

GOAL NUMBER ONE

Increase 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 1 week of receipt.

Conduct monthly hearings and delete voters who have moved out of Cobb County.

Add all new eligible registrants by 2 weeks prior to each election.

Increase percentage of total registration applications that have been scanned and are available for the workers to view electronically.

GOAL NUMBER TWO

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 NUMBER THREE

Improve customer service to voters and efficiency at the polls while reducing the expense of poll worker training.

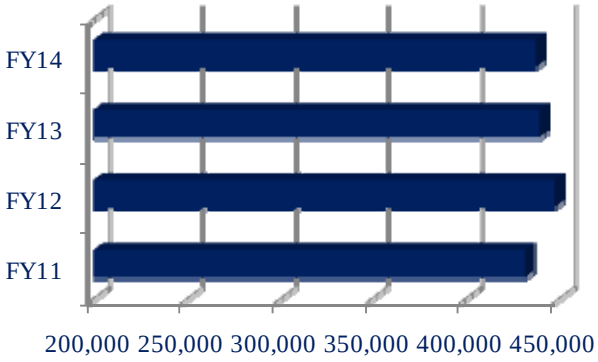
- Combine curriculum from several classes so that each worker is only required to attend one slightly longer class.
- Monitor compliance of procedures by poll workers and give them performance feedback.
- Adjust the time spent on various class topics to reinforce any areas with performance issues.
- Simplify the materials and instructions for the poll workers to use on Election Day.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
DEMAND MEASUREMENT				
Number of Precinct Polling Locations	153	153	153	150
Electronic Poll Book Inventory	560	560	560	560
Precinct Voting Unit Inventory	2,066	2,066	2,066	2,066
Number of Registered Voters---Active	379,735	388,000	385,000	388,000
Number of Registered Voters---Inactive	52,571	60,000	55,000	50,000
Total Registered Voters	432,306	448,000	440,000	438,000

WORKLOAD MEASUREMENT				
Number and Type of Elections Held	1-Governor's 1-Countywide 1-Special	1-Special 3-City 3-Countywide	1-Presidential	3-City 2-Countywide
Voter Registration Applications Processed	59,999	90,000	80,000	60,000
Number of City Annexations Processed	8	10	12	14
Number of Poll Worker Training Sessions Completed	244	150	75	150
Number of Poll Workers Trained	5,206	3,000	1,500	3,000
EFFECTIVENESS MEASUREMENT				
Percentage Of Turnout That Vote By Mail Or In Advance	24.1%	30%	40%	30%
Number of Active Registered Voters per Touch Screen Unit	184	188	188	188
PRODUCTIVITY MEASUREMENT				
Percentage of Voter Registration Applications processed within 1 week of receipt	44.4%	50%	55%	60%



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$20,238	$1,190	$4,121	$3,434
TOTAL	**$20,238**	**$1,190**	**$4,121**	**$3,434**
EXPENDITURE CATEGORY				
Personal Services	$2,092,444	$2,684,550	$2,043,954	$2,043,954
Operating	$641,799	$782,030	$680,060	$579,021
Contingency	$0	$367,377	$0	$0
TOTAL	**$2,734,243**	**$3,833,957**	**$2,724,014**	**$2,622,975**

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 the following:

Developing and maintaining all local emergency management programs, projects, and plans, including those required by state and federal governments.

Maintaining the Emergency Operations Center (EOC) for Cobb County and the Cities of Acworth, Austell, Kennesaw, Marietta, and Powder Springs.

Providing 24-hour coordination of resources to emergencies and disasters.

Providing 24-hour emergency coordination to multiple response agencies.

Providing liaison with local, state and federal authorities during major emergencies and disasters.

Developing, coordinating, and conducting emergency management training and exercise programs.

Developing and distributing emergency management presentations, brochures, pamphlets, public service announcements and other relevant information for civic organizations, businesses, and the public.

Managing volunteer programs within the Citizen Corps.

Seeking, procuring, and administering grant funding applicable to emergency management and/or homeland security programs.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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 attain and maintain skills and 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.

Obtain educational materials to improve personnel's knowledge of the ever changing requirements in emergency management.

GOAL NUMBER TWO

Increase the culture of preparedness within Cobb County.

Manage the volunteer Citizen Corps programs, including the Community Emergency Response Team (CERT) volunteer program, adding a minimum of 100 members annually.

Enhance the CERT program by offering a minimum of twenty five skills sustainment courses 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.

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 periodically.

Conduct a Train-the-Trainer Forum annually for community leaders focusing on the County's threats and risks and preparedness lessons to better protect Cobb County residents.

GOAL NUMBER THREE

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

The enhancement of the present Emergency Operation 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 the end of 2012. By this time, the final construction phase should be completed including the renovation of the EOC, office space and conference room as well as the purchase of other updated equipment and technology. These additions will improve functionality of the EOC allowing 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 NUMBER FOUR

Enhance Cobb County's ability to provide cohesive response and recovery efforts should an actual disaster occur.

Annually, coordinate or participate in a minimum of two exercises.

Offer a minimum of four disaster training courses to agencies and personnel annually.

Follow procedures from the Homeland Security Exercise and Evaluation Program.

GOAL NUMBER FIVE

Improve Cobb County's warning system.

Continue to upgrade 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.

ACCOMPLISHMENTS

Provided numerous presentations and display booths at various events to educate Cobb citizens on disaster preparedness.

Completed the upgrade of nine outdoor weather warning system sirens. Five older model sirens were replaced and four sirens received a complete gear box upgrade, which will decrease maintenance costs and increase effectiveness.

Continued to develop the largest Community Emergency Response Team (CERT) in the State of Georgia with 1000+ members. This program of volunteers obtains training to better protect themselves, their family, and their neighbors during a crisis as well as assisting first responders when needed.

CEMA, Cobb-Douglas Public Health, and Cobb Medical Society continued to build the Medical Reserve Corps, so that licensed medical personnel will offer their services during a crisis. Promotional and educational materials were developed to support this volunteer program.

Completed nationally required plans for County eligibility to apply for and/or receive state and federal grants, such as the Pre-Disaster Mitigation Plan and Local Emergency Operations Plan.

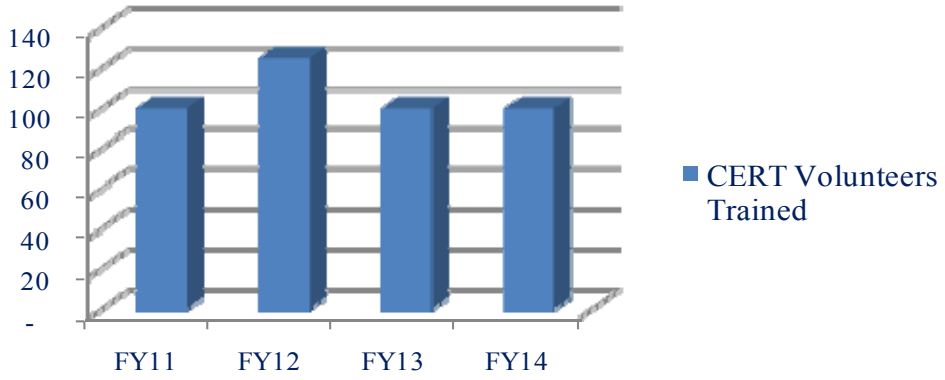
Developed plans and procedures for disaster support, such as the Disaster Volunteer Assistance & Management Plan, Debris Management Plan, Animal Control Plan, the Point of Distribution Plan and the Area 7 Region Evacuation Plan.

Met the requirement of coordinating and participating in exercises. Exercises bring together multiple jurisdictions for a simulated event to test policies and procedures should events of the selected scenario occur.

Managed the National Incident Management System (NIMS) requirements for the multiple agencies from all jurisdictions within Cobb County, including coordinating one training course annually.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
CERT Volunteers Trained	100	125	100	100
MRC Volunteers Trained	25	25	25	25
Exercises Coordinated	3	4	2	2
CERT & MRC Presentations & Displays	100	100	100	100
CERT & MRC Trainings Provided	10	8	8	8



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	($14,233)	$0	$0	$0
Miscellaneous	$0	$0	$38	$49
TOTAL	**($14,233)**	**$0**	**$38**	**$49**
EXPENDITURE CATEGORY				
Personal Services	$56,193	$79,659	$136,828	$136,828
Operating	$44,756	$48,778	$51,095	$51,095
Capital	$0	$0	$0	$0
TOTAL	**$100,949**	**$128,437**	**$187,923**	**$187,923**

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 Section 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, builders and engineers. In addition, the Erosion Control Section teaches a quarterly trench and excavation class to local contractors and employees who with proper training will be able to work more safely.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Enforce all applicable State Laws and Cobb County Ordinances.

Continue to provide technical assistance by determining if state water exists on an individual homeowner's site.

Provide trenching training to contractors/employees on a quarterly basis or as needed.

Provide inspections for all permitted residential building lots for erosion and sediment control on an ongoing basis.

Provide technical assistance to builders and developers to determine encroachment within stream buffers.

Provide technical assistance to Cobb County citizens to resolve complaints on an ongoing basis.

Continue to update the Erosion & Sediment Control (E&SC) web page.

Re-submit current E&SC plans and information.

Review and improve commercial and residential construction plans submitted by developers, builders, and private citizens on a weekly basis.

Attend monthly Cobb County Soil and Water Conservation District meetings.

GOAL NUMBER TWO

Improve the efficiency and consistency of the Erosion Control Section.

Continue to improve the erosion inspection procedures to achieve the best response to county residents by December 2014.

Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2014.

EROSION CONTROL

Continue to improve the erosion control tracking system using the Accela/On Base network by December 2014.

Create a reliable module in Accela for capturing daily statistics to be used for the Erosion Control monthly report by December 2013.

Improve the overall efficiency of the Erosion and Sediment Control Unit by 5% by 2013.

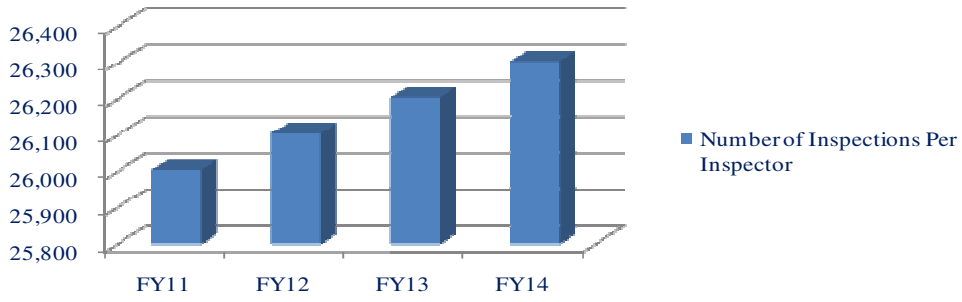
Continue providing Level I-A certification information to developers and builders to allow them the ability to pull Land Disturbance Permits or building permits by December 2014.

Ensure State Level I-B Advanced Fundamentals of Erosion Control recertification for all erosion division inspectors by December 2014.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

To maintain the efficiency and effectiveness of the Erosion and Sediment Control Division by increasing the knowledge and awareness of erosion control requirements among the development, building and citizenry community.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
Trenching Course Conducted	2	4	4	4
Participants Trenching Course	36	43	50	57
EFFICIENCY MEASUREMENT				
Number of Inspections Per Inspector	26,005	26,105	26,205	26,305



PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
Five Day Warnings Issued	290	296	301	307
Stop Work Oders Issued	117	177	185	194
*Verbal Warnings Issued	439	261	266	271
Complaints Received/Investigated	283	289	295	301
Miles Driven by Inspectors	40,859	41,676	42,493	43,310
Residential Inspections Performed	104,018	104,118	104,218	104,318

***Verbal Warnings Issued is a new category**

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Financing	$1	$72	$30	$30
TOTAL	**$1**	**$72**	**$30**	**$30**
EXPENDITURE CATEGORY				
Personal Services	$398,316	$410,501	$416,327	$416,327
Operating	$13,842	$8,612	$17,521	$15,121
TOTAL	**$412,158**	**$419,113**	**$433,848**	**$431,448**

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 investigations 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

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
EXPENDITURE CATEGORY				
Operating	$0	$1,130	$1,130	$1,130
TOTAL	**$0**	**$1,130**	**$1,130**	**$1,130**

MISSION

The mission of 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 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 2013-2014 GOALS

GOAL NUMBER ONE

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 displays.

Conduct ten Commercial Pesticide Certification classes for 850 pesticide users in a collaborative effort with Georgia Department of Agriculture, Georgia Green Industry, Georgia Turfgrass Association and Metro Atlanta Turf and Landscape Association.

Conduct twelve Private/Commercial Pesticide Recertification training sessions for 40 participants upon request.

Conduct two Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees.

Recruit and train 50 volunteers for Master Gardener program. Promote Cobb County Master Gardener programs to educate Cobb Citizens: such as Smith Gilbert Arboretum, Garden Tour, Plant Doctor Clinics.

Conduct two "Blueberry & Blackberry Culture" programs to compliment the 4-H Plant Sale. February 2013 and February 2014.

Teach Integrated Pest Management (IPM) in conjunction with the ServSafe® training.

Conduct 2 "Sustainable Landscape" programs for the commercial landscape industry in collaboration with Cobb County Water System and Stormwater Management. October 2013 – September 2014.

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.

GOAL NUMBER TWO

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.

Educate middle and high school 4-H'ers on nutrition and healthy lifestyle as a major programming issue.

Conduct six 2-day ServSafe® Manager Certification trainings for 240 food service professionals. Offer trainings in March, August, November 2012, March and August 2013 & March, August, November 2014.

Collaborate trainings with Cobb County Board of Public Health Center for Environmental Health.

Conduct (2) twelve week Walk Georgia web based programs. Enroll 2,000 participants in program. February - May 2012, February - May 2013 and February – May 2014.

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. Renew interest in food preservation by the public.

Teach canning and food preservation to the public through the "From the Garden to the Table" program. Fall 2013 and Spring 2013, Fall and Spring 2014.

Teach canning and food preservation to the public at community gardens, churches and community centers throughout Cobb County.

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 NUMBER THREE

Provide youth with information, education, and leadership skills through the 4-H program.

Conduct the E.Y.E. (Empowering Young Entrepreneur) Leadership Academy to youth grades 9th – 12th.

Teach monthly from N.E.F.E. (National Endowment for Financial Education) curriculum to 9th – 12th grade 4-H'ers in Cobb County and Marietta City Schools, and 4-H'ers attending monthly Senior County Council once a month.

Teach monthly Career Preparation lessons for 6th – 8th grade 4-H'ers in Middle Schools where the 4-H program is being implemented, as well as the monthly Junior County Council 4-H'ers attending monthly meetings at the Extension office.

Have 4-H youth delegates attend the Georgia Youth Summit in September 2012 and September 2013. 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.

Conduct monthly Character Education classes for students in grades K-2nd and Pre-K.

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 and conduct after-school club meeting at elementary and middle schools.

GOAL NUMBER FOUR

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, which includes garden tips of the month, landscape updates, 4-H activities, and Family and Consumer Sciences information.

COBB EXTENSION SERVICE

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.

Weekly update of Facebook page "UGA Cobb County Cooperative Extension," which includes garden tips of the month, landscape updates, 4-H activity, and Family and Consumer Sciences information with a question and answer opportunity along with discussion.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
Number of Master Gardeners completing training	21	26	32	34
Number of Master Garedeners volunteer hours completed	18,233	21,557	23,000	23,000
Number of horticulture telephone contacts by Master Gardeners	2,100	2,250	2,500	2,500
Number of horticulture face to face contacts by Master Gardeners	17,496	19,026	21,000	21,500
PRODUCTIVITY MEASUREMENT				
Total dollar value of service at $16.54 per hour	$322,201	$356,552	$380,420	$380,700
Soil, Water, Plant, Insect and Disease samples processed	1,344	1,350	1,375	1,400
4-H participants in school and community	*5,248	5,000	5,050	5,100
DEMAND MEASUREMENT				
Number enrolled in ServSafe® Food Managers Training	98	123	125	125
Number passing test	84	98	98	98
EFFECTIVENESS MEASUREMENT				
% passing ServSafe® exam, receiving certification	87	85	85	85
% scoring 90 or above, becoming certified ServSafe® instructors	30	30	30	30

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$40,731	$22,388	$25,879	$25,879
TOTAL	**$40,731**	**$22,388**	**$25,879**	**$25,879**
EXPENDITURE CATEGORY				
Personal Services	$446,894	$528,597	$540,007	$540,007
Operating	$21,821	$23,369	$23,369	$23,403
TOTAL	**$468,715**	**$551,966**	**$563,376**	**$563,410**

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 2013-2014 GOALS

GOAL NUMBER ONE

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 and bond attorney in preparing the above requirements and discussion points as needed.

GOAL NUMBER TWO

Maintain the county's Multi-year financial plan to include capital improvement plan integrating related operational costs.

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 financial model at annual management retreat each winter.

Update plan by March each year with annual audited numbers to provide a current base-year cost for future projections.

GOAL NUMBER THREE

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 NUMBER FOUR

Receive the Certificate of Achievement for Excellence in Financial Reporting for County's Comprehensive Annual Report, Popular Report and the Biennial Budget Book 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 Biennial Budget Book within ninety days of adoption to GFOA.

GOAL NUMBER FIVE

Begin the implementation of an Electronic Content Management System (ECM).

Complete the process with our Banking Establishment for an E-Payables accounts payable system.

Automate Accounts Payable business processes to streamline data input for increased efficiency and to provide substantial cost savings.

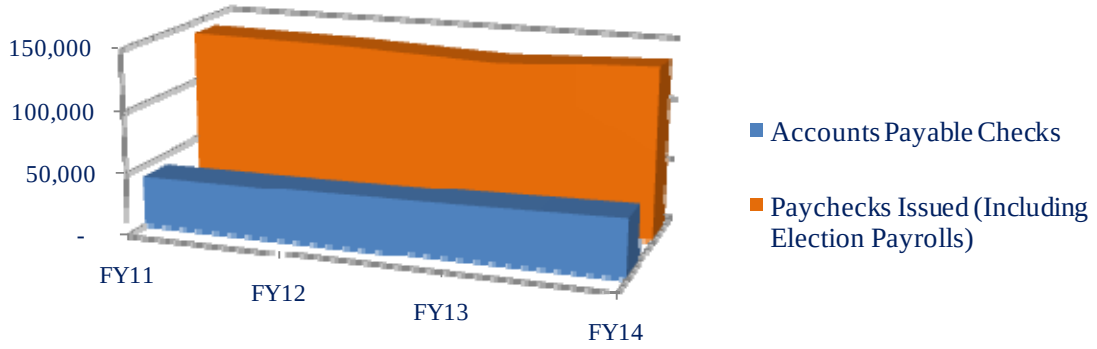
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Continue to increase the accounts payable transactions per employee by 1% in each FY 2013 and FY 2014.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Accounts Payable Checks	40,144	41,000	43,000	46,000

PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
Paychecks Issued (Including Election Payrolls)	139,365	137,682	133,000	138,000



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Taxes	$22,576,449	$22,600,000	$21,900,000	$21,800,000
Charges for Services	$10,237,681	$13,125,694	$12,263,433	$12,842,956
Miscellaneous	$106,156	$10,875	$403,243	$514,452
Other Financing Sources	$66,101	$94,972	$57,957	$57,957
TOTAL	**$32,986,387**	**$35,831,541**	**$34,624,633**	**$35,215,365**
EXPENDITURE CATEGORY				
Personal Services	$2,504,987	$2,519,257	$2,548,229	$2,548,229
Operating	$229,932	$249,432	$246,175	$251,540
TOTAL	**$2,734,919**	**$2,768,689**	**$2,794,404**	**$2,799,769**

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 Department consists of seven sections: Management, Fleet Administration, Vehicle/Equipment Parts Support, Automotive/Light Duty Trucks, and Medium/Heavy Duty Trucks, Off-Road Equipment and Fabrication, and Vehicle Replacement/Acquisition.

The Management Section includes the Fleet Management Department 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 1,443 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-buses, motorcycles, and light vehicle tire buildup. This section, commonly referred to as the Car Shop, is responsible for 915 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), and road calls. This section, commonly referred to as the Truck Shop, is responsible for 365 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 355 off-road vehicles and equipment.

Vehicle Replacement/Acquisition is a General Fund subsidiary budget unit of the Fleet Management Department. The Fleet Management 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.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Expand the use of handheld scanners or tablets to replace more of the shop floor computers.

Negotiate with vendor to get test tablets and hand held scanners to evaluate the effectiveness and durability of the products.

Incorporate the Information Services department in the testing and evaluation of selected products utilizing our current maintenance software.

GOAL NUMBER TWO

Install security cameras at two of Fleet's fuel facilities**.**

If funding permits, cameras will be installed at Precincts 1 and 3.

Incorporate as part of the Fleet's Security System using existing cabling to enable cameras.

Establish a procedure for monitoring the live camera feeds and video recordings.

GOAL NUMBER THREE

Upgrade Asset Works Info Center software to the latest release to improve efficiency and documentation.

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 to them 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.

Evaluate the cost effectiveness of adding the "Vehicle Replacement Analysis module" for providing a systematic method of identifying vehicles needing replacement.

GOAL NUMBER FOUR

Incorporate the propane fueling system in five (5) 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 (2) 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 they used. Review report for cost benefit analysis.

GOAL NUMBER FIVE

Install awning on back side of Truck Shop to extend work bays.

Construct awnings that would extend out from current shop bays to allow for additional covered workspace not subject to the elements.

GOAL NUMBER SIX

Establish the infrastructure for use of electric vehicles to operate between DOT / Fleet and the Marietta Square.

Research the cost benefits in fuel saving, and DOE Grant Programs that are available.

Research other municipalities that are currently using these types of vehicles and have the infrastructure in place. Establish a minimal level infrastructure for electric vehicles if capital funds are available.

GOAL NUMBER SEVEN

Install three above ground lifts in the Car Shop (2) & Truck Shop (1) bays. Above ground lifts are more versatile and have a long life span, and maintenance costs are low compared to in-ground lifts.

As part of a normal replacement cycle, replace two of the oldest Car Shop lifts in deteriorating condition with above ground lifts.

Install an above ground lift in one of the Truck Shop bays currently without a lift. This would enhance the efficiency of the shop and facilitate projects such as engine / transmission changes that are not always possible to perform on the current drive on lifts.

GOAL NUMBER EIGHT

Increase the number of trucks and off road equipment units with diesel engines requiring retrofitting with devices to bring them into compliance with EPA emission standards.

As the compliance date for the new EPA diesel standards approaches more of the trucks that will remain in the fleet in future years need to have retrofitting of devices for emissions installed.

Set up a deployment schedule that will not disrupt the shop work flow.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase the workload efficiency by reducing unscheduled (drop in) preventive maintenance inspections by 15% in both FY 2013 and 2014 and increasing the scheduled preventive maintenance inspections by the same amount.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Number of unshceduled (drop-in) preventive maintenance inspections	958	814	692	588
Number of scheduled (appointment) preventive maintenance inspections	1,671	1,815	1,937	2,041

PERFORMANCE MEASURES

DEMAND MEASUREMENT				
Ultra Low Sulfur Diesel (gallons)	344,421	290,686	305,220	311,324
Bio Diesel Pumped (gallons)	98,756	-	-	-
Compressed Natural Gas (gallons)	19,755	15,000	9,000	4,500
Gasoline pumped (gallons)	1,078,301	1,010,136	1,040,440	1,050,844
Propane LPN (gallons)	32,548	7,984	3,992	1,996

Continue emphasis on increased efficiency of parts support by reducing the average amount of down time due to “waiting parts” by 5% per year through FY 2014.

EFFECTIVENESS MEASUREMENT				
Number of delay hours waiting parts per vehicle Out-of -Service hours (hours)	7.4	7.0	6.5	6.3

Increase efficiency of repairs by reducing the average amount of time technicians spend in completing repairs by one (1/10) tenth of an hour per year through FY 2014.

EFFICIENCY MEASUREMENT				
Automotive /Light Duty Truck Shop average time per technician per work order	2.6	2.3	2.1	1.9
Medium/Heavy Duty Truck Shop averagetime per technician per work order	4.4	4.0	3.6	3.2
Equipment/Fabrication Shop average time per technician per work order	3.9	3.5	3.2	2.9

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$4,502	$0	$2,143	$2,338
Miscellaneous	$11,918	$4,521	$2,543	$3,270
Other Financing	$18,452	$3,359	$1,263	$1,263
TOTAL	**$34,872**	**$7,880**	**$5,949**	**$6,871**
EXPENDITURE CATEGORY				
Personal Services	$2,218,240	$2,232,963	$2,301,521	$2,301,521
Operating	$1,496,845	$1,362,329	$1,413,245	$1,443,245
Capital	$294,369	$729,000	$1,500,000	$1,500,000
TOTAL	**$4,009,454**	**$4,324,292**	**$5,214,766**	**$5,244,766**

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 1991 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. When contingency transfers are approved by the County Manager and/or the Board of Commissioners, 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

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Miscellaneous	$472,702	$687,863	$42,599	$45,199
Transfers	$27,986,809	$20,730,117	$21,633,308	$22,600,439
TOTAL	**$28,459,511**	**$21,417,980**	**$21,675,907**	**$22,645,638**
EXPENDITURE CATEGORY				
Personal Services	$1,449	$23,000	$23,000	$23,000
Operating	$5,767,576	$5,867,987	$6,799,613	$6,849,610
Debt Service	$145,198	$250,000	$250,000	$250,000
Transfers Out	$20,119,433	$19,251,282	$16,267,064	$16,533,247
Contingency	$0	$1,461,868	$1,981,705	$1,499,793
TOTAL	**$26,033,656**	**$26,854,137**	**$25,321,382**	**$25,155,650**

THE TABLE BELOW LISTS FUNDED ITEMS

Item Funded	FY12 Adopted	FY13 Adopted	FY14 Proposed
800 MHz Fund Interfund	$647,300	$647,300	$647,300
ACCG Membership	$30,100	$30,100	$30,100
American Israel Chamber of Commerce Membership	$0	$1,000	$1,000
ARC-Planning Services	$676,200	$676,200	$676,200
B.O.C. Undesignated Contingency	$962,075	$1,000,000	$1,000,000
Capital Projects	$7,405,947	$3,919,254	$3,675,248
Casualty and Liability	$2,305,652	$3,276,913	$3,326,910
Cobb Chamber of Commerce	$5,500	$5,500	$5,500
Death Penalty Cases	$200,000	$200,000	$200,000
Cobb Visitor's Bureau	$40,000	$0	$0
Funding for Retirement Vacancies	$0	$481,912	$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	$0	$0
Kiwanis Flag Program	$1,900	$1,900	$1,900
Metro-Atlanta Chamber	$7,035	$6,400	$6,400
NACO Membership	$11,300	$11,300	$11,300
Paratransit Guaranteed Transfer Program	$15,000	$35,600	$35,600
Regional Transit Committee	$168,550	$168,550	$168,550
Senior Services Transit Voucher	$24,038	$60,869	$65,869
Sick Pay Buy Back Program	$299,793	$299,793	$299,793
Sister Cities Membership	$1,750	$1,750	$1,750
Solid Waste Interfund & Debt Service	$3,163,997	$2,870,017	$2,697,447
TAN's Interest Expense	$250,000	$250,000	$250,000
Transit Operating Fund Interfund	$7,995,000	$8,734,024	$9,411,783
Unemployment Insurance	$23,000	$23,000	$23,000
TOTAL	**$26,854,137**	**$25,321,382**	**$25,155,650**

MISSION

To provide the highest 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 2013-2014 GOALS

GOAL NUMBER ONE

Provide the highest quality customer service for residents, businesses, visitors and other county departments.

GOAL NUMBER TWO

Provide efficient, accurate dispersion of revenue collected for Cobb County to the appropriate departments

GOAL NUMBER THREE

Offer and promote other approved services to the citizens of Cobb County at both Government Service Centers, i.e., notary services, maps, meeting room accommodations, general information in person and by phone with maximum efficiency.

DID YOU KNOW?

The Government Services Administration is a division of the Support Services Agency. The Government Service Centers are located at 4400 Lower Roswell Road in East Cobb and at 4700 Austell Road in South Cobb.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Water Bill Payments	9,639	9,832	10,029	10,229
Business Licenses	2,451	2,476	2,500	2,525
Property Tax Payments	7,606	7,682	7,759	7,836
Property Tax Exemptions	4,041	4,081	4,122	4,205
Auto Tag Renewals	4,163	4,205	4,247	4,289
Other Services (i.e. notary services, maps, meeting room accomodations, general Cobb County information in person and by phone)	184,889	190,436	196,149	202,033
Total Cash Processed	$17,096,522	$17,267,487	$17,440,162	$17,614,564
EFFICIENCY MEASUREMENT				
Daily Core Services Per GSC Employee	25	26	26	26
All Other Daily Services Per GSC Employee	167	172	177	182
Daily Cash Collected Per GSC Employee	$15,444	$15,598	$15,754	$15,912

Note: Efficiency measurements reflect a 19% reduction in staff.

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$60	$0	$28	$37
TOTAL	**$60**	**$0**	**$28**	**$37**
EXPENDITURE CATEGORY				
Personal Services	$270,127	$286,681	$291,856	$291,856
Operating	$1,605	$2,643	$2,643	$2,643
TOTAL	**$271,732**	**$289,324**	**$294,499**	**$294,499**

MISSION

Cobb County Human Resources, 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 Human Resources (HR) Department consists of six functional areas:

Employee Services delivers a wide variety of benefits to employees and retirees as well as serves as a resource to ensure compliance with established policies, to guarantee equitable and accurate compensation, and to maintain employee records.

Classification and HR Systems researches salary distribution trends, develops classification descriptions, as well as serves as System Administrator for the human resource/payroll system.

Employment Services assists departments in the selection process, ensuring the placement of the most suitable applicants, and oversees Drug Free Workplace policy, Workers Compensation, Flexible Spending and Supplemental Benefits.

Employee Communications coordinates the creation and delivery of all internal communications to current and retired employees through a variety of channels including the intranet, employee emails and print materials as well as supporting all employee recognition and wellness programs.

Employee Relations monitors the county's compliance with federal and state employment laws, equitable application of county policies and procedures, and awareness of the county's equal employment opportunity plan.

Employee Development helps employees enhance their job skills through educational opportunities, tuition assistance, the performance management process and wellness initiatives.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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 2013 and again by June 2014.

Implement directives from Citizens Oversight Committee to review compensation plan.

Continue to implement employee records storage solutions including document-imaging system for HR processes on an ongoing basis.

Review and update class specifications on an ongoing basis.

GOAL NUMBER TWO

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 utilize and enhance the web-based applicant tracking system that includes the online application process, position description management, hiring proposals, and performance management.

Administer the objectives of the County's Equal Employment Opportunity (EEO) action plan to promote workforce diversity.

Develop and administer selection procedures that minimize adverse impact and identify the best-qualified candidates for open positions.

GOAL NUMBER THREE

Provide a safe environment and working conditions for all employees.

Work in conjunction with risk management to identify trends with accidents and injuries and develop strategies to reduce them.

Continue to reduce workers compensation costs by education, overseeing effective case management and implementing a Return to Work Policy.

Continue to enforce the Drug Free Workplace Policy through education, and by conducting random, reasonable suspicion, and post accident drug tests.

GOAL NUMBER FOUR

Provide a benefit package for employees, retirees, and their eligible dependents

Implement/transition health, dental, and prescription drugs benefits by January 2013.

Continue to implement cost control measures for benefit programs.

Enhance benefit communication to employee and retirees.

Increase employee participation in the defined contribution component of the hybrid plan using the incentive funds provided by ICMA-RC on an ongoing basis.

Implement auto enrollment of new employees in the hybrid defined contribution plan by January 2013.

Restate the pension benefit plan by January 2013.

Pursue the implementation of EXTEND HEALTH as the insurance option for post 65 retirees by January 2013.

GOAL NUMBER FIVE

Support Wellness Initiatives.

Promote a culture of healthy living through employee communication and education.

Pursue incentive possibilities to encourage participation in wellness initiatives and the development of healthier lifestyles.

Implement onsite medical clinic by September 2013.

GOAL NUMBER SIX

Provide employee development programs to meet the changing requirements of the Cobb County workforce.

Expand the course evaluation process to better determine learning effectiveness on an ongoing basis.

Monitor the effectiveness of EXCEL, Supervisory Development Program (SDP), and Executive Support Professionals (ESP) and make adjustments as necessary.

Enhance Employee Development Plans and integrate within the employee performance appraisal process by January 2013.

Monitor and enhance GED, Tuition Assistance, and e-Learning programs on an ongoing basis.

Upgrade the Learning Management System and integrate with other HR systems by December 2013.

Fully implement the online performance management system by January 2013.

GOAL NUMBER SEVEN

Partner with management to 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.

Increase exit interview participation rate in order to better identify potential and or patterns of employee relation issues, and summarize and analyze data on an ongoing basis.

Annually update and administer No Harassment and No Discrimination and Conduct and Performance policy review.

GOAL NUMBER EIGHT

Communicate to employees Cobb County's vision, values, mission and directives.

Coordinate and promote events that recognize employee service, employee achievements, and that foster good will and fellowship on an ongoing basis.

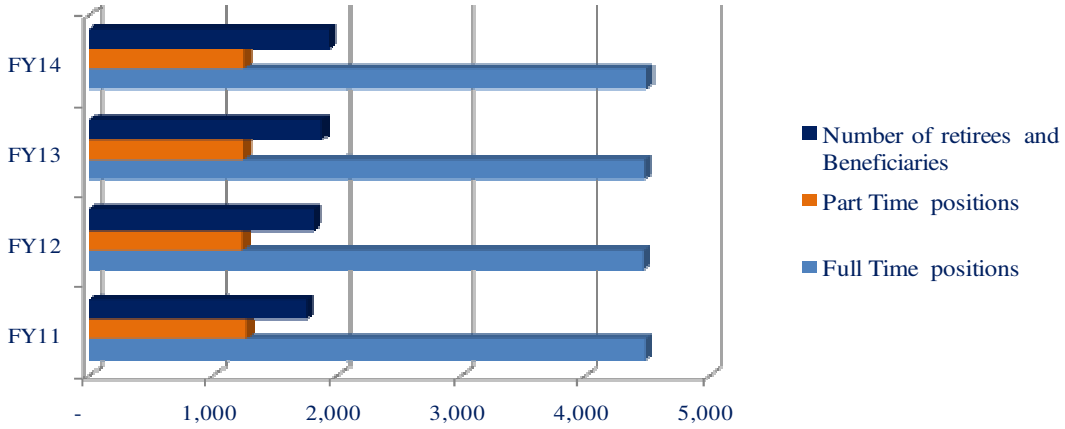
Continue to develop and enhance internal employee communications practices to focus on key HR initiatives on an ongoing basis.

Continue to develop and enhance the CobbWeb (Intranet).

Explore new technologies and media to maximize communications to employees and retirees.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
DEMAND MEASUREMENT				
Full Time positions	4,491	4,493	4,499	4,509
Part Time positions	1,250	1,250	1,272	1,277
Number of retirees and Beneficiaries	1,752	1,812	1,872	1,932



WORKLOAD MEASUREMENT				
Full Time New Hires	286	291	296	300
Full Time Terminations	205	207	210	212
Part Time New Hires	265	270	275	280
Part Time Terminations	331	335	340	345
Retirees Processed	55	60	60	60
Job Applications Received	31,051	33,200	37,500	42,000
Examinations Administered	2,589	2,750	3,100	3,500
Computer Skills Test Administered	2,771	2,960	3,350	3,700
Jobs Announced	248	265	265	375
Background checks & MVR	1,057	1,090	1,090	1,100
Pre Employment Medical/Drug Screens	576	520	520	530
Random Drug & Alcohol Tests	242	340	340	360
Flu Shot Participants	1,047	1,100	1,155	1,200
Classes Held	227	231	235	235
Class Participants	2,693	3,234	3,760	4,230

EFFICIENCY MEASUREMENT				
Average Number of Participants per Training Class	12	14	16	18
EFFECTIVENESS MEASUREMENT				
New Hires employment eligibility verfied through e-verfy within 3 days of employment	98%	100%	100%	100%
Payroll paperwork input by payroll	98%	100%	100%	100%
Employment verifications processed within 3 days from receipt	100%	100%	100%	100%
Benefit plan eligibility processed by coverage effective date	100%	100%	100%	100%
Training registrations entered daily and confirmations sent 2 weeks prior to training date	100%	100%	100%	100%
New Hires attending mandatory training within 60 days of hire date	100%	100%	100%	100%
Referral lists sent to managers within 5 days of position closing	97%	98%	98%	98%

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$112,394	$80	$88	$113
Other Financing	$185	$468	$450	$450
TOTAL	**$112,579**	**$548**	**$538**	**$563**
EXPENDITURE CATEGORY				
Personal Services	$1,637,484	$1,619,900	$1,666,876	$1,666,876
Operating	$349,365	$449,919	$587,913	$592,334
Capital	$843	$1,200	$0	$0
TOTAL	**$1,987,692**	**$2,071,019**	**$2,254,789**	**$2,259,210**

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, 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 of managers and elected officials. The Project Management Office works with departments, project managers, team members, and other stakeholders to analyze business needs and define how the scope, goals, and deliverables of IT projects should support business goals. 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 implements, upgrades, manages, and controls test and production database instances countywide.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Provide a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.

Replace PC's and printers annually in accordance with replacement schedule and available funding.

Implement Desktop Virtualization initiative in selected departments.

Replace 67 aging CF-29 mobile data computers (MDC's) for Public Safety departments.

Replace Police and Fire building access controls at 25 fire stations and 8 locations.

Replace aging servers and migrate physical servers into virtual environment.

Replace aging equipment for voice/data network and purchase updated tools for network security.

Expand Enterprise Tape Backup System to accommodate growth in applications and databases.

Replace folder/inserter machine in Operations Center.

GOAL NUMBER TWO

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 and affordable.

Upgrade Contexte Judicial Application system and replace 12 Access-based Superior Court applications.

Upgrade Finance/HR AMS system hardware and software.

Upgrade Community Development's Accela system.

Expand eFile/eAnswer system for Magistrate Court.

Replace Magistrate Court Electronic Warrant System.

Replace Pre-Trial Case Management System for Magistrate Court.

Implement AVL Radio Based Officer Location System for Police and Sheriff.

Upgrade Tax Assessment/Collection System IAS World.

Complete upgrade of Water's Contexte/Banner system.

Continue rollout of Web portal design structure to prioritized departments as resources will allow.

Implement additional modules in OnBase Document Management System for workflow, records management, and agenda management.

Replace Court Records Information System (CRIS) for Superior Court Clerk.

Replace WEBEOC and associated hardware for Emergency Management Agency.

Implement video surveillance cameras and other equipment for EM Net project for Emergency Management Agency.

Upgrade hardware and software for Kronos Time and Attendance System.

Upgrade Fleet and Fuel systems.

Upgrade Public Safety Records Management System (RMS) for Police and Sheriff.

GOAL NUMBER THREE

Develop and maintain a technically skilled staff that is competent in current and emerging information technology.

Provide training opportunities for staff to attend user conferences for major applications supported.

Provide training opportunities for staff to attend training for new and emerging technologies.

Maximize training budget through eLearning courses available through Cobb Academy, subscriptions that benefit multiple employees, and vendor training on-site.

GOAL NUMBER FOUR

Effectively communicate information about plans, projects, and achievements to County staff and customers.

Address the Citizens' Oversight Committee Report and the adoption of a County strategic plan which may impact the Information Services' strategic plan, goals, projects, priorities, and performance indicators.

Hold strategic planning discussions between the I.S. Director, department heads, and other decision makers concerning current or proposed projects as needed.

Conduct meetings for department, divisions, and sections in accordance with established schedule.

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.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
DEMAND MEASUREMENT				
Number of PC's suppoerted	4,222	4,225	4,230	4,235
Number of Laptops Supported	998	1,010	1,020	1,030
Number of Servers, Printers & Scanners supported	3,004	3,000	3,000	3,000
WORKLOAD MEASUREMENT				
Call Center Incident Reports Opened	15,668	16,000	16,300	16,600
PC Installations Coordinated	2,468	864	413	355*
EFFICIENCY MEASUREMENTS				
Percentage calls to Call Center resolved during first call	34%	37%	39%	41%
Percentage "Critical" problems resolved and ticket closed within 8 business hours	72%	75%	77%	79%
Percentage "Immediate" problems resolved and ticket closed within 2 business days	79%	82%	84%	86%
Percentage "Important" services resolved and ticket closed within 3 business days	58%	75%	80%	85%
Percentage "Normal" services resolved and ticket closed within 5 business days	87%	90%	92%	97%

*We will be at the end of the PC lease program and will be keeping the PC's that come off lease after this time, replacing only the ones that break after the manufacturer's warranty expires.

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$63,121	$0	$0	$0
Other Financing	$8	$0	$0	$0
Transfers	$298,940	$0	$0	$0
TOTAL	**$362,069**	**$0**	**$0**	**$0**
EXPENDITURE CATEGORY				
Personal Services	$8,640,261	$9,012,988	$8,895,983	$8,895,983
Operating	$3,576,420	$3,835,160	$4,365,079	$4,920,067
Capital	$970	$0	$0	$0
Debt Service	$161,827	$147,355	$132,905	$77,222
TOTAL	**$12,379,478**	**$12,995,503**	**$13,393,967**	**$13,893,272**

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 2013-2014 GOALS

GOAL NUMBER ONE

Increase the efficiency and effectiveness of the Internal Audit Division operations.

Continue to evaluate the needs of both internal and external stakeholders and Internal Audit's effectiveness in meeting those needs.

Review the current audit process and develop a streamlined approach by December 2013.

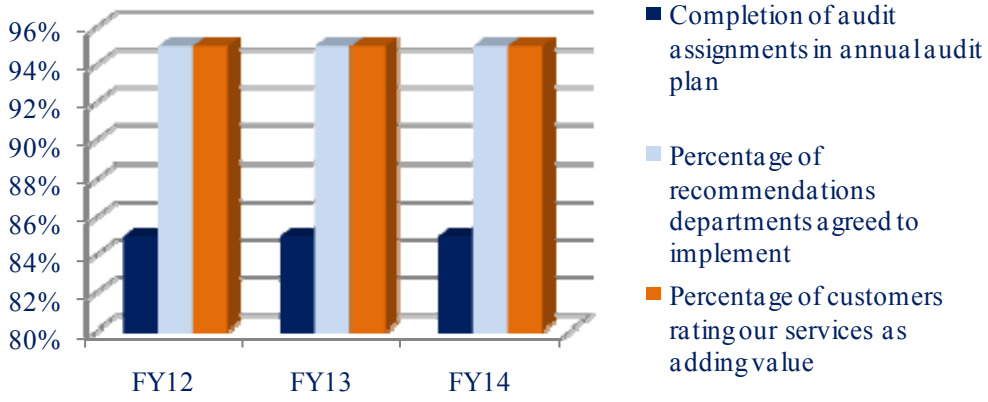
Utilize the services of third-party contractors to increase the amount of audit coverage, where applicable, by December 2012.

Remain informed of emerging trends and best practices in internal auditing affecting governments on an ongoing basis.

GOAL NUMBER TWO

Increase the use of innovative technology in Internal Audit Division operations.

Explore recent best practices regarding innovative ways to improve Internal Audit services by December 2014.



FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Reduce the percentage of time spent on non-audit and consulting projects	OPEN	20%	20%	20%
Achievement of minimum training hours required	N/A	100%	100%	100%
EFFECTIVENESS MEASUREMENT				
Completion of audit assignments in annual audit plan	OPEN	85%	85%	85%
Percentage of recommendations departments agreed to implement	100%	95%	95%	95%
Percentage of customers rating our services as adding value	N/A	95%	95%	95%

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$29,535	$0	$0	$0
TOTAL	**$29,535**	**$0**	**$0**	**$0**
EXPENDITURE CATEGORY				
Personal Services	$287,008	$292,511	$264,980	$264,980
Operating	$1,718	$3,661	$3,661	$3,661
TOTAL	**$288,726**	**$296,172**	**$268,641**	**$268,641**

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, two problem solving Courts 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 2013-2014 GOALS

GOAL NUMBER ONE

Develop a Program Policy and Procedures Manual for the Youth Diversion Program.

Review and update currently utilized forms, i.e. Purpose of Juvenile Court form, Legal definitions form, Court Process form, Purpose of Youth Diversion form, Case Flow form, Volunteer Responsibilities form and Protection of Records form by January 31, 2013.

Create the following policies: Screening Process, Volunteer Commitment, Safety Procedures for Volunteers, Resignation for Volunteers, and Termination for Volunteers by March 30, 2013.

Have a draft of the manual approved by the Chief Probation Officer and Court Director by April 30, 2013.

Make manual corrections by May 30, 2013.

Implement use of the manual by June 30, 2013.

GOAL NUMBER TWO

Implement a policy to utilize two sided copies and documents to reduce the amount of paper used by the Court.

Identify what court forms and documents are eligible to be two sided by May 2013.

Get the Judges and Clerk's approval to include the documents used in the courtroom in this policy. Confirm with Probation which forms and copies will be two sided by July 2013.

Create and implement the revised court policy for using two sided documents by August 2013.

GOAL NUMBER THREE

Expand the Intake Officers' knowledge of the Duty Room Officer's responsibilities.

Develop training by April 2013 on the various types of paperwork that is handled by the Duty Room Officer including: out of state runaways, transfers, victim notification and warrant files.

Intake Officers will complete 2 out of state runaways, 2 transfers and 2 victim notification by November 2013.

Train Intake Officers in monitoring warrant files by July 2013.

GOAL NUMBER FOUR

Increase supervising Probation Officers knowledge of addictive behavior.

Organize internal training with Drug Court therapist on the physiology of addictive behavior by January 2014.

Research and organize possible external training for staff that offers signs of addictive behavior by March 2014.

Organize training by senior Probation Officers and Supervisors on the referral process for identified addictive behaviors by July 2014.

GOAL NUMBER FIVE

Develop comprehensive procedure manual for probation/intake units that outlines detailed guidelines pertaining to the requirements for probation and intake officers to ensure better efficiency and consistency within the department.

Identify areas of job performance within the essential duties of the probation/intake officers that do not have an established procedure by February 2014.

Establish the method by which the manual will be created to include designated days and hours when the procedures will be developed by March 2014.

Implement procedure manual through a training schedule and staff meetings by April 2014.

GOAL NUMBER SIX

Reduce the number of misfiled or misplaced completed court files.

Run a report on all completed cases on site from 2008 through 2013 by October 2013.

Complete a file search on all completed cases that are not currently located in the file room by January 2014.

Locate and route all completed cases by April 2014.

Monitor the on-going process to assure the files are in the appropriate location by September 2014.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
New Cases	5,224	5,485	5,704	5,820
Hearings Scheduled	11,447	11,790	12,143	12,385
Deprivations	963	982	1,001	1,025
Probationers Supervised	1,405	1,433	1,460	1,490
EFFICIENCY MEASUREMENT				
*Probationers Per Caseload	40	42	43	44

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

BUDGET SUMMARY

Description	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
REVENUE CATEGORY				
Intergovernmental	$212,500	$204,216	$205,848	$213,766
Fines & Forfeitures	$57,124	$50,730	$44,445	$42,328
Miscellaneous	$54	$0	$0	$0
Other Financing	$5,565	$1,172	$669	$669
Transfers	$28,517	$0	$0	$0
TOTAL	**$303,760**	**$256,118**	**$250,962**	**$256,763**
EXPENDITURE CATEGORY				
Personal Services	$4,707,355	$5,090,191	$4,929,957	$4,929,957
Operating	$142,025	$115,093	$120,825	$120,825
Transfers Out	$105,252	$108,538	$108,538	$108,538
TOTAL	**$4,954,632**	**$5,313,822**	**$5,159,320**	**$5,159,320**

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 staff, senior associate and assistant county attorneys, three 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 Commissioner, the Superior Court Clerk, the State Court administration and judges, the State Court Clerk, the Magistrate Court, and the Probate Court.

Legal services include advice and counseling; representation in legal matters and judicial proceedings; preparation and review of county ordinances, resolutions, legislative bills, deeds, contracts, and other legal documents; recruitment of and coordination with outside legal counsel; and responses to citizens' inquiries regarding legal matters.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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 NUMBER TWO

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 NUMBER THREE

Implement preventative legal measures.

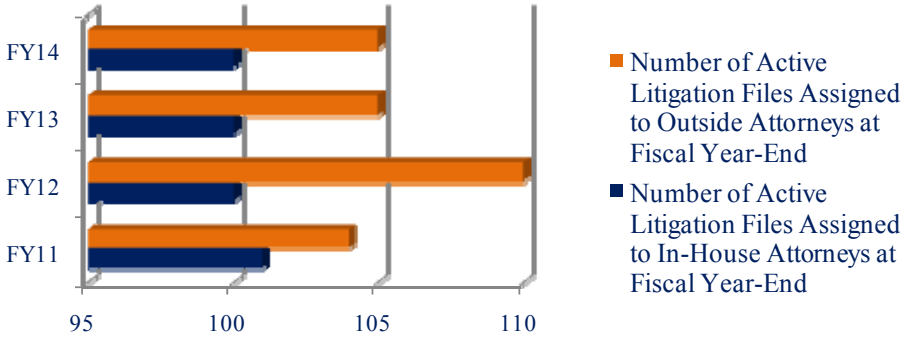
Maintain close working relationships with the various agencies and departments to anticipate legal problems and provide training and guidance.

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 2013-2014 KEY PERFORMANCE OBJECTIVES

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 MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
Average hourly cost of in-house attorneys as a percentage of the standard hourly cost of outside counsel	86%	73%	73%	68%



PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
Number of Active Litigation Files Assigned to In-House Attorneys at Fiscal Year-End	101	100	100	100
Number of Active Litigation Files Assigned to Outside Attorneys at Fiscal Year-End	104	110	105	105
In-House Attorney Billable Hours	11,749*	14,640**	14,640**	14,640**
EFFICIENCY MEASUREMENT				
Hourly billing rate for In-House Attorneys for services billed to Non-General Fund Departments	$85	$85	$85	$85
Actual Cost per billable hour for in-house Attorneys	$125	$106	$106	$106
Standard hourly billing rate for outside Attorneys, as approved by BOC.	$145	$145	$145	$155
Actual Cost per billable hour for in-house Attorneys as a percentage of standard hourly billing rate for Outside Attorneys	86%	73%	73%	68%

* Average 8 attorneys
** Average 9 attorneys (full staff)

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Fines and Forfeitures	$0	$0	$285	$285
Miscellaneous	$375,476	$350,000	$362,333	$373,000
Other Financing	$950	$144	$593	$593
TOTAL	**$376,426**	**$350,144**	**$363,211**	**$373,878**
EXPENDITURE CATEGORY				
Personal Services	$1,429,197	$1,523,730	$1,510,396	$1,510,396
Operating	$321,176	$342,128	$343,994	$346,794
TOTAL	**$1,750,373**	**$1,865,858**	**$1,854,390**	**$1,857,190**

MISSION

The mission of the Cobb County Public Library System is to be a place where we welcome and encourage all people in their enjoyment of reading and their pursuit of life-long learning; where we are committed to being a vital resource center by providing equal access to information, materials, and services to enrich people's lives; and where people can dream, dare, and discover.

VISION

To move beyond traditional library services by integrating new technology services and providing enriching library and cultural experiences for all who enter our doors.

DESCRIPTION

The library system is an important and valuable public institution in the community. It provides access to a wealth of materials in various formats for people regardless of age, education, ethnicity, income, language or physical barriers. The library system provides access to public computers, free WiFi, and the Internet. It provides programs to develop the joy and importance of reading for children from infancy to school age. Parents and caregivers are shown the techniques to develop lifelong readers. Programs using computers and audio-visual equipment are developed to improve and enhance the technology skills of teens. Adults participate in book clubs, cultural programs, and computer literacy classes. Partnerships with community institutions involved in literacy and adult education enable adults to participate in GED classes and one-on-one tutoring sessions. The library staff is highly educated and skilled, and helps citizens effectively navigate through a world of information, including electronic databases and government resources, to connect patrons to information needed to learn, live, and work.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Expand and enhance the library system's technological capacity to be more efficient, to provide better customer service, and to meet the current and future needs of the citizens.

Work with Information Services and Property Management to determine the feasibility of improving infrastructure, software, and hardware to support services in libraries. Increase bandwidth, as funds allow to keep abreast of local and state initiatives pertaining to bandwidth.

Upgrade and expand wireless access and maintenance support by November 2012.

Replace the 25 public computers that were eliminated due to budget cuts in 2011 by December 2013.

Implement state-of-the art communication devices, such as wireless headsets and tablet devices to increase staff productivity and improve customer service by November 2013.

Enhance customer service by providing credit/debit card system by October 2013.

Expand staff technology training. Assess all frontline staff technology skill level and determine appropriate training by January 2013. Develop training modules for staff by December 2013 and complete training by December 2014.

Investigate enhancing Content Management for greater efficiency and ease of use to implement by December 2013.

Implement an online calendar system by December 2012.

Implement enhanced *SirsiDynix* services for efficiency and better customer service by January 2013.

GOAL NUMBER TWO

Expand and enhance library programs and outreach services, including services for special populations (seniors, disabled, adult new learner, distance learner, ESL, homebound, and others).

Increase number of participants in Books-to-Go program by 1% by April 2014.

Work with Cobb Senior Services to determine the feasibility of expanding Books-to-Go program in the southern region and participants of Meals on Wheels program.

Schedule at least three programs to promote GLASS during FY 2013.

Conduct at least six book talks quarterly at Enrichment of Life Movement (ELM) program by August 2013.

Provide training on conducting book discussion at other agencies and departments by October 2013.

GOAL NUMBER THREE

Increase public awareness of the library being a source for information in variety of formats

Continue to enhance webpage for ease of use. Increase "hits" to webpage and social media sites by 1% by December 2013.

Implement online library card application by December 2013. Increase library card holders by 1% by January 2014.

Investigate creating a sustainable "virtual" branch and work with Emerging Technology Advisory Group (ETAG) to create a long-range plan by December 2012.

Determine the feasibility of reassigning staff member with technical and communication skills to assist the Digital Librarian in developing and maintaining "virtual" branch by December 2013.

Establish method to track number of questions answered on "contact us" by January 2013.

Increase online database usage 1% by December 2013.



GOAL NUMBER FOUR

Develop and maintain accessible, flexible and sustainable facilities that are safe, clean, and meet the needs of the community and staff.

Conduct evaluations of each facility twice a year.

Evaluate available storage space in library system by October 2012.

Continue the East Marietta construction project process.

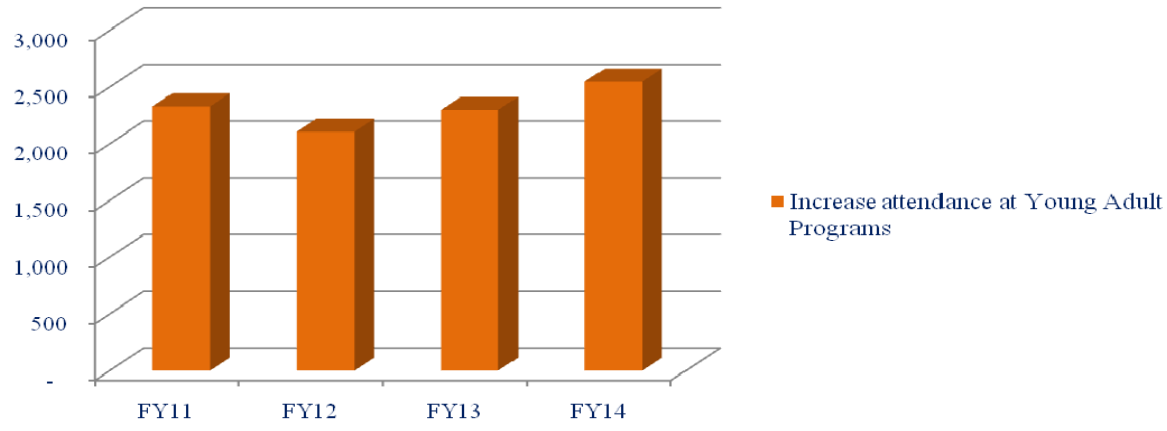
Review and update the 10-Year Library Facility Plan by 2013.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Expand and enhance outreach services for Young Adults to help better inform patrons on the many helpful services the Library system provides.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Increase attendance at Young Adult Programs	2,331	2,106	2,300	2,550



PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Number of registered Borrowers	346,084	345,700	349,157	352,649
Annual Sessions per Public Computer	3,400	3,000	2,145	2,252
WORKLOAD MEASUREMENT				
Items Circulated	3,886,802	3,475,138	3,509,889	3,544,988
Intrabranch Loans	456,224	406,500	398,370	390,403
Number of Internet Session	1,060,893	686,464	720,787	756,827
EFFECTIVENESS MEASUREMENT				
Circulation per capita	5.31	4.70	4.70	4.70
Circulation per item	3.46	3.09	3.12	3.15
Internet Session per capita	1.45	0.93	0.97	1.00

BUDGET SUMMARY				
Description	**FY11 Actual**	**FY12 Adopted**	**FY13 Adopted**	**FY14 Proposed**
REVENUE CATEGORY				
Intergovernmental	$539,086	$535,300	$535,000	$535,000
Charges for Services	$0	$0	$417	$347
Fines & Forfeitures	$597,971	$615,000	$485,000	$485,000
Miscellaneous	$60,651	$4,840	$28,034	$36,044
Other Financing	$25,433	$20,343	$60,744	$60,744
TOTAL	**$1,223,141**	**$1,175,483**	**$1,109,195**	**$1,117,135**
EXPENDITURE CATEGORY				
Personal Services	$7,963,255	$8,094,997	$8,069,510	$8,069,510
Operating	$2,705,688	$2,726,399	$2,719,928	$2,726,515
TOTAL	**$10,668,923**	**$10,821,396**	**$10,789,438**	**$10,796,025**

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 $15,000.00 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
- Presides over bond matters
- Determines probable cause in criminal cases

In addition to the above duties, Magistrate Court assists Cobb Superior Court by hearing Marietta-Cobb-Smyrna narcotics drug trials and Managing a Pretrial Release Program to assist with release and supervision of defendants with bond conditions until case completion.

FY 2013-2014 GOALS

GOAL NUMBER ONE

In coordination with Cobb's Information Services Department upgrade Magistrate Court's current e-file system to meet the demands of all customers.

- Allow parties that serve their own civil papers to designate this distinction so those customers may e-file and be charged appropriately.
- Allow capability for multiple claims to be submitted at one time by the plaintiff and all claims cost to be itemized at the end of submission to allow a one time payment.
- Add capability to allow citizens to e-file garnishments claims.

GOAL NUMBER TWO

In coordination with Cobb's Information Services Department, upgrade Magistrate Court's Case Management System.

- Provide users with new and improved functionality including consolidated security, party alerts/flags, flexible judge assignment, local printing, on-demand batch printing, etc.
- Increase efficiency of the court by providing additional controls at the user-level, new training opportunities, and new integration points with software applications.

The upgrade would also allow for the addition of public services and decrease the level-of-effort required to support the application.

Improve reporting through consolidation and the addition of new reports and dashboards.

Overall, the upgrade would improve case management processes and allow Magistrate Court users to do more with their limited resources.

GOAL NUMBER THREE

In coordination with Cobb's Information Services Department, establish citizen access to Magistrate Court records through web site.

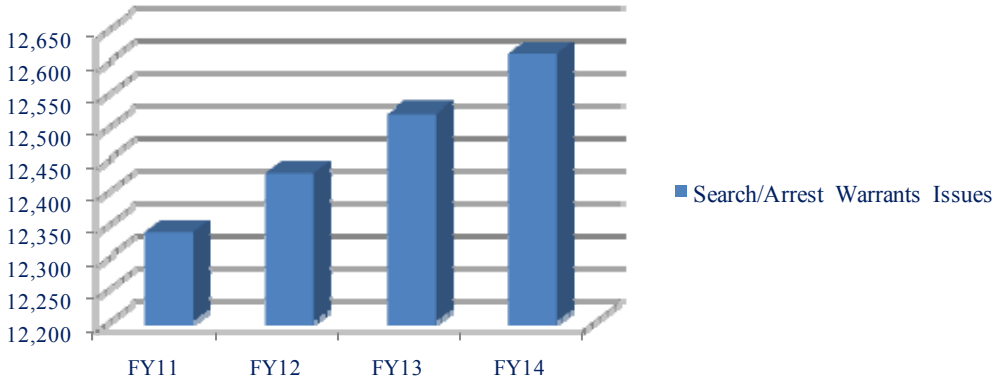
Allow remote access to documents to add convenience to the customer, reduce traffic in the court, and reduce number of public access computers.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11 Actual	FY12 Projected	FY13 Target	FY14 Target
WORKLOAD MEASUREMENT				
Search/Arrest Warrants Issued	12,338	12,429	12,520	12,611
Number of Criminal Charges Reviewed	23,834	24,546	25,258	25,970
Civilian Warrant Application	1,075	930	930	930
First Appearance Hearings Held	7,849	8,292	8,735	9,178
Probable Cause and Bond Hearings Held	10,041	9,963	9,963	9,963
Ordinance Violations Processed	4,213	4,428	4,643	4,858
Deposit Account Fraud	242	219	219	219
Small Claims Cases Processed	14,330	13,755	13,755	13,755
Dispossessory Cases Processed	22,788	23,493	24,198	24,903
Garnishment Cases Processed	3,541	2,682	2,682	2,682
Foreclosure & Attachments	2,308	2,154	2,154	2,154
Defendants Interviewed by Pre-Trial Court Services	2,021	2,406	2,791	3,176
Out of Custody Defendants Supervised	1,239	1,434	1,629	1,824
Criminal Histories Produced	4,942	4,671	4,671	4,671

EFFICIENCY MEASUREMENT				
Criminal Charges Reviewed per Magistrate Judge (12)	1,986	2,045	2,104	2,163
Criminal Cases Processed by Employee (6)	2,375	2,398	2,421	2,444
Civil Cases Processed per Employee (17)	2,527	2,475	2,475	2,475
Defendants Supervised per PreTrial Officer (5)	247	286	325	364
EFFECTIVENESS MEASUREMENT				
Successful Supervision of PreTrial Defendants to Case Closure	86%	82%	83%	84%
Small Claims Mediation Settlement Rate	78%	83%	83%	83%
Dispossessory Mediation Rate	94%	97%	97%	97%



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$2,259,983	$1,975,000	$1,900,000	$1,900,000
Fines & Forfeitures	$0	$8,558	$4,834	$4,834
Miscellaneous	$316	$24	$76	$76
TOTAL	**$2,260,299**	**$1,983,582**	**$1,904,910**	**$1,904,910**
EXPENDITURE CATEGORY				
Personal Services	$2,916,375	$3,126,853	$3,243,444	$3,423,444
Operating	$67,890	$79,114	$81,169	$81,169
TOTAL	**$2,984,265**	**$3,205,967**	**$3,324,613**	**$3,324,613**

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; provide 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 & Records Management Units is a division of the Information Services Department. The division is comprised of four sections: Records Management; Printing Services; Multi-functional Copier Services and Mail Services.

The Records Management Unit is responsible for the retention, storage, retrieval, re-file, and destruction of official county records placed under its custody, in accordance with all federal, state, county record retention laws, policies and procedures. The Records Center and satellite storage facility are the central storage facilities for over 49,000 cubic feet of official county records.

The Printing Services Unit is outsourced to a local vendor (More Business Solutions-MBS) as a result of pre-analysis identifying annual cost savings in excess of $200,000. MBS provides high volume black and white/color copier service, in addition to bookbinding and folding services to all departments and agencies of the county. All Departments/Agencies are required to obtain prior management approval for print jobs costing in excess of $250 before their print job is processed. This process was established as a management tool for printing budget accountability.

The Multi-functional Copier Services Unit provides copier lease funding and service maintenance for departments that fall under the general fund, and also pays the cost per copy charges for general fund departments. The enterprise funds are responsible for leasing the copiers along with paying their funds cost per copy charges. The departments coordinate with the contracted vendor(s) for service maintenance.

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 revise and provide these resources to continue the education process, and to increase postal savings for the county.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Reduce paper records stored in the Records Center by 3%.

- Convert all eligible paper records to microfilm.
- Destroy inactive records that have met their retention period.

GOAL NUMBER TWO

Increase records management & mail services training.

Increase training opportunities for records management staff when training resources and funding is available.

Increase training opportunities for mail services personnel when training resources and funding is available.

GOAL NUMBER THREE

Improve management of contracted printing services.

Keep in constant communication with vendor (More Business Solutions) and closely review their procedures to ensure they are meeting needs of the County as required by the contract.

Manage General Fund Departments and Court System spending for print jobs to ensure maximum use of funding resources.

Closely monitor and analyze printing services spending throughout the county to ensure the efficient use of printing services and resources for the county.

GOAL NUMBER FOUR

Replace standalone fax machines; scanners and printers throughout the County to improve efficiency.

Communicate with departments about using their multi-functional features (fax; scan and print) and turning in their standalone fax machines; scanners and printers to improve efficiency and maximize use of current available resources.

GOAL NUMBER FIVE

Increase postal opportunities and efficiency for all county departments.

Increase postal savings by promoting awareness of less expensive mailing methods to departments.

Provide assistance to departments in designing mail pieces that meet U.S. Postal requirements for less expensive mail rates.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Reduce the total number of paper records storage filing boxes by 3% in FY 2013 and 5% in FY 2014.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Paper Records Holdings	49,367	47,886	45,492	43,217

PERFORMANCE MEASURES

WORKLOAD MEASUREMENT				
Boxes Transferred/Brought In	5,729	5,557	5,390	5,121
Records Pulled and Re-filed	21,297	20,658	20,038	19,036
Boxes Destroyed	2,574	2,651	2,731	2,867
Black & White Print Job Pages	3,303,059	3,402,151	3,504,215	3,679,426
Color Print Job Pages	19,960	20,559	21,176	22,234
Total Mail Processed	3,003,881	3,093,997	3,186,817	3,282,422
Incoming and Outgoing Certified Mail	32,014	32,974	33,964	34,983
Package Shipments	5,427	5,590	5,758	5,930
Inter-Office Mail Processed	65,397	67,359	69,380	71,461
Postal Service Mail Processed	1,359,050	1,399,822	1,441,816	1,485,071
Discounted Mail Processed	180,703	186,124	191,708	197,459
Bulk Mail Processed	348,168	358,613	369,371	380,453
Paper/Supplies Delivered; and Miscellaneous Mail Processing	34,560	35,597	36,665	37,765
EFFICIENCY MEASUREMENT				
Boxes Transferred Per Month	273	265	257	244
Total Pulls Per Day	90	87	85	80
Total Boxes Destroyed Per Quarter	644	663	683	717
Mail Pieces Processed Daily Per Handler	3,170	3,265	3,363	3,464
EFFECTIVENESS MEASUREMENT				
Percentage of Eligible Boxes Destroyed	75%	77%	80%	84%
Ratio of Boxes Transferred to Boxes Destroyed	2.20	2.27	2.33	2.45
Percentage Print Jobs Completed By Due Date	100%	100%	100%	100%

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Miscellaneous	$0	$0	$105	$135
Other Financing	($271,595)	$14,868	$11,288	$11,288
TOTAL	**($271,595)**	**$14,868**	**$11,288**	**$11,288**
EXPENDITURE CATEGORY				
Personal Services	$459,062	$447,592	$442,952	$442,952
Operating	$1,571,801	$1,574,781	$1,608,386	$1,638,077
Debt Service	$54,802	$0	$0	$0
TOTAL	**$2,085,665**	**$2,022,373**	**$2,051,338**	**$2,081,029**

MISSION

To provide 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 and was the result of a homicide, suicide, accident or death where the cause and manner are not apparent.

DESCRIPTION

The Medical Examiner's Office provides investigations and examinations focused 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 requires the responsible Medical Examiner to make determinations based on investigative information and any necessary examination of the deceased. The findings are available to the judicial system on criminal and civil proceedings and the general public under the rules of the Open Records Act. The office also provides expert advice and opinion to other investigative agencies on procedures and methods to follow during the investigation of deaths and/or injuries occurring within Cobb County.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Continue to meet industry standards through compliance with local and state statutes and regulations pertaining to investigations of death occurring within Cobb County's jurisdiction.

Provide prompt reply to first notification of death within 15 minutes and arrive to scene within one hour when required or requested by another agency.

Provide detailed and accurate reports to appropriate agencies in a time frame conducive to other agencies' investigations.

Ensure the continued education of Forensic Investigators and Forensic Technicians in areas of Forensic Sciences as technological advances are made in Forensic Science.

GOAL NUMBER TWO

Continue public relation programs and Cobb County citizen education regarding the Medical Examiner's Office function and impact within the community.

Provide the Cobb County school system with presentations and resources to interact with existing Forensic classes or similar classes and provide assistance to schools wanting to initiate forensic classes as requested.

Provide presentations to requesting community groups, studies courses, and general public.

Establish a website for better community interaction and dissemination of information within FY 2013.

Produce various presentations to accommodate the needs and interests of different organizations within FY 2013.

GOAL NUMBER THREE

Review and update disaster preparedness policies and inventories.

Review all policies, procedures and directives established by the Medical Examiner's Office to ensure they meet industry standards on services, duties and technology for handling mass casualties during FY 2013.

Update and improve current Memorandums of Understanding with associated agencies within FY 2013.

Evaluate and acquire necessary equipment and supplies needed for large scale incidents by FY 2014.

Perform regular reviews with staff for training and education of procedures FY 2013 and FY 2014.

GOAL NUMBER FOUR

Research national accreditation requirements.

Determine various associations within FY 2013.

Evaluate needs and requirements within FY 2013.

Determine value and necessity of accreditation within FY 2013.

Establish timeline for accreditation by FY 2014.

GOAL NUMBER FIVE

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.

Continue monthly meetings of the Metro Atlanta Medical Examiner's Directors/Operations Managers Association (MAMEA).

Continue inter-agency training with other members of MAMEA at the Forensic Investigator level.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

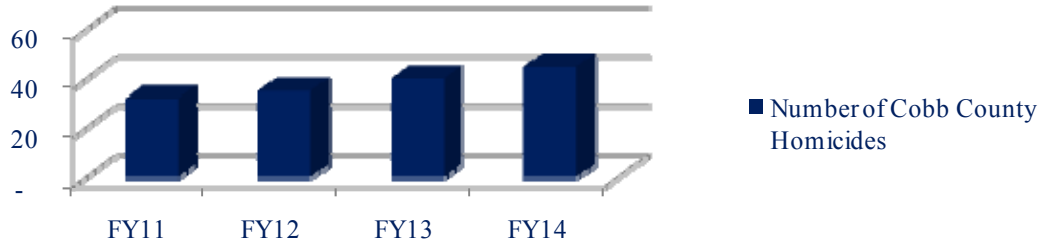
Reduce the number of days it takes to complete the homicide report by about 10% per year.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Homicide Report Completion rate (Average number of days open)	97	90	80	70

PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Number of reported cases	1,251	1,250	1,250	1,250
WORKLOAD MEASUREMENT				
Number of Scenes*	246	255	260	265
Number of Cobb County Homicides	32	35	40	45
EFFICIENCY MEASUREMENT				
Average response time to scene	52.5 mins	51 mins	50 mins	50 mins
Average days to complete homicides reports	97	90	80	70
EFFECTIVENESS MEASUREMENT				
% of response times over one hour **	26%	25%	20%	20%
% of homicide cases open after 120 days	31%	25%	20%	10%
PRODUCTIVITY MEASUREMENT				
% of response times under one hour	73%	74%	80%	80%
% of homicide reports completed within 120 days	69%	75%	80%	90%

* Response to hospital morgues and/or secondary scenes not included
** Response to Homicide scene and Hospital Morgues not included due to accepted and expected delays.



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$0	$0	$0	$0
Other Financing	$0	$0	$15	$15
TOTAL	**$0**	**$0**	**$15**	**$15**
EXPENDITURE CATEGORY				
Personal Services	$557,319	$554,986	$600,985	$600,985
Operating	$497,670	$498,542	$520,302	$528,187
Capital	$14,350	$0	$0	$0
TOTAL	**$1,069,339**	**$1,053,528**	**$1,121,287**	**$1,129,172**

OTHER GOVERNMENTAL & NON-PROFIT SERVICE AGENCIES

MISSION

To account for funds appropriated and disbursed to other governmental agencies and non-profit organizations which provide services to the citizens of Cobb County. The Board of Commissioners approved funding for the following agencies:

Non-Profit Agency	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	FY 14 Proposed
21ST CENTURY LEADERS	$8,120	$8,123	$11,375	$11,375
ATLANTA LEGAL AID SOCIETY	$95,463	$95,463	$61,612	$61,612
BIG BROTHERS BIG SISTERS	$10,105	$10,105	$35,300	$35,300
BOYS AND GIRLS CLUB OF COBB COUNTY	$65,462	$65,462	$0	$0
C.A.M.P	$11,829	$10,646	$13,800	$13,800
CAMP KUDZU	$4,013	$4,013	$7,200	$7,200
CELEBRATE LIFE INTERNATIONAL	$12,307	$11,076	$12,000	$12,000
CENTER FOR ADVANCED STUDIES	$5,683	$5,683	$0	$0
CENTER FOR CHILDREN AND YOUNG ADULTS	$92,860	$92,860	$115,000	$115,000
CENTER FOR FAMILY RESOURCES	$195,270	$195,270	$197,294	$197,294
CENTER FOR PAN ASIAN COMMUNITY SERVICES	$7,320	$7,320	$20,446	$20,446
CHILDREN'S PEACE CENTER	$2,408	$2,408	$0	$0
CHRISTIAN FINANCIAL MINISTRIES	$9,942	$9,943	$0	$0
COBB COMMUNITY COLLABORATIVE	$38,094	$38,094	$38,066	$38,066
COBB COUNTY PUBLIC SCHOOLS EDUCATIONAL FOUNDATION**	$0	$0	$60,600	$60,600
COBB HOUSING INC	$16,552	$16,552	$0	$0
COMMUNITIES IN SCHOOLS MARIETTA/COBB	$13,919	$13,919	$22,750	$22,750
CREDABILITY**	$0	$0	$14,120	$14,120
DEVEREUX GA TREATMENT NETWORK	$11,076	$11,076	$0	$0
EDGE CONNECTION	$8,026	$7,223	$13,650	$13,650
FAMILIES FIRST	$9,280	$9,280	$27,600	$27,600
FOUNTAIN GATE LIFE AND WELLNESS**	$0	$0	$17,943	$17,943
GIRLS INCORPORATED OF GREATER ATLANTA	$15,138	$15,138	$15,100	$15,100
GOOD SAMARITAN OF COBB	$10,370	$9,333	$0	$0
HABITAT OF HUMANITY NW METRO ATLANTA	$58,420	$58,420	$0	$0
HOUSEMATCH	$9,418	$9,418	$0	$0
JEWISH FAMILY AND CAREER SERVICES	$7,954	$7,954	$18,200	$18,200
MARIETTA MENTORING FOR LEADERSHIP**	$0	$0	$10,252	$10,252
MARIETTA YELLS**	$0	$0	$44,748	$44,748
MUST MINISTRIES	$12,641	$12,641	$30,520	$30,520
OSBORNE PREVENTION TASK FORCE	$5,682	$5,682	$0	$0
PREVENT CHILD ABUSE GEORGIA, INC.	$4,304	$0	$0	$0
PREVENT CHILD ABUSE GEORGIA, INC.	$4,304	$0	$0	$0
RIGHT IN THE COMMUNITY	$4,324	$4,324	$18,200	$18,200
SAFEPATH CHILDREN'S ADVOCACY CENTER	$52,246	$52,246	$80,000	$80,000
SEAMLESS GARMENT MINISTRY	$5,303	$5,303	$0	$0
TELLTALE THEATRE	$12,842	$11,558	$0	$0
THE COBB COMMUNITY FOUNDATION	$38,453	$38,453	$0	$0
THE EXTENSION	$10,850	$10,010	$7,690	$7,690
SHELTERING ARMS	$6,187	$6,187	$0	$0
TOMMY NOBIS CENTER (Nobis Works)	$25,214	$25,214	$15,229	$15,229
TRAVELER'S AID OF METRO ATLANTA, INC. (Hope Atlanta)	$18,779	$18,779	$23,000	$23,000
VISION REHABILITATION SERVICES	$8,793	$8,793	$0	$0
WELLSTAR FOUNDATION	$12,806	$12,806	$0	$0
YWCA OF NORTHWEST GEORGIA	$36,921	$36,921	$32,000	$32,000
TOTAL	**$974,374**	**$963,695**	**$963,695**	**$963,695**

Other Governmental Agency	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	FY 14 Proposed
Cobb Board of Health	$978,560	$978,560	$978,560	$978,560
Cobb Community Service Board	$440,710	$440,710	$440,710	$440,710
Dept. of Family and Children's Services	$319,979	$319,979	$319,979	$319,979
Indigent Services - Ambulance Services	$581,863	$581,863	$581,863	$581,863
Indigent Services - D.F.C.S	$144,258	$131,914	$131,914	$131,914
North Central Georgia Law Enforcement	$243,605	$243,605	$243,605	$243,605
TOTAL	**$2,708,975**	**$2,696,631**	**$2,696,631**	**$2,696,631**

BUDGET SUMMARY				
Description	**FY11 Actual**	**FY12 Adopted**	**FY13 Adopted**	**FY14 Proposed**
EXPENDITURE CATEGORY				
Operating	$3,439,744	$3,416,721	$3,416,721	$3,416,721
Transfers Out	$243,605	$243,605	$243,605	$243,605
TOTAL	**$3,683,349**	**$3,660,326**	**$3,660,326**	**$3,660,326**

MISSION

To be accountable stewards of public park lands, and recreation resources and an efficient provider of quality, wholesome leisure services to benefit the body, mind and spirit of all Cobb County residents.

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 2013-2014 GOALS

GOAL NUMBER ONE

Utilize the resources obtained from the 2011 SPLOST.

Schedule projects to maximize the funds and obtain savings wherever possible.

Synchronize each program to reduce impact on the users of the facilities.

Provide communication to public to obtain the greatest exposure and enhance public trust.

GOAL NUMBER TWO

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

Develop and implement a plan to have Wi-Fi access in all PRCA facilities by November 2013.

Develop and implement a sponsorship program to supplement cost of scoreboard repairs by December 31, 2012.

Increase use of latest technologies to enhance communication and programming-on going.

Seek sponsorships and grants to supplement department revenues and augment additional improvements to facilities- on going.

GOAL NUMBER THREE

Plan and implement programs to increase participation in classes and workshops by 5% by utilizing local marketing groups.

Create more staff instructed workshops and classes, thus increasing revenue by December 31, 2012 and continue to seek out grant opportunities.

Increase season ticket sales with the Encore Season and promoters packages at the Mable House Barnes Amphitheatre by March 15, 2013.

Consider staffing restructure to assist in kick starting revenue streams, cross training and building stronger and more knowledgeable Cultural Affairs staff members by December 31, 2012.

GOAL NUMBER FOUR

Update and revise the current small engine replacement plan and seek other funding sources.

Obtain approval for scheduled replacement of small engine equipment by December 2012.

Implement initial round of replacement according to plan by October 2013.

Continue replacement of equipment as it becomes eligible under the approved plan-on going.

GOAL NUMBER FIVE

Increase the Keep Cobb Beautiful (KCB) division's visibility in the community to develop support and sustain environmental programs, with a focus on Litter Prevention and Education.

Design and produce one (1) annual Public Service Announcement each fiscal year.

Work with the Communications Department to produce two (2) KCB Program Awareness video articles to be aired on Spotlight on Cobb annually each fiscal year to inform and instruct citizens.

Create and implement a video training curriculum specifically for the Adopt A Mile Program by September 2013.

Increase volunteer participation in the Adopt A Mile Program by five percent (5%) annually each fiscal year.

Work with Department of Transportation to promote the Adopt A Gateway Program to secure sponsorship/adoption of 11 gateways.

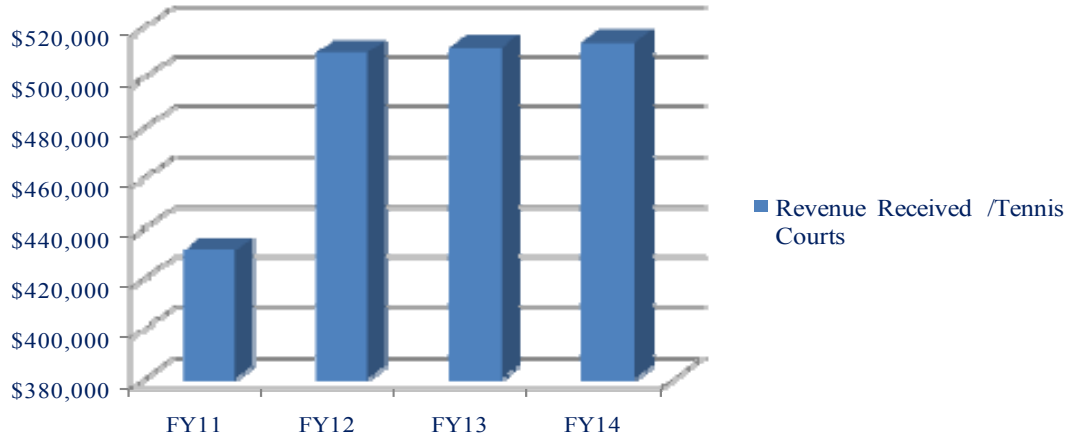
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
DEMAND MEASUREMENT				
Number of available openings Adult Softball Leagues Spring/Summer Season	334	334	334	334
Number of available openings Adult Football Leagues Fall/Winter/Spring Season	48	56	56	56

WORKLOAD MEASUREMENT				
Contracted Days - Miller Park/Total Events	295/84	255/91	259/94	262/96
Therapeutic Rec. Classes/Registrants	10/145	12/160	12/170	15/180
Fullers Rec Summer Camp Reg/Attd	90/810 (9 weeks)	90/716 (8 weeks)	90/715 (8 weeks)	90/720 (8 weeks)
Tennis Teams/Participants	731/8,641	680/8,840	684/8,892	688/8,944
Tennis-Tournaments/Participants	45/2,983	45/3,020	45/3,040	45/3,060
Revenue Received /Tennis Courts	$431,136	$510,000	$512,000	$514,000
Number Class Software Registrations	32,372	33,000	33,500	34,000
Number Adult Softball Leagues Spring/Summer Season	224	235	240	245
Natural Resources Outdoor Education Classes	618	593	605	623
Aquatics Programs/ Registrant	1,611/16,911	1,626/17,041	1,643/17,211	1,659/17,383

EFFICIENCY MEASUREMENT				
Online Registration (per overall registration)	46%	47%	49%	50%
Tennis Class/ Registrant per class	5.86	5.90	5.92	5.94
Cost per team per season-Adult Football Leagues Fall/Winter/Spring Season	$350	$400	$400	$400



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Licenses and Permits	$2,810	$0	$813	$813
Intergovernmental Revenue	($137,973)	$0	$0	$0
Charges for Services	$2,843,044	$3,066,508	$2,985,661	$3,022,390
Miscellaneous	$1,002,167	$1,237,057	$56,745	$56,743
Other Financing	$15,504	$652	$487	$487
Transfers	$192,550	$0	$0	$0
TOTAL	**$3,918,102**	**$4,304,217**	**$3,043,706**	**$3,080,433**
EXPENDITURE CATEGORY				
Personal Services	$11,962,927	$12,632,865	$13,047,553	$13,047,553
Operating	$5,431,567	$5,549,837	$5,595,828	$5,821,101
Capital	$10,683	$0	$0	$0
TOTAL	**$17,405,177**	**$18,182,702**	**$18,643,381**	**$18,868,654**

MISSION

To provide quality, professional, cost effective, and innovative assistance and expertise to elected officials, appointed boards, county management, businesses, and citizens of Cobb County concerning ways to improve quality-of-life, manage our growth in an appropriate manner, maintain property rights for landowners, and increase economic opportunities. This includes the need to coordinate development and services in a future focused program through 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 and includes the GIS Secton. The Division maintains the Cobb County Comprehensive Plan by monitoring annexation, zonings, and other changing land use conditions on a yearly basis. In addition, the Division incorporates various infrastructure improvements information from other Agencies and Departments to ensure they coordinate with the preferred growth pattern of the community. This results in annual, five-year, and ten-year updates to the Comprehensive Plan. 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 is responsible for short, mid, and long-range planning activities in the development of small area studies, corridor plans, and urban design plans as requested by the Board of Commissioners and Planning Commission. These studies require a broad range of knowledge in a variety of data, professional design skills, best practices, and innovative technology to analyze, illustrate, and communicate future changes to land, infrastructure, and services.

The Division is responsible for the coordination and protection of green space properties with other Agencies and Departments in Cobb County through codes, regulations, easements, plans, and other actions.

The Division 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.

The Division accurately tracks development trend activity and maintains GIS data with regard to undeveloped/underdeveloped acreage throughout the County, zoning and variance activity, current and future land use designations, annexations, and easements. GIS technology is also employed for a variety of analyses and illustrative activities related to special area studies and/or comprehensive planning activities to illustrate various growth phenomenon's to elected officials, appointed officials, and the community-at-large.

The Division maintains a relationship with governmental staff in each of Cobb's six (6) cities, coordinating planning, zoning, and annexation activities. Information specific to annexation and development changes on municipal boundaries is maintained. The Division also facilitates communications with our metropolitan planning organization, the Atlanta Regional Commission and the state planning agency, the Department of Community Affairs.

The Planning Division serves as the host and coordinator for intergovernmental planning retreats with Cobb's Cities, enforces other aspects of the county's HB489 agreements and HB 2, and organizes yearly retreats with the Cobb County Planning Commission.

The Division performs input and guidance to current planning activities (rezoning, variance, urban design, and development approval activities) through weekly and monthly analysis and input to development and permit requests for compliance with the Comprehensive Plan, green space protection, historic preservation, and urban design. In addition the Division leads reviews of Opens Space Communities (OSC), the Redevelopment Overlay District (ROD), and the Mableton Form-based Redevelopment District and coordinates with Cobb County's six cities as it relates to current permitting and development activity.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Provide leadership with regards to local, regional, and state planning, growth management, and development activity.

Work with the Department of Community Affairs on periodic updates to planning, DRI, and Comprehensive Plan rules and guidelines, by October 2012.

Attend and remain active in ARC's Land Use Coordinating Committee, Schools and Communities Forum, Housing Forum, by October 2012.

Conduct quarterly coordination meetings between county and city staff, by October 2012.

Coordinate with the Department of Transportation on DOT planning projects to ensure coordination between the Comprehensive Plan and Comprehensive Transportation Plan, by October 2012.

Track development activity using current technology to ensure accurate and complete information for elected officials, appointed officials, and the community-at-large, October 2012.

Develop new codes, regulations, and policies per the Comprehensive Plan or as requested by the Planning Commission, Board of Commissioners, or County Management, by September 2014.

GOAL NUMBER TWO

Increase efficiency in Service delivery to the community and track progress on implementation of the Comprehensive Plan

Work with Chairman, elected officials, county management, and city leadership to update the HB 489 agreements between Cobb County and Cobb's six cities, by July 2014.

Continue to monitor the HB 489 agreements and make recommendations for service improvements and cost savings to city and county leadership by September 2014.

Review annexation proposals from Acworth, Austell, Kennesaw, Marietta, Powder Springs, and Smyrna to ensure compatibility with HB 2 requirements, October 2012.

Implement the Comprehensive Plan through coordination with existing county staff in multiple Departments to leverage the knowledge and expertise in Cobb County Government and ensure cost effective and efficient service delivery to elected officials, appointed officials, and the community-at-large, by September 2014.

Yearly track progress on the implementation of the Comprehensive Plan and all small area studies and master plans that have been integrated into the Comprehensive Plan, by December 2012.

Coordinate the Comprehensive Plan, Comprehensive Transportation Plan, and Economic Development Plans to ensure that the transportation system and growth management strategy are aligned while ensuring future growth and prosperity, by October 2012.

GOAL NUMBER THREE

Expand communications tools used to inform and involve residents, property owners, businesses, appointed officials, and elected officials in planning studies, project implementation, and growth management procedures.

Develop a public outreach strategy for all planning studies to ensure that a diversity of people and businesses are knowledgeable about and cognizant of various initiatives taking place in Cobb County.

Increase the use of social media in planning projects to reach out to and involve the community in a variety of ways.

Develop a strategy to communicate progress on all planning projects so that county management, elected officials, appointed officials, and the community-at-large are knowledgeable about progress in preparing and implementing various work programs and projects.

Develop an annual report to the Planning Commission and Board of Commissioners about the status of all planning initiatives that have been incorporated into the Comprehensive Plan.

Increase the use of statistically valid surveying tools when conducting county-wide planning initiatives, by October 2012.

GOAL NUMBER FOUR

Improve the quality-of-life for the "many faces of Cobb County" to ensure that Cobb County is many things to many people.

Implement findings and recommendations from the South Cobb Implementation Strategy and Powers Ferry, Town Center, Cumberland, Vinings, and Canton Road studies by January 2014.

Continue to work with local residents and businesses on small areas studies as determined by the Comprehensive Plan or as recommended by the Planning Commission and Board of Commissioners, by September 2014.

Seek funding to conduct a market feasibility analysis for Sandy Plains Road to supplement the recently completed Existing Conditions Analysis, by September 2014.

Assist the Canton Road Redevelopment Taskforce in their goal of reducing the number of properties needing redevelopment on Canton Road, by December 2013.

Continue work with the South Cobb Redevelopment Authority to provide staff support in helping the organization succeed, by October 2012.

Complete short-term work program items detailed in the Cobb County Comprehensive Plan approved by the Board of Commissioners, July 2014.

Complete special projects requested by the Board of Commissioners at the annual retreat, December 2013 and December 2014.

Update Comprehensive Plan yearly to ensure accuracy and relevancy to the community, January 2013 and January 2014.

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, by October 2012.

GOAL NUMBER FIVE

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 2014.

Promote and pursue property donation into the County Greenspace inventory when opportunities arise, by September 2014.

Promote quality Greenspace acquisitions through the County's rezoning process and permanently protecting land that serves recreational, habitat preservation, water quality, and community-gathering demands, by April 2013.

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 2013.

GOAL NUMBER SIX

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

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 2013.

Promote the sites added to the Local/National Register in Cobb County by way of news articles, academic periodicals, cable access television, etc., by October 2012.

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 2012.

GOAL NUMBER SEVEN

Increase technological innovation in all planning functions to increase effective and efficient service provision to the community, Planning Commission, and Board of Commissioners.

Determine the needs for new software that can be implemented that will expedite and improve our ability to analyze data and generate accurate report for county management, elected officials, appointed officials, and the community-at-large.

Determine new systems that will be incorporated into our work flow to increase our ability to visualize various growth scenarios and infrastructure impact phenomenon.

GOAL NUMBER EIGHT

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 Dallas Highway, February 2014.

Implement all design guidelines through review of zoning cases, variance cases, the site plan review process, and through coordination with the Department of Transportation on the delivery of new infrastructure in areas with design recommendations, by October 2012.

Review existing design guidelines to ensure that they are the anticipated "positive" impact and are implementable, by October 2013.

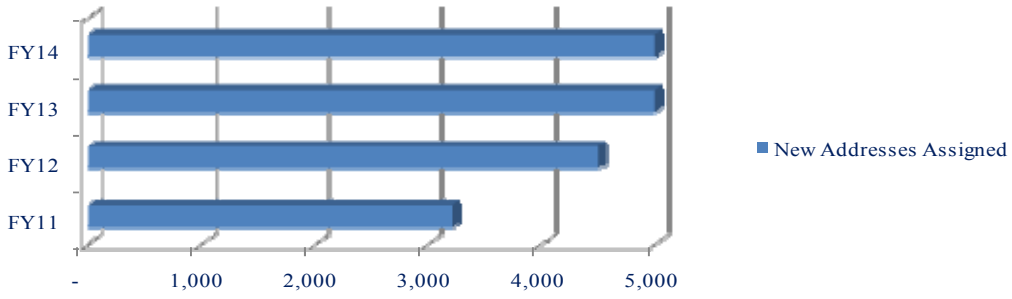
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase the number of short term work programs and BOC goals completed.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
Short Term Work Program Projects/BOC Goals Completed	45	50	50	50

PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
Acres protected for Greenspace	3	15	15	15
Zoning, Variance, and Site Plans to Reviews	591	580	600	620
Annexation parcels requiring response	20	25	30	30
Historic Preservation Commission Meetings Coordinated	11	12	12	12
Conservation Easements Processed	4	5	10	15
Development of Regional Impact Reviews	12	10	10	15
Other Planning Projects Completed	15	15	15	15
Local Register Nominations	-	1	2	2
National Register Nominations	1	2	2	2
Certificate of Appropriateness Reviews	-	2	2	2
Mapping services provided to support Economic Development and Elected Officials	25	30	35	35
Annual Comprehensive Plan alterations reviewed	20	25	30	30
New Addresses Assigned	3,210	4,500	5,000	5,000
EFFICIENCY MEASUREMENT				
Average time frame for completing Short-Term Work	5 months	5 months	5 months	5 months
Average Completion Time for Special mapping services	8 hours	8 hours	8 hours	8 hours
PRODUCTIVITY MEASUREMENT				
Short Term Work Program Projects/BOC Goals per Planner	7	7	7	7
Other Planning Projects Completed per Planner	5	5	5	5
Special mapping services provided to support GIS Planner	25	30	35	35
Address Verifications per GIS Technician	166	183	200	216



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Licenses & Permits	$6,810	$28,152	$13,822	$13,822
Charges for Services	$0	$0	$138	$115
Intergovernmental	$0	$0	$0	$0
Miscellaneous	$12	$0	$56	$71
Other Financing	$150	$180	$169	$169
TOTAL	**$6,972**	**$28,332**	**$14,185**	**$14,177**
EXPENDITURE CATEGORY				
Personal Services	$697,159	$714,418	$729,226	$729,226
Operating	$19,619	$22,942	$29,165	$29,165
TOTAL	**$716,778**	**$737,360**	**$758,391**	**$758,391**

MISSION

The Cobb County Police Department is committed to serving our community. We will demonstrate professional excellence in our department by utilizing proven police methodology, new technology, and superior training. We will 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. We are entrusted with the sacred obligation of protecting Cobb County, and we will do so with honor, integrity, and respect for the dignity of all citizens. The Cobb County Police Department will execute all duties and tasks in a skillful, proficient and professional manner and will be responsive to the changing needs of the community.

DESCRIPTION

The Cobb County Police Department was established by the Board of Commissioners under their authority granted by the Constitution of the State of Georgia. Under statutory law, the Cobb County Police Department has the same powers as the Sheriff's Department in Cobb County, although both agencies strive to avoid duplication of services. As such, in unincorporated Cobb County, the Cobb County Police Department has the primary responsibility to provide law enforcement services to Cobb County's rural, suburban, and heavily populated urban communities. Approximately 600 highly skilled and trained police officers, who receive approximately 1,892 hours of initial training and at least forty (40) hours of update training annually, provide these law enforcement services. These officers are supported by approximately 150 civilian personnel. The Cobb County Police Department is both CALEA accredited as a Flagship Agency and State certified by the Georgia Association of Chiefs of Police (GACP).

The Cobb County Police Department is a division of the Cobb County Department of Public Safety. The department is managed and led by the Chief of Police who is assisted by two Deputy Chiefs. These two Deputy Chiefs operate the Precinct Operations Bureau and the Support Operations Bureau.

The Precinct Operations Bureau encompasses the five precincts, strategically located throughout the County, and provides day-to-day law enforcement services, such as routine patrol, response to 911 calls for emergency assistance, initial investigation of domestic violence, investigation of other disputes, traffic accident investigation, traffic enforcement, investigation of crimes involving theft of and damage to property, burglary, and community relations.

The Support Operations Bureau includes the Crimes against Persons Unit, the Special Operations Unit, and the Administrative Services Division. The *Crimes against Persons Unit* consists of the Homicide Unit, Robbery Unit, Crimes against Children Unit, Domestic Violence/Stalking Unit and the High Tech Crime Squad. These units investigate major crimes including murder, rape, armed robbery, child molestation, domestic violence crimes that cannot be resolved by field personnel.

The Support Operations Bureau also includes the Special Operations Unit which is comprised of the Traffic Services Unit. The Traffic Services Unit includes the Selective Traffic Enforcement Program (STEP), which investigates serious and fatality traffic accidents, the Motorcycle Unit, the Hit and Run Unit, the DUI Task Force and the Tactical Services Unit. The Tactical Services Unit is comprised of the Canine Unit, the Violent Incident Prevention and Early Response Team (VIPER), and the Tactical Team (TAC). Additional special units include the SWAT Team, Bomb Squad, Crisis Negotiation Team and Underwater Search and Recovery Team.

The Administrative Division also operates under the Support Operations Bureau. The division includes the Central Records Unit, Property and Evidence Unit, Special Projects Unit and the Permits Unit.

Additionally, the Cobb County Police Department is a major participant in the Marietta Cobb Smyrna (MCS) Task Force. MCS is comprised of two investigatory components, the Narcotics Unit and the Organized Crime Unit. The Narcotics Unit investigates the sale of controlled substances inside Cobb County, and the Organized Crime Unit investigates various criminal enterprises such as gangs, gambling organizations, prostitution and human trafficking organizations. There are seven (7) law enforcement agencies that are members of MCS. The Cobb County

Police Department provides approximately 55% of the total sworn law enforcement personnel and approximately 50% of the total civilian staff that comprises MCS.

The Cobb County Police Department also has several officers assigned to Federal Task Forces to include the FBI Joint Terrorism Task Force. The purpose of these deployments is to maintain a presence in every level of Homeland Security.

The following goals outline additional personnel, equipment or projects as set forth by the Chief of Police.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Continually evaluate Uniform Patrol Operations to ensure the delivery of high quality police services and maintain a timely and appropriate response to all calls for service.

Monitor attrition rates which may adversely affect the level of experience in the field.

Continue oversight of the false alarm program that is on track to reduce false alarm dispatches by 50% within five years.

Examine methods of public education in regards to misdirected calls for police services, i.e., civil disputes.

Utilizing the records management system, analyze trends and performances to improve responses and pro-active policing.

GOAL NUMBER TWO

Enhance operational support for the delivery of effective services beyond initial police response by Uniform Patrol.

Evaluate the impact of the reduction in command level staffing.

Add 20 new positions to provide adequate staffing in order to better meet the demands for police services.

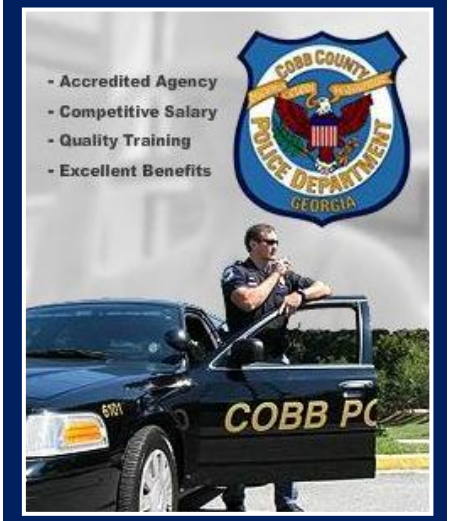
Explore increasing number of part time Reserve Police Officers to enhance the current Reserve Program.

Expand the number of Crime Scene Technicians

GOAL NUMBER THREE

Maintain a safe, efficient, and effective work environment for all CCPD employees.

Enlist professional services to conduct a needs analysis of new police facilities (i.e. Police HQ, Evidence facility, Precinct 6 in NorthEast Cobb, facility for special teams vehicles, service area to maintain and house police bicycles).



Harden police facilities to include secure parking, security cameras & building access.

Implementation of patrol rifles acquired under the 2011 SPLOST.

Purchase ballistic helmets.

Continue with capital replacement of safety equipment (Body Armor/Gas Masks).

Replace deteriorating communication equipment for Motors Unit.

Obtain necessary ballistic protection equipment to replace expired equipment for SWAT.

Obtain Traffic Safety System scene light illuminator to add safety and efficiency for on scene fatality traffic investigations.

Replace full face masks, underwater communications system, and communications box utilized by the Dive team that is due for replacement.

Obtain a second Dive helmet and umbilical for the Dive team to allow a safety diver to dive with primary diver.

GOAL NUMBER FOUR

Maintain and supplement operational equipment to ensure the most efficient and cost effective means of supporting the Department.

Overall Department Goals

Obtain and or replace aging office and operational equipment for precincts, detective units, and special units.

Obtain necessary digital and technological equipment such as digital cameras, recorders, projectors, USB drives, portable hard drives, etc. for precincts, detectives, and special units.

Evaluate electronic storage space and upgrade/expand as necessary at all precincts, Special Operations, and other units.

Uniform Goals

Replace aging alco sensors at Special Operations and Precincts for more effective DUI enforcement.

Replace Intoximeter machines due to recent state mandate.

Complete in-car video camera conversion in FY 2013.

Continue transition from police Crown Victoria's which are no longer in production to the replacement vehicle selected.

Continue to replace, repair, and purchase speed detection devices for effective speed enforcement.

Obtain a comprehensive Automatic Vehicle Location system capable of tracking

police vehicles and officers thereby increasing officer safety and the efficiency of police response.

Continue conversion of old Mobile Data Computers.

Purchase Automatic License Plate Recognition systems.

Detective Goals

Provide Mobile Data Computers for detectives to facilitate faster and more effective field investigations.

Purchase needed software and subscriptions for Crime analysts.

Obtain investigative technology tools to enhance the Hi Tech Unit's capabilities.

Evaluate electronic storage space and upgrade/expand to maintain sufficient evidence retention for the Hi Tech Unit.

Purchase Sprinter Cargo Vehicle to allow on site evidence collection.

Provide Stingray II cellular Package to allow 24/7 cell phone tracking capability.

Obtain a wireless portable interview room that allows on-site interview and covert recording.

Purchase necessary equipment for portable surveillance platforms, covert cameras, wireless remote cameras and remote PC base stations to allow for covert video surveillance of high crime areas to combat incidence of criminal activity.

Replace aging transcription devices as necessary.

SWAT Team Goals

Obtain one Recon Scout reconnaissance robot.

Obtain necessary breaching equipment and supplies to allow multiple entries and effective training.

Obtain necessary night vision equipment to replace deteriorating equipment.

Canine Unit Goals:

Purchase Belgian Malimois working dog to increase size of unit and enhance response capabilities.

Traffic Services Unit Goals:

Obtain 2 and 3 dimensional diagramming software to be utilized in fatality accident investigations.

Obtain GPS based survey equipment to enhance serious crash scene investigations.

Dive Team Goals:



Purchase Umbilical, electric air compressor, pontoon boat with trailer for Dive team to be more effective on call outs.

Bomb Team Goals:

Purchase needed equipment and supplies necessary for the Bomb Team to successfully and safely perform their duties.

GOAL NUMBER FIVE

Enhance community outreach to foster relationships with citizens, businesses, and other agencies.

Continue to support the Police Athletic League (PAL) in South Cobb to increase positive police interaction with youth in the area.

Support nationally recognized Police Explorer program.

Maintain CALEA accreditation.

Continue to support the education program at the Safety Village.

Encourage a forum to exchange information with other law enforcement agencies in the area.

Continually evaluate technology platforms to enhance non-emergency communications between the public and the police department.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
Case Numbers Issued	134,364	140,711	147,747	155,134
Physical Arrests	13,525	13,756	14,443	15,165
Total Citations Issued	101,455	107,865	113,258	118,920
Open Records Request	7,376	8,311	8,727	9,163
Crime Scenes Processed	180	190	200	210
Pieces of Evidence Received (Evidence Unit)	18,721	20,418	21,439	22,511
Total Number of Permits Applied For (Permits Unit)	8,289	8,706	9,141	9,598
Total Media Calls (Public Information Officer)	5,387	4,797	5,037	5,289

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$474,836	$332,514	$319,116	$323,207
Charges for Services	$248,390	$293,351	$272,283	$268,569
Miscellaneous	$27,273	$15,708	$2,915	$3,582
Other Financing	$157,965	$144,418	$122,277	$122,277
License & Permits	$4,180	$3,629	$3,838	$3,838
Transfers	$214,883	$0	$0	$0
TOTAL	**$1,127,527**	**$789,620**	**$720,429**	**$721,473**
EXPENDITURE CATEGORY				
Personal Services	$50,050,138	$51,707,395	$51,627,557	$51,627,557
Operating	$3,166,140	$3,107,031	$3,792,966	$3,817,966
Capital	$281,905	$395,477	$0	$0
TOTAL	**$53,498,183**	**$55,209,903**	**$55,420,523**	**$55,445,523**

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.

The Probate Court is established by the Constitution, a court of record with exclusive jurisdiction over

Issuance of weapons carry licenses
Issuance of marriage licenses and certificates
Issuance of fireworks display permits
Matters related to guardianships of minors and adults
Commitment hearings for mentally ill and chemically dependent individuals
decedents' estates and related matters.

The Probate Court is the holder of many public records, including the oaths and bonds of many elected or appointed public officers. The Probate Court is also able to hold trials with or without a jury in appropriate cases.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Increase automation.

Saving cost on paper and personnel in retrieval of hard files

Increase efficiency in public records inquiries.

GOAL NUMBER TWO

Increase remote access.

Scanning documents upon filing with virtually instant web access

Scanning historical documents predating the 2007 documents already available on line

GOAL NUMBER THREE

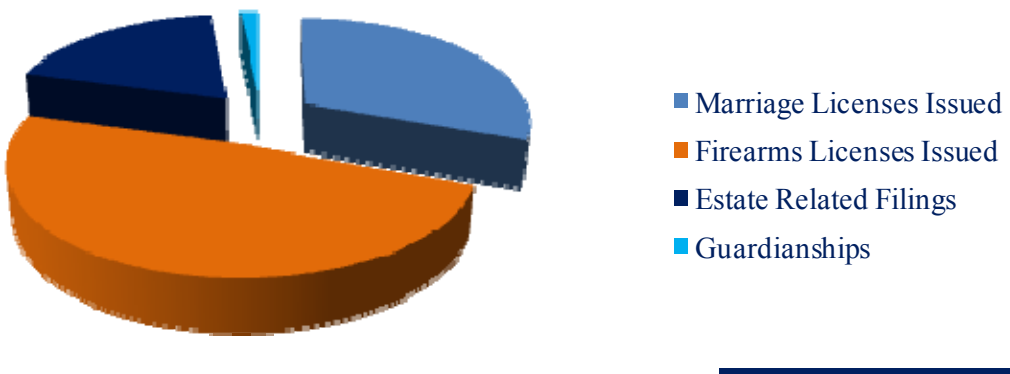
Allow increased electronic interface with the community.

Work with internal resources for standalone web site

Allow greater and easier public access to records of current cases and historical significance.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Marriage Licenses Issued	5,625	4,649	4,417	4,196
Firearms Licenses Issued	5,690	6,682	7,033	7,402
Estate Related Filings	3,202	2,818	2,748	2,679
Guardianships	326	278	236	201
Citizens to Appear	77	233	452	875
Inventory/AR/PSR	2,458	2,542	2,695	2,857



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
License & Permits	$404,040	$370,000	$425,000	$425,000
Charges for Services	$638,515	$556,384	$494,466	$469,531
TOTAL	**$1,042,555**	**$926,384**	**$919,466**	**$894,531**
EXPENDITURE CATEGORY				
Personal Services	$1,100,877	$1,119,461	$1,142,362	$1,142,362
Operating	$71,568	$130,554	$130,965	$131,002
Capital	$0	$0	$0	$0
TOTAL	**$1,172,445**	**$1,250,015**	**$1,273,327**	**$1,273,364**

MISSION

Provide timely and cost effective management of existing and future properties while providing excellent customer service.

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 ensuring that all electrical, structural and mechanical systems are consistently operating at their peaks.

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 2013-2014 GOALS

GOAL NUMBER ONE

Improve performance on construction projects.

- Complete construction work by substantial completion date.
- Complete construction within project budget.
- Complete "Punch list" within 30 days of substantial completion date.
- Reduce project or manager generated orders & limit warranty call backs.

GOAL NUMBER TWO

Increase efficiency on in-house renovation projects.

- Perform square footage renovations at per time equivalent standards set by management.

GOAL NUMBER THREE

Improve customer service

Complete all work orders correctly to satisfactory levels on initial work order response effort.

Minimize returned BOC agenda items & incorrect invoice processing.

GOAL NUMBER FOUR

Improve contract & project monitoring

Increase annual contract monitoring and investigate ways to consolidate contracts and reduce cost.

Track 2011 SPLOST projects and costs to help maximize funding resources and provide efficient management of pending and future projects.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Improve customer satisfaction with custodial services by 10% by October 1, 2013.

Department shall increase survey participation by customer representatives to 90% quarterly response rate by October 1, 2013. Acceptable satisfaction shall be measured when customer survey responses are graded "good" or "excellent".

Department representative shall meet within 7 days with any customers submitting sub-standard satisfaction surveys to look for ways to improve performance.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
EFFICIENCY MEASUREMENT				
Increase the number of work orders completed per FTE in the Maintenance Division by 2% annually**	456	431	439	447
EFFECTIVENESS MEASUREMENT				
Increase the customer service satisfaction rating for House Service Division by 10% annually	Not available	See footnote 1	FY 12 Experience +10%	FY 13 Experience +10%
PRODUCTIVITY MEASUREMENT				
Keep the cost per square foot for Renovation Projects below industry standard by at least 5%	Not available	See footnote 2	5% below industry standard	5% below industry standard

*Staff will begin tracking customer service satisfaction in the last half of FY 12 to establish a baseline for improvement.
**Staff is currently researching the appropriate industry standard for construction costs in the southeast comparable to work performed by the Property Management renovation division.

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	($407)	$5,280	$6,600	$6,600
Charges for Services	$158,703	$118,803	$163,166	$146,305
Miscellaneous	$47,850	$19,392	$31,213	$36,205
TOTAL	**$206,146**	**$143,475**	**$200,979**	**$189,110**
EXPENDITURE CATEGORY				
Personal Services	$4,097,094	$4,374,927	$4,398,386	$4,398,386
Operating	$4,687,664	$5,161,373	$5,159,895	$5,391,262
Capital	$5,532	$3,250	$0	$0
TOTAL	**$8,790,290**	**$9,539,550**	**$9,558,281**	**$9,789,648**

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 is responsible for eight divisions that report to the Director of Public Safety including are the Police Department, Fire and Emergency Services, 911, 800 Mhz, Animal Control, the Training Unit, Internal Affairs Unit, Administrative Division (consisting of the Personnel Unit, Budget Unit, Supply/Inventory and Property Control Unit), and the 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. Policies and procedures 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 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, Administration Division, Kennel Operations, Veterinarian Services and Field Operations.

The function of the DPS Personnel Unit is to support civilian and sworn staff of the Public Safety departments. 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 effectively and efficiently assist employees with all aspects of human resources, payroll and worker's compensation issues. The Unit also responds to numerous external open records requests for personnel information.

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 Budget Unit is also responsible for grant management of funds received from outside sources. This includes grant research, applications, reporting requirements, etc.

The Supply/Inventory & Property Control Unit processes all transactions from supply requests to the physical receipt, storage and distribution of supplies, equipment, uniforms for approximately 1600 personnel. 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.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Improve public safety's ability to effectively manage its administrative and support functions to meet the demands of a large agency.

Continue to oversee the fiscal management of the DPS departments and work with the Finance to meet budget challenges.

Complete transition to electronic performance appraisal system for all departments.

Add one Department Representative position to the DPS Personnel Unit to assist the over 1600 DPS employees.

Fill open administrative position in DPS office.

Increase the physical storage of employee records by adding one electronic file cabinet.

Replace aging capital equipment utilized by DPS staff and Supply Unit.

Improve the physical security of public safety facilities to safeguard equipment and personnel.

Review policy and procedures and coordinate changes with departments.

Meet a 95% completion rate on all maintenance work orders within 48 hours.

GOAL NUMBER TWO

Promote positive relationships through public safety community partnerships.

Support the Cobb Police Athletic League, Police Explorers and Fire Explorers to mentor youth and strengthen relationships in the community.

Collaborate with neighboring county and municipal public safety agencies to foster cooperation and share best practices.

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 utilize various forms of electronic notifications/social media to keep the community informed and involved.

To utilize public service announcements for police, fire, and 911 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 NUMBER THREE

Continue to increase the level of public confidence by citizens, business leaders, community leaders, and state and local government in Department of Public Safety agencies.

Promote education and professional development of public safety employees through training and certifications.

Target specific formal training for Internal Affairs personnel in the high liability areas of employee misconduct, officer involved shootings and background investigations.

For Department of Public Safety employees to maintain National Incident Management System (NIMS) certifications.

Continue to seek alternative funding sources for public safety initiatives, such as grants, partnerships and collaborative efforts.

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 NUMBER FOUR

Improve public safety services by the progressive use of existing or emerging technology.

Coordinate the Public Safety 2011 SPLOST projects and work with other County departments to facilitate the efficient completion of the projects.

Implement an Automated Vehicle Locator (AVL) type system to enhance overall operational efficiency and safety.

Continue E911 radio system upgrades for improved communication capabilities and interoperability.

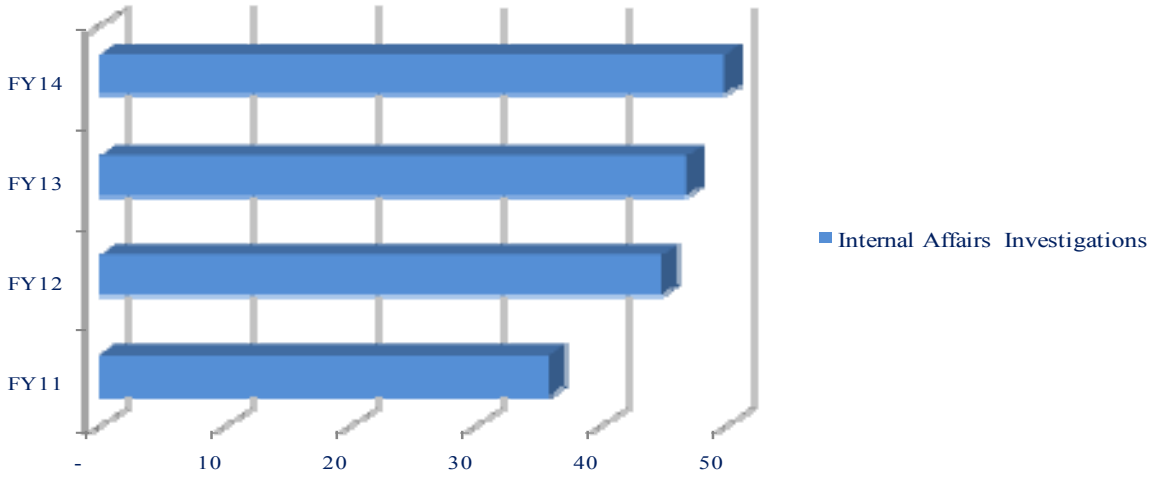
Work with Information Systems to standardize future technology platforms and partner with other County entities in unified purchases when feasible.

Explore available technology for document management/storage.

Explore available technology to streamline the supply delivery process and reduce the time field personnel allocate to the tasks.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Internal Affairs Investigations	36	45	47	50
Open Records Requests	83	80	85	90
DPS Applicants Processed	2,343	3,943	3,800	3,900
DPS Employees Hired (FT)	81	106	110	120
DPS Employees Hired (PT)	12	14	16	16
DPS Uniform Items Processes	22,135	28,745	29,000	29,200
DPS Inventory Items Requested	51,183	57,615	57,615	57,615



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$886	$0	$0	$0
Other Financing	$1,646	$228	$626	$626
TOTAL	**$2,532**	**$228**	**$626**	**$626**
EXPENDITURE CATEGORY				
Personal Services	$1,280,169	$1,255,100	$1,437,800	$1,437,800
Operating	$62,086	$67,102	$75,843	$75,843
Capital	$0	$0	$0	$0
TOTAL	**$1,342,255**	**$1,322,202**	**$1,513,643**	**$1,513,643**

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

The Cobb County Safety Village, which is built on an eight 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 and businesses 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 the 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 2013-2014 GOALS

GOAL NUMBER ONE

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, 2012.

Expand the availability of Cobb Safety Village programs by increasing the hours of operation to allow evening and Saturday programs. This initiative will begin in the spring of 2012, and should be completed by December 2012

Add curriculum at the Safety Village to include more programs such as: senior safety, pet safety, water safety, poisonous plant awareness/safety, etc. This initiative will begin in the spring of 2012, and should be completed by December 2012.

Increase the number of home schooled groups and private schools by 15% by June 2013.

GOAL NUMBER TWO

Reduce personnel and operational costs of the Safety Village.

Attempt to identify additional funding that is available through the Board of Education, county businesses, donations, grants, or other viable sources.

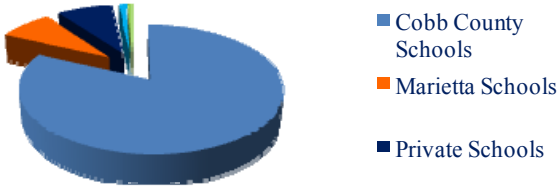
Develop a pilot program of using off-duty personnel to reduce personnel costs.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

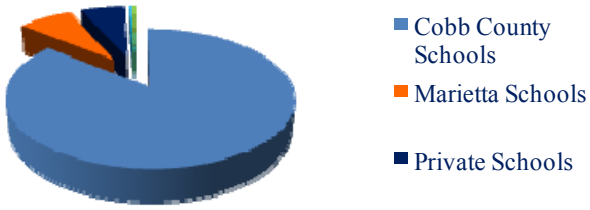
PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
DEMAND MEASUREMENT				
Kindergarten through 4th grade Fire Safety Education Yearly Student Totals	24,527	24,772	25,020	25,270
WORKLOAD MEASUREMENT				
2nd Grade - Total Students that visited the Safety Village	**9,235**	**9,327**	**9,421**	**9,515**
Cobb County Schools	7,564	7,640	7,716	7,793
Marietta Schools	748	755	763	771
Private Schools	747	754	762	770
Home Schools	121	122	123	125
Special Needs	55	56	56	57
4th Grade Total - Students that visited the Safety Village	**8,784**	**8,872**	**8,961**	**9,050**
Cobb County Schools	7,550	7,626	7,702	7,779
Marietta Schools	657	664	670	677
Private Schools	529	534	540	545
Home Schools	30	30	31	31
Special Needs	18	18	18	19

Public Fire & Life Safety Education

2ND GRADE STUDENTS FOR FY 2014



4TH GRADE STUDENTS FOR FY 2014



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
EXPENDITURE CATEGORY				
Personal Services	$113,901	$114,895	$112,612	$122,612
Operating	$98,699	$155,244	$155,244	$155,244
TOTAL	**$212,600**	**$270,139**	**$267,856**	**$277,856**









COBB COUNTY SAFETY VILLAGE — LEADING THE WAY TO A SAFER FUTURE

2013-2014

MISSION

To provide comprehensive, state of the art basic and advanced training for police and fire employees on an ongoing, year-round basis, enabling Public Safety personnel to provide exceptional, quality service to the public they are sworn to serve and protect.

DESCRIPTION

The Public Safety Training Center provides training, professional development opportunities and assistance to Public Safety employees. Training provided to sworn police employees includes Mandate, Field Training, Leadership/Supervision Training, Defensive Tactics, Driving, Weapons, Physical Fitness, In-Service and Advanced Training and supports the promotional process for the CCPD. 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 2013-2014 GOALS

GOAL NUMBER ONE

Improve, standardize and streamline the training provided to police and fire personnel and their instructors. Provide support to the police and fire departments as needed to enhance staffing and staff needs.

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 and mandate training, which includes training at a higher intensity rate and under more realistic conditions.

Conduct two 120 hour Instructor Certification Courses, to maintain a sufficient pool of in-house instructors.

Conduct performance appraisal training for fire and police.

The Physical Fitness Unit will encourage all Public Safety employees to visit their primary care doctors on an annual basis.

Conduct two police mandate classes each year.

Continue to oversee and refine the police Field Training Officer program to provide exceptional training to new officers in the most efficient and effective manner.

Conduct two Citizen Public Safety Academy courses each year.

Maintain a sufficient supply of ammunition for weapons training, including training on the SPLOST approved patrol rifle purchase. Weapons' training is a high liability endeavor and training must be conducted routinely to ensure that legal requirements are met and best practices are followed.

Range training staff will continue to evaluate weapons and protective equipment to increase safety for officers in the field.

Provide training and assistance as needed during the transition of new police vehicles.

Facilitate a DACUM with senior members of the police command staff to establish goals and statements of vision, needs, and purpose for instructional and indoctrination uses.

Continue to promote wellness and fitness initiatives for all of DPS.

Continue to foster cooperation between Cobb DPS and sister agencies throughout the county.

GOAL NUMBER TWO

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.

Upgrade one Admin II position to an Admin III for the Police Academy director to more accurately reflect the tasks taken on by the current Admin II.

Add an Admin I position to do data entry to relieve some of the minor tasks from the Admin II employees.

Add full time officer position to the Advanced Training Unit to accommodate the

increased work load associated with increasing the quality and quantity of training courses, especially in the area of accomplishing homeland security training and contingency plans.

Add one full time or two part time positions to the Physical Fitness Unit staff to handle the increased demand of fitness testing and wellness guidance given to DPS personnel. The Physical Fitness Unit staffing has decreased from four full time and one part time staff to one full time and one part time staff despite the growing demand for service. To increase the staffing would be in line with the County's determination to improve the wellness of employees and to decrease healthcare costs.

Add a certified firearms instructor to the Weapons Training Staff. The demands of such training are extending the capabilities of our current staffing. As more force options become available, the need for more remedial training has also increased. Additional staffing will ensure that the highest safety standards are applied and followed as well as being as responsive to the needs of the department as possible.

Send all range staff to an active shooter instructor course.

Certify range staff as master TASER instructors in order to save training fees.

Add two additional EVOC instructors and appropriate equipment to the departmental instructor pool to accommodate the transition to new police vehicles.

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.

Upgrade computer equipment to include laptops and software to increase the number of students served at one time.

Increase mandate students' exposure to court procedures and venues during the mandate class.

Continue emphasis on improving standards for mandate students' physical fitness and wellness.

Explore the potential for a rifle range at DPSTC.

Establish a plan to purchase and build a commercially designed live-fire shoot house.

GOAL NUMBER THREE

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 2013 and 2014.

Conduct at least two courses a year for fire and police Command Staff Training with nationally recognized speakers.

Train DPS personnel on the UASI/GEMA Evacuation Plan for metro Atlanta by December 2013.

Train DPS personnel on search and rescue procedures to include the use of the County's CERT.

Continue the JHAT training for all DPS personnel, including training on how to navigate the radio channels.

GOAL NUMBER FOUR

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.

Evaluate the needs of the library; updating its materials and add a catalog system to meet the needs of students.

Replace EVOC training vehicles as necessary and evaluate the need for a CCFES engine in the EVOC fleet.

Upgrade video capability of auditorium to meet the demand on the facilities audio/visual capabilities.

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.

Purchase and install new target systems in the existing shoot house, which will be transferable to a new modular system.

Explore noise abatement strategy for range.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

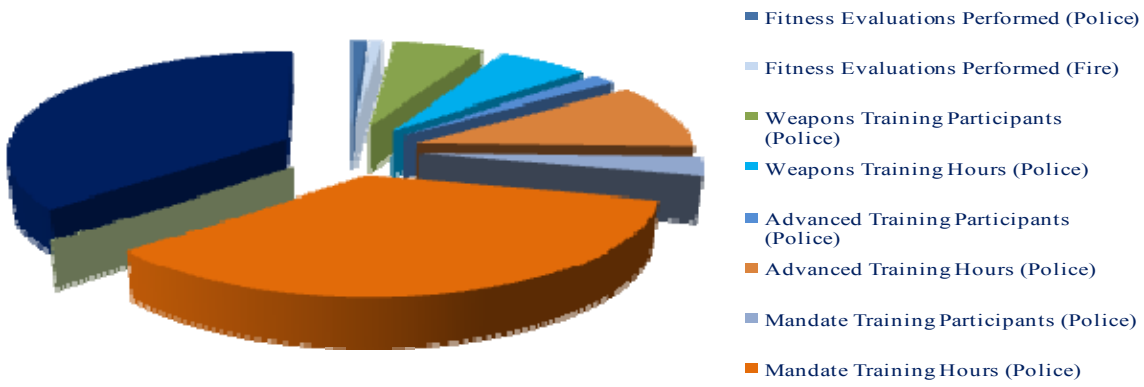
To maximize the Training Center's participant capacity to meet the training requirements of all public safety personnel annually.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
% of Public Safety Personnel Trained per Year (Fire & Police)	98.99%	98.99%	98.99%	98.99%

PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Fitness Evaluations Performed (Police)	1,093	1,173	1,175	1,185
Fitness Evaluations Performed	825	940	950	975
Total (Fire) & (Police)	1,918	2,113	2,200	2,210
DPSTC Gym Users	7,056	7,100	7,125	7,150
Weapons Training Participants (Police)	1,977	2,100	1,950	1,950
Weapons Training Hours (Police)	11,456	12,598	12,000	12,000
Advanced Training Participants (Police)	3,301	3,600	3,600	3,600
Advanced Training Hours (Police)	66,082	53,666	42,000	42,000
Mandate Training Participants (Police)	36	41	50	50
Mandate Training Hours (Police)	31,068	35,383	43,150	43,150
DVD/Roll Call Training Participants (Police)	1,116	3,000	3,000	3,000
DVD/Roll Call Training Hours (Police)	279	700	700	700
Total Participants (Police)	6,430	8,741	8,600	8,600
Total Hours (Police)	108,915	102,347	97,850	97,850

WORKLOAD MEASUREMENT				
Classroom Days Used (Police)	840	864	875	875
Classroom Days Used (Fire)	352	357	360	360
Classroom Days Used (Other Agency)	402	442	440	440
Classroom Days Used (Hosted by DPS)	102	95	90	90
Classroom Days Used (DPS Testing)	40	30	30	30
Fire Department Training Class Hrs	174,676	315,136	301,096	329,650
Emergency medical Service & Paramedic Recertification Hrs	17,624	35,624	29,760	28,680

DEMAND MEASUREMENT



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$66	$0	$0	$0
Transfers	$116,000	$0	$0	$0
TOTAL	**$116,066**	**$0**	**$0**	**$0**
EXPENDITURE CATEGORY				
Personal Services	$1,081,184	$1,103,959	$1,183,245	$1,183,245
Operating	$176,640	$204,233	$301,570	$254,415
Capital	$153,445	$69,625	$0	$0
TOTAL	**$1,411,269**	**$1,377,817**	**$1,484,815**	**$1,437,660**

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; Senior Services; and Solid Waste. 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 2013-2014 GOALS

GOAL NUMBER ONE

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 2013.

Have performance standards developed for identified jobs by the appropriate supervisors and review with department directors by April 2013.

Have directors and supervisors meet with staff members to implement performance standards and review requirements for tracking performance with job diaries by June 2013.

Review program with directors to determine impact on efficiency and performance by September 2013.

GOAL NUMBER TWO

Improve visual curb appeal of all agency facilities.

Meet with department directors and review all facilities for a review of their appearance by April 2013.

Develop a list of recommended improvements for each facility and establish a priority list for attention to each by June 2013.

Have departments prepare a plan of improvements per the priority list including a budget, for same by August 2013.

Begin improvement program for facilities by October 2013.

Evaluate progress of improvement(s) program by January 2014.

GOAL NUMBER THREE

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 2012.

Establish a committee of representatives from each department to prepare a plan for implementation of environmentally-friendly practices in all agency facilities by January 2013.

Develop a plan of implementation to convert, where economically possible, facilities to environmentally-friendly operations by April 2013.

Have department directors begin implementing the plan by June 2013.

Have the committee of department representatives review progress of the implementation plan to provide a report by September 2013.

GOAL NUMBER FOUR

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 2013.

Appoint a committee of department representatives to develop a marketing plan for the agency, including budget requirements, by May 2013.

Meet with department directors to present marketing recommendations for each department by June 2013.

Begin implementation of marketing plan in each department by July 2013.

Have department directors and committee members review progress of the implementation plans in each department by October 2013.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**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
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				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
EXPENDITURE CATEGORY				
Personal Services	$90,014	$90,633	$228,377	$228,377
Operating	$0	$2,345	$8,145	$8,145
TOTAL	**$90,014**	**$92,978**	**$236,522**	**$236,522**

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 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 $1,999 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 governmental agencies both within and outside (US Communities, etc.) the County.

The Purchasing Division is responsible for the County's compliance with all federal, state and county laws, policies and procedures.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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.
- Facilitate staff education by encouraging all staff to attend at least three in-house training classes by July 2013.

GOAL NUMBER TWO

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.
- Teach the following courses as requested: "Purchasing Procedures – Basics You Should Know"; "Specification Writing"; "Purchasing Procedures – Law, Policy, & Procedures".

GOAL NUMBER THREE

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.

Implement electronic bidding in the Department of Transportation (DOT) by October 2013.

Develop and implement an on-line ordering system interface for use with high volume vendors by July 2014.

Conduct at least two "How to Do Business with Cobb County Government" annually.

GOAL NUMBER FOUR

Continue expanding the use of cooperative purchasing agreements to accomplish increased cost savings through consolidated volume purchases.

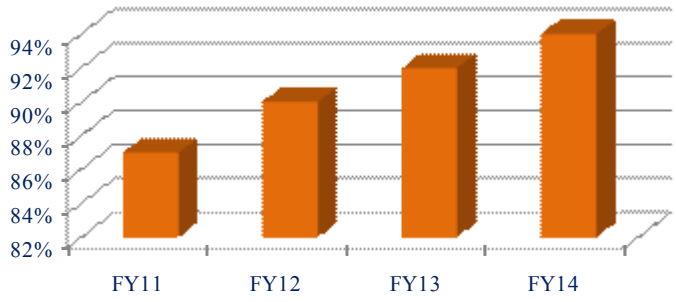
GOAL NUMBER FIVE

Implement a departmental digital document imaging system consistent with the County-wide digital imaging initiative led by Information Services.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase percentage of Requisition processed within Service Standards.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFECTIVENESS MEASUREMENT				
Percentage of Requisitions processed within Service Standards (3-10 working day depending on type)	87%	90%	92%	94%



PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Purchase Requistion received with proper information for issuing Purchase Order	1,356	1,450	1,500	1,600
Purchase Requisition Reeceived without proper information for issuing purchasing order	139	150	160	170
WORKLOAD MEASUREMENT				
Purchase Requisitions Processed RQS	1,595	1,700	1,800	1,900
Departmental Purchase Orders Processed PD	13,941	15,000	15,500	16,000
Price Agreement Orders Processed DO	9,357	9,800	10,000	11,000
Purchase Orders Processed PD	1,879	200	2,200	2,300
Annual Maintenance Contracts Processed	300	300	300	300
Surplus Property Gross Sales	$323,000	$375,000	$350,000	$250,000
EFFECTIVENESS MEASUREMENT				
Percentage of Requisitions processed within Service Standards (3-10 working day depending on type)	87%	95%	96%	97%
Average annual number of Purchase Requisitions processed per Purchasing Technician	747	850	900	930

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$35,684	$5,557	$0	$0
Other Financing	$1,138	$50,528	$946	$946
TOTAL	**$36,822**	**$56,085**	**$946**	**$946**
EXPENDITURE CATEGORY				
Personal Services	$794,134	$798,173	$758,881	$758,881
Operating	$21,323	$29,350	$25,560	$25,660
TOTAL	**$815,457**	**$827,523**	**$784,441**	**$784,541**

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

Cobb Senior Services is charged with planning for the needs of a rapidly growing senior population and recognizes the need to position Cobb County as a place for seniors to live comfortably and successfully. Since 1972, we have designed and operated centers, supportive programs, events and activities that enhance the quality of life for thousands of Cobb County senior citizens. The department has grown to become one of the leading county-based senior agencies in Georgia.

Senior Services employs the help of more than 900 community volunteers, to assist in servicing the growing and changing needs of Cobb County's senior residents. In FY 2011 many services were provided which include, but are not limited to the following: 292,919 seniors attended our four Multipurpose Senior Centers, 318 seniors attended the three Neighborhood Senior Centers on various days throughout the year, 50,640 home delivered meals were served and 3,408 hours of case management were provided.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Health & Wellness Center

Continue to plan and promote the new Health and Wellness activities.

Continue fund-raising activities for naming rights, flags, bricks, etc. for all unsold items.

Work with Health Department to begin a dental program for eligible clients.

Work with vendor to closely monitor success of the Senior Café by offering menu items that appeal to seniors as well as staff. Begin collecting 20% of monthly profit after 6 months of operation.

Explore ways to reach out to the public and the private community to work towards establishing the large hall as a focal point for conferences, forums, information sharing and professional development and advocacy related to adult development and aging issues.

GOAL NUMBER TWO

Move Transportation Unit and Fleet to new DOT facility.

Continue meeting with DOT as construction of facility continues.

Determine any needed transfer of electronic equipment and loading of required software.

Plan move tentatively scheduled for December 2012 to ensure that transportation service to clients is not interrupted.

Evaluate impact of move on budget and operations and make plans for any future changes.

GOAL NUMBER THREE

Explore options to increase agency revenue for planning of future programs and activities.

Review current client fees, cost-shares and donations, for Social Services Division, explore the impact of raising the requested fees with a sliding scale based on the poverty guidelines and submit a plan by October 2012 for BOC approval.

Increase the number of Public and Private Businesses and Organizations that sponsor or provide programs and activities at the Multi-Purpose Senior Centers, thereby maximizing budget funds while increasing programs and activities.

Review current Multi-Purpose Center fees and other revenue, explore the impact of implementing a membership fee and submit a plan by October 2012 for BOC approval.

Begin educating public on changes in November 2012 and implement plan by January 2013.

GOAL NUMBER FOUR

Continue to plan and implement programs and support new initiatives that enhance the quality of life for the growing senior population.

Continue to be involved in pilot programs offered by ARC which will benefit Cobb's seniors.

Seek out new funding for health and wellness programs & activities.

Seek community partnerships to utilize the dinner theater area at new facility.

Continue to be involved with the Life-Long Mableton project.

Continue partnership with DOT with the Cobb Freedom Program, Travel Training and Bus Pass assistance.

Be a vital part of the new Medicare/ARC Care Transitions initiative.

Re-assign a staff person to the Healthy Aging Coalition in order to keep abreast of initiatives to improve client health and be positioned to learn about new funding.

Continue work on the Cobb Elder Abuse Task Force.

Come up with innovative plans to continue to provide quality services at the MPC despite budget shortages by increasing use of public and private resources.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Guarantee success of Cobb's participation in the new Medicare funded Care Transitions Program by delivering three supportive services: Home Delivered Meals (Meals on Wheels), Homemaker and Transportation to seniors recently released from the hospital in order to positively affect the rising recidivism rate for this population within a 30 day period.

KEY PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
EFFECTIVENESS MEASUREMENT				
# of new public and private community sponsors	31	43	50	60
Reimbursement received from ARC/Medicare	N/A	$7,758	$9,980	$12,475
WORKLOAD MEASUREMENT				
Number of referrals received	N/A	125	200	250
EFFICIENCY MEASUREMENT				
Supportive services delivered to client within 24 hours of receipt of referral	N/A	80%	90%	95%

BUDGET SUMMARY

Description	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
REVENUE CATEGORY				
Charges for Services	$108,067	$91,791	$105,111	$105,111
Miscellaneous	$123,445	$20,451	$12,343	$12,343
Other Financing	$50	$0	$12	$12
Transfers	$1,019,408	$800,000	$0	$0
TOTAL	**$1,250,970**	**$912,242**	**$117,466**	**$117,466**
EXPENDITURE CATEGORY				
Personal Services	$3,491,007	$3,414,674	$1,978,191	$1,978,191
Operating	$576,301	$513,788	$449,562	$449,562
Transfers Out	$96,617	$91,742	$843,320	$843,320
TOTAL	**$4,163,925**	**$4,020,204**	**$3,271,073**	**$3,271,073**

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.



DESCRIPTION

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 wavered. 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, an Adult Pretrial Detention Center, 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.

FY 2013-2014 VISIONS & 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.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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 2013.

To begin the initial intake processing of arrestees from court by the Court Security staff in order to better track the inmates and to minimize the processing time once the arrestees arrive at the jail. The expectation is that this process will be in place by the first quarter of 2013.

To continue a routine and cyclical process of internal audits of agency operations to ensure policy and procedure effectiveness, as well as verifying employee compliance.

GOAL NUMBER TWO

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 complete the installation of a new records management system for the Operations Division by the fourth quarter of 2013.

To identify, purchase and install a comprehensive inventory management system within the Sheriff's Office in order to better manage and track equipment. The goal is to complete this project by the first quarter of 2014.

To explore the feasibility of providing a precinct/holding station at the local hospital to accept custody of inmates needing medical care or clearance in order to release officers to return to duty in a more timely manner. It is expected that a decision will be made by the fourth quarter of 2013.

To explore the feasibility of providing a paddy wagon system for picking up inmates from throughout the County and delivering them to the jail. This system would alleviate the time and cost associated with having individual officers delivering single inmates to the jail. It is expected that a decision will be made by the fourth quarter of 2013.

To replace the VHF radios in Sheriff's Office vehicles with narrow banded equipment in order to meet a federal deadline to have the equipment replaced by the first quarter of FY13.

GOAL NUMBER THREE

To improve the quality and reduce the cost of core services delivered 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 assist with the design and renovation of space for the Juvenile Court in order to insure appropriate security systems and procedures are in place by the time the facility opens in early 2013.

GOAL NUMBER FOUR

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 2014.

To continue efforts throughout this biennial period to maintain the financial viability of the North Central Georgia Law Enforcement Academy in order to maintain a quality level of training to our personnel and to facilitate effective training interaction with peers from throughout the region. Further, to work with surrounding agencies to leverage the use of equipment and personnel resources to deliver training at the lowest possible cost to all.

To continue the process of effectively recruiting and hiring the best qualified personnel possible to staff the Sheriff's Office.

GOAL NUMBER FIVE

To safely and securely house pre-trial and under-sentenced inmates while complying with all applicable state and federal statutes and standards.

To continue the process of internal renovation and cleaning of individual inmate cellblocks using inmate labor. The goal is to vacate and renovate at least four cellblocks on a rotating basis throughout the year.

To fully renovate and install new security control systems throughout the 84' jail building by the second quarter of 2014.

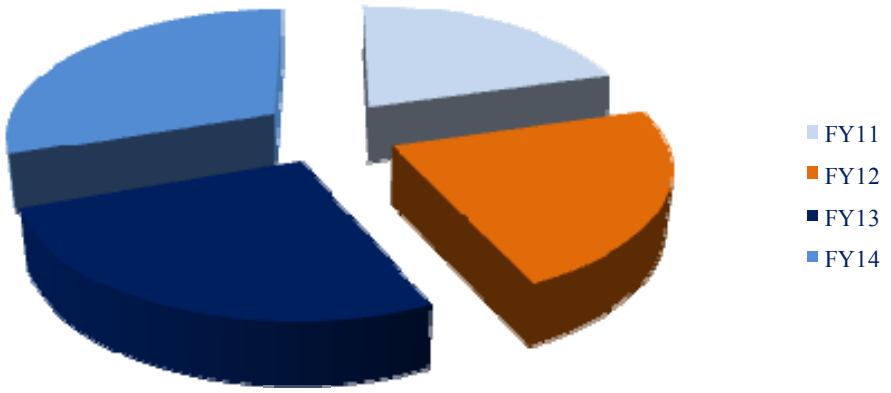
To maintain National and State Accreditation pertaining to the Inmate Medical Services Program.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

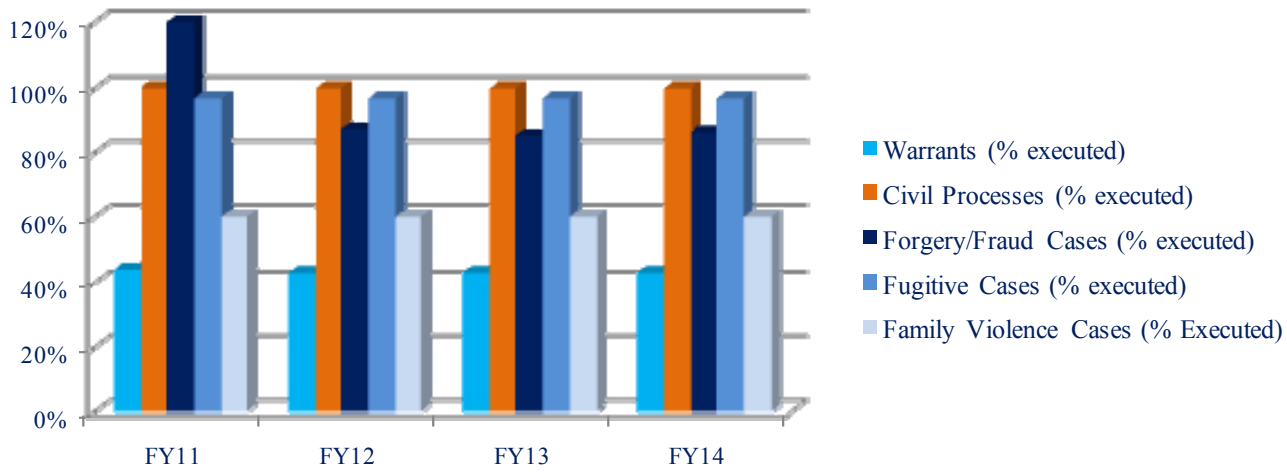
PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASURMENT - ADMINISTRATIVE SERVICES				
Number of Collections Transactions Processed	3,238	3,300	3,350	3,350
Bond Forfeiture Collections	$547,682	$520,000	$520,000	$520,000
Bond Forfeiture Transactions	257	250	250	250
Number of Professional Bonds Posted	13,007	13,000	13,050	13,100
FIFA's Processed and Satisfied	240	240	245	250
Employee Attrition	54	60	55	55
Sworn Applicants Tested	473	500	550	550
Sworn Applicants Hired	23	30	35	40
Civilian Applicants Hired	20	25	30	30
Internal Affairs Cases Initiated	51	50	50	50
Number of Background Investigations	738	900	1,000	1,000
Open Records Requests	540	700	750	800

WORKLOAD MEASURMENT - OPERATIONS				
Warrants Received	23,584	24,000	24,100	24,200
Warrants Served & Cleared	10,334	10,400	10,400	10,500
Civil Processes Received (and Served)	43,979	47,000	50,000	49,000
Inmate Transports	37,437	37,000	36,500	36,000
Crime Scenes Processed	1,090	1,200	1,400	1,600
Number of Educational Programs	136	175	200	200
Number of Reserve Deputy Hours	1,584	1,700	1,700	1,700
Number of Volunteer Hours	4,114	4,700	4,800	4,800
Forgery/Fraud Cases Initiated	3,526	4,000	4,000	4,000
Forgery/Fraud Cases Cleared	4,230	3,500	3,500	3,600
Fugitive Cases Initiated	1,422	1,450	1,450	1,450
Fugitive Cases Cleared	1,380	1,400	1,400	1,400
Domestic Violence Unit: Orders and Warrants Received	2,714	2,500	2,600	2,650
Domestic Violence Unit: Orders and Warrants Served	1,629	1,500	1,550	1,600
Juvenile Warrants and Civil Processes Received	1,658	1,800	1,850	1,900
Juvenile Warrants and Civil Processes Cleared	1,202	1,600	1,700	1,750

Crime Scenes Processed



EFFICIENCY MEASURMENT - JAIL FACILITY				
Average Daily Number of Jail Inmates	1,952	2,000	2,100	2,200
Average Daily Number of Inmate Workers	270	160	170	170
Average Daily Number of Work Release Participants	36	52	60	60
Total Jail Population	2,258	2,212	2,330	2,430
Inmate Visitors Processed into the Jail	69,690	70,000	72,000	74,000
Average Length of Stay - Misdemeanor	8	8	8	8
Average Length of Stay - Felony	68	68	68	68
Inmates Housed at Jail-Average Daily Pop.	2,035	2,000	2,100	2,200
Inmates housed at Jail per Sworn Officer	8	8	8	8
Sworn Officers Assigned to Facility 12/31	265	265	265	265
PRODUCTIVITY MEASURMENT - OPERATIONS				
Warrants (% executed)	44%	43%	43%	43%
Civil Processes (% executed)	100%	100%	100%	100%
Forgery/Fraud Cases (% executed)	120%	87%	85%	86%
Fugitive Cases (% executed)	97%	97%	97%	97%
Family Violence Cases (% Executed)	60%	60%	60%	60%



EFFICIENCY MEASURMENT - OPERATIONS				
Warrants Served per Sworn FTE	827	832	832	840
Civil Processes Cleared per Sworn FTE	2,199	2,350	2,500	2,450
Forgery/Fraud Cases Initiated per Sworn FTE	320	368	423	487
Forgery/Fraud Cases Cleared per Sworn FTE	384	461	553	664
Fugitive Cases initiated per Sworn FTE	142	168	202	242
Fugitive Cases Cleared per Sworn FTE	423	507	609	731
Family Violence Cases Initiated per Sworn FTE	678	700	735	765
Family Violence Cases Cleared per Sworn FTE	407	375	388	400
Juvenile Warrants/Processes Received per Sworn FTE	829	900	950	998
Juvenile Warrants/Processes Cleared per Sworn FTE	601	721	890	950

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
License & Permits	$4,515	$4,099	$4,157	$4,157
Intergovernmental	$1,707,807	$1,330,000	$1,157,861	$1,158,576
Charges for Services	$1,109,000	$1,022,916	$1,083,345	$1,027,345
Fines & Forfeitures	$1,843,088	$1,508,800	$1,460,898	$1,510,898
Miscellaneous	$20,123	$2,922	$67,125	$85,494
Other Financing	$11,282	$11,167	$4,941	$4,941
Transfers Out	$12,225	$0	$0	$0
TOTAL	**$4,708,040**	**$3,879,904**	**$3,778,327**	**$3,791,411**
EXPENDITURE CATEGORY				
Personal Services	$48,231,776	$49,680,230	$50,466,176	$50,466,176
Operating	$16,058,334	$17,074,000	$16,181,996	$16,853,661
Capital	$44,158	$79,300	$0	$0
TOTAL	**$64,334,268**	**$66,833,530**	**$66,648,172**	**$67,319,837**

MISSION

To facilitate the administration of justice in the State, Magistrate and Juvenile Courts of Cobb County by efficiently processing the cases of those Courts.

DESCRIPTION

The Solicitor General's Office is responsible for the prosecution of all traffic, misdemeanor and ordinance violations 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 and the 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 State University Police, cases transferred to the State Court from the various municipal courts and those transferred from Cobb Superior Court.

The 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 2013-2014 GOALS

GOAL NUMBER ONE

Expand services 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 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 NUMBER TWO

Enhance communication among all law enforcement agencies

Work with the agencies regarding the e-subpoena program.

Work with the agencies regarding the new jury trial procedures in Division II of the State Court.

Develop programs of instruction for dealing with recent changes in the law for law enforcement 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 relationships and understand job responsibilities.

GOAL NUMBER THREE

Become acclimated to the progression and changes in the State Court System.

Continue to adapt and change the Domestic Violence Diversion Program as it has moved from Magistrate Court to State Court, which began in January, 2012.

Continue to adapt and work through the issues and procedures necessary and required to maintain jury trials in Division II of the State Court, which began in January, 2012.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

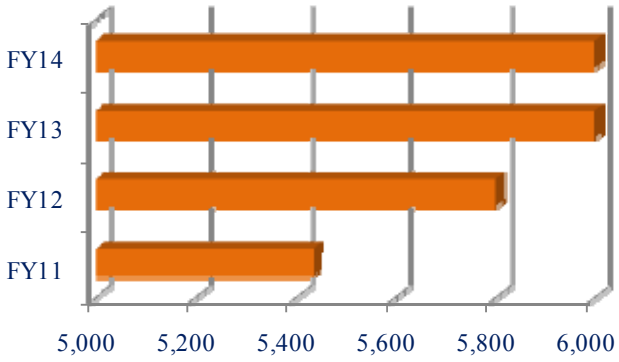
Our goals, performance measures and workload measurement are dependent on the number of cases initiated by law enforcement, court calendars and schedules.

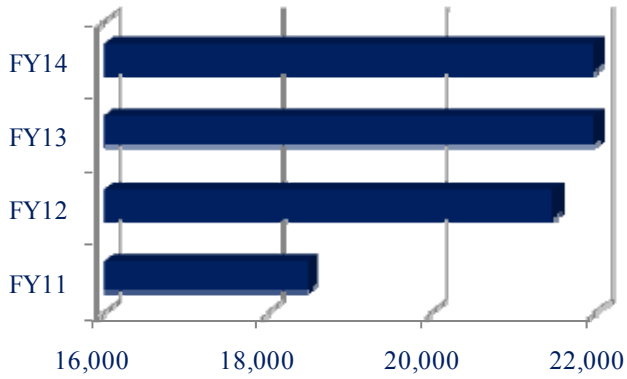
PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
Warrants Processed	5,437	5,800	6,000	6,000
Mayors Warrants	1,453	1,500	1,500	1,550
Transfers from D.A.	257	275	275	275
Investigations opened	18,500	21,500	22,000	22,000
Traffic Violation Cases	32,683	30,000	30,000	30,000
Traffic Violation Tickets	30,905	32,000	32,000	32,000
Victims Served	64,000	68,000	70,000	70,000
Victim Services Provided	141,000	150,000	160,000	160,000
Domestic Violence Cases in Magistrate Court and State Court	1,474	1,600	1,650	1,650
County Ordinance Cases in Magistrate Court	4,209	4,400	4,600	4,800
Juvenile Traffic Cases in Juvenile Court	683	500	550	550
Jury Trials in Div. II of State Court (Beg. 1/2012)	-	2,500	3,000	3,000
Cases Processed at the Jail Status Calendar	3,602	3,690	3,700	3,700
Expungments Processed	1,154	1,200	1,200	1,200
Criminal Accusations Filed	7,281	7,000	7,000	7,000
Traffic Cases Processed	22,643	20,000	20,000	20,000
Citations Issued	30,905	28,000	28,000	28,000

BEHIND THE SCENES

SOLICITOR





BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Charges for Services	$75,300	$29,024	$58,266	$54,104
Other Financing	$612	$2,891	$1,228	$1,228
Intergovernmental	$30,000	$0	$0	$0
Miscellaneous	$27,703	$0	$0	$0
Transfers	$22,819	$0	$0	$0
TOTAL	**$156,434**	**$31,915**	**$59,494**	**$55,332**
EXPENDITURE CATEGORY				
Personal Services	$5,120,926	$4,919,760	$4,960,655	$4,960,655
Operating	$34,609	$36,333	$36,702	$36,702
TOTAL	**$5,155,534**	**$4,956,093**	**$4,997,357**	**$4,997,357**

MISSION

To provide the highest degree of professionalism, efficiency, and cost effectiveness in serving the citizens of Cobb County in accordance with the authority and jurisdictional boundaries set forth for a State Court in the Official Code of Georgia.

DESCRIPTION

The Official Code of Georgia, Section 15-7-4, provides authority for the following matters to be handled by the State Court of Cobb County:

Criminal cases below the grade of felony;
Civil actions without regard to the amount of controversy, except those actions in which exclusive jurisdiction is vested in Superior Court;
Traffic cases.

The State Court of Cobb County, created by a legislative act, is comprised of twelve elected judges, their support staff, and State Court Services. Cases brought before the judges are completed by way of jury and non-jury trials in addition to pleas and settlements.

The State Court Services office is responsible for the administrative management of the court to include budget preparation and monitoring, serving as a liaison to all other agencies, and managing the activities of both Jury Administration and Sentence Enforcement. Jury Administration summons and qualifies jurors for trial and Sentence Enforcement monitors compliance of probation sentences to include payment of court ordered fines, fees, and restitution.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Improve access to existing technology in all courtrooms.

Expand training in the operation of existing technology that is available to all parties conducting business with the court.

Increase the number of staff members who can train, set-up, operate, and problem solve with existing technology available.

GOAL NUMBER TWO

Enhance and improve the appearance of the courtrooms, lobbies, and jury assembly room.

Replace all chairs in the jury assembly room.

Paint the lobby areas of the 2nd, 3rd, and 4th floors as well as the jury assembly room.

Paint the courtrooms

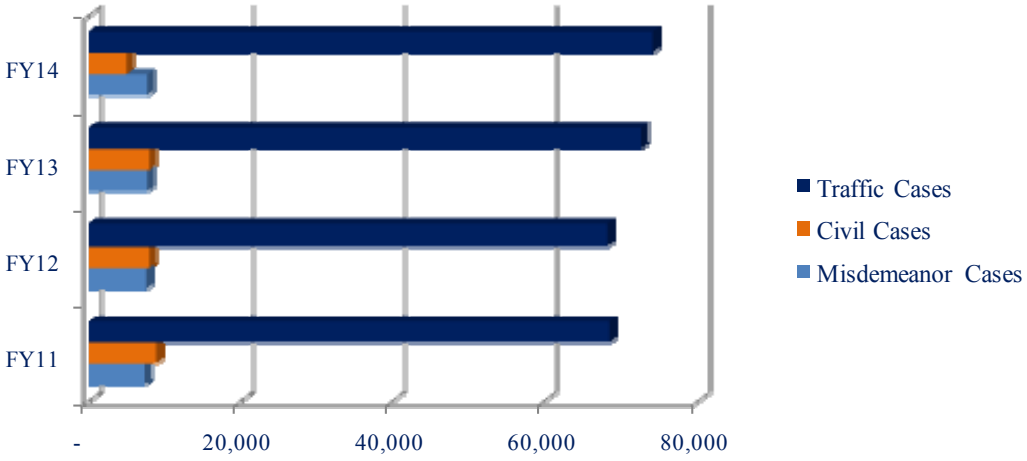
GOAL NUMBER THREE

Enhance and improve the seating capacity for the public in the lobby areas.

Replace chairs in all lobby areas with wooden benches.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Misdemeanor Cases	7,423	7,626	7,800	7,800
Civil Cases	8,945	8,044	8,050	5,050
Traffic Cases	68,407	68,114	72,614	74,114
Sentence Enforcement Unit Cases	6,699	6,141	6,200	6,200
EFFICIENCY MEASUREMENT				
Sentence Enforcement Cases per Officer (12)	558	512	516	516
Jurors Summoned (1)	6,699	6,141	6,200	6,200
Jurors Reviewed for Trials by Jury Administrator (1)	3,438	3,427	3,600	3,600



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$841,892	$873,929	$950,107	$945,089
Other Financing	$0	$159	$0	$0
TOTAL	**$841,892**	**$874,088**	**$950,107**	**$945,089**
EXPENDITURE CATEGORY				
Personal Services	$6,048,335	$6,263,054	$6,114,208	$6,114,208
Operating	$389,222	$404,803	$399,853	$399,853
Capital	$0	$0	$0	$0
TOTAL	**$6,437,557**	**$6,667,857**	**$6,514,061**	**$6,514,061**

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 ten 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 2013-2014 GOALS

GOAL NUMBER ONE

Maintain a steady rate of program growth to help reduce repeat DUI offenses committed by Cobb County residents.

- Admit an average of four (4) defendants into the program on a monthly basis throughout FY 2013 and FY 2014.
- Maintain a minimum active caseload of seventy (70) participants throughout FY 2013 and FY 2014.
- By the end of the 2nd quarter of FY 2013, study the feasibility of implementing a procedure for identifying eligible defendants at the time of arraignment, rather than waiting for identification of defendants at later states of prosecution.

GOAL NUMBER TWO

Ensure sustainability of the program by exploring alternative funding sources, increasing revenue, and minimizing expenditures.

- Identify grant opportunities on an ongoing basis and apply for at least one grant per year in both FY 2013 and FY 2014.
- Establish during FY 2013 a 501(c)(3) non-profit organization to provide program and participant support.

GOAL NUMBER THREE

Improve the level, quality, and efficiency of services offered by the department.

- Hire an additional DUI Court employee by the end of FY 2013.

Expedite the application process by making DUI Court application packets and program information available on the county website no later than the end of the 1st quarter of FY 2013.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

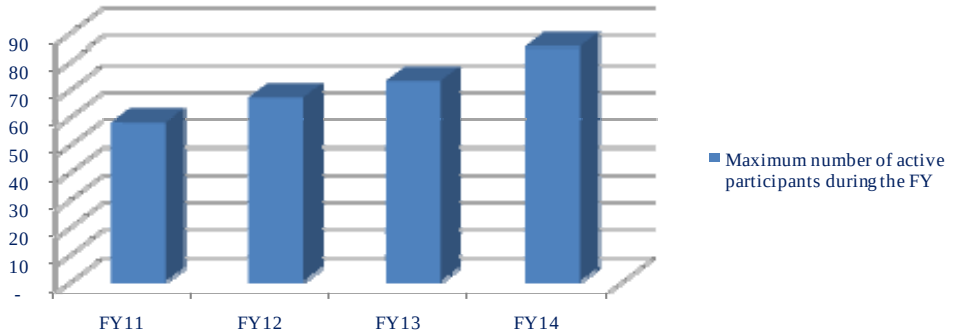
Maximize efficiency by decreasing the percentage of information/application requests that require employee response.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Percentage of information requests that necessitate staff time	100%	100%	75%	50%

Explanation: *Making DUI Court information and applications available online will reduce the number of requests received by staff and reduce the time it takes to respond to such requests.*

PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Number of participants admitted to program	47	55	65	75
WORKLOAD MEASUREMENT				
Maximum number of active participants during the FY	58	67	73	85
Ratio of maximum active participants to number of DUI Court employees	58:1	67:1	73:2	85:2

Note: *If Senate Bill 236, pending at the time of this writing, is signed into law, the DUI Court Judge will be given discretion to grant a limited driving permit to program participants who are not otherwise eligible to drive. This would offer defendants a better incentive to enter the program than currently exists and would very likely increase demand at an unpredictable level. The numbers above assume a non-SB -236 rate of program growth.*



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$7,980	$0	$0	$0
Miscellaneous	$125,207	$0	$0	$0
TOTAL	**$133,187**	**$0**	**$0**	**$0**
EXPENDITURE CATEGORY				
Personal Services	$95,383	$115,144	$108,171	$108,171
Operating	$104,850	$0	$0	$0
Capital	$0	$0	$0	$0
TOTAL	**$200,233**	**$115,144**	**$108,171**	**$108,171**

MISSION

Cobb Superior Court strives for excellence by providing the judiciary, defendants, litigants and attorneys with the programs and resources necessary to ensure fairness in every case and to promote the efficient processing of cases.

DESCRIPTION

The Superior Court of Cobb County is the highest ranking local court. The role of the Court is to listen without favor to the cases before the court, interpret and apply state laws. Cobb Superior Court has jurisdiction over all felony and misdemeanor criminal cases, major civil cases, and cases involving Cobb County Government. The Court determines innocence or guilt and upon conviction decides sentencing.

Superior Court Administration is responsible for summoning jurors to serve in the Superior Court, Probate Court and on the Grand Jury (to issue indictments, investigate and audit offices of local government agencies), and other duties set forth in the Official Code of Georgia Annotated. Superior Court Administration ensures jurors are present for all scheduled trials, arranges the accommodations and meets the needs of jurors who are sequestered.

Additionally the Court issues monthly calendars of all court proceedings and provides this information to the public upon request. The Superior Court Administrator is responsible for preparing and maintaining the annual budget for Superior Court. The Superior Court Administrator also administratively oversees and is 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, Video Conferencing, Drug Treatment Court, Superior Court Bailiffs and the Family Law Workshop.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Develop and implement a Mental Health Court aimed at reducing incarceration and recidivism rates of persons with major mental health diagnosis.

- Secure funding to start program
- Research existing programs to develop a standard of care for participants
- Partner with community based organizations to utilize appropriate community services

GOAL NUMBER TWO

Develop and implement a Veteran's Treatment Court whose main focus is to reduce incarceration of persons who have served our country and have now come into the judicial system.

- Secure funds needed to establish the program
- Research existing programs to develop standards of care
- Partner with local Veteran's Administration, community based organizations and veteran support organizations to provide better access of services for participants

GOAL NUMBER THREE

Continue to utilize the most advanced technology available to aid in assisting the Judges and court staff in improving the administration of justice by offering ongoing training for Judges and court personnel

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Mediation Cases Referred	1,337	1,350	1,363	1,376
Seminar for Divorcing Parents (# of Participants)	2,404	2,428	2,452	2,476
Family Law Workshop (# of Participants)	349	353	357	361
Process Servers New and Renewal Applications Processed (Background Checks)	400	415	430	445
Jurors Summoned for Duty	13,690	13,720	13,800	13,850
Guardian Ad Litem Cases Handled	116	118	120	122
What about Me (# of Participants)	32	33	34	35
Focus on Forever (# of Attendees)	147	149	151	153
Different Languages Requested	21	22	23	24
Mediation Cases Resolved	1,400	1,414	1,428	1,442
Number of Depts. Requesting Interpreters	8	10	10	10
Jurors who Actually Reported	4,578	4,600	4,700	4,800
EFFICIENCY MEASUREMENT				
Guardian Ad Litem per Case Worker (4)	29	30	31	32
Mediations Facilitated	350	353	356	359
Jurors who Served on Jury	1,201	1,250	1,250	1,250
Permanent Process Servers Appointed	375	395	410	425
Family Law Workshop Registered and Facilitated (1)	349	353	357	361

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$492,372	$430,784	$444,152	$461,234
Charges for Services	$82,285	$82,500	$83,000	$83,000
Miscellaneous	$5,442	$935	$7	$9
Other Financing	$40	$0	$15	$15
TOTAL	**$580,139**	**$514,219**	**$527,174**	**$544,258**
EXPENDITURE CATEGORY				
Personal Services	$4,549,788	$4,900,915	$4,704,231	$4,704,231
Operating	$695,074	$771,995	$814,775	$815,275
Capital	$0	$0	$0	$0
Transfers Out	$0	$0	$0	$0
TOTAL	**$5,244,862**	**$5,672,910**	**$5,519,006**	**$5,519,506**

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 four 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. The laboratory guarantees testing results as all specimen collections are directly observed.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Expand services to reduce the overall jail recidivism rates.

- Research the need for a Mental Health and Veteran's Court.
- Apply for Implementation grants to expand services.
- Visit other jurisdictions with like program

GOAL NUMBER TWO

Continue to expand laboratory services to outside agencies.

- Secure community partners to assist with marketing plan for the laboratory.
- Secure Memorandum of Understandings with local treatment centers, schools and employment agencies.

GOAL NUMBER THREE

Continue to develop community relationships to better insure long term program sustainability.

- Partner with local community colleges and agencies to expand healthy social networking opportunities for the participants.
- Continue to partner with local agencies and schools to assist participants in getting GED completion classes, childcare assistance, and transportation assistance.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	Projected	Target	
DEMAND MEASUREMENT				
Cases Assessed by the Program for Admission Into Drug Court	82	104	150	150
WORKLOAD MEASUREMENT				
Cases Admitted Into Drug Court	61	74	100	110
Drug Tests Collected and Analysis Provided	22,891	28,117	31,000	33,000
EFFICIENCY MEASUREMENT				
Cases That Compiled the Drug Court Program	31	40	60	65
Drug Court Participant Fees Collected	$223,935	$234,295	$246,010	$253,390
Laboratory Fees Collected	$272,762	$297,000	$310,000	$315,000

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$506,697	$200,000	$0	$0
Intergovernmental	$5,144	$0	$0	$0
TOTAL	**$511,841**	**$200,000**	**$0**	**$0**
EXPENDITURE CATEGORY				
Personal Services	$327,219	$338,778	$322,132	$322,132
Operating	$290,969	$261,510	$193,010	$193,010
TOTAL	**$618,188**	**$600,288**	**$515,142**	**$515,142**

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 highly effective and efficient 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, 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 Departmental 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; managing outsourced printing; 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.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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. Report status of goals on Annual Work Plan Document.

GOAL NUMBER TWO

Improve the effectiveness and efficiency of Support Services departments to other County departments, Elected Officials offices, 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 NUMBER THREE

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.

Provide monthly status reports on all projects to County Manager and Board of Commissioners.

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 NUMBER FOUR

Help advise on and improve upon 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 NUMBER FIVE

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 on an ongoing basis.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

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

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Departments Supported	5	5	5	5
Total Number of Status Meetings with County Manager	24	24	24	24
Total Number of BOC Meetings Attended	24	24	24	24
Total Number of Meetings with Department Heads and Elected Officials	40	40	40	40
Total Number of Meetings with Support Services Agency Staff	24	24	24	24
Total Number of Meetings with State Elected Officials and Representatives	10	10	10	10

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$9,070	$0	$0	$0
TOTAL	**$9,070**	**$0**	**$0**	**$0**
EXPENDITURE CATEGORY				
Personal Services	$279,927	$285,871	$292,072	$292,072
Operating	$16,327	$16,665	$17,120	$17,940
TOTAL	**$296,254**	**$302,536**	**$309,192**	**$310,012**

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 248,240 real estate parcels and 34,905 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 2013-2014 GOALS

GOAL NUMBER ONE

Produce an annual tax digest that meets requirements of state law.

Review and update values for Commercial/Industrial and Residential/Agricultural real estate and mail Change of Assessment Notices annually.

Measure, list, and value all new real estate properties and issue Assessment Notices annually.

Identify and value all Business Personal Property, Boats, Airplanes, etc. and issue Change of Assessment Notices annually.

Update mapping for all new subdivisions, splits, combinations, acreage changes, city annexations and de-annexations, annually.

Process all Property Owner Returns annually.

Submit the annual digest to the taxing authorities in Cobb by July 1 and to the Georgia Department of Revenue annually.

GOAL NUMBER TWO

Maintain the quality and accuracy of assessment data throughout the county.

Manage outside contractor to ensure the Residential Data Collection Project stays on track and that the work performed is accurate.

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.

Perform quality checks of fieldwork to ensure accuracy of work of both

employees and contractors.
Reduce the number of outstanding appeals to Superior Court.

GOAL NUMBER THREE

Ensure accurate reporting of personal property throughout the county.

Mail Reporting Forms for existing Businesses annually.

Mail Freeport Exemption Applications to existing accounts annually.

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 and cities toward attaching business licenses to specific real estate parcels.

GOAL NUMBER FOUR

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.

Provide training and supervision of appraisal staff to ensure consistent and uniform application of assessment methodology.

GOAL NUMBER FIVE

Plan and implement processes and procedures to comply with new property tax legislation (SB 346, etc.)

Mail required notices to all taxable real estate every year. Notice to include tax estimate for current year.

Implement Binding Arbitration Appeals Process and newly created Hearing Officer Appeal Process.

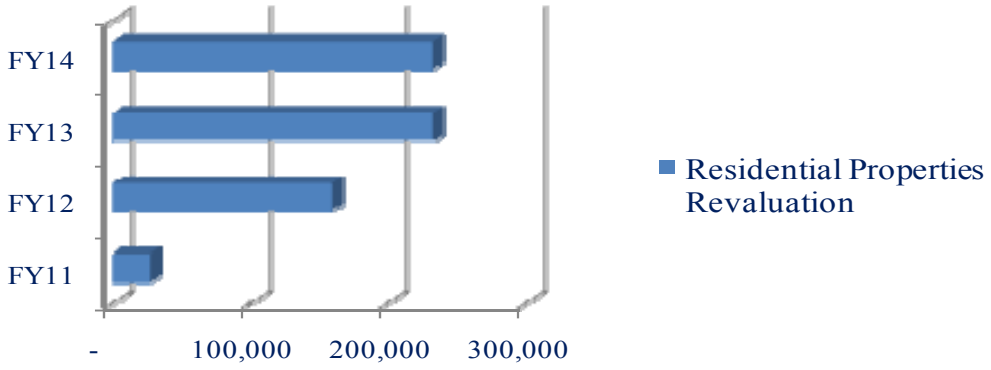
Develop ability to provide Annual Notice via email upon request of taxpayer and ability for taxpayers to submit personal property returns electronically.

Incorporate newly required Standard Forms for Appeals, Notices, Acknowledgments, etc.

Use distressed sales in determining fair market values.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
DEMAND MEASUREMENT				
Real Estate Parcels	247,455	248,139	248,227	248,500
Personal Property Accounts	35,757	35,355	34,905	35,000
Mobile Homes	3,972	3,831	3,725	3,650
WORKLOAD MEASUREMENT				
Residential Properties Revaluation	27,857	160,000	234,000	234,000
New Construction Homes	1,723	676	853	1,000
Commercial Revaluation	-	1,386	14,000	14,500
Commercial New Construction	1,377	1,230	1,200	1,400
PRODUCTIVITY MEASUREMENT				
Parcels to appraisers - Real Estate Parcels	11,248	12,407	12,730	12,743
Parcels to appraisers – Personal Property Accounts	5,960	5,833	6,083	6,333
EFFECTIVENESS MEASUREMENT				
Appraiser Certification Requirements	100%	100%	100%	100%
Appraiser Continuing Ed. Requirements	100%	100%	100%	100%
Digest submitted by state-mandated deadline	YES	YES	YES	YES



BUDGET SUMMARY				
Description	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
REVENUE CATEGORY				
Charges for Services	$2,560	$1,503	$5,384	$4,487
Other Financing	$5,124	$6,088	$4,439	$4,439
TOTAL	**$7,684**	**$7,591**	**$9,823**	**$8,926**
EXPENDITURE CATEGORY				
Personal Services	$3,338,833	$3,549,087	$3,469,586	$3,469,586
Operating	$1,291,270	$1,654,699	$1,673,096	$1,723,096
TOTAL	**$4,630,102**	**$5,203,786**	**$5,142,682**	**$5,192,682**

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 board, 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. Both divisions also work with Code Enforcement, Business Licenses and District Attorney - Child Support Receiver as well as other county agencies in the enforcement of various state and local laws.

The Property Tax Division prepares the tax digest, calculates and issues property tax bills, collects and disburses taxes, audits disbursements and exemption eligibility, maintains financial records, creates collection and disbursement reports, processes homestead exemption applications and levies on property for delinquent taxes. This division consists of sections for property tax collections and exemption administration, mobile homes, levy, bankruptcy administration, and accounting. Additionally, this division oversees property tax payments and exemptions accepted and/or processed at the Government Service Centers by GSC employees.

The Motor Vehicle Division serves as an agent of the Department of Revenue. It performs titling and registration functions, and collects taxes, fees and penalties applicable under Georgia Code. This division issues handicap placards and temporary operating permits; as well as enforces legislatively mandated programs which include the major functions of verifying and ensuring compliance with emission inspections, insurance and driver's license requirements. The main tag office maintains two public service sections; the front-line section serves the general public and the dealer section serves dealers, heavy truck and fleet owners. In addition separate sections for mail processing, phone inquiries, audit and accounting functions are located at the main office. The Motor Vehicle Division has four full service satellite offices, two of which are located in Government Service Centers. Additionally, this division oversees tag renewals processed at the Government Service Centers by GSC employees.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Upgrade and enhance Web, IVR and revenue collection systems along with the related business processes and technology to ensure that this office collects, disburses and accounts for all ad valorem taxes and fees in an accurate and efficient manner.

- Identify vendor options to redesign web and interactive voice response (IVR) options that access accounts for all rolltypes and utilize citizen self service alternatives by June 2013.

Identify and implement method to exchange data files with Georgia Registration and Title Information System (GRATIS) in order to utilize OPEX scanner and upload files to GRATIS by September 2014.

Implement Check 21 practices, scanning (Opex and desktop) as well as related technology including EZ Scan software and Image Cash Letter (ICL) deposits for all Motor Vehicle payment transactions by September 2014.

Complete IASWorld Appraisal (Integrated Assessment System) and Tax Software upgrade along with related hardware enhancements, staff training, process flow re-design and software customizations by May 2014.

Partner with Superior Court to electronically mass record FiFas by March 2013.

Replace critical servers (IVR, ReCo and primary domain controller) beyond normal 3-5 year life expectancy by September 2014 to the Cobb County Web Site to accept credit/debit card payments by September 2013.

GOAL NUMBER TWO

Improve ability to provide a quality customer service experience to all taxpayers as well as internal and external clientele served by this office.

Reconfigure, modernize and/or refurbish all Tax Commissioner's offices to facilitate and support easy public access and more efficient workflow and operations; while providing for the safety and security of our customers and employees, as well as the custodial inventory and funds by September 2014.

Improve office wide training resources including DOR classes, internal training sessions, video conferencing and uniform training materials to provide for operational consistency along with enhanced service skills, technical abilities as well as knowledge of all office policies, applicable laws and regulations by March 2013.

Actively manage customer wait times through the use of queuing systems at satellite offices as well as the Tax and Tag main offices to identify service load patterns, staffing needs and service metrics March 2013.

Implement a biannual review of documents, forms, policies and procedures to ensure up-to-date and consistent operations throughout all Tax Commissioner offices by December 2013.

Explore feasibility of implementing Tax/Tag customer care and call center as well as full Tax/Tag service centers by December 2013.

Improve internal and external communications via Web, IVR and Social Media tools by March 2013.

GOAL NUMBER THREE

Maximize staff efficiency and productivity through utilization of management data, training, available technologies, and improved business process alignment.

Expand and enhance customer self service abilities for motor vehicle and property tax transactions via Web, IVR and kiosk options. This includes interactive online tag forms and applications, exemption processing and other form requests by December

2013.

Use Operational Review Committee to identify opportunities to leverage technology and private industry best practices to streamline and further automate processes, consolidate functions and reduce operating expenses by March 2013 as well as potentially increase revenue through reallocation of positions to audits and levy functions.

Increase and improve employee training to promote the highest level of technical proficiency and job competency possible by January 2014.

Define and implement regularly scheduled managerial and leadership training by December 2013.

Investigate and implement video conferencing to improve timely communications and training throughout all Tax Commissioner office by December 2013.

GOAL NUMBER FOUR

Improve work life quality for all Tax Commissioner Employees.

Conduct periodic reviews of workflow, workload and staff levels to better monitor and maintain appropriate resource allocation and work expectations (ongoing).

Formalize and disseminate office standards, expectations and employee feedback (ongoing).

Promote employee recognition and incentive programs for superior performance and positive customer feedback (ongoing).

Facilitate teambuilding training and activities, as well as community service volunteer opportunities (ongoing).

Provide ergonomically correct workstations to minimize physical stress, strain and injuries while maintaining an overall safe, secure and comfortable professional environment by December 2014.

GOAL NUMBER FIVE

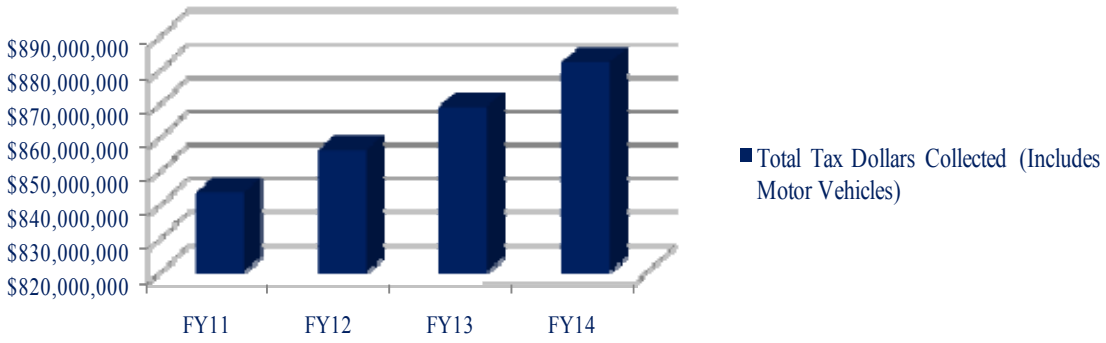
Expand motor vehicle registration and homestead exemption eligibility audits.

Audit and remove unqualified homestead exemptions by electronically cross referencing water, tag and death records as well as other auditing solutions such as LexisNexis by December 2013; revise reports to track and report activity by December 2013. Refine, document and automate registration and exemption audit procedures (ongoing).

Increase motor vehicle audits for all registrations, special plates, titles, emissions, insurance overrides and tax districts (ongoing).

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Total Tax Dollars Collected (Includes Motor Vehicles)	$843,521,585	$856,174,409	$869,017,025	$882,052,280
Tax Bills Issued Including Estimate of NOD Bills (Does Not Include Motor Vehicles)	258,797	258,898	258,999	259,100
Homestead Exemptions Processed (all types)	14,914	15,375	16,378	17,875
Motor Vehicle Transactions	980,885	990,694	1,000,604	1,100,661



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Property Taxes	$189,603,594	$186,657,935	$190,261,776	$190,224,513
Penalties & Interest	$4,457,018	$4,349,256	$4,441,608	$4,416,693
Other Taxes	$10,556	$5,000	$5,000	$5,000
Intergovenmental	$339,852	$0	$300,000	$300,000
Charges for Services	$7,735,871	$7,194,365	$7,419,505	$7,306,512
Fines & Forfeitures	$117,140	$98,590	$84,036	$84,036
Miscellaneous	$146,981	$99,449	$151,438	$194,420
Other Financing	$68,416	$77,858	$44,865	$44,865
TOTAL	**$202,479,428**	**$198,482,453**	**$202,708,228**	**$202,576,039**
EXPENDITURE CATEGORY				
Personal Services	$6,791,376	$7,068,148	$7,134,902	$74,134,902
Operating	$375,786	$483,963	$516,217	$519,607
Capital	$11,401	$0	$0	$0
TOTAL	**$7,178,563**	**$7,552,111**	**$7,651,119**	**$74,654,509**

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 2013-2012 GOALS

GOAL NUMBER ONE

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 NUMBER TWO

Update the Cobb County Zoning Ordinance.

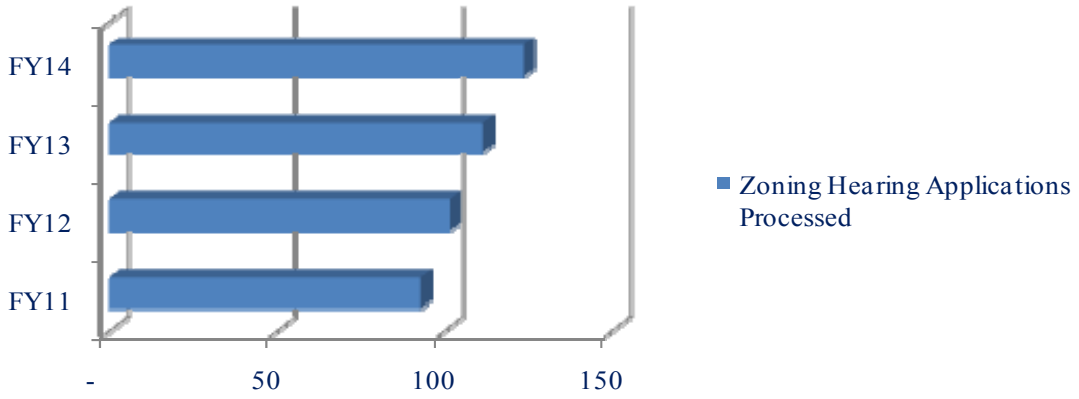
Update ordinance with revisions consistent with policy of the Board of Commissioners, in a timely manner, on an ongoing basis.

GOAL NUMBER THREE

Interface with other governmental entities in Cobb County.

Meet with professional staff from all six cities and the school board twice a year to improve communication about upcoming projects or problems within the boundaries of Cobb County.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES



PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Zoning Hearing Applications Processed	93	102	112	124
Commercial & Residential Variance Applications Processed	95	104	114	126
DEMAND MEASUREMENT				
Zoning Hearing Applications Processed per Employee (6)	16	17	19	21
Variance Hearing Applications Processed per Employee (6)	16	17	19	21
Final Plats Reviewed (Preliminaries, Finals, & Revisions) per Employees (3)	75	83	91	100
Plan Reviews Processed per Employee (1)	154	169	186	205
Miscellaneous Permits (Construction/Sales Trailers, Tents, House moving, etc.) per Employee (3)	723	795	874	962
Court Cases (open and closed)(1)	7	7	6	6
Zoning Hearing "Other Business" (1)	41	45	50	55

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
License & Permits	$106,089	$63,881	$88,856	$88,856
Charges for Services	$3,141	$0	$1,034	$1,014
Other Financing	$550	$156	$360	$360
TOTAL	**$109,780**	**$64,037**	**$90,250**	**$90,230**
EXPENDITURE CATEGORY				
Personal Services	$508,557	$515,163	$490,051	$490,051
Operating	$72,540	$67,390	$69,649	$69,649
TOTAL	**$581,097**	**$582,553**	**$559,700**	**$559,700**

The following pages in the Behind the Scenes section detail Cobb County's Other Operating Funds that are outside of the General Fund.

Below is a summary of the Other Operating Funds.

BUDGET SUMMARY

Fund	FY11	FY12	FY13	FY14
	Actual	Adopted	Adopted	Proposed
Claims	$81,286,095	$82,769,506	$80,192,684	$80,445,724
CSBG	$674,146	$640,123	$633,723	$633,723
Debt Service	$8,642,719	$9,132,176	$9,131,658	$9,135,564
E911	$10,324,873	$10,256,888	$10,310,856	$10,135,454
Fire	$63,364,349	$69,369,029	$70,334,584	$70,827,739
Golf Course	$1,630,362	$1,695,327	$1,799,000	$1,837,152
Hotel/Motel Tax	$9,887,246	$9,500,000	$9,800,000	$9,857,000
Law Library	$692,606	$421,192	$601,664	$605,563
Parking Deck	$2,976,296	$766,722	$772,520	$819,639
Solid Waste	$1,042,914	$3,883,388	$3,065,249	$2,902,849
Street Light District	$4,479,041	$4,872,310	$4,328,696	$4,386,491
Transit	$19,080,813	$18,650,503	$18,039,005	$18,716,703
Water	$176,419,509	$189,413,426	$206,622,446	$212,997,001

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, purchasing the bonds for required personnel per State law; 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 2013-2014 GOALS

GOAL NUMBER ONE

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 NUMBER TWO

Monitor and maintain the insurance Cobb County purchases in a cost-effective manner and purchase bonds for those positions required by law.

Meet with an insurance broker by May or June of each year to review coverage and market conditions.

Gather data for insurance market and submit to broker by end of June.

Get quotes from broker by the end of August.

Secure Board of Commissioner approval to bind insurance by Mid-September.

Purchase bonds for all positions and employees as required by law.

GOAL NUMBER THREE

Promote safety throughout Cobb County government to reduce the risk of accidents.

Continue to offer driver's training classes to employees.

Continue to conduct site/facility inspections throughout county government to identify safety issues.

Ensure that all County buildings 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.

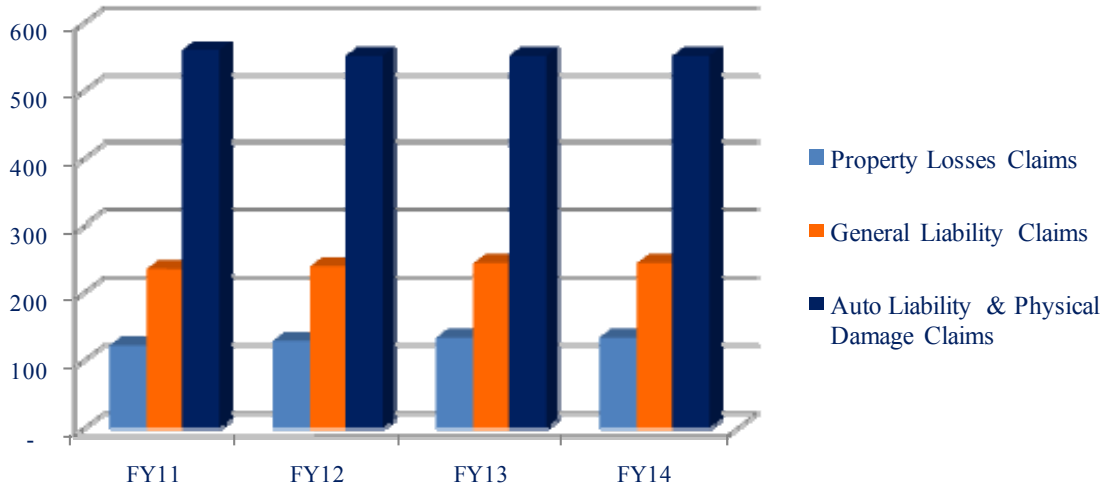
Continue to enhance data loss reports to departments for better analysis and identification of risk exposure on a monthly or quarterly schedule; this will include worker's compensation data.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
DSRB & ESRB Meetings	43	50	50	50
Property Losses Claims	123	130	135	135
General Liability Claims	236	240	245	245
Auto Liability & Physical Damage Claims	559	550	550	550
Safety Inspections	135	145	150	150
Safety Training Days	56	55	55	55
Employees Trained	793	810	810	810
EFFICIENCY MEASUREMENT				
Inspections Completed per Safety Officer	67	72	75	75
Training Classes Completed per Safety Officer	16	15	15	15
EFFECTIVENESS MEASUREMENT				
General Liability Claims Closed within Current FY	92.6%	92%	92%	92%
Auto Liability/Physical Damage Claims Closed within Current FY	96.3%	95%	95%	95%
Number of Preventable Losses for Entire County	147	145	140	140

CASUALTY AND LIABILTY CLAIMS FUND



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Miscellaneous	$1,723,644	$240,906	$150,000	$150,000
Other Financing	$3,705,176	$3,709,624	$4,537,588	$4,606,747
TOTAL	**$5,428,820**	**$3,950,530**	**$4,687,588**	**$4,756,747**
EXPENDITURE CATEGORY				
Personal Services	$260,019	$268,159	$474,205	$474,205
Operating	$4,469,821	$3,377,103	$3,860,865	$3,930,024
Capital	$0	$300,000	$351,440	$351,440
Depreciation	$0	$4,190	$0	$0
Transfers Out	$1,316,937	$1,078	$1,078	$1,078
Contingency	$0	$0	$0	$0
TOTAL	**$6,046,777**	**$3,950,530**	**$4,687,588**	**$4,756,747**

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 2013-2014 allocations will be determined by the Board of Commissioners at a later date.

FY 2013-2014 PROGRAMS

Program	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	FY 14 Proposed
Center for Family Resources	$ 81,915	$ 78,000	$ -	$ -
Cobb County Community Services Board	$ 47,181	$ 50,000	$ -	$ -
Cobb Literacy Council	$ 46,291	$ 45,000	$ -	$ -
Cobb Senior Services	$ 42,008	$ 20,000	$ -	$ -
Communities in the Schools	$ 31,506	$ 30,000	$ -	$ -
Community Health Center	$ 31,506	$ 30,000	$ -	$ -
Girls, Inc.	$ 6,301	$ -	$ -	$ -
Latin American Association	$ 21,003	$ -	$ -	$ -
Marcus Jewish Community	$ 18,929	$ -	$ -	$ -
MUST Ministries	$ 81,915	$ 78,000	$ -	$ -
The Extension	$ 78,000	$ 78,000	$ -	$ -
Travelers Aid	$ 21,002	$ 20,000	$ -	$ -
Turner Hill CDC/Harmony House	$ 42,008	$ 15,780	$ -	$ -
Youth Empowerment through Learning, Leading, and Serving, Inc.	$ -	$ 20,000	$ -	$ -
YWCA of Northwest GA	$ 37,111	$ 35,337	$ -	$ -
Zion Keepers	$ 26,255	$ 25,000	$ -	$ -
Administration	$ 61,214	$ 64,012	$ -	$ -
Uncommitted	$ -	$ 50,994	$ 633,723	$ 633,723
TOTAL	**$ 674,146**	**$ 640,123**	**$ 633,723**	**$ 633,723**

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

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
General Property Taxes	$8,920,797	$8,980,176	$8,982,658	$8,986,564
Penalties & Interest	$23,927	$25,000	$25,000	$25,000
Other Taxes	$20,149	$18,000	$20,000	$20,000
Charges for Services	$96,418	$102,000	$100,000	$100,000
Other Financing	$7,575	$7,000	$4,000	$4,000
Transfers	$58,317	$0	$0	$0
TOTAL	**$9,127,183**	**$9,132,176**	**$9,131,658**	**$9,135,564**
EXPENDITURE CATEGORY				
Operating	$104,733	$116,216	$80,882	$84,788
Debt Service	$8,537,986	$8,555,723	$8,554,019	$8,557,781
Contingency	$0	$460,237	$496,757	$492,995
TOTAL	**$8,642,719**	**$9,132,176**	**$9,131,658**	**$9,135,564**

DEBT SCHEDULE

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 2013	$2,246,600	$4,175,237	$2,132,181	**$8,554,018**
FY 2014	$2,247,725	$4,191,619	$2,118,438	**$8,557,782**
FY 2015	$2,249,300	$4,201,707	$2,103,231	**$8,554,238**
FY 2016	$2,252,000	$4,213,931	$2,091,481	**$8,557,412**
FY 2017 - 2018	$2,255,000	$4,229,012	$4,298,612	**$10,782,624**
Total	**$11,250,625**	**$21,011,506**	**$12,743,943**	**$45,006,074**

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

2005 Refunding of the 1996 Parks and Recreation ($10,070,000 principal outstanding in FY 2013) 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 ($18,725,000 principal outstanding in FY 2013) Bonds in the amount of $25,000,000 were issued in 2007 to acquire park land property.

2008 Parks Bond ($11,575,000 principal outstanding in FY 2013) 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 administrative phone numbers. Highly trained operators provide emergency medical pre-arrival instructions to callers and notify private ambulance service providers of calls requiring medical service and transport. In addition to the main function of providing Enhanced 911 service, the Center also provides numerous support services which include: maintenance and upkeep of the Enhanced 911 and Geofile (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; Code RED notification 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 2013-2014 GOALS

GOAL NUMBER ONE

Provide the public with equal and varied data 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 systems.
- Explore data and video accessibility from the public to 911 systems.

GOAL NUMBER TWO

Maintain National Accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA).

- Evaluate policies and procedures and maintain compliance.
- Continue file maintenance to ensure compliance.

GOAL NUMBER THREE

Replace 911 phone system / recording system and prepare for future next generation applications. Prepare redundant communications systems, plans and interoperable agency support policies to ensure no point of failure.

GOAL NUMBER FOUR

Aggressively focus on the retention and training of Emergency Communications Operators with a goal of maintaining an overall staff level of 90% or better. The national average is 20% turnover. We will strive to maintain our vacancy and turnover rate below 12%.

GOAL NUMBER FIVE

Review, consolidate and coordinate with other Department of Public Safety department's current police and procedure regarding Unusual Occurrences to include Active Shooter, Evacuation, JHAT, system failure protocol and inter-agency communications back up plans for phone failures.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11 Actual	FY12 Projected	FY13 Target	FY14 Target
WORKLOAD MEASUREMENT				
Police Dispatches	517,681	530,623	543,889	557,486
Fire/Emergency Medical Service Dispatches	64,356	65,965	67,614	69,304
DEMAND MEASUREMENT				
Emergency Calls Receieved	379,719	389,212	398,942	408,916
All Other Calls Received	318,387	326,347	334,505	342,868

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Charges for Services	$10,634,133	$10,253,242	$10,306,856	$10,131,454
Miscellaneous	$4,694	$0	$1,000	$1,000
Other Financing	$5,296	$3,646	$3,000	$3,000
TOTAL	**$10,644,123**	**$10,256,888**	**$10,310,856**	**$10,135,454**
EXPENDITURE CATEGORY				
Personal Services	$7,187,801	$8,087,030	$7,602,937	$7,602,937
Operating	$3,036,490	$1,998,933	$2,705,541	$2,532,517
Capital	$100,582	$170,925	$0	$0
Transfers Out	$0	$0	$0	$0
Contingency	$0	$0	$2,378	$0
TOTAL	**$10,324,873**	**$10,256,888**	**$10,310,856**	**$10,135,454**

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 2013-2014 GOALS

CATEGORIES

2.00 Fire Chief's Office
2.20 Investigations
3.00 Construction Projects (Preparedness)
3.10 Training (Fire & EMS)
3.20 Life Safety Education
3.30 Apparatus Maintenance / Air Lab
3.40 Facilities Maintenance
4.00 Response- Field Operations
4.21 HazMat Support
4.22 Tech Rescue Support
4.50 Special Operations Support
5.00 Fire Marshal's Office

GOAL NUMBER ONE

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.

Objectives for FY 2013

2.20 Purchase Layered Voice Analysis (LVA) Systems for Fire Investigator vehicles by September 2013.

2.20 Purchase video and electronic ticketing systems for all Fire Investigator vehicles by August 2013.

4.00 Hire and train approximately 20 sworn field personnel to fill the vacancies that occurred over the past 12 months. Recruit school will begin November 2012.

4.00 Purchase 30 new breakaway fire nozzles by June 2013. This is the first year of a 5-yr plan to phase out the current nozzles.

4.00 Re-activate one of two Rescue units that were sidelined due to staffing by February 2013.

4.00 Replace two K-12 saws on Fire apparatus by February 2013.

4.00 Replace two positive-pressure ventilation fans on Fire apparatus, by February 2013.

4.00 Purchase and implement Fire House Mobile software by May 2013.

4.00 Install light weight high rise packs on all Trucks by June 2013.

4.22 Replace wooden trench panels on the trench rescue truck with aluminum trench panels by November 2012.

4.50 Replace 30 LP500 AEDs on all engine companies by March 2013.

Objectives for FY 2014

2.20 Purchase two camera packages for Fire Investigations to improve the quality of evidence in court cases by November 2013.

2.20 Expand the scope of the current Arson training opportunities by November 2013.

4.00 Hire and train approximately 20 sworn field personnel to fill the vacancies that occurred over the past 12 months. Recruit school will begin November 2013.

4.00 Purchase 30 new breakaway fire nozzles by June 2014.

4.00 Re-activate the final rescue unit that was sidelined due to staffing by February 2014.

4.00 Replace two K-12 saws on Fire apparatus by June 2014.

4.00 Replace two positive-pressure ventilation fans on apparatus by June 2014.

4.21 Replace aging APD2000's on Hazmat trucks for more advanced WMD detection by March 2014.

4.50 Replace 18 LP500 AED's on all apparatus except engines by November 2013.

GOAL NUMBER TWO

Maintain a safe, efficient, and effective work environment for all CCFES employees.

Objectives for FY 2013

3.00 Provide maintenance to Fire facilities such as roof repair/replacements, bay door repair, HVAC repair, etc. throughout the year beginning October 2012.

3.40 Replace furniture in fire stations throughout the year as needed, beginning October 2012.

4.22 Replace worn nomex coveralls for all Technical Rescue Team members by December 2012.

Objectives for FY 2014

3.00 Provide maintenance to Fire facilities such as roof repair/replacements, bay door repair, HVAC repair, etc. throughout the fiscal year beginning October 2013.

3.40 Replace furniture in fire stations throughout the year as needed, beginning October 2013.

4.50 Replace cold weather gear for Med Ops crew members by December 2013.

GOAL NUMBER THREE

Maintain the scope and quality of training provided to all CCFES personnel to ensure it is adequate to accomplish the mission.

Objectives for FY 2013

3.10 Begin a certification program (National Professional Qualified NPQ) for all lieutenants to replace the current Incident Safety Officer (ISO) certification. This will be included for newly promoted lieutenants and all officers by June 2013.

3.10 Complete the high-rise simulator at the DPS Training Academy by January 2013.

3.10 Replace four LCD projectors at the DPS Training Academy to improve the quality of presentations by December 2012.

3.10 Replace fitness equipment at the DPS Training Academy and at fire stations by June 2013.

3.10 Install new burn panels on the B side of the burn building by June 2013.

3.10 Implement the following programs that were developed by the Fire Department's Career Development Committee by December 2012.

Fire Accountability Officer (FFII)
Officer Development (Engineer – Lieutenant)
Command level training (Capt. –Battalion Chief)

3.10 Enroll ten firefighters in paramedic classes by November 2012.

3.10 Begin Fire Sponsorship of the Fire Explorers program by October 2013.

3.10 Network the training division with the USFA (United States Fire Administration). This network will allow metro departments to facilitate classes from the State and the National Fire Academy by March 2013.

Objectives FY 2014:

3.10 Replace four laptop computers in the Fire Training Division by February 2014.

3.10 Purchase two forcible-entry simulators at the DPS Training Academy to facilitate firefighter training in forcible-entry techniques by January 2014.

3.10 Replace four LCD projectors at the DPS Training Academy to improve the quality of presentations by December 2013.

3.10 Replace fitness equipment at the DPS Training Academy and at fire stations by June 2014.

3.10 Purchase, install, and implement training procedures for a portable command simulator by June 2014.

3.10 Enroll ten firefighters in paramedic classes by November 2013.

4.21 Send four members of the Hazardous Materials Response Team (HMRT) to the Texas Engineering Extension (TEEX) Service for Air Monitoring for Hazardous Materials / Operations mission-specific training by October 2012.

GOAL NUMBER FOUR

Provide an adequate level of public fire and life safety services and programs to the community to protect life, property, and the environment.

Objectives FY 2013:

3.20 Expand the availability of Cobb Safety Village programs by expanding the hours of operation to allow evening and Saturday programs. In addition to the expanded times, add curriculum to include more programs such as: senior safety, pet safety, water safety, poisonous plant awareness/safety, etc. This initiative will begin in the spring of 2012 and should be completed by December 2012.

3.20 Increase the number of home schooled groups and private schools by 15% by June 2013.

4.50 Replace 36 out-of-date Automatic External Defibrillators (AEDs) that are located in local government/public buildings by June 2013. This is the first year of a two-year replacement program.

Objectives FY 2014:

4.50 Replace 36 out-of-date Automatic External Defibrillators (AEDs) that are located in local government/public buildings by June 2014. This is the second year of a two-year replacement program.

GOAL NUMBER FIVE

Maintain effective administrative support for the Department, including staff and equipment, which is adequate to ensure that Cobb's populace receives effective emergency services.

Objectives FY 2013:

2.00 Replace eight aging scanners for our OnBase document imaging program (FMO-5; Investigations-1; Training-1; Records Management-1) by January 2013.

3.30 Purchase emission software for the Apparatus Maintenance Shop by January 2013. This software will be required when apparatus go out of warranty.

3.30 Enroll Apparatus Maintenance Shop Team in an Emergency Vehicle module recertification by January 2013.

4.00 Replace eight printers in fire stations by June 2013. (Normal replacement)

4.00 Replace eight portable tablet workbooks for FMO inspectors by March 2013.

4.00 Replace four portable printers in the Fire Marshal's Office by February 2013. (Normal replacement)

4.00 Replace three fax machines in fire facilities by December 2012. (Normal replacement)

5.00 Replace five laptop computers for training by February 2013.

2.00 Use the new Record Management System to capture real time data for the analysis of trends and to study performance measures to improve fire and life safety response and prevention programs by December of 2012.

Objectives FY 2014:

2.00 Replace seven aging scanners for our OnBase document imaging program (Battalions-4; Investigations-1; Training-1; FDHQ-1, by January 2014.

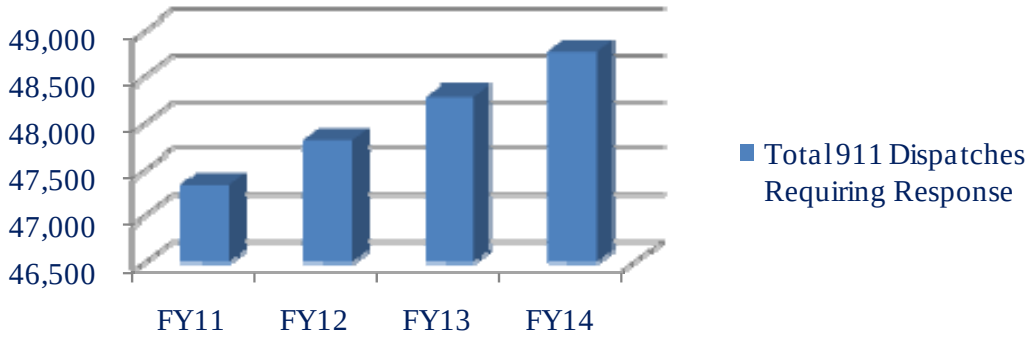
2.00 Upgrade fifteen fire station data lines by January 2014.

2.00 Replace forty MDCs in half of the apparatuses by March 2014. (Normal replacement)

4.00 Replace seven portable tablet workbooks for FMO inspectors by March 2013.

5.00 Replace four portable printers in the Fire Marshal's Office by February 2014. (Normal replacement).

5.00 Replace four laptop computers for HQ by February 2014. (Normal replacement)



FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase efficiency of Field Officers by initiating use of Cingular wireless Internet Data Cards with existing laptops resulting in an increased number of complete investigations and inspections by 5% in FY 2013 and FY 2014

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
DEMAND MEASUREMENT				
Total 911 Dispatches Requiring Response	47,339	47,812	48,291	48,773
WORKLOAD MEASUREMENT				
Existing Structure Inspections Annually	1,785	1,874	1,968	2,066
New Structure Inspections Annually	5,739	6,026	6,327	6,644
Fire & EMS Training Hours Provided	235,356	386,196	366,292	393,766
Fire Investigation Cases	176	185	194	204
% of Dispatch Calls Requiring EMS Support	56.4%	56.4%	56.4%	56.4%
EFFICIENCY MEASUREMENT				
Total Number of Annual Fire/EMS Training Hours Provided per Firefighter	398.2	613.0	581.4	625.0
Total Training Hours Performed by Instructors per Firefighter (8 total Instructors)	49.8	76.6	72.7	78.1
EFFECTIVENESS MEASUREMENT				
% of New Structures inspected annually (next day service)	86%	88%	92%	95%
% of Sprinkler systems inspected annually (next day service)	86%	88%	92%	95%
% of Building Plans approved anually (10-14 business day turnaround)	100%	100%	100%	100%
PRODUCTIVITY MEASUREMENT				
% of Emergency Calls that have Turnout Times Less than or Equal to 60 seconds	34.03%	38.28%	42.11%	45.48%

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
General Property Taxes	$69,789,654	$67,876,129	$68,645,384	$69,138,539
Penalties & Interest	$190,868	$206,000	$190,000	$190,000
Other Taxes	$201,983	$188,000	$200,000	$200,000
License & Permits	$275,112	$163,000	$273,000	$273,000
Charges for Services	$1,017,758	$902,400	$1,002,200	$1,002,200
Miscellaneous	$8,293	$1,000	$1,000	$1,000
Other Financing	$58,814	$32,500	$23,000	$23,000
Transfers	$31,399	$0	$0	$0
TOTAL	**$71,573,881**	**$69,369,029**	**$70,334,584**	**$70,827,739**
EXPENDITURE CATEGORY				
Personal Services	$55,456,101	$58,508,400	$59,403,072	$59,511,382
Operating	$7,354,024	$10,002,049	$10,335,122	$10,729,497
Capital	$65,047	$258,775	$114,200	$104,200
Debt Service	$91,135	$150,000	$95,000	$95,000
Transfers Out	$398,042	$449,805	$387,190	$387,660
TOTAL	**$63,364,349**	**$69,369,029**	**$70,334,584**	**$70,827,739**

MISSION

To provide the best full service executive and championship golf course services to the general public, especially the citizens of Cobb County, as a component of the Cobb County Parks System.

DESCRIPTION

Cobblestone, under the management of Affiniti Golf Partners, offers quality championship golf services while focusing on premier customer service and sound financial management. 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 2013-2014 GOALS

GOAL NUMBER ONE

Continue to provide premier customer service and amenities at Cobblestone Golf Course for the citizens of Cobb County.

Transition from standard county accounting practices to financial management as an individual entity with daily operational accounting being the responsibility of the management firm.

Market and promote Cobblestone as the best public golf course in the state of Georgia through the use of various marketing tools.

Continue making capital renovations to the facility to ensure high quality standards are maintained for years to come.

Continue offering top quality merchandise in the pro shop, great food in the grill, a well maintained golf course and driving range while maintaining the proper speed of play on the golf course, to ensure the experience to be a positive one.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES

Description	FY11	FY12	FY13	FY14
	Actual	Projected	Target	
WORKLOAD MEASUREMENT				
Green Fee Rounds	40,609	41,421	42,249	43,094
Cart Fee Rounds	30,376	30,983	31,603	32,235
Range Tokens	20,322	20,728	21,143	21,565
Cobblestone Cards	788	804	820	836

COBBLESTONE
GOLF COURSE

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$1,790,076	$1,695,327	$1,799,000	$1,837,152
Miscellaneous	$39	$0	$0	$0
Other Financing	$484	$0	$0	$0
TOTAL	**$1,790,599**	**$1,695,327**	**$1,799,000**	**$1,837,152**
EXPENDITURE CATEGORY				
Operating	$1,429,193	$1,515,023	$1,498,159	$1,536,667
Capital	$4,840	$0	$91,600	$91,600
Debt Service	$128,482	$104,821	$74,525	$74,525
Depreciation	$65,583	$73,219	$132,596	$132,596
Transfers Out	$2,264	$2,264	$2,120	$1,764
TOTAL	**$1,630,362**	**$1,695,327**	**$1,799,000**	**$1,837,152**



COBBLESTONE
GOLF COURSE

DESCRIPTION

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 2002 to comply with the new Georgia Uniform Chart of Accounts.

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Other Taxes	$9,887,246	$9,500,000	$9,800,000	$9,857,000
TOTAL	**$9,887,246**	**$9,500,000**	**$9,800,000**	**$9,857,000**
EXPENDITURE CATEGORY				
Operating	$9,703,579	$9,500,000	$9,800,000	$9,857,000
Transfers Out	$183,667	$0	$0	$0
TOTAL	**$9,887,246**	**$9,500,000**	**$9,800,000**	**$9,857,000**

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 2011-2012 Biennial, the revenues in this fund will be substantially matched by expenditures for the new Performing Arts Center's debt service.

Performing Arts Center Debt Service			
	Principal	**Interest**	**Total**
FY 2013	$1,475,000	$2,151,119	$3,626,119
FY 2014	$1,595,000	$2,101,231	$3,696,231
FY 2015	$1,730,000	$2,032,062	$3,762,062
FY 2016	$1,880,000	$1,941,812	$3,821,812
FY 2017	$2,035,000	$1,843,937	$3,878,937
FY 2018	$2,200,000	$1,738,062	$3,938,062
FY 2019	$2,375,000	$1,623,687	$3,998,687
FY 2020	$2,560,000	$1,500,312	$4,060,312
FY 2021	$2,755,000	$1,367,437	$4,122,437
FY 2022	$2,960,000	$1,224,562	$4,184,562
FY 2023	$3,160,000	$1,083,412	$4,243,412
FY 2024	$3,360,000	$944,862	$4,304,862
FY 2025	$3,565,000	$797,706	$4,362,706
FY 2026	$3,790,000	$641,413	$4,431,413
FY 2027	$4,025,000	$472,829	$4,497,829
FY 2028	$4,270,000	$291,375	$4,561,375
FY 2029	$4,525,000	$98,984	$4,623,984
Total	**$48,260,000**	**$21,854,802**	**$70,114,802**

MISSION

To provide a location housing accessible, current legal information, resources and research services for the judiciary, county officials, members of the bar, and citizens of Cobb County, and to manage all resources efficiently in a cost-effective manner.

DESCRIPTION

The Cobb County Law Library has more than 20,000 volumes covering a wide range of regional reporters, digests, treatises, and web-based services. The Law Library is a practice library, focusing on practical materials for 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 compromised 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 2013-2014 GOALS

GOAL NUMBER ONE

Maintain outstanding level of customer service reflective of Cobb County Government.

Keep library patrons informed of upcoming legal opportunities available to them by updating website monthly and sending out email notifications.

Notify library patrons on an ongoing basis of new legal publications that are added to our used book sale through email notifications.

Update library informational monitor monthly with helpful information so as to assist patrons in navigating through the library and to inform them of library sponsored events.

GOAL NUMBER TWO

Improve overall library function.

Organize publications daily to make sure they are in appropriate place within library to aid patrons in locating them quickly and efficiently.

Monitor patrons on an ongoing basis to make sure they adhere to library policies so as to provide an atmosphere that is conducive to research for all library patrons.

GOAL NUMBER THREE

Enhance and Improve "From the Court to the Classroom" program

Develop a new brochure outlining the essential elements of the program and also display the educational benefits provided to students.

Design a new video by September 2013 to show groups that displays current and timely courtroom scenes in an effort to effectively and factually display the courthouse atmosphere.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Telephone Calls Answered	4,800	4,850	5,000	5,015
Individuals instructed on how to use the Law Library's Computer System	3,600	3,615	3,625	3,650
Deliveries to Judiciary	380	400	415	420
DEMAND MEASUREMENT				
Average Number of Users	3,900	4,000	4,100	4,200
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				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Fines & Forfeitures	$454,830	$420,892	$598,364	$602,263
Other Financing	$6,132	$300	$3,300	$3,300
TOTAL	**$460,962**	**$421,192**	**$601,664**	**$605,563**
EXPENDITURE CATEGORY				
Personal Services	$249,221	$145,516	$197,200	$197,200
Operating	$443,385	$271,655	$404,464	$408,363
Contingency	$0	$4,021	$0	$0
TOTAL	**$692,606**	**$421,192**	**$601,664**	**$605,563**

Medical & Dental Benefits Fund

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$8,375	$0	$8,000	$8,000
Miscellaneous	$2,826,894	$2,854,386	$2,826,773	$2,826,773
Other Financing	$71,779,653	$73,069,494	$69,837,549	$70,021,430
TOTAL	**$74,614,922**	**$75,923,880**	**$72,672,322**	**$72,856,203**
EXPENDITURE CATEGORY				
Operating	$72,398,014	$75,920,352	$72,672,322	$72,856,203
Depreciation	$0	$3,528	$0	$0
TOTAL	**$72,398,014**	**$75,923,880**	**$72,672,322**	**$72,856,203**

Workers' Compensation Fund

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
	FY11	**FY12**	**FY13**	**FY14**
Other Financing	$2,793,576	$2,895,096	$2,832,774	$2,832,774
TOTAL	**$2,793,576**	**$2,895,096**	**$2,832,774**	**$2,832,774**
EXPENDITURE CATEGORY				
Operating	$2,841,305	$2,895,096	$2,832,774	$2,832,774
TOTAL	**$2,841,305**	**$2,895,096**	**$2,832,774**	**$2,832,774**

MISSION

Provide effective management of the facilities while providing excellent customer service.

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 facilities are provided by the department in accordance with directives of County Management. Services include the collection of public daily parking fees, maintenance and custodial services, utilities oversight and payments, and other services.

FY 2013-2014 GOALS

GOAL NUMBER ONE

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 by maintain accurate cash handling and collection records..
- Ensure employees are knowledgeable about County and City agencies and services.

GOAL NUMBER TWO

Manage parking facilities to ensure a safe, clean and welcoming environment and cost effective operation.

- Police the facilities; remove litter and empty waste receptacles daily.
- Mechanically sweep the facilities 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 NUMBER THREE

Continue planned maintenance on Cobb County Parking facilities per inspection report.

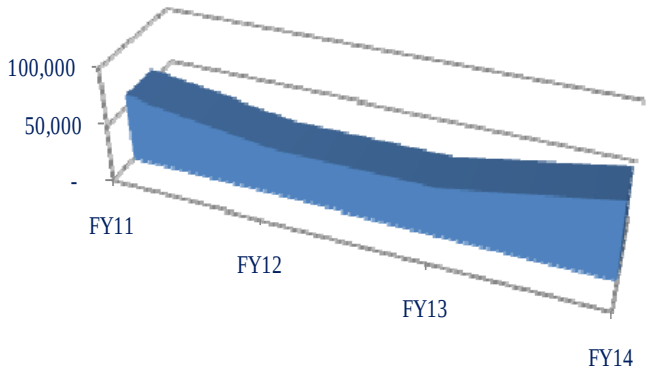
- Prioritize and complete work as yearly funding is available.
- Survey facility lighting weekly and maintain all lighting to ensure at least 97% of lights are operating at all times.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Survey facility lighting weekly and maintain all lighting to ensure at least 97% of lights are operating at all times.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
Percent of lighting equipment operational	95%	97%	98%	100%

PERFORMANCE MEASURES				
DEMAND MEASUREMENT				
Public patron visits measured by fee payments.	58,411	40,454	40,500	65,500
WORKLOAD MEASUREMENT				
Daily safety inspections: M-F	250	250	250	250
Daily custodial inspections: M-F	250	250	250	250
Facility trash sweeps	52	52	52	52
Lighting equipment inspections and outages reports	52	52	52	52



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$489,364	$764,122	$772,220	$819,339
Miscellaneous	$258	$600	$0	$0
Other Financing	$309	$2,000	$300	$300
TOTAL	**$489,931**	**$766,722**	**$772,520**	**$819,639**
EXPENDITURE CATEGORY				
Personal Services	$50,375	$71,982	$39,168	$39,168
Operating	$80,646	$112,015	$121,252	$125,408
Capital	$5,000	$5,000	$0	$0
Debt Service	$2,840,274	$577,725	$612,100	$655,063
TOTAL	**$2,976,295**	**$766,722**	**$772,520**	**$819,639**

MISSION

To operate 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 programs.

DESCRIPTION

The Cobb County Solid Waste Department provides an integrated approach to the management of the handling and disposal of municipal solid waste (MSW), construction and demolition waste (C&D), vegetative waste, and recyclable materials. 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 recycling and waste material demands.

Through 2009, the Board of Commissioners (BOC) approved disposal fees that supplemented operations of the Solid Waste Department (SWD). The SWD collected these disposal fees in recompense for MSW and vegetative waste services offered. The SWD managed expenditures and generated revenues as available within the economic structure of the department and as market conditions allowed. In 2008 BOC action authorized the sealed bid request for proposals for the privatization and the establishment of public-private partnerships for the transfer station, compost facility and vegetative waste recovery services.

Subsequently, the County partnered with Tag Grinding Services, Inc. for the continuation of vegetative waste recovery services in a 10-year service contract that went into effect in May 2009. The vegetative waste recovery contract allows citizens and landscapers to bring yard debris such as grass clippings, limbs, bushes, leaves and small to moderate size stumps to the TAG Grinding vegetative waste recovery center located at 2150 County Services Pkwy six days per week.

The County partnered with Advanced Disposal Services (ADS) for the continuation of MSW and C&D waste transfer services in a 15-year service contract that went into effect in September 2009. The transfer station contract has a 5-year extension that can be executed at the end of the initial term if both partners are in agreement. As a component of the partnership, ADS agreed to invest up to $1.7 million in the design and rebuild of the County's transfer station. ADS actually invested $2.1 million in the rebuild which was completed in April 2011. The new ADS operated transfer station is well-designed and capable to handle waste, traffic, and effectively manages over 150,000 annual transactions from private, municipal haulers and the general public. The facility, located at 1897 County Services Parkway, Marietta, GA 30008, operates six days per week and processes over 115,000 tons of solid waste per year safely and environmentally.

The County also partnered with Advanced Disposal Services (ADS) for the conversion of the County's Compost Facility into a multi-stream recycling facility in a 15-year service contract that went into effect in September 2009. The contract has a 5-year extension that can be executed at the end of the initial term if both partners are in agreement. With agreement from the County, ADS subcontracted the conversion and operation of the Recycling Center to Smurfit Stone Container Corporation on the contract execution date. Smurfit Stone Container Corporation was acquired by the RockTenn Company in 2011. The facility, located at 1775 County Services Parkway, Marietta, GA 30008, operates five days per week, but provides a no-charge customer drop-off service that is open to citizens Monday through Saturday. The commercial and drop-off recycling conducted at the facility receives office paper, plastics 1-7, junk mail, newspapers, magazines, phone books, green glass, brown glass, clear glass, aluminum cans, and tin cans; and paper types do not have to be separated.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Enhance service to the community through improvements in operational efficiency and effectiveness at our outsourced facilities.

Develop and implement hauler validation protocols to ensure that only haulers with a valid Cobb County Solid Waste Permit dispose of waste materials at the transfer station by September 2014.

Explore enhancing the operations at the Vegetative Waste Site by installing an on-site weighing system to allow more accurate recording of material received by January 2014.

Evaluate the feasibility of establishing four additional Recycling Drop-off Spots for recyclables collection within the county by March 2014 to bring the total number of county drop-off spots to eight.

GOAL NUMBER TWO

Ensure quality utilization of resources through strategic solid waste planning and fiscal management.

Continue to explore and expand waste to energy initiatives.

Prepare annual operating updates and present to the Solid Waste Management Authority in January of each fiscal year.

Explore centrally consolidating vegetative waste from Advanced Disposal Services' collection sites at the Vegetative Waste Recovery site operated by TAG Grinding Services by January 2014.

Consistent with Goal #1 above, explore 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 June 2014.

Expand recyclable material handling capabilities and maximize commodity market values to increase recycling revenues at the Recycling Facility through September 2014.

Review and evaluate disposal fees with the outsourcing contractors for all facilities and adjust as necessary on an ongoing basis through September 2014.

Evaluate the feasibility of on-site Bio-Diesel production utilizing restaurant grease/oil to fuel County fleet vehicles by May 2014.

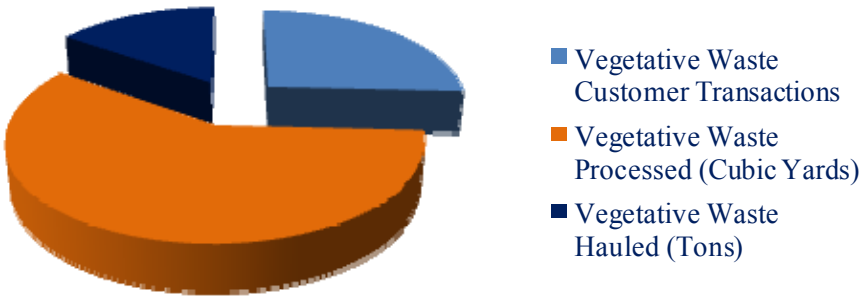
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

To maximize efficiency by increasing the Average Outbound Transport Trailer Loads

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	Projected	Target	
EFFICIENCY MEASUREMENT				
Average Outbound Transport Trailer Load (Tons)	20	21	22	22

PERFORMANCE MEASURES				
WORKLOAD MEASUREMENT				
MSW Receive (Tons)	118,006	105,600	110,880	113,790
MSW Customer Transactions	131,182 (423 per day)	*121,680 (390 per day)	*127,100 (410 per day)	*130,910 (422 per day)
No Charge Citizen Drop Off Recycling	600	630	660	700
Recycling Facility Plant Tonnage	38,103	42,000	48,000	54,000
Vegetative Waste Customer Transactions	30,944	31,000	31,250	31,500
Vegetative Waste Processed (Cubic Yards)	71,410	71,500	71,750	72,000
Vegetative Waste Hauled (Tons)	18,567	18,600	18,650	18,700

FY 2014



BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$480	$0	$285	$285
Other Financing	($29,320)	$5,000	$117	$117
Intergovernmental	$4,027,055	$3,163,997	$2,870,017	$2,697,447
Miscellaneous	$280,510	$714,391	$194,830	$205,000
TOTAL	**$4,278,725**	**$3,883,388**	**$3,065,249**	**$2,902,849**
EXPENDITURE CATEGORY				
Personal Services	$348,159	$603,915	$443,810	$443,810
Operating	($139,054)	$442,030	$341,790	$352,536
Capital	$0	$129,000	$0	$0
Debt Service	$363,809	$350,646	$172,259	$49,113
Depreciation	$470,000	$500,407	$405,342	$405,342
Transfers Out	$0	$0	$0	$0
Contingency	$0	$1,857,390	$1,702,048	$1,652,048
TOTAL	**$1,042,914**	**$3,883,388**	**$3,065,249**	**$2,902,849**

Advanced Disposal Services (*) ***NOTES:***

The decrease in volume and in transactions is due to current economic conditions and attrition of companies collecting waste in Cobb County. When Advanced Disposal reached an agreement with Cobb County to operate the transfer station they included a section that protected the "small haulers" in the county. Since the contract between Advanced Disposal and Cobb County has been executed many of these "small haulers" have been purchased by larger companies who are internalizing that volume or taking it to an alternate disposal site. We do project volume and transactions to increase over 2013 and 2014 through resurgence in the economy, prospecting for new business, and the possibility of flow control of volume collected within Cobb County.

MISSION

To illuminate County roadways to improve night-time safety for the traveling public and enhance overall neighborhood safety for the citizens of Cobb County.

DESCRIPTION

The Street Light Program was established in 1979 and is governed by the Street Light Ordinance with the goal of illuminating County roadways.

The Program has two funding sources with two objectives:

Intersection and Safety lighting is funded by the County's General Fund and includes lighting installed along major roadways, at signalized intersections, and at locations deemed to have special conditions where safety can be improved with the addition of lighting. Lighting in these areas is considered to provide mutual benefits to all County residents.

The second component is Street Light District lighting which is funded through assessments paid by citizens. These include neighborhoods or sections of roadways where lighting is provided for the primary benefit of a defined group of property owners. In these areas, Street Light Districts are formed with each property owner within the district incurring a fee for the service. In most cases, these fees are collected on Cobb Water System Bills sent to their customers. Lighting Districts are formed under two scenarios. All new neighborhoods or any new developer-built roadways to be dedicated to the County are required to form a lighting district. The second circumstance involves a petition process where any property owner can work with the County to petition for street lights to be installed and, if successful, the petition process culminates in the establishment of a lighting district. Over 90 percent of the County's lighting is within Street Light Districts. This $4.3 million component of the street light program was transferred from the General Fund to its own special revenue fund (Street Light District Fund) in October 2010 by BOC action.

FY 2013-2014 GOALS

GOAL NUMBER ONE

To review all bills received by the County for street light services from Georgia Power Company to ensure their accuracy and that they are properly classified for payment.

- Perform analysis of all Georgia Power bills on an ongoing basis.
- Coordinate with Georgia Power to institute modified billing process that allows for improved monitoring and tracking by the second quarter of 2013.
- Correct any inaccuracies identified, by the third quarter of 2013.

GOAL NUMBER TWO

To perform audits with the two power companies not yet audited, that are providing street light service to the County. Also to identify the current location and wattage of each light for which the County is billed.

- Update records and present them to utility providers by the first quarter of 2013.

Initiate audits and work to resolve any discrepancies with Marietta Power and Cobb EMC by the second quarter of 2013.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Ensure that all street light districts are accurately billed for street light services by establishing a link between the Water System's Banner billing system and the Street Light District GIS layer. Using this linkage to perform database reconciliations.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Street Light District Accounts Audited for Billing Accuracy	0%	10%	60%	100%
PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Street Light Customers	110,373	111,625	112,875	114,125
Street Light Districts	3,187	3,200	3,250	3,300
Street Lights	40,502	41,000	41,500	42,000
EFFECTIVENESS MEASUREMENT				
Days to repair street lights	5	5	4	3

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Charges for Services	$4,563,124	$4,872,310	$4,328,696	$4,386,491
Other Financing	$437	$0	$0	$0
TOTAL	**$4,563,561**	**$4,872,310**	**$4,328,696**	**$4,386,491**
EXPENDITURE CATEGORY				
Personal Services	$88,284	$162,342	$172,214	$172,214
Operating	$4,331,000	$4,571,373	$4,133,482	$4,191,277
Capital	$37,593	$0	$0	$0
Transfers Out	$22,164	$138,595	$23,000	$23,000
TOTAL	**$4,479,041**	**$4,872,310**	**$4,328,696**	**$4,386,491**

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 was effective July 1, 2012.

FY 2013-2014 GOALS

GOAL NUMBER ONE

Demonstrate leadership in supporting the enhancement of public transportation initiatives.

Develop plan for integration and development of service with potential TIA funding through the completion of a detailed plan for enhanced bus service by December 31, 2012.

Complete construction of Mobility Center and implement new and innovative mobility training and services programs by February 1, 2013.

Manage CCT with a Customer-Driven emphasis by addressing the process in which customer feedback is received, responded to and utilized for improving service to ensure that CCT is providing service that is value driven on an ongoing basis.

Implement Near-Term Recommendation outlined in the CCT Service and Marketing Study including:

- AVL technology fleet- wide by December 31, 2012.
- Modify route alignments by October 1, 2013.
- Reallocate resources from less-productive route segments to improveservice frequency where needed by October 1, 2013.
- Promote inclusion of CCT in Land Use Planning from development of master plans to site plan reviews on an ongoing basis.

GOAL NUMBER TWO

Facilitate a work environment conducive to performance excellence, full participation, teamwork, and personal and organizational growth.

Maximize the individual contributions of both CCT County and CCT/Veolia staff.

Promote and encourage support of CCT's mission by CCT County and CCT/Veolia staff.

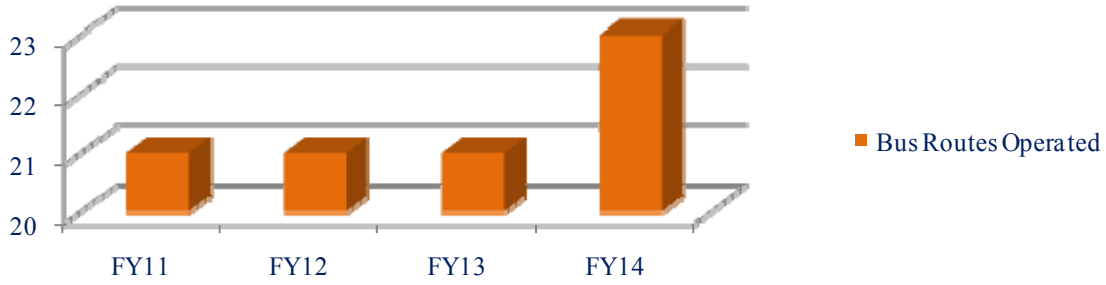
Encourage and promote CCT County and CCT/Veolia team activities where appropriate.

Strive for recognition as the "leader in the field" of public transportation in the Atlanta region and the State of Georgia.

FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Increase CCT ridership by at least 6% over the next two years without increasing operating expenses. This will allow for a decreased overall average unit cost per rider. This will be accomplished through the implementation of the near-term recommendations outlined in the CCT Service and Marketing Study.

KEY PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Average Unit Cost per Unlinked Trip (Rider)	$3.84	$4.00	$3.75	$3.75



PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Bus Routes Operated	21	21	21	23
Bus Fleet Maintained	101	101	101	101
Paratransit Fleet Maintained	30	30	30	30
Fixed Route Annual Vehicle Revenue Hours	179,932	155,275	155,275	171,000
Para-transit-Annual Trips	78,152	60,000	60,000	66,000
Annual Fixed Route Bus Ridership (thousands)	4,373	4,400	4,600	4,800
EFFECTIVENESS MEASUREMENT				
Farebox Recovery Ratio (% of cost paid by rider)	28%	30%	32%	35%
County's Subsidy Ratio (% of cost paid by General Fund)	51%	53%	50%	50%

Note: Transit Capital expenses are budgeted in the Transit-Capital Fund.

BUDGET SUMMARY				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Adopted**	**Adopted**	**Proposed**
REVENUE CATEGORY				
Intergovernmental	$3,491,233	$3,227,786	$2,790,000	$2,790,000
Charges for Services	$6,061,173	$7,388,679	$6,514,981	$6,514,920
Miscellaneous	$6,689	$0	$0	$0
Other Financing	$4,244	$0	$0	$0
Transfers In	$9,913,002	$8,034,038	$8,734,024	$9,411,783
TOTAL	**$19,476,341**	**$18,650,503**	**$18,039,005**	**$18,716,703**
EXPENDITURE CATEGORY				
Personal Services	$581,356	$634,632	$600,534	$600,473
Operating	$18,443,144	$17,962,973	$17,386,851	$18,064,901
Transfers Out	$56,313	$52,898	$51,620	$51,329
TOTAL	**$19,080,813**	**$18,650,503**	**$18,039,005**	**$18,716,703**

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 2013-2014 GOALS

GOAL NUMBER ONE

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 for the Water System, including stormwater facilities.

Continue implementation and refinement of the new Computerized Maintenance Management System (CMMS) 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 CCWS parts inventory and warehouse operations.

Implement an upgrade to the Customer Service Information and Billing System (Banner) that will increase both accuracy and productivity. This upgrade was approved by the Board of Commissioners in November 2011.

Support monthly water sampling and testing of the CCWS 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 NUMBER TWO

Enhance service to the community through protection of the environment.

Complete the countywide Stormwater Drainage Structure Inventory.

Complete the home buyouts and debris removal resulting from the September 21, 2009 flood.

Fulfill the role as local sponsor to the Mobile District Corps of Engineers for the basin-wide Environmental Restoration Plan / Project for Butler Creek Watershed.

Negotiate volume purchase agreements with the owners of existing storm water impoundments (lakes and dams) as opportunities arise.

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 NUMBER THREE

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 2013.

GOAL NUMBER FOUR

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 with progress toward a pilot program evaluating future requirements for meters with increased capabilities including: automated reading, storage of water history, and advanced leak detection which is now a requirement of the Metropolitan North Georgia Water Planning District.

Convert all commercial large meters to radio read to improve efficiency, safety, and, read accuracy.

GOAL NUMBER FIVE

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 maintain reduced per capita water use and incorporate new reduction targets determined by the Metropolitan North Georgia Water Planning District.

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 influence the Basin Manual Updates for the Apalachicola-Chattahoochee-Flint River Basin.

Continue refinement of IWA/AWWA Water Loss Audit computations and prepare to incorporate new state reporting requirements and real water loss reduction targets.

Continue the CCWS Leak Detection Program with participation from the Operations Group, Engineering Division, Water Efficiency Manager, and CMS (Jacobs) personnel.

GOAL NUMBER SIX

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 CCWS-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.

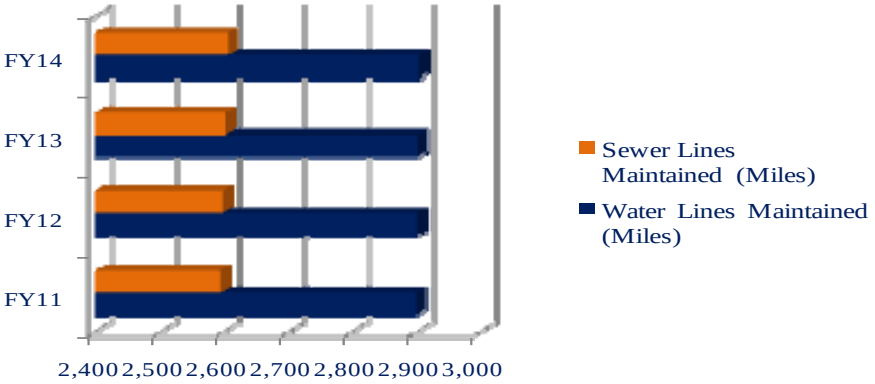
FY 2013-2014 KEY PERFORMANCE OBJECTIVES

Continue efforts to contain chemical, electrical and other wastewater processing costs despite increasingly more stringent standards.

Also, maintain the financial stability and integrity of the Water System Fund for which debt service coverage is one objective measure.

KEY PERFORMANCE OBJECTIVES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
EFFICIENCY MEASUREMENT				
Wastewater Treatment Cost per Millions Gallons	$966	$1,017	$1,047	$1,078
EFFECTIVENESS MEASUREMENT				
Debt Service Coverage	3.78	3.31	3.18	3.31

PERFORMANCE MEASURES				
Description	**FY11**	**FY12**	**FY13**	**FY14**
	Actual	**Projected**	**Target**	
WORKLOAD MEASUREMENT				
Metered Customer Accounts	176,406	178,849	181,138	183,449
Wholesale Water Purchased for Retail Distribution (Billion Gallons)	28.8	21.0	21.3	21.6
Wastewater Treated (Billion Gallons)	23.1	23.3	23.5	23.8
Water Lines Maintained (Miles)	2,900	2,901	2,902	2,904
Sewer Lines Maintained (Miles)	2,596	2,600	2,604	2,609
DEMAND MEASUREMENT				
Customer Contacts with Call Center	189,215	191,107	193,018	194,948
Customer Requests for Scheduled Services -Call Center	91,439	95,097	98,900	102,856
System Maintenance Work Orders	6,798	6,934	7,073	7,214
Public Fire Hydrants Maintained	24,707	24,717	24,730	24,746
Lab Tested Plant & Stream Samples	93,767	94,705	95,652	96,608
Stormwater Inspections Completed	9,804	9,902	10,001	10,101
EFFICIENCY MEASUREMENT				
Customer Accounts per Employee	428	434	439	445
Customer Requests per Service Representative	11,826	11,944	12,064	12,184
Stormwater Inspections per Inspector	1,401	1,415	1,429	1,443
Wastewater Treatment Cost per Millions Gallons	966	1,017	1,047	1,078
Debt Service Coverage	3.78	3.31	3.18	3.31



BUDGET SUMMARY

Department	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed
REVENUE CATEGORY				
Charges for Services	$194,780,430	$189,019,831	$206,504,445	$212,879,000
Fines and Forfeitures	$3,850	$0	$0	$0
Miscellaneous Revenue	$290,734	$25,000	$25,000	$25,000
Other Financing Sources	$148,042	$230,000	$70,001	$70,001
Transfers	$22,164	$138,595	$23,000	$23,000
TOTAL	**$195,245,220**	**$189,413,426**	**$206,622,446**	**$212,997,001**
EXPENDITURE CATEGORY				
Personal Services	$26,767,964	$27,640,953	$27,942,339	$28,017,780
Operating	$80,923,889	$84,135,876	$92,206,429	$97,045,731
Capital	$422,716	$1,117,877	$898,589	$1,061,260
Debt Service	$9,442,945	$13,324,672	$8,989,325	$8,469,575
Depreciation	$39,145,731	$41,043,501	$42,884,668	$43,732,668
Transfers Out	$19,716,264	$20,057,871	$33,701,096	$34,669,987
Contingency	$0	$2,092,676	$0	$0
TOTAL	**$176,419,509**	**$189,413,426**	**$206,622,446**	**$212,997,001**

INTRODUCTION & OVERVIEW

This section contains information detailing multi-year 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 2011 through FY 2017 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2013-2014 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2013-2014 funding amounts. A budget summary is included for each project category detailing activity for FY 2011-2017. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 2017. There is information about the project and its funding sources.

A brief description of each fund listed on the FY 2011 to FY 2017 Summary Table follows. However, only the four funds (with FY 2013-2014 appropriations) listed below will have more detailed information presented in this section of the Biennial Budget:

800 MHz Radio System Replacements Fund
Capital Projects Fund
Water Renewal, Extension and Improvements (RE&I) Fund
Water System Development Fund (SDF)

Grant Programs

There are several major active funds that account for ongoing 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. These grant programs were not appropriated during the FY 2013-2014 Biennial Adoption. Instead these programs will appropriate their future funding and expenditures with BOC Agenda Items during the course of the fiscal year. The largest of these are the Community Development Block Grant (CDBG) Program, the Home Investment Partnership Grant (HOME) Program, and the Justice Assistance Grant (JAG). They will also get BOC & Grantor approval to modify or reallocate any previously approved grant funding and allocations as the situation warrants.

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 infrastructure. The fund was established during FY 2006 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, various county operating funds, Cobb's cities, the Cobb Board of Education, and various other user 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 Administration (FTA) 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. The county's share is usually an interfund transfer from the General Fund, the Transit Operating Fund, and/or the Capital Projects Fund. Building a transit facility or purchasing transit buses are the primary 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 2013-2014 Biennial Budget, there were no additional appropriations included. Instead, future appropriations of 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 funded 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, instead of 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 2013-2014 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 often 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 often 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 additional funding in the FY 2013-2014 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 were three original TIP capital 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. These programs were approved by a referendum of 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 $278 million 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 $322 million program was closed-out at the end of FY 2005. The third program was approved in 1994 and collected sales tax revenue from April 1, 1995 through March 31, 1999. This $480.5 million program was completed and closed-out in FY 2011. Combined, these three programs 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

Like the previously mentioned TIP funds, this fund is funded by sales tax. Unlike the prior sales tax programs, this program has additional project components beyond transportation. This fund was established and funded after Cobb County voters approved the sales tax funding on September 20, 2005. This fund collected sales tax revenue for six years, from January 1, 2006 through December 31, 2011, and will receive interest earnings, state and local matching project funds for the life of the fund. The SPLOST's current budget is in excess of $858 million, and has funded four major county capital project categories: transportation ($658m), public safety radio communications ($27m), Sheriff's jail expansion ($110m), and a new judicial facility ($63m). The program will be closed-out after all projects are complete. The FY 2013-2014 budget adoption process does not include funding modifications to this SPLOST.

2011 Special Purpose Local Option Sales Tax (SPLOST) Fund

Like the previously mentioned 2005 SPLOST, this program has additional project components beyond transportation. This fund was established and funded after Cobb County voters approved the sales tax funding on March 15, 2011. This ongoing fund is collecting sales tax revenue for four years, from January 1, 2012 through December 31, 2015, and will receive interest earnings, state and local matching project funds for the life of the fund. The SPLOST's current budget is in excess of $470.8 million, and is funding four major county capital project categories: transportation ($357.7m), public safety equipment ($11.5m), various county facility renovations and improvements ($18.1m), and Parks and Recreation facilities renovations and improvements ($83.5m). The program will be closed-out after all projects are complete. The FY 2013-2014 budget adoption process does not include funding modifications to this SPLOST.

Operating Impacts

There is an operating impacts section within each fund's details. Within these operating impacts sections, when there are net savings they 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 2017.

This table summarizes the Cobb County capital funds for FY 2011-2017. Budgeted revenues are balanced with budgeted expenditures at the fund level. Additionally the 800 MHz Radio Capital Fund and the Capital Projects Fund are required by County Management to be balanced at the unit (project) level. Capital expenditures in these four capital funds are 'non-routine' major projects with potential impact on operating funds.

The total projected budget for these four funds over the next five years (FY 2013-2017) is slightly over $381 million. The vast majority of this funding will be in the two Water Capital Funds, at over $347 million.

EXPENDITURE SUMMARY BY FUND

Capital Funds	FY11	FY12	FY13	FY14	FY15	FY16	FY17
	Actual	Adopted	Adopted	Proposed	Projected	Projected	Projected
800 MHz Radio Capital Fund	$0	$1,111,968	$1,111,965	$1,111,965	$1,111,965	$1,111,965	$1,111,965
Capital Projects Fund	$26,589,863	$8,075,789	$4,453,259	$4,214,398	$5,000,000	$6,000,000	$8,000,000
Water Renewal, Extension & Improvements Fund (RE&I)	$25,033,041	$35,420,389	$47,061,240	$43,769,790	$43,712,889	$51,132,889	$45,872,889
Water System Development Fund (SDF)	$73,923,719	$6,060,000	$25,641,732	$23,740,470	$22,284,540	$22,281,303	$22,277,969
TOTAL	**$125,546,623**	**$50,668,146**	**$78,268,196**	**$72,836,623**	**$72,109,394**	**$80,526,157**	**$77,262,823**

More information about those funds with FY 2013-2014 appropriations are on later pages. Earlier in this document, "The Bottom Line" section had a similar table for the FY 2011 to FY 2014 period only.

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 2006 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 2008. 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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
Local Revenue	$134,327	$156,238	$104,515	$104,515	$104,515	$104,515	$104,515
Transfers In-General Fund	$653,759	$647,300	$647,300	$647,300	$647,300	$647,300	$647,300
Transfers In-Fire Fund	$181,991	$183,711	$183,711	$183,711	$183,711	$183,711	$183,711
Transfers In-Other Funds	$127,015	$124,719	$176,439	$176,439	$176,439	$176,439	$176,439
Interest Earnings	$9,020	$0	$0	$0	$0	$0	$0
TOTAL	**$1,106,112**	**$1,111,968**	**$1,111,965**	**$1,111,965**	**$1,111,965**	**$1,111,965**	**$1,111,965**

FY 2008 expenditures completed Phase 1 & 2 replacements, using revenues accounted for during FY 2006-2008. Starting in FY 2009, revenues are collected; however no replacement spending is planned during the FY 2009-2014 period. Fund revenues since inception through the end of FY 2011 have been almost $39 million. Fund expenditures since inception through the end of FY 2011 have been almost $31 million.

EXPENDITURE CATEGORY	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Fund Balance-Reserve Appropriation (Contingency)	$0	$1,111,968	$1,111,965	$1,111,965	$1,111,965	$1,111,965	$1,111,965
TOTAL	**$0**	**$1,111,968**	**$1,111,965**	**$1,111,965**	**$1,111,965**	**$1,111,965**	**$1,111,965**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
800 MHz Radio Equipment-Replacements	General	$0	$0	$0	$0	$0
	Fire	$0	$0	$0	$0	$0
	E911	$0	$0	$0	$0	$0
	Water	$0	$0	$0	$0	$0
	Transit	$0	$0	$0	$0	$0
	Risk	$0	$0	$0	$0	$0
No operating impact due to FY 2013-2014 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 expecting 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 PROJECTS FUND SUMMARY

The Capital Projects Fund contains projects and items 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 Board of Commissioners (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 2012-2014.

EXPENDITURE SUMMARY

Capital Projects Categories	FY12 Adopted	FY13 Adopted	FY14 Proposed
Replacements-Countywide	$3,828,124	$2,546,338	$2,155,994
Improvements-Countywide	$4,247,665	$1,906,921	$2,058,404
TOTAL	**$8,075,789**	**$4,453,259**	**$4,214,398**

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 2013-2014 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.

BUDGET SUMMARY

Description	FY11	FY12	FY13	FY14	FY15	FY16	FY17
	Actual	Adopted	Adopted	Proposed	Projected	Projected	Projected
REVENUE CATEGORY							
	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Federal Emergency Mngt (FEMA)	$53,375	$0	$0	$0	$0	$0	$0
Georgia Emergency Mngt (GEMA)	$1,402,594	$0	$0	$0	$0	$0	$0
Community Improve. District (CID)	$282,188	$0	$0	$0	$0	$0	$0
Other Local Revenue	$104,100	$0	$0	$0	$0	$0	$0
Transfers In-General Fund	$6,459,855	$7,405,947	$3,919,254	$3,675,248	$4,370,000	$5,270,000	$7,220,000
Transfers In-Fire Fund	$216,051	$266,094	$203,479	$203,949	$250,000	$300,000	$325,000
Transfers In-Water Fund	$452,115	$373,027	$298,542	$303,354	$350,000	$400,000	$425,000
Transfers In-Water RE&I Fund	$85,542	$0	$0	$0	$0	$0	$0
Transfers In-Transit Fund	$9,732	$8,452	$7,174	$6,883	$7,500	$7,500	$7,500
Transfers In-Risk Fund	$1,138,003	$0	$0	$0	$0	$0	$0
Transfers In-Grants Funds	$250,878	$20,005	$22,690	$23,200	$20,500	$20,500	$20,500
Transfers In-Golf Course Fund	$2,264	$2,264	$2,120	$1,764	$2,000	$2,000	$2,000
Capital Lease Proceeds	$1,778,899	$0	$0	$0	$0	$0	$0
Miscellaneous	$1,163	$0	$0	$0	$0	$0	$0
Other Financing	$410,110	$0	$0	$0	$0	$0	$0
TOTAL	**$12,646,868**	**$8,075,789**	**$4,453,259**	**$4,214,398**	**$5,000,000**	**$6,000,000**	**$8,000,000**

EXPENDITURE CATEGORY							
	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Facilities: Acquisition, Renovation & Construction	$6,223,783	$4,247,665	$1,906,921	$2,058,404	$2,000,000	$2,000,000	$2,000,000
Technology: Security, Computer, Communications & Traffic Control	$10,829,513	$3,728,124	$2,446,338	$2,055,994	$2,800,000	$3,750,000	$5,700,000
Equipment & Furnishings	$369,837	$100,000	$100,000	$100,000	$200,000	$250,000	$300,000
Engineering/Design	$291,293	$0	$0	$0	$0	$0	$0
Other Expenses	$88,372	$0	$0	$0	$0	$0	$0
Vehicles	$57,825	$0	$0	$0	$0	$0	$0
Transfers out	$8,729,241	$0	$0	$0	$0	$0	$0
TOTAL	**$26,589,863**	**$8,075,789**	**$4,453,259**	**$4,214,398**	**$5,000,000**	**$6,000,000**	**$8,000,000**

The specific countywide projects for FY 2013-2014 for the various departments are listed below. The CRS projects and the CIP projects are on separate tables.

CRS Projects	FY 13	FY 14
Public Safety-Records Management System	$807,972	$403,987
PC & Printer Replacements	$55,704	$10,240
PC & Printer Replacements-Capital Lease	$822,967	$873,612
GIS Implementation (Years 5 & 6)	$599,195	$607,655
Radar Units & Digital Video Cameras-Police	$160,500	$160,500
Emergency Notification Sirens	$100,000	$100,000
TOTAL CRS Projects	**$2,546,338**	**$2,155,994**

CIP Projects	FY 13	FY 14
DOT-Regional Transportation Plan-Local Share	$1,906,921	$2,058,404
TOTAL CIP Projects	**$1,906,921**	**$2,058,404**

	FY 13	FY 14
TOTAL ALL PROJECTS	**$4,453,259**	**$4,214,398**

OPERATING IMPACT – REPLACEMENTS

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
Police & Sheriff-Records Management System	General	$75,000	$80,000	$85,000	$95,000	$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. This project is paying the capital lease costs of the new system which is already in service. It is expected that this new system will require a higher level of support & maintenance than the previous system starting in FY 2012. The net impact is an increase in operating expenses.						
PC & Printer Replacements	General	($4,608)	($1,024)	$0	$0	$0
	Fire	($149)	$0	$0	$0	$0
	Water	($610)	$0	$0	$0	$0
	Transit	($80)	$0	$0	$0	$0
	Golf	($124)	$0	$0	$0	$0
Five funds are contributing to this countywide project's funding in FY 2013, and only the General Fund in FY 2014. 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 operating 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. This operating lease program is being replaced overtime by the capital lease program. This program will end in FY 2014.						
PC & Printer Replacements-Capital Lease	General	($68,892)	($72,889)	($73,000)	($73,000)	($50,000)
	Fire	($4,021)	($4,130)	($4,130)	($4,130)	($3,000)
	Water	($6,388)	($7,157)	($7,157)	($7,157)	($5,000)
	Cobb Wks	($2,027)	($2,078)	($2,078)	($2,078)	($1,500)
	CDBG	($242)	($242)	($242)	($242)	($180)
	Transit	($638)	($688)	($688)	($688)	($400)
	Golf	($88)	($176)	($176)	($176)	($120)
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. The county owns the equipment at the end of these four year capital leases. Built into these capital leases is a 3 year complete maintenance support. 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. This program is replacing the operating lease program. Maintenance savings will begin to erode as the three-year maintenance periods expire and all equipment is owned, until such time as the equipment is replaced again.						
GIS Implementation (Years 5 & 6)	General	($25,000)	($25,000)	($25,000)	($25,000)	($25,000)
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.						
Radar Units & Digital Video Cameras-Police	General	**$0**	**$0**	$0	$0	$0
No significant operating impact is expected. This video replacement is more of a technology (digital) issue than of cost avoidance. This Radar replacement is also more of a technology (K Band) issue than of cost avoidance.						
Emergency Notification Sirens	Fire	($3,500)	($4,000)	($4,500)	($5,000)	($5,500)
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.						
TOTAL-CRS Impacts	**Various**	**($41,367)**	**($37,384)**	**($31,971)**	**($22,471)**	**$14,300**

OPERATING IMPACT - IMPROVEMENTS

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
DOT-Regional Transportation Plan-Local Share	General	$0	$0	$0	$0	($250,000)
This funding has not yet been formerly allocated to any specific project. Allocations for new facilities will increase the size of Transit's overall facility square footage, thereby increasing various operating expenses, primarily for maintenance, utilities, and grounds/janitorial services. Allocations for new additional vehicles or equipment on vehicles will likewise increase operating costs. Allocations for the replacement of vehicles will decrease operating costs, primarily in the area of maintenance. It is this latter possibility that is more likely given the current direction of the BOC. However, because maintenance responsibility is a key part of the overall operator service contract, the maintenance savings will accrue to the vendor. Because the current contract has specified annual renewal (cost increases) built-in, then it is likely to not significantly decrease county costs until the current contract expires. A well-maintained fleet and/or younger fleet should provide downward pressure during the overall contract rebid. It is this scenario that is the likely result of any potential vehicle replacements funded in FY 2013-2014. The current operator service provider contract expires on June 30, 2017 (9 months into FY 2017). If fleet replacements have a significant impact (savings), then it is most likely to become apparent as a result of the new contract, affecting the last quarter of FY 2017.						
TOTAL-CIP Impacts	**Various**	**$0**	**$0**	**$0**	**$0**	**($250,000)**

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 2011-2017.

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 2013-2014 appropriations is found on the following pages.

BUDGET SUMMARY

Description	FY11	FY12	FY13	FY14	FY15	FY16	FY17
	Actual	Adopted	Adopted	Proposed	Projected	Projected	Projected
REVENUE CATEGORY							
Georgia Emergency Mngt (GEMA)	$721	$0	$0	$0	$0	$0	$0
Other Local Revenue	$1,805	$0	$0	$0	$0	$0	$0
Water Meter Installations	$819,390	$1,140,000	$1,425,000	$1,710,000	$1,900,000	$1,900,000	$1,900,000
Other Water & Sewer Fees	$397,826	$240,000	$300,000	$360,000	$400,000	$400,000	$400,000
System Development Fees	$803,223	$1,440,000	$1,875,000	$2,250,000	$2,500,000	$2,500,000	$2,500,000
Miscellaneous Revenue	$25,000	$0	$0	$0	$0	$0	$0
Other Financing Sources	$21,204	$0	$0	$0	$0	$0	$0
Transfers In-Water Operating	$2,828,969	$0	$0	$0	$0	$0	$0
Transfers In-Water SDF	$0	$0	$0	$0	$6,570,660	$9,570,660	$9,570,660
Retained Earnings Appropriation	$0	$32,600,389	$43,461,240	$39,449,790	$32,342,229	$36,762,229	$31,502,229
TOTAL	**$4,898,138**	**$35,420,389**	**$47,061,240**	**$43,769,790**	**$43,712,889**	**$51,132,889**	**$45,872,889**
EXPENDITURE CATEGORY							
Stormwater Projects	$8,854,894	$5,450,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000
Water Meter Installations	$2,405,750	$2,700,000	$3,000,000	$3,300,000	$3,600,000	$3,750,000	$3,900,000
Miscellaneous Improvements	$6,032,569	$10,500,000	$8,950,000	$9,000,000	$9,090,000	$9,400,000	$9,490,000
Water Reclamation Facility Projects	$94,502	$1,200,000	$1,500,000	$1,600,000	$2,200,000	$2,200,000	$2,200,000
Water Main Projects	$3,833,455	$7,860,000	$16,290,000	$10,545,000	$12,040,000	$10,000,000	$10,000,000
Sewer Projects	$1,139,921	$5,675,000	$7,500,000	$7,000,000	$7,500,000	$16,500,000	$6,500,000
Relocations-County Road Projects	$1,385,358	$1,500,000	$4,000,000	$6,000,000	$3,000,000	$3,000,000	$7,500,000
Relocations-State Road Projects	$1,088,271	$500,000	$500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Administration	$109,381	$35,389	$71,240	$74,790	$32,889	$32,889	$32,889
Transfers Out	$88,942	$0	$0	$0	$0	$0	$0
TOTAL	**$25,033,041**	**$35,420,389**	**$47,061,240**	**$43,769,790**	**$43,712,889**	**$51,132,889**	**$45,872,889**

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 2010-2011 period primarily because projects associated with the County's 2005 SPLOST funded Transportation Improvements Program (TIP), were decreasing from earlier high levels. Now with the advent of the 2011 SPLOST funded Transportation Improvements Program (TIP), these expenditures are projected to increase again.

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

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Georgia Emergency Mngt (GEMA)	$721	$0	$0	$0	$0	$0	$0
Other Local Revenue	$1,805	$0	$0	$0	$0	$0	$0
Water Meter Installations	$819,390	$1,140,000	$1,425,000	$1,710,000	$1,900,000	$1,900,000	$1,900,000
Other Water & Sewer Fees	$397,826	$240,000	$300,000	$360,000	$400,000	$400,000	$400,000
System Development Fees	$803,223	$1,440,000	$1,875,000	$2,250,000	$2,500,000	$2,500,000	$2,500,000
Miscellaneous Revenue	$25,000	$0	$0	$0	$0	$0	$0
Other Financing Sources	$21,204	$0	$0	$0	$0	$0	$0
Transfers In-Water SDF	$0	$0	$0	$0	$6,570,660	$9,570,660	$9,570,660
Retained Earnings Appropriation	$0	$32,600,389	$43,461,240	$39,449,790	$32,342,229	$36,762,229	$31,502,229
TOTAL	**$2,069,170**	**$35,420,389**	**$47,061,240**	**$43,769,790**	**$43,712,889**	**$51,132,889**	**$45,872,889**

EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Administration	$109,381	$35,389	$71,240	$74,790	$32,889	$32,889	$32,889
Transfers Out	$85,542	$0	$0	$0	$0	$0	$0
TOTAL	**$194,923**	**$35,389**	**$71,240**	**$74,790**	**$32,889**	**$32,889**	**$32,889**

The following expenditures comprise the FY 2013-2014 RE&I Fund-Administration:

Expense Detail	FY 13	FY 14
Administrative Services (Indirect Cost)	$70,990	$74,540
Bank Service Charges	$250	$250
TOTAL	**$71,240**	**$74,790**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
Administration	Water	$70,990	$74,540	$76,000	$77,000	$78,000
Indirect operating costs budgeted at $70,990 in FY 2013 and $74,540 in FY 2014 will impact the activities that support this programs 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 2013-2014. 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**	**$70,990**	**$74,540**	**$76,000**	**$77,000**	**$78,000**

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.

BUDGET SUMMARY

Description	FY11	FY12	FY13	FY14	FY15	FY16	FY17
	Actual	Adopted	Adopted	Proposed	Projected	Projected	Projected
EXPENDITURE CATEGORY							
Installation Services	$1,132,832	$1,350,000	$1,500,000	$1,650,000	$1,800,000	$1,875,000	$1,950,000
Meters & Lines	$1,272,918	$1,350,000	$1,500,000	$1,650,000	$1,800,000	$1,875,000	$1,950,000
TOTAL	**$2,405,750**	**$2,700,000**	**$3,000,000**	**$3,300,000**	**$3,600,000**	**$3,750,000**	**$3,900,000**

The following projects are included in the FY 2013-2014 portion of the Water Meter Installation component:

Projects	FY 13	FY 14
Water Meter Installation	$3,000,000	$3,300,000
TOTAL	**$3,000,000**	**$3,300,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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).

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Equipment & Software	$193,158	$1,000,000	$350,000		$90,000		$90,000
Engineering/Design/Inspection	$3,582,615	$6,400,000	$5,600,000	$5,800,000	$6,000,000	$6,200,000	$6,400,000
Construction	$1,051,150	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Other Expenses	$1,205,646	$100,000		$200,000		$200,000	
TOTAL	**$6,032,569**	**$10,500,000**	**$8,950,000**	**$9,000,000**	**$9,090,000**	**$9,400,000**	**$9,490,000**

The following projects are included in the FY 2013-2014 portion of the Miscellaneous Projects component:

Projects	FY 13	FY 14
Billing System Upgrade	$150,000	$0
Construction Services Program	$5,600,000	$5,800,000
County-wide Flow Monitoring	$0	$200,000
Maximo	$200,000	$0
Water Line Unit Price Contract	$3,000,000	$3,000,000
TOTAL	**$8,950,000**	**$9,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
Miscellaneous Projects	Water	$0	$25,000	$27,500	$30,000	$35,000
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 Maximo software project will likely add increased HW & SW support costs starting in FY 2014, as will the upgraded Billing System, starting in FY 2014. It is possible that these systems may require additional staff.						
TOTAL	**Water**	**$0**	**$25,000**	**$27,500**	**$30,000**	**$35,000**

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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Engineering/Design/Inspection	$0	$120,000	$150,000	$160,000	$220,000	$220,000	$220,000
Construction	$94,500	$1,080,000	$1,350,000	$1,440,000	$1,980,000	$1,980,000	$1,980,000
Other	$2	$0	$0	$0	$0	$0	$0
TOTAL	**$94,502**	**$1,200,000**	**$1,500,000**	**$1,600,000**	**$2,200,000**	**$2,200,000**	**$2,200,000**

The following projects are included in the FY 2013-2014 portion of the Reclamation Facility Improvements component:

Projects	FY 13	FY 14
Noonday WRF Miscellaneous Improvements	$400,000	$400,000
Northwest Plant Miscellaneous Improvements	$400,000	$400,000
R.L. Sutton WRF Misc. Improvements	$500,000	$500,000
South Cobb WRF Misc. Improvements	$200,000	$300,000
TOTAL	**$1,500,000**	**$1,600,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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 additional 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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Engineering/Design/Inspection	$0	$283,750	$375,000	$350,000	$375,000	$825,000	$325,000
Construction	$1,126,729	$5,391,250	$7,125,000	$6,650,000	$7,125,000	$15,675,000	$6,175,000
Other	$13,192	$0	$0	$0	$0	$0	$0
TOTAL	**$1,139,921**	**$5,675,000**	**$7,500,000**	**$7,000,000**	**$7,500,000**	**$16,500,000**	**$6,500,000**

The following projects are included in the FY 2013-2014 portion of the Sewer Main Replacements component:

Projects	FY 13	FY 14
Infiltration/Inflow Reduction	$1,000,000	$2,000,000
Kennesaw Area Rehab	$1,000,000	$0
Queen Creek Outfall Sewer Rehab	$1,000,000	$0
Miscellaneous PS Upgrades	$1,500,000	$1,000,000
Sanitary Sewer For Septic Tank Subdivision	$2,000,000	$2,000,000
Unidentified New/Replacement Sewer Lines	$1,000,000	$2,000,000
TOTAL	**$7,500,000**	**$7,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Transfers In-Water Operating	$2,671,014	$0	$0	$0	$0	$0	$0
TOTAL	**$2,671,014**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Land Acquisition	$822,539	$0	$0	$0	$0	$0	$0
Engineering/Design/Inspection	$709,150	$545,000	$525,000	$525,000	$525,000	$525,000	$525,000
Construction	$7,303,204	$4,905,000	$4,725,000	$4,725,000	$4,725,000	$4,725,000	$4,725,000
Other	$20,000	$0	$0	$0	$0	$0	$0
TOTAL	**$8,854,894**	**$5,450,000**	**$5,250,000**	**$5,250,000**	**$5,250,000**	**$5,250,000**	**$5,250,000**

The following projects are included in the FY 2013-2014 portion of the Stormwater Management component:

Projects	FY 13	FY 14
Stormwater Capital Projects	$5,000,000	$5,000,000
Butler Creek Restoration	$250,000	$250,000
TOTAL	**$5,250,000**	**$5,250,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Engineering/Design/Inspection	$52,129	$75,000	$200,000	$300,000	$150,000	$150,000	$375,000
Construction	$1,325,485	$1,425,000	$3,800,000	$5,700,000	$2,850,000	$2,850,000	$7,125,000
Other	$7,743	$0	$0	$0	$0	$0	$0
Transfers Out	$3,400	$0	$0	$0	$0	$0	$0
TOTAL	**$1,388,758**	**$1,500,000**	**$4,000,000**	**$6,000,000**	**$3,000,000**	**$3,000,000**	**$7,500,000**

The following projects are included in the FY 2013-2014 portion of the Utility Relocations - County Roads component:

Projects	FY 13	FY 14
Other Roadway Improvements	$500,000	$500,000
SPLOST Projects	$3,500,000	$5,500,000
TOTAL	**$4,000,000**	**$6,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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.

BUDGET SUMMARY							
Description	FY11	FY12	FY13	FY14	FY15	FY16	FY17
	Actual	Adopted	Adopted	Proposed	Projected	Projected	Projected
EXPENDITURE CATEGORY							
	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Engineering/Design/Inspection	$0	$25,000	$25,000	$50,000	$50,000	$50,000	$50,000
Construction	$1,068,078	$475,000	$475,000	$950,000	$950,000	$950,000	$950,000
Other	$20,193	$0	$0	$0	$0	$0	$0
TOTAL	**$1,088,271**	**$500,000**	**$500,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

The following projects are included in the FY 2013-2014 portion of the Utility Relocations - State Roads component:

Projects	FY 13	FY 14
Miscellaneous Improvements (State)	$500,000	$1,000,000
TOTAL	**$500,000**	**$1,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Transfers In-Water Operating	$157,955	$0	$0	$0	$0	$0	$0
TOTAL	**$157,955**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Engineering/Design/Inspection	$212,962	$628,800	$1,303,200	$843,600	$963,200	$800,000	$800,000
Construction	$3,604,138	$7,231,200	$14,986,800	$9,701,400	$11,076,800	$9,200,000	$9,200,000
Other	$16,355	$0	$0	$0	$0	$0	$0
TOTAL	**$3,833,455**	**$7,860,000**	**$16,290,000**	**$10,545,000**	**$12,040,000**	**$10,000,000**	**$10,000,000**

The following projects are included in the FY 2013-2014 portion of the Water Main Replacements (WMR) component:

Projects	FY 13	FY 14
AC Water Line Replacement	$500,000	$2,000,000
Bells Ferry (US-41 to Chastain)	$1,900,000	$0
Cedar Hills Estates	$0	$650,000
Chimney Springs Phase 1	$760,000	$0
Chimney Springs Phase 2	$900,000	$0
Chimney Springs Phase 3	$0	$800,000
Cochran Area	$500,000	$0
Colonial Park Subdivision	$400,000	$0
Dayron Cir Area Water & Sewer Rehab	$0	$800,000
Fraser Road Area	$2,000,000	$0
Gaylor St.	$160,000	$0
Independence Square	$600,000	$0
Indian Hills Phase 6	$1,400,000	$0
Kemp Rd (Trickum-Blackwater)	$360,000	$0
Kenridge Rd	$430,000	$0
Meadow Chase Subdivision	$500,000	$0
Mountain Breeze Subdivision	$560,000	$0
Murdock Rd	$650,000	$0
Old Highway 41	$300,000	$0
Piedmont Bend Subdivision	$0	$475,000
Pine Mountain Booster Pump	$250,000	$0
Pine Rd. Area	$0	$380,000
Princeton Walk Subdivision	$0	$440,000
Settendown Rd	$120,000	$0
Shannon Green Phase 2	$550,000	$0
Somerset Subdivision Phase 2	$500,000	$0
Spring Hill Rd	$400,000	$0
Stilesboro Cove	$550,000	$0
Subdivisions Service Line Replacement	$1,000,000	$2,500,000
Unidentified New/Replacement Water Mains	$1,000,000	$2,500,000
TOTAL	**$16,290,000**	**$10,545,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
Water Main Replacements	Water	$0	($203,625)	($335,438)	($335,438)	($335,438)
Most of the projects in this group are replacements. Less repair and maintenance expenses are expected after new replacement lines are installed. It is estimated that for each $80 of capital replacement expense in an area with poor condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete.						
TOTAL	**Water**	**$0**	**($203,625)**	**($335,438)**	**($335,438)**	**($335,438)**

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 2011-2017 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 2013-2014 appropriations is found on the following pages.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
State Grant Revenue	$750,000	$0	$0	$0	$0	$0	$0
Other Local Revenue	$2,500,000	$0	$0	$0	$0	$0	$0
System Development Fees	$4,595,426	$5,960,000	$7,225,000	$8,550,000	$9,500,000	$9,500,000	$9,500,000
Interest Earnings	$11,802	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Transfers In-Water Operating	$17,487,831	$0	$12,690,733	$12,687,681	$12,684,540	$12,681,303	$12,677,969
Retained Earnings Appropriation	$0	$0	$5,625,999	$2,402,789	$0	$0	$0
TOTAL	**$25,345,059**	**$6,060,000**	**$25,641,732**	**$23,740,470**	**$22,284,540**	**$22,281,303**	**$22,277,969**
EXPENDITURE CATEGORY							
Sewer Projects	$0	$0	$500,000	$11,000,000	$3,000,000	$0	$0
Southwest Cobb Tunnel	$72,839,235	$0	$0	$0	$0	$0	$0
Water Reclamation Facility Projects	$350,437	$0	$12,400,000	$0	$0	$0	$0
Administration	$260,914	$29,340	$50,999	$52,789	$29,340	$29,340	$29,340
GEFA Loan-Interest Expense	$473,133	$0	$5,209,604	$4,982,351	$4,747,423	$4,506,149	$4,255,507
GEFA Loan-Principal Expense	$0	$0	$7,481,129	$7,705,330	$7,937,117	$8,175,154	$8,422,462
Transfers Out-Water Operating	$0	$6,030,660	$0	$0	$0	$0	$0
Transfers Out-Water RE&I	$0	$0	$0	$0	$6,570,660	$9,570,660	$9,570,660
TOTAL	**$73,923,719**	**$6,060,000**	**$25,641,732**	**$23,740,470**	**$22,284,540**	**$22,281,303**	**$22,277,969**

DESCRIPTION

All revenue for the Water System Development Fund is budgeted and recorded in the Administration unit. 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 is from adjacent jurisdictions for their portion of the cost of water and sewerage services.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
REVENUE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
State Grant Revenue	$750,000	$0	$0	$0	$0	$0	$0
Other Local Revenue	$2,500,000	$0	$0	$0	$0	$0	$0
System Development Fees	$4,595,426	$5,960,000	$7,225,000	$8,550,000	$9,500,000	$9,500,000	$9,500,000
Interest Earnings	$11,802	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Transfers In-Water Operating	$17,487,831	$0	$12,690,733	$12,687,681	$12,684,540	$12,681,303	$12,677,969
Retained Earnings Appropriation	$0	$0	$5,625,999	$2,402,789	$0	$0	$0
TOTAL	**$25,345,059**	**$6,060,000**	**$25,641,732**	**$23,740,470**	**$22,284,540**	**$22,281,303**	**$22,277,969**

EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Administration	$260,914	$29,340	$50,999	$52,789	$29,340	$29,340	$29,340
GEFA Loan-Interest Expense	$0	$0	$5,209,604	$4,982,351	$4,747,423	$4,506,149	$4,255,507
GEFA Loan-Principal Expense	$0	$0	$7,481,129	$7,705,330	$7,937,117	$8,175,154	$8,422,462
Transfers Out-Water Operating	$0	$6,030,660	$0	$0	$0	$0	$0
Transfers Out-Water RE&I	$0	$0	$0	$0	$6,570,660	$9,570,660	$9,570,660
TOTAL	**$260,914**	**$6,060,000**	**$12,741,732**	**$12,740,470**	**$19,284,540**	**$22,281,303**	**$22,277,969**

The following expenditures comprise the FY 2013-2014 portion of the Administration component:

Expense Detail	FY 13	FY 14
Administrative Services (Indirect Cost)	$35,799	$37,589
Accounting & Auditing	$15,000	$15,000
Bank Service Charges	$200	$200
GEFA Loan Interest Payments	$5,209,604	$4,982,351
GEFA Loan Principal Payments	$7,481,129	$7,705,330
TOTAL	**$12,741,732**	**$12,740,470**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
Administration	Water	$35,799	$37,589	$38,000	$39,000	$40,000
Indirect operating costs which are budgeted at $35,799 in FY 2013 and $37,589 FY 2014 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 2013-2014. 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**	**$35,799**	**$37,589**	**$38,000**	**$39,000**	**$40,000**

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. Spending in FY 2008-2011 is much larger than FY 2012-2017 period because of the $335+ million sewerage tunnel construction project that is now almost complete. This tunnel, the second in Cobb County, was 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 experienced rapid population growth in the last 15 years. Other less costly sewer projects will start in FY 2013 and be mostly complete by the end of FY 2015.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Land Acquisition	$68,598	$0	$0	$0	$0	$0	$0
Engineering/Design/Inspection	$5,368,590	$0	$25,000	$550,000	$150,000	$0	$0
Construction	$67,377,694	$0	$475,000	$10,450,000	$2,850,000	$0	$0
Other	$24,352	$0	$0	$0	$0	$0	$0
GEFA Loan-Interest Expense	$473,133	$0	$0	$0	$0	$0	$0
TOTAL	**$73,312,368**	**$0**	**$500,000**	**$11,000,000**	**$3,000,000**	**$0**	**$0**

The following projects are included in the FY 2013-2014 portion of the Regional Sewer Construction/Upgrade component:

Projects	FY 13	FY 14
Lower Proctor Creek Outfall	$500,000	$8,000,000
Noonday Creek Interceptor Replacement	$0	$3,000,000
TOTAL	**$500,000**	**$11,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
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 at four county 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 unit, and then supplemented by retained earnings. Spending in FY 2010-2011 dropped off with the completion of the expansion at R.L. Sutton WRF and at South Cobb WRF. The South Cobb plant was upgraded and expanded in preparation for the completion of the southwest Cobb sewerage tunnel that will bring greatly increased flows. The FY 2013 adopted budget allocates funding for new projects at two of the four plants.

BUDGET SUMMARY

Description	FY11 Actual	FY12 Adopted	FY13 Adopted	FY14 Proposed	FY15 Projected	FY16 Projected	FY17 Projected
EXPENDITURE CATEGORY							
	FY11	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**
Engineering/Design/Inspection	$343,713	$0	$1,240,000	$0	$0	$0	$0
Construction	$0	$0	$11,160,000	$0	$0	$0	$0
Other	$6,724	$0	$0	$0	$0	$0	$0
TOTAL	**$350,437**	**$0**	**$12,400,000**	**$0**	**$0**	**$0**	**$0**

The following projects are included in the FY 2013-2014 portion of the Water Reclamation Facility (WRF) Expansion component:

Projects	FY 13	FY 14
South Cobb WRF Dewatering	$4,000,000	$0
Sutton WRF Solids Receiving	$8,400,000	$0
TOTAL	**$12,400,000**	**$0**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund	Estimated Operating Impact Per Year				
		FY 13	FY 14	FY 15	FY 16	FY 17
Water Reclamation Facility Expansion	Water	$0	$250,000	$450,000	$500,000	$575,000
The South Cobb WRF-Dewatering 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 2008, and will be complete soon. The 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 will increase because of increased capacity and chemical usage starting in mid FY 2014 through FY 2017 as these projects are completed. RL Sutton plant Solids Receiving project will also cause some increases in operating expenses at this plant primarily because of increased capacity and chemical usage, starting in FY 2014.						
TOTAL	**Water**	**$0**	**$250,000**	**$450,000**	**$500,000**	**$575,000**



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.

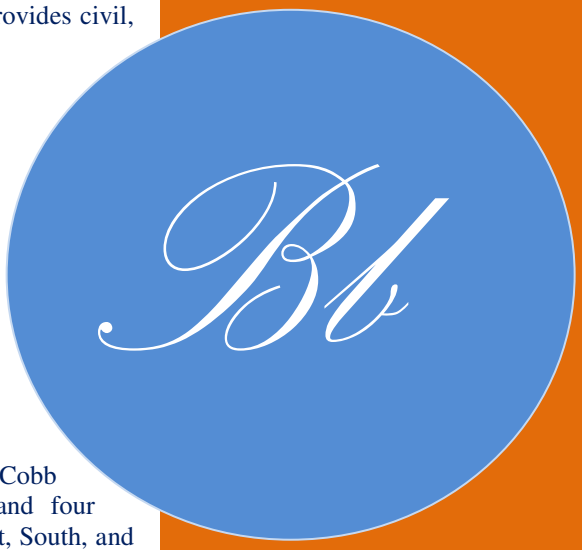
ARC: Atlanta Regional Commission - the regional planning and intergovernmental coordination agency for the ten-county Atlanta metropolitan area, including Cobb County.

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.



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.

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.



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 Tumble 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.



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.



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 judgment 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.



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.



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.



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")

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.



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.

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.



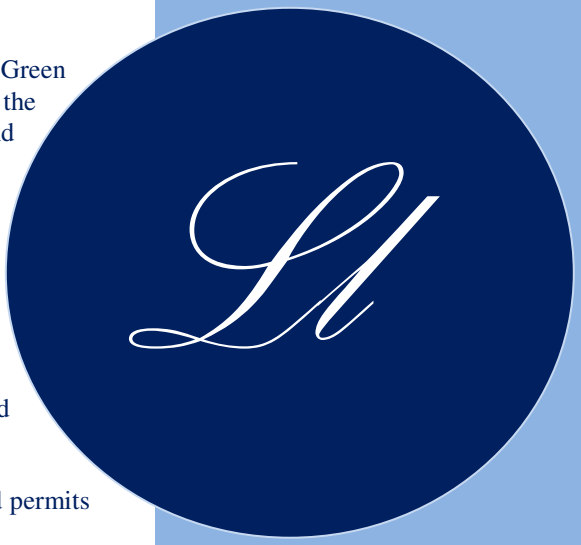
LAN: Local Area Network - (Used in the computer world for describing the overall system configuration. Local meaning "in house," whereas WAN is "wide-area," meaning outside of the "in-house." An example for WAN being the "internet.")

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.



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.

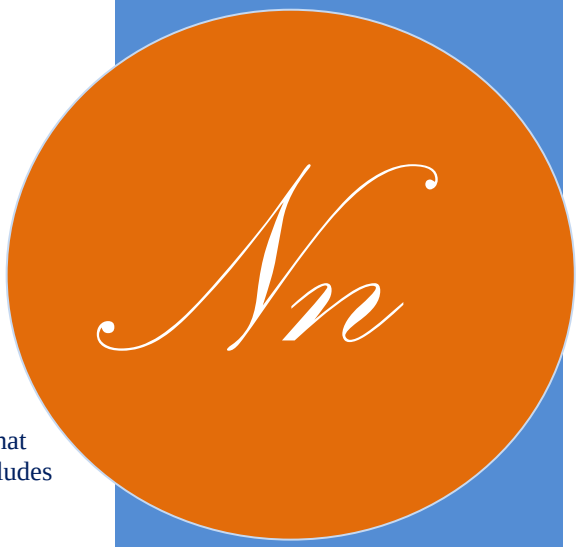
Modified Accrual Basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e. an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

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.



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. ANo 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.



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.

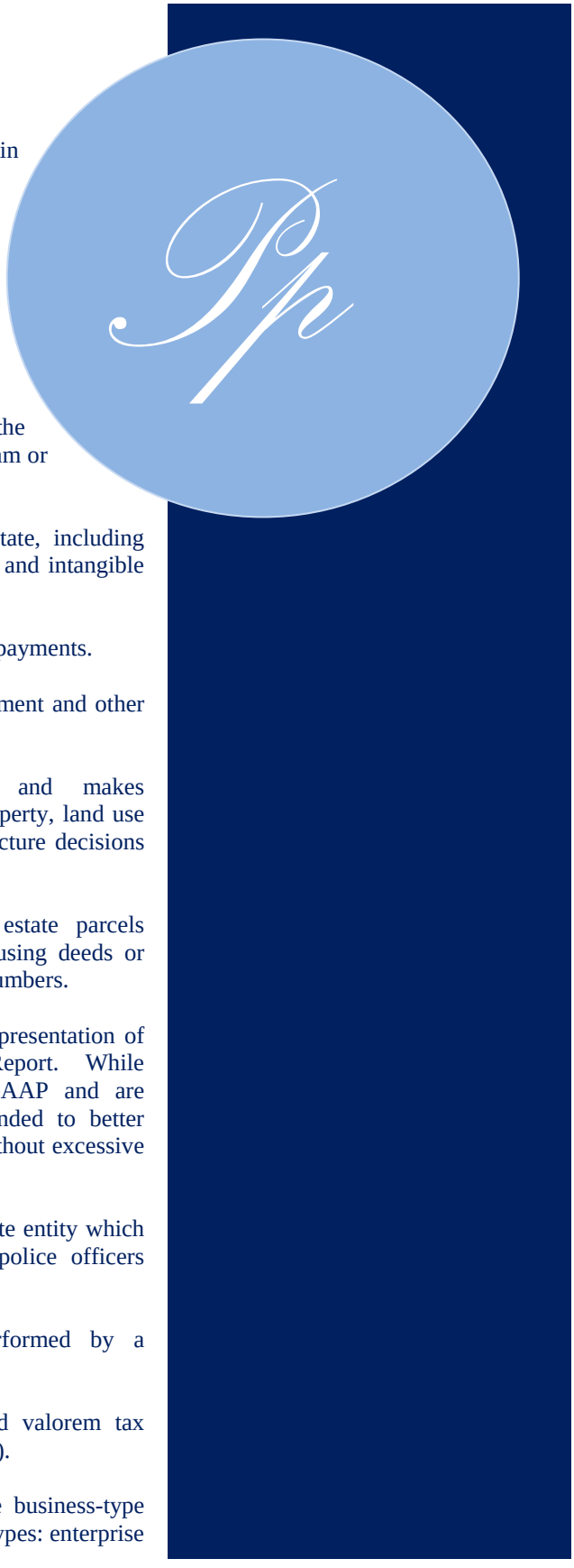
Orthophoto: A seamless digital image of the entire county.

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.



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.

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.



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 Aair 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.

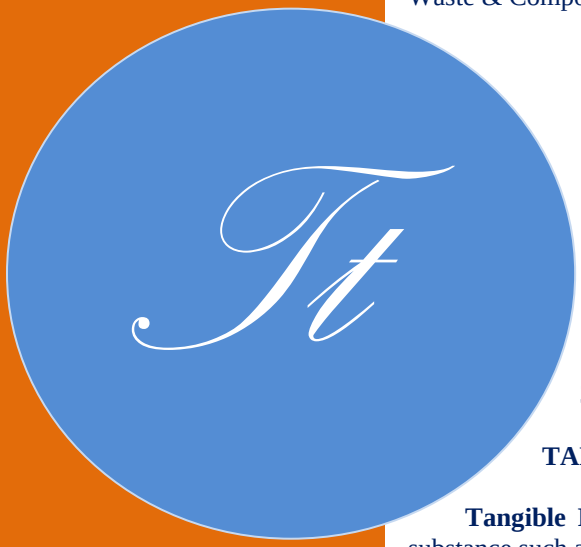
STWP: Short-Term Work Program - the implementation schedule for the goals and objectives identified in a community's Comprehensive Plan.

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.



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-Ww-Yy

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.

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).

Youth Diversion Program: A program where first time offenders go before a community panel to craft an agreement of appropriate consequences related to the offense.

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