COBB COUNTY GOVERNMENT



2015-2016
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

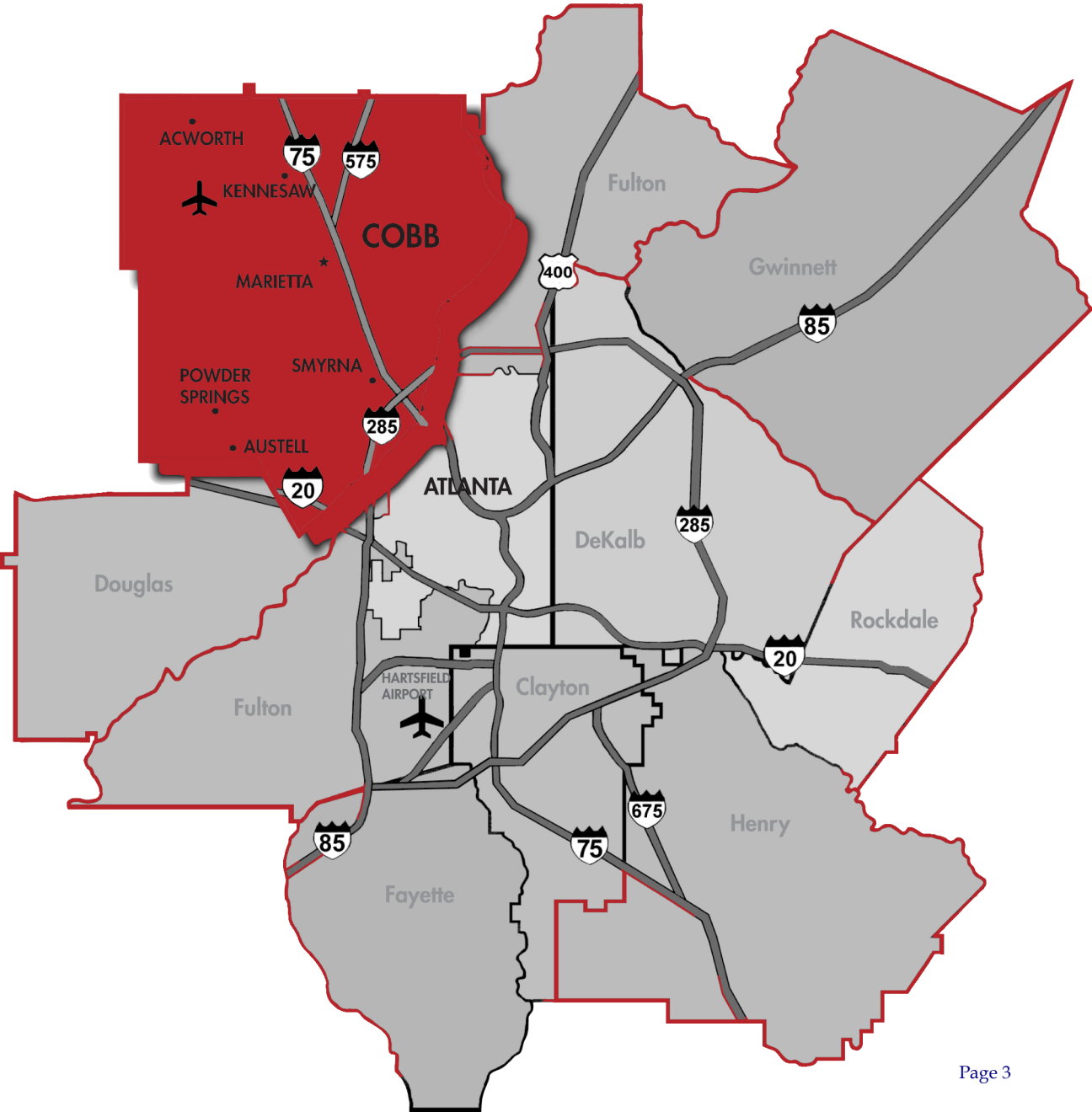


David Hankerson
County Manager
appointed by
Board of Commissioners



Lisa Cupid
Commissioner
District 4

Metro Atlanta



ACKNOWLEDGEMENTS

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County Manager

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Adopted for the fiscal year ending
September 30, 2015

Proposed for the fiscal year ending
September 30, 2016

Special thanks to the Departments in Cobb County Government for dedicating their time to providing input to the Departmental Information Section

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

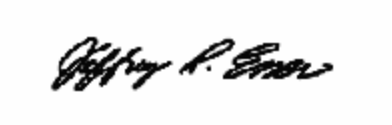
PRESENTED TO

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Georgia

For the Biennium Beginning

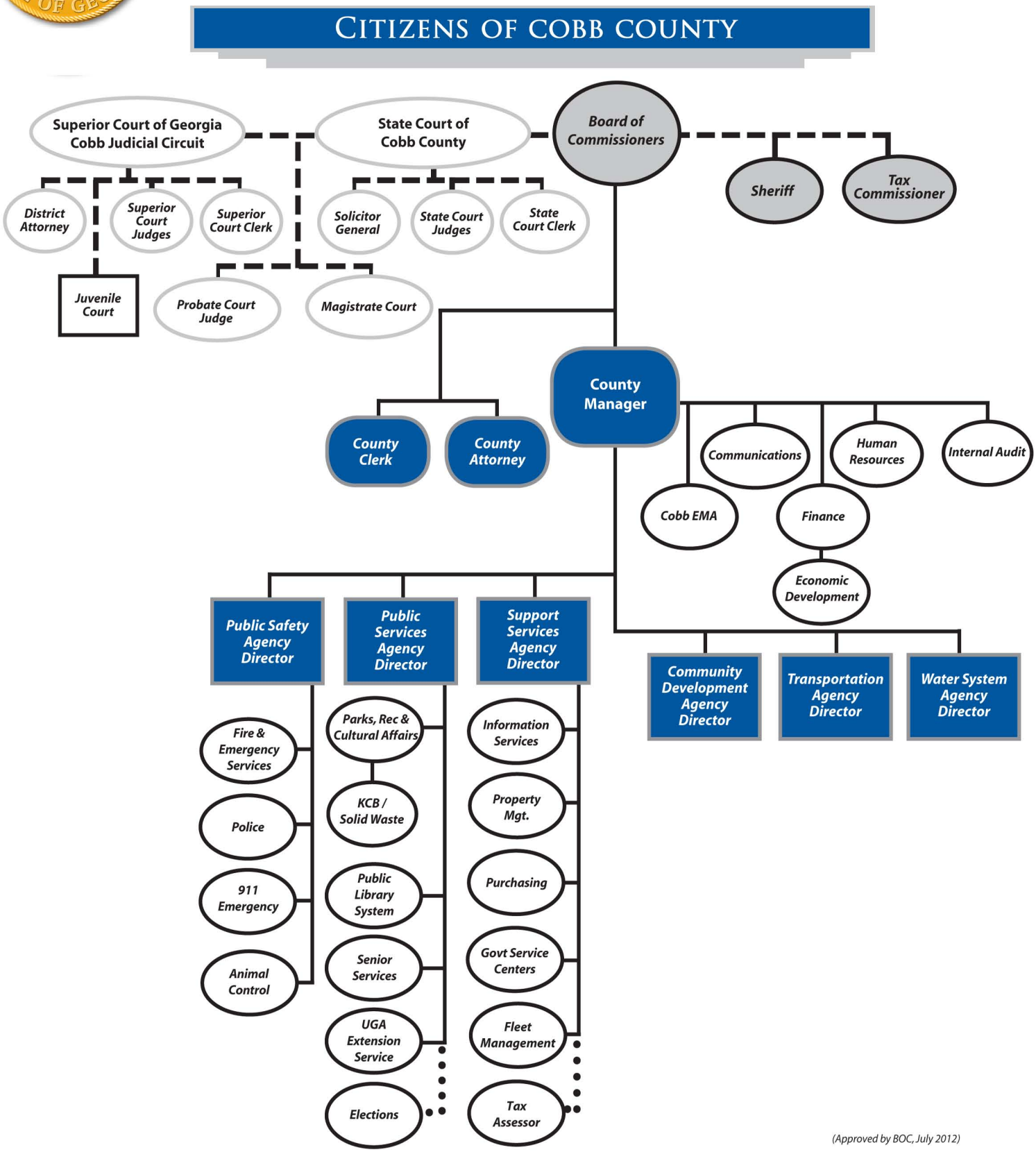
October 1, 2012



Executive Director

Cobb County Government

ORGANIZATIONAL CHART



(Approved by BOC, July 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.

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FINE PRINT

This section includes the Chairman's Budget Message, the Board of Commissioners vision for the future, policies and procedures and specific budgetary goals for FY 2015-2016. Discussion of the budget plan and process provides insight into the operation of Cobb County Government.



Chairman's Budget Message
Cobb County Government
County Vision
Strategic Planning
County-wide Goals & Governance Goals
FY 2015-2016 Budget Goals
Budget Plan and Process
Priority Based Budgeting
Policies and Procedures
Destination Success

JUST THE FACTS

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

All about Cobb
Cobb County Highlights
All About the Braves

ON THE JOB

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

Positions and Benefits ..... Reallocations
Health Benefits ..... Classification and Compensation Plan
Cobb County Pay Structure ..... Human Resources Highlights
Departmental Position Listing & Summary .....

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THE BOTTOM LINE

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

Operating Budgets Summary .....General Fund
Claims Funds..... Debt Service Fund
E911 Fund .....Fire Fund
Solid Waste Fund..... Transit Operating Fund
Water Operating Fund..... Other Operating Funds Summary
Capital Budgets Summary .....800 MHz Capital Fund
Capital Projects ..... Water RE&I Fund
Water SDF Fund .....

DEPARTMENTAL INFORMATION

This section provides information relative to each department. The following elements make up the department's profile: Mission Statement; Description; FY 2015-2016 Goals and Objectives; Key Performance Objective; Key Performance Measure; Performance Measures; and a Budget Summary. The Departments are separated in Groups as follows:

GENERAL FUND

ADMINISTRATION
- Board of Commissioners
- Communications
- County Clerk
- County Manager
- Emergency Management Agency
- Ethics Board
- Finance & Economic Development
- GF Administration & Contingency
- Human Resources
- Internal Audit
- Law Department (County Attorney)
- Medical Examiner
- Other Governmental and Non-Profit

COMMUNITY DEVELOPMENT
- Community Development- Administration
- Code Enforcement
- Development & Inspection
- Erosion Control
- Occupational Tax (Business License)
- Planning
- GIS – Mapping
- Zoning

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ELECTED
- Clerk of State Court
- Clerk of Superior Court
- District Attorney
- Drug Treatment Education
- Juvenile Court
- Magistrate Court
- Probate Court
- Solicitor
- State Court
- State Court DUI Court
- Superior Court
- Superior Court Drug Court
- Circuit Defender
- Sheriff
- Tax Commissioner

PUBLIC SAFETY
- Public Safety – Administration
- Public Safety – Training
- Public Safety – Animal Control
- Police
- 800 MHz Radio Communications
- Public Safety – Safety Village

PUBLIC SERVICES
- Public Services – Administration
- Elections & Registration
- Extension Services
- Library
- Parks, Recreation & Cultural Affairs
- Senior Services

SUPPORT SERVICES
- Support Services – Administration
- Fleet Management
- Government Service Centers
- Information Services
- Records Management & Mail Services
- Property Management
- Purchasing
- Tax Assessor

TRANSPORTATION
- Transportation (DOT)

OTHER FUNDS

ADMINISTRATION
- CSBG Fund
- Debt Service Fund
- Risk Management Claims Fund
- Medical & Dental Claims Fund
- Workers' Compensation Fund

COMMUNITY DEVELOPMENT
- Hotel/Motel Tax Fund

ELECTED
- Law Library Fund

PUBLIC SAFETY
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- Fire

PUBLIC SERVICES
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- Solid Waste Fund

SUPPORT SERVICES
- Parking Deck(s) Fund

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TRANSPORTATION
Transit Operating Fund
Street Light Districts Fund

WATER
Water System

CAPITAL IDEAS

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

Introduction and Overview
Capital Funds Summary

CAPITAL FUNDS

800 MHz Radio System – Replacements .....Capital Projects Fund
Water RE&I Fund Summary .....Water RE&I-Administration
Water RE&I-Meter Installation .....Water RE&I-Miscellaneous Projects
Water RE&I-Reclamation Facility Improvements..... Water RE&I-Sewer Main Replacements
Water RE&I-Stormwater Management .....Water RE&I-Utility Relocations-County Roads
Water RE&I-Utility Relocations-State Roads..... Water RE&I-Water Main Replacements
Water SDF Fund Summary .....Water SDF-Administration
Water SDF-Regional Sewer Construction/Upgrade .....
Water SDF-Water Reclamation Facility Expansion .....

DEFINING TERMS

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

Glossary
Index

NAVIGATING THE BUDGET BOOK

HINTS AND TIPS

Use these helpful hints and interactive tools to make this Biennial Budget Book beneficial.

INTERACTIVE FEATURES

- Hover over the red text throughout the book, to learn helpful hints and definitions for specific acronyms, abbreviations, and finance-related words or codes.



FACTS AND SIDEBARS

- The sidebars located along the edges of the book provide facts, tidbits, and pictures related to the content on the page or section.

QR CODES

- For easy navigation, QR Codes are strategically placed to take you to County Website pages or to upload contact information.

NAVIGATING THE BUDGET BOOK



LINKED PAGES

- Navigate the book with ease, as each page is linked to the table of contents and re-linked back to the table of contents using the RETURN TO TABLE OF CONTENTS text at the top of each page.

GLOSSARY AND INDEX

- A glossary and index are located at the end of the book.
- Easily jump from definitions or topics back to the content of the Biennial Budget Book.



the FINE PRINT

CHAIRMAN'S MESSAGE



August 26, 2014

Fellow Commissioners,

In accordance with state law, I am pleased to present the Recommended Annual Budget for FY 2015 as part of the FY 2015-2016 Biennial Budget. Each of the next two fiscal year's annual budgets is structurally balanced and supports the long-term goals of the Board of Commissioners and continues to reflect our county government's conservative financial management policies while recognizing our citizens' demands for effective county services and affordable property taxes.

The FY 2015 Recommended Annual Budget is the Year 1 of the FY 2015-2016 Biennial Budget. The budget includes all recurring impacts of the changes to departmental operations, staffing, and revenues that were approved by the Board of Commissioners (BOC) during FY 2014. The most significant update is the impact of the 3% merit pay increase in 2014 for county employees, such that the FY 2015 budget for county staff does include the latest pay rates as well as the latest funded staffing levels for all departments. The FY 2015 budget includes funding for the 2015 annual merit pay using the 3% average for costing.

THE FINE PRINT

BUDGETS AT A GLANCE

The FY 2015 Recommended Operating Budgets total $764.70 million, and the Capital Budgets total $77.85 million. Combined, the total FY 2015 recommended budget is approximately $842.55 million.

The FY 2015 **Operating Budgets** account for more than 90% of the total $842.55 million budget. The Operating Budgets have an overall increase of $21.5 million over the FY 2014 adopted operating budgets, a 2.90% increase. Despite the overall increase, the following individual funds in this group had decreases: CSBG, Golf Course, Solid Waste and Water. Of the ten individual funds in this group with increases, the General Fund had the largest dollar amount increase at $15.41 million and the Parking Deck Fund had the largest percentage increase at 7.54%.

The FY 2015 **Capital Budgets** are the remaining 10% of the total $842.55 million annual budget. The FY 2015 Capital Budget increased by $5.79 million or 8.03% compared to FY 2014 adopted. Of the four capital funds in this group, three have an increased budget and one has an unchanged budget compared to the prior year. The largest dollar amount change was an increase of $2.21 million in the Capital Projects Fund.

In FY 2016, Year 2 of the Biennial, the proposed Operating Budgets total $772.34 million, and the Capital Budgets total $76.70 million. Combined, the total FY 2016 proposed budget is approximately $849.04 million. The four capital funds account for 9.0% of the total budget, with the two Water System infrastructure funds making up the bulk of the annually appropriated capital spending.

CHAIRMAN'S MESSAGE



THE FINE PRINT

STRATEGIC COMMITMENTS

The following are eleven fundamental tenets in our government's commitments to the residents, taxpayers, and employees of Cobb County, as articulated in the 2013-2018 Strategic Plan, and manifested in our County Budgets:

- **Leadership:** *Cobb County commits to provide, develop, and nurture leadership which is grounded in integrity, effectiveness, cooperation, and transparency as an essential component in the continued success of the County.*
- **Efficiency of County Services:** *Cobb County commits to provide exceptional public services in an efficient manner utilizing available and coordinated resources.*
- **Human Resources:** *Cobb County commits to the fair and equitable recruitment, compensation, benefits, development, retention, and wellness of County employees as its most valuable asset and recognizes that employees are integral to the success of County operations.*
- **Communications:** *Cobb County commits to encourage communications that foster collaboration between citizens and employees to leverage County strengths, ensure transparency, and generate trust.*
- **County Government Financing:** *Cobb County commits to sound fiscal policies as essential to maintaining financial strength and providing essential County services.*
- **Economic Vitality:** *Cobb County commits to encourage a thriving economy as a means to ensure the vitality and stability of our exceptional community.*
- **Transportation:** *Cobb County commits to provide and maintain a safe, effective network of transportation options to support the access and mobility needs of its citizens.*
- **Public Services:** *Cobb County commits to provide a variety of opportunities and services for its residents and businesses consistent with an exceptional quality of life.*
- **Natural Resources:** *Cobb County recognizes the importance of natural resources and commits to the principle of sustainability as essential to support quality of life and economic vitality for current and future generations.*
- **Technology:** *Cobb County commits to effective and efficient utilization of information technology as an essential component in the management of County resources.*
- **Safety:** *Cobb County commits to provide a safe and secure community through state of the art equipment, systems, and highly trained personnel.*

CHAIRMAN'S MESSAGE



CHALLENGES MET

The most significant challenge that faced this government in recent memory was the severe impact of the global recession and drastic decline of the real estate market since 2008.

Between 2008 and 2013 the fair market value (FMV) of property in Cobb County decreased approximately $12.5 billion. This resulted in a $5 billion decrease in our gross property tax digest, which is the 40% assessment of the FMV, prior to exemptions being applied. After exemptions are applied, the net property tax digest decreased by $2.9 billion. It is this net property tax digest that the property tax millage rate is applied to determine property tax revenues. As a direct result of declining property values and digest, our property tax revenues declined. Many other revenues linked to the economic health of the region also declined in the same period.

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. It appears that this economic challenge will persist into the near-term and therefore our financial plans and annual budgets must reflect this reality.

Our government made substantial pro-active budget cuts starting in FY 2008. The situation reached a key decision point in FY 2011 when a consensus was reached on increased property taxes, reduced service levels for specific non-core county services, and overall stability for the core services of the county.

As a brief reminder, during these last few years several key measures were undertaken by the county government to successfully navigate through the difficult times faced by our community: strategic employee hiring; four-year suspension of employee pay increases; employee early retirements; positions eliminated or under-filled; vacant positions unfunded or funded at lower percentages; employee unpaid-furlough days in 2011; and the reduction of health care costs to the county for employees and retirees with modifications to plans and coverage. This has also included the creation of a new employee wellness clinic supported by health providers and insurers that further saves the county taxpayer and the employee in health care costs. In addition to these actions, county employees have been asked to "do more with less".

Our government had already been operating in an increasingly fiscally conservative manner for decades, such that there was very little 'fat' or excess to be squeezed out of the budget. During the years of tax digest growth in Cobb, the property tax millage rate had been progressively lowered to return savings to the taxpayer. To illustrate this point, see the table below for a comparison of the county-wide millage rates of the Cobb Board of Commissioners (BOC) and the Cobb Board of Education (BOE) over time.

Year	BOC Millage	BOE Millage	Total Millage	BOC's % of Total
1975	16.00	21.25	37.25	42.95%
1990	12.22	20.20	32.42	37.69%
2014	10.71	18.90	29.61	36.17%

Meanwhile, the on-going Federal budget cuts in Defense continue to harm our economy and tax base. The most significant local impact is to Lockheed Martin and its military aircraft production plant in Marietta.

CHAIRMAN'S MESSAGE



As recently as 2011, the plant employed over 8,100 people, but this number has seen a large drop to about 6,200 in late 2013, and is now about 5,800. Many positions moved to Lockheed Martin's Texas facility. This company is historically one of Cobb's top 10 largest employers, employing very skilled technicians and engineers, and it remains a major property taxpayer.

Another challenge that the county faced was the recovery in south Cobb from the unprecedented historic flood event of September 2009. Numerous homes, businesses, government facilities, schools, roadways, bridges, and water/sewer/storm-water facilities were destroyed and damaged. Much of the affected area was within the cities of Austell and Powder Springs. Despite the major efforts to rebuild, replace, repair and remediate, the economic impact of this event lingers in that portion of the community hardest hit, even five years later.

Throughout all these challenges our county government has been able to stabilize spending at sustainable levels while maintaining essential services. Furthermore, the BOC committed to review all possible alternatives and solutions to maintain a consistent and superior level of service within the principles of a limited and responsible government with balanced annual budgets. The BOC created an independent Citizens Oversight Committee in 2011 that reported back in early 2012 with numerous valuable observations and recommendations. This and the last Biennial Budget reflects several of the recommendations made by the committee.

CHALLENGES AHEAD

Transportation, other capital infrastructure improvements, and public safety are major challenges that we are addressing in a variety of ways. This challenge is especially pressing in three geographic areas of the county in the immediate future. Fortunately, the first two illustrate opportunities and challenges brought on by past successes of the type that any county or city government would welcome.

The new Atlanta Braves mixed-use development in the east-southeast flank of the county will bring an increased demand for government services and effective transportation solutions in the Cumberland-Galleria area where I-75, I-285 and US Route 41 intersect. All options are being considered to keep traffic flowing and citizens safe in this already popular destination location. Making sufficient progress prior to the Braves 2017 Season Opener is critical to our success. The new Cumberland Special Services District II and the well established Cumberland Community Improvement District (CID) will greatly assist the county's efforts in this direction.

Another transportation and public safety challenge is emerging on the north-central part of the county in the area where I-75, I-575 and US Route 41 converge near Kennesaw State University (KSU), McCollum Airport and the very popular retail destinations along Barrett Parkway and the Town Center Mall. These will be the most noticeable challenges facing us in this geographic area over the next decade. Flexibility will be important as conditions will evolve over several years. The Town Center CID and KSU Administration also have important roles in both today's and tomorrow's solutions.

CHAIRMAN'S MESSAGE



Meanwhile in the southern-most part of the county adjacent to I-20, in the vicinity of the Six Flags Over Georgia Theme Park, is an area that needs increased economic development and revitalization. There have been discussions with business and property owners in this area about the potential benefits of a Special Services District similar to the on-going self-taxing Town Center & Cumberland CIDs. We, along with the local business and community leaders, are committed to making meaningful progress to upgrade the quality of life and economic vitality in this sector of the county.

The public safety challenges are multi-faceted requiring various types of measures to hopefully arrive at a favorable outcome(s). The good news is that our Fire, EMT, Police, Sheriff, and E911 personnel are highly trained, motivated, professional, and skilled to the extent that they are recognized for that superior level of competence throughout the region, state and nation. The bad news is that other governments want our public safety personnel to work for them. A recent example occurred when four new large city governments were created in adjacent Fulton County in their wealthy and heavily populated northern suburbs. We lost many excellent employees to these start-up organizations.

Beyond the now obvious hiring and retention issues for our Public Safety services, is the issue that most people have to deal with every work-day: Traffic! Transportation and geographic proximity to emergency calls primarily affects our Fire, EMT and Police operations. Transportation solutions are necessary in the long-term to help our first responders arrive in a timely manner. This requires the necessary capital funding and time to implement, and are therefore proposing further transportation improvements in the next SPLOST program to be decided by Cobb voters in November. Additionally, the proposed SPLOST has several high-priority Public Safety projects for facilities and equipment included. If approved, the new SPLOST would begin during FY 2016.

We have already undertaken other measures that have a more immediate impact on Public Safety services. We have pre-positioned Fire-Emergency Medical Technicians (EMT) with specially equipped sports utility vehicles in close proximity and access to areas that experience an above average number of traffic accidents during specific times of the day. This increased mobility allows for quicker EMT response to both emergency and non-emergency calls without the need to dispatch larger fire vehicles from further distances on congested roads.

With the Police, implementation of new overlapping 10 hour shifts at three of the five Police Precincts in the county. Traditionally, our Police officers worked in 8 hour shifts with one officer per vehicle (except during new officer training). There are 3 shifts per day for 24-7 coverage. Generally, each of the 3 shifts shares the same set of vehicles. The 10 hour shift concept was piloted at Precinct 2 (Mableton) starting in August 2012. Overlapping 10 hour shifts requires more police vehicles and more officers per location. For this extra cost in staffing, vehicles, and related fuel and equipment we are getting double the police coverage at specific times of the day when and where they are needed the most, and officers are not idle at the police precinct waiting on their assigned vehicle to return with the previous shift. This is especially important when an event happens close to the end of one shift's tour that necessarily delays the return of the officer and vehicle. The community sees no lack of coverage during shift changes, and the police officer may have more back-up during dangerous situations.

THE FINE PRINT

CHAIRMAN'S MESSAGE



These new shifts are fairly popular with our officers for various reasons, including the new four days on, three days off schedule versus the five days on, two days off. This is expected to enhance our ability to attract and retain the very best police officers. The serviceability condition of our fleet of police vehicles is also enhanced because they put less miles/hours on each vehicle per week; and there is an improved ability and flexibility to rotate them into Fleet Operations for their required regular and repair maintenance.

Of course these measures require additional funding for staff, vehicles, fuel and related equipment which has been approved by the BOC. On February 25, 2014, funding of $1.58 million was approved for 40 additional police officer positions to be hired and trained to implement the 10 hour shifts at two precincts (beyond the pilot location). The annually recurring personnel cost is $2.79 million.

Coordinated by the Human Resources Department, The Archer Company has been hired to conduct an employee classification and compensation study and a workforce satisfaction study to start in October 2014. The study should yield important information for the sustainment and retention of both Public Safety and non-Public Safety employees in all departments, agencies, and elected offices.
On the current economic environment: Although there are some signs of a weak economic recovery, the prolonged effects of the global recession and increased international turmoil continue to negatively impact many regional and local economic indicators. Historical evidence suggests a low recovery rate continuing during this period of uneasiness. The national economic growth to-date suggests that there is no 'rebound' to pre-recession levels, but instead we are experiencing annual growth rates more typical during an under-performing economic cycle. Due to this, the FY 2015- FY 2016 Biennial Budget was constructed and balanced within the framework of limited expenditures and efficient business practices.

Cobb County is working to transform the allocation of resources by assessing the long-term sustainability and balance of revenues, prioritizing citizens' interests, providing for essential public safety and further implementing long-term planning. Our government has recently updated and published the Cobb Strategic Plan and used this as a basis to formulate a program to implement Priority Based Budgeting in phases. This program began January of 2014 and has made substantial progress thanks to the intelligence, hard work and dedication of the staff of all county departments. The program is coordinated by the Finance Department and led by the County Manager in cooperation with all the elected officials.

PROPERTY TAX DIGEST & MILLAGE RATES

Three of Cobb's operating funds receive annual property tax revenues: the General Fund, the Fire District Fund, and the Debt Service Fund. The amount of revenue these three funds receive annually is determined by three primary factors: property tax millage rates, total assessed values of all properties within the taxing district, and the total amount of the exemptions applied to these assessed valuations. The amount of taxes that a property owner pays is likewise affected by these same three factors.

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CHAIRMAN'S MESSAGE



Real estate valuations in the Atlanta area that declined since 2008 have adversely affected the Cobb property owner. Likewise the Cobb Property Tax Digest (total inventory of real and personal property assessed values, at 40% of the fair market value) tumbled in those years. These declines in the Cobb Tax Digest occurred every year since 2008 until this year, 2014. Fortunately, the last annual decline for the General Fund digest was 0.36% in 2013 and was in-line with the FY 2013 budget forecast.

Year	General Fund	Fire Fund	Debt Service Fund	Total-BOC	School Board	Total BOC & School	BOC as % of Total
2011	7.72	3.06	0.33	11.11	18.9	30.01	37.02%
2012	7.72	3.06	0.33	11.11	18.9	30.01	37.02%
2013	7.52	3.06	0.33	10.91	18.9	29.81	36.60%
2014	7.32	3.06	0.33	10.71	18.9	29.61	36.17%

In 2014 the total net countywide digest increased for the first time since 2007, at 3.6%. This was slightly better than expected. Most of the growth came from residential values, and much of that from new homes. Based on the latest projections, the FY 2015 budget assumes that the 2015 net tax digest will increase by a modest 2.85% compared to 2014. We are projecting commercial valuations to rebound slightly in 2015. The changing size of the annual tax digest is driven by the prevailing market conditions and is outside the control of the BOC. Although we are cautiously optimistic about the trend, there is still weakness in the real estate market, and overall valuations of homesteaded residential properties have not recovered to 2008 levels. In fact, about half of all residential homeowners with the homestead exemption are still at or below 2008 levels, which hurts home sales. *Note- State law requires that the tax assessor appraise property at close to the fair market value (FMV), called the 'gross value'. State law also determines that, the 'gross assessment' value will be equal to 40% of the 'gross value'.*

Therefore the primary means left for the county in affecting property tax revenues and the amount of taxes property owners pay is the property tax millage rate. This rate is determined annually by the BOC in July for each of the General Fund, Fire Fund, and Debt Service Fund. Starting in 2014, a millage rate of 2.70 mills was established for the newly created Cumberland Special Services District II (CSSD II). This District's boundaries closely resemble the boundaries of the Cumberland CID. The Cumberland & Town Center CIDs, the Cobb and Marietta School Boards, and the six Cobb cities each determine their own annual millage rates for their portions of the property taxes billed to property owners within their jurisdictions/districts.

During each of FY 2013 and FY 2014 the BOC approved a reduction in the General Fund millage by 0.20 mills. **The FY 2015 recommended budget reflects a proposed General Fund millage rate maintained at 7.32 mills in 2015.** This is proof of our county's on-going commitment to having one of the lowest property tax millage rates in the Atlanta metro area. The table below illustrates that commitment by comparing "apples-to-apples" as it relates to government services provided to their citizens.

THE FINE PRINT

CHAIRMAN'S MESSAGE



2014 Property Tax Millage Rates Comparisons				
County	BOC Millage	City Millage	Total Millage	Notes
Cobb	10.710	N/A	10.710	County Fire & Police
Gwinnett	13.750	N/A	13.750	County Fire & Police
North Fulton/	12.051	4.614	16.665	Fire & Police provided only by cities
Clayton	20.950	N/A	20.950	County Fire & Police
South Fulton	24.520	N/A	24.520	County Fire & Police
DeKalb	21.210	N/A	21.210	County Fire & Police
Fulton-Atlant	12.051	11.750	23.801	Fire & Police provided only by city
DeKalb-Atlan	9.030	12.974	22.004	Fire & Police provided only by city

Based on the above table, you will see that not only is Cobb's county-wide rate lower than the next best (Gwinnett), but Cobb's rate for properties within the Cumberland Special Services District II that adds 2.70 mills is still lower than the next best (CSSD total at 13.410 vs. Gwinnett at 13.750).

One of the other important ways that the county can provide property tax relief is through the approved and legally authorized exemptions made available to eligible property owners, such as disability, school, and homestead. Residential property owners that occupy (homestead) the property as their primary residence can apply for two homestead exemptions provided by the BOC. Our exemptions have proven to be very competitive in comparison to other counties' exemptions.

Both of these homestead exemptions apply to the General Fund portion of the county tax bill. The first is the standard $10,000 homestead exemption. The second is the "Floating" Homestead Exemption, created under the leadership of a previous Cobb BOC Chairman. This exemption was approved by state law (HB 1166-Cobb County Property Taxpayer Reassessment Relief Act of 2000) and subsequently by the Cobb voters; and it was established with the starting base year as 2000. The intent of this exemption is to eliminate property tax increases on residential homesteaded property, due solely to property reassessment increases that occur in the year 2001 and beyond. This is accomplished by offsetting the "gross assessment" increase amount by increasing the homestead exemption amount in an equal amount, thereby not increasing the "net assessment". It is this "net assessment" that is used with the millage rate to calculate taxes owed.

- With the exemptions and low millage rates, the Cobb property owner has a significant property tax savings over those in nearby counties offering similar types of county services. *Note: Approval of the FY 2015-2016 Biennial Budget will maintain these savings, for both residential and commercial property owners.*

- Cobb's total (state/county) 6% sales tax rate is lower than most other counties in the Atlanta area that may range up to 7-8%. See comparisons below. *Note: Approval of the next BOC SPLOST will maintain that current competitive rate, while funding important capital improvements in transportation, public safety, parks, libraries, county infrastructure and technology.*

- Even with our lower taxes, we still provide the best services of any county in the area, state and region. *Note: Approval of the FY 2015-2016 Biennial Budget will maintain these superior services.*

THE FINE PRINT

CHAIRMAN'S MESSAGE



THE FINE PRINT

SALES TAX RATES & SALES TAX PROGRAMS

As a reminder, the voter-approved Special Purpose Local Option Sales Tax (SPLOST) Programs are major capital spending programs that are officially budgeted and funded at the time that the entire list of projects is approved by the Board of Commissioners (BOC) as directed by the Cobb voters during the required public referendum. As these are already approved and funded multi-year programs, there is no requirement to further budget these at the time of the county's annual budget adoption. These SPLOST program budgets are officially revised as necessary during the regular public meetings of the BOC, and the funding does not expire at fiscal year-end.

Sales tax proceeds are collected by the Georgia Department of Revenue and then remitted to the local jurisdictions. The current total sales tax rate within Cobb County is 6%. It is comprised of the statewide Georgia rate of 4%; the County School rate of 1% which is divided by a formula between the Cobb Board of Education and the Marietta City Board of Education; and County/City government rate of 1% which is divided by formula between the Cobb Board of Commissioners and each of Cobb's six city governments (Acworth, Austell, Kennesaw, Marietta, Powder Springs and Smyrna).

Our sales tax rate is very competitive. See comparisons of sales tax rates below:

State-wide: 159 Georgia Counties; Cobb is one of only 10 counties with a rate lower than 7%.

Metro Atlanta Area: Atlanta City rate is 8%; Cobb, Cherokee, Gwinnett & Fayette counties are 6%; all the remaining counties are at 7%.

During the last three decades, Cobb voters have approved five individual 1% sales tax programs to fund major capital projects for the Cobb BOC and the cities as follows:

Sales Tax Program	Tax Collection Period	Total Improvements
1985 Transportation Improvements Program	4 Years (July 1, 1985-June 30, 1989)	202.4m
1990 Transportation Improvements Program	4 Years (April 1, 1991-March 31, 1995)	263.7m
1994 Transportation Improvements Program	4 Years (April 1, 1995-March 31, 1999)	379.4m
2005 Capital Improvements Program	6 Years (January 1, 2006-Dec. 31, 2011	859.4m
2011 Capital Improvements Program	4 Years (January 1, 2012-Dec. 31, 2015)	526.8m

As noted above, the current sales program's collection period ends on December 31, 2015. The Board of Commissioners proposed a countywide voter referendum on November 4, 2014 to seek approval for the next sales tax program that would start on January 1, 2016, after the end of current program's collection period. A comprehensive list of proposed capital projects of the cities and counties has been prepared and will be presented to the voters.

Due to the size, scope and duration of these major capital projects, funding is normally accomplished through these sales tax programs or occasionally with General Obligation Debt (borrowing). These General Obligation borrowing programs also require Cobb voter approval, however the debt principal and interest is paid over several years by a designated property tax millage rate on all Cobb property owners which is earmarked to pay-off the debt.

CHAIRMAN'S MESSAGE



The last time Cobb County Government issued this type of General Obligation debt was for the voter-approved purchase of land suitable for county parks, both for passive use and with facilities. The county's current debt-service millage rate of 0.33 mills is allocated to pay-off this debt. Without revenue from either a sales tax or a property tax millage rate, then it is not likely that these necessary major capital projects could be funded or accomplished given the current size of the county's alternate revenue sources.

FY 2015-2016 BIENNIAL BUDGET GOALS & PRIORITIES

The FY 2015-2016 Biennial Budget has similar goals and priorities to the FY 2013-2014 Biennial Budget published two years ago. The most significant event that has caused us to modify our goals and priorities is the announcement by the Atlanta Braves baseball team that they will move to Cobb County upon the completion of a new stadium and mixed-use development in time for their 2017 season. Several goals and priorities are illustrated by decisions made and actions taken in the last two years by the BOC. Some of those are worth repeating here.

Provide consistent and superior levels of service while maintaining an affordable property tax millage rate. Despite the current economic conditions that have caused many local governments to decrease services and/or increase millage rates, Cobb County is proposing a budget in FY 2015 that maintains the current service levels at the current county-wide millage rate. To continue to provide the best county services at the lowest cost, the BOC approved on July 22, 2014, the 2014 county-wide millage rate at 10.71 mills, which included a decrease of 0.20 mills in the General Fund compared to FY 2013. The FY 2015 Recommended Budget assumes the same millage in the General Fund, the Fire Fund and the Debt Service Fund as in FY 2014. Over the last two decades, the Board of Commissioners has managed to maintain one of the lowest millage rates in the Atlanta metropolitan area, and the lowest among the 'big four' counties of Cobb, Gwinnett, Fulton and DeKalb.

Fund capital replacements for the operating departments. The Capital Plan is the primary means for funding the county's capital needs. In the distant past, capital replacements and improvements were addressed jointly, thereby causing replacements to compete with improvements. Today the merits of each are considered separately, with replacements receiving priority within the Capital Plan. Additionally, scheduled department vehicle replacements are funded annually in the General Fund operating-capital category of the budget during adoption or with surplus fund balance appropriations.

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. With BOC approvals, the Capital Plan is funded through annual budget adoptions, sales tax program appropriations at inception, and periodic appropriation of fund balances (prior year budget savings). Despite the challenges of today's economy, maintaining the County's infrastructure remains a critical component of the FY 2015-2016 Biennial Budget. In addition, Rating Agencies have historically cited the failure to properly maintain facilities and infrastructure as a negative.

CHAIRMAN'S MESSAGE



Cobb continues to maintain an emphasis on capital improvements and replacements with: $154.6 million budgeted for the FY 2015-2016 non-SPLOST capital programs; $377 million available to spend from the $1.39 billion on-going 2005 & 2011 SPLOST Programs; and various federal/state grant funded projects in the grant funds. This is also another reason that we earned and continue to maintain the very best possible credit rating from the three primary rating agencies.

Take care of our most important asset, the county employee. As I have mentioned in the discussion above, the county employees have been providing outstanding service to the Cobb community for decades and since 2008 have been asked increasingly to "do more with less". The excellent operational service and financial results of Cobb government over the last six years (in the face of dire circumstances) are directly attributable to the skill, professionalism, training, and dedication of the county employees, and is proof that motivated superior employees provide superior results.

In the FY 2015-2016 Biennial Budget, as well as in FY 2013-2014 we addressed this workforce sustainment challenge in several ways. In 2013 a 3% pay raise approved for employees was funded by the savings in the personnel budget. The FY 2014 budget included funding for the return of the Performance-based Merit Pay System for employees.

Since FY 2013 the county and employee health care costs have been stabilized. County Wellness programs have expanded, and their benefits are becoming more apparent. On April 22, 2014 the BOC approved a contract with The Archer Company to perform a county employee classification and compensation study. Additionally some departments received approval in the last two years to fill vacant positions, add and/or reclassify positions in efforts to meet the workload demands on county staff. Likewise, some additional staffing adjustments were approved in the FY 2015 Recommended Budget. Regardless of previously approved or newly requested staffing changes, the overall county workforce size remains less than the FY 2009 levels.

Pay down long-term debt and liabilities. Cobb's excellent credit rating has allowed the county government to borrow at the lowest possible interest rates. Cobb has wisely undertaken policies to minimize the use of long-term debt and to borrow primarily for important capital projects that require large expenditures up-front (such as Parks land purchases) and only when the annual interest and principal payments can be satisfied by annual revenues. The county has occasionally refinanced/refunded debt to get lower interest rates and lower annual payments. Sometimes the debt is paid off early. All of these financially prudent and beneficial measures are taken to lower the cost of the government for the taxpayer. Our current General Obligation Debt is scheduled to be completely paid off in 2018.

The county has outstanding financial obligations or liabilities related to the retired employee pension and health care fiduciary funds. These are not operating funds and are therefore not adopted as part of the annual county budget. They are regularly funded through the county payroll process, but occasionally need additional funding to keep pace with the latest actuarial requirements or conditions in the investment markets.

CHAIRMAN'S MESSAGE



Although the Traditional Defined Benefit Plan is no longer an option for new employees, the county has an outstanding liability for payments to current retirees, and those currently eligible employees that will retire in the future under this plan as well as the new Hybrid plan. The County has adopted a long term strategy to fully fund the plan within the next 29 years. The plan included closing the amortization period and reducing the discount rate from 7.9% to 7.5% over a four year period. Employee/employer payroll contribution adjustments and improved investment portfolio management are other tools available. The bond rating agencies closely monitor government's unfunded pension liabilities.

Diversify Revenue with Sustainable Sources. Diversified and reliable/sustainable revenues are keys to the financial health of any business or investment portfolio. It is the same for a county government, specifically in the General Fund. The county's revenues are diversified as much as possible now, however the property tax source is most predominant (61.6% in the FY 2015 General Fund) and subject to occasional changes by the state government. A recent example is the changes made for the Georgia motor vehicle tax/tag/title.

We are continually reviewing fee schedules for the various programs and services that the county operates to look for increased revenue opportunities. Not surprisingly, increased fees proposals sometimes lead to a vigorous public debate akin to a proposed tax increase. Most other revenue sources are decided and set by the Georgia state government. One key source of revenue that the county has discretion over is the Water System's Transfer (of up to 10%) to the General Fund. This reliable and sustainable source of revenue has been pivotal for the General Fund and county operations during the recent period of economic uncertainty and decreased revenues. As a prudent financial measure, the FY 2015 recommended annual budget includes the continuation of this important revenue source, at a 7% transfer level, down from 8% in FY 2014.

Contingencies & Fund Balance Reserves. One key lesson learned by many at the onset of the recession and declining revenues is the importance of contingencies and reserves. Fortunately, Cobb wisely created these cushions decades ago. However, the duration, magnitude, and scope of the economic crisis far exceeded the parameters that most governments maintain for their "rainy day" reserves. In hindsight, we all wanted much larger reserves to help overcome the severe drop in revenues. Today, there is no way to be certain that the national economic situation will show significant improvement and economic stability will return in the next few years. Also, we are not sure what impact the federal government's Patient Protection and Affordable Care Act of 2010 will have on businesses and governments. Even our state government is making far-reaching changes in the ways that county governments are funded and what state programs at the local level will be funded. Given these circumstances, it is wise to increase our reserves and contingencies whenever possible, and the FY 2015 recommended budget allows us to do that.

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CHAIRMAN'S MESSAGE



BUDGETS BY FUND

General Fund. With a FY 2015 budget of $340.79 million, the General Fund is the largest fund within the operating budgets component. This budget has an increase of 4.73% compared to the FY 2014 adopted budget. This fund includes most agencies and departments of the county government, primarily the Police, Sheriff, Judicial System, Parks, Library, Elections, Senior Services, Community Development Agency, DOT Agency, and the Support Services Agency.

Within the expenditure budget for this fund, personnel costs (the largest portion of the budget) increased by $10.25 million or 4.40%. Operating expenses increased by $4.93 million or 6.96%. In FY 2015, the estimated $1.5 million vehicle replacement capital will be appropriated using reserve funding, based on the latest anticipated dates in these vehicle purchases, rather than being adopted as it was in FY 2014. Debt Service decreased by $227,222 or (69.44%) compared to FY 2014 adopted.

Transfers out increased by $1.08 million or 7.61%. The budget for Contingencies increased by $868,125 or 15.36% primarily due to funds reserved for the proposed FY 2015 employee merit.

The revenue budget for this fund is illustrative of the latest mixed bag of economic forecasts and uneven sectors of post-recession recovery for our county, state and region. Although we see a growth in real estate transaction related revenues (i.e. transfer tax & building permits), property taxes represent about 61.6% of this fund's total revenues. All Cobb property taxpayers, including those in the cities, pay into this fund. The current FY 2014 property tax millage rate for this fund is 7.32 mills, down from 7.52 mills in FY 2013. No change is projected for FY 2015. We have projected decreases in penalties & interest, intergovernmental (federal and state funding), charges for services, other financing, and transfers-in. We see increases in property taxes, licenses & permits, fines & forfeitures and miscellaneous fees, and in other taxes (primarily due to the title ad valorem tax and the insurance premium tax). The transfer from the Water Operating Fund to the General Fund, based on the size of the Water System's operating revenues in the prior year, will be decreased from the 8% used in FY 2014 to 7% in FY 2015. The maximum allowable is 10%.

Other Operating Funds:

OTHER FUND TYPES					
	FY 2014 Adopted	FY 2015 Adopted	Percentage Inc/ Dec	FY 2016 Proposed	Percentage Inc/ Dec
Claims	$ 74,944,691	$ 75,911,050	1.29%	$ 75,907,128	1.28%
CSBG	$ 570,351	$ 558,020	-2.16%	$ 558,020	-2.16%
Debt Service	$ 9,082,191	$ 9,346,026	2.90%	$ 9,346,026	2.90%
E911	$ 10,575,917	$ 10,910,412	3.16%	$ 11,008,841	4.09%
Fire	$ 70,678,499	$ 75,686,198	7.09%	$ 76,820,255	8.69%
Hotel/Motel Tax	$ 11,222,392	$ 12,000,000	6.93%	$ 12,000,000	6.93%
Law Library	$ 594,313	$ 605,122	1.82%	$ 605,752	1.92%
Parking Deck	$ 868,037	$ 933,514	7.54%	$ 944,145	8.77%
Street Light District	$ 5,161,172	$ 5,520,653	6.97%	$ 5,630,072	9.09%
TOTAL	**$ 183,697,563**	**$ 191,470,995**	**4.23%**	**$ 192,820,239**	**4.97%**

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CHAIRMAN'S MESSAGE



Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from other funds. The FY 2015 budget for the Claims Funds is increased by 1.29% compared to FY 2014. In June 2004, the Governmental Accounting Standards Board (GASB) issued a new accounting standard for what it calls "Other Post-Employment Benefits" (OPEB). GASB Statement 45 covers such employee benefits as retiree medical and dental. This standard, effective for Cobb County in FY 2008 and beyond, requires the setting aside of funding for future retiree medical benefits.

CSBG. The Community Services Block Grant (CSBG) Fund accounts for grant funding received through the Georgia Department of Human Resources from the Federal government. This budget is decreased by (2.16%) in FY 2015 compared to the prior year adopted based on the uncertainty of future funding levels.

Debt Service Fund. This fund's revenue is primarily determined by the tax digest and millage rate, such that 97.6% of revenues are from property taxes. Expenditures are determined by the level of debt the county incurred for general obligation bonds, and the applicable interest rates.

All these debt issues were previously approved by Cobb voter referendums as required by state law. Current general obligation bonds outstanding include: 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds. Debt payments will remain basically flat until FY 2018, when they will decrease, due to the pay-off of the two oldest bonds. The budget in FY 2015 has a small increase of 2.90% due to the increase in the tax digest. The current FY 2014 property tax millage rate for this fund is 0.33 mills, the same as in FY 2013. No change is projected for FY 2015. All Cobb property taxpayers, including those in the cities, pay into this fund. Our excellent credit rating with each of the three major bond rating agencies allows us keep our borrowing costs extremely low, and it helps maintain a low property tax millage rate for this fund.

E911 Fund. The Emergency 911 call & dispatch center and operations are supported almost entirely by a $1.25 monthly 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 2015 budget increases by 3.16% compared to FY 2014. 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 97.1% of the total revenues budgeted. Personnel costs account for 81.3% of the expenditure budget. This fund's FY 2015 has a 7.09% increase versus the prior year. The Cobb Fire Department is included in this fund, and provides emergency medical and fire services to the areas of unincorporated Cobb, and the cities of Acworth, Kennesaw, and Powder Springs. The current FY 2014 property tax millage rate for this fund is 3.06 mills, the same as in FY 2013. No change is projected for FY 2015. Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

CHAIRMAN'S MESSAGE



Hotel/Motel Tax Fund. Cobb County levies an 8% lodging tax. From these receipts, 62.5% are pledged as a revenue source for the debt service requirements of the Cobb-Marietta Coliseum and Exhibit Hall Authority, 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.

Any remaining funds will be spent at the direction of the Chairman and Board of Commissioners per O.C.G.A. 48-13-51. The FY 2015 budgeted revenues show a 6.93% positive increase over 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 the Superior, State, Juvenile, and Probate Courts and recently starting in the Magistrate Court. The FY 2015 budget is increased by 1.82% versus FY 2014, primarily due to the full year cost of the FY 2014 merit and an increase in demand of services. Revenue received in this fund is earmarked for Law Library use only.

Parking Decks Fund. This fund provides two parking facilities (191 Lawrence Street & 115 Waddell Street) for Cobb County employees and the general public at the Marietta Square Complex. 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 about two-thirds of budgeted revenues while County employees account for about the other third. The FY 2015 revenue budget has a positive increase of 7.54% over FY 2014, due to Juvenile Court moving from County Services Parkway to the Marietta Square Complex in December of 2014.

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 2015 is increased by 6.97% compared to the FY 2014 adopted budget, due to the increase in utility costs which resulted in increased revenues. These revenues are used to pay the electric utility bills for the lighting.

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BUSINESS TYPE FUNDS					
	FY 2014 Adopted	FY 2015 Adopted	Percentage Inc/ Dec	FY 2016 Proposed	Percentage Inc/ Dec
Golf Course	$ 1,835,117	$ 1,795,731	-2.15%	$ 1,810,731	-1.33%
Solid Waste	$ 1,155,623	$ 1,020,677	-11.68%	$ 1,019,480	-11.78%
Transit	$ 18,805,089	$ 19,652,226	4.50%	$ 21,096,697	12.19%
Water	$ 212,287,798	$ 209,968,723	-1.09%	$ 212,577,020	0.14%
TOTAL	**$ 234,083,627**	**$ 232,437,357**	**-0.70%**	**$ 236,503,928**	**1.03%**

CHAIRMAN'S MESSAGE



Golf Course Fund. Cobblestone Golf Course is under the management of a private firm offering quality championship golf services to the local community. The FY 2015 budget decreased by (2.15%) over the prior year because of efficiencies of the management firm. Prior-year budgets included interest on the 1997 Refunding Recreation Authority Bonds, with the final payment on these bonds being paid-off early during FY 2012. This early final payment gave this fund greater financial flexibility and opportunity in FY 2013 and beyond.

Solid Waste. The budget for FY 2015 is decreased by (11.68%) below the FY 2014 adopted budget. We will be entering into our sixth 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 (for the previous compost facility) mature in year 2015. The principal and interest payments in FY 2015 will be funded with FY 2014 fund balance reserves, and are not included in the FY 2015 adopted budget.

Transit Fund. This fund is subsidized by the General Fund. In FY 2015 this contribution of $9 million represents about 45.80% of the fund's revenues. Transit fares, at about $5.38 million, are the largest operating revenue source generated by Cobb Community Transit (CCT). Additionally, advertising revenues are earned from ads placed on bus shelters and on buses. Federal and state grants of about $5.07 million are also projected to partially offset the operating expenditures of the transit system.

The FY 2015 Transit operating budget increased by 4.50% compared to the FY 2014 adopted budget. This is due primarily to the increased costs of fuel, the annual scheduled rate increases for the operator service fee, the transit route adjustments and additions for Route 20 & 30 in late FY 2014 and Route 25 & FLEX Service in FY 2015, and the county transit staff added in FY 2013-2014. The General Fund subsidy of the Transit Fund has decreased by $593,587 compared to the prior year adopted.

Water Fund. The Water System's FY 2015 Operating Fund budget has a decrease of (1.09%) compared to FY 2014 adopted. 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. Cobb County is one of only three independently funded water systems in the nation with the Triple AAA bond ratings from the top three rating agencies. The transfer from the Water Operating Fund to the General Fund, based on the size of the Water operating revenues in the prior year, will be decreased from the 8% used in FY 2014 to 7% used in FY 2015. The maximum allowable is 10%.

CONCLUSION

The FY 2015-2016 Biennial Budget is the eleventh biennial budget approved by Cobb County. The FY 2015 Recommended Annual Budget represents Year 1 of the FY 2015-2016 Biennial. Many assumptions and projections used in the FY 2014 budget are still applicable to the FY 2015 budget. This budget includes all recurring impacts of the changes that were approved by the BOC during FY 2014, such as the latest pay rates and the latest funded staffing levels for all departments.

CHAIRMAN'S MESSAGE



This 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 AAA in 1996.

In 1997, Standard & Poors became the third of the nation's top three bond rating agencies to rate Cobb's credit AAA the highest grade possible. In 2014, Cobb County's Triple AAA credit rating for the General Obligation Bonds was reconfirmed by all three rating agencies.

Thus, the county has maintained its Triple AAA credit rating for the 18th consecutive year. 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.

Also the county receives 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.

Looking at the entire package of items that our Cobb government has to offer: access to excellent parks, libraries, aquatic centers, arts, tennis, recreation, and senior centers; world-class public safety and judicial services; safe and clean transit services; up-to-date roadways, water, and sewer infrastructure; low water and sewer rates; low sales tax rates; low property tax rates; competitive homestead tax exemptions; low county debt; best bond ratings; nationally recognized and award winning programs and departments; public outreach and responsiveness to the community; and a stable government with skilled and experienced leadership at all levels; then it should come as no surprise that other governments from around the nation and the world want to learn from us.

When we combine all this with excellent schools, universities, hospitals, cities, neighborhoods, places of worship, shopping, performing arts, businesses and many other features of life in Cobb, then we have an excellent quality of life for our community which we are proud to have helped maintain.

Coming in 2017, will be another superior aspect of life in Cobb: Arrival of the Atlanta Braves professional baseball team to an amazing state-of-the-art sports venue within a new high-quality mixed-use development in the Cumberland Special Services District. This will add even more economic muscle to an area that has already seen sizeable positive growth in the vitality of its retail, restaurant, entertainment and hospitality businesses thanks in great part to the outstanding success of the Cumberland Improvement District's leadership and resources in partnership with the Cobb Chamber of Commerce.

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CHAIRMAN'S MESSAGE



Although this decision by the Atlanta Braves to relocate closer to its local core customer/fan base has made national headlines and drawn a lot of attention, there is another very positive development that has been happening in another area of the county with less fanfare: Kennesaw State University (KSU) has been steadily expanding its infrastructure over several years to meet the needs of a growing student population and increasingly significant quality academic and sports programs. Numerous academic and scholarly programs at KSU are achieving national prominence and influence.

KSU currently employs approximately 5,200 people. KSU's impact on Cobb's economic vitality and balance is significant and expected to grow over the next decade. Thanks to the unwavering commitment and enthusiastic support of the county elected officials, the county employees, the business community and our residents, Cobb has maintained its extensive infrastructure and consistently delivered quality core services as top priorities.

We remain focused on overcoming the financial and economic challenges ahead. We continue our tradition of striving beyond the status quo and then developing creative solutions to the issues we face. We will continue to provide the best for our community.

Fellow Commissioners, it is with great pride that I present the FY 2015-2016 Biennial Budget including the FY 2015 Annual Budget that is recommended for Adoption. This document communicates the positive leadership and vision of the Board of Commissioners to identify our present opportunities and anticipate our future challenges.

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Respectfully submitted,



Tim Lee, Chairman
Cobb County Board of Commissioners

Tim Lee
Commission Chairman

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COUNTY MISSION



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

MISSION

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

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PHILOSOPHY

PROMOTE - SUPPORT - MOTIVATE

To **Promote** an atmosphere of trust and respect that encourages individual growth, participation, creativity and acknowledges the achievements of our employees and our citizens.

Support an organization built on a foundation of initiative, through collaboration and the commitment to being more efficient and consistent with those results, while achieving the goals of the organization.

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 way.

COUNTY VISION



VISION STATEMENT

Cobb County: An exceptional community where all people and business can safely thrive through our commitment to transparency, fiscal responsibility, and prudent resource management.

GUIDING PRINCIPLES

We act with *Integrity* and *Transparency* which warrants the trust of our community and our colleagues.

We are *Service Oriented* and recognize Cobb residents, businesses, and visitors as valued customers.

We are *Accountable* as good stewards of public assets.

We are *Professional* and take pride in our work as well as the benefit it brings our County.

We are *Innovative* and strive to proactively seek improvements.

We are *Future-Focused* and actively anticipate and plan for the needs of our residents, businesses, and visitors.

We embrace *Teamwork* and value our partnerships with both public and private stakeholders to the benefit of Cobb residents, businesses, and visitors.

STRATEGIC PLAN



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STRATEGIC COMITTMENTS

LEADERSHIP

Cobb County commits to provide, develop, and nurture leadership which is grounded in integrity, effectiveness, cooperation, and transparency as an essential component in the continued success of the County.

GOAL ONE

Develop, implement, and maintain a Strategic Plan to ensure that all stakeholders share an understanding of County values and provide a framework for County operations.

- Initiative 1.1.1 – Through the County Manager and department leadership, at the direction of the Board of Commissioners (BOC), prepare and recommend a draft Strategic Plan to include strategic goals and initiatives. (Completed)
- Initiative 1.1.2 – After consideration of BOC comments and recommendations, adopt a Strategic Plan for Cobb County (BOC) action. (Nov. 12, 2013)
- Initiative 1.1.3 – Develop and implement a reporting system to be utilized in conjunction with the Strategic Plan to provide the status of the various goals and initiatives within the Plan. (Feb. 2014)
- Initiative 1.1.4 – Update or otherwise adjust the Strategic Plan as appropriate, in response to guidance and direction provided by the BOC.

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GOAL TWO

Under the direction of the County Manager, ensure organizational efficiency, control costs, and improve customer satisfaction.

- Initiative 1.2.1 – Develop and implement a process to monitor, measure, and ensure ongoing organizational efficiency, control/metrics costs, and citizen satisfaction. (Feb. 2014)
- Initiative 1.2.2 – Align department-specific goals with an adopted County-wide system or standard of measurement and ensure that such goals support County-wide goals. (July 2014)
- Initiative 1.2.3 – Communicate results to citizens in public format.

GOAL THREE

Ensure effective communication, coordination and cooperation between the members of the BOC and other public officials.

- Initiative 1.3.1 – Hold regular meetings between the BOC Chairman and Elected Officials whose offices are supported by the General Fund.
- Initiative 1.3.2 – Implement an on-going strategy for communication with other elected and appointed officials such as State legislators, City officials, Boards, and citizen groups. (Feb. 2014)
- Initiative 1.3.3 – Establish an informal Advisory Council, comprised of the Chairman (or other member of the BOC appointed by the Chair) and a representative of each elected General Fund official, to provide continued intra-governmental communication, coordination, and cooperation. This Council will seek input as appropriate from the Employee Council referenced in Goal 3.3. (Feb. 2014)

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EFFICIENCY OF COUNTY SERVICES

Cobb County commits to provide exceptional public services in an efficient manner utilizing available and coordinated resources.

GOAL ONE

Identify and resolve internal and external duplications of services to improve efficiency of service and achieve net cost savings.



- Initiative 2.1.1 – Use recommendations made by the 2011-12 Citizens Oversight Committee, as adopted by the BOC, to avoid internal duplicate services. (Completed)

- Initiative 2.1.2 – Identify other potential internal duplication within the County's organizational structure on an on-going basis.

- Initiative 2.1.3 – Expand current efforts, which were required by HB 489, to creatively seek partnerships with other jurisdictions to eliminate or reduce external duplication of services.

GOAL TWO

Under the direction of the County Manager, with review by the BOC, continuously evaluate the current organizational structure and current processes to ensure operations are as efficient and streamlined as possible.

- Initiative 2.2.1 – Evaluate services provided at the departmental level to address proper staffing.

- Initiative 2.2.2 – Evaluate and make more efficient, where possible, the coordination of interrelated services.

- Initiative 2.2.3 – Evaluate current processes and implement changes that improve efficiencies, result in long-term net cost savings, and maximize return on investment.

- Initiative 2.2.4 – Utilize the Internal Audit Department resources to assess and make recommendations to promote efficiency and reduce costs.

HUMAN RESOURCES

Cobb County commits to the fair and equitable recruitment, compensation, benefits, development, retention, and wellness of County employees as its most valuable asset and recognizes that employees are integral to the success of County operation.

GOAL ONE

Ensure that employee benefits and working conditions are such that the County can attract, hire, train, and retrain talented employees.

- Initiative 3.1.1 – At the direction of the Board of Commissioners (BOC) and under the guidance of the County Manager, develop and implement a sustainable plan for competitive compensation and benefits. (June 2014)



GOAL TWO

Encourage workplace opportunity and diversity.

- Initiative 3.2.1 – Identify and implement opportunities to diversify the workforce through all levels.

GOAL THREE

Provide an appropriate mechanism to solicit and consider recommendations and concerns of staff. (Feb. 2014)

- Initiative 3.3.1 – Develop an Employee Council representing all Agencies and Departments, with the Human Resources Director serving as technical advisor, to consider matters related to the fair and equitable recruitment, compensation, development, retention, and wellness of County employees. (Feb. 2014)

GOAL FOUR

Establish a succession planning process for key leadership roles in the County organization (County Manager). (Oct. 2014)

- Initiative 3.4.1 – Identify key leadership positions where succession planning is appropriate. (Oct. 2014)

COMMUNICATIONS

Cobb County commits to encourage communications that foster collaboration between citizens and employees to leverage County strengths, ensure transparency, and generate trust.

GOAL ONE

Communicate with citizens, businesses, and visitors the availability, value, and necessity of services provided.

- Initiative 4.1.1 – Establish and implement effective digital media campaigns. (Feb. 2014)
- Initiative 4.1.2 – Utilize public gatherings as opportunities for personal interaction with stakeholders.
- Initiative 4.1.3 – Maintain effective relations with the media as an aid to communicating with stakeholders.
- Initiative 4.1.4 – Develop a method to identify and communicate the importance and value of County services. (June 2014)



GOAL TWO

Communicate with internal stakeholders (employees, boards, and elected and appointed officials) the value and necessity of services provided with emphasis on efficiency, creative cooperation, cost-sharing, and enhanced use of technology.

- Initiative 4.2.1 – Utilize electronic media as the principal written means of communications with County staff.
- Initiative 4.2.2 – Encourage in-person communications as appropriate as a more direct means of conveying information.

COUNTY GOVERNMENT FINANCING

Cobb County commits to sound fiscal policies as essential to maintaining financial strength and providing essential County services.

GOAL ONE

Operate County government in a fiscally responsible manner that supports the County's triple AAA bond rating.

- Initiative 5.1.1 – Consider all recommendations made by the 2011-12 Citizens Oversight Committee that reduce cost of operations without sacrificing service quality. Consider implementing recommendations by Citizens Oversight Committee where feasible. (July 2014)
- Initiatives 5.1.2 – Under direction of the County Manager, develop and utilize financial metrics to assist in County governance. (refer to 1.2.3) (July 2014)
- Initiative 5.1.3 – In conjunction with the BOC and the County Manager, evaluate current service levels provided by the County and prioritize according to existing or forecasted levels of funding. (July 2014)
- Initiative 5.1.4 – Consider integrating sustainable, ongoing sources of funding for capital renewal and replacements as well as for infrastructure maintenance.
- Initiative 5.1.5 – Evaluate the financial sustainability of any new programs or capital expenditures undertaken with grant funding.
- Initiative 5.1.6 – Seek additional revenue sources for funding of services.



GOAL TWO

Undertake a review of fee for service structure to offset the cost of services provided and ensure that all current sources of revenue, including fees and property taxes, are properly assessed and collected. (Feb. 2014)

- Initiative 5.2.1 – Ensure that total unit costs for services provided are accurately calculated and accounted for.

- Initiative 5.2.2 – Develop a target percentage of unit costs recovered via non-statutory user fees for services where appropriate and set incremental goals to achieve target (subject to legal restrictions). (July 2014)

GOAL THREE

Evaluate various budget development strategies for enhanced financial accountability and effective expenditure of County funds and propose the most attractive for use in the development of the FY 2015-2016 budget.

- Initiative 5.3.1 – Consider priority based budgeting to align County resources with public expectations. (Oct. 2014)

GOAL FOUR

Continue to address risk management in a comprehensive and proactive manner, including insurance considerations, safety of employees, and protection of property.

- Initiative 5.4.1- Utilize workers' compensation and claims data to identify opportunities to improve work place safety.

ECONOMIC VITALITY

Cobb County commits to encourage a thriving economy as a means to ensure the vitality and stability of our exceptional community.

GOAL ONE

Identify and implement programs and initiatives to enhance economic development.

- Initiative 6.1.1 – Support Cobb Competitive EDGE, programs such as Keep it in Cobb, and other initiatives to enhance economic development.



- Initiative 6.1.2 – Ensure effective public and private partnerships with the Chamber of Commerce, the cities of Cobb, the Board of Education, other County departments and other appropriate groups to assure that all stakeholders are involved in economic development decisions.

- Initiative 6.1.3 – Create and promote educational/communication opportunities designed to encourage economic vitality and stability to include encouraging and supporting of existing and new local providers of goods and services.

- Initiative 6.1.4 – Identify and nurture funding sources that might assist in addressing County economic strategies.

- Initiative 6.1.5 – Utilize technology as a critical tool in identifying and encouraging development opportunities.

- Initiative 6.1.6 – Establish policies and utilize land use/zoning to manage development. (July 2014)

GOAL TWO

Identify and support development in economically-challenged and other targeted communities and commercial areas.

- Initiative 6.2.1 – Implement policies to encourage development and make targeted areas more attractive such as enterprise rehab and opportunity zones, livable centers initiatives, and corridor studies and redevelopment sites identified by staff. (July 2014)

GOAL THREE

Establish Cobb County as a community that embraces diversity through support of areas with an emerging sense of place.

- Initiative 6.3.1 – Identify existing areas or communities within Cobb County and ensure that appropriate plans and design guidelines are available to support appropriate development and nurture a sense of place.

- Initiative 6.3.2 – Engage the community by creating and implementing Design and Development Guidelines to include a Community Engagement requirement for Zoning applicants in certain identified areas. (July 2014)

- Initiative 6.3.3 – Identify nodes that can serve as a central focus for uniquely characterizing a community (branding) and determine how to develop around these nodes. (July 2014)



- Initiative 6.3.4 – Utilize historic resources and cultural activities as means to establish area identities as appropriate. (July 2014)

- Initiative 6.3.5 – Recognize the importance of our growing senior population and make provision for their ongoing needs and lifestyles.

GOAL FOUR

Encourage and support new and existing local providers of goods and services.

- Initiatives 6.4.1 – Support, encourage and publicize local vendor participation.

TRANSPORTATION

Cobb County commits to provide and maintain a safe, effective network of transportation options to support the access and mobility needs of its citizens.

GOAL ONE

Develop partnerships for effective solutions to transportation needs.

- Initiative 7.1.1 – Collaborate with local, regional, state, and federal partners to define future funding strategies including public-private partnerships.

- Initiative 7.1.2 – Partner with activity centers to produce roadway standards that address the requirements for all users in the context of the road type and surrounding land uses.

GOAL TWO

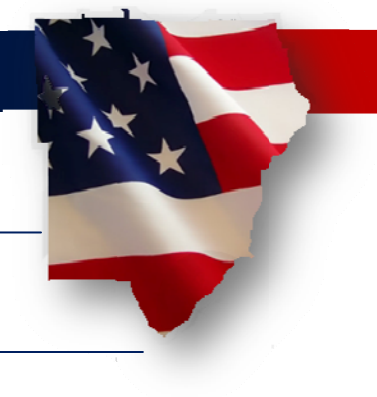
Address future needs through regular updates to the Comprehensive Transportation Plan (CTP) with multi-modal strategies and projects including leveraging emerging technologies.

- Initiative 7.2.1 – Coordinate CTP updates with the County's Comprehensive and Economic Development Plans.

- Initiative 7.2.2 – Define customer service approach and program for transit services. (July 2014)

- Initiative 7.2.3 – Amend the 2030 Comprehensive Plan when necessary to incorporate findings and recommendations from approved and active Livable Centers Initiative and other similar transportation/land use Master Plans that will improve the county's multi-modal transportation system.

STRATEGIC PLAN



PUBLIC SERVICES

Cobb County commits to provide a variety of opportunities and services for its residents and businesses consistent with an exceptional quality of life.

GOAL ONE

Provide programs and services through parks, libraries, senior services, and extension service that are available and easily accessible to citizens and visitors.

- Initiative 8.1.1 – Develop and implement strategic, facility and open space plans.
- Initiative 8.1.2 – Regularly monitor citizen and visitor satisfaction in all areas of public services.

GOAL TWO

Identify and pursue fundraising, grants and corporate sponsorships for programs and services.

- Initiative 8.2.1 – Develop partnerships with community organizations with similar missions and goals to enhance programs and services.
- Initiative 8.2.2 – Proactively seek community volunteers and interns to assist with programs and services.

GOAL THREE

Invest in education through continued support of programs and services that provide opportunities for lifelong learning, workforce readiness, and higher education.

- Initiative 8.3.1 – Create and implement educational programs and tools that residents and patrons may utilize to enhance their area of interests, needs, and quality of life.

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STRATEGIC PLAN



NATURAL RESOURCES

Cobb County recognizes the importance of natural resources and commits to the principle of sustainability as essential to support quality of life and economic vitality for current and future generations.

GOAL ONE

Provide exceptional water, wastewater, and stormwater management services and protect our water resources as a key element of environmental sustainability.

- Initiative 9.1.1 – Implement an aggressive water conservation program to ensure that water supplies are utilized efficiently. (Jan. 2015)
- Initiative 9.1.2 – Manage collected wastewater to minimize negative impacts on receiving waters.
- Initiative 9.1.3 – Support initiatives to address adequate long-term water supplies.
- Initiative 9.1.4 – In coordination with regional and state planning agencies, maintain and implement any required plans.
- Initiative 9.1.5 – Provide exceptional customer service.
- Initiative 9.1.6 – Provide technical support functions as needed to ensure efficient continuing operation.
- Initiative 9.1.7 – Investigate methods of financing stormwater management. (Oct. 2014)

GOAL TWO

Integrate energy conservation and alternative energy development into ongoing planning, construction, and maintenance of County facilities.

- Initiative 9.2.1 – Conduct County-wide efficiency/energy audits.
- Initiative 9.2.2 – Optimize efficiency of lighting and mechanical equipment.
- Initiative 9.2.3 – Investigate alternative energy sources.
- Initiative 9.2.4 – Strive to attain the highest feasible standard of environmental stewardship.

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GOAL THREE

Explore sustainability opportunities as well as conserve and protect existing public green space and ensure that preserving future green space continues to be a priority.

- Initiative 9.3.1– Educate the community on the use and tax benefits of conservation easements to permanently protect sensitive habitat and open space.
- Initiative 9.3.2 – Develop natural resource protection policies to meet or exceed the requirements of state and federal mandates.
- Initiative 9.3.3 – Continue to acquire wetlands and other environmentally sensitive areas.
- Initiative 9.3.4 – Identify and pursue funding opportunities to assist in the acquisition of public green space.
- Initiative 9.3.5 – Develop and implement natural resources sustainability educational opportunities.
- Initiative 9.3.6 – Provide landscape, gardening and preservation education opportunities.
- Initiative 9.3.7 – Explore earth science through environmental education.
- Initiative 9.3.8 – Explore establishing community gardens.
- Initiative 9.3.9 – Provide appropriate educational opportunities related to water conservation and quality protection.

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TECHNOLOGY

Cobb County commits to effective and efficient utilization of information technology as an essential component in the management of County resources.

GOAL ONE

Provide a sound technology infrastructure.

- Initiative 10.1.1 – Maintain and implement a Strategic Plan for Technology. (Oct. 1, 2014)
- Initiative 10.1.2 – Ensure that appropriate disaster recovery procedures and business continuity plans are in place. (Oct. 1, 2014)



- Initiative 10.1.3 – Ensure compatibility and compliance of new software/hardware with existing systems.

GOAL TWO

Identify best information and technology solutions that align to the business and strategic initiatives in the County.

- Initiative 10.2.1 – Inject cost-benefit analyses, including consideration of both capital and non-capital costs, into planning for all major technology improvement projects.
- Initiative 10.2.2 – Develop prioritization of computer technology investments.
- Initiative 10.2.3 – Identify and cultivate public/private partnership opportunities to generate revenue and assist with project funding.
- Initiative 10.2.4 – Leverage digital media to ensure that doing business with the County is easy and efficient.
- Initiative 10.2.5 – Encourage movement away from multiple small systems toward larger, more efficient platforms. (Oct. 1, 2014)

GOAL THREE

Maintain access to highly skilled resources.

- Initiative 10.3.1 – Acquire, maintain, and provide adequate training for County staff where appropriate to meet requirements.
- Initiative 10.3.2 – Identify and arrange access to contract resources where necessary.
- Initiative 10.3.3 – Explore the use of hosted services as a cost-effective means of addressing requirements. (July 2014)

GOAL FOUR

Provide effective communication of technology issues and potential opportunities.

- Initiative 10.4.1 – Establish governance protocols to ensure that stakeholders are properly involved in technology decisions. (July 2014)
- Initiative 10.4.2 – Maintain an online work order system that addresses internal technical issues. (Oct. 2014)



SAFETY

Cobb County commits to provide a safe and secure community through state of the art equipment, systems, and highly trained personnel.

GOAL ONE

Maintain and refine operations to reduce crime, reduce preventable injury/death and property loss, provide protection from homeland security threats, effectively manage emergencies and disasters, and engage with other jurisdictions and institutions to ensure protection of residents and visitors.

- Initiative 11.1.1 – Develop and maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan. (July 1, 2014)
- Initiative 11.1.2 – Evaluate current organizational structures to align with organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment. (July 2014)
- Initiative 11.1.3 – Identify future needs of the County with respect to Safety and utilize available data to determine appropriate deployment of resources and staffing.
- Initiative 11.1.4 – Coordinate with appropriate agencies for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.
- Initiative 11.1.5 – Provide training for personnel in order to deliver the highest quality services to the community and ensure employee safety.

GOAL TWO

Provide public safety educational services and programs to the community in order to promote awareness and prevention and help ensure the highest quality of life within Cobb County.

- Initiative 11.2.1 – Prepare and educate the community through outreach programs.
- Initiative 11.2.2 – Educate citizens with respect to safety awareness and prevention.
- Initiative 11.2.3 – Through available conduits, educate the community with respect to events, updates, etc.
- Initiative 11.2.4 – Partner with community organizations to enhance safety efforts.



- Initiative 11.2.5 – Maintain the community emergency response team programs and offer educational training to citizens.

GOAL THREE

Maintain a safe, efficient, and effective work environment.

- Initiative 11.3.1 – Identify current facility issues and addresses budget funding sources for future needs.
- Initiative 11.3.2 - Identify, evaluate, and provide state-of-the-art equipment and technology.
- Initiative 11.3.3 – Maintain vehicle and apparatus replacement schedules.
- Initiative 11.3.4 – Provide necessary equipment and training to improve overall employee fitness levels.
- Initiative 11.3.5 – Continue the management and ongoing evaluation of the 800MHz communication system to ensure quality regional interoperability for all county/municipality departments.

BUDGET PLAN AND PROCESS



INTRODUCTION

The FY 2015-2016 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 FY 2015-2016 Biennial Budget process began in December 2013 and concluded in late August 2014. Although the recovery from the national economic recession and real estate decline has been painfully slow, the forecast in early 2014 for the next biennial indicated improved revenues. Therefore, county management tentatively suspended the target levels previously imposed on departmental expenditure budgets and proceeded with the usual (pre-recession) biennial budget process.

As background, in early FY 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. County leaders immediately considered potential reductions in expenditure and service levels in most departments. Because of this, the FY 2009-2010 biennial budget was significantly reduced post-adoption. Also, the FY 2010 budget (biennial year #2) was further reduced post-adoption by several measures, including an early retirement incentive program. 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 service reductions in Library, Senior Services, Parks and Transit. The subsequent FY 2011-2012 biennial budget included a small property tax millage rate increase and additional expenditure budget reductions

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 further notice. Departments and elected officials operated at target spending levels similar to FY 2012. All departments and elected officials were made aware of the budget constraints going forward, and fully complied with these targets. As a result of these proactive and collaborative efforts, Cobb succeeded in balancing the county's budgets in each of these challenging years, without weakening its financial standing.

The process for preparing the FY 2015-2016 biennial budget more closely resembled our customary model than the process that was followed during FY 2009-2014. County leaders decided that it was time to open up more lines of communication about the current and future fiscal needs of the county departments.

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BUDGET PLAN AND PROCESS



After six years of comprehensive austerity measures, leaders were concerned that important needs were not being communicated to the Board of Commissioners and the public in a manner that allowed them to be addressed in a satisfactory manner. Many measures implemented since 2008 to restrain operational spending were intended to be temporary and would not be sustainable over the long-term. Although not all departmental requests could be funded, it was important to communicate and consolidate these for management review.

As expected, the Budget Division of the Office of Finance & Economic Development played a significant role in the FY 2015-2016 Biennial Budget process. The Budget Division served as liaison and facilitator for the Chairman and County Manager, working with all Elected Officials and county departments. FY 2015-2016 process incorporated procedures that encouraged departments to work closely with the Budget Division at the outset to establish fiscally sound and reasonable budget requests.

During **December 2013,** the Budget Division established the timetable for the FY 2015-2016 biennial process. The Finance Director assisted the County Manager in conducting informational sessions to educate and guide department managers concerning the FY 2015-2016 Biennial Budget process in the first months of 2014. The most significant session was the annual County retreat on **March 5, 2014**, that had been postponed from February due to a severe winter storm.

The Budget Division hosted three 'Budget Kick-off' Information and Training Sessions for the departments and elected officials on **February 3rd, 5th and 7th**. 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:

- **Management Plan**
- **Financial Plan**
- **Capital Plan**
- **Consolidation**

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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 **March 14, 2014**.

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.

BUDGET PLAN AND PROCESS



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. Management Plans are located in the Department Information section of 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, description, goals, and performance measures, etc.

In an effort to assist departments with the development of an effective and useful Management Plan, the Budget Division distributed a comprehensive instruction booklet that included a budget calendar, key points to remember and specific related examples of missions, descriptions, goals, objectives, key performance objectives, and performance measures. The booklet included the list of Countywide Goals & Governance Goals that departmental goals would be linked to. Special emphasis was given to explaining how to upgrade demand and workload measures to efficiency, effectiveness and productivity measures within the departmental sections. In addition to the booklet, departments requiring additional assistance with their management plans could schedule individual work sessions with their analyst in the Budget Division.

FINANCIAL PLAN

Overview: The Financial Plan outlines the funding levels of Operating Funds 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. Departments within funds are not required to have balanced budgets, and normally would not. As a whole, each fund of the county must be balanced.

Cobb County employs the traditional 'Line-Item' (objects of expenditure and sources of revenue) method of budgeting at departmental level for operations. Below the departmental level are 'units' that have established budgets. Some multi-year grant budgets for operations of departments include functions and activities as additional levels of expenditure control. Although the county tracks performance of departments, units, and programs, it is not directly tied to budgeted dollars in the financial system. The department submits a Financial Plan (budget request) for line-items in operating, capital, over-time salaries and part-time salaries.

Regular Salary & Benefits Budgets: 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 2015-2016 biennial process, this database was updated, reviewed and revised several times per month starting in March 2014. The final FY 2015-2016 payroll budget was derived from the **June 24, 2014 database** of actual county employees. During the next few months, 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.

BUDGET PLAN AND PROCESS



During July 2014, comprehensive briefings were conducted with the Chairman of the BOC and the County Manager by the Human Resource Director and the Employee Benefits consultant, culminating on July 22, 2014. By mid-August, the latest projected health and dental cost changes for FY 2015 were factored into the total payroll budgets. Also, by mid-August final decisions were made on position additions, deletions, reclassifications and reallocations. The Chairman and County Manager were briefed on these requested personnel adjustments by the Human Resource and Finance Directors and/or their staff on July 10th, 16th, 21st, and 23rd, 2014.

Also included in the position decisions were the individual funding levels for each of the dozens of vacant positions. Unfunded positions are not allowed to be filled during the fiscal year. Positions funded at levels below 100% reflected direction that the position would be left vacant for a specified period of time or with groups of positions reflected turn-over projections.

Annual performance merit pay increases were not factored directly into the FY 2015 and FY 2016 departmental payroll assumptions. Instead, as is the normal practice, the performance merit pay was calculated (at 3% starting February 2015), aggregated, and budgeted at the fund level in a salary contingency account.

Overtime, Part-Time, Operating & Operating Capital Budgets: These departmental continuation budgets (Financial Plans) and justification/explanation forms were due to the Budget Division on **April 4, 2014**. The discussions between the requesting department and the assigned Budget Analyst often began at the earliest stages of the process (well prior to the deadline) and continued for weeks usually involving both the department and agency heads. Budget staff reviewed every expenditure line in each and every unit budget. Every line required an explanation and justification. “Inflation” is not a valid justification for increases, and any increase required a sufficiently sourced justification. 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.

In late-April the Budget Division completed a quick summary of all Financial Plans (budget requests) by operating fund for comparison to the anticipated revenues for FY 2015-2016. This enabled an early projection of the FY 2015 variance between revenues and expenditures by fund. Fortunately, this very rough initial comparison showed that the General Fund had only a modest deficit situation. This early variance was relatively small and indicated that it would not be difficult to achieve the magnitude of the expenditure budget cuts.

Departments and elected officials with personnel and capital improvement requests were directed to submit concise justification and cost estimates for each improvement such that these requests could be pre-screened for further consideration later. These requests would be reviewed by the County Manager for possible inclusion in the proposed operating budgets. The Chairman and County Manager directed that requests for improvements be limited to essential and critical needs only.

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BUDGET PLAN AND PROCESS



Starting in May 2014, the Budget Division's assigned Analyst reviewed each and every Financial Plan with the County Manager, unit-by-unit, line-by-line. The County Manager spent several hours each week with Budget staff for the next 12 weeks reviewing all budgets and, with the direction of the Chairman, determining funding levels for all areas of the County Government.

Departmental budget requests above and beyond continuation levels required further discussion with the County Manager to include his approval for consideration.

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 2015-2016 budgets. By late-April 2014, the Budget Division 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 2014, the Budget Division reviewed the requests and finalized funding recommendations. During May and June 2014, 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 2014. 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 February 2014. Completed applications were due March 31, 2014. These applications were reviewed by the Cobb Community Collaborative, a local alliance of nonprofit agencies. This organization then made funding recommendations. For the FY 2015-2016 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 2014 and were incorporated in the proposed FY 2015-2016 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 **April 25, 2014**.

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BUDGET PLAN AND PROCESS



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 April 25, 2014 the CRS forms were due to Budget, along with justifications and explanations. These documents were reviewed and consolidated during May-June 2014 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 2014 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 April 25, 2014, along with the corresponding justification.

The review process for CIP items was similar to that of the CRS. During May and June 2014, 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 mid-August 2014 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 2015-2016 Capital Budget for further consideration.

CONSOLIDATION

After the first three budget segments were complete, Budget compiled the information and completed the FY 2015-2016 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 2015-2016 Proposed Budget. Even earlier, by June 2014, the County Manager had a preliminary overview of the FY 2015-2016 Proposed Operating and Capital Budgets. A draft of the proposed FY 2015-2016 Biennial Budget was presented to the County Manager for review in early July 2014.

In mid-July, the Chairman decided to accelerate the Budget Adoption by two weeks from the original date of September 9, 2014 to August 26, 2014. The proposed budget was presented to the Chairman in late July 2014.

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BUDGET PLAN AND PROCESS



On August 7, 2014 the final FY 2015-2016 Proposed Biennial Budget was presented to the Chairman and County Manager. On **August 12, 2014** the Chairman officially presented the FY 2015-2016 Proposed Biennial Budget to the Board of Commissioners (BOC) for review, although each of the Commissioners had been briefed on the status of the budget starting in early July.

The Operating and Capital Budgets were advertised in the Marietta Daily Journal on **August 11, 2014** and **August 15, 2014**. Advertised public hearings were held on the morning of **August 19, 2014** and the afternoon **of August 26, 2014**. At these hearings, citizens were invited to comment on the FY 2015-2016 Proposed Biennial Budget. Consistent with Georgia law, the FY 2015 Operating and Capital Budgets were adopted, and the FY 2016 Proposed Budget was approved at the BOC's regularly scheduled board meeting on **August 26, 2014**.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. Therefore, the FY 2016 Proposed Budget will be presented to the Board of Commissioners in August 2015, and then adopted the following month.

On the next page is a planning calendar which provides a snapshot of the budget plan and process utilized for the compilation of the FY 2015-2016 Biennial Budget.

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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. Additionally all transfers to/from Capital are reviewed by the County Manager and/or the Chairman prior to approval.

Transfers <u>within</u> a Department 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
From: Designated Contingency	To: Designated Item

BUDGET PLAN AND PROCESS



Transfers Requiring Board Approval	
From: Fund A	To: Fund B
From: Department A	To: Department B
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.

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BUDGET CALENDAR



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Prepare budget plans and 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 and submit the CRS/CIP requests (Capital Plan)

Cobb Collaborative reviews grant applications

Budget reviews Capital Plans (CIP and CRS)

Operating Budget (Financial Plan) analysis and management review

Capital Plan management review and draft Capital Plan recommended

Funding for Grants Finalized

Chairman proposes Operating and Capital Budgets to BOC

Public Hearing for Operating and Capital Budgets by the BOC

DECEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST

Budget reviews Management Plan submissions

Operating and Capital Budget drafts reviewed and finalized

Public Hearings and BOC approval of current year Property Tax Millage

Adoption of the Operating and Capital Budgets by the BOC

ASSESS AND REQUEST

REVIEW AND RECOMMEND

FINALIZE AND ADOPT

BUDGET PLAN AND PROCESS



BUDGET AMENDMENTS AFTER ADOPTION

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From: Part-time/Overtime Salary	To: Operating or Capital
From: Operating	To: Operating or Capital
From: Capital	To: Operating or Capital
From: Designated Contingency	To: Designated Item

Transfers Requiring Board Approval

From: Fund A	To: Fund B
From: Department A	To: Department B
From: Operating or Capital	To: Personal Services (PS)
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BUDGET PLAN AND PROCESS



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

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COUNTYWIDE AND GOVERNANCE GOALS



Cobb County Government with the assistance of the Center for Priority Based Budgeting began implementation of Priority Based Budgeting in FY 2013 for the FY 2015 budget year. Fiscal health and wellness through Priority Based Budgeting will begin implementation into the FY 2015 budget year. There are two strategic initiatives in achieving fiscal health and wellness.

CPBB CENTER FOR PRIORITY BASED BUDGETING

Using a Unique Lens to Focus Community Resources on Results

FISCAL HEALTH

- Incorporate Economic Analysis and Long-term Planning into Decision Making
- Transparent About the "True Cost of Doing Business"
- Understand Variances (Budget vs. Actual)
- "Spend Within our Means"
- Establish and Maintain Revenues

LONG-TERM FISCAL WELLNESS

- Support Resource Allocation Decision Making with Prioritization of Programs
- Value Programs based on evidence of their Influence on Results
- Identify programs and services
- Achieve Fiscal Health
- Identify, Define and Value the Results of Government

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COUNTYWIDE AND GOVERNANCE GOALS



Cobb County Government began a comprehensive listing of all services offered by each operating division to get a better understanding of what we do as a County. This process helped provide a better understanding to staff, administration and elected officials on how their every day processes are being utilized to prepare for a program budget instead of a line-item budget.

Programs are rated on the degree of relevance of essential or critical. Does it have a strong, minimal or no influence? Programs that are mandated by another level of government, i.e. federal, state, receive a higher score than those that are mandated solely by the county or have no mandate at all.

There are many factors that go into priority based budgeting, below are the "types" of goals in which all departments must relate their performance measures to as cited in the Department Information pages of this Budget Book:

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COUNTYWIDE GOALS *(CW)*

- ***(CW-1)*** Safe and Secure Community
- ***(CW-2)*** Economic Vitality
- ***(CW-3)*** Reliable Infrastructure and Effective Mobility
- ***(CW-4)*** Cultural, Recreational, Educational, and leisure Opportunities
- ***(CW-5)*** Sustainable Environment and Natural Resources
- ***(CW-6)*** Managed, Well Planned Growth
- ***(CW-7)*** Health and Well Being of Community
- ***(CW-8)*** Effective Communication and Community Collaboration

GOVERNANCE GOALS *(GV)*

- ***(GV-1)*** Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources
- ***(GV-2)*** Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations
- ***(GV-3)*** Supports decision-making with timely and accurate short-term and long-range analysis that is future-focused and enhances vision and planning
- ***(GV-4)*** Provides assurance of regulatory and policy compliance to minimize and mitigate risk
- **(GV-5)** Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective two-way communication
- ***(GV-6)*** Attracts, motivates, develops and retains a high-quality; professional, diverse, engaged and productive workforce

COUNTYWIDE & GOVERNANCE GOALS



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CULTURAL, RECREATIONAL, EDUCATIONAL and LEISURE OPPORTUNITIES

- Collaboratively promotes a wide-range of accessible entertainment venues, community events, community centers and leisure-time activities that meet the needs of a multi-generational community
- Supports and encourages a wide variety of passive and active recreational programs and venues for all ages, interests and abilities
- Develops, enhances and invests in parks, trails, and open space that are safe, accessible, convenient to use and well-maintained
- Provides for the preservation of the community's historic assets and promotes the County as a destination point for tourists and regional visitors
- Encourages and supports a variety of diverse opportunities that focus on the visual and performing arts and advance cultural enrichment that is accessible and affordable
- Partners with the community to ensure access to quality education, career development, life skills training, information resources, literary enhancement and life-long learning
- Fosters a climate that promotes a healthy lifestyle and a sustainable environment

COUNTYWIDE & GOVERNANCE GOALS



ECONOMIC VITALITY

Attracts a well-balanced mix of new business, while supporting the retention and expansion of existing business; ensuring that residents have access to a variety of services that meet their day-to-day need

Stimulates economic growth by encouraging investment in well-planned, diverse and sustainable development, redevelopment and community revitalization

Fosters and sustains a safe, clean and attractively maintained place to live and work, offering quality housing choices, appealing neighborhoods, diverse and plentiful activities and amenities and ample opportunities for citizen input and involvement

Promotes quality, diverse job creation and growth, partnering with the community to provide a skilled, educated and technically trained workforce sufficient to meet the needs of local employers

Operates and invests in an efficient transportation network, reliable transit options and a functional utility infrastructure that supports the growth of the community and allows business to thrive

Partners with the community to facilitate and encourage business development and expansion by offering appropriate incentives and assistance, providing shared resources, establishing efficient "business friendly" processes and fostering a favorable economic climate in which to operate

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COUNTYWIDE & GOVERNANCE GOALS



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Creates an engaged, involved and informed community through volunteerism, community forums, public outreach, accessible resources and effective, responsive two-way communication

Develops and delivers an accurate, timely and truthful message that is informative, complete and easily understood, instilling trust and transparency with the media and citizens

EFFECTIVE COMMUNICATION and COMMUNITY COLLABORATION

Provides prompt, effective and clear emergency and public notifications to alert and inform the community

Effectively utilizes and enhances its technology resources to reach out to the community through its website, electronic email and online systems, social media, traditional broadcast/print media and other alternative mechanisms to reach the widest audience possible

Partners with community groups, businesses, citizens and other like-minded communities and governmental agencies to plan for the future, solve problems and achieve common goals

COUNTYWIDE & GOVERNANCE GOALS



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Actively promotes, appropriately regulates and proactively maintains a safe, clean, healthy and visually appealing place to live and work

Manages, minimizes and mitigates factors that impact and threaten the environmental quality of its air, water, land and other natural resources

HEALTH and WELL-BEING of the COMMUNITY

Sustains an environment that plans and provides for the basic physical, emotional and socio-economic needs and well-being of its residents, informing and educating them about their shared responsibility for their own well-being

Partners with others to ensure access to quality medical services, preventative healthcare and long-term care for a multi-generational community

Promotes health, wellness and personal fitness for all ages through diverse recreational opportunities, leisure activities and a network of accessible, usable parks, trails, paths and sidewalks

COUNTYWIDE & GOVERNANCE GOALS



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Collaboratively plans for and invests in diverse, well-designed, appropriately balanced and future-focused mixed use development that stimulates the local economy and is consistent with community standards

Stimulates its economy by encouraging investment in revitalization, redevelopment and renovation while preserving its neighborhoods, maintaining its strong community image and promoting the diversity of the community

Creates a sense of place and community pride by involving, informing, obtaining feedback and partnering with its residents

MANAGED, WELL-PLANNED GROWTH and DEVELOPMENT

Preserves and maintains an adequate balance of accessible park land, trails, green space and natural areas throughout the community

Designs, builds and maintains a well-planned local and regional utility infrastructure system and transportation network that supports both existing needs and future expansion requirements

Ensures that services and facilities align with the growth needs of the community, while protecting its financial and natural resources

Develops and prepares integrated and comprehensive zoning regulations, growth plans and land use plans that are consistently followed and

COUNTYWIDE & GOVERNANCE GOALS



THE FINE PRINT

Continually invests in a well-designed, future-focused and regionally planned infrastructure network that meets the current and future growth needs of the community

Responsively operates County facilities and other public spaces that are safe, well-maintained, efficient and accessible to all

Designs, builds and manages a reliable network of streets, roads and bridges that are well-maintained, promptly repaired and continuously improved

RELIABLE INFRASTRUCTURE and EFFECTIVE MOBILITY

Provides and maintains a multi-modal transportation system that offers safe mobility alternatives for pedestrians and cyclists that meet the needs of the community

Offers and promotes a variety of convenient, affordable and accessible public transportation options

Provides a well-maintained, reliable utility infrastructure that delivers safe, clean water, effectively controls storm water, and manages sewage treatment; ensuring access to private utility systems and technology resources

Operates a safe, accessible transportation system that ensures effective traffic flow, eases congestion and controls traffic movement to enhance mobility

COUNTYWIDE & GOVERNANCE GOALS



Builds and empowers an informed, aware, involved and engaged citizenry that partners to share in the responsibility for the community's safety and well-being

Ensures that laws are appropriately adjudicated and that all administrative functions of the judicial system are performed as prescribed by law

Ensures and sustains a feeling of personal safety and security in the community through a visible, responsive and approachable public safety presence that focuses on proactive prevention, early intervention and safety education

SAFE and SECURE COMMUNITY

Provides for the day-to-day physical, emotional and socio-economic well-being of its residents by sustaining a thriving, secure and nurturing environment that ensures access to basic day-to-day needs

Offers protection to lives and property, enforces the law, ensures offenders are retained in custody when required by law and is well-trained and adequately equipped to promptly and effectively respond to all emergencies and calls for service

Promotes and ensures a well-designed, well-regulated, healthy community that safely sustains life, property and the natural environment

Proactively prepares and regionally plans for all disasters and emergency situations, ensuring that the community is promptly alerted and sufficiently prepared

Operates a well-maintained, safe and effective public infrastructure system, ensuring reliable delivery of utility services and safe mobility for motorists, cyclists and pedestrians

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COUNTYWIDE & GOVERNANCE GOALS



Encourages and supports the renewal of the environment through quality refuse disposal and effective recycling

Strategically develops and appropriately regulates a well-planned, safe, orderly, clean and attractive place to live, work and play

Facilitates, promotes and incentivizes resource conservation, energy efficiency and alternative energy utilization; educating and partnering with the community to be environmentally "friendly" and sustainable

SUSTAINABLE ENVIRONMENT and NATURAL RESOURCES

Reduces the environmental impacts of vehicular travel by encouraging use of alternative fuels, providing access to public transit and offer safe mobility options to pedestrians and cyclists

Offers and maintains a structurally sound utility infrastructure network that delivers safe, clean water, manages storm water and ensures effective wastewater management

Provides for the protection, conservation and sustainability of its air, land, water and other natural resources; while mitigating the impact of erosion and flooding

Preserves, maintains and enhances an appropriate balance of open space, green space, parks, trails, streams, waterways and natural areas for the enjoyment of present and future generations

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COUNTYWIDE & GOVERNANCE GOALS



Attracts, motivates, develops and retains a high-quality, professional, diverse, engaged and productive workforce

Supports decision-making with timely and accurate short-term and long-range analysis that is future-focused and enhances vision and planning

Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective two-way communication

GOOD GOVERNANCE

Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources

Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

Provides assurance of regulatory and policy compliance to minimize and mitigate risk

THE FINE PRINT

POLICIES & PROCEDURES



Cobb County is part of a very select group to achieve the coveted Triple-Triple A credit rating from the nation's top three bond rating agencies. Slightly more than one-half of 1% (41 out of 3,043) of all counties nationwide currently achieves this highly acclaimed status. This Triple-Triple A rating reflects the overall strength of the community and the county's commitment to sound fiscal policies and conservative management.

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

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.

TRIPLE AAA

Cobb County has been rated Triple AAA for 18 consecutive years

"The County's sound financial position is supported by proactive management, comprehensive fiscal policies and planning, and healthy financial operations."- Moody's

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.

POLICIES & PROCEDURES



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

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

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

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

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

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

PURCHASING

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

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

POLICIES & PROCEDURES



- 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:

POLICIES & PROCEDURES



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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.

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- 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.

POLICIES & PROCEDURES



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.

TRAVEL AND VENDOR MANAGEMENT

In FY 2014, the Finance Department began a comprehensive rewrite of the Employee Travel & Training Policy. This policy was last updated in November 2002. The revised policy provides more clearly defined guidelines to ensure uniformity and fairness for employees, efficient use of public funds, and a defined standard for travel comfort that allows business to be conducted in a dignified manner. This policy is specific to employee Business Travel and Professional/Educational Travel.

POLICIES & PROCEDURES



With direction provided by the County Manager changes to the policy:

- Established greater accountability for use of public funds.
- Strengthened the policy & guidelines.
- Streamlined the processing and reconciling of employee travel/training documents and payments.
- Adjusted reimbursement rates to reflect both the current cost of travel while maintaining the County's commitment to conservative financial management.

These policies and procedures are prominently posted and updated as necessary to be current on the internal employee CobbWeb home page.

DESTINATION SUCCESS



This section defines goals of Cobb County such that current and future growth will continue to be an opportunity rather than a hindrance. ***Destination Success*** reflects the county's strategy to address the challenges of growth while maintaining a high standard of living that is synonymous with Cobb County. The future, as defined by the Board of Commissioners (BOC), maintains the quality services and infrastructure of Cobb County while retaining the beneficial low tax rates at sustainable levels.

Although economic growth has been slow during recovery from the recession, the Cobb population and demand for services has grown fairly evenly throughout the last ten years. Our county continues to be a sought after location in the Atlanta area and in the entire southeast for both businesses and families. All this makes these strategies and goals extremely relevant to our government and the community we serve.

The goals outlined below are also linked to the delineated Countywide Goals and Governance Goals that were specified on the previous pages, using their listed ***CW (1-8)*** and ***GV (1-6)*** code numbers. In the same way, departmental goals and objectives found in the departmental pages are linked to those Countywide Goals and Governance Goals by the use of their listed codes.

THE FINE PRINT

A PARTNER FOR SMART GROWTH

Maintain a healthy, balanced and stable tax base by attracting and maintaining quality residential and commercial growth. (CW-2 & CW-6)

- 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.
- Preserve the highly competitive sales and property tax rates and exemptions benefitting the Cobb businesses and residents.

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. (CW-3, CW-5, CW-6, GV-1 & GV-5)

- Continue implementation of the Comprehensive Transportation Plan which identified multi-modal transportation infrastructure improvements needed over the next 25 years.
- Continue the implementation of the 2005 & 2011 Transportation Improvement Programs (TIP) with approved sales tax (SPLOST) funds.
- Expand Intelligent Transportation Systems (ITS) by upgrading the Transportation Management Center infrastructure, the traffic signal control systems and CCTV camera coverage, and leveraging emerging connected vehicle technology to increase safety and capacity.

DESTINATION SUCCESS



- Update and implement the Airport Master Plan that defines air transportation requirements for the next 20 years.
- Develop a detailed bicycle and pedestrian plan as a guide to expanding and improving non-motorized facilities which will complement the roadway network and provide additional travel options to citizens.
- Maintain upgrades to transit supportive technologies including Intelligent Transportation Systems (ITS) to provide coordinated, contemporary transit services in an efficient, effective and intelligent manner.
- Implement new performance measures for the design and delivery of public transit service to the satisfaction of CCT Customers.
- Negotiate volume purchase agreements with the owners of existing water impoundments (lakes and reservoirs) as opportunities arise.
- Maintain the partnership with the Cobb County Marietta Water Authority in addressing both short and long term water supply requirements.

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, and comply with Metropolitan North Georgia Water Planning District (MNGWP) guidance. ***(CW-5 & GV-4)***

- Complete the expansion of 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 2015, in accordance with District mandates.
- Update annually the long-range Stormwater Capital Plans in accordance with District mandates.
- Inspect annually at least 10% of the existing inventory 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.
- Continue the on-going collaboration with Information Services to regularly maintain and update the Planimetric Layer of the County GIS.

Sustain the enhanced water conservation program with the Cobb County residents, public, schools, business community and the Metropolitan North Georgia Water Planning District (MNGWP) organization. ***(CW-5, CW-8 & GV-4)***

- Regularly 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.

DESTINATION SUCCESS



- Implement new initiatives to reach a larger customer base.
- Sustain the promotion of the Water System's Partners in Education, Adopt-A-Stream, WaterSmart, and Water Efficiency programs.
- Continue on-going 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.
- Continue enhanced measures with the District to demonstrate responsible on-going stewardship and reasonable use of the Chattahoochee River basin and Lake Lanier to facilitate the water sharing agreements with neighboring states (Alabama & Florida) that also use these water sources further downstream.

Encourage quality development or redevelopment in the established Enterprise Zones. (CW-2, CW-6, GV-3 & GV-4)

- 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.
- Ensure compliance with the incentive terms offered through the Enterprise Zone program.
- Focus redevelopment efforts on older commercial corridors to increase property values and employment opportunities.
- Effectively manage and promote the use of the Tax Allocation District (TAD) financing program.
- 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. (CW-3, CW-6 & GV-1)

- Maintain annual updates of the on-going ten-year capital replacement/improvement plan and financial model.
- Incorporate into potential future Special Purpose Local Option Sales Tax (SPLOST) funding programs, 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 infrastructure sustainment and capital projects.

THE FINE PRINT

DESTINATION SUCCESS



- Protect capital investments by maintaining and replacing equipment & infrastructure in a timely, cost-effective manner.

- Recommend and fund 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.

GOOD GOVERNANCE & THE PUBLIC TRUST

Proactively maintain all county facilities to minimize unanticipated maintenance expenses. (CW-3, GV-1 & GV-2)

- Regularly update and fund the Capital Replacement Schedule (CRS) for facilities maintenance.

- Regularly update the comprehensive preventive maintenance action plan for each facility including structural integrity, aesthetics, exterior, mechanical systems, code compliance, and liability exposure and space allocation.

- Provide the most efficient and effective solutions to preventive maintenance needs.

Maintain a safe & serviceable fleet of vehicles that meet the operational needs of county departments. (CW-1, CW-3, CW-5, GV-1, GV-5 & GV-6)

- Sustain Fleet staff technical capabilities to stay abreast of advancements in automotive equipment and technology.

- Continue the implementation of the best technologies for alternative fuel vehicles as appropriate for the county fleet.

- Selectively recycle older but reliable vehicles among departments to maximize use, minimize cost, and to properly meet all requirements including safety.

- 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. (CW-1, CW-2, CW-7, CW-8, GV-4 & GV-5)

- 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.

DESTINATION SUCCESS



- 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 conducting community meetings to promote public awareness of current and future projects or issues.
- Complete the buyouts & removal of remaining structures, related to the September 21, 2009 flood.

Protect and enhance the health and well-being of Cobb County residents and protect the natural environment. ***(CW-1, CW-5, CW-7, & GV-4)***

- Protect the county's environment through continued reliable and accurate water testing.
- Sustain Water System partnerships with first-responder agencies, state and federal authorities, and neighboring utilities.
- Utilize the latest technologies and strategies for water security.
- Conduct regular assessments of water system vulnerabilities and routinely update the system's emergency response plans.
- Conduct periodic water sampling and testing to meet state and federal water quality initiatives.
- Operate the sewer system according to the regulations of the Environmental Protection Division (EPD) of the Georgia Department of Natural Resources Program.
- 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.
- Continue the CCWS-Initial Distribution Evaluation Plan, a key provision of the 2006 promulgated Stage 2 Disinfectants, Disinfection By-Products Rule, as required by the US Environmental Protection Agency (EPA).
- Continue to support activities for improving the region's air quality in conjunction with the Atlanta Regional Commission.
- Improve safety on thoroughfare roads by performing safety-related studies and implementing safety improvement projects.

DESTINATION SUCCESS



Maintain professional, efficient public safety services that correspond to population changes. ***(CW-1, CW-6, CW-7, CW-8, GV-1 & GV-5)***

- Provide sufficient numbers of well-trained Public Safety (Sheriff, Police, Fire, E-911 & Animal Control) personnel based on the projected population & business activities in the immediate future.

- Continually explore effective means of patrolling urban communities, the Silver Comet Trail, large special events, and business districts in order to maintain interaction and presence of sworn officers with citizens.

- Continually rebalance and reassign Police patrol staff to districts/beats and make adjustments to lengths of shifts as necessary to improve response times and provide proactive policing.

- Maintain a long-term renovation & replacement schedule for all public safety facilities & equipment.

- Relocate and/or expand public safety facilities to accommodate changes in population, demographics, and centers of activity.

- Provide sufficient education, information and training to promote public safety awareness such as with the following programs and technologies:
  - 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. ***(GV-1, GV-3, & GV-5)***

- Work with participating county & city 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 on-going basis.

- Regularly update the digital Orthophoto base map deployed on the intranet/internet.

THE FINE PRINT

DESTINATION SUCCESS



FISCAL CONSERVATISM & TRANSPARENCY

Maintain conservative and transparent debt management and reserve policies. (CW-8, GV-1, GV-2, & GV-4)

- 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 $2.5 billion. As of the end of FY 2013, the outstanding general obligation bonds amounted to only $33,375,000 which is a mere 0.82% 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 county operating budget on funding high quality services, while maintaining the lowest possible taxes in the Metro Atlanta area. (CW-2, CW-8, GV-1, GV-2, GV-3 & GV-5)

- Adopt county budgets that consistently reflect the taxpayers' priorities and preferences for quality services and this government's dedication to 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 property tax rate, to include the Floating Homestead Exemption and the $10,000 homestead exemption, on the General Fund portion of property taxes. The Cobb BOC property tax rates are the lowest among the leading Atlanta area governments and signals the government's intention to attract and sustain quality development and sources of employment.
- 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.
- 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 these challenges with county staff. The county continues to successfully handle the serious challenges of both good and bad economic situations.
- Provide sustainable funding for all anticipated operating expenditures that result from capital projects.

DESTINATION SUCCESS



- Cobb's emphasis on long-range planning helps the county handle the challenges of decades-long growth, and now those related to recession and recovery. Cobb's success in both the growth and recession periods was highlighted when the nation's top three rating agencies again reconfirmed the county's Triple AAA credit rating in June 2014. The Triple AAA credit rating is the highest grade possible.



just THE FACTS

ALL ABOUT COBB



COBB COUNTY GOVERNMENT

Cobb County is a great place to live, work and play. Created by the Georgia General Assembly 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, U.S. Senator and Superior Court Judge. (1784 - 1830). For the first two years there was no courthouse in Cobb County and court business was conducted in settlers' cabins, most notable the cabin of George Power. Legislation funded a courthouse in newly-formed Marietta in 1834, named in honor of Judge Cobb's wife.

CITIES IN COBB COUNTY

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

Acworth – Conveniently located just 35 miles north of Atlanta. Acworth is surrounded by two lakes, Lake Acworth and Lake Allatoona. Acworth's downtown area is maintained historically while adding touristic shops to dazzle visitors. Acworth is also home to the Cobb County Cobblestone Golf Course.

Austell – The City of Austell is the home of Norfolk-Southern Railway John Whitaker Intermodal Facility, the largest intermodal facility west of the Mississippi River. Austell used to be known as Salt Springs for their springs that possessed salt which could be used for their medicinal properties long before the Civil War.

Kennesaw – Naturally, Kennesaw is known for Kennesaw Mountain and Battlefield as well as many other historic sites throughout the city. In 2003, they opened the Southern Museum of Civil War and Locomotive History.

Marietta – The City of Marietta is known for its historic downtown Marietta Square and its proximity to shopping, historical buildings and historical sites. Marietta serves as Cobb's county seat and is where the Cobb Judicial District is located. Marietta is one of Georgia's most populus cities.

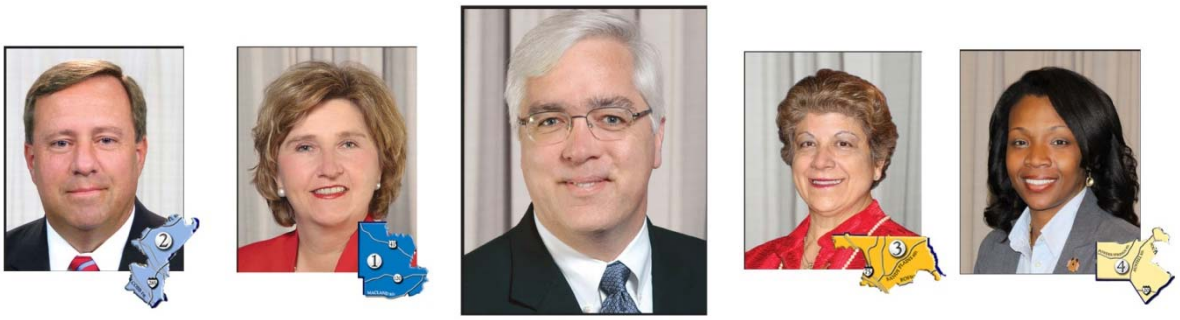
Powder Springs – Located 25 miles from the heart of Downtown Atlanta, Powder Springs hosts dozens of art attractions, parks, and trails for its residents. The Silver Comet Trail runs straight through Powder Springs for local runners and bikers.

Smyrna – More than 50,000 residents call Smyrna home. Known as the "Jonquil City", Smyrna derives its name from the thousands of jonquils that grow in the gardens and along the streets in early spring.

ALL ABOUT COBB



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.



Regular Board of Commissioner public meetings occur twice a month on Tuesdays, with the exception of holiday weeks where some dates vary. To learn more about the Board of Commissioners visit them at the Cobb County BOC Home page.

GEOGRAPHIC CHARACTERISTICS

Cobb County is bordered by five other counties, Cherokee, Bartow, Paulding, Fulton and Douglas. All of which make up a portion of the Metropolitan Atlanta area.



JUST THE FACTS

ALL ABOUT COBB

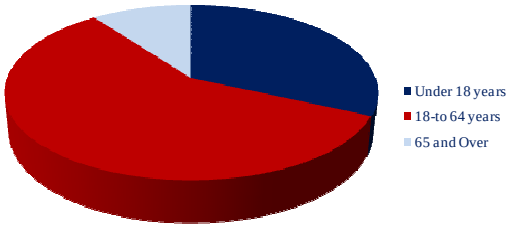


DEMOGRAPHICS

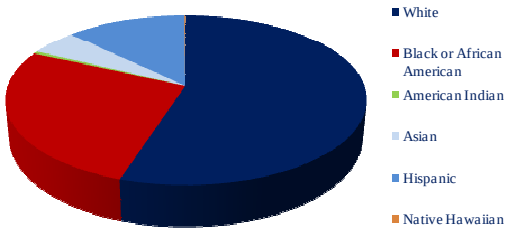
Cobb County is one of the most diversely populated counties in Georgia. The Average age of Cobb County's population is 35 years with a 48% to 52% ratio of males to females.

Cobb County Population 717,190 (U.S. Census 2013 estimate)

POPULATION BY AGE



POPULATION DEMOGRAPHICS



Source: U.S. Census Bureau, 2013

ECONOMY

Local Economy

Cobb County is part of a very select group that includes less than one percent of counties nationwide to have achieved a Triple AAA credit rating. This achievement has been accomplished for the eighteenth consecutive year.

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 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.

In 1997, ***Standard and Poor's*** upgraded Cobb to AAA. 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.

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.

ALL ABOUT COBB



Major national and international companies are represented in the County. In addition, several employers have expanded their presence in the County, creating approximately 4,000 new jobs in 2013. Currently, there are approximately 28,488 businesses in unincorporated Cobb.

There are 250 international companies that have a presence in Cobb. Four Fortune 500 companies have their headquarters in Cobb County: 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.

JUST THE FACTS

Top 10 Employers in Cobb County	
COMPANY	NUMBER OF EMPLOYEES
Cobb County Public Schools	19,520
WellStar	10,961
The Home Depot	8,000
Lockheed Martin	6,200
Kennesaw State University	5,207
Cobb County Government	4,499
Publix Supermarkets	3,285
Dobbins AirForce Base	2,380
The Kroger Company	2,226
Six Flags Over Georgia	2,166

International Facilities in Cobb County	
Total Facilities	290
Total Employment	11,213
Manufacturing Facilities	68
Manufacturing Employment	4,224
Affiliate Companies	247

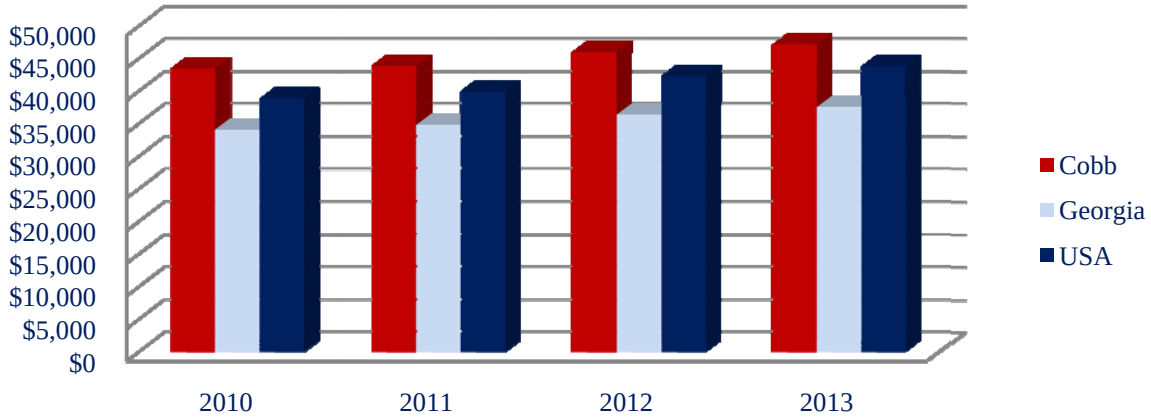
Source: Cobb Chamber of Commerce

ALL ABOUT COBB

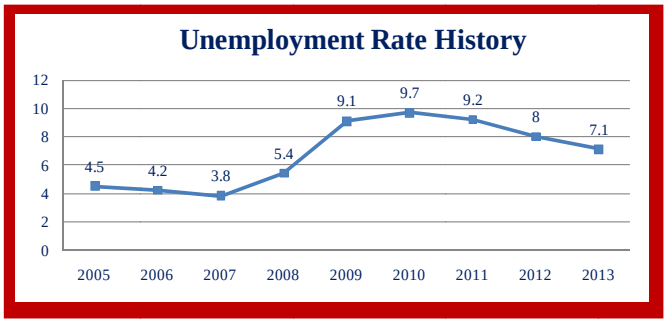


The U.S. Census Bureau ranks Cobb County as the most educated in the state of Georgia and 12th among all counties in the United States. It has ranked among top 100 wealthiest counties in the United States and has a median household income of $65,180.

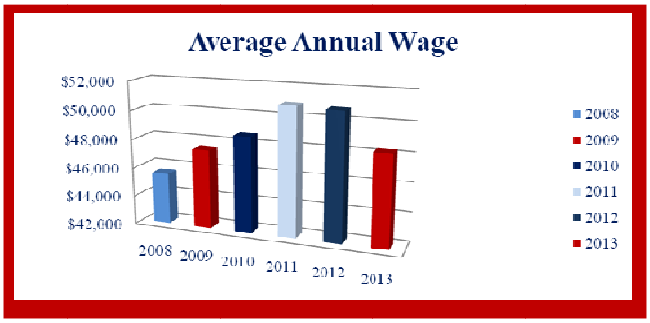
Per Capita Income



Source: U.S. Bureau of Economic Analysis



Source: U.S. Bureau of Labor Statistics



Source: Georgia Department of Labor

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

Total Enrollment	109,760
Total Number of Schools	114
Elementary Schools	67
Middle Schools	25
High Schools	16
Charter School (Independently Managed)	1
Special Education Centers	2
Adult Education Center	1
Performance Learning Center	1

ALL ABOUT COBB

Marietta city schools

Elementary Schools	8
Middle Schools	1
Sixth Grade	1
High Schools	1
Magnet (Elementary)	1
Alternative	1
Total Student Enrollment	8,879

COLLEGES & UNIVERSITIES

Chattahoochee Technical College
Kennesaw State University
Strayer University
Life University
Medix College
SPSU Southern Polytechnic State University
DeVry University
ITT Technical Institute

THINGS TO DO





The Cobb County Department of Parks, Recreation and Cultural Affairs 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, 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 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

ALL ABOUT COBB



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 and Lake Allatoona, offer residents and visitors of Cobb County many opportunities to enjoy nature at its grandest.









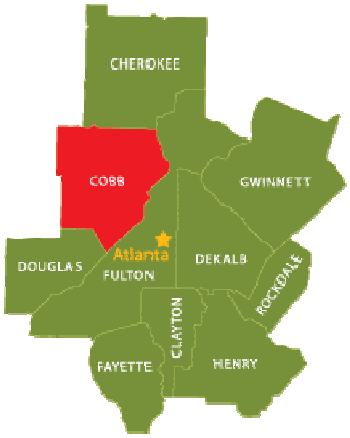
PRIOR YEAR HIGHLIGHTS



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 41 counties nationwide to achieve this status placing Cobb in the top 1 percent of counties nationwide.

In this section you will find Prior-Year Highlights from the departments grouped by their Fund-Department structure.

ADMINISTRATION



COUNTY MANAGER

Cobb County Manager David Hankerson (pictured on right) was honored with the 2014 Jerry R. Griffin Excellence in Public Service Award by the Association of County Commissioners of Georgia (ACCG). This prestigious award recognizes an individual who has worked toward achieving a lasting positive impact on his or her community. Mr. Hankerson has more than 30 years of local government experience, serving as county manager since 1993.



ACCG officials noted that Mr. Hankerson's county government track record is extensive with numerous contributions and achievements that include priority-based budgeting system being implemented, operating a county budget with Triple AAA rankings, the completion of the East-West Connector, and most recently, the relocation of the Atlanta Braves stadium to Cobb County.



CASUALTY & LIABILITY

Cobb County's Risk Management Department is now able to effectively manage all aspects of risk strategy from a central data repository. Costs associated with the quantity of paperwork generated by government processes can be significant, but by integrating new technology. Cobb is one of the first government entities in the state to move risk management operations to the Cloud. This helps save the environment and taxpayer money.

PRIOR YEAR HIGHLIGHTS



HUMAN RESOURCES

Classification and Compensation Plan: As part of the continued effort to invest in human capital and bolster the County's efforts to attract and retain top talent, the Board of Commissioners in accordance with the recommendation of the Compensation Committee approved a contract with The Archer Company on April 22, 2014, for consulting services for review of all County classifications, salary ranges, benefits, and related policies as well as a workforce satisfaction study.

The results of the satisfaction study will assist Archer in their scope of review for the classification and compensation study. The workforce satisfaction study will also be conducted two additional times after the implementation of the classification and compensation study, and a third time a year later.

FINANCE & ECONOMIC DEVELOPMENT

Finance was awarded a Peer to Peer award from the Hyland OnBase Solutions software company for the implementation of the Accounts Payable division paperless initiative and configuration. Using an electronic content management system, Finance saved over $10,000 annually by implementing a digital filing and payment system. Finance also implemented a new Electronic Funds option for vendors in collaboration with the State of Georgia and Bank of America, which now generates revenue at approximately $130,000 annually.

PUBLIC SAFETY

PUBLIC SAFETY-Police

The Cobb County Police Department began implementation of 10 hour shifts at three of the five precincts in the county. Overlapping 10 hour shifts requires more police vehicles and more officers per location. On February 25, 2014, funding of $1.58 million was approved for 40 additional police officer positions to be hired and trained to implement the 10 hour shifts at the two remaining precincts. 10 hour shifts as well as shift differential are expected to enhance the Police department's ability to attract and retain the very best police officers.

PUBLIC SAFETY-Safety Village



The Cobb Safety Village continues to receive support from local companies. Walton Communities showed its commitment to the mission of providing safety and prevention education to all residents of Cobb. The company donated $30,000 to the Cobb County Safety Village and also built a two-story apartment complex that represents their own communities. Walton leaders and Cobb dignitaries gathered recently to unveil the first development in the Safety Village's residential section. The interactive portion of the village, run by the Safety Village Foundation, is completely funded by donations. When community partners such as Walton Communities get involved, 100 percent of their donations go directly to providing facilities for teaching hands on health, safety and prevention education to our students.

PRIOR YEAR HIGHLIGHTS



WATER

WATER SYSTEM

Cobb County was honored with the inaugural Green Tech/Clean Tech Cutting EDGE Award at the Cobb Chamber of Commerce's first breakfast. The awards were created to identify Cobb-based companies that excel in manufacturing, processing or utilizing high-end technology in innovative ways.

Cobb County was also honored by the Atlanta Regional Commission for leadership in implementing policies and practices that contribute to the efficient use of natural resources. Cobb was recognized as a Silver Certified "Green Community." To earn silver level recertification, Cobb has replaced all 543 of its traffic signals, 220 school flashers and many pedestrian signals with LED lamps, saving 3.6 million KWH of energy, 2,800 tons of CO2 emissions and $271,000 annually.

The Northwest Wastewater Treatment Facility provides reuse water to the county's Cobblestone Golf Course for irrigation. The total reuse water sent to the golf course was 71.7 million gallons for 2012, which translates to a monthly average of 6 million gallons. Cobb partnered with the Cobb County Master Gardeners to create and offer the Green Meadow's Preserve Community Garden to the public. The Cobb County Green School Initiative is a cooperative effort to encourage environmental education in schools. The program has grown to include 32 schools and 449 teachers in the 2011-2012 school year. During that year, Green Schools represented more than 3,710 hours of environmental education, reaching more than 13,500 students. Cobb County also developed the PEACH Roads certification program to integrate sustainability principles into transportation projects.

The United States Environmental Protection Agency (USEPA) recognized Cobb County Water System (CCWS) with a 2014 WaterSense Partner of the Year Award. The USEPA created the WaterSense Program in 2006, to increase water efficiency in the US by creating partnerships and labeling products that are 20% more water efficient than current available technology. Cobb County Water System has been a promotional partner of the WaterSense Program since 2007. Cobb Water actively supports WaterSense's national initiatives including: *Fix a Leak Week*, *Shower Better Month*, *Sprinkler Spruce Up*, *H2Otel Challenge*, and the *We're for Water Campaign*. All of CCWS's retrofit and rebate programs require WaterSense labeled fixtures.

Every October USEPA recognizes partners who go above and beyond to promote water efficiency in their communities and increase knowledge and awareness of the WaterSense program with Partner of the Year Awards in all of their partner categories. Cobb County Water System was recently recognized as the 2014 WaterSense Promotional Partner of the Year. This was the third time Cobb County Water System has received this award. Cobb Water was also named Promotional Partner of the Year in 2009 and 2011.

PRIOR YEAR HIGHLIGHTS

TRANSPORTATION

Department of Transportation (DOT)

Transportation Planning

The Connect Cobb Environmental Assessment (EA) continued with an expected completion date of December 2014. The EA has taken a closer look at benefits, impacts and potential mitigation measures of the locally preferred alternative (LPA) identified through the Connect Cobb Alternatives Analysis (AA) in 2012. Connect Cobb is developing a transportation project that will expand mobility for all users along a 25-mile stretch linking northern Cobb County to Midtown Atlanta along the U.S. 41/Interstate 75 corridor. This corridor would link the MARTA transit network with key Cobb County destinations, including 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.

An update of the 2008 Comprehensive Transportation Plan (CTP) was completed. Cobb in Motion: 2040 CTP, prepared in coordination with the cities of Acworth, Austell, Kennesaw, Marietta, Powder Springs and Smyrna, identified local transportation priorities that were grounded in the community's overall vision and plans for the future.

The South Cobb Transit Evaluation and Implementation Plan was completed. The Board of Commissioners (BOC) approved modifications to Route 20 and Route 30. Also, the BOC approved adding three new transit flex zones anchored near Cobb Hospital and adding a new Route 25 connecting Cumberland to south Cobb.

The Cumberland Circulator Implementation Plan and Route 10X Implementation Plan were initiated in 2014. Cobb County was awarded competitive regional grant funds to operate the Route 10X connecting Kennesaw State University to Life University, Cumberland and downtown Atlanta.

SPLOST

Cobb County Department of Transportation continued with the delivery of both the 2005 and 2011 SPLOST transportation improvements. During the past year, 48 projects, valued at over $69 million, were bid for construction.



Some of the key SPLOST project activity during 2014 included:

Skip Spann Connector

This $16 million project will construct a new roadway over I-75 north of Chastain Road, connecting Frey Road to Townpark Lane. The project also includes slip ramps connecting the I-75 southbound exit ramp to Frey Road, and Busbee Drive to the I-75 northbound entrance ramp. Construction began in April 2014 and is scheduled for completion Spring 2016.

JUST THE FACTS

PRIOR YEAR HIGHLIGHTS

Shiloh Road – Shallowford Road Improvements

This $11 million safety and operational improvement project between Canton Road and Wade Green Road will add a center turn lane, additional right turn lanes, and increase capacity at major intersections. In addition, bike-friendly lanes and additional sidewalk will be added to the corridor. Construction is scheduled for completion in late 2014.

Floyd Road Widening



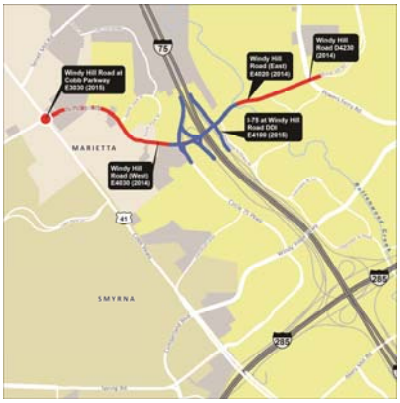
A groundbreaking and ribbon-cutting ceremony was held in September 2014 to mark the SPLOST improvement of Floyd road. Floyd Road, between Clay Road and Hicks Road, was improved from five undivided, narrow lanes to four 11-foot, median-divided lanes. The project also included the construction of an eight- to ten-foot multi-use trail on the west side, a five-foot sidewalk on the east side, and traffic signal upgrades at major intersections. This $6 million, 2005 SPLOST project was completed Summer 2014. In September 2014, work began to continue the Floyd Road improvements from Hicks Road to Veterans Memorial Highway as a 2011 SPLOST project.

Windy Hill Road Corridor Improvements

Five roadway safety and operational improvement projects will transform Windy Hill Road between Powers Ferry Road and Cobb Parkway/U.S. 41 beginning November 2014. The projects, estimated to cost $48 million, include widening, adding medians, intersection safety improvements, adding a Diverging Diamond Interchange (DDI) at the I-75 bridge overpass, and enhancing pedestrian facilities. Three of the projects were bid for construction in September 2014. All projects are scheduled for completion by Spring 2017.

Resurfacing

Since October 2011, Cobb County DOT has awarded 16 resurfacing contracts. These contracts will result in over 1,250 resurfaced streets – or 390 miles – throughout the county and represent a $76 million investment in preserving county infrastructure.



Traffic Operations

Travel Time Monitoring System (BlueTOAD)

Cobb County DOT Traffic Operations Division completed an expansion of the pilot BlueTOAD travel time monitoring system, advancing from 19 locations to 60 locations. Georgia Department of Transportation initiated a companion project to add an additional 43 intersections. These projects provide continuous travel time information for most of the major arterials in Cobb County.

The information, available in the form of a congestion map on the Cobb County website, the statewide **NaviGAtor** website and forthcoming on smart phone devices, assists motorists in choosing the most advantageous routes. Traffic Operations staff uses the data



to optimize traffic signal timing, to rapidly identify and respond to traffic signal malfunctions, and to provide quick response to and management of traffic incidents.

YourGOV

The **YourGOV** project improved citizen access to Cobb County by providing a web application and mobile smart phone app for submitting work requests for transportation maintenance needs. Launched on January 2, 2014, **YourGOV** receives about 120 citizen requests each month.

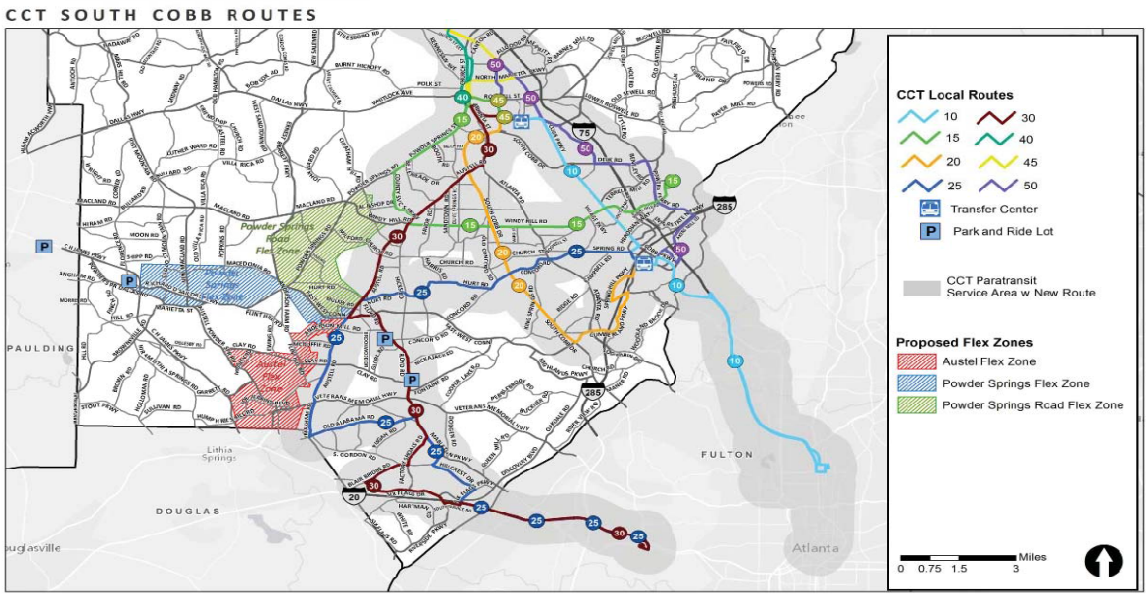
Cartegraph Mobile

The Cartegraph Mobile project increased the work efficiency of the DOT Traffic Operations Division by providing mobile access to traffic signal technicians for signal operations and work management software as well as CCTV cameras. This additional access provides the ability to remotely troubleshoot traffic signal malfunctions, which greatly reduces the cost of maintenance and eliminates unnecessary mobilizations, thus making the department more efficient.

Cobb Community Transit (CCT)

Flex Bus

Cobb Community Transit will launch an innovative reservation-based public transportation service in South Cobb at the end of 2014. Flex service will fill gaps in existing fixed-route service through three flex zones in Powder Springs, Austell and on Powder Springs Road. Each zone will cover a five to seven square mile area and be serviced by one smaller, handicapped accessible bus. Riders can make reservations for curb-to-curb service anywhere within the zone or board the bus at a designated collection location.



CCT also made additional service improvements to better serve Cobb riders. Time point modifications for Route 30 were implemented on July 7, 2014 to improve on-time performance.

PRIOR YEAR HIGHLIGHTS

Additionally, CCT modified Route 20 in July 2014 to extend service south on South Cobb Drive to serve Cumberland Parkway and the Home Depot Support Center.

Cobb County - McCollum Airport

County officials hosted a joint groundbreaking event on September 17, 2014 for the new air traffic control tower and U.S. Customs inspection facility at McCollum Airport.



A new 78-foot tall air traffic control tower is under construction at Cobb County Airport. The new tower, which nearly doubles the height of the existing tower, will improve air traffic controllers' situational awareness (height, glare, obstacles, etc.), expand capacity for future equipment, and meet current FAA standards for security and air traffic control personnel space.



The existing control tower will be demolished, but the airport administration base building will remain and be renovated. The $2.9 million project has an expected completion date of January 31, 2015. The customs inspection facility will allow international arriving aircraft to clear customs at the Cobb County Airport rather than clearing customs at another port-of-entry airport and then continuing its flight to Cobb County. This will be the first on-site U.S. Customs inspections facility and staffing at a metro-Atlanta general aviation airport. The 2,900 square foot facility is expected to be operational beginning Summer 2015. The $800,000 project is funded by the airport's fixed based operator, Hawthorne Global Aviation Services.

PRIOR YEAR HIGHLIGHTS

Taxiway A and B Extension

Parallel taxiways A and B were extended 610 feet to the end of the runway at Cobb County Airport. The $1.2 million project, which was completed August 2014, improved the efficiency and safety of runway operations by eliminating the need for aircraft to taxi on the runway prior to takeoff.

Street Light Program

The Cobb County Street light Program continued to upgrade its recordkeeping, monitoring and audit activities during the 2013-2014 budget period. It is nearing completion of a GIS-based database which tracks the more than 4,000 street light districts and more than 116,000 street light customers in the county. The inventory includes a record for each of the more than 40,000 street lights in the program. Each asset is tagged with a unique identification number and detailed information, such as power provider, installation year, fixture type and wattage. This valuable data is used to perform billing audits with power companies and assess the accuracy of the program's customer base. During the budget period, approximately 50 new street light districts were added and the program had revenue and expenditures of $5 million.

Utilities

The Cobb County DOT Utilities Section for Fiscal Year 2014 issued 1,513 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 $240,000. Through the permit review and inspection process, employees provide a valuable service in monitoring work that affects the county's roadways and infrastructure.

Engineering Excellence: Barrett Parkway and Paper Mill Road Bridge

Cobb County recently earned two prestigious honors for the Barrett Parkway and Paper Mill Road Bridge projects. These transportation improvement projects won the American Council of Engineering Companies of Georgia's 2014 Engineering Excellence Awards.

The widening of Barrett Parkway, from Burnt Hickory Road to U.S. Highway 41/Cobb Parkway, was a $28 million project funded by the 2005 Special Local Option Sales Tax. The project widened Barrett Parkway from four to six lanes with a wide grass median, added turn lanes and added and upgraded traffic signals. This helps increase roadway capacity, reduce delays, minimize environmental impacts and improve safety. The project also includes a multi-use trail to provide pedestrian connectivity to the countywide trail system.



The $2.5 million Paper Mill Road Bridge (pictured) was a 2011 Special Purpose Local Option Sales Tax project that replaced the original bridge, which had a poor structural sufficiency rating, no sidewalks and was weight-restricted.

The new, wider bridge includes a six foot sidewalk on the south side, providing access to National Park Service trails and completely spans Sope Creek to avoid future flooding problems.

PRIOR YEAR HIGHLIGHTS

SUPPORT SERVICES

FLEET MANAGEMENT

The department received several recognitions in 2014 from "100 Best Fleet's in North America" and was ranked high for Green Fleet in North America. These awards are symbols of the commitment to providing cost efficient services, using industry best practices. Cobb Fleet is committed to environmental responsibility and stewardship by implementing innovative green ideas such as: the use of bio diesel, burning waste oil for heat, purchasing of electric vehicles, and the reduction of the County's carbon footprint through effective management of the County's vehicle fleet.



INFORMATION SERVICES

The Geographic Information Systems team introduced a new section on the County website titled "What's in it for Me?" This section provides additional information pertaining to various Department of Transportation projects currently underway across the County. This has assisted in presenting needed information to the Citizens of Cobb regarding their tax dollars at work.



Information Services also worked with Emergency 911 and the Department of Public Safety to upgrade critical emergency dispatch technology to allow for more efficient allocation of resources and better dissemination of information to first responders. This will assist Citizens of Cobb during emergency situations across the County.

PROPERTY MANAGEMENT



The department successfully completed a major renovation project of 40,000 square feet at the downtown Marietta Judicial Complex that moves the Juvenile Court to the Square and thus brings all courts to the Square with most accessed through common Sheriff's Office secured posts. This was made possible by SPLOST funds. According to Michele Marchant-Wellmon, Director of Juvenile Court, "We moved into our new space on Waddell Street in December 2013. Not only was the planning process done by county Property Management staff very professional, but the move itself was well executed. Needless to say, we love our new space. Not only is the design on both the fifth and sixth floors beautiful, but the layout of both floors works well for conducting court business."

JUST THE FACTS

PRIOR YEAR HIGHLIGHTS



PURCHASING

The department, which serves on the Board of Directors for the U.S. Communities Cooperative Purchasing Program, issued and awarded a cooperative contract for roofing supplies, waterproofing, and related services during FY 2013 – 2014. This contract will be used nationwide by many governmental entities over the next three to five years.

The department also teamed with the Cobb County School District to provide three successful "How to do Business with the County and School District" seminars. The seminars are offered throughout the year to provide information on purchasing processes and procedures to increase business opportunities for local vendors.

TAX ASSESSOR

In FY 2013, a new website was deployed which provides stronger search capabilities to the taxpayers of Cobb County. The new website has the ability to research and review pertinent property data including: reviewing sales specific to neighborhoods, review of appeal status, searching for multiple properties, and much more. This will provide the taxpayer with much needed data on home values/sales on demand.

JUST THE FACTS

PUBLIC SERVICES

EXTENSION SERVICE

The Cobb County Cooperative Extension partnered with Cobb2020 and other local organizations to provide fresh, affordable produce and educational information to residents of Cobb. The program ran from May through September 2014 and targeted a specific area deemed as a "food desert." More than 35% of the area residents fell below the poverty level with more than 10% of the residents without a vehicle.

The Farm Fresh Market offered fresh produce at a discounted rate of $5.00 per full grocery bag at three South Cobb locations on a weekly basis. Residents were able to choose from 15 different types of produce which varied each week. Educational information was also provided to encourage healthy lifestyles of residents participating.

LIBRARY

The Cobb County Library System has continued to provide exemplary services to all citizens of Cobb. In April 2014, the library began a special program at the Windy Hill Therapeutic Community Center Library. Through local, state, and Foundation funding, the library provides services to those with special needs.



PRIOR YEAR HIGHLIGHTS

The Library also extended its use of technology in FY 2013 and 2014. The online catalog was updated making it easier and faster for patrons to locate needed items. The use of MobileCirc was implemented which allows staff to use handheld mobile devices at special events and away from physical library desks to check-out, check-in, register new library cards, and place hold requests. Additionally, the Library added forty public computers to the system. In 2013, the Cobb County Library ranked 3rd in computer use in the State of Georgia.

PARKS, RECREATION & CULTURAL AFFAIRS

Every project funded by the 2011-2015 SPLOST will improve the quality of life in Cobb County by maintaining, improving and enhancing County parks, transportation, infrastructure, public safety, libraries, senior services, judicial, and public health facilities. Funding for these projects will be geared toward revitalization of existing parks, and renovations to existing park buildings and facilities to benefit the citizens of Cobb County.

The Noonday Creek Trail was opened on Wednesday, Sept. 3, 2014. This trail now links five of the trails in our area, the Silver Comet, Noonday Creek, Mountain to River, Chattahoochee River and Cumberland trails. Noonday Creek Trail connects Town Center west to Alabama and south to the Chattahoochee River and Atlanta. The $11.6 million multi-use trail is seven miles in length with trailheads and parking throughout the corridor. The Noonday Creek Trail is a culmination of efforts among the Town Center CID, Cobb County, Georgia Department of Transportation and the National Park Service. Future phases of the trail will also connect to Noonday Park and northward toward and into Cherokee County.



The following projects were also completed in 2014 through the use of the 2011 SPLOST for Parks, Recreation, & Cultural Affairs:





- Sewell Park Baseball Fields, Concession Restroom Building
- Sewell Park Swimming Pool and Splash Pad
- The Art Place Interior Improvements
- West Cobb Aquatic Center Roof Replacement, Indoor Air Quality
- Lost Mountain Park Paving
- South Cobb Recreation Center Roof Replacement
- Harrison Park Tennis Center
- Fullers Park Recreation Center Interior Improvements
- Maintenance buildings at Sewell Park, Wallace Park

The following projects are ongoing through the use of the 2011 SPLOST for Parks, Recreation, & Cultural Affairs:

Design/Engineering Phase

- Wild Horse Creek Park
- Nickajack Park

JUST THE FACTS

PRIOR YEAR HIGHLIGHTS

- Bartlett and Cato Dams
- Corps Property Bridge
- Civic Center Construction Manager At-Risk
- Sweat Mountain Park Improvements
- Bells Ferry Park Improvements
- Eastern District Office Building at Noonday Creek Park
- Groundwater Wells



Construction Phase

- Hurt Road Park
- Shaw Park
- Fullers Park Buildings
- Sandy Plains Park
- Wild Horse Creek Park Family Aquatic Feature
- Kennworth Park
- Lions Park
- Oregon Park Field #2 and Building #1
- Powder Springs Park
- Civic Center Message Board and Sign
- Rhyne Park
- Thompson Community Center
- Hyde Farm Historic Building Renovation
- Mable House Arts Center Addition
- Ward Recreation Center Interior Improvements



The following projects are scheduled to begin soon through the use of the 2011 SPLOST for Parks, Recreation, & Cultural Affairs:

- Terrell Mill Park Buildings
- Milford Park Rehabilitation
- Jim Miller Park
  - Site Electrical Improvements
  - Dam Rehabilitation
  - Midway Restroom
  - HVAC in Exhibit Hall B
- Kennworth Park Parking Lot – Joint with Acworth
- Lost Mountain Park Buildings
- Tramore Park Concession Building
- Fair Oaks Park Rehabilitation
- Fullers Park Maintenance Building

SENIOR SERVICES

In 2014, Cobb Senior Services hosted its first "Aging by Design" summit along with a mini-series with over 500 total participants. The special events held included expert-led information sessions offered free to the public with topics that included: elder abuse & financial exploitation, dementia & Alzheimer's 101, housing options, and much more. The event was a huge success for Cobb Senior Services and the event is planned to continue in 2015.

PRIOR YEAR HIGHLIGHTS



ELECTED JUDICIAL

STATE COURT CLERK

Newly installed 46" display monitors provide an easier way to navigate the court process to the approximately 24,000 people who enter the front doors of the Cobb State Court building every month. The display monitors are designed to improve the courthouse traffic flow, reduce customer wait time and reduce the amount of paper used to produce court calendars. Five monitors are located on the first floor of the courthouse, directly outside the elevator corridor, and five monitors are located on the second floor.

Funded through the Clerk's Office, the airport-like monitors display daily listings of case names, case numbers, courtroom numbers and times. Up until now, court visitors had to rely on court personnel and bailiffs with typed docket sheets for direction. One of Clerk Angie Davis' immediate goals since taking office last July, has been to simplify the public's interaction with what can be an unfamiliar court system. More technology advances is anticipated within the next two years.

State Court daily calendars will also be accessible before patrons even arrive at the courthouse, via the State Court Clerk's Web site, www.cobbstatecourtclerk.com. People can search by name or case number to obtain courtroom location and hearing times for that day via computer, tablet or mobile device.

SUPERIOR COURT JUDICIAL SYSTEM

The Cobb County Board of Commissioners received two awards at its regular meeting, June 11 for the design of the new Superior Court building. The courthouse, which was dedicated in December 2010, was recently honored by the Southeastern Chapter of the Design Build Institute of America "Overall Design/Build Project of the Year" and was first place in "Sustainability and Environmental" category. The project team, which included Piper O'Brien Herr Architects, Turner Construction and representatives of Cobb County government, received awards at the organization's December annual banquet. In 2011, the Board of Commissioners was presented the LEED Gold certificate and plaque from the Green Building.

ALL ABOUT THE BRAVES



THE ATLANTA BRAVES
COMING TO COBB COUNTY IN 2017

"The new home of the Atlanta Braves will be more than a state-of-the-art ballpark. It will redefine the traditional model of a "live, work, play" development as a "play, work, stay" destination. With its unique shops, restaurants and entertainment venues, people can play throughout the day – every day of the year.

And for those who want to stay more than a day, the community will offer approximately 500 residences, a boutique hotel and office space. The design respects and embraces the natural typography of the property, using abundant green space to create a park-like setting in an urban environment.

It will be a first of its kind: a brand new place to be that will simultaneously create a major sports venue and surrounding community, which will fit seamlessly together from the first pitch.

On Main Street, restaurants and shops along a spacious boulevard will allow visitors and residents to grab a bite to eat and shop for the latest fashions before or after the game. Roads inside the community will be open most days, but on game days streets will be partially closed to provide a more walkable environment for fans heading to the ballpark.

The plaza will be the non-stop center of the action outside of the stadium. Residents and visitors might catch a concert, movie, or microbrew in the entertainment venues neighboring the plaza, or enjoy a weekend street festival. And on game days, members of Braves Country will gather in the plaza to get fired up for the action inside the park and celebrate the win surrounded by iconic team monuments and championship flags. Outward-facing jumbo video boards also will show games and other programming."- *Atlanta Braves* (www.homeofthebraves.com)

JUST THE FACTS

"For nearly 50 years, the Braves have called Atlanta home. We have begun the process to build a new stadium with hopes that the Braves will open the doors to a new world-class ballpark by Opening Day 2017, and we will begin the latest chapter in our history.

Our new home will feature entertainment options, green space and a place to go 365 days a year. Though we will be in a new ballpark, we will continue to be your Atlanta Braves."- Atlanta Braves

Images courtesy of Atlanta Braves

ALL ABOUT THE BRAVES

TIMELINE FOR STADIUM PROJECT & TRANSPORTATION IMPROVEMENTS

SPRING 2014

- Amend county codes to create special tax district, circulator fee, per night hotel room fee and rental car tax (Cobb Board of Commissioners approved)
- RFP or RFQ to be issued for Construction Manager and Project Manager(Cobb Purchasing Department to issue)
- Negotiation/Approval/Execution of Transportation and Infrastructure Agreement (Cobb Board of Commissioners to approve)
- Stadium footprint determined (Atlanta Braves)
- Permit and inspect plans for pipeline relocation (Cobb Community Development to issue)
- Circulator design project awarded (Cobb Board of Commissioners to approve)



- Process application for Rezoning to accommodate development surrounding stadium site (Cobb Community Development to review)
- Negotiation/Approval/Execution of Non-Relocation Agreement (Cobb Board of Commissioners to approve)
- Negotiation/Approval/Execution of Intergovernmental Agreement (Cobb Board of Commissioners to approve)
- Negotiation/Approval/Execution of Operating Agreement (Cobb Board of Commissioners to approve)
- Stadium property conveyed from Braves to Coliseum Hall Authority (Coliseum and Exhibit Hall Authority Board to approve)

SUMMER 2014

- Issue bonds for funding stadium project (Cobb Board of Commissioners to approve)
- Project manager in place (Cobb Board of Commissioners to approve)
- Process application for Development of Regional Impact Review (Cobb Community Development to review)

ALL ABOUT THE BRAVES



- Pedestrian bridge bid package released (Cobb DOT)
- Public Safety officials begin shadowing current stadium security officers to gather operational information on stadium security (Cobb DPS to lead)

FALL 2014

- Pedestrian bridge bid awarded (Cobb Board of Commissioners to approve)
- Circulator vehicle specs to be completed (Cobb DOT)
- Drafting of plans for stadium and surrounding development security needs (Cobb DPS)



SPRING 2015

- Receive completed circulator study (Cobb DOT to receive)
- Finalize public safety needs and operations plan for stadium and surrounding development (Cobb DPS)



SUMMER 2015

- Windy Hill improvements bid package released (Cobb DOT to issue)
- Order circulator vehicles (Cobb Board of Commissioners to approve)

FALL 2015

- Windy Hill improvements bid awarded (Cobb Board of Commissioners)
- Windy Hill improvements construction begins (Cobb DOT to issue)



Images courtesy of Atlanta Braves

WINTER 2016

- Windy Hill Improvements completed
- Pedestrian bridge completed
- Approve entertainment and vending ordinances for stadium and surrounding development

SPRING 2017

- Opening Day

Timeline subject to change

JUST THE FACTS



On THE JOB

POSITIONS AND BENEFITS



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.

PERSONNEL IMPROVEMENTS

The following is a list of Additions, Deletions, Reclassifications, and Reallocations to Personal Services for FY 2015.

ADDITIONS

The following new positions are included in the FY 2015 budget effective October 1, 2014:

Community Development
- (1) Code Enforcement Officer, grade 47
- (4) Construction Inspector, grade 49

County Attorney's Office
- (1) Senior Associate County Attorney, grade 63

County Clerk's Office
- (1) Part-Time Administrative Assistant, grade 7P

District Attorney's Office
- (2) Legal Administrative Specialist, grade 46
- (1) Criminal Investigator, Legislative
- (1) Assistant District Attorney, Legislative (State Paid)

Department of Transportation
- (1) Signs & Markings Technician, grade 43
- (1) Sign Fabrication Technician, grade 45
- (1) Traffic Engineering Technician, grade 47
- (1) Equipment Operator III, grade 44
- (1) Warehouse Worker II, grade 43
- (1) Traffic Control Center Coordinator, grade 55 (SPLOST)

Finance
- (1) Contract Management Coordinator, grade 53

Human Resources
- (1) Human Resources Coordinator, grade 51

Information Services
- (1) Business Analyst, grade 59 (with all associated salary and fringe allocated to DOT)
- (1) Programmer/Analyst II, grade 58 (with all associated salary and fringe allocated to E911)
- (1) Programmer/Analyst II, grade 58 (with all associated salary and fringe allocated to Fire)

POSITIONS AND BENEFITS



P.A.R.K.S.
- (1) Recreation Program Coordinator, grade 52
- (1) Maintenance Technician III, grade 48
- (2) Part-Time Recreation Leader, grade 2P
- (2) Part-Time Maintenance Worker II, grade 5P

Public Safety
- (1) Fire Captain, grade 59
- (2) Fire Inspector I, grade 53
- (3) Police Captain, grade 59
- (1) Animal Cruelty Investigator, grade 51
- (1) Crime Analyst Coordinator, grade 51
- (1) Senior Crime Scene Technician, grade 49

Senior Services
- (1) Maintenance Supervisor, grade 50

Sheriff's Office
- (14) Deputy Sheriff II, grade 51
- (2) Deputy Sheriff Sergeant, grade 53
- (6) Detention Specialist, grade 44
- (1) Warehouse Supervisor, grade 50
- (1) Judicial Administrative Technician II, grade 42
- (2) Security & Control Technician, grade 45

Superior Court
- (1) Judicial Program Coordinator, grade 50

Superior Court Clerk
- (1) Judicial Administrative Technician I, grade 40
- (1) Judicial Administrative Technician II, grade 42
- (1) Judicial Administrative Technician III, grade 45

Tax Commissioner
- (1) Security Officer, grade 14P

RESTORATION OF UNFUNDED POSITIONS

The following positions were unfunded during FY 2014 and are now funded in the FY 2015 budget, effective October 1, 2014:

County Attorney's Office
- Legal Support Specialist, grade 48 #1052-001

County Clerk's Office
- Deputy County Clerk, grade 49 #1085-001



Information Services
- Administrative Specialist II, grade 44 #1006-126
- Administrative Specialist II, grade 44 #1006-125
- Computer Programmer, grade 54 #3005-002

Library
- Library Associate II, grade 46 #1098-005
- Librarian I, grade 48 #2030-009
- Librarian II, grade 50 #2031-019

P.A.R.K.S.
- Small Engine Mechanic, grade 44 #4019-001
- Maintenance Worker II, grade 40 #4036-008
- Maintenance Worker II, grade 40 #4036-012
- Maintenance Worker II, grade 40 #4036-023
- Maintenance Worker II, grade 40 #4036-040
- Equipment Operator II, grade 42 #4026-003
- Equipment Operator IV, grade 46 #4053-001

Property Management
- Maintenance Technician III, grade 48 #4012-006

Public Safety
- Administrative Specialist II, grade 44 #1006-046
- Administrative Specialist I, grade 41 #1005-050
- Administrative Specialist I, grade 41 #1005-053

Senior Services
- Senior Services Program Coordinator, grade 52 #2050-013

DELETIONS

The following positions have been deleted effective October 1, 2014:

Information Services
- Systems Administrator, grade 58 #3025-005

Senior Services
- Part-Time Aide, grade 3P #8131-002
- Part-Time Assistant, grade 2P #8105-024
- Part-Time Registered Nurse, grade 10P #8130-001

POSITIONS AND BENEFITS



RECLASSIFICATIONS

Periodically, positions are reviewed to ensure that position titles and compensation are adequate for the position duties and requirements. If inequities are found, reclassifications are recommended. The following reclassifications have been made effective October 1, 2014:

RECLASSIFICATIONS		
DEPARTMENT	**FROM**	**TO**
County Clerk's Office	Assistant County Clerk, grade 52, #1910-001	Deputy County Clerk, grade 49
Department of Transportation	Equipment Operator II, grade 42, #4026-037	Equipment Operator III, grade 44
Information Services	Administrative Specialist II, grade 44, #1006-125	Accountant II, grade 50
Information Services	Administrative Specialist II, grade 44, #1006-126	Client Support Analyst II, grade 57
Information Services	Computer Programmer, grade 54, #3005-002	Client Support Analyst II, grade 57
Library	Library Assistant I, grade 40, #1095-040	Library Associate II, grade 46
Public Safety	Administrative Specialist I, grade 41, #1005-053	Part-Time Analyst, grade 12P
Public Safety	Administrative Specialist I, grade 41, #1005-050	Public Services Technician II, grade 43
Public Safety	Police Lieutenant, grade 56, #TBD	Police Captain, grade 59
Sheriff's Office	Inmate Counselor, grade 49, #2001-001, (General Fund)	Employment Counselor, grade 51, (Commissary Grant Fund)
State Court	Judicial Administrative Technician II, grade 42, #1061-074	Probation Officer, grade 48
Tax Commissioner	Accounting Supervisor, grade 55, #1905-006	Communications Coordinator I, grade 48

REALLOCATIONS

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

The following positions previously within the Economic Development Division of the County Manager's Office, along with the associated salary and fringe budgets have been reallocated to the Finance Department, effective October 1, 2014:

- Economic Development Division Manager, grade 59 #6158-001
- Grants Development Specialist, grade 55 #3901-001
- Administrative Specialist III, grade 47 #1007-121

The following position previously within the Economic Development Division of the County Manager's Office, along with the associated salary and fringe budgets have been reallocated to Community Development, effective October 1, 2014:

- Economic Development Coordinator, grade 53 #2075-001

The following positions previously within the Senior Services General Fund, along with the associated salary and fringe budgets have been reallocated to the Senior Services Grant Fund, effective October 1, 2014:

POSITIONS AND BENEFITS



- Administrative Specialist I, grade 41 #1005-041
- Dispatch Operator, grade 42 #1185-009
- Senior Services Case Manager, grade 48 #2055-002
- Senior Services Case Manager, grade 48 #2055-005
- Senior Services Case Manager, grade 48 #2055-003
- Senior Services Case Manager, grade 48 #2055-001
- Senior Services Program Coordinator, grade 52 #2050-005
- Senior Services Program Coordinator, grade 52 #2050-014
- Senior Services Program Coordinator, grade 52 #2050-008
- Senior Services Program Coordinator, grade 52 #2050-006
- Senior Services Program Coordinator, grade 52 #2050-011
- Senior Services Program Coordinator, grade 52 #2050-098
- Senior Services Program Leader, grade 45 #2902-002
- Senior Services Program Leader, grade 45 #2902-020
- Senior Services Program Leader, grade 45 #2902-010
- Senior Services Program Leader, grade 45 #2902-009
- Senior Services Program Leader, grade 45 #2902-006
- Senior Services Program Specialist, grade 47 #2900-004
- Part-Time Assistant, grade 2P #8105-065
- Part-Time Clerk, grade 1P #8100-008
- Part-Time Clerk, grade 1P #8100-123
- Part-Time Dispatch Operator, grade 4P #8129-002
- Part-Time Driver, grade 4P #8402-001
- Part-Time Driver, grade 4P #8402-002
- Part-Time Driver, grade 4P #8402-003
- Part-Time Driver, grade 4P #8402-004
- Part-Time Driver, grade 4P #8402-005
- Part-Time Driver, grade 4P #8402-006
- Part-Time Driver, grade 4P #8402-007
- Part-Time Driver, grade 4P #8402-008
- Part-Time Driver, grade 4P #8402-009
- Part-Time Driver, grade 4P #8402-010
- Part-Time Driver, grade 4P #8402-011
- Part-Time Driver, grade 4P #8402-012
- Part-Time Driver, grade 4P #8402-013
- Part-Time Driver, grade 4P #8402-014
- Part-Time Driver, grade 4P #8402-015
- Part-Time Driver, grade 4P #8402-016
- Part-Time Driver, grade 4P #8402-017
- Part-Time Driver, grade 4P #8402-018
- Part-Time Driver, grade 4P #8402-019
- Part-Time Driver, grade 4P #8402-021
- Part-Time Driver, grade 4P #8402-022
- Part-Time Driver, grade 4P #8402-023
- Part-Time Driver, grade 4P #8402-024
- Part-Time Driver, grade 4P #8402-025
- Part-Time Driver, grade 4P #8402-026
- Part-Time Driver, grade 4P #8402-027
- Part-Time Program Leader, grade 8P #8132-001

POSITIONS AND BENEFITS



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 provided for employees and family members for condition care/disease management, case management and utilization programs.

In FY 2014, the County made one major change with the implementation of the onsite employee health clinic. Initial employee uptake of the clinic's services was slower than anticipated, but utilization has picked up significantly since the addition of the Prescription Drug Dispensary and extending eligibility to early retirees, spouses, and children. Initial year Return on Investment (ROI) was projected to be 1:1, but the slow start makes this less likely. However, by fiscal-year-end we expect this to be attained. ROI for future years is still anticipated to produce a net savings to the County.

For FY 2015 budgeting we have again reviewed the premium load and determined, partially as a result of better-than-expected investment gains, we can again implement a slight reduction. This reduction, along with some plan changes to better align our employee benefits with our peers, offsets the overall underwriting increases in our health plans. The result of this is that our health plan budget for FY 2015 can be held at the same relative level as FY 2014.

The following program changes have been made to the health benefit programs. The adoption of the FY 2015 budget authorized the changes above and changes below:

WELLNESS PROGRAM

Cobb County's Wellness Coordinator along with the Cobb Wellness Works team will be promoting/implementing healthy activities and initiatives that will improve our employees overall health and well being. Healthy employees not only reduce health care costs but also contribute to a more productive work force.

The county will continue to offer exercise programs such as water aerobics, yoga, boot camp, Zumba, and Tai Chi for its employees. By providing exercise classes onsite, we hope to engage more employees to be physically active. The county will also focus on offering more beginner exercise classes as compared to years past. Typically, high risk employees are the most common participants in beginner exercise classes. Offering programs for high risk employees is an excellent way to change unhealthy behaviors in those individuals.

In 2014, Cobb County opened its first Employee Fitness Center. Some of the wellness funds will go towards the maintenance and upkeep of the Fitness Center. Also, Cobb County hopes to renovate the small Fitness Center located within the 100 Cherokee Street building into a larger fitness facility. Installing a larger fitness center in the Cherokee Building would provide our employees located in the square district a convenient place to exercise before/after work and during their lunch hour.

POSITIONS AND BENEFITS



Throughout the year, classes, seminars, presentations, and competitions on various aspects of health/fitness will be offered to Cobb employees as well. A new program Cobb hopes to offer in FY 2015 is small group coaching tailored to high risk employees. Small groups of 8-15 employees will be offered the chance to go through an 8-12 week class that will focus on healthy behavior change and increasing physical activity.

To tie all of Cobb's wellness initiatives together, along with promoting use of the Employee Health Clinic, the Cobb Wellness Program hopes to launch a wellness incentive program for its employees. Research shows that employees are two times as likely to participate in company sponsored wellness programs if incentives are provided. When Cobb employees participate in wellness initiatives such as health risk assessments, biometric screenings, exercise classes, etc., they can earn points towards rewards. Rewards could come in the form of gift cards, premium reductions, etc. The more active an employee is in the wellness program, the more incentives they can earn.

For plan year 2015, as part of the County's health plan contracting negotiated by the benefits consultant, the County was able to secure Wellness Program funding from the various vendors. Kaiser Permanente has agreed to continue their $120,000 commitment and Blue Cross Blue Shield of Georgia (BCBSGA) has agreed to continue their commitment of $175,000; in addition to a $75,000 annual communications fund.

PHARMACY BENEFITS

Effective for the 2015 plan year, the pharmacy benefit for BCBSGA participants will include an out-of-pocket maximum as follows:

- Individual $3,600
- Family $7,200

MEDICAL BENEFITS

Effective for the FY 2015 plan year, there will be changes, varying by plan, in the plan designs, employee/retiree contributions, and the County's funding rates. On an overall net basis, the County's costs are budgeted at a 0% increase; however, each plan option will vary, as follows:

BCBSGA PPO

The network will change from the traditional PPO network to the Open Access POS network. An analysis of the two networks was completed that showed a nominal difference in providers, but the change will save the County 10%. Accounting for a 5% underwriting increase and a 1% reduction in the load to fund GASB 45 results in an overall reduction to participant contributions and County funding rates for this plan of 6%.

POSITIONS AND BENEFITS



In order to accommodate the Affordable Care Act mandate that the deductible and co-pays are applied towards the out-of-pocket maximums, the following tier changes are effective in 2015.

- In-network: Individual $2,500
  Family $5,500

- Out-of-network: Individual $4,750
  Family $14,250

BCBSGA CDHP

The employee contributions are being reduced 10% to further encourage employees to elect this plan. The CDHP, or Consumer-Driven Health Plan, option introduces more 'consumerism' into participants' health decisions, which is expected to help contain costs; so a strategy to encourage more enrollment in that plan option should help contain costs over time.
In order to accommodate the Affordable Care Act mandate that the deductible and co-pays are applied towards the out-of-pocket maximums, the following tier changes are effective in 2015.

- In-network: Employee: $3,000
  Employee + Spouse: $3,500
  Employee + Child(ren): $3,500
  Family: $5,500

- Out-of-network: Employee: $3,500
  Employee + Spouse: $5,000
  Employee + Child(ren): $5,000
  Family: $7,500

BCBSGA HMO

There are several plan changes and a slight network change for this plan for 2015. The plan changes are a result of a review of benchmark data, and will include the following:

- Deductible – change from $0 to $200
- Primary Care Physician (PCP) Office Visit copay – change from $20 to $25
- Specialist Office Visit copay – change from $25 to $30

The network is also changing from a closed (PCP-managed) network to an open network. This change will allow the clinic physician to directly refer patients needing to see a specialist, where under the current network he must refer them back to their PCP, which is inefficient. The combination of these changes to the HMO offsets the underwriting increase and results in a 0% change to participant contributions and the County's funding rates for this plan.

POSITIONS AND BENEFITS



In order to accommodate the Affordable Care Act mandate that the deductible and co-pays are applied towards the out-of-pocket maximums, the following tier changes are effective in 2015.

- Individual $1,700
- Family $5,100

KAISER HMO

The same plan design changes stated above for the BCBS HMO are being made to the Kaiser HMO, as these plans are intended to offer similar benefits. The Kaiser underwriting increase is 12% but adjusting for the 1% reduction in load results in an 11% increase to both participant contributions and the County's funding rates. Even with this increase Kaiser is still the lowest cost option.

MEDICARE

The stipend for Medicare eligible retirees will be increased by 4%. This increase is due to an increase in individual insurance premiums for individual Medicare Supplement, Medicare Advantage, and Medicare Part D prescription coverage.

DENTAL BENEFITS

Effective for the 2015 plan year, there will be no change in the employee contributions nor the County's funding rates. The County is able to hold the dental rates due to the savings realized from the RFP process conducted in late spring of 2013.

2015 BENEFIT PREMIUMS

In the 2015 plan year, the County will continue to add a $25.00 biweekly tobacco surcharge for those employees who identify themselves as a tobacco user during annual enrollment. The County will also continue to add a $46.15 per biweekly surcharge for those employees who elect spouse coverage but whose spouse has other coverage available to them.

Bi-Weekly Premiums for the BCBSGA PPO Plan				
	Effective 10/03/14 Paydate		Effective 01/09/15 Paydate	
	Employee	County	Employee	County
Single	$63.56	$291.93	$59.75	$274.41
Single + Spouse	$171.24	$539.75	$160.97	$507.37
Single + Child/ren	$162.68	$512.77	$152.92	$482.00
Family	$240.20	$755.20	$225.79	$709.89

POSITIONS AND BENEFITS



Bi-Weekly Premiums for the BCBSGA CDHP/ Open Access Plan				
	Effective 10/03/14 Paydate		Effective 01/09/15 Paydate	
	Employee	County	Employee	County
Single	$19.08	$284.19	$17.17	$255.77
Single + Spouse	$81.12	$525.40	$73.01	$472.86
Single + Child/ren	$77.07	$499.13	$69.36	$449.22
Family	$114.33	$734.80	$102.90	$661.32

Bi-Weekly Premiums for the BCBSGA HMO Plan				
	Effective 10/03/14 Paydate		Effective 01/09/15 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 10/03/14 Paydate		Effective 01/09/15 Paydate	
	Employee	County	Employee	County
Single	$13.65	$183.64	$15.15	$203.84
Single + Spouse	$59.19	$335.37	$65.70	$372.26
Single + Child/ren	$56.23	$318.60	$62.42	$353.65
Family	$82.86	$469.51	$91.97	$521.16

Bi-Weekly Premiums for the Dental Plan - There will be no increase in the employee contribution rates or the County funding for 2015.

Bi-Weekly Premiums for the Dental Plan				
	Effective 10/03/14 Paydate		Effective 01/09/15 Paydate	
	Employee	County	Employee	County
Single	$0.00	$15.50	$0.00	$15.50
Family	$23.15	$15.50	$23.15	$15.50

POSITIONS AND BENEFITS



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

January 2015- September 2015					
	PPO	CDHP	HMO	Kaiser	Dental
Single	$683.79	$558.52	$558.00	$448.12	$34.26
Single + Spouse	$1,367.60	$1,117.01	$1,116.01	$896.20	n/a
Single + Child/ren	$1,299.24	$1,061.17	$1,060.21	$851.38	n/a
Family	$1,914.67	$1,563.81	$1,562.41	$1,254.65	$85.43

October 2014- December 2014					
	PPO	CDHP	HMO	Kaiser	Dental
Single	$725.52	$618.93	$556.52	$401.88	$34.26
Single + Spouse	$1,451.05	$1,237.84	$1,113.06	$803.73	n/a
Single + Child/ren	$1,378.51	$1,175.95	$1,057.40	$763.56	n/a
Family	$2,031.50	$1,732.97	$1,558.27	$1,125.20	$85.43

RETIREMENT PLAN ADJUSTMENTS

In FY 2014, the County reduced the employee contribution to the defined benefit component from 5% to 3% for those employees enrolled in the Hybrid Plan. For the FY 2015 budget, the employee contribution rate for the retirement plan for the Traditional Plan participants will be set at 6.75% per the actuarial calculation effective February 1, 2015. Also, the employer contribution for both the Traditional and Hybrid plans will increase from 16.38% to 18.62% in FY 2015.

The County is also working with our deferred compensation administrator, ICMA RC, and will continue in FY 2015 to increase training and educational opportunities for employees regarding planning for retirement. Additionally through this partnership the County will implement several campaigns to increase employee awareness regarding planning for retirement and to encourage employees to begin contributing to or increasing their contributions to deferred compensation so they will be better prepared.

UPCOMING WORKFORCE STUDIES

In November 2013, the Compensation Committee recommended that the Board of Commissioners proceed with a countywide classification and compensation study. An RFP was issued for these services, and an oversight committee selected and recommended approval of The Archer Company to provide the services. The Board of Commissioners approved a contract with The Archer Company on April 22, 2014 for consulting services for review of all County classifications, salary ranges, benefits, and related policies.

POSITIONS AND BENEFITS



The Compensation Committee later recommended that the County conduct a workforce satisfaction study with County employees. This is a service The Archer Company also provides. On July 22, 2014, the contract with the Archer Company was amended to include conducting such a study. The results of the satisfaction study will assist Archer in their scope of review for the classification and compensation study. The workforce satisfaction study will also be conducted two additional times after the implementation of the classification and compensation study, and a third time a year later.

CLASSIFICATION AND COMPENSATION PLAN

The Board of Commissioners is charged with establishing the rate of pay for each position, which is accomplished through the adoption of the Classification Plan that includes the salary structure designating minimum, midpoint (MCP), and maximum amounts for each pay grade. All salary adjustments are limited to the established salary range, and no employee can be advanced above the maximum salary approved for his/her specific position. Periodically, the plan is adjusted to account for inflation and to allow the county to maintain a competitive position in the job market.

Funding is included in the FY 2015 budget to implement shift differential for positions in various departments. A shift differential policy will be developed to establish guidelines and request Board of Commissioner approval to be effective January 2015.

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
5110	911 ANALYST	48	$34,777.60	$42,328	$53,955.20	NE	
2097	A/V STAGING COORDINATOR	52	$42,224.00	$51,522	$66,518.40	E	
6257	ACADEMY DIRECTOR	61	$65,499.20	$79,851	$106,808.00	E	K/CM/S
5045	ACADEMY INSTRUCTOR	52	$42,224.00	$51,522	$66,518.40	E	K
1155	ACCOUNTANT I	48	$34,777.60	$42,328	$53,955.20	NE	
1156	ACCOUNTANT II	50	$38,355.20	$46,717	$60,278.40	E	
1157	ACCOUNTANT III	53	$44,366.40	$54,558	$69,763.20	E	
1914	ACCOUNTING COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	
6000	ACCOUNTING MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
1905	ACCOUNTING SUPERVISOR	55	$48,859.20	$59,571	$78,041.60	E	
1924	ADMINISTRATIVE ASSISTANT	50	$38,355.20	$46,717	$60,278.40	E	
1913	ADMINISTRATIVE COORDINATOR	49	$36,504.00	$44,470	$57,220.80	NE	
6197	ADMINISTRATIVE DIVISION MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
1005	ADMINISTRATIVE SPECIALIST I	41	$24,668.80	$30,077	$37,627.20	NE	
1006	ADMINISTRATIVE SPECIALIST II	44	$28,558.40	$34,882	$44,179.20	NE	
1007	ADMINISTRATIVE SPECIALIST III	47	$33,051.20	$40,394	$51,188.80	NE	
1901	ADMINISTRATIVE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
5914	AFIS SERVICES SPECIALIST	52	$42,224.00	$51,522	$66,518.40	E	
6005	AIRPORT DIVISION MANAGER	61	$65,499.20	$79,851	$106,808.00	E	KU
5012	ANIMAL CARE SPECIALIST	47	$33,051.20	$40,394	$51,188.80	NE	
5013	ANIMAL CONTROL ASSISTANT	43	$27,248.00	$33,155	$41,516.80	NE	
1187	ANIMAL CONTROL DISPATCHER	45	$29,972.80	$36,629	$46,508.80	NE	
6011	ANIMAL CONTROL MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
5011	ANIMAL CONTROL OFFICER I	44	$28,558.40	$34,882	$44,179.20	NE	
5020	ANIMAL CONTROL OFFICER II	46	$31,532.80	$38,459	$48,859.20	NE	
5930	ANIMAL CONTROL OPERATIONS MANAGER	52	$42,224.00	$51,522	$66,518.40	E	
5903	ANIMAL CONTROL SUPERVISOR	48	$34,777.60	$42,328	$53,955.20	NE	
5017	ANIMAL CONTROL TECHNICIAN	46	$31,532.80	$38,459	$48,859.20	NE	
5028	ANIMAL CRUELTY INVESTIGATOR	51	$40,185.60	$49,067	$63,148.80	NE	S
3045	APPRAISER I	45	$29,972.80	$36,629	$46,508.80	NE	
3046	APPRAISER II	47	$33,051.20	$40,394	$51,188.80	NE	
3047	APPRAISER III	49	$36,504.00	$44,470	$57,220.80	E	
3048	APPRAISER IV	52	$42,224.00	$51,522	$66,518.40	E	
6267	ASSISTANT CHIEF CRIMINAL INVESTIGATOR	64	$75,899.20	$92,518	$123,323.20	E	K/CM/S
6010	ASSISTANT COMPTROLLER	64	$75,899.20	$92,518	$123,323.20	E	KU
2911	ASSISTANT COUNTY ATTORNEY	67	$87,817.60	$107,099	$143,104.00	E	KU
1910	ASSISTANT COUNTY CLERK	52	$42,224.00	$51,522	$66,518.40	E	K
6260	ASSISTANT DETENTION FACILITY COMM	64	$75,899.20	$92,518	$123,323.20	E	KCM
3009	ASSISTANT DRUG COURT COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	K

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
3009	ASSISTANT DUI COURT COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	K
3981	ASSISTANT EMERGENCY COMM MGR	60	$62,420.80	$76,107	$100,048.00	E	KU
6009	ASSOCIATE COMPTROLLER	62	$65,499.20	$79,851	$106,808.00	E	KU
2009	ASSOCIATE COUNTY ATTORNEY	57	$53,851.20	$65,686	$86,091.20	E	KU
6174	ASSOCIATE LIBRARY MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K
4018	AUTOMOTIVE PARTS SPECIALIST	47	$33,051.20	$40,394	$51,188.80	NE	
4124	AUTOMOTIVE SERVICES TECHNICIAN	44	$28,558.40	$34,882	$44,179.20	NE	
4020	AUTOMOTIVE TECHNICIAN I	44	$28,558.40	$34,882	$44,179.20	NE	
4021	AUTOMOTIVE TECHNICIAN II	46	$31,532.80	$38,459	$48,859.20	NE	
4022	AUTOMOTIVE TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	NE	
5091	BACKGROUND INVESTIGATOR	48	$34,777.60	$42,328	$53,955.20	NE	
1113	BANKRUPTCY/MOBILE HOME ADMIN	54	$46,508.80	$56,826	$74,256.00	E	KU
3070	BIOLOGIST	52	$42,224.00	$51,522	$66,518.40	E	
2085	BOND ADMINISTRATOR	50	$38,355.20	$46,717	$60,278.40	NE	
1133	BUDGET & GRANT COORDINATOR	53	$44,366.40	$54,558	$69,763.20	E	
1925	BUDGET ADMINISTRATOR	57	$53,851.20	$65,686	$86,091.20	E	KU
1130	BUDGET ANALYST	52	$42,224.00	$51,522	$66,518.40	E	
1135	BUDGET SPECIALIST	54	$46,508.80	$56,826	$74,256.00	E	
6129	BUILDING MAINT SUPERINTENDENT	56	$51,292.80	$62,629	$81,910.40	E	
3125	BUSINESS ANALYST	59	$59,467.20	$72,405	$95,264.00	E	K
2041	BUSINESS LICENSE AUDITOR	53	$44,366.40	$54,558	$69,763.20	E	
2040	BUSINESS LICENSE COMPLIANCE OFFICIAL	47	$33,051.20	$40,394	$51,188.80	NE	
6154	BUSINESS LICENSE DIVISION MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
6297	BUSINESS MANAGER	55	$48,859.20	$59,571	$78,041.60	E	K
5096	CAD ADMINISTRATOR	49	$36,504.00	$44,470	$57,220.80	NE	
1031	CHAIRMAN'S ASSISTANT	51	$40,185.60	$49,067	$63,148.80	E	
3105	CHEMIST	53	$44,366.40	$54,558	$69,763.20	E	
5027	CHIEF FIRE INVESTIGATOR	58	$56,596.80	$69,056	$90,563.20	E	KS
6243	CHIEF OF POLICE	68	$92,206.40	$112,403	$150,363.20	E	K/U/S
1070	CHILD SUPPORT ENFORCEMENT AGENT I	44	$28,558.40	$34,882	$44,179.20	NE	
1071	CHILD SUPPORT ENFORCEMENT AGENT II	47	$33,051.20	$40,394	$51,188.80	NE	
6302	CIRCUIT DEFENDER ADMINISTRATOR	62	$65,499.20	$79,851	$106,808.00	E	K
1967	CLERK - JUVENILE COURT	55	$48,859.20	$59,571	$78,041.60	E	KU
3028	CLIENT SUPPORT ANALYST I	55	$48,859.20	$59,571	$78,041.60	E	K
3020	CLIENT SUPPORT ANALYST II	57	$53,851.20	$65,686	$86,091.20	E	K
6153	CODE ENFORCEMENT DIVISION MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
3171	CODE ENFORCEMENT OFFICER	47	$33,051.20	$40,394	$51,188.80	NE	
6150	COMM DEVELOPMENT AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	KU
6149	COMM DEVELOPMENT DEPUTY DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	KU

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
1030	COMMISSION ASSISTANT	50	$38,355.20	$46,717	$60,278.40	E	
3000	COMMUNICATIONS COORD I	48	$34,777.60	$42,328	$53,955.20	E	
3002	COMMUNICATIONS COORD II	52	$42,224.00	$51,522	$66,518.40	E	
6140	COMMUNICATIONS DIRECTOR	63	$72,217.60	$88,130	$117,416.00	E	KU
3915	COMMUNICATIONS MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
6121	COMPOST MAINTENANCE SUPERINTENDENT	56	$51,292.80	$62,629	$81,910.40	E	
4041	COMPOST OPERATOR I	44	$28,558.40	$34,882	$44,179.20	NE	
4042	COMPOST OPERATOR II	46	$31,532.80	$38,459	$48,859.20	NE	
4043	COMPOST OPERATOR III	48	$34,777.60	$42,328	$53,955.20	NE	
6127	COMPOST PLANT OPERATIONS SUPERINTENDENT	56	$51,292.80	$62,629	$81,910.40	E	
3086	COMPOST PROCESS CONTROL ANALYST	53	$44,366.40	$54,558	$69,763.20	E	
4911	COMPOST SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	NE	
3040	COMPUTER OPERATOR I	45	$29,972.80	$36,629	$46,508.80	NE	
3041	COMPUTER OPERATOR II	47	$33,051.20	$40,394	$51,188.80	NE	
3005	COMPUTER PROGRAMMER	54	$46,508.80	$56,826	$74,256.00	E	
3145	CONSTRUCTION INSPECTOR	49	$36,504.00	$44,470	$57,220.80	NE	
3902	CONSTRUCTION INSPECTOR SUPERVISOR	54	$46,508.80	$56,826	$74,256.00	E	
1171	CONTRACT MANAGEMENT COORDINATOR	53	$44,366.40	$54,558	$69,763.20	E	
6069	CONTRACT / PROJECTS MANAGER	53	$44,366.40	$54,558	$69,763.20	E	
6280	COUNTY CLERK	58	$56,596.80	$69,056	$90,563.20	E	K
1080	COURT REPORTER	49	$36,504.00	$44,470	$57,220.80	E	KU
1081	COURT REPORTER (Floater)	49	$36,504.00	$44,470	$57,220.80	E	KU
6082	CRIME ANALYST COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	
5100	CRIME SCENE TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	NE	
5080	CRIMINAL INTELLIGENCE ANALYST	48	$34,777.60	$42,328	$53,955.20	NE	
5090	CRIMINAL INVESTIGATOR	53	$44,366.40	$54,558	$69,763.20	NE	
6081	CUSTODIAL SERVICES MANAGER	57	$53,851.20	$65,686	$86,091.20	E	KU
4944	CUSTODIAL SUPERVISOR	47	$33,051.20	$40,394	$51,188.80	NE	
4029	CUSTODIAN	38	$21,320.00	$26,021	$32,323.20	NE	
6131	CUSTOMER SERVICES DIV MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
3024	DATABASE ADMINISTRATOR	61	$65,499.20	$79,851	$106,808.00	E	K
1020	DEPT PERSONNEL COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	
1021	DEPT PERSONNEL REPRESENTATIVE	47	$33,051.20	$40,394	$51,188.80	NE	
3037	DEPT SYSTEM SUPPORT SPECIALIST	49	$36,504.00	$44,470	$57,220.80	NE	
6094	DEPUTY CHIEF APPRAISER	62	$68,744.00	$83,845	$112,112.00	E	KU
2910	DEPUTY COUNTY ATTORNEY	65	$79,664.00	$97,115	$129,646.40	E	KU
1085	DEPUTY COUNTY CLERK	49	$36,504.00	$44,470	$57,220.80	E	
6234	DEPUTY FIRE CHIEF	64	$75,899.20	$92,518	$123,323.20	E	K/CM/S
6236	DEPUTY POLICE CHIEF	64	$75,899.20	$92,518	$123,323.20	E	K/CM/S

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
5059	DEPUTY SHERIFF I	50	$38,355.20	$46,717	$60,278.40	NE	S
5060	DEPUTY SHERIFF II	51	$40,185.60	$49,067	$63,148.80	NE	S
5070	DEPUTY SHERIFF III	51	$40,185.60	$49,067	$63,148.80	NE	S
5907	DEPUTY SHERIFF LIEUTENANT	56	$51,292.80	$62,629	$81,910.40	NE	S
6264	DEPUTY SHERIFF MAJOR	61	$65,499.20	$79,851	$106,808.00	E	K/CM/S
5906	DEPUTY SHERIFF SERGEANT	53	$44,366.40	$54,558	$69,763.20	NE	S
3077	DESIGN COORDINATOR	54	$46,508.80	$56,826	$74,256.00	E	
3075	DESIGN SPECIALIST	48	$34,777.60	$42,328	$53,955.20	NE	
3074	DESIGN TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	NE	
4013	DETENTION FACILITIES TECHNICIAN	51	$40,185.60	$49,067	$63,148.80	NE	
5052	DETENTION OFFICER	48	$34,777.60	$42,328	$53,955.20	NE	
1191	DETENTION SPECIALIST	44	$28,558.40	$34,882	$44,179.20	NE	
5935	DETENTION TRAINING COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	K
6151	DEVELOPMENT & INSPEC DIV MGR	61	$65,499.20	$79,851	$106,808.00	E	KU
6004	DEVELOPMENT SERVICES MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU
6290	DIRECTOR - ELECTIONS & REGISTRATION	64	$75,899.20	$92,518	$123,323.20	E	KU
6303	DIRECTOR - STATE COURT SERVICES	62	$68,744.00	$83,845	$112,112.00	E	KU
6095	DIRECTOR - TAX ASSESSOR	64	$75,899.20	$92,518	$123,323.20	E	KU
6320	DIRECTOR - JUVENILE COURT SERVICES	61	$65,499.20	$79,851	$106,808.00	E	KU
1185	DISPATCH OPERATOR	42	$25,896.00	$31,616	$39,478.40	NE	
1907	DISPATCH SUPERVISOR	48	$34,777.60	$42,328	$53,955.20	NE	
3130	DRAFTING TECHNICIAN	41	$24,668.80	$30,077	$37,627.20	NE	
6002	DRUG COURT COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	K
3071	DRUG SCREEN TECHNICIAN	48	$34,777.60	$42,328	$53,955.20	NE	
6001	DUI COURT COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	K
2075	ECONOMIC DEVELOPMENT COORD	53	$44,366.40	$54,558	$69,763.20	E	K
6158	ECONOMIC DEVELOPMENT DIRECTOR	62	$68,744.00	$83,845	$112,112.00	E	KU
6291	ELECTION & REGISTRATION MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
6289	ELECTION & REGISTRATION SUPV	50	$38,355.20	$46,717	$60,278.40	E	
1009	ELECTIONS EQUIPMENT TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	NE	
6287	ELECTIONS PREP CENTER MANAGER	54	$46,508.80	$56,826	$74,256.00	E	
5913	EMERGENCY COMM OPERATIONS SUPERVISOR	54	$46,508.80	$56,826	$74,256.00	NE	
5910	EMERGENCY COMM SHIFT SUPERVISOR	51	$40,185.60	$49,067	$63,148.80	NE	
5114	EMERGENCY COMMUN OPERATOR I	46	$31,532.80	$38,459	$48,859.20	NE	
5115	EMERGENCY COMMUN OPERATOR II	48	$34,777.60	$42,328	$53,955.20	NE	
5021	EMERGENCY COMMUN TRAINING COORDINATOR	51	$40,185.60	$49,067	$63,148.80	NE	
6251	EMERGENCY COMMUNICATIONS MANAGER	64	$75,899.20	$92,518	$123,323.20	E	KU
5916	EMERGENCY COMMUNICATIONS OPERATIONS MGR	57	$53,851.20	$65,686	$86,091.20	E	K
6255	EMERGENCY MGMT DEPUTY DIRECTOR	58	$56,596.80	$69,056	$90,563.20	E	KU

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
2034	EMERGENCY MGMT PLANNER	50	$38,355.20	$46,717	$60,278.40	NE	
5911	EMERGENCY OP CENTER PROGRAM COORD	51	$40,185.60	$49,067	$63,148.80	E	U
3010	EMPLOYEE COMMUNICATIONS SPECIALIST	55	$48,859.20	$59,571	$78,041.60	E	KU
1119	EMPLOYEE RELATIONS SPECIALIST	56	$51,292.80	$62,629	$81,910.40	E	K
2005	EMPLOYMENT COUNSELOR	51	$40,185.60	$49,067	$63,148.80	E	
1121	EMPLOYMENT FACILITATOR	48	$34,777.60	$42,328	$53,955.20	NE	
5050	EMS TRAINING COORD	55	$48,859.20	$59,571	$78,041.60	E	
5047	EMS TRAINING INSTR	50	$38,355.20	$46,717	$60,278.40	NE	
1175	ENERGY ANALYST	54	$46,508.80	$56,826	$74,256.00	E	KU
3120	ENGINEER I	52	$42,224.00	$51,522	$66,518.40	E	
3121	ENGINEER II	56	$51,292.80	$62,629	$81,910.40	E	
3122	ENGINEER III	59	$59,467.20	$72,405	$95,264.00	E	K
3123	ENGINEER IV	61	$65,499.20	$79,851	$106,808.00	E	K
6133	ENGINEERING & RECORDS DIVISION MGR	63	$72,217.60	$88,130	$117,416.00	E	KU
3060	ENGINEERING SPECIALIST	48	$34,777.60	$42,328	$53,955.20	NE	
3903	ENVIRONMENTAL COMP MANAGER	57	$53,851.20	$65,686	$86,091.20	E	KU
6012	ENVIRONMENTAL COMP SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
3065	ENVIRONMENTAL COMP TECH I	47	$33,051.20	$40,394	$51,188.80	NE	
3066	ENVIRONMENTAL COMP TECH II	49	$36,504.00	$44,470	$57,220.80	NE	
3069	ENVIRONMENTAL COMP TECH III	51	$40,185.60	$49,067	$63,148.80	NE	
3034	ENVIRONMENTAL PROGRAMS COORDINATOR	52	$42,224.00	$51,522	$66,518.40	E	
3033	ENVIRONMENTAL PROGRAMS SPECIALIST	47	$33,051.20	$40,394	$51,188.80	E	
4025	EQUIPMENT OPERATOR I	40	$23,566.40	$28,662	$35,817.60	NE	
4026	EQUIPMENT OPERATOR II	42	$25,896.00	$31,616	$39,478.40	NE	
4027	EQUIPMENT OPERATOR III	44	$28,558.40	$34,882	$44,179.20	NE	
4028	EQUIPMENT OPERATOR IV	46	$31,532.80	$38,459	$48,859.20	NE	
4053	EQUIPMENT OPERATOR V	48	$34,777.60	$42,328	$53,955.20	NE	
3958	EROSION CONTROL SECTION SUPERVISOR	56	$51,292.80	$62,629	$81,910.40	E	K
5085	EVIDENCE TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	NE	
6172	EXECUTIVE ASSISTANT/COUNTY MANAGER	61	$65,499.20	$79,851	$106,808.00	E	KU
1025	EXECUTIVE SECRETARY	52	$42,224.00	$51,522	$66,518.40	E	
2045	EXTENSION SERVICE AGENT	49	$36,504.00	$44,470	$57,220.80	E	K
1105	EXTENSION SERVICE AIDE	43	$27,248.00	$33,155	$41,516.80	NE	
6155	EXTENSION SERVICES MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K
6116	FACILITIES & GROUNDS MANAGER	53	$44,366.40	$54,558	$69,763.20	E	
4915	FACILITIES CONSTRUCTION SUPERVISOR	54	$46,508.80	$56,826	$74,256.00	E	
6070	FACILITIES PROJECTS MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
4910	FACILITIES SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	NE	
2000	FAMILY THERAPIST	52	$42,224.00	$51,522	$66,518.40	E	

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
1909	FIELD OPERATIONS MANAGER	52	$42,224.00	$51,522	$66,518.40	E	
1912	FIELD OPERATIONS SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
6160	FINANCE DIRECTOR/COMPTROLLER	67	$87,817.60	$107,099	$143,104.00	E	KU
6110	FINANCE DIV MANAGER	59	$59,467.20	$72,405	$95,264.00	E	KU
1150	FINANCIAL MANAGEMENT ANALYST	57	$53,851.20	$65,686	$86,091.20	E	K
6232	FIRE APPARATUS MAINTENANCE MANAGER	54	$46,508.80	$56,826	$74,256.00	E	K
6244	FIRE BATTALION CHIEF	61	$65,499.20	$79,851	$106,808.00	E	K/CM/S
6230	FIRE CAPTAIN	59	$59,467.20	$72,405	$95,264.00	E	K/CM/S
6231	FIRE CAPTAIN 40 HR	59	$59,467.20	$72,405	$95,264.00	E	K/CM/S
6235	FIRE CHIEF	68	$92,206.40	$112,403	$150,363.20	E	K/U/S
6245	FIRE DIVISION CHIEF	61	$65,499.20	$79,851	$106,808.00	E	K/CM/S
5016	FIRE DRIVER/ENGINEER	53	$44,366.40	$54,558	$69,763.20	NE	S
5022	FIRE INSPECTOR I	53	$44,366.40	$54,558	$69,763.20	NE	S
5023	FIRE INSPECTOR II	56	$51,292.80	$62,629	$81,910.40	NE	S
5019	FIRE INSPECTOR TECHNICIAN	52	$42,224.00	$51,522	$66,518.40	NE	S
5025	FIRE INVESTIGATOR I	53	$44,366.40	$54,558	$69,763.20	NE	S
5026	FIRE INVESTIGATOR II	56	$51,292.80	$62,629	$81,910.40	E	KS
5024	FIRE INVESTIGATOR TECHNICIAN	52	$42,224.00	$51,522	$66,518.40	NE	S
5901	FIRE LIEUTENANT	56	$51,292.80	$62,629	$81,910.40	NE	S
6246	FIRE MARSHAL	61	$65,499.20	$79,851	$106,808.00	E	K/CM/S
6014	FIRE PROTECTION ENGINEER	58	$56,596.80	$69,056	$90,563.20	E	KU
5014	FIREFIGHTER I	50	$38,355.20	$46,717	$60,278.40	NE	S
5015	FIREFIGHTER II	51	$40,185.60	$49,067	$63,148.80	NE	S
5030	FIREFIGHTER III	51	$40,185.60	$49,067	$63,148.80	NE	S
1010	FISCAL TECH I	41	$24,668.80	$30,077	$37,627.20	NE	
1011	FISCAL TECH II	43	$27,248.00	$33,155	$41,516.80	NE	
1012	FISCAL TECH III	45	$29,972.80	$36,629	$46,508.80	NE	
4017	FLEET ADMINISTRATION SPECIALIST	49	$36,504.00	$44,470	$57,220.80	NE	
1173	FLEET SERVICE WRITER	48	$34,777.60	$42,328	$53,955.20	NE	
6035	FLEET SERVICES DIRECTOR	61	$65,499.20	$79,851	$106,808.00	E	KU
4906	FLEET SHOP SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
2908	FOOD SERVICES SUPERVISOR	46	$31,532.80	$38,459	$48,859.20	NE	
5005	FORENSIC INVESTIGATOR	53	$44,366.40	$54,558	$69,763.20	NE	
6055	FORENSIC OPERATIONS MANAGER	61	$65,499.20	$79,851	$106,808.00	E	K
5004	FORENSIC TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	NE	
4014	FUEL FACILITIES TECHNICIAN	44	$28,558.40	$34,882	$44,179.20	NE	
4037	GENERAL CREW CHIEF	46	$31,532.80	$38,459	$48,859.20	NE	
3134	GIS CADD SPECIALIST	49	$36,504.00	$44,470	$57,220.80	NE	
3133	GIS CADD TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	NE	

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
3912	GIS/CADD SUPERVISOR	54	$46,508.80	$56,826	$74,256.00	E	
1921	GOVT SERVICES ADMINISTRATOR	53	$44,366.40	$54,558	$69,763.20	E	KU
3901	GRANTS DEVELOPMENT SPECIALIST	55	$48,859.20	$59,571	$78,041.60	E	K
3090	HORTICULTURALIST	49	$36,504.00	$44,470	$57,220.80	NE	
1115	HUMAN RESOURCES COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	
6185	HUMAN RESOURCES DIRECTOR	65	$79,664.00	$97,115	$129,646.40	E	KU
6060	HUMAN RESOURCES MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
1116	HUMAN RESOURCES SPECIALIST	48	$34,777.60	$42,328	$53,955.20	NE	
3165	HVAC TECHNICIAN	48	$34,777.60	$42,328	$53,955.20	NE	
4007	INDUSTRIAL MAINTENANCE TECH I	44	$28,558.40	$34,882	$44,179.20	NE	
4008	INDUSTRIAL MAINTENANCE TECH II	47	$33,051.20	$40,394	$51,188.80	NE	
4009	INDUSTRIAL MAINTENANCE TECH III	50	$38,355.20	$46,717	$60,278.40	NE	
6165	INFORMATION SERVICES DIRECTOR	66	$83,636.80	$102,003	$136,260.80	E	KU
6982	INFORMATION SVS DIV MANAGER	63	$72,217.60	$88,130	$117,416.00	E	KU
2001	INMATE COUNSELOR	49	$36,504.00	$44,470	$57,220.80	NE	
3052	INSPECTION & COMPLIANCE AUDITOR	53	$44,366.40	$54,558	$69,763.20	E	KU
3085	INSTRUMENTATION TECHNICIAN	51	$40,185.60	$49,067	$63,148.80	NE	
6062	INTERNAL AUDIT DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	KU
5092	INVESTIGATOR	50	$38,355.20	$46,717	$60,278.40	NE	
6050	JUDICIAL ADMINISTRATIVE MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
1045	JUDICIAL ADMINISTRATIVE SPECIALIST	49	$36,504.00	$44,470	$57,220.80	E	
1904	JUDICIAL ADMINISTRATIVE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
1060	JUDICIAL ADMINISTRATIVE TECHNICIAN I	40	$23,566.40	$28,662	$35,817.60	NE	
1061	JUDICIAL ADMINISTRATIVE TECHNICIAN II	42	$25,896.00	$31,616	$39,478.40	NE	
1062	JUDICIAL ADMINISTRATIVE TECHNICIAN III	45	$29,972.80	$36,629	$46,508.80	NE	
1059	JUDICIAL ADMINISTRATIVE TECHNICIAN IV	48	$34,777.60	$42,328	$53,955.20	NE	
6053	JUDICIAL PROGRAM ADMINISTRATOR	57	$53,851.20	$65,686	$86,091.20	E	K
1965	JUDICIAL PROGRAM COORDINATOR	50	$38,355.20	$46,717	$60,278.40	E	K
1055	JURY ADMINISTRATOR	50	$38,355.20	$46,717	$60,278.40	E	K
2090	JUVENILE PROBATION OFFICER	48	$34,777.60	$42,328	$53,955.20	NE	
2100	JUVENILE PROBATION SPECIALIST	50	$38,355.20	$46,717	$60,278.40	NE	
3905	LABORATORY SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
3067	LABORATORY TECHNICIAN	49	$36,504.00	$44,470	$57,220.80	NE	
3135	LAND ACQUISITION AGENT	46	$31,532.80	$38,459	$48,859.20	NE	
3136	LAND ACQUISITION COORDINATOR	53	$44,366.40	$54,558	$69,763.20	E	
3050	LANDSCAPE ARCHITECT	53	$44,366.40	$54,558	$69,763.20	E	
3956	LANDSCAPE MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
3955	LANDSCAPE SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
1076	LAW CLERK	49	$36,504.00	$44,470	$57,220.80	E	K

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
5040	LAW ENFORCEMENT PLANNER	51	$40,185.60	$49,067	$63,148.80	E	K
2025	LAW LIBRARY MANAGER	54	$46,508.80	$56,826	$74,256.00	E	K
1186	LEAD DISPATCH OPERATOR	43	$27,248.00	$33,155	$41,516.80	NE	
1118	LEARNING AND DEVELOPMENT SPECIALIST	52	$42,224.00	$51,522	$66,518.40	E	K
1050	LEGAL ADMINISTRATIVE SPECIALIST	46	$31,532.80	$38,459	$48,859.20	NE	
1052	LEGAL SUPPORT SPECIALIST	48	$34,777.60	$42,328	$53,955.20	NE	
1928	LEVY ENFORCEMENT MANAGER	54	$46,508.80	$56,826	$74,256.00	E	KU
1101	LEVY ENFORCEMENT OFFICER	48	$34,777.60	$42,328	$53,955.20	NE	
2030	LIBRARIAN I	48	$34,777.60	$42,328	$53,955.20	E	
2031	LIBRARIAN II	50	$38,355.20	$46,717	$60,278.40	E	
2901	LIBRARIAN III	52	$42,224.00	$51,522	$66,518.40	E	
2903	LIBRARIAN IV	55	$48,859.20	$59,571	$78,041.60	E	K
1095	LIBRARY ASSISTANT I	40	$23,566.40	$28,662	$35,817.60	NE	
1096	LIBRARY ASSISTANT II	42	$25,896.00	$31,616	$39,478.40	NE	
1097	LIBRARY ASSOCIATE I	44	$28,558.40	$34,882	$44,179.20	NE	
1098	LIBRARY ASSOCIATE II	46	$31,532.80	$38,459	$48,859.20	NE	
1094	LIBRARY COURIER	40	$23,566.40	$28,662	$35,817.60	NE	
6175	LIBRARY DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	KU
1999	LIBRARY SERVICES SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
4054	LIFE SAFETY SYSTEMS TECHNICIAN	49	$36,504.00	$44,470	$57,220.80	NE	
6304	MAGISTRATE COURT ADMINISTRATOR	59	$59,467.20	$72,405	$95,264.00	E	K
6310	MAGISTRATE COURT CLERK	53	$44,366.40	$54,558	$69,763.20	E	K
1903	MAIL SERVICES SUPERVISOR	49	$36,504.00	$44,470	$57,220.80	E	
1035	MAIL SERVICES TECHNICIAN	41	$24,668.80	$30,077	$37,627.20	NE	
4909	MAINT DISTRICT SUPERINTENDENT	56	$51,292.80	$62,629	$81,910.40	E	
4902	MAINTENANCE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	NE	
4010	MAINTENANCE TECHNICIAN I	44	$28,558.40	$34,882	$44,179.20	NE	
4011	MAINTENANCE TECHNICIAN II	46	$31,532.80	$38,459	$48,859.20	NE	
4012	MAINTENANCE TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	NE	
4015	MAINTENANCE TECHNICIAN IV	51	$40,185.60	$49,067	$63,148.80	NE	
4035	MAINTENANCE WORKER I	38	$21,320.00	$26,021	$32,323.20	NE	
4036	MAINTENANCE WORKER II	40	$23,566.40	$28,662	$35,817.60	NE	
2096	MEDICAL CONTRACTS COMPLIANCE ADMINISTRATOR	56	$51,292.80	$62,629	$81,910.40	E	K
4016	METER SERVICES TECHNICIAN I	42	$25,896.00	$31,616	$39,478.40	NE	
4033	METER SERVICES TECHNICIAN II	43	$27,248.00	$33,155	$41,516.80	NE	
4039	METER SERVICES TECHNICIAN III	45	$29,972.80	$36,629	$46,508.80	NE	
3197	NETWORK ENGINEER	57	$53,851.20	$65,686	$86,091.20	E	K
3196	NETWORK SUPPORT ANALYST	54	$46,508.80	$56,826	$74,256.00	NE	
6293	PARKS & REC DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
6180	PARKS & RECREATION DIRECTOR	65	$79,664.00	$97,115	$129,646.40	E	KU
6295	PARKS DISTRICT OPERATIONS MGR	56	$51,292.80	$62,629	$81,910.40	E	
4904	PARKS SHOP SUPERVISOR	49	$36,504.00	$44,470	$57,220.80	NE	
1938	PAYROLL MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
1136	PAYROLL SPECIALIST	46	$31,532.80	$38,459	$48,859.20	NE	
3049	PERSONAL PROPERTY AUDITOR	54	$46,508.80	$56,826	$74,256.00	E	
5095	PHOTO SYSTEMS TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	NE	
5071	PHYSICAL FITNESS COORDINATOR	50	$38,355.20	$46,717	$60,278.40	NE	
3100	PLAN REVIEW TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	NE	
2035	PLANNER I	50	$38,355.20	$46,717	$60,278.40	NE	
2036	PLANNER II	53	$44,366.40	$54,558	$69,763.20	E	
2037	PLANNER III	55	$48,859.20	$59,571	$78,041.60	E	
6152	PLANNING DIVISION MANAGER	61	$65,499.20	$79,851	$106,808.00	E	KU
3149	PLANS EXAMINER	52	$42,224.00	$51,522	$66,518.40	NE	
6238	POLICE CAPTAIN	59	$59,467.20	$72,405	$95,264.00	E	K/CM/S
5905	POLICE LIEUTENANT	56	$51,292.80	$62,629	$81,910.40	NE	S
6237	POLICE MAJOR	61	$65,499.20	$79,851	$106,808.00	E	K/CM/S
5054	POLICE OFFICER I	50	$38,355.20	$46,717	$60,278.40	NE	S
5055	POLICE OFFICER II	51	$40,185.60	$49,067	$63,148.80	NE	S
5053	POLICE OFFICER III	51	$40,185.60	$49,067	$63,148.80	NE	S
1003	POLICE RECORDS TECH I	44	$28,558.40	$34,882	$44,179.20	NE	
1004	POLICE RECORDS TECH II	46	$31,532.80	$38,459	$48,859.20	NE	
1180	POLICE REPORT TECHNICIAN	40	$23,566.40	$28,662	$35,817.60	NE	
5904	POLICE SERGEANT	53	$44,366.40	$54,558	$69,763.20	NE	S
4024	POOL MECHANIC	47	$33,051.20	$40,394	$51,188.80	NE	
1950	PRETRIAL DIVISION MANAGER	53	$44,366.40	$54,558	$69,763.20	E	KU
1066	PRETRIAL RELEASE OFFICER	48	$34,777.60	$42,328	$53,955.20	NE	
3140	PRINTING CENTER TECHNICIAN	43	$27,248.00	$33,155	$41,516.80	NE	
2099	PROBATION OFFICER	48	$34,777.60	$42,328	$53,955.20	NE	
2991	PROBATION SUPERVISOR	52	$42,224.00	$51,522	$66,518.40	E	
3087	PROCESS CONTROLS ANALYST I	52	$42,224.00	$51,522	$66,518.40	NE	
3088	PROCESS CONTROLS ANALYST II	54	$46,508.80	$56,826	$74,256.00	NE	
3989	PROCESS CONTROLS ANALYST III	58	$56,596.80	$69,056	$90,563.20	E	K
6104	PROGRAM DIVISION MANAGER	62	$68,744.00	$83,845	$112,112.00	E	KU
3006	PROGRAMMER/ANALYST I	56	$51,292.80	$62,629	$81,910.40	E	K
3007	PROGRAMMER/ANALYST II	58	$56,596.80	$69,056	$90,563.20	E	K
6190	PROPERTY MANAGEMENT DIRECTOR	63	$72,217.60	$88,130	$117,416.00	E	KU
6083	PROPERTY MANAGEMENT DIV MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
1102	PROPERTY TAX / EXEMPTIONS MGR	54	$46,508.80	$56,826	$74,256.00	E	KU

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
1948	PROPERTY TAX SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
1033	PROPERTY TAX TECHNICIAN I	43	$27,248.00	$33,155	$41,516.80	NE	
1032	PROPERTY TAX TECHNICIAN II	45	$29,972.80	$36,629	$46,508.80	NE	
1034	PROPERTY TAX TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	NE	
1040	PROPERTY/EVIDENCE CONTROL TECH	46	$31,532.80	$38,459	$48,859.20	NE	
3035	PUBLIC PROGRAMS COORD	54	$46,508.80	$56,826	$74,256.00	E	
6250	PUBLIC SAFETY AGENCY DIRECTOR	70	$101,587.20	$123,926	$165,651.20	E	K/U/S
3038	PUBLIC SAFETY RMS COORDINATOR	51	$40,185.60	$49,067	$63,148.80	NE	
5130	PUBLIC SAFETY SERVICES COORDINATOR	54	$46,508.80	$56,826	$74,256.00	E	K
5902	PUBLIC SAFETY SUPPLY SUPERVISOR	52	$42,224.00	$51,522	$66,518.40	E	
6276	PUBLIC SERVICES AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	KU
1902	PUBLIC SERVICES SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
1015	PUBLIC SERVICES TECHNICIAN I	41	$24,668.80	$30,077	$37,627.20	NE	
1016	PUBLIC SERVICES TECHNICIAN II	43	$27,248.00	$33,155	$41,516.80	NE	
1017	PUBLIC SERVICES TECHNICIAN III	45	$29,972.80	$36,629	$46,508.80	NE	
6195	PURCHASING DIRECTOR	61	$65,499.20	$79,851	$106,808.00	E	KU
1906	PURCHASING SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	KU
1090	PURCHASING TECHNICIAN I	45	$29,972.80	$36,629	$46,508.80	NE	
1091	PURCHASING TECHNICIAN II	48	$34,777.60	$42,328	$53,955.20	NE	
6038	RADIO SYSTEMS MANAGER	59	$59,467.20	$72,405	$95,264.00	E	KU
3180	RADIO SYSTEMS SPECIALIST	55	$48,859.20	$59,571	$78,041.60	NE	
1949	RECORD SYSTEMS MANAGER	54	$46,508.80	$56,826	$74,256.00	E	
1008	RECORDS MANAGEMENT TECH	43	$27,248.00	$33,155	$41,516.80	NE	
2094	RECREATION PROGRAM COORD	52	$42,224.00	$51,522	$66,518.40	E	
6181	RECREATION PROGRAM MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
2092	RECREATION PROGRAMMER	49	$36,504.00	$44,470	$57,220.80	E	
2093	RECREATION SPECIALIST	47	$33,051.20	$40,394	$51,188.80	E	
6173	REGIONAL/CENTRAL LIBRARY MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
2098	REGISTERED DIETICIAN	49	$36,504.00	$44,470	$57,220.80	E	
2095	REGISTERED NURSE	54	$46,508.80	$56,826	$74,256.00	E	
3118	REGISTERED SURVEYOR	55	$48,859.20	$59,571	$78,041.60	E	
3936	RIGHT OF WAY MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
1145	RISK ANALYST	53	$44,366.40	$54,558	$69,763.20	E	
6080	RISK MANAGER	59	$59,467.20	$72,405	$95,264.00	E	KU
6159	ROADS MAINTENANCE DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU
2917	SAFETY COORDINATOR	56	$51,292.80	$62,629	$81,910.40	E	K
2016	SAFETY SPECIALIST	51	$40,185.60	$49,067	$63,148.80	E	
2015	SAFETY TECHNICIAN	49	$36,504.00	$44,470	$57,220.80	E	
3202	SAFETY VILLAGE COORDINATOR	59	$59,467.20	$72,405	$95,264.00	E	KU



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
1916	SCALE OPERATIONS SUPERVISOR	51	$40,185.60	$49,067	$63,148.80	E	
1022	SCALE OPERATOR	41	$24,668.80	$30,077	$37,627.20	NE	
1190	SECURITY & CONTROL TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	NE	
3201	SECURITY ADMINISTRATOR	58	$56,596.80	$69,056	$90,563.20	E	K
5908	SENIOR 911 ANALYST	51	$40,185.60	$49,067	$63,148.80	E	
3051	SENIOR APPRAISER	54	$46,508.80	$56,826	$74,256.00	E	
2012	SENIOR ASSOC COUNTY ATTORNEY	63	$72,217.60	$88,130	$117,416.00	E	KU
5094	SENIOR BACKGROUND INVESTIGATOR	52	$42,224.00	$51,522	$66,518.40	NE	
3172	SENIOR CODE ENFORCEMENT OFFICER	49	$36,504.00	$44,470	$57,220.80	NE	
3148	SENIOR CONSTRUCTION INSPECTOR	52	$42,224.00	$51,522	$66,518.40	NE	
3200	SENIOR CONTRACT / PROJECTS MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
1982	SENIOR COURT REPORTER	52	$42,224.00	$51,522	$66,518.40	E	KU
5105	SENIOR CRIME SCENE TECHNICIAN	49	$36,504.00	$44,470	$57,220.80	NE	
5006	SENIOR FORENSIC INVESTIGATOR	56	$51,292.80	$62,629	$81,910.40	NE	
2017	SENIOR SAFETY SPECIALIST	53	$44,366.40	$54,558	$69,763.20	E	
2051	SENIOR SERVICES AIDE	40	$23,566.40	$28,662	$35,817.60	NE	
2055	SENIOR SERVICES CASE MANAGER	48	$34,777.60	$42,328	$53,955.20	E	
6200	SENIOR SERVICES DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	KU
6201	SENIOR SERVICES DIVISION MANAGER	57	$53,851.20	$65,686	$86,091.20	E	KU
6201	SENIOR SERVICES MANAGER OF OPERATIONS	60	$62,420.80	$76,107	$100,048.00	E	KU
2050	SENIOR SERVICES PROGRAM COORDINATOR	52	$42,224.00	$51,522	$66,518.40	E	
2902	SENIOR SERVICES PROGRAM LEADER	45	$29,972.80	$36,629	$46,508.80	NE	
2900	SENIOR SERVICES PROGRAM SPECIALIST	47	$33,051.20	$40,394	$51,188.80	E	
3021	SERVER ADMINISTRATOR	58	$56,596.80	$69,056	$90,563.20	E	K
4040	SIGN FABRICATION TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	NE	
4913	SIGNS & MARKINGS SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
4046	SIGNS & MARKINGS TECHNICIAN	43	$27,248.00	$33,155	$41,516.80	NE	
6296	SITE PLAN REVIEW MANAGER	56	$51,292.80	$62,629	$81,910.40	E	KU
4019	SMALL ENGINE MECHANIC	44	$28,558.40	$34,882	$44,179.20	NE	
6138	SOLID WASTE DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU
2010	STAFF ATTORNEY	55	$48,859.20	$59,571	$78,041.60	E	KU
1140	STAFF AUDITOR I	52	$42,224.00	$51,522	$66,518.40	E	
1141	STAFF AUDITOR II	54	$46,508.80	$56,826	$74,256.00	E	
3916	STATION & PRODUCTION MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
6132	STORM WATER MANAGEMENT DIVISION MANAGER	62	$68,744.00	$83,845	$112,112.00	E	KU
6117	STORM WATER MANAGEMENT SUPERINTENDENT	58	$56,596.80	$69,056	$90,563.20	E	K
3116	STORM WATER SYSTEMS TECHNICIAN	48	$34,777.60	$42,328	$53,955.20	NE	
1110	STREET LIGHT PROGRAM ADMINISTRATOR	52	$42,224.00	$51,522	$66,518.40	E	
6298	STRUCTURAL PLAN REVIEW MANAGER	56	$51,292.80	$62,629	$81,910.40	E	KU



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
1171	SUBDIVISION COMPLIANCE ADMINISTRATOR	53	$44,366.40	$54,558	$69,763.20	E	
6277	SUPPORT SERVICES AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	KU
3911	SURVEY CREW SUPERVISOR	51	$40,185.60	$49,067	$63,148.80	E	
3124	SURVEY TECHNICIAN	43	$27,248.00	$33,155	$41,516.80	NE	
3025	SYSTEMS ADMINISTRATOR	58	$56,596.80	$69,056	$90,563.20	E	K
1014	TAG & TITLE TECHNICIAN I	44	$28,558.40	$34,882	$44,179.20	NE	
1018	TAG & TITLE TECHNICIAN II	45	$29,972.80	$36,629	$46,508.80	NE	
1019	TAG & TITLE TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	NE	
1952	TAG/TITLE BRANCH MANAGER	54	$46,508.80	$56,826	$74,256.00	E	
6090	TAG/TITLE OPERATIONS DIVISION MANAGER	61	$65,499.20	$79,851	$106,808.00	E	KU
6076	TAG/TITLE OPERATIONS MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
6091	TAX ACCOUNTING MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
6100	TAX ASSESSORS DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU
6099	TAX BUSINESS SERVICES MANAGER	58	$56,596.80	$69,056	$90,563.20	E	KU
1146	TAX COMMISSIONER ANALYST	56	$51,292.80	$62,629	$81,910.40	E	KU
1153	TAX/TAG AUDITOR I	45	$29,972.80	$36,629	$46,508.80	NE	
1154	TAX/TAG AUDITOR II	48	$34,777.60	$42,328	$53,955.20	NE	
3023	TECHNOLOGY PROGRAMS MANAGER	59	$59,467.20	$72,405	$95,264.00	E	KU
6141	TECHNOLOGY SERVICES MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU
3064	TRAFFIC CONTROL CENTER COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	
3062	TRAFFIC CONTROL CENTER MANAGER	55	$48,859.20	$59,571	$78,041.60	E	
1064	TRAFFIC COURT COORDINATOR	48	$34,777.60	$42,328	$53,955.20	NE	
3126	TRAFFIC ENGINEER	61	$65,499.20	$79,851	$106,808.00	E	K
3115	TRAFFIC ENGINEERING TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	NE	
6157	TRAFFIC OPS DIVISION MANAGER	62	$68,744.00	$83,845	$112,112.00	E	KU
6015	TRAFFIC OPS SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
3112	TRAFFIC SIGNAL MAINTENANCE DISTRICT SUPT	56	$51,292.80	$62,629	$81,910.40	E	
6177	TRAFFIC SIGNAL SYSTEMS MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K
3110	TRAFFIC SIGNAL TECHNICIAN I	45	$29,972.80	$36,629	$46,508.80	NE	
3111	TRAFFIC SIGNAL TECHNICIAN II	48	$34,777.60	$42,328	$53,955.20	NE	
3113	TRAFFIC SIGNAL TECHNICIAN III	50	$38,355.20	$46,717	$60,278.40	NE	
3063	TRAFFIC TIMING ANALYST	53	$44,366.40	$54,558	$69,763.20	E	
4908	TRANSFER STATION SUPERVISOR	51	$40,185.60	$49,067	$63,148.80	NE	
1164	TRANSIT OPERATIONS COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	
1170	TRANSIT OPERATIONS MONITOR	50	$38,355.20	$46,717	$60,278.40	E	
1165	TRANSIT OPERATIONS SPECIALIST	54	$46,508.80	$56,826	$74,256.00	E	
6209	TRANSPORTATION AGENCY DEPUTY DIR	64	$75,899.20	$92,518	$123,323.20	E	KU
6210	TRANSPORTATION AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	KU
3061	TRANSPORTATION ANALYST	53	$44,366.40	$54,558	$69,763.20	E	



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
6105	TRANSPORTATION DIVISION MANAGER	63	$72,217.60	$88,130	$117,416.00	E	KU
6292	TRANSPORTATION MAINT SUPERINTENDENT	58	$56,596.80	$69,056	$90,563.20	E	K
6006	TRANSPORTATION PLANNING DIV MGR	61	$65,499.20	$79,851	$106,808.00	E	KU
4050	TRUCK/EQUIPMENT TECHNICIAN I	45	$29,972.80	$36,629	$46,508.80	NE	
4051	TRUCK/EQUIPMENT TECHNICIAN II	47	$33,051.20	$40,394	$51,188.80	NE	
4052	TRUCK/EQUIPMENT TECHNICIAN III	49	$36,504.00	$44,470	$57,220.80	NE	
4023	TRUCK/EQUIPMENT TECHNICIAN IV	50	$38,355.20	$46,717	$60,278.40	NE	
4907	UT SYSTEMS MAINT SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	NE	
4038	UTILITIES CREW CHIEF	48	$34,777.60	$42,328	$53,955.20	NE	
4903	UTILITIES EQUIPMENT MAINTENANCE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	NE	
4000	UTILITIES MECHANIC I	45	$29,972.80	$36,629	$46,508.80	NE	
4001	UTILITIES MECHANIC II	48	$34,777.60	$42,328	$53,955.20	NE	
4002	UTILITIES MECHANIC III	52	$42,224.00	$51,522	$66,518.40	NE	
6115	UTILITY MAINT SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
6007	UTILITY PERMITTING MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
4030	UTILITY WORKER I	39	$22,443.20	$27,331	$34,174.40	NE	
4031	UTILITY WORKER II	41	$24,668.80	$30,077	$37,627.20	NE	
4034	UTILITY WORKER III	43	$27,248.00	$33,155	$41,516.80	NE	
3106	VETERINARIAN	61	$65,499.20	$79,851	$106,808.00	E	K
3107	VETERINARIAN TECHNICIAN	46	$31,532.80	$38,459	$48,859.20	NE	
1053	VICTIM ADVOCATE	48	$34,777.60	$42,328	$53,955.20	NE	
4901	WAREHOUSE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	NE	
4055	WAREHOUSE TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	NE	
4005	WAREHOUSE WORKER I	42	$25,896.00	$31,616	$39,478.40	NE	
4006	WAREHOUSE WORKER II	43	$27,248.00	$33,155	$41,516.80	NE	
6136	WATER BUSINESS SERVICES MGR	61	$65,499.20	$79,851	$106,808.00	E	KU
6137	WATER DISTRIBUTION DIVISION MGR	60	$62,420.80	$76,107	$100,048.00	E	KU
6139	WATER OPERATIONS MANAGER	62	$68,744.00	$83,845	$112,112.00	E	KU
6134	WATER PROTECTION DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	KU
6214	WATER SYSTEM AGENCY DEPUTY DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	KU
6215	WATER SYSTEM AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	KU
6142	WATER SYSTEM GIS MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K
3068	WATERSHED TECHNICIAN	50	$38,355.20	$46,717	$60,278.40	NE	
5131	WEAPONS & EQUIPMENT TECHNICIAN	48	$34,777.60	$42,328	$53,955.20	NE	
3004	WEB MASTER	56	$51,292.80	$62,629	$81,910.40	E	
4045	WELDING & FABRICATION SPECIALIST	51	$40,185.60	$49,067	$63,148.80	NE	
3011	WELLNESS COORDINATOR	56	$51,292.80	$62,629	$81,910.40	E	KU
1172	WORK ORDER COORDINATOR	47	$33,051.20	$40,394	$51,188.80	NE	
1174	WORK ORDER TECHNICIAN	42	$25,896.00	$31,616	$39,478.40	NE	

COMPENSATION & CLASSIFICATION



FULL TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM	FLSA	Status
6120	WW MAINT SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
3909	WW OPERATIONS SHIFT FOREMAN	51	$40,185.60	$49,067	$63,148.80	E	
6125	WW OPERATIONS SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
3904	WW OPERATIONS SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
3080	WW PLANT OPERATOR I	41	$24,668.80	$30,077	$37,627.20	NE	
3081	WW PLANT OPERATOR II	43	$27,248.00	$33,155	$41,516.80	NE	
3082	WW PLANT OPERATOR III	46	$31,532.80	$38,459	$48,859.20	NE	
3083	WW PLANT OPERATOR IV	49	$36,504.00	$44,470	$57,220.80	NE	
3102	ZONING ANALYST	50	$38,355.20	$46,717	$60,278.40	NE	
6156	ZONING DIV MGR	61	$65,499.20	$79,851	$106,808.00	E	KU

COMPENSATION & CLASSIFICATION



PART TIME POSITIONS

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM
8100	CLERK	1P	$7.25	$9.79	$12.33
8117	ACCOUNTANT	9P	$15.57	$21.02	$26.47
8735	ACCOUNTING TECHNICIAN	8P	$14.15	$19.10	$24.06
8115	ADMINISTRATIVE ASSISTANT	7P	$12.86	$17.36	$21.86
8134	ADMINISTRATIVE CLERK	5P	$10.63	$14.35	$18.07
8120	ADMINISTRATIVE TECHNICIAN	6P	$11.69	$15.78	$19.87
8131	AIDE	3P	$8.78	$11.85	$14.93
8210	ANALYST	12P	$20.72	27.97	$35.22
8211	ANIMAL CONTROL ASSISTANT	7P	$12.86	$17.36	$21.86
8144	APPRAISER	8P	$14.15	$19.10	$24.06
8105	ASSISTANT	2P	$7.98	$10.77	$13.57
8603	ASSISTANT MANAGER	3P	$8.78	$11.85	$14.93
8108	ATTENDANT	1P	$7.25	$9.79	$12.33
8212	ATTORNEY	14P	$25.07	$33.85	$42.62
8823	A/V STAGING ASSISTANT	6P	$11.69	$15.78	$19.87
8147	CHAIRMAN'S ASSISTANT	11P	$18.84	$25.44	$32.03
8122	CODE ENFORCEMENT OFFICER	9P	$15.57	$21.02	$26.47
8304	COMMUNICATIONS COORDINATOR	9P	$15.57	$21.02	$26.47
8305	COMMUNICATIONS OPERATOR	6P	$11.69	$15.78	$19.87
8730	CONSTRUCTION INSPECTOR	9P	$15.57	$21.02	$26.47
8202	COORDINATOR	6P	$11.69	$15.78	$19.87
8600	COURIER	4P	$9.66	$13.04	$16.42
8119	COURT CLERK	4P	$9.66	$13.04	$16.42
8118	COURT TECHNICIAN	3P	$8.78	$11.85	$14.93
8116	CUSTODIAN	3P	$8.78	$11.85	$14.93
8502	DEPUTY SHERIFF	8P	$14.15	$19.10	$24.06
8123	DESIGN TECHNICIAN	9P	$15.57	$21.02	$26.47
8743	DIRECTOR	15P	$27.58	$37.23	$46.89
8129	DISPATCH OPERATOR	4P	$9.66	$13.04	$16.42
8214	DIVISION MANAGER	14P	$25.07	$33.85	$42.62
8402	DRIVER	4P	$9.66	$13.04	$16.42
8308	DRUG SCREEN TECHNICIAN	9P	$15.57	$21.02	$26.47
8102	ELECTION TECHNICIAN	4P	$9.66	$13.04	$16.42
8143	EMERGENCY COMMUNICATIONS OPERATOR	9P	$15.57	$21.02	$26.47
8141	ENGINEER	13P	$22.79	$30.77	$38.74
8140	ENGINEERING TECHNICIAN	10P	$17.13	$23.13	$29.12
8146	ENVIRONMENTAL PROGRAM SPECIALIST	8P	$14.15	$15.57	$24.06
8135	EQUIPMENT OPERATOR	5P	$10.63	$14.35	$18.07
8602	FACILITY MAINTENANCE WORKER	2P	$7.98	$10.77	$13.57
8734	FISCAL TECHNICIAN	6P	$11.69	$15.78	$19.87
8740	FLEET TECHNICIAN I	7P	$12.86	$17.36	$21.86
8741	FLEET TECHNICIAN II	8P	$14.15	$19.10	$24.06
8742	FLEET TECHNICIAN III	10P	$17.13	$23.13	$29.12
8211	GRANTS ADMINISTRATOR	13P	$22.79	$30.77	$38.74

COMPENSATION & CLASSIFICATION



PART TIME POSITIONS continued…

CLASS CODE	CLASS TITLE	GRADE	MINIMUM	MCP	MAXIMUM
8203	INSTRUCTOR I	1P	$7.25	$9.79	$12.33
8208	INSTRUCTOR II	4P	$9.66	$13.04	$16.42
8408	INSTRUCTOR/LIFEGUARD	1P	$7.25	$9.79	$12.33
8204	INTERN	1P	$7.25	$9.79	$12.33
8303	IS TECHNICIAN	14P	$25.07	$33.85	$42.62
8510	JUDICIAL ASSISTANT	10P	$17.13	$23.13	$29.12
8511	JUDICIAL CLERK I	2P	$7.98	$10.77	$13.57
8512	JUDICIAL CLERK II	3P	$8.78	$11.85	$14.93
8513	JUDICIAL CLERK III	4P	$9.66	$13.04	$16.42
8407	LIFEGUARD	1P	$7.25	$9.79	$12.33
8205	MAGISTRATE	14P	$25.07	$33.85	$42.62
8126	MAINTENANCE SUPERVISOR	9P	$15.57	$21.02	$26.47
8124	MAINTENANCE TECHNICIAN I	4P	$9.66	$13.04	$16.42
8136	MAINTENANCE TECHNICIAN II	6P	$11.69	$15.78	$19.87
8137	MAINTENANCE WORKER I	4P	$9.66	$13.04	$16.42
8138	MAINTENANCE WORKER II	5P	$10.63	$14.35	$18.07
8722	MANAGER	8P	$14.15	$19.10	$24.06
8503	OFFICER	4P	$9.66	$13.04	$16.42
8101	PAGE	1P	$7.25	$9.79	$12.33
8404	PARKS WORKER	1P	$7.25	$9.79	$12.33
8139	PLANS EXAMINER	11P	$18.84	$25.44	$32.03
8508	POLICE OFFICER	8P	$14.15	$19.10	$24.06
8509	PROBATION OFFICER	5P	$10.63	$14.35	$18.07
8125	PROGRAM ASSISTANT	6P	$11.69	$15.78	$19.87
8132	PROGRAM LEADER	8P	$14.15	$19.10	$24.06
8121	PROGRAM SPECIALIST	6P	$11.69	$15.78	$19.87
8213	PUBLIC SAFETY COORDINATOR	10P	$17.13	$23.13	$29.12
8111	RECREATION LEADER	2P	$7.98	$10.77	$13.57
8145	RECREATION PROGRAM MANAGER	13P	$22.79	$30.77	$38.74
8133	RECREATION PROGRAMMER	10P	$17.13	$23.13	$29.12
8127	RECREATION SUPERVISOR	4P	$9.66	$13.04	$16.42
8130	REGISTERED NURSE	10P	$17.13	$23.13	$29.12
8506	SCOREKEEPER	1P	$7.25	$9.79	$12.33
8142	SECURITY OFFICER	14P	$25.07	$33.85	$42.62
8148	SENIOR APPRAISER	11P	$18.84	$25.44	$32.03
8128	SR FACILITY PROJECT MANAGER	12P	$20.72	$27.97	$35.22
8604	SUPERVISOR I	2P	$7.98	$10.77	$13.57
8605	SUPERVISOR II	4P	$9.66	$13.04	$16.42
8606	SUPERVISOR III	5P	$10.63	$14.35	$18.07
8243	SURVEILLANCE OFFICER	9P	$15.57	$21.02	$26.47
8306	TAX TECHNICIAN I	7P	$12.86	$17.36	$21.86
8307	TAX TECHNICIAN II	8P	$14.15	$19.10	$24.06
8302	TECHNICIAN	2P	$7.98	$10.77	$13.57
8114	VICTIM ADVOCATE	7P	$12.86	$17.36	$21.86

COMPENSATION & CLASSIFICATION



FULL TIME SALARY RANGES

GRADE	MINIMUM	MCP	MAXIMUM	FLSA	STATUS
38	$21,320.00	$26,021	$32,323.20	NE	
39	$22,443.20	$27,331	$34,174.40	NE	
40	$23,566.40	$28,662	$35,817.60	NE	
41	$24,668.80	$30,077	$37,627.20	NE	
42	$25,896.00	$31,616	$39,478.40	NE	
43	$27,248.00	$33,155	$41,516.80	NE	
44	$28,558.40	$34,882	$44,179.20	NE	
45	$29,972.80	$36,629	$46,508.80	NE	
46	$31,532.80	$38,459	$48,859.20	NE	
47	$33,051.20	$40,394	$51,188.80	NE	
48	$34,777.60	$42,328	$53,955.20	NE	
49	$36,504.00	$44,470	$57,220.80	NE	
50	$38,355.20	$46,717	$60,278.40	E	
51	$40,185.60	$49,067	$63,148.80	E	
52	$42,224.00	$51,522	$66,518.40	E	
53	$44,366.40	$54,558	$69,763.20	E	
54	$46,508.80	$56,826	$74,256.00	E	KU
55	$48,859.20	$59,571	$78,041.60	E	
56	$51,292.80	$62,629	$81,910.40	E	K
57	$53,851.20	$65,686	$86,091.20	E	K
58	$56,596.80	$69,056	$90,563.20	E	KU
59	$59,467.20	$72,405	$95,264.00	E	K
60	$62,420.80	$76,107	$100,048.00	E	KU
61	$65,499.20	$79,851	$106,808.00	E	**K/CM/S**
62	$65,499.20	$79,851	$106,808.00	E	KU
63	$72,217.60	$88,130	$117,416.00	E	KU
64	$75,899.20	$92,518	$123,323.20	E	K/CM/S
65	$79,664.00	$97,115	$129,646.40	E	KU
66	$83,636.80	$102,003	$136,260.80	E	KU
67	$87,817.60	$107,099	$143,104.00	E	KU
68	$92,206.40	$112,403	$150,363.20	E	K/U/S
69	$96,803.20	$118,019	$157,809.60	E	KU
70	$101,587.20	$123,926	$165,651.20	E	K/U/S

FLSA/STATUS CODES:

CM – Command Staff
E – Exempt
K – Key Managerial (not eligible for comp time)
NE – Non-Exempt
S – Sworn
U - Unclassified

ON THE JOB

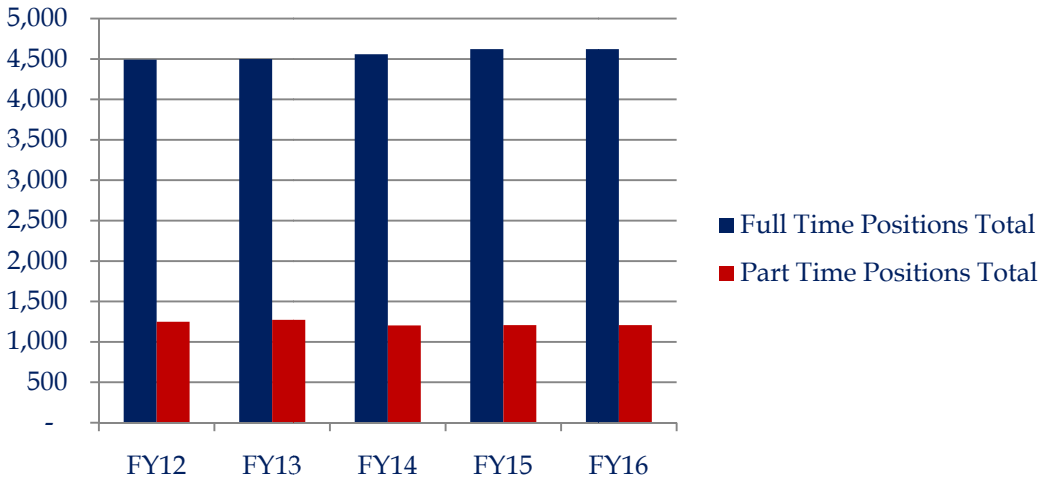
COMPENSATION & CLASSIFICATION



PART TIME HOURLY RANGES

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

ON THE JOB



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	FY12	FY13	FY14	FY15	FY16
	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	FY12	FY13	FY14	FY15	FY16
	Veterinarian	61	1	1	1	1	1
	Animal Control Manager	56	1	0	0	0	0
	Animal Control Operations Manager	52	1	2	2	2	2
	Animal Cruelty Investigator	51	0	0	0	1	1
	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	1	1	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	2	2	2	2	2
	Total Full-time Positions		44	44	44	45	45
	Total Part-time Positions		4	4	4	4	4

001	BOC	GR	FY12	FY13	FY14	FY15	FY16
	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

DEPARTMENTAL POSITION LISTING



030	Business License - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	Business License Division Manager	58	1	1	1	1	1
	Business License Auditor	53	2	2	2	2	2
	Administrative Supervisor	50	0	0	1	1	1
	Business License Compliance Official	47	4	4	3	3	3
	Administrative Specialist III	47	1	1	0	0	0
	Public Services Technician III	45	2	2	2	2	2
	Administrative Specialist II	44	0	0	1	1	1
	Public Services Technician I	41	0	1	1	1	1
	Total Full-time Positions		10	11	11	11	11
	Total Part-time Positions		0	4	10	10	10

240	Circuit Defender	GR	FY12	FY13	FY14	FY15	FY16
	Circuit Defender Administrator	62	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	FY12	FY13	FY14	FY15	FY16
	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
	Administrative Coordinator	50	0	0	1	1	1
	Judicial Administrative Specialist	49	1	1	0	0	0
	Accountant I	48	2	2	2	2	2
	Judicial Administrative Technician IV	48	2	2	2	2	2
	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	24	24	24	24
	Total Full-time Positions		75	71	71	71	71
	Total Part-time Positions		9	5	5	5	5

DEPARTMENTAL POSITION LISTING



165	Clerk of Superior Court	GR	FY12	FY13	FY14	FY15	FY16
	Clerk of Superior Court	E	1	1	1	1	1
	Chief Deputy Court Clerk	L	1	1	1	1	1
	Executive Assistant to Clerk of Superior Court	L	0	0	1	1	1
	Executive Secretary to Clerk of Superior Court	L	0	0	1	1	1
	Systems Administrator	58	0	0	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	5	4	4	4
	Judicial Program Coordinator	50	0	0	1	1	1
	Judicial Administrative Specialist	49	2	2	0	0	0
	Evidence Technician	47	1	1	1	1	1
	Judicial Administrative Technician III	45	19	19	20	21	21
	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	35	35
	Administrative Specialist I	41	2	2	2	2	2
	Judicial Administrative Technician I	40	21	21	21	22	22
	Total Full-time Positions		95	96	98	101	101
	Total Part-time Positions		5	6	5	5	5

030	Code Enforcement - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	Code Enforcement Division Manager	58	1	1	1	1	1
	Code Enforcement Coordinator	51	0	0	1	1	1
	Senior Code Enforcement Officer	49	1	2	1	1	1
	Code Enforcement Officer	47	9	8	8	9	9
	Adminstrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		12	12	12	13	13

021	Communications	GR	FY12	FY13	FY14	FY15	FY16
	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	6	6	6	6	6
	Administrative Supervisor	50	1	1	1	1	1
	Total Full-time Positions		11	11	11	11	11
	Total Part-time Positions		5	5	5	5	5

DEPARTMENTAL POSITION LISTING



030	Community Development Admin	GR	FY12	FY13	FY14	FY15	FY16
	Community Development Agency Director	69	1	1	1	1	1
	Community Development Deputy Director	64	0	0	1	1	1
	Subdivision Compliance Administrator	53	1	1	0	0	0
	Administrative Assistant	50	1	1	1	1	1
	Department System Support Specialist	49	0	0	0	0	0
	Accountant I	48	1	1	0	0	0
	Total Full-time Positions		4	4	3	3	3

010	County Clerk	GR	FY12	FY13	FY14	FY15	FY16
	County Clerk	58	1	1	1	1	1
	Assistant County Clerk	52	1	1	1	0	0
	Deputy County Clerk	49	2	2	2	3	3
	Total Full-time Positions		4	4	4	4	4
	Total Part-time Positions		0	0	0	1	1

020	County Manager	GR	FY12	FY13	FY14	FY15	FY16
	County Manager	C	1	1	1	1	1
	Economic Development Director	62	1	1	1	0	0
	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	0	0
	Public Program Coordinator	54	1	1	1	1	1
	Economic Development Coordinator	53	1	1	1	0	0
	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	2	2
	Administrative Specialist II	44	2	2	2	2	2
	Total Full-time Positions		15	15	15	11	11
	Total Part-time Positions		1	1	2	2	2

DEPARTMENTAL POSITION LISTING



050	Department of Transportation	GR	FY12	FY13	FY14	FY15	FY16
	Transportation Agency Director	69	1	1	1	1	1
	Transportation Agency Deputy Director	64	0	0	1	1	1
	Transportation Division Manager	63	0	0	1	1	1
	Program Division Manager	62	0	1	0	0	0
	Traffic Operations Division Manager	62	1	1	1	1	1
	Airport Division Manager	61	1	1	1	1	1
	Engineer IV	61	3	3	4	4	4
	Traffic Engineer	61	0	0	1	1	1
	Transportation Planning Division Manager	61	1	1	1	1	1
	Development Services Manager	60	0	0	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	5	5	5	5	5
	Transportation Maintenance Superintendent	58	1	1	1	1	1
	Traffic Operations Superintendent	57	1	1	0	0	0
	Utility Permitting Manager	57	1	1	1	1	1
	Administrative Division Manager	56	1	1	1	1	1
	Engineer II	56	4	4	3	3	3
	Maintenance District Superintendent	56	4	4	4	4	4
	Right of Way Manager	56	0	0	1	1	1
	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	2	2	2
	Registered Surveyor	55	1	1	1	1	1
	Traffic Control Center Coordinator	55	0	0	0	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	3	3	3
	GIS Transportation Analyst	53	0	0	1	1	1
	Land Acquistion Coordinator	53	1	1	0	0	0
	Landscape Supervisor	53	1	1	1	1	1
	Signs & Markings Supervisor	53	1	1	1	1	1
	Survey CADD Specialist	53	0	0	1	1	1
	Traffic Timing Analyst	53	1	1	1	1	1
	Transportation Analyst	53	3	2	2	2	2
	Engineer I	52	1	1	1	1	1
	Senior Construction Inspector	52	1	1	0	0	0
	Survey Crew Supervisor	51	2	2	1	1	1

DEPARTMENTAL POSITION LISTING



050	Department of Transportation (Continued…)	GR	FY12	FY13	FY14	FY15	FY16
	Accountant II	50	1	1	1	1	1
	Administrative Assistant	50	1	1	1	1	1
	Maintenance Supervisor	50	5	4	5	5	5
	Traffic Signal Technician III	50	2	2	3	3	3
	Construction Inspector	49	2	2	2	2	2
	GIS CADD Specialist	49	1	1	1	1	1
	Safety Technician I	49	1	0	0	0	0
	Communication Coordinator I	48	2	2	1	1	1
	Traffic Signal Technician II	48	4	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	1	1	1	1	1
	Traffic Engineering Technician	47	5	5	5	6	6
	Equipment Operator IV	46	5	5	5	5	5
	General Crew Chief	46	15	16	16	16	16
	Fiscal Technician III	45	3	3	4	4	4
	Public Service Technician III	45	1	1	0	0	0
	Sign Fabrication Technician	45	1	1	1	2	2
	Traffic Signal Technician I	45	5	4	5	5	5
	Administrative Specialist II	44	3	3	3	3	3
	Auto Services Technician	44	1	1	0	0	0
	Equipment Operator III	44	4	4	5	7	7
	Signs & Markings Technician	43	5	4	4	5	5
	Survey Technician	43	1	1	2	2	2
	Warehouse Worker II	43	0	0	0	1	1
	Dispatch Operator	42	1	1	1	1	1
	Equipment Operator II	42	14	16	16	15	15
	Equipment Operator I	40	9	10	10	10	10
	Total Full-time Positions		147	147	152	158	158
	Total Part-time Positions		5	19	22	22	22

DEPARTMENTAL POSITION LISTING



030	Development & Inspections - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	Development & Inspections Division Manager	61	1	1	1	1	1
	Site Plan Review Manager	56	1	1	1	1	1
	Structural Plan Review Manager	56	0	0	1	1	1
	Construction Inspection Supervisor	54	6	6	5	5	5
	Landscape Architect	53	2	2	2	2	2
	Plans Examiner	52	1	1	1	1	1
	Senior Construction Inspector	52	3	3	4	4	4
	Public Services Supervisor	50	1	1	1	1	1
	Construction Inspector	49	15	15	14	18	18
	Adminstrative Specialist III	47	1	1	1	1	1
	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	1	1	1
	Total Full-time Positions		41	41	40	44	44
	Total Part-time Positions		2	2	3	3	3

170	District Attorney Office	GR	FY12	FY13	FY14	FY15	FY16
	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	5	5	5
	Deputy Assistant District Attorney	L	1	1	2	2	2
	Chief Criminal Investigator	L	1	1	1	1	1
	Chief Assistant District Attorney	L	1	1	1	1	1
	Criminal Investigator (Legislative)	L	0	0	6	7	7
	Assistant District Attorney (State)	L	10	10	10	11	11
	Assistant District Attorney	L	17	17	18	18	18
	Judicial Administrative Manager	56	1	1	1	1	1
	Criminal Investigator	53	2	2	4	3	3
	Judicial Program Coordinator	50	1	1	0	0	0
	Judicial Administrative Specialist	49	1	1	0	0	0
	Legal Administrative Specialist	46	16	16	16	18	18
	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	3
	Administrative Specialist I	41	3	3	3	3	3
	Total Full-time Positions		78	78	80	83	83
	Total Part-time Positions		4	4	5	5	5

DEPARTMENTAL POSITION LISTING



040	Drug Treatment/Juvenile Court	GR	FY12	FY13	FY14	FY15	FY16
	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	GR	FY12	FY13	FY14	FY15	FY16
	Director Elections & Registration	64	1	1	1	1	1
	Elections & Registration Manager	58	3	2	2	2	2
	Elections Prep Center Manager	54	0	1	1	1	1
	Administrative Supervisor	50	1	1	1	1	1
	Elections & Registration Supervisor	50	3	3	3	3	3
	Elections Equipment Technician	45	2	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		19	19	19	19	19
	Total Part-time Positions		119	119	112	112	112

030	Erosion Control - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	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	GR	FY12	FY13	FY14	FY15	FY16
	Extension Services Director	63	1	1	1	1	1
	Extension Services Agent	49	2	3	3	3	3
	Administrative Specialist III	47	1	0	0	0	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

DEPARTMENTAL POSITION LISTING



055	Finance and Economic Development	GR	FY12	FY13	FY14	FY15	FY16
	Finance Director/Comptroller	67	1	1	1	1	1
	Assistant Comptroller	64	1	1	1	1	1
	Economic Development Division Manager	59	0	0	0	1	1
	Finance Division Manager	59	2	2	3	3	3
	Accounting Manager	57	2	2	2	2	2
	Budget Administrator	57	1	1	1	1	1
	Payroll Manager	57	1	1	1	1	1
	Grants Development Specialist	55	0	0	0	1	1
	Budget Specialist	54	1	1	1	1	1
	Accountant III	53	4	3	4	4	4
	Contract Management Coordinator	53	0	0	0	1	1
	Budget Analyst	52	2	2	2	2	2
	Accountant II	50	4	5	4	4	4
	Administrative Coordinator	49	1	1	1	1	1
	Dept System Support Specialist	49	1	1	1	1	1
	Accountant I	48	2	2	3	3	3
	Administrative Specialist III	47	0	0	0	1	1
	Payroll Specialist	46	2	2	2	2	2
	Fiscal Technician III	45	7	7	4	4	4
	Administrative Specialist II	44	1	1	1	1	1
	Total Full- time Positions		33	33	32	36	36
	Total Part-time Positions		4	4	4	4	4

060	Fleet Management	GR	FY12	FY13	FY14	FY15	FY16
	Fleet Services Director	61	0	0	1	1	1
	Fleet Manager	59	1	1	0	0	0
	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	1	1	1	1
	Fleet Administration Specialist	49	1	1	1	1	1
	Truck/Equipment Tech III	49	4	4	4	4	4
	Auto Technician III	48	3	4	4	4	4
	Fleet Service Writer	48	2	2	2	2	2
	Auto Parts Specialist	47	4	4	4	4	4
	Truck/Equipment Tech II	47	1	1	1	1	1
	Auto Technician II	46	4	4	4	4	4
	Truck/Equipment Tech I	45	2	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		32	34	34	34	34
	Total Part-time Positions		3	3	3	3	3

DEPARTMENTAL POSITION LISTING



030	GIS Section - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	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

120	Government Service Center- Support Services	GR	FY12	FY13	FY14	FY15	FY16
	Government Service Administrator	53	1	1	1	1	1
	Public Services Supervisor	50	2	1	1	1	1
	Mail Services Supervisor	49	1	0	0	0	0
	Public Services Technician III	45	3	3	4	4	4
	Mail Services Technician	41	3	0	0	0	0
	Total Full-time Positions		10	5	6	6	6
	Total Part-time Positions		3	2	0	0	0

095	Human Resources	GR	FY12	FY13	FY14	FY15	FY16
	Human Resources Director	65	1	1	1	1	1
	Human Resources Manager	58	4	3	4	4	4
	Employee Relations Specialist	56	1	1	1	1	1
	Wellness Coordinator	56	0	0	1	1	1
	Employee Communications Specialist	55	1	1	1	1	1
	Human Resources Analyst	55	1	1	0	0	0
	Human Resources Senior Specialist	52	2	1	0	0	0
	Learning & Development Specialist	52	1	1	1	1	1
	Human Resources Coordinator	51	0	0	3	4	4
	Administrative Coordinator	49	1	1	1	1	1
	Human Resources Specialist	48	6	7	8	8	8
	Human Resources Technician	46	3	3	0	0	0
	Administrative Specialist II	44	1	1	1	1	1
	Administrative Specialist I	41	1	1	2	2	2
	Total Full-time Positions		23	22	24	25	25
	Total Part-time Positions		4	3	3	3	3

DEPARTMENTAL POSITION LISTING



035	Information Services	GR	FY12	FY13	FY14	FY15	FY16
	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	10	11	11	11
	Business Analyst	59	2	2	3	4	4
	Technology Programs Manager	59	1	1	1	1	1
	Programmer/Analyst II	58	15	15	17	18	18
	Security Administrator	58	2	2	2	2	2
	Server Administrator	58	9	9	9	9	9
	Systems Administrator	58	9	8	12	12	12
	Client Support Analyst II	57	6	7	7	9	9
	Network Engineer	57	3	3	3	3	3
	Administrative Division Manager	56	1	1	1	1	1
	Programmer/Analyst I	56	3	3	3	3	3
	Client Support Analyst I	55	4	4	4	4	4
	Computer Programmer	54	3	3	3	2	2
	Network Support Analyst	54	3	2	3	3	3
	Accountant II	50	0	0	0	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Mail Services Supervisor	49	0	1	1	1	1
	Computer Operator II	47	2	2	2	2	2
	GIS CADD Technician	47	1	1	1	1	1
	Computer Operator I	45	4	4	4	4	4
	Administrative Specialist II	44	2	2	2	0	0
	Administrative Specialist I	41	2	2	2	2	2
	Mail Services Technician	41	0	3	3	3	3
	Total Full-time Positions		92	93	102	105	105
	Total Part-time Positions		9	9	9	9	9

075	Internal Audit	GR	FY12	FY13	FY14	FY15	FY16
	Internal Audit Director	64	0	0	1	1	1
	Internal Audit Manager	58	1	1	0	0	0
	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

DEPARTMENTAL POSITION LISTING



190	Juvenile Court	GR	FY12	FY13	FY14	FY15	FY16
	Judge - Juvenile Court	A	4	4	4	4	4
	Director - Juvenile Court Services	61	1	1	1	1	1
	Judicial Program Administrator	57	1	1	1	1	1
	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	5	5	5	5	5
	Probation Supervisor	52	3	3	3	3	3
	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	24	24	24	24	24
	Fiscal Technician III	45	1	1	1	1	1
	Judicial Administrative Technician III	45	6	6	6	6	6
	Administrative Specialist II	44	0	1	1	1	1
	Judicial Administrative Technician II	42	6	6	6	6	6
	Total Full-time Positions		76	77	77	77	77
	Total Part-time Positions		9	10	10	10	10

025	Law Department	GR	FY12	FY13	FY14	FY15	FY16
	County Attorney	C	1	1	1	1	1
	Assistant County Attorney	67	2	2	1	1	1
	Deputy County Attorney	65	0	0	2	2	2
	Senior Associate County Attorney	63	6	6	5	6	6
	Administrative Coordinator	49	1	1	2	2	2
	Legal Support Specialist	48	4	4	3	3	3
	Total Full-time Positions		14	14	14	15	15

DEPARTMENTAL POSITION LISTING



080	Library	GR	FY12	FY13	FY14	FY15	FY16
	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
	Business Manager	55	1	1	1	1	1
	Librarian IV	55	4	4	4	4	4
	Librarian III	52	11	13	13	13	13
	Librarian II	50	24	22	22	22	22
	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	6	6
	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	29	29
	Library Courier	40	3	3	3	3	3
	Total Full-time Positions		124	124	124	124	124
	Total Part-time Positions		196	193	196	196	196

185	Magistrate Court	GR	FY12	FY13	FY14	FY15	FY16
	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
	Administrative Coordinator	49	0	0	2	2	2
	Court Reporter	49	1	1	1	1	1
	Judicial Administrative Specialist	49	2	2	0	0	0
	Accountant I	48	1	1	1	1	1
	Pretrial Release Officer	48	7	7	7	7	7
	Adminstrative Specialist III	47	0	0	0	0	0
	Judicial Administrative Technician III	45	6	6	6	6	6
	Judicial Administrative Technician II	42	12	14	16	16	16
	Adminstrative Specialist I	41	1	0	0	0	0
	Total Full-time Positions		41	42	44	44	44
	Total Part-time Positions		25	24	24	24	24

DEPARTMENTAL POSITION LISTING



150	Medical Examiner	GR	FY12	FY13	FY14	FY15	FY16
	Chief Medical Examiner	A	0	0	0	1	1
	Deputy Chief Medical Examiner	A	0	0	0	1	1
	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	1	1	1	1
	Administrative Specialist II	44	1	0	0	0	0
	Total Full-time Positions		8	8	8	10	10
	Total Part-time Positions		0	0	1	1	1

030	NPDES Permitting Activities (Erosion)	GR	FY12	FY13	FY14	FY15	FY16
	Community Development						
	Landscape Architect	53	1	1	0	0	0
	Total Full-time Positions		1	1	0	0	0

105	Parks, Recreation & Cultural Affairs	GR	FY12	FY13	FY14	FY15	FY16
	Parks & Recreation Director	65	1	1	1	1	1
	Parks & Recreation Division Manager	60	3	3	3	3	3
	Landscape Manager	56	1	1	1	1	1
	Parks District Operations Manager	56	2	2	2	2	2
	Recreation Program Manager	56	5	5	5	5	5
	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	1	1	1	1
	A/V Staging Coordinator	52	1	1	1	1	1
	Recreation Program Coordinator	52	27	27	27	28	28
	Administrative Supervisor	50	1	1	1	1	1
	Facilities Supervisor	50	1	1	1	1	1
	Maintenance Supervisor	50	8	8	8	8	8

DEPARTMENTAL POSITION LISTING



105	Parks, Recreation & Cultural Affairs (Continued…)	GR	FY12	FY13	FY14	FY15	FY16
	Horticulturist	49	1	1	1	1	1
	Parks Shop Supervisor	49	1	1	1	1	1
	Recreation Programmer	49	5	5	5	5	5
	Truck/Equipment Technician III	49	1	1	1	1	1
	Equipment Operator V	48	1	0	0	1	1
	Maintenance Technician III	48	3	3	3	4	4
	Administrative Specialist III	47	2	2	2	2	2
	Department Personnel Representative	47	1	1	1	1	1
	Pool Mechanic	47	2	2	2	2	2
	Recreation Specialist	47	7	7	7	7	7
	Equipment Operator IV	46	3	3	3	3	3
	General Crew Chief	46	24	24	24	24	24
	Maintenance Technician II	46	2	2	2	2	2
	Fiscal Technician III	45	3	3	3	3	3
	Administrative Specialist II	44	4	5	5	5	5
	Maintenance Technician I	44	1	1	1	1	1
	Small Engine Mechanic	44	2	2	2	2	2
	Equipment Operator II	42	3	2	2	3	3
	Warehouse Worker I	42	1	1	1	1	1
	Administrative Specialist I	41	3	3	3	3	3
	Maintenance Worker II	40	61	61	60	60	60
	Total Full-time Positions		184	184	183	187	187
	Total Part-time Positions		459	461	456	460	460

030	Planning - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	Planning Division Manager	61	1	1	1	1	1
	Planner III	55	1	1	1	1	1
	Economic Development Coordinator	53	0	0	0	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	7	7
	Total Part-time Positions		0	0	0	0	0

DEPARTMENTAL POSITION LISTING



130	Police Department	GR	FY12	FY13	FY14	FY15	FY16
	Chief of Police	68	1	1	1	1	1
	Deputy Police Chief	64	2	2	2	2	2
	Police Major	61	6	6	6	6	6
	Police Captain	59	6	6	6	10	10
	Police Lieutenant	56	33	33	33	32	32
	Police Sergeant	53	81	81	81	81	81
	AFIS Services Specialist	52	1	1	0	0	0
	Crime Analyst Coordinator	51	0	0	0	1	1
	Police Officer II	51	441	445	457	457	457
	Police Officer III	51	20	19	46	46	46
	Public Safety RMS Coordinator	51	1	1	1	1	1
	Administrative Supervisor	50	4	4	4	4	4
	Police Officer I	50	1	1	0	0	0
	Senior Crime Scene Technician	49	1	2	2	3	3
	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	14	14	14	15	15
	Police Records Technician I	44	9	9	9	9	9
	Public Service Technician II	43	6	6	6	7	7
	Administrative Specialist I	41	10	10	8	6	6
	Total Full-time Positions		653	657	692	697	697
	Total Part-time Positions		87	87	21	22	22

205	Probate Court	GR	FY12	FY13	FY14	FY15	FY16
	Judge of Probate Court	E	1	1	1	1	1
	Associate Judge	L	0	0	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	3
	Judicial Administrative Technician II	42	7	8	8	8	8
	Total Full-time Positions		16	17	18	18	18
	Total Part-time Positions		2	3	3	3	3

DEPARTMENTAL POSITION LISTING



ON THE JOB

110	Property Management	GR	FY12	FY13	FY14	FY15	FY16
	Property Management Director	63	1	1	1	1	1
	Property Management Division Manager	58	0	3	3	3	3
	Building Operations Manager	57	1	0	0	0	0
	Custodial Services Manager	57	1	1	1	1	1
	Senior Facilities Project Manager	57	1	0	0	0	0
	Facilities Projects Manager	56	4	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
	Maintenance Technician IV	51	2	3	3	3	3
	Administrative Supervisor	50	1	1	1	1	1
	Facilities Supervisor	50	1	1	1	1	1
	Maintenance Supervisor	50	3	3	3	3	3
	Life Safety Systems Technician	49	1	1	1	1	1
	HVAC Technician	48	2	2	2	2	2
	Maintenance Technician III	48	16	16	16	16	16
	Custodial Supervisor	47	6	5	5	5	5
	Design Technician	47	2	2	2	2	2
	Work Order Coordinator	47	1	1	1	1	1
	Maintenance Technician II	46	7	7	7	7	7
	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	7	8	9	9	9
	Maintenance Worker I	38	0	0	1	1	1
	Total Full-time Positions		65	67	69	69	69
	Total Part-time Positions		24	28	28	28	28

DEPARTMENTAL POSITION LISTING



130	Public Safety - Director's Office	GR	FY12	FY13	FY14	FY15	FY16
	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 Supervisor	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
	Administrative 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 Technician	45	0	0	0	1	1
	Warehouse Worker I	42	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		31	31	31	32	32
	Total Part-time Positions		1	1	1	1	1

130	Public Safety Training Center - Fire	GR	FY12	FY13	FY14	FY15	FY16
	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	FY12	FY13	FY14	FY15	FY16
	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	2	2	2	2	2
	Police Officer III	51	1	1	1	1	1
	Physical Fitness Coordinator	50	1	1	1	1	1
	Administrative Specialist II	44	2	2	2	2	2
	Total Full-time Positions		11	11	11	11	11

DEPARTMENTAL POSITION LISTING



115	Public Services Administration	GR	FY12	FY13	FY14	FY15	FY16
	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	GR	FY12	FY13	FY14	FY15	FY16
	Purchasing Director	61	1	1	1	1	1
	Purchasing Division Manager	56	1	0	0	0	0
	Purchasing Supervisor	53	2	2	2	2	2
	Administrative Coordinator	49	1	0	0	0	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	9	9	9	9
	Total Part-time Positions		1	1	1	1	1

035	Records Management Division - Information Services	GR	FY12	FY13	FY14	FY15	FY16
	Administrative Division Manager	56	1	1	1	1	1
	Printing Center Technician	43	2	0	0	0	0
	Records Management Technician	43	3	3	3	3	3
	Total Full-time Positions		6	4	4	4	4

300	Senior Services	GR	FY12	FY13	FY14	FY15	FY16
	Senior Services Director	64	1	1	1	1	1
	Senior Services Manager of Operations	60	1	1	1	1	1
	Senior Services Business Manager	55	0	0	1	1	1
	Senior Services Program Coordinator	52	11	11	12	12	12
	Maintenance Supervisor	50	0	0	0	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Registered Dietician	49	1	1	0	0	0
	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	8	8	7	7	7
	Maintenance Technician I	44	1	1	0	0	0
	Dispatch Operator	42	1	1	1	1	1
	Administrative Specialist I	41	7	7	6	6	6
	Fiscal Technician I	41	1	1	1	1	1
	Senior Services Aide	40	1	1	0	0	0
	Total Full-time Positions		52	52	49	50	50
	Total Part-time Positions		45	47	47	44	44

DEPARTMENTAL POSITION LISTING



ON THE JOB

210	Sheriff Department	GR	FY12	FY13	FY14	FY15	FY16
	County Sheriff	E	1	1	1	1	1
	Assistant Chief Deputy	L	1	1	1	1	1
	Chief Deputy Sheriff	L	1	1	1	1	1
	Chief Investigator	L	1	1	0	0	0
	Executive Assistant to Sheriff	L	1	1	1	1	1
	Administrative Services Division Commander	A	0	0	1	1	1
	Director Detention Facilities Division	A	1	1	1	1	1
	Regional Academy Director	A	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
	Detention Facilities Operatios Manager	57	0	0	1	1	1
	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	72	72
	Inspection & Compliance Auditor	53	1	1	1	1	1
	Academy Instructor	52	3	3	3	3	3
	Deputy Sheriff II	51	380	380	380	394	394
	Deputy Sheriff III	51	6	6	4	4	4
	Detention Facilities Technician	51	6	6	5	5	5
	Detention Training Coordinator	51	2	2	2	2	2
	Employment Counselor	51	2	2	2	3	3
	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
	Warehouse Supervisor	50	0	0	0	1	1
	Inmate Counselor	49	1	1	1	0	0
	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	7	7	6	6	6
	Judicial Administrative Technician IV	48	1	1	1	1	1
	Weapons & Equipment Technician	48	1	1	1	1	1

DEPARTMENTAL POSITION LISTING



210	Sheriff Department (Continued…)	GR	FY12	FY13	FY14	FY15	FY16
	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	11	11
	Administrative Specialist II	44	14	14	14	14	14
	Detention Specialist	44	107	107	107	113	113
	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	13	13
	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		740	740	737	763	763
	Total Part-time Positions		58	58	58	58	58

215	Solicitor	GR	FY12	FY13	FY14	FY15	FY16
	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	3	3	3
	Judicial Administrative Specialist	49	1	1	1	1	1
	Victim Advocate	48	3	3	3	3	3
	Administrative Specialist III	47	1	1	0	0	0
	Legal Administrative Specialist	46	10	10	17	17	17
	Judicial Administrative Technician II	42	12	12	6	6	6
	Total Full-time Positions		66	66	67	67	67
	Total Part-time Positions		5	5	5	5	5

DEPARTMENTAL POSITION LISTING



220	State Court	GR	FY12	FY13	FY14	FY15	FY16
	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	1	1	1	1	1
	Staff Attorney	55	7	7	7	7	7
	Probation Supervisor	52	4	4	4	4	4
	Assistant DUI Court Coordinator	51	0	1	1	1	1
	Jury Administrator	50	1	1	1	1	1
	Administrative Coordinator	49	0	0	1	1	1
	Court Reporter	49	7	7	7	7	7
	Judicial Administrative Specialist	49	13	13	12	12	12
	Law Clerk	49	0	0	0	0	0
	Probation Officer	48	9	9	9	10	10
	Judicial Administrative Technician III	45	7	7	8	8	8
	Judicial Administrative Technician II	42	1	1	1	0	0
	Total Full-time Positions		64	65	66	66	66
	Total Part-time Positions		58	58	59	59	59

225	Superior Court	GR	FY12	FY13	FY14	FY15	FY16
	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	11	11	11	11	11
	Senior Court Reporter	52	1	1	1	1	1
	Accounting Coordinator	51	1	1	1	1	1
	Assistant Drug Court Coordinator	51	1	1	1	1	1
	Judicial Program Coordinator	50	5	5	4	5	5
	Jury Administrator	50	1	1	1	1	1
	Administrative Coordinator	49	0	0	2	2	2
	Court Reporter	49	8	8	8	8	8
	Court Reporter - Floater	49	4	4	4	4	4
	Judicial Administrative Specialist	49	13	13	11	11	11
	Drug Screen Technician	48	1	1	1	1	1
	Fiscal Technician III	45	1	1	1	1	1
	Judicial Administration Technician III	45	1	1	0	0	0
	Fiscal Technician II	43	0	0	1	1	1
	Judicial Administration Technician II	42	1	1	2	2	2
	Total Full-time Positions		63	63	63	64	64
	Total Part-time Positions		55	55	49	49	49

DEPARTMENTAL POSITION LISTING



120	Support Services Administration	GR	FY12	FY13	FY14	FY15	FY16
	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	FY12	FY13	FY14	FY15	FY16
	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
	GIS/CADD Supervisor	54	1	1	1	1	1
	Personal Property Auditor	54	2	2	2	2	2
	Senior Appraiser	54	2	2	2	2	2
	Appraiser IV	52	9	9	15	15	15
	Administrative Supervisor	50	1	1	1	1	1
	Appraiser III	49	9	9	5	5	5
	GIS CADD Specialist	49	1	1	1	1	1
	Administrative Specialist III	47	2	2	2	2	2
	Appraiser II	47	5	5	4	4	4
	GIS CADD Technician	47	3	3	3	3	3
	Administrative Specialist II	44	8	8	7	7	7
	Public Service Technician II	43	2	2	2	2	2
	Total Full-time Positions		50	50	50	50	50
	Total Part-time Positions		4	4	5	5	5

ON THE JOB

DEPARTMENTAL POSITION LISTING



230	Tax Commissioner	GR	FY12	FY13	FY14	FY15	FY16
	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 Services Manager	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	1	1	1	1	1
	Accounting Supervisor	55	2	2	2	1	1
	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
	Communications Coordinator I	48	0	0	0	1	1
	Levy Enforcement Officer	48	4	4	6	6	6
	Property Tax Technician III	48	1	1	1	1	1
	Tag/Title Technician III	48	10	10	10	10	10
	Administrative Specialist III	47	1	1	1	1	1
	Fiscal Technician III	45	2	2	2	2	2
	Property Tax Technician II	45	8	8	9	9	9
	Tag/Title Technician II	45	9	9	9	9	9
	Tag & Title Technician I	44	44	44	40	40	40
	Property Tax Technician I	43	5	7	7	7	7
	Total Full-time Positions		112	114	113	113	113
	Total Part-time Positions		6	6	6	7	7

170	Victim Witness - District Attorney	GR	FY12	FY13	FY14	FY15	FY16
	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

DEPARTMENTAL POSITION LISTING



030	Zoning - Community Development	GR	FY12	FY13	FY14	FY15	FY16
	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	1	1	2	2	2
	Administrative Specialist III	47	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		6	6	7	7	7

055	Casualty & Liability Claims Fund - Finance	GR	FY12	FY13	FY14	FY15	FY16
	Risk Manager	59	1	1	1	1	1
	Safety Coordinator	56	0	1	1	1	1
	Risk Analyst	53	1	1	1	1	1
	Senior Safety Specialist	53	0	1	1	1	1
	Safety Technician II	51	1	0	0	0	0
	Safety Technician I	49	1	2	2	2	2
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		5	7	7	7	7

170	HIDIA Grant Fund - District Attorney	GR	FY12	FY13	FY14	FY15	FY16
	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	FY12	FY13	FY14	FY15	FY16
	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	2	2	2

DEPARTMENTAL POSITION LISTING



130	E-911 Fund	GR	FY12	FY13	FY14	FY15	FY16
	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 Supervisor	51	9	9	11	11	11
	Senior 911 Analyst	51	1	1	1	1	1
	CAD Administrator	49	0	0	1	1	1
	Dept System Support Specialist	49	1	1	0	0	0
	911 Analyst	48	1	1	1	1	1
	Emergency Communication Operator II	48	101	101	101	101	101
	Administrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		124	124	126	126	126

ON THE JOB

130	Fire Fund	GR	FY12	FY13	FY14	FY15	FY16
	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	2	2	2	2	2
	Fire Marshal	61	1	1	1	1	1
	Fire Captain	59	24	24	25	26	26
	Fire Captain (40 hours)	59	2	3	3	3	3
	Safety Village Coordinator	59	1	1	1	1	1
	Chief Fire Investigator	58	1	1	1	1	1
	Fire Protection Engineer	58	2	3	3	3	3
	Fire Inspector II	56	12	12	8	8	8
	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

DEPARTMENTAL POSITION LISTING



130	Fire Fund (Continued…)	GR	FY12	FY13	FY14	FY15	FY16
	Fire Driver/Engineer	53	144	143	143	143	143
	Fire Inspector I	53	1	3	3	5	5
	Fire Investigator I	53	4	4	4	4	4
	FireFighter II	51	326	326	326	326	326
	FireFighter III	51	25	25	25	25	25
	Public Safety RMS Coordinator	51	1	1	1	1	1
	Facilities Supervisor	50	1	1	1	1	1
	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
	Public Services Technician III	45	0	0	2	2	2
	Administrative Specialist II	44	6	6	5	5	5
	Administrative Specialist I	41	3	3	3	3	3
	Mail Services Technician	41	1	1	1	1	1
	Total Full-time Positions		678	681	679	682	682
	Total Part-time Positions		3	3	3	3	3

225	Law Library Fund - Superior Court	GR	FY12	FY13	FY14	FY15	FY16
	Law Library Manager	54	1	1	1	1	1
	Judicial Administrative Technician II	42	0	0	1	1	1
	Judicial Administrative Technician I	40	1	1	0	0	0
	Total Full-time Positions		2	2	2	2	2

050	New Freedom Disabled Senior Transportation Grant	GR	FY12	FY13	FY14	FY15	FY16
	Total Part-time Positions		0	1	1	1	1

110	Parking Deck Fund - Property Management	GR	FY12	FY13	FY14	FY15	FY16
	Fiscal Technician I	41	0	0	0	0	0
	Total Full-time Positions		0	0	0	0	0
	Total Part-time Positions		3	6	6	6	6

DEPARTMENTAL POSITION LISTING



700	Solid Waste Fund	GR	FY12	FY13	FY14	FY15	FY16
	Solid Waste Division Manager	60	1	1	1	1	1
	Public Programs Coordinator	54	1	0	0	0	0
	Maintenance Supervisor	50	1	1	1	1	1
	Administrative Specialist III	47	1	1	1	1	1
	Administrative Specialist II	44	1	0	0	0	0
	Equipment Operator III	44	1	1	1	1	1
	Total Full-time Positions		6	4	4	4	4
	Total Part-time Positions		1	0	0	0	0

050	Street Light District Fund	GR	FY12	FY13	FY14	FY15	FY16
	Street Light Program Administrator	52	1	1	1	1	1
	Accountant I	48	1	1	1	1	1
	GIS CADD Technician	47	1	1	1	1	1
	Total Full-time Positions		3	3	3	3	3

050	Transit Fund - DOT	GR	FY12	FY13	FY14	FY15	FY16
	Transportation Division Manager	63	1	1	1	1	1
	Engineer IV	61	1	1	0	0	0
	Business Analyst	59	0	0	1	1	1
	Transit Operations Coordinator	55	1	1	1	1	1
	Planner III	55	0	1	1	1	1
	Transit Operations Specialist	54	1	1	1	1	1
	Accountant II	50	1	1	1	1	1
	Transit Operations Monitor	50	1	1	1	1	1
	Accountant I	48	0	0	1	1	1
	Communications Coordinator I	48	1	1	1	1	1
	Adminstrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		8	9	10	10	10
	Total Part-time Positions		0	1	1	1	1

DEPARTMENTAL POSITION LISTING



500	Water System	GR	FY12	FY13	FY14	FY15	FY16
	Water System Agency Director	69	1	1	1	1	1
	Water System Agency Deputy Director	64	0	0	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	1	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	4	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	4	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	2	2	2
	Senior Contract / Projects Manager	56	5	5	4	4	4
	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
	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	5	5	5
	Environmental Compliance Technician III	51	2	2	2	2	2

DEPARTMENTAL POSITION LISTING



500	Water System (Continued…)	GR	FY12	FY13	FY14	FY15	FY16
	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	6	6	6	6	6
	Utility Systems Maintenance Supervisor	50	9	9	8	8	8
	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	0	0	0
	Environmental Compliance Technician II	49	2	2	3	3	3
	GIS Cadd Specialist	49	1	1	1	1	1
	Laboratory Technician	49	2	2	2	2	2
	Safety Technician I	49	1	0	0	0	0
	Waste Water Plant Operator IV	49	22	22	42	42	42
	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	37	37	37	37	37
	Utilities Mechanic II	48	13	13	18	18	18
	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	2	2	2
	GIS Cadd Technician	47	5	5	5	5	5
	Work Order Coordinator	47	2	2	3	3	3
	Equipment Operator IV	46	1	1	1	1	1
	General Crew Chief	46	1	1	1	1	1
	Waste Water Plant Operator III	46	8	8	0	0	0

DEPARTMENTAL POSITION LISTING



500	Water System (Continued…)	GR	FY12	FY13	FY14	FY15	FY16
	Fiscal Technician III	45	2	2	2	2	2
	Meter Repair Technician III	45	1	1	2	2	2
	Plan Review Technician	45	1	1	1	1	1
	Public Services Technician III	45	3	3	3	3	3
	Utilities Mechanic I	45	12	12	4	4	4
	Warehouse Technician	45	2	2	4	4	4
	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	20	20	19	19	19
	Utility Worker III	43	4	4	4	4	4
	Waste Water Plant Operator II	43	18	18	6	6	6
	Dispatch Operator	42	6	6	6	6	6
	Equipment Operator II	42	27	27	27	27	27
	Meter Services Technician	42	17	17	22	22	22
	Warehouse Worker I	42	2	2	2	2	2
	Work Order Technician	42	0	0	1	1	1
	Administrative Specialist I	41	6	6	5	5	5
	Fiscal Technician I	41	2	2	3	3	3
	Mail Services Technician	41	1	1	1	1	1
	Public Services Technician I	41	0	0	1	1	1
	Meter Repair Technician I	41	7	7	0	0	0
	Utility Worker II	41	38	38	39	39	39
	Maintenance Worker II	40	5	5	4	4	4
	Maintenance Worker I	38	6	6	6	6	6
	Total Full-time Positions		429	428	428	428	428
	Total Part-time Positions		12	12	14	14	14

	COBB COUNTY		FY12	FY13	FY14	FY15	FY16
	Full Time Positions Total		4,492	4,498	4,551	4,617	4,617
	Part Time Positions Total		1,250	1,273	1,204	1,208	1,208



the BOTTOM LINE

OPERATING BUDGETS SUMMARY



FUND STRUCTURE

The FY 2015-2016 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 for major capital items and projects such as transportation improvements, wastewater treatment facilities, and the recapitalization plan. In FY 2015 the operating budgets total about $764.70 million and the capital and grant budgets total $77.85 million, for a combined budget in excess of $842.55 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 BOTTOM LINE

The FY 2015-2016 operating budgets are a combination of multiple operating funds. The operating budgets account for approximately 90.8% of the total FY 2015 budget of $842.55 million. The table below summarizes the Cobb County operating budget expenditures for FY 2013 through FY 2016. The three Claims Funds are Casualty/Liability, Medical/Dental, and Workers' Compensation.

Operating Budgets		FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
	General Fund	$ 330,509,446	$ 325,382,746	$ 340,788,261	$ 343,012,400
	Claims	$ 71,999,927	$ 74,944,691	$ 75,911,050	$ 75,907,128
	CSBG	$ 567,127	$ 570,351	$ 558,020	$ 558,020
	Debt Service	$ 8,635,426	$ 9,082,191	$ 9,346,026	$ 9,346,026
	E911	$ 12,810,260	$ 10,575,917	$ 10,910,412	$ 11,008,841
	Fire	$ 69,555,717	$ 70,678,499	$ 75,686,198	$ 76,820,255
	Hotel/Motel Tax	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000
	Law Library	$ 538,034	$ 594,313	$ 605,122	$ 605,752
	Parking Deck	$ 799,929	$ 868,037	$ 933,514	$ 944,145
	Street Light District	$ 4,980,666	$ 5,161,172	$ 5,520,653	$ 5,630,072
	Golf Course	$ 1,613,862	$ 1,835,117	$ 1,795,731	$ 1,810,731
	Solid Waste	$ 899,358	$ 1,155,623	$ 1,020,677	$ 1,019,480
	Transit	$ 17,920,625	$ 18,805,089	$ 19,652,226	$ 21,096,697
	Water	$ 190,015,913	$ 212,287,798	$ 209,968,723	$ 212,577,020
Total Expenditures		$ 722,090,453	$ 743,163,936	$ 764,696,613	$ 772,336,567

OPERATING BUDGETS SUMMARY



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.

General Fund		FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUES					
	Property Taxes	$ 195,724,607	$ 191,593,493	$ 209,983,723	$ 212,238,559
	Penalties & Interest	$ 5,097,360	$ 4,561,800	$ 4,361,000	$ 4,461,000
	Other Taxes	$ 36,999,483	$ 36,054,000	$ 36,984,000	$ 37,234,000
	Licenses and Permits	$ 22,057,186	$ 21,303,000	$ 21,821,700	$ 21,821,700
	Intergovernmental Revenues	$ 3,794,621	$ 3,664,000	$ 3,115,500	$ 3,115,500
	Charges for Services	$ 39,169,430	$ 36,958,136	$ 35,529,182	$ 36,449,182
	Fines and Forfeitures	$ 11,613,593	$ 9,479,998	$ 9,995,000	$ 10,205,000
	Miscellaneous Revenue	$ 4,798,081	$ 3,036,015	$ 3,069,025	$ 3,139,025
	Other Financing Sources	$ 525,377	$ 451,816	$ 365,100	$ 365,100
	Transfers	$ 18,680,819	$ 18,280,488	$ 15,564,031	$ 13,983,334
	Total General Fund	$ 338,460,557	$ 325,382,746	$ 340,788,261	$ 343,012,400
EXPENDITURES					
	Personnel Services	$ 229,815,506	$ 232,913,080	$ 243,168,041	$ 243,168,041
	Operating	$ 73,871,967	$ 70,831,534	$ 75,763,563	$ 76,468,857
	Capital	$ 3,202,258	$ 1,500,000	$ -	$ -
	Debt Service	$ 167,739	$ 327,222	$ 100,000	$ 100,000
	Depreciation	$ -	$ -	$ -	$ -
	Transfers Out	$ 23,451,976	$ 14,157,915	$ 15,235,537	$ 16,907,647
	Contingency	$ -	$ 5,652,995	$ 6,521,120	$ 6,367,855
	Total General Fund	$ 330,509,446	$ 325,382,746	$ 340,788,261	$ 343,012,400

OPERATING BUDGETS SUMMARY



This table consolidates the FY 2015 operating budgets by fund type and presents revenues and expenses/expenditures by category. Below that, is a listing of the operating funds included in each fund type.

FY 15 ADOPTED	Business-Type Funds	Governemental-Type Funds	Internal Service Funds	Total All Funds
REVENUES				
Property Taxes	$ -	$ 292,584,047	$ -	$ 292,584,047
Penalties & Interest	$ -	$ 4,567,000	$ -	$ 4,567,000
Other Taxes	$ -	$ 49,408,300	$ -	$ 49,408,300
Licenses and Permits	$ -	$ 21,831,700	$ -	$ 21,831,700
Intergovernmental Revenues	$ 5,066,178	$ 3,698,520	$ -	$ 8,764,698
Charges for Services	$ 217,143,002	$ 54,619,661	$ 4,000	$ 271,766,663
Fines and Forfeitures	$ 2,600	$ 10,596,212	$ -	$ 10,598,812
Miscellaneous Revenue	$ 397,812	$ 3,077,525	$ 3,259,987	$ 6,735,324
Other Financing Sources	$ 72,400	$ 401,210	$ 72,647,063	$ 73,120,673
Transfers	$ 9,755,365	$ 15,564,031	$ -	$ 25,319,396
Total Revenues	$ 232,437,357	$ 456,348,206	$ 75,911,050	$ 764,696,613
EXPENDITURES				
Personnel Services	$ 30,329,680	$ 313,297,152	$ 537,648	$ 344,164,480
Operating	$ 120,973,125	$ 106,218,674	$ 74,819,562	$ 302,011,361
Capital	$ 2,328,786	$ 1,220,022	$ 400,000	$ 3,948,808
Debt Service	$ 6,189,257	$ 9,380,301	$ -	$ 15,569,558
Depreciation	$ 44,270,606	$ -	$ -	$ 44,270,606
Transfers Out	$ 27,888,765	$ 16,831,420	$ 1,078	$ 44,721,263
Contingency	$ 457,138	$ 9,400,637	$ 152,762	$ 10,010,537
Total Expenses	$ 232,437,357	$ 456,348,206	$ 75,911,050	$ 764,696,613

BUSINESS-TYPE FUNDS	GOVERNMENTAL-TYPE FUNDS	INTERNAL SERVICES 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 Decks	
	Street Light District	

GENERAL FUND



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 61.75% of the total budgeted revenue for FY 2015-2016. The Personal Services component of the budget, which consists of employee salaries and benefits, is 71.12% 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 2015 Adopted Budget reflects an increase of $15.4 or 4.73% of the FY 2014 Adopted Budget. The Proposed Budget for FY 2016 only increases 0.65%, or $2.2 million, of the FY 2015 Adopted Budget.

Within the expenditure categories of the General Fund, the Personal Services budget will increase $10.3 or 4.40% in FY 2015 and will remain the same in FY 2016.

The Contingency category increases by $868,125 in FY 2015 or 15.36% primarily due to funds reserved for the proposed FY 2015 merit increase. FY 2015-2016 Contingency budget includes Funding for Retirement Vacancies, Sick Pay Buy-Back, Merit Pay and BOC Undesignated Contingency.

REVENUE & EXPENSE SUMMARY

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

General Fund		FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
			REVENUES		
	Property Taxes	$ 195,724,607	$ 191,593,493	$ 209,983,723	$ 212,238,559
	Penalties & Interest	$ 5,097,360	$ 4,561,800	$ 4,361,000	$ 4,461,000
	Other Taxes	$ 36,999,483	$ 36,054,000	$ 36,984,000	$ 37,234,000
	Licenses and Permits	$ 22,057,186	$ 21,303,000	$ 21,821,700	$ 21,821,700
	Intergovernmental Revenues	$ 3,794,621	$ 3,664,000	$ 3,115,500	$ 3,115,500
	Charges for Services	$ 39,169,430	$ 36,958,136	$ 35,529,182	$ 36,449,182
	Fines and Forfeitures	$ 11,613,593	$ 9,479,998	$ 9,995,000	$ 10,205,000
	Miscellaneous Revenue	$ 4,798,081	$ 3,036,015	$ 3,069,025	$ 3,139,025
	Other Financing Sources	$ 525,377	$ 451,816	$ 365,100	$ 365,100
	Transfers	$ 18,680,819	$ 18,280,488	$ 15,564,031	$ 13,983,334
	Total General Fund	$ 338,460,557	$ 325,382,746	$ 340,788,261	$ 343,012,400
			EXPENDITURES		
	Personnel Services	$ 229,815,506	$ 232,913,080	$ 243,168,041	$ 243,168,041
	Operating	$ 73,871,967	$ 70,831,534	$ 75,763,563	$ 76,468,857
	Capital	$ 3,202,258	$ 1,500,000	$ -	$ -
	Debt Service	$ 167,739	$ 327,222	$ 100,000	$ 100,000
	Depreciation	$ -	$ -	$ -	$ -
	Transfers Out	$ 23,451,976	$ 14,157,915	$ 15,235,537	$ 16,907,647
	Contingency	$ -	$ 5,652,995	$ 6,521,120	$ 6,367,855
	Total General Fund	$ 330,509,446	$ 325,382,746	$ 340,788,261	$ 343,012,400

GENERAL FUND



A comparison of all General Fund department expenditure budgets follows.

By Department	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
EXPENDITURES				
800 MHz Radio Comm.	$ 1,551,875	$ 1,632,074	$ 1,673,176	$ 1,703,176
Animal Control	$ 2,874,769	$ 3,007,635	$ 3,181,994	$ 3,181,994
Bd. of Commissioners	$ 870,449	$ 845,926	$ 866,819	$ 866,819
Circuit Defender	$ 5,538,269	$ 5,354,678	$ 5,347,436	$ 5,347,436
Clerk of State Court	$ 4,258,357	$ 4,351,714	$ 4,524,065	$ 4,524,063
Clerk of Superior Ct.	$ 5,451,783	$ 5,514,106	$ 5,921,209	$ 5,922,259
Code Enforcement	$ 846,940	$ 882,492	$ 951,261	$ 951,024
Communications	$ 1,142,608	$ 1,148,867	$ 1,178,278	$ 1,179,118
Community Dev.-Admin	$ 655,847	$ 470,181	$ 592,240	$ 592,240
County Clerk	$ 301,828	$ 305,890	$ 399,474	$ 399,439
County Manager	$ 756,540	$ 743,671	$ 765,415	$ 765,468
Dept of Transportation	$ 11,911,737	$ 13,241,662	$ 13,972,316	$ 13,985,271
Dept of Trans - Airport	$ 1,111,048	$ 285,609	$ 327,018	$ 317,018
Dept of Trans - SPLOST Mgmt	$ 1,093,262	$ 1,219,263	$ 1,140,418	$ 1,141,323
Development & Inspect.	$ 3,196,466	$ 3,225,999	$ 3,567,607	$ 3,567,607
District Attorney	$ 6,240,640	$ 6,434,383	$ 6,784,542	$ 6,784,542
Drug Treatment Educ.	$ 442,619	$ 509,015	$ 526,034	$ 526,034
Economic Development*	$ 297,391	$ 334,234	$ -	$ -
Elections & Registration	$ 2,769,860	$ 2,609,746	$ 2,596,046	$ 2,644,153
Emergency Management	$ 122,337	$ 100,895	$ 106,150	$ 106,150
Erosion Control	$ 446,141	$ 438,591	$ 471,702	$ 471,702
Ethics Board	$ -	$ 1,130	$ 2,130	$ 2,130
Extension Service	$ 529,551	$ 583,546	$ 594,115	$ 594,115
Finance & Economic Development	$ 2,699,100	$ 2,835,223	$ 3,371,363	$ 3,373,613
Fleet Management	$ 4,034,000	$ 3,790,891	$ 4,115,653	$ 4,112,153
General Fund Admin.	$ 31,821,790	$ 19,985,062	$ 22,965,372	$ 24,693,351
General Fund Cont.	$ -	$ 5,152,995	$ 6,367,855	$ 6,367,855
GIS- Mapping	$ 11,679	$ 19,548	$ 11,578	$ 11,578
Govt. Service Centers	$ 278,188	$ 402,690	$ 385,416	$ 385,416
Human Resources	$ 2,233,211	$ 2,442,074	$ 2,425,146	$ 2,409,307
Information Services	$ 13,316,988	$ 14,492,379	$ 14,740,685	$ 14,806,974
Internal Audit	$ 298,543	$ 312,954	$ 356,249	$ 343,049
Juvenile Court	$ 4,973,665	$ 5,288,933	$ 5,391,216	$ 5,390,666
Law Department	$ 1,901,240	$ 1,798,081	$ 2,366,351	$ 2,364,151
Library	$ 11,108,269	$ 10,796,146	$ 10,926,432	$ 11,026,432
Magistrate Court	$ 3,157,496	$ 3,231,908	$ 3,208,190	$ 3,208,646
Mail Services	$ 1,256,169	$ 1,173,434	$ 1,318,862	$ 1,318,862
Medical Examiner	$ 1,128,996	$ 1,146,330	$ 1,166,371	$ 1,180,462
Non-Profit	$ 1,024,467	$ 963,695	$ 963,695	$ 963,695
Occupational Tax	$ 929,895	$ 789,036	$ 903,230	$ 902,830
Other Govt. Agencies	$ 2,506,770	$ 2,696,631	$ 2,696,631	$ 2,696,631
Parks, Rec & Cultural Affairs	$ 19,253,126	$ 18,902,320	$ 19,557,270	$ 19,557,820

THE BOTTOM LINE

GENERAL FUND



By Department continued…	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
EXPENDITURES				
Planning	$ 832,989	$ 773,549	$ 758,290	$ 758,290
Police	$ 57,719,608	$ 54,602,325	$ 57,765,452	$ 57,757,337
Probate Court	$ 1,280,757	$ 1,364,721	$ 1,510,597	$ 1,515,897
Property Management	$ 9,174,340	$ 9,704,705	$ 10,130,484	$ 10,174,744
Public Safety-Admin	$ 1,384,729	$ 1,482,181	$ 1,622,800	$ 1,622,800
Public Safety-Safety Village	$ 244,597	$ 260,034	$ 267,944	$ 262,494
Public Safety Training	$ 1,480,862	$ 1,558,215	$ 1,695,694	$ 1,783,610
Public Services-Admin	$ 243,969	$ 286,953	$ 287,944	$ 284,444
Purchasing	$ 779,569	$ 795,820	$ 722,204	$ 722,204
Records Management	$ 881,268	$ 971,866	$ 1,006,720	$ 1,006,096
Senior Services	$ 3,311,881	$ 3,381,877	$ 3,716,809	$ 3,762,340
Sheriff	$ 65,799,580	$ 67,360,610	$ 69,699,650	$ 69,798,479
Solicitor	$ 5,189,888	$ 5,106,667	$ 5,227,739	$ 5,227,739
State Court	$ 6,441,325	$ 6,689,469	$ 6,965,162	$ 6,965,162
State Court - DUI Court	$ 264,052	$ 153,450	$ 146,154	$ 146,154
Superior Court	$ 6,130,601	$ 6,388,896	$ 6,566,658	$ 6,566,658
Support Service-Admin	$ 199,561	$ 304,393	$ 291,895	$ 291,895
Tax Assessor	$ 5,163,837	$ 5,180,240	$ 5,494,343	$ 5,489,807
Tax Commissioner	$ 7,465,485	$ 7,489,726	$ 7,606,357	$ 7,611,323
Vehicle Acquisition	$ 1,608,118	$ 1,500,000	$ -	$ -
Zoning	$ 568,519	$ 565,412	$ 578,355	$ 578,355
TOTAL	$ 330,509,446	$ 325,382,746	$ 340,788,261	$ 343,012,400

THE BOTTOM LINE

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.

GENERAL FUND



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 three Community Improvement Districts (CIDs) and the Cobb Chamber of Commerce.

CHARGES FOR SERVICES

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

FINE 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.

GENERAL FUND

THE TOP FIVE SOURCES

The five largest sources of General Fund revenue account for more than 75.2% of all General Fund revenue budgeted in FY 2015-2016. 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.

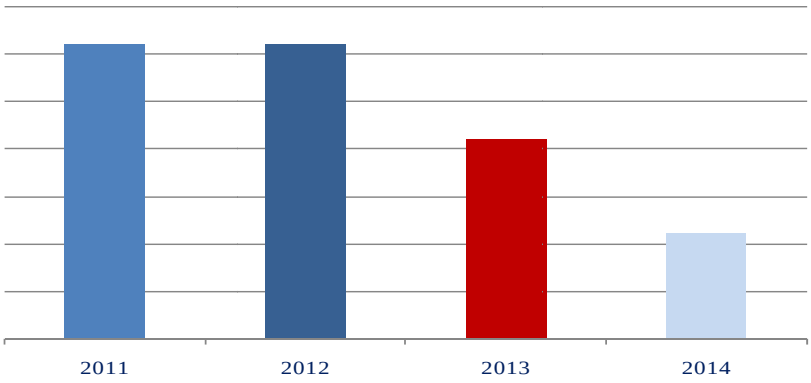
- ***Real and Personal Property Taxes.*** This source represents 81.6% of FY 2015-2016 total budgeted revenues in the General Property Taxes category. Growth in the net taxable digest increases property tax revenue. Conversely, a decline in the net taxable digest decreases property tax revenues. In recent 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. For the first time since 2007 there is an increase in the taxable digest. 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 10.71 mills. The 2014 General Fund millage is 0.47 mills higher than that of 2005, as seen in the table below.

General Fund -Property Tax	
Year	Millage Rate
2005	6.85
2006	6.82
2007	6.82
2008	6.82
2009	6.82
2010	6.82
2011	7.72
2012	7.72
2013	7.52
2014	7.32

The FY 2015 property tax revenues assume a modest 2.85% increase in the tax digest and a millage rate of 7.32. The FY 2016 also assumes a digest growth of 1.78%. By assuming a constant millage rate of 7.32, minimal growth in property tax collections is projected for FY 2015-2016.



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.

GENERAL FUND



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

REAL AND PERSONAL PROPERTY TAX			
FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 162,570,999	$ 157,163,195	$ 171,281,393	$ 173,617,837

- ***Motor Vehicle Tax.*** This source represents 15.1% of FY 2015-2016 total budgeted revenues in the General Property Taxes category. 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.

MOTOR VEHICLE TAX			
FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 25,943,602	$ 27,996,508	$ 31,788,896	$ 31,638,896

- ***Insurance Premium Tax.*** This source represents almost 62.2% FY 2015 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 rates of change have correlated with the general economic conditions in the region. The FY 2015 adopted revenue is now projected to be about 2.2% higher than FY 2014 adopted. The FY 2015-2016 budgets assume that this revenue source will have a 1.1% growth. The table below provides a history of insurance premium tax revenue:

INSURANCE PREMIUM TAX			
FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 22,768,278	$ 22,500,000	$ 23,000,000	$ 23,250,000

GENERAL FUND



- ***Business License and Occupational Tax Fees.*** This source represents 67.1% of FY 2015 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 2015 Business License Budget assumes an increase of 3.2% from the FY 2014 Adopted Budget and it is projected that this will remain flat for the FY 2016 Proposed Budget.

The table below provides a history of Business License revenue:

BUSINESS LICENSES			
FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 14,451,750	$ 14,200,000	$ 14,650,000	$ 14,650,000

Interfund Transfers This source represents 4.6% of FY 2015 total budgeted revenues. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects. In FY 2015, Interfund Transfers will reimburse the General Fund for expenses associated with funding SPLOST projects. The Water Fund has a maximum allowable transfer of 10% of the Water System's operating revenues in the prior year to the General Fund. In FY 2014 the percentage transferred was 8% with a budgeted transfer amount of $21.6 million, and that percentage is reduced to 7% for FY 2015 resulting in a budgeted transfer amount of $14.4 million.

The table below provides a history of interfund transfers:

INTERFUND TRANSFERS			
FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 18,680,819	$ 18,280,488	$ 15,564,031	$ 13,983,334

THE NEXT TOP TEN SOURCES

The next top ten largest sources of General Fund revenue account for more than 15.5% of all General Fund revenue budgeted in FY 2015-2016. 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 approximately 0.03% of the total FY 2015 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.

GENERAL FUND



The table summarizes the General Fund debt service for FY 2015-2016

DEBT SERVICE SUMMARY		
Description	**FY15 Adopted**	**FY16 Proposed**
Tax Anticipation Notes - Interest Expense	$ 100,000	$ 100,000
Total General Fund Debt Service	$ 100,000	$ 100,000

- ***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.

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				
	FY 13 Actual	**FY14 Adopted**	**FY15 Adopted**	**FY16 Proposed**
Beginning Balance	$ 78,481,685	$ 86,102,112	$ 86,102,112	$ 86,102,112
Revenues*	$ 339,392,279	$ 325,382,746	$ 340,788,261	$ 343,012,400
Expenditures*	$ 331,771,852	$ 325,382,746	$ 340,788,261	$ 343,012,400
Ending Balance**	$ 86,102,112	$ 86,102,112	$ 86,102,112	$ 86,102,112
Nonspendable	$ 5,057,876	$ 5,057,876	$ 5,057,876	$ 5,057,876
Restricted	$ 1,652,111	$ 1,652,111	$ 1,652,111	$ 1,652,111
Committed	$ 24,679,900	$ 24,679,900	$ 24,679,900	$ 24,679,900
Assigned	$ 36,617	$ 36,617	$ 36,617	$ 36,617
Unassigned	$ 54,675,608	$ 54,675,608	$ 54,675,608	$ 54,675,608

*Data from the Consolidated Annual Financial Report (CAFR) which includes revenues and expenditures generated from self funded units which are not adopted.

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.

CLAIMS FUND



FUND STRUCTURE

The Claims Funds are Internal Service 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

Major changes were made to enhance the County's comprehensive health and welfare programs. In FY 2014 Cobb County launched the Cobb Wellness Works program. This included the implementation of the onsite Employee Health Clinic and Prescription Drug Dispensary; with a projected 1:1 initial return on investment (ROI). It is also anticipated that these two programs combined will produce a net savings to the County in future years. As part of the Cobb Wellness Works Program, a Wellness Coordinator was employed and the onsite Employee Fitness Center was also implemented. These efforts are geared towards implementing healthy activities and initiatives, that will improve our employees overall health and well being and reduce health care costs.

In FY 2013, a reduction to the premium 'load' was implemented to effectively offset any regular underwriting increase that would have been needed for the health benefits program. This was primarily due to a build-up of assets in the Trust and changes made to the health benefits. The FY 2015 premium load has been reviewed and, as a result of better than expected investment gains, was reduced slightly. This reduction allows the County's health plan budget for FY 2015 to be held at the same level as FY 2014.

To tie all of Cobb's wellness initiatives together, the Cobb Wellness Works program plans to launch a wellness incentive program for county employees. For FY 2015, the County was able to secure Wellness Program funding from the various vendors as part of the County's health plan contracting negotiated by the benefits consultant.

CLAIMS 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.

Medical & Dental Benefit Fund:

BUDGET SUMMARY Health & Dental	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Charges for Services	$ 4,144	$ 4,699	$ 4,000	$ 4,000
Miscellaneous Revenue	$ 6,571,933	$ 6,248,622	$ 3,109,987	$ 3,109,987
Other Financing Sources	$ 61,875,363	$ 60,905,955	$ 64,893,849	$ 64,888,849
Total	$ 68,451,440	$ 67,159,276	$ 68,007,836	$ 68,002,836
EXPENDITURE CATEGORY				
Operating	$ 66,393,274	$ 67,159,276	$ 68,007,836	$ 68,002,836
Transfers Out	$ 411,000	$ -	$ -	$ -
Total	$ 66,804,274	$ 67,159,276	$ 68,007,836	$ 68,002,836

Workers' Compensation Fund:

BUDGET SUMMARY Workers Comp	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Other Financing Sources	$ 2,960,383	$ 2,814,566	$ 2,836,161	$ 2,836,161
Total	$ 2,960,383	$ 2,814,566	$ 2,836,161	$ 2,836,161
EXPENDITURE CATEGORY				
Operating	$ 2,437,748	$ 2,814,566	$ 2,836,161	$ 2,836,161
Total	$ 2,437,748	$ 2,814,566	$ 2,836,161	$ 2,836,161

Casualty & Liability Claims Fund:

BUDGET SUMMARY Casualty & Liability	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 267,547	$ 364,102	$ 150,000	$ 151,078
Other Financing Sources	$ 4,540,135	$ 4,606,747	$ 4,917,053	$ 4,917,053
Total	$ 4,807,682	$ 4,970,849	$ 5,067,053	$ 5,068,131
EXPENDITURE CATEGORY				
Personnel Services	$ 453,049	$ 498,908	$ 537,648	$ 537,648
Operating	$ 2,028,389	$ 4,111,077	$ 3,975,565	$ 3,980,565
Capital	$ -	$ 351,440	$ 400,000	$ 400,000
Transfers Out	$ 276,468	$ 1,078	$ 1,078	$ 1,078
Contingency	$ -	$ 8,346	$ 152,762	$ 148,840
Total	$ 2,757,905	$ 4,970,849	$ 5,067,053	$ 5,068,131

CLAIMS FUND



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.

DEBT SERVICE FUND



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 $26 million outstanding. The current general obligation bonds include: the 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds.

REVENUE & EXPENDITURE SUMMARY

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

BUDGET SUMMARY				
DEBT SERVICE FUND				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Property Taxes	$ 8,956,299	$ 8,819,278	$ 9,123,726	$ 9,123,726
Penalties & Interest	$ 23,746	$ 25,000	$ 21,000	$ 21,000
Other Taxes	$ 47,015	$ 41,527	$ 46,300	$ 46,300
Charges for Services	$ 196,053	$ 191,886	$ 150,000	$ 150,000
Other Financing Sources	$ 5,946	$ 4,500	$ 5,000	$ 5,000
Total	$ 9,229,059	$ 9,082,191	$ 9,346,026	$ 9,346,026
EXPENDITURE CATEGORY				
Operating	$ 80,570	$ 83,571	$ 80,691	$ 80,691
Debt Service	$ 8,554,856	$ 8,557,781	$ 8,554,238	$ 8,557,412
Contingency	$ -	$ 440,839	$ 711,097	$ 707,923
Total	$ 8,635,426	$ 9,082,191	$ 9,346,026	$ 9,346,026

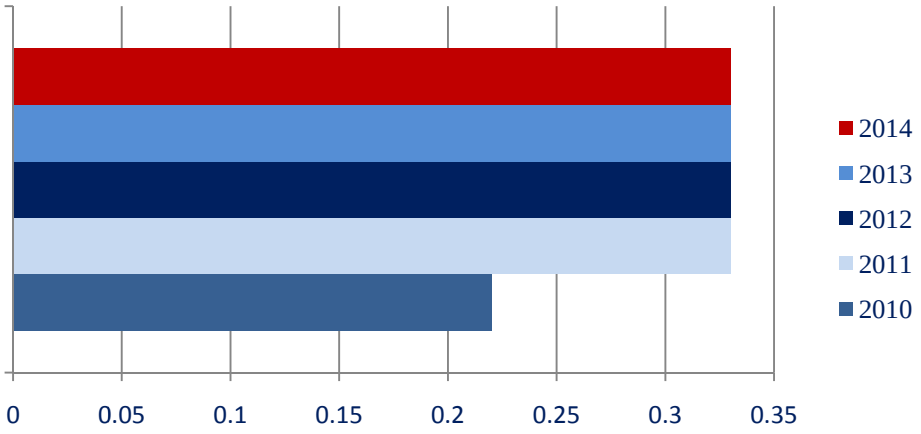
SOURCES OF REVENUE

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.

DEBT SERVICE FUND

Property Tax. The gross tax digest has increased by a total of 3.58% from FY 2012 to FY 2014. In 2011, the millage rate increased from .22 to .33 and remains at .33 for FY 2014.

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. As of March 2013, the process whereby a new one-time title ad valorem tax fee is applied to all title transactions was implemented and will eliminate payments of sales tax and annual ad valorem tax.

DEBT SUMMARY

Cobb County holds a 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 coveted Triple-Triple "A" rating citing Cobb's sound financial management, strong economy, low debt burden, and conservative leadership. The other rating firms noted Cobb's vital economic base, long-term capital plan, and strong financial controls as reasons for awarding the top rating. This high credit rating results in lower interest rates on general obligation bonds

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

GENERAL OBLIGATION BONDS				
	Parks & Recreation	arks Bond Series 20	rks Bond Series 2(	Total
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	$ 6,756,300	$ 12,644,650	$ 8,493,324	$ 27,894,274

Payments include principal and interest.

DEBT SERVICE FUND



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

2005 Refunding of the 1996 Parks and Recreation - ($6,315,000 principal outstanding in FY 2015). 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 ($11,790,000 principal outstanding in FY 2015) Bonds in the amount of $25,000,000 were issued in 2007 to acquire land property.

2008 Parks Bond ($7,960,000 principal outstanding in FY 2015). 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	$28,814,578,201
Debt Limit: 10% of Assessed Value	$2,881,457,820
Amount of Debt Applicable to Limit	$23,533,226
General Obligation Bonds	$33,375,000
Less: Resources Restricted to paying principal	$(9,841,774)
Total net debt applicable to limit	$23,533,226
Legal Debt Margin	$2,857,924,594
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	.82%

Cobb County utilized only 0.82% of its debt limit in FY 2013 with outstanding general obligation bonds totaling $33,375,000 (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.

DEBT SERVICE FUND



FUND BALANCE SUMMARY

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

FUND BALANCE SUMMARY				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 9,248,141	$ 9,841,774	$ 9,841,774	$ 9,841,774
Revenues	$ 9,229,059	$ 9,082,191	$ 9,346,026	$ 9,346,026
Expenditures	$ 8,635,426	$ 9,082,191	$ 9,346,026	$ 9,346,026
Ending Balance	$ 9,841,774	$ 9,841,774	$ 9,841,774	$ 9,841,774
Restricted	$ 9,841,774	$ 9,841,774	$ 9,841,774	$ 9,841,774

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.

E911 FUND



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. There is 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 2015 budget is 3.2% higher than the FY 2014 adopted budget. The E911 Fund continues to do an excellent job of keeping expenses low while providing excellent communication between the public and public safety providers.

REVENUE & EXPENDITURE SUMMARY

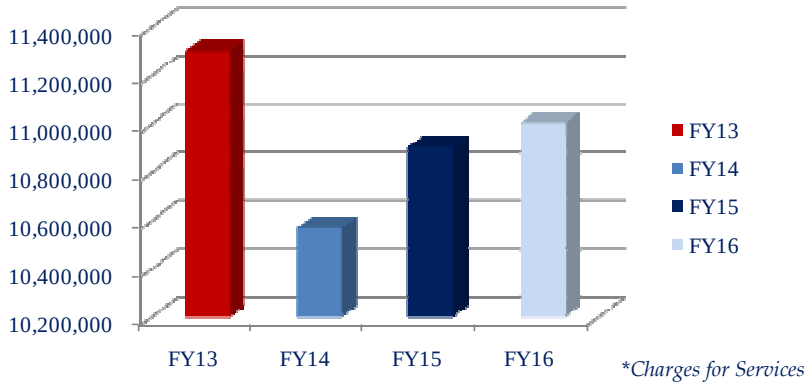
Below is a presentation of revenues and expenditures by category. This provides a four-year comparison of actual, adopted, and proposed budgets.

BUDGET SUMMARY E911FUND	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Charges for Services	$ 11,302,006	$ 10,568,917	$ 10,904,412	$ 11,002,841
Miscellaneous Revenue	$ 4,771	$ 3,000	$ 3,000	$ 3,000
Other Financing Sources	$ 3,908	$ 4,000	$ 3,000	$ 3,000
Total	$ 11,310,685	$ 10,575,917	$ 10,910,412	$ 11,008,841
EXPENDITURE CATEGORY				
Personnel Services	$ 7,585,982	$ 7,923,034	$ 8,195,616	$ 8,195,616
Operating	$ 3,228,759	$ 2,532,517	$ 2,598,077	$ 2,701,165
Capital	$ 1,995,519	$ -	$ -	$ -
Contingency	$ -	$ 120,366	$ 116,719	$ 112,060
Total	$ 12,810,260	$ 10,575,917	$ 10,910,412	$ 11,008,841

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.

E911 FUND



*Charges for Services

FUND BALANCE SUMMARY

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

FUND BALANCE SUMMARY				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 5,042,338	$ 3,542,763	$ 3,542,763	$ 3,542,763
Revenues	$ 11,310,685	$ 10,575,917	$ 10,910,412	$ 11,008,841
Expenditures	$ 12,810,260	$ 10,575,917	$ 10,910,412	$ 11,008,841
Ending Balance	$ 3,542,763	$ 3,542,763	$ 3,542,763	$ 3,542,763
Restricted	$ 3,542,763	$ 3,542,763	$ 3,542,763	$ 3,542,763

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.

FIRE FUND



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 FY 2014, the total countywide digest increased for the first time since 2007 and as a result, the adopted FY 2015 Fire Fund budget has a surplus of approximately $2 million. There is a 7.1% revenue increase in FY 2015 and a projected 1.5% increase for FY 2016. Four new full time positions have been added to the Fire Department and a program to renovate the older fire stations that was previously discontinued due to budget constraints, will resume in FY 2015.

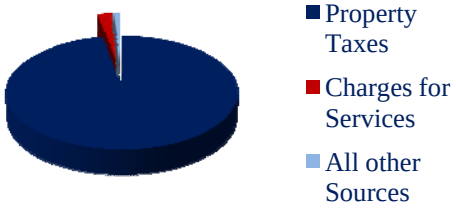
REVENUE & EXPENDITURE SUMMARY

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

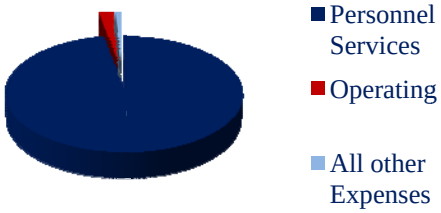
BUDGET SUMMARY				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Property Taxes	$ 68,750,761	$ 68,402,799	$ 73,476,598	$ 74,610,655
Penalties & Interest	$ 186,071	$ 160,000	$ 185,000	$ 185,000
Other Taxes	$ 371,376	$ 327,000	$ 378,000	$ 378,000
Licenses and Permits	$ 382,539	$ 407,000	$ 10,000	$ 10,000
Intergovernmental Revenues	$ 24,583	$ -	$ 25,000	$ 25,000
Charges for Services	$ 1,623,426	$ 1,352,700	$ 1,582,600	$ 1,582,600
Miscellaneous Revenue	$ 9,203	$ 5,000	$ 5,000	$ 5,000
Other Financing Sources	$ 76,963	$ 24,000	$ 24,000	$ 24,000
Total	$ 71,424,922	$ 70,678,499	$ 75,686,198	$ 76,820,255
EXPENDITURE CATEGORY				
Personnel Services	$ 58,297,478	$ 59,006,735	$ 61,511,469	$ 61,511,469
Operating	$ 10,753,170	$ 10,143,094	$ 10,435,727	$ 10,306,141
Capital	$ 87,971	$ 104,200	$ 1,220,022	$ -
Debt Service	$ 35,510	$ 95,000	$ -	$ -
Transfers Out	$ 381,588	$ 387,660	$ 470,133	$ 519,728
Contingency	$ -	$ 941,810	$ 2,048,847	$ 4,482,917
Total	$ 69,555,717	$ 70,678,499	$ 75,686,198	$ 76,820,255

FIRE FUND

REVENUES



EXPENDITURES



SOURCES OF REVENUE

The two largest sources of revenue for the Fire Fund are real/ personal property taxes and motor vehicle taxes. These two sources combined account for more than 91.1% of total Fire Fund revenue.

DEBT SUMMARY

Along with the General Fund, the Fire Fund shares the projected interest expense related to the use of Tax Anticipation Notes (TANs). These short term notes are used to borrow against current year anticipated tax revenues as needed to fund projects/operations.

FUND BALANCE SUMMARY

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

FUND BALANCE SUMMARY				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 18,928,856	$ 20,798,061	$ 20,798,061	$ 20,798,061
Revenues	$ 71,424,922	$ 70,678,499	$ 75,686,198	$ 76,820,255
Expenditures	$ 69,555,717	$ 70,678,499	$ 75,686,198	$ 76,820,255
Ending Balance	$ 20,798,061	$ 20,798,061	$ 20,798,061	$ 20,798,061
Restricted	$ 20,798,061	$ 20,798,061	$ 20,798,061	$ 20,798,061

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.

FIRE FUND



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.

SOLID WASTE



FUND STRUCTURE

The Solid Waste Fund is a Proprietary Fund established to account for operating revenues and expenses related to the disposal of solid waste.

ISSUES & TRENDS

The adopted budget for FY 2015 decreased by 11.68% from the FY 2014 adopted budget. We will be entering into our sixth 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				
SOLID WASTE FUND				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Charges for Services	$ 315	$ 300	$ 300	$ 300
Miscellaneous Revenue	$ 281,001	$ 251,921	$ 287,812	$ 290,000
Other Financing Sources	$ 173	$ 150	$ 200	$ 200
Transfers	$ 2,008,692	$ 903,252	$ 732,365	$ 728,980
Total	$ 2,290,181	$ 1,155,623	$ 1,020,677	$ 1,019,480
EXPENDITURE CATEGORY				
Personnel Services	$ 272,815	$ 385,221	$ 377,264	$ 377,264
Operating	$ 63,538	$ 352,536	$ 232,382	$ 232,882
Debt Service	$ 152,238	$ -	$ -	$ -
Depreciation	$ 410,767	$ 405,342	$ 405,342	$ 405,342
Contingency	$ -	$ 12,524	$ 5,689	$ 3,992
Total	$ 899,358	$ 1,155,623	$ 1,020,677	$ 1,019,480

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 2015-2016.

DEBT SUMMARY

The remaining debt service portion for Solid Waste is being funded through reserves and is not included in the adopted operating budget for FY 2015. Because this is an Enterprise Fund, there is no legal debt limit. The remaining 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 in the Solid Waste Fund. The 2004 Solid Waste Management Authority Refunding Bonds mature in year 2015 with principal and interest payments in FY 2015 amounting to $2,025,000.

SOLID WASTE



DEBT SERVICE SCHEDULE	
FY15	$ 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.

TRANSIT OPERATING FUND



FUND STRUCTURE

Transit a Proprietary fund is currently budgeted in two funds (Operating & Capital); however, for purposes of the Comprehensive Annual Financial Report, it is considered a single Enterprise Fund.

The Transit Capital Fund is not appropriated at the time of the Annual Budget Adoption, but instead is funded as the projects are brought to the Board of Commissioners (BOC) for approval and funding during the twice-monthly meetings of the Board. Most often these Capital Fund projects are funded by a combination of federal, state and county revenues. Usually the Federal Transit Administration (FTA) would contribute grant revenues of 80% of the total project costs, with Georgia and Cobb County assuming responsibility for the remaining 20% of the cost. These projects are accounted for in a multi-year fund structure, where appropriations do not lapse at fiscal year-end. Therefore funding remains in place until they are spent, modified or returned, with no automatic need to annually re-appropriate.

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-in from the county's General Fund.

THE BOTTOM LINE

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. There is a network of bus routes inside the county as well as several routes that connect to the Metro-Atlanta Rapid Transit Authority (MARTA) trains and buses in adjacent Fulton & DeKalb Counties. The CCT service is performed by a transit business that 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.

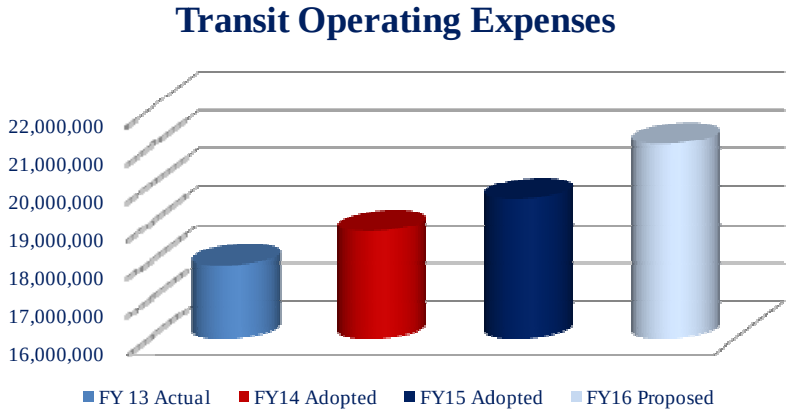
TRANSIT OPERATING FUND



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 TRANSIT FUND	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 4,409,329	$ 2,653,260	$ 5,066,178	$ 4,891,697
Charges for Services	$ 6,050,804	$ 6,558,242	$ 5,586,048	$ 5,655,000
Miscellaneous Revenue	$ 25,766	$ -	$ -	$ -
Other Financing Sources	$ 311	$ -	$ -	$ -
Transfers	$ 9,093,163	$ 9,593,587	$ 9,000,000	$ 10,550,000
Total	$ 19,579,373	$ 18,805,089	$ 19,652,226	$ 21,096,697
EXPENDITURE CATEGORY				
Personnel Services	$ 545,972	$ 744,894	$ 768,031	$ 768,031
Operating	$ 17,322,152	$ 17,996,888	$ 18,822,911	$ 20,266,403
Transfers Out	$ 52,501	$ 51,329	$ 49,274	$ 50,253
Contingency	$ -	$ 11,978	$ 12,010	$ 12,010
Total	$ 17,920,625	$ 18,805,089	$ 19,652,226	$ 21,096,697



The chart above illustrates FY 2013-2016 operating expenditure changes above $15 million. This excludes personnel and transfers out. The three primary expenditure types are: Operator Service Fees (our third party vendor contract), diesel fuel, and annual maintenance & upkeep of the transit fixed facilities. Other major expenditures are for: utilities for facilities, compressed natural gas (CNG) fuel for buses, and transportation planning studies as needed.

As background: Actual total operating expenses first peaked in FY 2008 at $17.8m, when gas/diesel prices hit record highs. The operating expenses dropped to $16.8m in FY 2009 because of the subsequent drop in gas/diesel prices. In FY 2010 expenses peaked again at $18.5m due primarily to new routes. In FY 2010 serious recession-driven cost-cutting measures were implemented that helped reduce expenses that year, coming in $1.3m under-budget despite the overall increase over the prior year. These cost-cutting measures reduced FY 2011, 2012 & 2013 expenses to $17.9m, $16.1m, & $16.8m respectively. These measures included primarily eliminating the least used routes and reducing the frequency of service on other select routes.

TRANSIT OPERATING FUND



Also the FY 2013 savings reflected the new competitive bid contract, for the current service levels, with the transit service provider. Savings were achieved despite the rising cost of diesel fuel, electricity and the per-hour fees of our transit service provider.

The increases in these total operating expenses for the FY 2014-2016 period are primarily the result of restored services and new service for fixed route bus, express bus, and minibus para-transit. Also the new para-transit facility is coming on-line and will yield additional operating, utility & maintenance expenses. The five-year contract with our transit service provider has annual cost increases included in the various revenue hour components. The total fixed-cost rate that includes administration, operations & maintenance that was $17.85 per revenue hour on July 1, 2013 will be $20.99 on July 1, 2017. Likewise the total variable-cost rate for operations & maintenance was $45.70 per revenue hour on July 1, 2013 will be $51.23 on July 1, 2017. Fuel cost, the second largest expense, will remain subject to market conditions.

SOURCES OF REVENUE

The three 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 agencies/ entities to support CCT operations and capital projects. Grants for capital projects are accounted for in the multi-year Transit Capital Fund. A source of revenue that has been increasing is the fees from advertising on CCT bus shelters and on the recently implemented CCT bus wraps. Although it is a small proportion of the total revenues, it has grown from $105,600 in FY 2006 to about $224,000 in FY 2014.

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 for the FY 2013-2016 period.

COUNTY SUBSIDY			
FY13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 9,093,163	$ 9,593,587	$ 9,000,000	$ 10,550,000

Non-Recurring Federal Stimulus Grant (ARRA). During the FY 2009-2011 period, the American Recovery & Reinvestment Act of 2009 (ARRA) grant was used to help reduce the amount of the General Fund subsidy of Transit operations. This grant was no longer available to us after FY 2012.

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 for the operating fund only.

FEDERAL, STATE & LOCAL GRANTS			
FY13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 4,409,329	$ 2,653,260	$ 5,066,178	$ 4,891,697

TRANSIT OPERATING FUND



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

Monthly revenues first 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. average) due to the drop in gas prices and the on-going recession. During FY 2011 and FY 2012 revenues again increased due to the increases in gas prices and two CCT 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 average 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 again keeping pace with other area transit systems.

The FY 2012 monthly average in revenues increased to $514,873, despite two bad months due to adverse winter weather. However, the transit route reductions in effect in FY 2012 to reduce expenses also reduced revenues below the amount forecast at FY 2012 adoption. This is possibly reflected in-part by the drop in annual ridership of 4.6m passengers in 2010 to 3.8m in 2012. As these reduced routes continued into FY 2013, it became apparent that ridership and revenues were dropping further, despite the creep up in gas prices. The FY 2013 average monthly revenue dropped to $487,050, and in FY 2014 the average is trending to about $470,000 per monthly on average. Despite the projection of increased ridership in FY 2015 and especially FY 2016, the FY 2015 adopted revenue budget was built with a conservative approach that assumes revenues much the same as FY 2014 projected actuals.

PASSENGER FARES			
FY13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
$ 5,844,604	$ 6,350,322	$ 5,376,048	$ 5,455,000

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.

WATER FUND



FUND STRUCTURE

The Water Fund is a Proprietary Fund established to account for the operating revenue and expense of the Water Distribution System, sewage collection and processing plants. The primary revenue sources for the Water Fund are sewerage service fees, with annual collections over $106 million and water sales with annual collections over $94 million.

ISSUES & TRENDS

Revenue projections for FY 2015-2016 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 2015 Water Fund operations are budgeted for a $2.3 million decrease over FY 2014. The decrease is mainly attributed to the reduction of the Water System's Transfer to the General Fund. The maximum allowable transfer is 10% of the Water System's operating revenues in the prior year. In FY 2014 the Water Fund transferred 8% to the General Fund. In FY 2015, that percentage is reduced to 7%.

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				
WATER FUND				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 925	$ -	$ -	$ -
Charges for Services	$ 184,772,990	$ 212,154,797	$ 209,761,123	$ 212,369,420
Fines and Forfeitures	$ 2,650	$ -	$ 2,600	$ 2,600
Miscellaneous Revenue	$ 122,590	$ 25,000	$ 110,000	$ 110,000
Other Financing Sources	$ 160,299	$ 85,001	$ 72,000	$ 72,000
Transfers	$ 23,536	$ 23,000	$ 23,000	$ 23,000
Total	$ 185,082,990	$ 212,287,798	$ 209,968,723	$ 212,577,020
EXPENDITURE CATEGORY				
Personnel Services	$ 27,824,430	$ 27,528,779	$ 29,184,385	$ 29,184,385
Operating	$ 83,457,679	$ 97,324,652	$ 100,420,481	$ 103,817,514
Capital	$ 1,692,779	$ 1,061,260	$ 2,237,186	$ 2,085,849
Debt Service	$ 7,489,905	$ 8,469,575	$ 6,116,837	$ 5,749,683
Depreciation	$ 40,900,407	$ 43,732,668	$ 43,732,668	$ 45,498,392
Transfers Out	$ 28,650,713	$ 30,350,036	$ 27,837,727	$ 25,826,199
Contingency	$ -	$ 3,820,828	$ 439,439	$ 414,998
Total	$ 190,015,913	$ 212,287,798	$ 209,968,723	$ 212,577,020

WATER FUND



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 51% of the total revenue collected by the Water System.

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

DEBT SUMMARY

Between 1986 and 1993, three series of revenue bonds were issued to fund water/sewer line installations, new water mains, new water line replacements and expansion of water reclamation facilities. The expansion of several facilities resulted in lower overall operating expenses for the Water Fund. Advanced technology allows for a reduction in personnel and supplies necessary to run plant operations. In 2013, the 2003 water and sewer issue was 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. Below is the debt service schedule of the principal and interest payments for the Water 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 June of 2013, Moody's reaffirmed this rating.

DEBT SERVICE PRINCIPAL		
FY 2015	$	11,590,000
FY 2016	$	11,950,000
FY 2017	$	12,330,000
FY 2018	$	12,725,000
FY 2019	$	13,150,000
FY 2020	$	13,590,000
FY 2021	$	14,070,000
FY 2022	$	14,540,000
FY 2023	$	15,040,000
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

WATER FUND



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.

OTHER OPERATING FUNDS SUMMARY



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.

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: 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.

BUDGET SUMMARY				
CSBG				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 567,127	$ 570,351	$ 558,020	$ 558,020
Total	$ 567,127	$ 570,351	$ 558,020	$ 558,020
EXPENDITURE CATEGORY				
Operating	$ 553,992	$ 570,351	$ 558,020	$ 558,020
Transfers Out	$ 13,135	$ -	$ -	$ -
Total	$ 567,127	$ 570,351	$ 558,020	$ 558,020

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. The 1997 Recreation Authority Refunding Serial Bonds on which this fund paid to retire were retired in FY 2014.

BUDGET SUMMARY				
Golf Course				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Charges for Services	$ 1,825,183	$ 1,835,117	$ 1,795,531	$ 1,810,531
Miscellaneous Revenue	$ 114	$ -	$ -	$ -
Other Financing Sources	$ 1,089	$ -	$ 200	$ 200
Total	$ 1,826,386	$ 1,835,117	$ 1,795,731	$ 1,810,731
EXPENDITURE CATEGORY				
Operating	$ 1,417,887	$ 1,534,632	$ 1,497,351	$ 1,512,351
Capital	$ 15,750	$ 91,600	$ 91,600	$ 91,600
Debt Service	$ 5,609	$ 74,525	$ 72,420	$ 72,420
Depreciation	$ 172,496	$ 132,596	$ 132,596	$ 132,596
Transfers Out	$ 2,120	$ 1,764	$ 1,764	$ 1,764
Total	$ 1,613,862	$ 1,835,117	$ 1,795,731	$ 1,810,731

OTHER OPERATING FUNDS SUMMARY



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 governments, private businesses and two local universities.

BUDGET SUMMARY Hotel/Motel Tax				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Other Taxes	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000
Total	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000
EXPENDITURE CATEGORY				
Operating	$ 10,693,720	$ 11,222,392	$ 10,897,250	$ 10,964,500
Transfers Out	$ 550,442	$ -	$ 1,102,750	$ 1,035,500
Total	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000

Law Library: The Law Library provides the operation and maintenance of the county's law library. Approximately 99% of the revenue collected is provided through legal costs exacted from each action or case filed within the county. Approximately 81% of the Law Library's operating budget is for library materials.

BUDGET SUMMARY Law Library				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Fines and Forfeitures	$ 649,245	$ 591,013	$ 601,212	$ 601,212
Other Financing Sources	$ 4,979	$ 3,300	$ 3,910	$ 4,540
Total	$ 654,224	$ 594,313	$ 605,122	$ 605,752
EXPENDITURE CATEGORY				
Personnel Services	$ 197,305	$ 151,441	$ 159,489	$ 159,489
Operating	$ 340,729	$ 440,632	$ 443,390	$ 444,020
Contingency	$ -	$ 2,240	$ 2,243	$ 2,243
Total	$ 538,034	$ 594,313	$ 605,122	$ 605,752

OTHER OPERATING FUNDS SUMMARY



Parking Decks: The Parking Decks Fund is responsible for the operation and maintenance of the two parking decks located at the Marietta Square (Cobb County Building Deck – opened early 1992 and Lawrence Street Deck – opened March 2011). Each deck has its own revenue and expenditure budget within the fund. Their primary revenue source is fees collected from the public and county employees for use of parking spaces. The fees are identical between the two decks that are in close proximity to each other.

BUDGET SUMMARY				
Parking Deck				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Charges for Services	$ 545,057	$ 867,737	$ 932,814	$ 943,445
Miscellaneous Revenue	$ 812	$ -	$ 500	$ 500
Other Financing Sources	$ 216	$ 300	$ 200	$ 200
Total	$ 546,085	$ 868,037	$ 933,514	$ 944,145
EXPENDITURE CATEGORY				
Personnel Services	$ 79,385	$ 78,334	$ 80,690	$ 80,690
Operating	$ 106,944	$ 134,640	$ 126,761	$ 127,642
Debt Service	$ 613,600	$ 655,063	$ 726,063	$ 735,813
Total	$ 799,929	$ 868,037	$ 933,514	$ 944,145

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 Cobb Department of Transportation's (DOT) budget in the General Fund to its own fund. The program and fund remains under the management of DOT.

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. The Cobb Water System manages the billing and collecting from street light customers the monthly fee that supports the program. Street light districts within the municipal city limits of Cobb's six cities are managed/billed/collected by those municipalities. 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. Although most street lights are located in residential areas, there are some districts of commercial properties. Residential property owners pay a flat rate per location per month. Commercial owners pay a rate based on linear feet of street light coverage.

BUDGET SUMMARY				
Street Light District				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Charges for Services	$ 4,850,786	$ 5,161,172	$ 5,520,653	$ 5,630,072
Miscellaneous Revenue	$ 8,281	$ -	$ -	$ -
Other Financing Sources	$ (2)	$ -	$ -	$ -
Total	$ 4,859,065	$ 5,161,172	$ 5,520,653	$ 5,630,072
EXPENDITURE CATEGORY				
Personnel Services	$ 173,455	$ 174,532	$ 181,847	$ 181,847
Operating	$ 4,783,675	$ 4,960,713	$ 5,315,195	$ 5,424,614
Transfers Out	$ 23,536	$ 23,000	$ 23,000	$ 23,000
Contingency	$ -	$ 2,927	$ 611	$ 611
Total	$ 4,980,666	$ 5,161,172	$ 5,520,653	$ 5,630,072

OTHER OPERATING FUNDS SUMMARY



ISSUES & TRENDS

Parking Decks: When the second parking deck opened in 2011, there was a shift of employee and non-employee customers from the first parking deck to the new parking deck because it was physically closer to the Judicial complex. Although this affected revenues between the two decks, there was no real net difference for the fund overall. In FY 2014, Juvenile Court moved from its location on County Services Parkway to the Cobb County Judicial Complex on the Marietta Square. This has increased the use of the Lawrence Street parking deck which opened in March 2011, primarily positively impacting revenues for that deck and the fund overall.

Golf Course: The Cobblestone Golf Course continues to offer optimal golfing experiences at very reasonable prices. The course was again listed on the "Top 100 Courses You Can Play" by *Golf Magazine* in 2013 and continues to strive for championship golf services for Cobb County.

Street Light District: In FY 2011 the Street Light District was established as its own fund. Even before FY 2011, the fund's management 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). This work is over 80% complete.

The fund's management had also been working to identify those street lights that should be billed to the County DOT's General Fund budget that should not belong to a street light district. That work has been completed. Although electric utility rates paid by the district have been increasing overall for many years the fees assessed on customers in each district had not changed for this same time. Revenues are no longer keeping pace with utility expenditures and will jeopardize that fund's fund balance within the next 12 months unless corrective action is taken. The Board of Commissioners is currently considering increasing the residential fee from $3.50 per month to as much as $4.00 per month, and implementing a Fund Balance Reserve target of 10% to be achieved in three fiscal years.

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 99.99% 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 2015-2016, the budget again reflects the ability of the Cobblestone Golf Course to operate as a self-supporting Enterprise Fund.

OTHER OPERATING FUNDS SUMMARY



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

Law Library: Funding for the Law Library is primarily generated by civil cases filed in the courts. A fee, not to exceed $5.00 per case, is imposed on each criminal or civil case filed within Cobb County.

Parking Decks: The main source of revenue for the Parking Decks is parking fees. Fees are paid by both county employees and the general public. Employees pay a monthly fee for a reserved or unreserved parking space. The public is charged a flat rate of $5.00 for daily parking and $50.00 for reserved monthly parking. Presently, the decks are operating at 75% reserved space capacity, with revenues projected to remain relatively stable. FY 2015-2016 revenue collections will adequately fund all operations and debt service payments budgeted. Currently the Parking Decks are free to the public after 4:30pm on workdays and all day/night on weekends and holidays. These decks provide sufficient parking capacity for most all of Downtown Marietta's activities.

Street Light District: Funding for the Street Light District is entirely from fees assessed on 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. Residential property owners pay a flat rate per location per month.

Commercial owners pay a rate based on linear feet of street light coverage. 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. The Board of Commissioners is currently considering increasing the residential fee from $3.50 per month to as much as $4.00 per month based on the circumstances explained above.

DEBT SUMMARY

Parking Decks: Approximately 78% of the Parking Decks budget is for debt service payments on the 1997 Refunding Bonds, through the Downtown Marietta Development Authority (DMDA), to advance refund revenue bonds issued during 1992. The bonds provided funding to acquire, construct, and equip parking facilities to benefit the employees and citizens of Cobb County. Revenue bonds are payable from a specific source of revenue and do not affect the property tax rate. Revenue bonds are not subject to any legal debt limits. The schedule for these payments follows:

PARKING DECK DEBT SCHEDULE		
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**

OTHER OPERATING FUNDS SUMMARY



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 CSBG				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 567,127	$ 570,351	$ 558,020	$ 558,020
Expenditures	$ 567,127	$ 570,351	$ 558,020	$ 558,020
Ending Balance	$ -	$ -	$ -	$ -

Hotel/Motel Tax:

FUND BALANCE SUMMARY Hotel/Motel Tax				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000
Expenditures	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000
Ending Balance	$ -	$ -	$ -	$ -

Law Library:

FUND BALANCE SUMMARY Law Library				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 39,034	$ 155,224	$ 155,224	$ 155,224
Revenues	$ 654,224	$ 594,313	$ 605,122	$ 605,752
Expenditures	$ 538,034	$ 594,313	$ 605,122	$ 605,752
Ending Balance	$ 155,224	$ 155,224	$ 155,224	$ 155,224
Restricted	$ 155,224	$ 155,224	$ 155,224	$ 155,224

Parking Deck:

FUND BALANCE SUMMARY Parking Deck				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 334,571	$ 80,727	$ 80,727	$ 80,727
Revenues	$ 546,085	$ 868,037	$ 933,514	$ 944,145
Expenditures	$ 799,929	$ 868,037	$ 933,514	$ 944,145
Ending Balance	$ 80,727	$ 80,727	$ 80,727	$ 80,727
Committed	$ 80,727	$ 80,727	$ 80,727	$ 80,727

Street Light District:

FUND BALANCE SUMMARY Street Light District Fund				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 172,952	$ 51,351	$ 51,351	$ 51,351
Revenues	$ 4,859,065	$ 594,313	$ 605,122	$ 605,752
Expenditures	$ 4,980,666	$ 594,313	$ 605,122	$ 605,752
Ending Balance	$ 51,351	$ 51,351	$ 51,351	$ 51,351
Restricted	$ 52,351	$ 51,351	$ 51,351	$ 51,351

OTHER OPERATING FUNDS SUMMARY



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 SUMMARY



CAPITAL BUDGETS

The combined FY 2015-2016 Biennial capital funds have total budgets in excess of $154.6 million. The FY 2015 capital budgets are approximately $5.79 million more than the FY 2014 adopted budget, due to increases in three of the four capital funds that are appropriated at adoption. The increase in the Capital Projects Fund is due to technology projects.

The increase in the Water Renewal, Extension and Improvements (RE&I) Fund is primarily attributed to spending for water and sewer line work in conjunction with county and state roadway projects and increased spending at the county's four wastewater treatment plants. The increase in the Water System Development Fund is caused solely by a transfer out to the Water RE&I Fund. 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 2015-2016 appropriations.

EXPENDITURE SUMMARY BY FUND				
Capital Funds				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
800 MHz Radio Capital Fund	$ -	$ 1,111,965	$ 1,111,965	$ 1,111,965
Capital Projects Fund	$ 10,201,769	$ 2,155,994	$ 4,362,711	$ 4,503,634
Water Renewal, Extensions & Improvements Funds (RE&I)	$ 37,802,816	$ 50,072,908	$ 51,722,828	$ 49,752,828
Water System Development Funds (SDF)	$ 10,012,308	$ 18,723,928	$ 20,657,310	$ 21,332,310
Total	$ 58,016,893	$ 72,064,795	$ 77,854,814	$ 76,700,737

The Transit Capital Fund, not shown here, is funded through the year-round Agenda process, as Federal Transit Administration (FTA) Grants are accepted and/or as new projects are developed. Additional funding is not appropriated at the annual county budget adoption. Instead, amendments to funding are brought to the Board of Commissioners (BOC) as necessary at their regular twice-monthly meetings in the form of Agenda Items for approval or disapproval.

The Special Purpose Local Option Sales Tax (SPLOST) capital funds are not shown here, because they are already currently funded. The SPLOST 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 Board of Commissioners (BOC) at the start of the programs. Additional funding is not appropriated at annual county budget adoption. Instead, modifications of existing funding are 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 transportation SPLOST projects by approving various BOC Agenda Items during FY 2011 & FY 2012. Then as the sales tax revenue recovered somewhat in FY 2013 & FY 2014 funding was restored to several transportation SPLOST projects by BOC action in various Agenda Items.

800 MHz CAPITAL FUND



FUND STRUCTURE

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.

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

The computer-based 800 MHz radio system management is located at the Cobb County'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, 5,174 radios can access the system; of these, 3,657 are used by county government, with 1,517 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 National Park Service at the Kennesaw Mountain National Park, and the Norfolk Southern Railroad.

ISSUES & TRENDS

During FY 2008 there were $8.5 million in expenditures to complete the Phase 1 & 2 replacements, using revenues accumulated during FY 2006-2008. During Phases 1 & 2 of the program, the system's core transmitters and repeaters were replaced, and the equipment transitioned from analog to digital.

During FY 2009 through FY 2012 revenues were accumulated for subsequent phases. In FY 2012 there were expenses of $1.035 million to Motorola for core system software replacement/upgrade that transitioned the system's software version from 7.5 to 7.9. Prior software upgrades in 2005, 2007, and 2009 were accomplished solely through federal/state grant funding, without the need to use this fund's revenues or billing of radio system users. However in FY 2012, when grant funding was not available Cobb remained obligated to move forward regardless. This was due to our commitment as the SmartZone switch provider and to maintain regional interoperability as required by past federal grants and in compliance with standards set by the US Department of Homeland Security.

In FY 2013 and FY 2014 revenues were again accumulated for the Phase 3 replacements that began in FY 2014 and will be completed in the first quarter of FY 2015. In FY 2014 over $10.3 million was spent. This project includes the replacement and upgrade of the network infrastructure and equipment that has been operating 24/7 for nearly ten (10) years. Included is the updating of the public safety radio system to the current APCO Project 25 phase 2 standard of increased voice capacity without additional equipment.

800 MHz CAPITAL FUND



Fund revenues since inception through the end of FY 2014 have been approximately $42.5 million. Fund expenditures since inception through the end of FY 2014 have been approximately $42.3 million.

Over the next ten years there are plans to continue replacing and upgrading the radio network as funding is available. Among the various projects included are: three new tower sites, galvanizing five existing towers, replacing the Fire Station Alerting system, replacing the Emergency Siren alerting core technology, and replacing the 8TAC (800 MHz Talk Around Channels) simulcast system which is used in national mutual aid situations. One option being brought forward to the Cobb voters in November 2014 is using Special Purpose Local Option Sales Tax (SPLOST) revenue of $20.2 million for many of the needed projects.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
800 MHz Fund				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
REVENUE CATEGORY				
Local Revenue	$ 149,846	$ 104,515	$ 104,515	$ 104,515
Transfers In-General Fund	$ 643,111	$ 647,300	$ 647,300	$ 647,300
Tranfers In-Fire Fund	$ 178,109	$ 183,711	$ 183,711	$ 183,711
Transfers In-Other Funds	$ 124,783	$ 176,439	$ 176,439	$ 176,439
Interest Earnings	$ 9,598	$ -	$ -	$ -
Total	$ 1,105,447	$ 1,111,965	$ 1,111,965	$ 1,111,965
EXPENDITURE CATEGORY				
Fund Balance -Reserve Appropriation (Contingency)	$ -	$ 1,111,965	$ 1,111,965	$ 1,111,965
Total	$ -	$ 1,111,965	$ 1,111,965	$ 1,111,965

SOURCES OF REVENUE

The 800 MHz Radio System Capital Fund does not generate its own operating revenue. Most of the revenue (90% in FY 2015) is a result of interfund transfers-in 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 into 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 Medical Facilities are the largest sources of other local revenue.

800 MHz CAPITAL FUND



FUND BALANCE SUMMARY

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

FUND BALANCE SUMMARY				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	$ 8,090,130	$ 9,195,577	$ 9,195,577	$ 9,195,577
Revenues	$ 1,105,447	$ 1,111,965	$ 1,111,965	$ 1,111,965
Expenditures	$ -	$ 1,111,965	$ 1,111,965	$ 1,111,965
Ending Balance	$ 9,195,577	$ 9,195,577	$ 9,195,577	$ 9,195,577
Restricted	$ 9,195,577	$ 9,195,577	$ 9,195,577	$ 9,195,577

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.

CAPITAL PROJECTS FUND



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-in from various operating funds for specifically appropriated capital projects. Some of these projects have costs allocated to various operating funds, including the General Fund.

This is one of the four capital funds appropriated at the time of the annual budget adoption. Additionally, amendments to funding are brought to the Board of Commissioners (BOC) as necessary at their regular twice-monthly meetings in the form of Agenda Items for approval or disapproval. The projects in this fund are accounted for in a multi-year fund structure, where appropriations do not lapse at fiscal year-end. Therefore funding remains in place until they are spent, modified or returned, with no automatic need to annually re-appropriate.

ISSUES & TRENDS

The size of the funding in the Capital Projects Fund has decreased significantly since FY 2011, primarily due to the alternative funding provided by the currently active Special Purpose Local Option Sales Tax (SPLOST) Program. As background, the Cobb voters have approved five Sales Tax Programs since 1985 for Board of Commissioners capital projects. The current 2011 SPLOST Program began collecting the 1% sales tax for county capital projects on January 1, 2012. The first three SPLOST programs were exclusively for transportation capital needs. The next program had the majority of the funding designated for transportation, however several major non-transportation projects were completed with this funding. Primarily this was for construction of the new Superior Court Facility, the expansion and modernization of the County Jail, and the modernization of the County Public Safety 800 MHz Radio System.

The 2011 SPLOST Program again has a majority of funding for transportation needs, however this particular program has a large amount of funding for existing infrastructure replacements, upgrades and modernization. These non-transportation projects are grouped into three main categories: Public Safety ($12.90m), Parks ($82.02m), and Facilities ($16.75m). The Facilities category has various infrastructure projects for Libraries, Senior Services, Judicial, and Public Health. This sales tax program has absorbed many of the projects that would previously been funded by the Capital Projects Fund, which in turn would have been funded by the property tax supported General & Fire Funds' transfers. The next proposed SPLOST (starting January 2016) if approved by voters will do similar types of capital projects, thereby reducing the need for large budgets in the Capital Projects Fund.

CAPITAL PROJECTS FUND



Technology is now the primary type of capital need being met by current and future Capital Projects Fund budgets created at the time of annual budget adoption. During the fiscal year other types of infrastructure projects may be funded as needs arise, that were earlier not identified to meet SPLOST funding criteria.

The FY 2015-2016 biennial budget funds $8,866,345 for both capital improvement and capital replacement projects. The $5-8 million annual adoption funding for the FY 2015-2017 period is projected as a minimal level of non-SPLOST funding to address the county's infrastructure needs, primarily in the category of technology. Within this two year biennial budget, the funding of the project groupings is:

- $3.34 million for Enterprise Content Management-OnBase.
- $1.94 million for Geographic Information Systems (GIS).
- $1.44 million for Servers & Data Communications.
- $1.43 million for PC & Printer replacements/capital leases.
- $0.72 million for Public Safety Vehicles-technology (Radar, Video & MDC).

In addition to the $4.62 million appropriated for this fund in FY 2015 budget adoption, there is currently about $30.01 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $17.56 million is currently encumbered.

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 REVENUE CATEGORY	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
Federal Emergency Mngt (FEMA)	$ 75,315	$ -	$ -	$ -	$ -	$ -	$ -
Georgia Emergency Mngt (GEMA)	$ 1,534,092	$ -	$ -	$ -	$ -	$ -	$ -
Community Improvement District (CI	$ 494,042	$ -	$ -	$ -	$ -	$ -	$ -
Other Local Revenue	$ 34,347	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In-General Fund	$ 10,254,832	$ 1,616,844	$ 3,511,196	$ 3,592,560	$ 4,073,000	$ 4,523,000	$ 4,973,000
Tranfers In-Fire Fund	$ 203,479	$ 203,949	$ 286,422	$ 336,017	$ 350,000	$ 375,000	$ 400,000
Transfer In-Water Fund	$ 298,542	$ 303,354	$ 540,645	$ 543,157	$ 550,000	$ 575,000	$ 600,000
Transfers In-Transit Fund	$ 7,174	$ 6,883	$ 4,828	$ 5,807			
Transfers In-Risk Fund	$ 411,000	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In-Grant Fund	$ -	$ 23,200	$ 17,856	$ 24,329	$ 25,000	$ 25,000	$ 25,000
Transfers In-Golf Course Fund	$ 2,120	$ 1,764	$ 1,764	$ 1,764	$ 2,000	$ 2,000	$ 2,000
Capital Lease Proceeds	$ 904,122	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 2,579	$ -	$ -	$ -	$ -	$ -	$ -
Other Financing	$ 90,775	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 14,312,419	$ 2,155,994	$ 4,362,711	$ 4,503,634	$ 5,000,000	$ 5,500,000	$ 6,000,000

BUDGET SUMMARY EXPENDITURE CATEGORY	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
Facilities: Acquisition, Renovation, & Construction	$ 3,613,994	$ -	$ -	$ -	$ 1,000,000	$ 1,300,000	$ 1,800,000
Technology: Security, Computer, Communication & Traffic Control	$ 4,652,643	$ 2,155,994	$ 4,362,711	$ 4,503,634	$ 3,800,000	$ 4,000,000	$ 4,000,000
Engineering/Design	$ 263,398	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000
Other Expenses	$ 1,577,734	$ -	$ -	$ -	$ -	$ -	$ -
Transfers Out	$ 94,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 10,201,769	$ 2,155,994	$ 4,362,711	$ 4,503,634	$ 5,000,000	$ 5,500,000	$ 6,000,000

CAPITAL PROJECTS FUND



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 the FY 2013-2014 period, the interfund transfers-in are $13.33 million of the $16.47 million total revenues. The other major sources of revenue in this period were: $0.90 million from capital lease proceeds for equipment purchases, $1.61 million in Federal Emergency Management Agency (FEMA) and Georgia Emergency Management Agency (GEMA) reimbursements for the September 2009 flood recovery, $0.09 million from other financing that includes sales of GIS data, and $0.49 million from the Cumberland Community Improvement District (CID) for roadway or pedestrian improvements. 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 (beyond what is initially adopted) 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				
	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed
Beginning Balance	**$ 881,545**	**$ 4,992,195**	**$ 4,992,195**	**$ 4,992,195**
Revenues	**$ 14,312,419**	**$ 2,155,994**	**$ 4,362,711**	**$ 4,503,634**
Expenditures	**$ 10,201,769**	**$ 2,155,994**	**$ 4,362,711**	**$ 4,503,634**
Ending Balance	**$ 4,992,195**	**$ 4,992,195**	**$ 4,992,195**	**$ 4,992,195**
Designated/Reserved	**$ 4,992,195**	**$ 4,992,195**	**$ 4,992,195**	**$ 4,992,195**

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.

CAPITAL PROJECTS FUND



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.

WATER RE&I FUND



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. There are also budgeted transfers-in from the Water System Development Fund in several fiscal years.

This is one of the four capital funds appropriated at the time of the annual budget adoption. Additionally, amendments to funding are brought to the Board of Commissioners (BOC) as necessary at their regular twice-monthly meetings in the form of Agenda Items for approval or disapproval. The projects in this fund are accounted for in a multi-year fund structure, where appropriations do not lapse at fiscal year-end. Therefore funding remains in place until they are spent, modified or returned, with no automatic need to annually re-appropriate.

ISSUES & TRENDS

The overall increase in the Water Renewal, Extension and Improvements (RE&I) Fund spending is primarily attributed to more water and sewer line work in conjunction with county and state roadway projects and increased spending at the county's four wastewater treatment plants.

Spending for Water and Sewer Mains decreased during the FY 2011-2013 period, and then increased again starting in FY 2014 and is expected to remain at these levels for the next five years. The Wastewater Treatment Plant work has increased starting in FY 2014 to normal annual levels following two years of lower levels that came after five years (FY 2007-2011) of extensive upgrades and expansions at the plants. Stormwater projects peaked in FY 2010-FY 2011 partially in response to recovery efforts related to the September 2009 flood in southwest Cobb. These projects are again increasing in FY 2015-2019 timeframe as both the repair and the proactive/preventative projects are undertaken in greater numbers. Miscellaneous Projects are primarily technology items that require funding at levels increased over FY 2012 and FY 2013. These are expected to remain at high levels over the next five years. Utility relocations primarily result from sales tax funded roadway improvements, and are increasing in recent years as the construction in the 2011 Transportation-SPLOST projects moves forward. Approval of Transportation-SPLOST renewal will require similar funding levels beyond FY 2017.

In addition to the $51.72 million appropriated for this fund in FY 2015 budget adoption, there is currently about $323.46 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $23.43 million is currently encumbered.

WATER RE&I FUND



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							
Revenue Category							
WATER RE&I FUND ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Georgia Emergency Management (GEMA)	$ 21,312	$ -	$ -	$ -	$ -	$ -	$ -
Community Improvement District	$ 25,109	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Tap Fees	$ 30,983	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Extension Assessment	$ 61,067	$ -	$ -	$ -	$ -	$ -	$ -
Water Line Fees	$ 144,685	$ 360,000	$ 200,000	$ 300,000	$ 400,000	$ 400,000	$ 400,000
Water Meter Installations	$ 989,800	$ 1,710,000	$ 1,400,000	$ 1,600,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
System Development Fees - Non-Regional Residential	$ 551,038	$ 1,125,000	$ 1,062,500	$ 1,125,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
System Development Fees - Non-Regional Commercial	$ 618,086	$ 1,125,000	$ 1,062,500	$ 1,125,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
Pool Interest	$ 10	$ -	$ -	$ -	$ -	$ -	$ -
Developer Contributions	$ 39,200	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 1,375	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In - Water RSDF	$ -	$ -	$ 7,793,385	$ 468,385	$ 18,385	$ 9,518,385	$ 9,518,385
Retained Earnings - Designated	$ -	$ 45,752,908	$ 40,204,443	$ 45,134,443	$ 40,574,443	$ 32,824,443	$ 32,124,443
Total	**$ 2,482,665**	**$ 50,072,908**	**$ 51,722,828**	**$ 49,752,828**	**$ 45,392,828**	**$ 47,142,828**	**$ 46,442,828**
Expenditure Category							
WATER RE&I FUND ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Administrative Allocation	$ 72,002	$ 35,158	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 40,078
Bank Service Charges	$ 144	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250
Accounting & Auditing	$ 2,448	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Transfers Out - Water RSDF	$ 14,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 14,574,594**	**$ 37,908**	**$ 42,828**	**$ 42,828**	**$ 42,828**	**$ 42,828**	**$ 42,828**

Note for table above: FY 2013 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 2013-2019 revenues of the Water RE&I Fund is from a residual equity transfer from the Water System operating fund or retained earnings appropriations. When actualized, this residual equity transfer is not reported on the annual budget reports; instead it is shown on financial statements of the Balance Sheet. Almost all of the interfund transfer revenue is from the Water SDF Fund, and is related to projects to be partially funded by SDF revenues. The excess revenue generated by water sales, sewerage collection and treatment fees will be invested in the improvement of the water system infrastructure. All infrastructure replacement is planned and conducted on a proactive basis to avoid problems and prevent failures from occurring.

BUDGET BASIS

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

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

WATER SDF FUND



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-in from the Water RE&I Fund or Water Operating Fund.

This is one of the four capital funds appropriated at the time of the annual budget adoption. Additionally, amendments to funding are brought to the Board of Commissioners (BOC) as necessary at their regular twice-monthly meetings in the form of Agenda Items for approval or disapproval. The projects in this fund are accounted for in a multi-year fund structure, where appropriations do not lapse at fiscal year-end. Therefore funding remains in place until they are spent, modified or returned, with no automatic need to annually re-appropriate.

ISSUES & TRENDS

THE BOTTOM LINE

The increase in the Water System Development Fund budget in FY 2015 is caused solely by a transfer-out to the Water RE&I Fund.

The Southwest Cobb Sewerage Tunnel project spending decreased greatly after FY 2013 and will be completed shortly. This very significant tunnel project was funded and constructed over several prior years. This tunnel will convey sewerage to the South Cobb plant, which is one of the plants being expanded in FY 2011-2014. Now with completion of the tunnel, project funding now shifts to one major sewer project and one major plant expansion and upgrade in FY 2016-2017. Other earlier sewer projects have been funded in FY 2014 and earlier. In FY 2017 the Noonday Creek Interceptor Sewer Replacement project will be funded. In FY 2016-2017 period the R.L. Sutton treatment plant's Solids project will be funded.

The $303.3 million Southwest Cobb Tunnel project nears completion with the tunnel portion of the contract having been completed in 2013. While an issue encountered during testing of the lift station has delayed the completion of the project, it is expected to be completed within the contract price. Resolution of the lift station issue is expected by early 2015.

The $10.6 million R.L. Sutton Bio-solids Receiving Station project reached substantial completion in the summer of 2014. The project will reduce landfill requirements and result in substantial ongoing bio-solids disposal cost savings.

In addition to the $20.66 million appropriated for this fund in FY 2015 budget adoption, there is currently about $194.50 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $15.05 million is currently encumbered.

WATER SDF FUND



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							
Revenue Category							
WATER SDF FUND - ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
System Development Fees - Regional Residential	$ 2,599,381	$ 2,523,120	$ 3,187,518	$ 3,375,018	$ 3,750,018	$ 3,750,018	$ 3,750,018
System Development Fees - Regional Commercial	$ 2,900,101	$ 2,523,120	$ 3,187,518	$ 3,375,018	$ 3,750,018	$ 3,750,018	$ 3,750,018
System Development Fees - Austell	$ 16,800	$ 18,007	$ 14,000	$ 17,000	$ 20,000	$ 20,000	$ 20,000
System Development Fees - Marietta	$ 185,640	$ 530,000	$ 1,120,000	$ 1,360,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
System Development Fees - Powder Springs	$ 107,737	$ 54,000	$ 42,000	$ 51,000	$ 60,000	$ 60,000	$ 60,000
System Development Fees - Smyrna	$ 744,000	$ 180,000	$ 140,000	$ 170,000	$ 200,000	$ 200,000	$ 200,000
System Development Fees - Cherokee County	$ 60,000	$ 108,000	$ 84,000	$ 102,000	$ 120,000	$ 120,000	$ 120,000
Pool Interest	$ 7,816	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Transfers In - Water Operating and RE&I	$ 25,540,089	$ 12,687,681	$ 12,832,274	$ 12,832,274	$ 12,832,274	$ 12,832,274	$ 12,832,274
Total	**$ 32,161,564**	**$ 18,723,928**	**$ 20,657,310**	**$ 21,332,310**	**$ 22,382,310**	**$ 22,382,310**	**$ 22,382,310**
Expenditure Category							
WATER SDF FUND - ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Accounting & Auditing	$ 11,535	$ 15,000	$ 9,709	$ 9,709	$ 9,709	$ 9,709	$ 9,709
Administrative Allocation	$ 35,799	$ 21,047	$ 21,742	$ 21,742	$ 21,742	$ 21,742	$ 21,742
Bank Service Charges	$ 73	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
Transfers Out - Water RE&I	$ -	$ -	$ 7,793,385	$ 468,385	$ 18,385	$ 9,518,385	$ 9,518,385
Loan Interest Expense	$ -	$ 4,521,462	$ 8,550,911	$ 8,796,766	$ 9,053,517	$ 9,314,221	$ 9,583,713
Loan Principal Expense	$ -	$ 8,166,219	$ 4,281,363	$ 4,035,507	$ 3,778,756	$ 3,518,053	$ 3,248,561
Total	**$ 47,408**	**$ 12,723,928**	**$ 20,657,310**	**$ 13,332,310**	**$ 12,882,310**	**$ 22,382,310**	**$ 22,382,310**

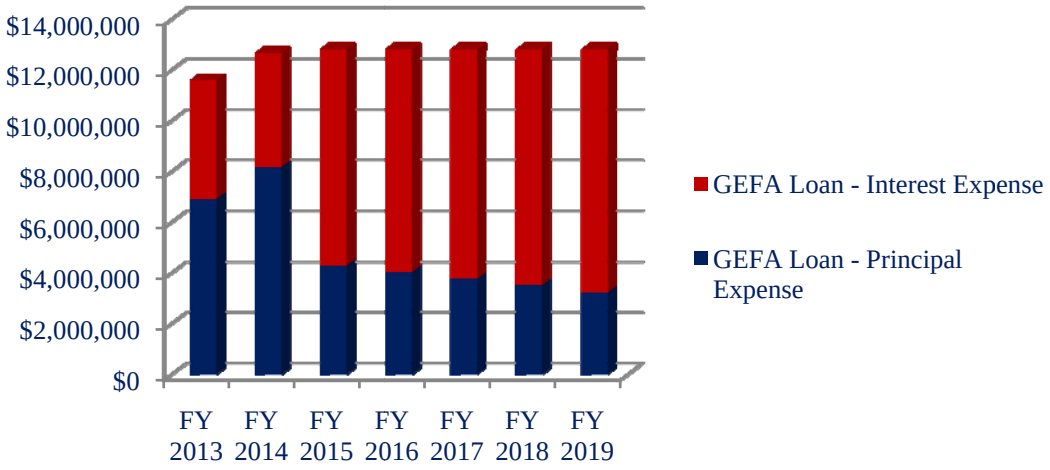
SOURCES OF REVENUE

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 the FY 2009-2010 period, the SDF & Fulton County contribution proportionately accounted for only about 14% of total revenues. During the FY 2011-2013 period, this proportion was up to 21% of total revenues. In the FY 2014-2019 period, the SDF portion is increasing to 39.6%. The actual annual amount of these System Development Fee revenues has recently ranged from a low of $375,843 in FY 2008 to a high of $7,095,426 in FY 2011.

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.

WATER SDF FUND



BUDGET BASIS

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

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



Departmental INFORMATION

COBB COUNTY GOVERNMENT DEPARTMENT/FUND MATRIX

FY 2015 APPROPRIATED OPERATING FUNDS

Department	Agencies & Groups	General Fund	Claims	CSBG	Debt Service	E911	Fire	Hotel/Motel Tax	Law Library	Parking Decks	Street Light District	Golf Course	Solid Waste	Transit Operating	Water Operating	TOTALS
Board of Commissioners	Administration	$ 866,819														$ 866,819
• *CSGB Fund*	Administration			$ 558,020												$ 558,020
• *General Fund Admin.*	Administration	$ 22,965,372														$ 22,965,372
• *General Fund Contingency*	Administration	$ 6,367,855														$ 6,367,855
• *Other Government Agencies*	Administration	$ 2,696,631														$ 2,696,631
• *Non-Profit*	Administration	$ 963,695														$ 963,695
Communications	Administration	$ 1,178,278														$ 1,178,278
County Clerk	Administration	$ 399,474														$ 399,474
County Manager	Administration	$ 765,415														$ 765,415
Emergency Management	Administration	$ 106,150														$ 106,150
Ethics Board	Administration	$ 2,130														$ 2,130
Finance & Economic Development	Administration	$ 3,371,363														$ 3,371,363
• *Debt Service Fund*	Administration				$ 9,346,026											$ 9,346,026
• *Risk Management Claims Fund*	Administration		$ 5,067,053													$ 5,067,053
Human Resources	Administration	$ 2,425,146														$ 2,425,146
• *Medical/Dental Claims Fund*	Administration		$ 68,007,836													$ 68,007,836
• *Workers' Compensation Fund*	Administration		$ 2,836,161													$ 2,836,161
Internal Audit	Administration	$ 356,249														$ 356,249
Law Department (County Attorney)	Administration	$ 2,366,351														$ 2,366,351
Medical Examiner	Administration	$ 1,166,371														$ 1,166,371
Community Development - Admin.	Community Development	$ 592,240														$ 592,240
• *Code Enforcement*	Community Development	$ 951,261														$ 951,261
• *Development & Inspection*	Community Development	$ 3,567,607														$ 3,567,607
• *Erosion Control*	Community Development	$ 471,702														$ 471,702
• *Occupational Tax (Business License)*	Community Development	$ 903,230														$ 903,230
•• *Hotel/Motel Tax Fund*	Community Development							$ 12,000,000								$ 12,000,000
• *Planning*	Community Development	$ 758,290														$ 758,290
•• *GIS - Mapping*	Community Development	$ 11,578														$ 11,578
• *Zoning*	Community Development	$ 578,355														$ 578,355
Clerk of State Court	Elected Judicial	$ 4,524,065														$ 4,524,065
Clerk of Superior Court	Elected Judicial	$ 5,921,209														$ 5,921,209
District Attorney	Elected Judicial	$ 6,784,542														$ 6,784,542
Drug Treatment Education	Elected Judicial	$ 526,034														$ 526,034
Juvenile Court	Elected Judicial	$ 5,391,216														$ 5,391,216
Magistrate Court	Elected Judicial	$ 3,208,190														$ 3,208,190
Probate Court	Elected Judicial	$ 1,510,597														$ 1,510,597
Solicitor	Elected Judicial	$ 5,227,739														$ 5,227,739
State Court	Elected Judicial	$ 6,965,162														$ 6,965,162
• *State Court - DUI Court*	Elected Judicial	$ 146,154														$ 146,154
Superior Court	Elected Judicial	$ 6,566,658														$ 6,566,658
• *Circuit Defender*	Elected Judicial	$ 5,347,436														$ 5,347,436
• *Law Library Fund*	Elected Judicial								$ 605,122							$ 605,122
Sheriff	Elected Public Safety	$ 69,699,650														$ 69,699,650
Tax Commissioner	Elected Tax	$ 7,606,357														$ 7,606,357
Animal Control	Public Safety	$ 3,181,994														$ 3,181,994
Police	Public Safety	$ 57,765,452														$ 57,765,452
Public Safety - Admin.	Public Safety	$ 1,622,800														$ 1,622,800
• *Public Safety - Training*	Public Safety	$ 1,695,694														$ 1,695,694
E911	Public Safety					$ 10,910,412										$ 10,910,412
• *800 MHz Radio Communications*	Public Safety	$ 1,673,176														$ 1,673,176
Fire	Public Safety						$ 75,686,198									$ 75,686,198
• *Public Safety - Safety Village*	Public Safety	$ 267,944														$ 267,944
Public Services - Admin.	Public Services	$ 287,944														$ 287,944
Elections & Registration	Public Services	$ 2,596,046														$ 2,596,046
Extension Service	Public Services	$ 594,115														$ 594,115
Library	Public Services	$ 10,926,432														$ 10,926,432
Parks, Recreation, & Cultural Affairs	Public Services	$ 19,557,270														$ 19,557,270
• *Golf Course Fund*	Public Services											$ 1,795,731				$ 1,795,731
• *Solid Waste Fund*	Public Services												$ 1,020,677			$ 1,020,677
Senior Services	Public Services	$ 3,716,809														$ 3,716,809
Support Services - Admin.	Support Services	$ 291,895														$ 291,895
Fleet Management	Support Services	$ 4,115,653														$ 4,115,653
• *Vehicle Acquisition*	Support Services															$ -
Government Service Centers	Support Services	$ 385,416														$ 385,416
Information Services	Support Services	$ 14,740,685														$ 14,740,685
• *Mail Services*	Support Services	$ 1,318,862														$ 1,318,862
• *Records Management*	Support Services	$ 1,006,720														$ 1,006,720
Property Management	Support Services	$ 10,130,484														$ 10,130,484
• *Parking Decks Fund*	Support Services									$ 933,514						$ 933,514
Purchasing	Support Services	$ 722,204														$ 722,204
Tax Assessor	Support Services	$ 5,494,343														$ 5,494,343
Transportation (DOT)	Transportation	$ 13,972,316														$ 13,972,316
• *DOT-Airport Management*	Transportation	$ 327,018														$ 327,018
• *DOT-SPLOST Programs Management*	Transportation	$ 1,140,418														$ 1,140,418
• *Transit Operating Fund*	Transportation													$ 19,652,226		$ 19,652,226
• *Street Light Districts Fund*	Transportation										$ 5,520,653					$ 5,520,653
Water System	Water & Sewer														$ 209,968,723	$ 209,968,723

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ADMINISTRATION
(General Fund)



The Administration group is comprised of various departments and divisions. The department heads report to either the Chairman or the County Manager. Details about the Administration group are found on subsequent pages.

Board of Commissioners
General Fund Administration & Contingency
Other Government & Non-Profit Agencies
Communications
County Clerk
County Manager
Emergency Management Agency
Ethics Board
Finance & Economic Development
Human Resources
Internal Audit
Law Department (County Attorney)
Medical Examiner

ADMINISTRATION		
Department		**General Fund**
Board of Commissioners		$ 866,819
• ***General Fund Administration***		$ 22,965,372
• ***General Fund Contingency***		$ 6,367,855
• ***Other Government Agencies***		$ 2,696,631
• ***Non-Profit***		$ 963,695
Communications		$ 1,178,278
County Clerk		$ 399,474
County Manager		$ 765,415
Emergency Management Agency		$ 106,150
Ethics Board		$ 2,130
Finance & Economic Development		$ 3,371,363
Human Resources		$ 2,425,146
Internal Audit		$ 356,249
Law Department (County Attorney)		$ 2,366,351
Medical Examiner		$ 1,166,371

BOARD OF COMMISSIONERS

MISSION

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

DESCRIPTION

The Board 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.



KEY PERFORMANCE OBJECTIVE

Enhance the services provided to the citizens of Cobb County.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability efficiency, integrity, innovation and excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Commission Meeting	24	24	24	24

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Enhance the services provided to the citizens of Cobb County.

- Improve water quality and quantity on an ongoing basis.
- Make sufficient progress prior to the Braves 2017 Season Opener.

BOARD OF COMMISSIONERS



- Work with the local businesses and community leaders to make meaningful progress to upgrade the quality of life and economic vitality to south Cobb.
- Maintain overall budget stability during FY 2015-2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Commission Meeting	24	24	24	24
Agenda Work Session	24	24	24	24
Special-Called 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

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 202	$ -	$ -	$ -
Total	$ 202	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 820,366	$ 794,576	$ 815,469	$ 815,469
Operating	$ 50,083	$ 51,350	$ 51,350	$ 51,350
Total	$ 870,449	$ 845,926	$ 866,819	$ 866,819

Scan here to see the The Board of Commissioners Website

DEPARTMENTAL INFORMATION

GENERAL FUND ADMINISTRATION & CONTINGENCY



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. The budget guidelines authorize the County Manager to transfer up to $2,500 at a time from Undesignated Contingency. Amounts greater than $2,500 per transfer requires Board approval. When contingency transfers are approved, the amount is transferred to the requesting department's budget. As a result, there is no actual expenditure of contingency in General Fund Administration and Contingency.

THE TABLE BELOW LIST FUNDED ITEMS			
Item Funded	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted
800 MHz Fund Interfund	$ 647,300	$ 647,300	$ 647,300
ACCG Membership	$ 30,100	$ 37,774	$ 37,774
ARC - Planning Services	$ 676,200	$ 701,500	$ 701,500
B.O.C. Undesignated Contingency	$ 1,000,000	$ 1,000,000	$ 1,000,000
Capital Projects	$ 1,616,844	$ 3,511,196	$ 3,592,560
Casualty and Liability	$ 3,326,910	$ 3,196,651	$ 3,196,651
Cobb Chamber of Commerce	$ 5,500	$ 5,500	$ 5,500
Death Penalty Cases	$ 200,000	$ 200,000	$ 200,000
Garret McNatt Hennessey & Carpenter 360	$ 120,000	$ 168,000	$ 168,000
HB 489 Payment	$ 2,500,000	$ 4,550,000	$ 4,650,000
Kiwanis Flag Program	$ 1,900	$ 1,900	$ 1,900
Merit Pay - General Fund	$ 3,303,202	$ 4,490,000	$ 4,490,000
Metro-Atlanta Chamber	$ 6,400	$ 7,756	$ 7,756
NACO Membership	$ 12,300	$ 12,971	$ 12,971
Regional Transit Committee	$ 168,550	$ 177,375	$ 177,375
Senior Services Required Local Match	$ -	$ 90,334	$ 90,334
Senior Services Transit Voucher	$ 101,469	$ -	$ -
Sick Pay Buy Back Program	$ 299,793	$ 317,855	$ 317,855
Sister Cities Contingency	$ -	$ 10,000	$ 10,000
Sister Cities Membership	$ 1,750	$ 1,750	$ 1,750
Solid Waste Interfund & Debt Service	$ 903,252	$ 732,365	$ 728,980
Storm Damage Contingency	$ 350,000	$ 350,000	$ 350,000
TAN's Interest Expense	$ 250,000	$ 100,000	$ 100,000
Transit Operating Fund Interfund	$ 9,593,587	$ 9,000,000	$ 10,550,000
Unemployment Insurance	$ 23,000	$ 23,000	$ 23,000
TOTAL	**$ 25,138,057**	**$ 29,333,227**	**$ 31,061,206**

GENERAL FUND ADMINISTRATION & CONTINGENCY



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 11,533	$ -	$ -	$ -
Miscellaneous Revenue	$ 78,179	$ 39,566	$ 33,500	$ 33,500
Other Financing Sources	$ 268	$ -	$ -	$ -
Transfers	$ 17,822,626	$ 18,280,488	$ 15,564,031	$ 13,983,334
Total	$ 17,912,606	$ 18,320,054	$ 15,597,531	$ 14,016,834
EXPENDITURE CATEGORY				
Personnel Services	$ -	$ 23,000	$ 23,000	$ 23,000
Operating	$ 10,049,832	$ 6,849,610	$ 8,861,177	$ 8,961,177
Debt Service	$ 34,836	$ 250,000	$ 100,000	$ 100,000
Transfers Out	$ 21,737,123	$ 12,862,452	$ 13,981,195	$ 15,609,174
Contingency	$ -	$ 5,152,995	$ 6,367,855	$ 6,367,855
Total	$ 31,821,790	$ 25,138,057	$ 29,333,227	$ 31,061,206

OTHER GOVERNMENTAL & NON-PROFIT SERVICE AGENCIES



MISSION

To account for funds appropriated and disbursed to other government agencies and non-profit organizations which provide services to the citizens of Cobb County. The Board of Commissioners approved funding for the following agencies:

FY 2015-2016 PROGRAMS				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
21ST CENTURY LEADERS	$11,375	$11,375	$0	$0
ATLANTA LEGAL AID (COBB)	$61,698	$61,612	$57,939	$57,939
BIG BROTHERS BIG SISTERS	$35,300	$35,300	$33,195	$33,195
BOYS & GIRLS CLUBS	$0	$0	$59,970	$59,970
CAMP KUDZU	$7,200	$7,200	$0	$0
CELEBRATE LIFE INTERNATIONAL	$12,000	$12,000	$0	$0
COBB COMMUNITY COLLABORATIVE	$38,066	$38,066	$38,065	$38,065
COBB COUNTY PUBLIC SCHOOLS EDUCATION FOUNDATION	$60,600	$60,600	$44,867	$44,867
COBB HABITAT FOR HUMANITY	$58,420	$0	$0	$0
COBB LITERACY COUNCIL	$0	$0	$33,854	$33,854
COMMUNITIES IN SCHOOLS	$22,750	$22,750	$21,394	$21,394
CREDABILITY	$14,120	$14,120	$0	$0
FAMILIES FIRST	$25,888	$27,600	$0	$0
FOUNTAIN GATE LIFE AND WELLNESS	$17,943	$17,943	$0	$0
GIRLS INCORPORATED OF COBB	$11,068	$15,100	$0	$0
JEWISH FAMILY & CAREER SERVICES	$17,514	$18,200	$0	$0
LEKOTEK OF GEORGIA	$0	$0	$15,126	$15,126
MARIETTA MENTORING FOR LEADERSHIP	$7,750	$10,252	$0	$0
MARIETTA POLICE ATHLETIC LEAGUE	$0	$0	$25,390	$25,390
MARIETTA YELLS	$44,748	$44,748	$42,080	$42,080
MUST MINISTRIES	$28,614	$30,520	$0	$0
NW METRO ATLANTA HABITAT FOR HUMANITY, INCORPORATED	$0	$0	$55,012	$55,012
OMOSAZE	$0	$0	$10,155	$10,155
RIGHT IN THE COMMUNITY	$18,200	$18,200	$17,115	$17,115
SAFEPATH CHILDREN'S ADVOCACY CENTER	$64,519	$80,000	$75,230	$75,230
SER FAMILIA, INCORPORATED	$0	$0	$31,992	$31,992
SWEETWATER VALLEY C.A.M.P.	$13,800	$13,800	$0	$0
THE CENTER FOR CHILDREN & YOUNG ADULTS	$115,000	$115,000	$108,144	$108,144
THE CENTER FOR FAMILY RESOURCES	$197,294	$197,294	$185,531	$185,531

OTHER GOVERNMENTAL & NON-PROFIT SERVICE AGENCIES



Continued...	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
THE CENTER FOR PAN ASIAN COMMUNITY SERVICES	$10,578	$20,446	$13,093	$13,093
THE COMMUNITY FOUNDATION FOR COBB COUNTY	$38,453	$0	$0	$0
THE EDGE CONNECTION	$13,650	$13,650	$12,836	$12,836
THE EXTENSION	$7,690	$7,690	$7,232	$7,232
TOMMY NOBIS CENTER	$15,229	$15,229	$0	$0
TRAVELER'S AID OF METRO ATLANTA	$23,000	$23,000	$14,729	$14,729
WELLSTAR FOUNDATION	$0	$0	$33,854	$33,854
YWCA OF NW GA	$32,000	$32,000	$26,892	$26,892
TOTAL	**$1,024,467**	**$963,695**	**$963,695**	**$963,695**

BUDGET SUMMARY

OTHER GOVERNMENTAL AGENCY	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
Cobb Board of Health	$ 897,013	$ 978,560	$ 978,560	$ 978,560
Cobb Community Services Board	$ 367,259	$ 440,710	$ 440,710	$ 440,710
Dept. of Family and Children's Services	$ 319,887	$ 319,979	$ 319,979	$ 319,979
Indigent Services - Ambulance Services	$ 581,863	$ 581,863	$ 581,863	$ 581,863
Indigent Services - D.F.C.S.	$ 130,425	$ 131,914	$ 131,914	$ 131,914
North Central Georgia Law Enforcement	$ 210,322	$ 243,605	$ 243,605	$ 243,605
Total	$ 2,506,770	$ 2,696,631	$ 2,696,631	$ 2,696,631

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Operating	$ 3,320,914	$ 3,416,721	$ 3,416,721	$ 3,416,721
Transfers Out	$ 210,322	$ 243,605	$ 243,605	$ 243,605
Total	$ 3,531,236	$ 3,660,326	$ 3,660,326	$ 3,660,326

COMMUNICATIONS



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, social media 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.

Did you know that, since its inception in 1995, Cobb County's government access channel has continued to provide the citizens of Cobb with coverage of public meetings, informative programs about county departments and community information?

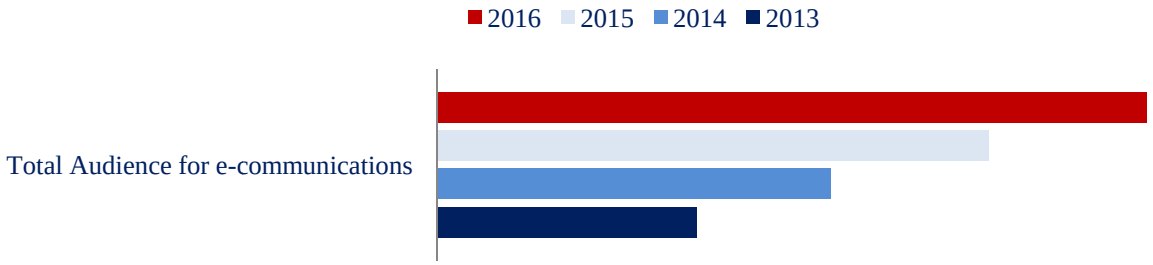
KEY PERFORMANCE OBJECTIVE

Increase the total reach of county e-based communications including e-newsletter Cobbline Weekly, commission district newsletters, video content, web traffic and social media audiences.

(CW-8) Effective Communication and Community Collaboration

(GV-5) Delivers responsive, professional & courteous service to its internal and external customers, while ensuring timely & effective 2-way communication.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Total audience for e-communications including social media.	61,600	64,500	67,900	71,300



COMMUNICATIONS



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Expand the overall general reach of e-communications efforts as well as continue to increase user defined interest for e-communications materials. ***(CW-8, GV5)***

- 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 who use the electronic newsletters and social networking sites, as well as increase the percentage of click through access to related materials.

GOAL NUMBER TWO

Increase utilization of social media as a frequent contact point between government and public. ***(CW-8, GV5)***

- Increase frequency of information postings and position county social media as a reliable and ready resource for information about county government operations.

- Implement regular training and skill development for social media operators across county government to encourage a consistent level of service.

GOAL NUMBER THREE

Transition TV23 to an all digital format for both cablecast and webcast while improving workflow efficiency by 15%. ***(CW-8, GV5)***

- Identify and acquire required equipment to compliment current digital transition efforts by the end of FY 2015.

- Train and equip staff with skills needed to output video products in a common digital format that will go directly from editing process to cable/web distribution.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
E-newsletter subscribers	50,100	52,600	55,200	58,000
Social media audience	11,500	11,900	12,700	13,300

COMMUNICATIONS



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
TV23 Produced Programs Available for Video on Demand Replay (monthly average)	6	8	10	12
Website Visitors (monthly)	600,000	620,000	640,000	660,000
EFFICIENCY MEASUREMENTS				
Monthly E-Commerce Revenue per 10 hours of site maintenance	21,000	23,000	25,000	27,000

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 349,668	$ -	$ -	$ -
Miscellaneous Revenue	$ 993	$ 1,710	$ 700	$ 700
Other Financing Sources	$ 919	$ 7	$ -	$ -
Total	$ 351,580	$ 1,717	$ 700	$ 700
EXPENDITURE CATEGORY				
Personnel Services	$ 1,012,941	$ 1,022,267	$ 1,053,534	$ 1,053,534
Operating	$ 89,715	$ 126,600	$ 124,744	$ 125,584
Capital	$ 39,952	$ -	$ -	$ -
Total	$ 1,142,608	$ 1,148,867	$ 1,178,278	$ 1,179,118

Scan here to see the Communications Website

COUNTY CLERK



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 electronic and 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), Solid Waste Management Authority (SWMA), Compensation Committee and Audit Committee, and recording all acts, orders and proceedings for the official minutes to be adopted 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 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.

COUNTY CLERK



KEY PERFORMANCE OBJECTIVE

Reduce the staff hours dedicated to the compilation and completion of Regular and Special Called Meetings of the BOC, PC and BOC Zoning Hearings and the BZA Variance Hearings.

(GV-1) Prudently protects, manages, optimizes & invests in its financial, human, physical & technological resources.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Amount of staff hours required to prepare and complete minutes (including preparation, posting online, scanning and adding attachments) per one hour of meeting duration:	5	5	4	4

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Enhance services provided to our customers. ***(GV1)***

- 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.

GOAL NUMBER TWO

Continue environmental stewardship efforts. ***(GV-1, GV-5)***

- 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.

Scan here to see the County Clerk's Website

COUNTY CLERK



GOAL NUMBER THREE

Employ smart use of technology. ***(GV-1)***

- Accomplish more in real time with greater accuracy.
- Create efficiencies to ease workload.
- Develop strategies for electronic records management.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of BOC (regular, executive, work session, special called, etc.), SWMA, BZA, PC, Audit Committee, Compensation Committee and Agenda Prep meetings attended	216	230	230	230
WORKLOAD MEASUREMENTS				
Number of pages of the BOC Regular Meeting Agendas, and the number of pages of Minutes of Regular BOC Meetings, BOC Special Called Meeting/Work Sessions, PC and BOC Zoning Hearings, BZA Hearings, Audit and Compensation Committee Minutes which were prepared and distributed/scanned (this count includes the attachments to these minutes, but does not include the SWMA, Executive Session or SC Meeting Minutes or any attachments)	19,443	19,500	19,500	19,500
Number of packets of official documents routed for Chairman's signature	2,937	3,300	3,325	3,350
EFFECTIVENESS MEASUREMENTS				
% of Minutes Approved Without Amendments	98%	99%	100%	100%
% of Minutes Prepared for Adoption within Timeframe Established by State Law	100%	100%	100%	100%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Other Financing Sources	$ 228	$ 1,801	$ 500	$ 500
Total	$ 228	$ 1,801	$ 500	$ 500
EXPENDITURE CATEGORY				
Personnel Services	$ 279,183	$ 270,242	$ 358,919	$ 358,919
Operating	$ 22,645	$ 35,648	$ 40,555	$ 40,520
Total	$ 301,828	$ 305,890	$ 399,474	$ 399,439

COUNTY MANAGER



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.

Cobb County's mission is to make Cobb County the best place to live and work through efficient, effective and responsive government that delivers quality services.

DESCRIPTION

Through the teamwork of more than twenty departments currently employing a workforce of 4,177 full time and 730 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.

KEY PERFORMANCE OBJECTIVE

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

(GV-1) Prudently protects, manages, optimizes & invests in its financial, human, physical & technological resources.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Management Audits	-	-	2	2

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Work with all County departments to develop and implement Priority Based Budgeting based on the Strategic Plan adopted by the Board of Commissioners. ***(GV-1, GV-2, GV-3)***

- Closely monitor and manage the budget; reorganizing where appropriate.
- Departments to provide recommendations to the County Manager and Board of Commissioners on any proposed operational efficiencies, cost and/or program reductions.

COUNTY MANAGER

- Meet with the Chairman monthly to review budget status.
- Meet with Finance/Budget staff monthly to review each fund's expenditure and revenue summary.
- Develop timeline for Priority Based Budgeting implementation.
- Review and update Strategic Plan during budget cycle.

GOAL NUMBER TWO

Expand training and recruitment programs to ensure that all departments reporting to the Board of Commissioners recruit and retain highly qualified workforce that reflects the diverse community in which we live. ***(GV-6)***



- Continue conducting a proactive and targeted recruitment program which includes participating in job fairs, recruiting from out-of-state and various forms of advertisement.
- Continue to evaluate benefits annually to ensure the County is competitive with the marketplace.
- Departments to identify key positions and develop a written succession plan as appropriate and develop work plans for potential managers to ensure the availability of qualified management staff to succeed retiring management and update on an annual basis.
- Encourage use of selection committees in making recommendations to the final hiring authority.
- Facilitate and encourage cross training throughout the workforce to provide employees with additional skills, increase employee efficiency and effectiveness and broaden the county's coverage of responsibilities.
- Enhance the countywide training program by offering specialized courses to reach more employees, meet changing demands and to foster employee growth and development.

County Manager since 1993, David Hankerson first joined Cobb Government as manager of the Development Control Department. Previously he served as a district conservationist for the USDA Soil Conservation Service

GOAL NUMBER THREE

Enhance customer service to better serve our citizens and ensure that the goals, policies, and procedures set forth by the Board of Commissioners are successfully implemented and accurately portrayed. ***(GV-5)***

- 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 our 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.
- Work with the Communications Department to define, augment and promote the County's Speaker's Bureau Program.
- Move toward development of a countywide work order tracking system to quickly resolve citizen inquiries and/or complaints.

GOAL NUMBER FOUR

Increased focus on diversity in hiring and promotions within the workforce. ***(GV-6)***

- Departments to develop diversity plans and update the County Manager as part of their progress discussions and performance reviews. Plans should address actions to develop in areas of under utilization; including succession plans, mentoring plans, and recruitment efforts.
- 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 EEO guidelines are followed.
- Human Resources to provide a monthly report to the County Manager regarding grievances about promotional/selection decisions.
- Invite dialogue from employee panels on ways to improve diversity.
- Department Managers to 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.

COUNTY MANAGER



- 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.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Departments supported	22	22	22	22
EFFICIENCY MEASUREMENTS				
Review fund expense and revenue with Finance/Budget on a monthly basis	12	12	12	12
EFFECTIVENESS MEASUREMENTS				
Maintain a balanced budget	100%	100%	100%	100%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 2,239	$ 4,500	$ 2,000	$ 2,000
Total	$ 2,239	$ 4,500	$ 2,000	$ 2,000
EXPENDITURE CATEGORY				
Personnel Services	$ 719,132	$ 707,666	$ 726,788	$ 726,788
Operating	$ 37,408	$ 36,005	$ 38,627	$ 38,680
Total	$ 756,540	$ 743,671	$ 765,415	$ 765,468

Scan here to see the County Manager's Website

EMERGENCY MANAGEMENT AGENCY



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, 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 by the Deputy Director. The additional staff includes two coordinators, a full-time administrative assistant, a grant funded planner, and one part-time staff member.

The Cobb County Emergency Management Agency is responsible for coordinating all activities necessary to protect Cobb's residents from natural, technological and manmade disasters and other emergencies that threaten the County

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

KEY PERFORMANCE OBJECTIVE

- Train Emergency Operations Center representatives to utilize the technology appropriately and work efficiently within the center to progress the County's response to emergency and disaster incidents.
- Manage the volunteer Citizen Corps programs, including the Community Emergency Response Team (CERT) volunteer program, adding a minimum of 100 members annually.

EMERGENCY MANAGEMENT AGENCY



(GV-5) Delivers responsive, professional, and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

(CW-1) Safe and Secure Community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Continue to provide education and training opportunities to Emergency Operations Center representatives & partners, as well as Cobb County citizens. (Training sessions provided)	8	8	8	8

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Enhance the efficiency of CEMA to provide coordination of planning, mitigation, response, and recovery for many disciplines and several jurisdictions within Cobb County. ***(CW-1)***

- Assure that staff attain and maintain skills and certifications which are recommended or necessary for emergency managers and first responder personnel 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 and update existing 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. ***(CW-1)***

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

EMERGENCY MANAGEMENT AGENCY



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

GOAL NUMBER THREE

Continue to improve CEMA's ability to provide an Emergency Operations Center in times of crisis, including the equipment and technology necessary, as well as training to all representatives. ***(CW-1)***

- Maintain and update equipment and technology to improve functionality of the Emergency Operations Center to track significant events, 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.

- Train EOC representatives to utilize the technology appropriately and work efficiently within the center to progress the County's response to emergency and disaster incidents.

GOAL NUMBER FOUR

Enhance Cobb County's ability to provide cohesive response and recovery efforts should an actual disaster occur. ***(CW-1)***

- 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. ***(CW-1)***

- 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 or software upgrade. Upgrading and maintaining the sirens will minimize malfunctions and reduce annual maintenance costs, as well as increase efficiency and dependability.

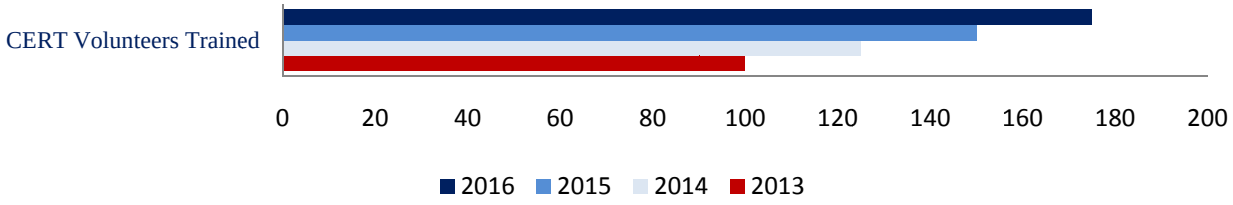
- Implement Weather Warn Software capabilities that will activate Cobb County sirens when a tornado warning alert or tornado spotted alert is issued by the National Weather Service.

- Determine high populated areas within the county where additional sirens can be added to the system

EMERGENCY MANAGEMENT AGENCY



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Exercises Coordinated	2	2	2	2
CERT Volunteers Trained	100	125	150	175
Presentations and Displays	50	50	75	75



BUDGET SUMMARY					
DESCRIPTION		FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY					
	Miscellaneous Revenue	$ -	$ 27	$ -	$ -
	Total	$ -	$ 27	$ -	$ -
EXPENDITURE CATEGORY					
	Personnel Services	$ 44,108	$ 49,800	$ 51,950	$ 51,950
	Operating	$ 54,446	$ 51,095	$ 54,200	$ 54,200
	Capital	$ 23,783	$ -	$ -	$ -
	Total	$ 122,337	$ 100,895	$ 106,150	$ 106,150

Scan here to see the EMA Website

ETHICS BOARD

MISSION

To receive, hear and investigate complaints of violation of standards set forth by Cobb County's Ethics Code.

DESCRIPTION

The Ethics Board was established in 1989 by a resolution of the Board of Commissioners. The Board consists of seven (7) members with two (2) elected as well as five (5) appointed positions. Each board member serves a four-year term without compensation. The Board of Commissioners makes one appointment to the seven member board. The other appointing groups are: Elections Board, Civil Service Board, county employees and the Cobb Bar Association. The two elected positions are the representatives for the Cobb Homeowners-East and Cobb Homeowners-West. The advertising fees for these elections are paid directly from the Ethics Board budget.

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Operating	$ -	$ 1,130	$ 2,130	$ 2,130
Total	$ -	$ 1,130	$ 2,130	$ 2,130

Members of the Board of Ethics shall each serve a term of four years, without compensation, with a limit of two consecutive full terms per member, per position

FINANCE & ECONOMIC DEVELOPMENT



MISSION

To provide the overall financial, economic development and risk management services of Cobb County government in a professional, efficient, and cost-effective manner. The department operates under established management principles, and adheres to established policies, procedures and Generally Accepted Accounting Principles (GAAP) to protect the integrity of Cobb County's assets. The department is also responsible for the economic well being of Cobb County and developing new and innovative ways to attract quality businesses that can contribute to the economic success of the county.

*Beginning in FY 2015 the **Finance Department** will acquire the Office of Economic Development as another anchoring division to ensure the economic stability of the County and to assist in developing innovative strategies for long-term sustainability and growth.*

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, Economic Development, 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.

KEY PERFORMANCE OBJECTIVE

Continue to increase the accounts payable transactions per employee by 1% in each FY 2015 and FY 2016

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical, and technological resources

(GV-2) Ensures fiscal responsibility and enable trust and transparency by ensuring accountability, efficiency, integrity, innovation, and excellence in all operations.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Invoices Processed	44,132	45,351	45,826	46,241

FINANCE & ECONOMIC DEVELOPMENT



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Maintain the financial stability of the County. ***(GV-1, GV-2, GV-3, GV-4, CW-6)***

- 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

Continually update and maintain the capital improvement plan. ***(GV-1, GV-2, GV-3, GV-4, CW-6)***

- 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.

Finance received the "2014 OnBase Solutions Expert Group (OSEG) Peer-to-Peer Award" for its implementation of the Accounts Payable Paperless Invoice Processing Initiative.

GOAL NUMBER THREE

Adheres to established policies, procedures and Generally Accepted Accounting Principles (GAAP) to protect the integrity of Cobb County's assets.

FINANCE & ECONOMIC DEVELOPMENT

- 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

Strive to continuously receive the annual certifications of financial and budgetary reporting. ***(GV-1, GV-2, GV-3, GV-4, CW-6)***

- Receive the Certificate of Achievement for Excellence in Financial Reporting for County's Comprehensive Annual 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.

*Did you know this is Cobb County's Eighteenth consecutive year maintaining a **Triple Triple-A Rating** from the Ratings Agencies. We are one of 41 counties in the entire United States that have a Triple Triple-A rating from all three agencies. **(Goal One)***

GOAL NUMBER FIVE

Continue to improve the Electronic Content Management System (ECM) which has taken our Accounts Payable division from paper heavy to paperless in less than a year and make our repository an enterprise wide solution.

FINANCE & ECONOMIC DEVELOPMENT



- Continue to expand our process with our Banking Establishment with the E-Payables accounts payable system that has created a viable revenue source for the county.

- Assess and integrate additional divisions in need of streamlining business processes for data input to increase efficiencies and provide substantial cost savings.

GOAL NUMBER SIX

Serve as a facilitator to all existing and relocating companies interested in establishing or expanding their businesses in Cobb County. ***(GV-6, CW-2, CW-3, CW-4, CW-5, CW-8)***

- 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.

GOAL NUMBER SEVEN

Assertively support the development of Cobb County's economic climate by attracting and retaining quality businesses that contribute to the economic sustainability. ***(GV-6, CW-2, CW-3, CW-4, CW-5, CW-8)***

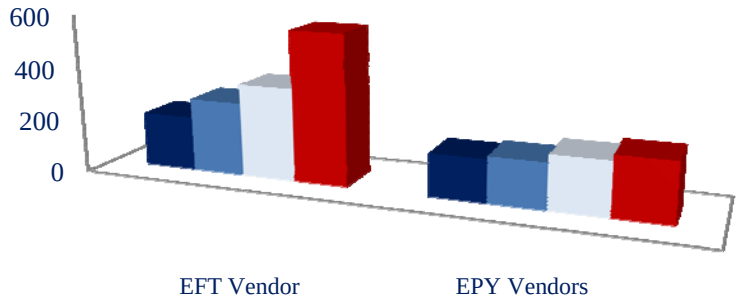
- Work with county departments, Chambers of Commerce, agencies, and organizations to identify and promote redevelopment/rehabilitation of appropriate business district areas through incentives and development of small businesses in keeping with County's most recently adopted Comprehensive Plan and Future Land Use Map.

- While working with Community Development, utilize Enterprise Zone, Opportunity Zone, commercial and Industrial property rehabilitation incentive program 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.

- Develop with the assistance of the Communications Department a website for the Economic Development of Cobb County that will connect all Cobb County internal and external sources for the community to access in one location.

Scan here to visit the Finance Department Website

FINANCE & ECONOMIC DEVELOPMENT



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Payroll Checks Processed	128,637	127,720	128,780	129,500
Invoices Indexed	44,132	45,351	45,826	46,241
Accounts Payable Checks Processed	43,554	44,549	45,000	45,897
Vendors Enrolled	1,184	1,168	1,345	1,682
EFFICIENCY MEASUREMENTS				
EFT Vendors Enrolled	205	277	351	568
EPY Vendors Enrolled	160	171	200	221
Paper Checks	39,147	37,243	32,145	30,256

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Other Taxes	$ 23,580,710	$ 23,130,000	$ 23,800,000	$ 24,050,000
Intergovernmental Revenues	$ 61,674	$ 164,364	$ 85,000	$ 85,000
Charges for Services	$ 12,051,113	$ 11,943,155	$ 11,975,332	$ 11,975,332
Miscellaneous Revenue	$ 183,068	$ 291,125	$ 180,000	$ 180,000
Other Financing Sources	$ 33,674	$ 92,609	$ 25,000	$ 25,000
Total	$ 35,910,239	$ 35,621,253	$ 36,065,332	$ 36,315,332
EXPENDITURE CATEGORY				
Personnel Services	$ 2,784,083	$ 2,908,369	$ 3,121,063	$ 3,121,063
Operating	$ 212,409	$ 261,088	$ 250,300	$ 252,550
Total	$ 2,996,492	$ 3,169,457	$ 3,371,363	$ 3,373,613

HUMAN RESOURCES



MISSION

To provide innovative and efficient human resources services and solutions, which contribute to the overall excellence of Cobb County Government.

DESCRIPTION

The 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 and other human resource technologies.
- 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, performance management and wellness initiatives.

KEY PERFORMANCE OBJECTIVE

Provide resources and technical assistance to management in offering a competitive compensation and benefits package, employee development, and communication to assist in the recruitment and retention of a qualified workforce.

(CW-2) Economic Vitality

(GV-6) Attracts, motivates, develops & retains a high quality; professional, diverse, engaged & productive workforce

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Voluntary Turnover (full time positions, excluding retirements)	7.59%	7.50%	7.00%	6.50%

HUMAN RESOURCES



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Leverage technology to streamline human resources processes and improve access to employee information. ***(GV-1)***

- 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.
- Upgrade Advantage HR system to include Employee Self Service (ESS) module to improve access to employee information and automate benefit enrollment process.
- Continue to implement improvements to employee records storage solutions including document-imaging system for HR processes on an ongoing basis.
- Upgrade the Learning Management System and integrate with other HR systems.
- Implement an online performance management system.
- Explore new technologies and media to maximize communications to employees and retirees.

Equal Opportunity Employment

Drug Free Workplace

GOAL NUMBER TWO

To provide an equitable classification and pay framework including an effective delivery system that allows Cobb County to respond to the ever-changing market. ***(GV-6)***

- Coordinate with Finance Department to prepare cost projections for personal services for all departments by June 2014 and again by June 2015.
- Support initiatives of Compensation Committee.
- Support and implement recommendations that result from classification and pay study.
- Coordinate and process merit increases.
- Review and update class specifications on an ongoing basis.

No Harassment/ No Discrimination Policy

HUMAN RESOURCES



GOAL NUMBER THREE

To recruit, select and retain the most suitable applicants for County positions. ***(GV-6)***

- Provide resources and technical assistance to hiring managers to enable them to select the most suitable applicants on an ongoing basis.
- Develop job postings, supplemental questions, and determine whether applicants meet the minimum qualifications for the position.
- Administer the objectives of the County's 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.
- Develop and validate multiple component testing processes or oversee the outsourcing of large scale public safety testing.
- Coordinate appropriate screening and verifications depending on the positions (e.g., background, credit, motor vehicle, and psychological, pre-employment physical screenings).

GOAL NUMBER FOUR

To provide a safe environment and safe working conditions for all employees. ***(CW-1)***

- Work in conjunction with Risk Management to identify trends with accidents and injuries and develop strategies to reduce them.
- Minimize injured worker's time off work through education, overseeing effective case management and administering a return to work policy.
- Continue to reduce workers' compensation costs by expanding the on-site clinic to offer Occupational Medicine, monitoring and communicating with the Panel of Physicians and managing the relationship with our Third Party Administrator.
- Continue to enforce the Drug Free Workplace Policy through education, and by conducting random, reasonable suspicion, and post accident drug tests.
- Continue to enforce the No Harassment and No Discrimination Policy through education.
- Coordinate with the County Physician and Psychologist when employees may have fitness for duty issues, write modified duty or return to duty agreements and monitor those agreements to ensure compliance.

GOAL NUMBER FIVE

To provide a benefit package for employees, retirees, and their eligible dependents ***(GV-6)***

- Continue to implement Federal and state regulations pertaining to the Affordable Care Act.

HUMAN RESOURCES

- Coordinate annual benefits enrollment process for employees and retirees.
- Continue to monitor plan design to provide comprehensive, cost effective 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.
- Continue to administer retirement benefit programs, with an emphasis on improving education and communication.

GOAL NUMBER SIX

Promote a culture of healthy living through wellness initiatives. ***(CW-7)***

Scan here to see the HR Website

- Enhance employee, dependent, and retiree communication, education, and wellness activities.
- Pursue incentive possibilities to encourage participation in wellness initiatives and the development of healthier lifestyles.
- Promote the onsite medical clinic by increasing usage, expanding services, and implementing additional locations.
- Encourage active lifestyles by overseeing the onsite fitness facilities, exercise classes, special wellness events, and education.

GOAL NUMBER SEVEN

To provide employee development programs to meet the changing requirements of the Cobb County workforce ***(GV-1)***

- 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 the overall performance management process and increase consistency of county-wide processes through form revision, online application and training.
- Expand on-site executive level leadership development opportunities.
- Regularly update professional development course topics to best benefit the employee population.
- Monitor and enhance GED, Tuition Assistance, and e-Learning programs on an ongoing basis.

HUMAN RESOURCES



GOAL NUMBER EIGHT

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. ***(GV-1, GV-4)***

- 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.
- Continue to encourage and monitor exit interview participation in order to better identify 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.
- Conduct investigations of No Harassment and No Discrimination Policy violations.

GOAL NUMBER NINE

To communicate to employees and retirees Cobb County's vision, values, mission and directives ***(CW-8)***

- Coordinate and promote events that increase employee engagement and morale on an ongoing basis.
- Continue to develop and enhance internal employee communication practices to focus on key HR initiatives on an ongoing basis.
- Assist Customer Service Council to promote service excellence through recognition of quarterly and annual awards and promotion of customer service activities throughout the county.
- Coordinate all aspects of the annual service awards ceremony to recognize longevity in employment.
- Continue to develop and enhance the CobbWeb (Intranet).

GOAL NUMBER TEN

To ensure that Cobb County is compliant with all applicable mandatory State and Federal employment and labor laws ***(GV-4)***

- Provide training and guidance on policies that promote compliance to laws mandated by the Equal Employment Opportunity Commission, such as Title VII

HUMAN RESOURCES



of the Civil Rights Act of 1964, and the Americans with Disabilities Act.

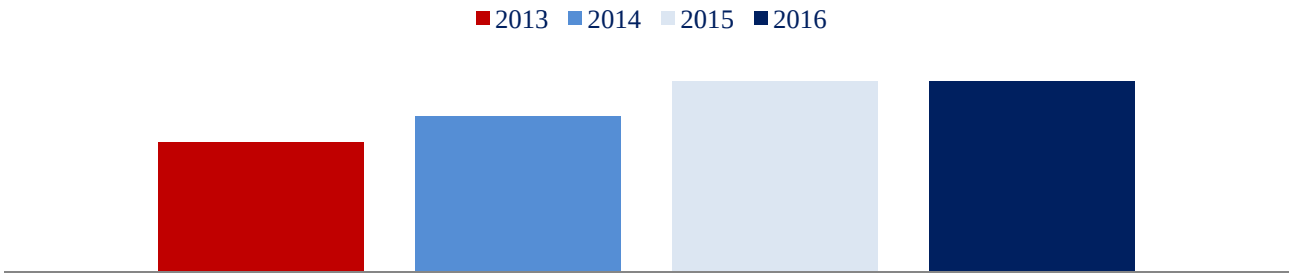
- Monitor all practices and policies regulated by the Fair Labor Standards Act; to include time management and compensation administration.
- Effectively administer employment standards as required under the Immigration Act.
- Ensure timely administration of State regulated Workers Compensation laws.
- Implement and monitor newly mandated Federal requirements relating to the Affordable Care Act.
- Administer and monitor Federal regulations as required under the Drug-Free Workplace Act of 1988.
- Enforce and monitor Federal regulations as required under the Family and Medical Leave Act.
- Coordinate the posting of all applicable public State and Federal notices relative to employment and labor laws.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Full-Time Positions	4,439	4,515	4,525	4,535
Part-Time Positions	1,194	1,205	1,210	1,215
Number of Retirees and Beneficiaries	1,949	2,058	2,198	2,338
WORKLOAD MEASUREMENTS				
Full-Time New-Hires	363	375	380	385
Full-Time Terminations	532	535	530	525
Part-Time New-Hires	365	368	370	375
Part-Time Terminations	274	272	270	268
Retirees Processed	142	140	140	140
Job Applications Received	76,124	77,000	78,000	78,000
Jobs Announced	508	510	515	515
Background checks run	1,104	1,110	1,120	1,120
Pre Employment Medical / Drug Screens	823	840	850	850
Random Drug & Alcohol Tests	277	280	290	290
Flu Shot Participants	1,004	890	950	1,000
Classes Held	204	206	210	210

HUMAN RESOURCES



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Class Participants	2,568	3,090	3,780	3,780
EFFICIENCY MEASUREMENTS				
Average # of Participants per Training Class	13	15	18	18
EFFECTIVENESS MEASUREMENTS				
New Hires' employment eligibility verified through e-verify within 3 days of employment	100%	100%	100%	100%
Payroll paperwork input by payroll	99%	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	100%	100%	100%	100%
New-hires attending mandatory training within 60 days of hire date	90%	98%	100%	100%



Class Participants

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 121,660	$ 63	$ -	$ -
Other Financing Sources	$ 527	$ 450	$ 450	$ 450
Total	$ 122,187	$ 513	$ 450	$ 450
EXPENDITURE CATEGORY				
Personnel Services	$ 1,724,176	$ 1,849,740	$ 1,928,353	$ 1,928,353
Operating	$ 509,035	$ 592,334	$ 496,793	$ 480,954
Total	$ 2,233,211	$ 2,442,074	$ 2,425,146	$ 2,409,307

INTERNAL AUDIT



MISSION

The mission of the Internal Audit Department 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 Department is a monitoring function within the County's internal control structure that provides an added level of transparency and accountability to Cobb County citizens. The Department reports administratively and functionally to the County Manager's Office, with additional oversight provided by the County's Audit Committee. The Department 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.

The Internal Audit Department supports the Board of Commissioners, County Manager, Departments and Elected Officials in the form of testing and reporting on the efficiency and effectiveness of departmental internal control systems and processes.

KEY PERFORMANCE OBJECTIVE

Maintain employee productivity by monitoring the time spent on activities outside of the Internal Audit Department's core functions.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Monitor the percentage of time spent on performing core functions	78%	75%[1]	75%	75%

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Increase the efficiency and effectiveness of the Internal Audit Department operations. ***(GV-2, GV-4, & GV-5)***

[1] Per 2012 Association of Local Government Auditors Benchmarking Survey (published March 2013), this percentage is 70% for an audit function with three to five auditors.

INTERNAL AUDIT



- Coordinate the Department's Quality Assurance and Improvement Program Peer Review by December 2014.
- Complete the Countywide Risk Assessment and develop resulting Audit Plan by December 2014.
- Review and implement Audit Committee recommendations for improvement by December 2014.
- Utilize the services of third-party contractors to increase the amount of audit coverage, where applicable, by September 2015.

GOAL NUMBER TWO

Improve County transparency and increase public awareness of Internal Audit Department operations. ***(GV-2, GV-4, & GV-5)***

- Revise the Department's external website to include access to all issued reports, newsletters, and annual reports by December 2014.
- Develop 'Internal Controls' training seminars for County departments or offices by September 2015.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFICIENCY MEASUREMENTS				
Achievement of minimum training hours required	100%	100%	100%	100%
EFFECTIVENESS MEASUREMENTS				
Completion of audit assignments in annual audit plan	85%[2]	85%[3]	85%	85%
Percentage of recommendations departments agreed to implement	98%[4]	95%[5]	95%	95%
Percentage of recommendations fully implemented, in process, or new	97%[6]	95%[7]	95%	95%
Customer Survey rating as 'value added'	100%[8]	90%	90%	90%

[2] Based on 2013-2014 Approved Audit Plan.
[3] Per 2012 Association of Local Government Auditors Benchmarking Survey (published March 2013), this percentage is 85% for an audit function with three to five auditors.
[4] See Internal Audit Department 2013 Annual Report.
[5] Per 2012 Association of Local Government Auditors Benchmarking Survey (published March 2013), this percentage is 91% for an audit function with three to five auditors.
[6] See Internal Audit Department 2013 Annual Report.
[7] Per 2012 Association of Local Government Auditors Benchmarking Survey (published March 2013), this percentage is 82% for an audit function with three to five auditors.
[8] See Internal Audit Department 2013 Annual Report.

INTERNAL AUDIT



DEPARTMENTAL INFORMATION

BUDGET SUMMARY					
DESCRIPTION		FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY					
	Personnel Services	$ 294,360	$ 309,293	$ 337,063	$ 337,063
	Operating	$ 4,184	$ 3,661	$ 19,186	$ 5,986
	Total	$ 298,543	$ 312,954	$ 356,249	$ 343,049

Scan here to see the Internal Audit Website

LAW DEPARTMENT



MISSION

To provide exceptional and cost-effective legal services to all units of county government, including the Board of Commissioners, constitutional county officials, the County Manager, county agencies, departments, employees, and otherwise unrepresented Cobb County boards and agencies appointed by elected officials. The office aims to provide such services with an emphasis on providing proactive and preventative counsel and representation, engaging in professional and ethical conduct, and being accountable.

DESCRIPTION

The County Attorney is appointed by the Board of Commissioners and serves as the legal advisor to the county Board of Commissioners, other elected officials (i.e., Sheriff, Solicitor General, Tax Commissioner, Superior Court Clerk, State Court Judges, State Court Clerk, Magistrate Court and Probate Court), and county departments and agencies. The County Attorney is the director of the Legal Department, which consists of a staff of nine additional attorneys and five legal administrative assistants. 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; and the retention of outside legal counsel.

KEY PERFORMANCE OBJECTIVE

To continue to provide quality legal assistance in the research and drafting of resolutions, ordinances, and advisory opinions, and in serving in an advisory and parliamentary capacity at public meetings.

(GV-2) Ensures fiscal responsibility and enable trust and transparency by ensuring accountability, efficiency, integrity, innovation, and excellence in all operations.

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical, and technological resources

(CW-2) Economic Vitality

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of Meetings Attended in Role of Legal Advisor/Parliamentarian (BOC, SWMA, BZA, PC, SCRA, Paratransit Advisory Board, & Construction Advisory Board)	159	159	159	159

LAW DEPARTMENT



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Continue to control legal costs through cost-effective service delivery. ***(GV-1, GV-2, CW-2)***

- Maintain high levels of productivity for in-house attorneys.
- Maintain costs for in-house legal services at a level substantially less than the cost for comparable outside legal services.
- Control costs for outside legal services by seeking competitive, discounted rates, reflecting the attorney's or firm's commitment to public service.

GOAL NUMBER TWO

To proactively manage litigation to improve overall efficiency, effectiveness and savings. ***(GV-1, GV-3, GV-5, CW-2)***

- Identify opportunities for early resolution (i.e., dispositive motions, settlement, and mediation) of threatened or actual defensive litigation.
- Identify and pursue opportunities for resolution of affirmative litigation prior to filing suit or motions.
- During litigation or claims processes, identify and recommend proactive/preventative strategies, policy changes, training, etc.
- Improve the use of technology for management of litigation and documents to increase efficiency of assignments and tracking of status of filed cases.

GOAL NUMBER THREE

To manage transactional requests to improve overall efficiency and effectiveness. **(GV-1, GV-2, GV-4, GV-5, CW-1, CW-3, CW- 4, CW-5)**

- Provide quality service and endeavor to meet reasonable timelines for review and negotiation of contractual documents.
- Meet with officials, boards, departments and agencies at least quarterly to assess client satisfaction and identify issues, impediments, and opportunities for improving the processing and delivery of services.

LAW DEPARTMENT



- Actively participate in the Contract Management Initiative to identify and recommend proactive strategies for contract management, procedural or policy changes, training, etc. in collaboration and conjunction with the Purchasing, Audit, Finance and other elected and appointed officials, departments and agencies. Such strategies shall include the development and dissemination of form contract documents to meet the needs of the county, along with informal and formal training initiatives related thereto.

- In conjunction with support personnel, improve the use of technology for management of contractual, real estate and other documents.

The County Attorney is appointed by the Board of Commissioners as the Director of the Legal Department, which consists of a staff of nine additional attorneys and five legal administrative assistants.

GOAL NUMBER FOUR

To assist in the proactive management of employee relations so as to improve risk management and reduce employee appeals and the cost of personnel litigation

Manage transactional requests to improve overall efficiency and effectiveness for the organization. **(GV-1, GV-2, GV-3, GV-6, CW-8)**

- Engage in regular contact with department and agency managers and provide proactive counsel and advice to assist in the resolution of issues so as to reduce appeals and litigation.

- Review and comment in a timely manner upon proposed discipline above the level of reprimands for all county agencies/departments.

- Engage in regular meetings with the Human Resources Director and Employee Relations Manager to address changes in the law, employment trends, and investigations. Determine appropriate responses for addressing the same (e.g., policy changes, notification of management, education and training, disciplinary or other corrective action).

- Identify Civil Service appeals, EEOC charges and lawsuits with opportunities for intervention and/or early resolution.

- Engage in regular meetings with Departments having a high volume of disciplinary actions to discuss individual issues, consistent treatment, and opportunities for resolution.

- Improve the use of technology for management and tracking of employee relations issues.

LAW DEPARTMENT



DEPARTMENTAL INFORMATION

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
In-house attorney billable hours	16,780	20,400	21,420	21,420
Cost per billable hour for in-house attorneys	$96.14	$74.03	$89.47	$89.37
Number of Dispositive Motions Filed in Time Period	19	17	17	17
Number of Dispositive Motions Considered by Court in Time Period	15	18	16	16
Number of Affirmative Cases Filed	42	97	75	75
Total number of transactional documents reviewed and approved for legal sufficiency	1020	825	907	997
EFFICIENCY MEASUREMENTS				
Annual monetary savings per Attorney Billable Hour as compared to lowest outside counsel approved rate of $145/hour (based on Total Operating Budget less outside legal fees)	$819,870.80	$1,447,788.00	$1,189,452.60	$1,191,594.60
Annual budget percentage savings as compared to outside counsel lowest approved rate	33.69%	48%	38%	38%
Total number of transactional documents reviewed and approved for legal sufficiency within 30 days	1020	825	907	997
% non-emergency reviews completed within 30 days	100%	100%	100%	100%
% Disciplinary Actions reviewed and returned within 10 days of receipt	95%	95%	95%	95%
EFFECTIVENESS MEASUREMENTS				
Number of Opinions Issued in Favor of County	14	16	15	15
% of Motions Favorably Resolved	93%	89%	90%	90%
Number of Judgments & Settlements in Favor of County	34	91	67	67
% of Cases Favorably Resolved	87%	94%	90%	90%
% Disciplinary Actions Appealed	.08%	1.6%	1.5%	1.5%
% Disciplinary Actions leading to filing of EEOC charges	3.2%	2.3%	3.1%	3.0%
% of Disciplinary Actions leading to filing of Lawsuit	4.0%	.8%	2.3%	2.2%

LAW DEPARTMENT



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Fines and Forfeitures	$ -	$ 294	$ -	$ -
Miscellaneous Revenue	$ 346,115	$ 361,667	$ 351,500	$ 351,500
Other Financing Sources	$ 821	$ 593	$ 800	$ 800
Total	$ 346,936	$ 362,554	$ 352,300	$ 352,300
EXPENDITURE CATEGORY				
Personnel Services	$ 1,491,045	$ 1,451,287	$ 1,854,449	$ 1,854,449
Operating	$ 410,195	$ 346,794	$ 511,902	$ 509,702
Total	$ 1,901,240	$ 1,798,081	$ 2,366,351	$ 2,364,151

MEDICAL EXAMINER



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.

KEY PERFORMANCE OBJECTIVE

Acquire National Accreditation

(CW-6) Managed, Well Planned Growth

(GV-2) Ensures fiscal responsibility enables trust transparency by ensuring accountability, efficiency, integrity, innovation, & excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Accreditation Checklist Completion Rate	2	7	10	10

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Obtain National Accreditation ***(CW-6, CW-8, GV-2, GV-4)***

- Complete all administrative or structural requirements for accreditation within FY2015.
- Obtain funding for accreditation fees and yearly maintenance fees within FY2015.
- Onsite inspection by one or more accreditation agency within FY2015.
- Provide or perform all requested updates and improvements suggested by accreditation agency subsequent to inspection FY2015/FY2016.

MEDICAL EXAMINER



- Obtain National accreditation within FY2015/2016.

GOAL NUMBER TWO

Complete all updates in order to finalize the MEO disaster preparedness policies and inventories. ***(CW-1, CW-8, GV-1, GV-5)***

- Finalize 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 FY2015.
- Include all current Memorandums of Understanding with associated agencies within FY2015.
- Evaluate and acquire necessary equipment and supplies needed for large scale incidents by FY2016.
- Continue membership with the Metro Atlanta Mass Fatality workgroup.
- Acquire grant funds through MAMF for various equipment to be used for daily operations and emergency events
- Perform regular reviews with staff for training and education of procedures FY2015 and FY2016.

"A Medical Examiner in the State of Georgia is typically a Board Certified Pathologist with training in Forensics. They are MDs with approximately 12 to 15 years of College education and training. Medical Examiners are appointed by the Board of Commissioners and are usually contracted employees."

GOAL NUMBER THREE

Develop a new Case Management Database. ***(CW-6, CW-8, GV-2, GV-4)***

- Develop a new case management system using the County approved OnBase program or secondary program obtained from other agency within FY2015.
- Ensure program allows for the collection of multiple statistics and data, FY2015.
- Implement new system within FY2016.

GOAL NUMBER FOUR

Develop detailed productivity and performance reporting system. ***(CW-6, CW-8, GV-2, GV-3, GV-4)***

- Develop a system to measure daily work performance to improve workflow for efficient and proficient death investigations within FY2015.
- Establish protocol and procedure for disseminating the collected data within FY2015.
- Establish programs, incentives or training to correct deficiencies or maintain effectiveness FY2015/2016.

MEDICAL EXAMINER



GOAL NUMBER FIVE

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. ***(CW-6, CW-8, GV-1, GV-2, GV-4, GV-5)***

- 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 SIX

Continue public relation programs and Cobb County citizen education regarding the Medical Examiner's Office function and impact within the community. ***(CW-8, GV-2, GV-5)***

- 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 within FY2015.
- Provide presentations to requesting Community groups, Studies courses, and general public FY2015/2016.
- Update and improve the MEO website for better community interaction, report requests, presentation requests and general information by FY2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of reported cases	1,289	1,275	1,300	1,325
WORKLOAD MEASUREMENTS				
Number of county Homicides	34	35	35	35
Number of Scenes (response required)	424	425	430	435
EFFICIENCY MEASUREMENTS				
#Days Homicide reports Open (average)	85	75	60	45
Average Scene Response Time*	49mins	50mins	50mins	50mins
EFFECTIVENESS MEASUREMENTS				
% of Homicide reports open after 90 days	18%	10%	5%	2%

MEDICAL EXAMINER



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
% of other Reports open after 120 days	30%	20%	15%	10%
Scene response time over One hour**	24%	23%	20%	20%
PRODUCTIVITY MEASUREMENTS				
% of Homicides closed within 90 days	82%	90%	95%	98%
Homicide Report Completion rate (Average # of days open)	79.2 days	70 days	60 days	45 days

* Target Response is based on the Cobb County expectation to respond to all scenes within 60 minutes
* Response to Homicides scenes and Hospital Morgues not included due to accepted and expected delays

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Other Financing Sources	$ -	$ 22	$ -	$ -
Total	$ -	$ 22	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 612,965	$ 618,143	$ 619,954	$ 619,954
Operating	$ 516,031	$ 528,187	$ 546,417	$ 560,508
Total Medical Examiner	$ 1,128,996	$ 1,146,330	$ 1,166,371	$ 1,180,462

Scan here to see the Medical Examiners Website

COMMUNITY DEVELOPMENT
(General Fund)



The Agency Director reports to the County Manager. This Agency is also commonly referred to as "ComDev". The Agency's Administration Division is responsible for planning, directing, supporting and supervising the functions of various divisions and departments. The Agency is directly responsible for oversight and general guidance of its offices offering community development services and is tasked with ensuring compliance with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its offices and the County Manager and the Board of Commissioners. Details about the Community Development Agency are found on subsequent pages. The Agency is comprised of the following divisions/departments:

Community Development Administration
Code Enforcement
Development & Inspections
Erosion Control
Occupational Tax (Business License)
Planning
Geographic Information Systems (GIS)
Zoning

COMMUNITY DEVELOPMENT		
Department		**General Fund**
Community Development - Administration		$ 592,240
• ***Code Enforcement***		$ 951,261
• ***Development & Inspection***		$ 3,567,607
• ***Erosion Control***		$ 471,702
• ***Occupational Tax (Business License)***		$ 903,230
• ***Planning***		$ 758,290
•***GIS - Mapping***		$ 11,578
• ***Zoning***		$ 578,355

COMMUNITY DEVELOPMENT



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.

Cobb County is one of the fastest growing counties in the state of Georgia. Because of growth, the county faced the challenge of preserving its rich past, while accommodating the demand for new development. Cobb answered the problem by creating an active preservation partnership.

KEY PERFORMANCE OBJECTIVE

Increase frequency of asphalt cost surveys and adjustments/increases to per lot topping* fees by 50%.

(CW-6) Managed, well planned growth

(GV-4) Provides assurance of regulatory & policy compliance to minimize & mitigate risk

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of asphalt cost surveys and adjustments/increases to per lot topping fees	1	1	2	4

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Minimize the risk of the county's responsibility to complete un-topped subdivision roadways. ***(CW-2)***

- Increase the number of inspections in order to reduce the un-topped projects that the county will have to pay for.

COMMUNITY DEVELOPMENT



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of untopped projects	55	55	35	20
WORKLOAD MEASUREMENTS				
Number of topping inspections	403	275	200	175

*topping refers to the process whereby a roadway is completed by covering it with asphalt.

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 19,015	$ 19,000	$ 19,000	$ 19,000
Miscellaneous Revenue	$ 394,714	$ -	$ -	$ -
Other Financing Sources	$ -	$ 746	$ 700	$ 700
Total	$ 413,729	$ 19,746	$ 19,700	$ 19,700
EXPENDITURE CATEGORY				
Personnel Services	$ 469,295	$ 422,555	$ 543,679	$ 543,679
Operating	$ 186,551	$ 47,626	$ 48,561	$ 48,561
Total	$ 655,847	$ 470,181	$ 592,240	$ 592,240

Scan here to see the Community Development Website

CODE ENFORCEMENT



MISSION

To provide professional, efficient code enforcement services and maintain effective communications between the County Government and its residents, the Board of Commissioners, and other county agencies to project a positive image of Cobb County as an efficient, professional organization that positively reflects the values of the community it serves.

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 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 coordinating with the Department of Transportation and the Police Department when processing house move permit applications for houses being moved into or through Cobb County.

Did you know dead trees that are located on your property that are found to be hazardous to neighbors or public roads by The Code Enforcement Division need to be removed? The property owner is responsible for 50 percent of the cost to have these trees removed.

KEY PERFORMANCE OBJECTIVE

Increase efficiency by proactively identifying code violations in unincorporated Cobb County by increasing the number of pro-active investigations by 3 % in FY15 and FY16.

(CW-7) Health and well being of community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of pro-active investigations per year	4,301	4,430	4,562	4,698

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

To apply the efforts of Code Enforcement to provide safe and secure communities and improve the health and well being of the community for the citizens of Cobb County. ***(CW-1, CW-7, CW-8 & GV-5)***

- Deliver responsive, professional and courteous service to our internal and external customers, while ensuring timely and effective two way communication.

CODE ENFORCEMENT



- Work with the Cobb County Police Department Quality of Life Unit to report suspicious or possible criminal related activity observed during field inspections.
- Effectively use data and resources to implement code enforcement within the county to project a positive image of Cobb County.
- Provide weekly reports of code enforcement activity/cases by Commission District.
- Monitor pro-active inspections to assure our long range plan to identify and address violations before they are reported by citizens and improve neighborhoods.
- Work with Keep Cobb Beautiful to improve the annual Litter Index Survey rating.

GOAL NUMBER TWO

To closely analyze our current services delivery practices by utilizing information gathered from Accela, feedback from customers/citizens and performance measurement tools in an effort to develop a streamlined and efficient process for addressing the needs of each citizen to maintain all communities in compliance with adopted ordinances. ***(CW-1, CW-7, CW-8 & GV-5)***

- Determine Code Enforcement's average time required to handle cases on a monthly basis to seek improvement and measure results.
- Monitor and analyze pro-active inspections versus reactive complaints reported and improve the percentage of active and visible engagement within the community.
- 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

GOAL NUMBER THREE

To increase the proficiency level and expand the skill set, of each code enforcement officer through various training opportunities. ***(CW-7, CW-8, GV-1, GV-2, GV-5 & GV-6)***

- Training should successfully communicate the goals and participation to implement components of Competitive Edge, county wide strategic plan and priority based budgeting under development to accomplish all goals.
- Develop an in-house training program that will have annual training goals assigned by the Code Enforcement Manager, which 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.
- Work towards the Senior Code Enforcement officer beginning the process of obtaining the Certified Property Maintenance or Housing Inspector, Zoning

CODE ENFORCEMENT



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 FOUR

Strengthen the inter-departmental working relationship with other county agencies and city governments to improve code enforcement effectiveness along with mutual understanding. ***(CW-1, CW-7, CW-8 & GV-5)***

- Effectively and mutually communicate and cooperate with Animal Control, Cobb Police, Department of Transportation, Stormwater and other agencies on issues we find applicable to Code Enforcement investigations which involves their input and possible delivery of responsive, professional and courteous service for the improvement and stability of the community.

Cobb County Code states that "animals are required to be on a leash when outside unless contained by a fence."

- Conduct frequent code compliance sweeps in conjunction with quality of Life Unit, Environmental Health, and other agency's to improve communities which are not compliant with county ordinances and stabilize the neighborhoods to be safe, secure and improve the well being of the neighborhood.

- Increase frequency conducting joint code enforcement sweeps including city governments to effectively improve results with an open two-way communication of joint efforts.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Total investigations/ inspections annually	24,598	25,336	26,096	26,879
Code enforcement sweeps performed annually. Includes joint and in county sweeps.	7 total sweeps actual	8 total sweeps target	9 total sweeps when goal #4 is achieved	9 total sweeps when goal #4 is achieved
WORKLOAD MEASUREMENTS				
Number of pro-active investigations per year	4,301	4,430	4,562	4,698
Illegal signs removed from the right-of-way	17,002	17,512	18,037	18,578
EFFICIENCY MEASUREMENTS				
Average number of investigations/inspections per officer	2,733	2,815	2,899	2,986

CODE ENFORCEMENT



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFECTIVENESS MEASUREMENTS				
Citations issued	502	517	533	549
PRODUCTIVITY MEASUREMENTS				
Amount of time per day Senior Enforcement Officers are available for field inspections	5 hours	5 hours	6.5 hours when goal 3 is achieved	6.5 hours when goal 3 is achieved
Average time in days to investigate/resolve case	16	15	14	14



Number of pro-active investigations per year



Average number of investigations/inspections per officer

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 85,529	$ 80,000	$ 85,000	$ 85,000
Miscellaneous Revenue	$ 100	$ 39	$ 100	$ 100
Other Financing Sources	$ 1,764	$ -	$ -	$ -
Total	$ 87,393	$ 80,039	$ 85,100	$ 85,100
EXPENDITURE CATEGORY				
Personnel Services	$ 805,408	$ 828,510	$ 884,199	$ 884,199
Operating	$ 41,532	$ 53,982	$ 67,062	$ 66,825
Total	$ 846,940	$ 882,492	$ 951,261	$ 951,024

Scan here to see the Code Enforcement Website

DEVELOPMENT & INSPECTIONS



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.

In order to protect the health, safety and welfare of the citizens in the permitting jurisdiction of the unincorporated areas of Cobb County, all construction must meet a series of requirements set forth by specific building codes

KEY PERFORMANCE OBJECTIVE

Work together with external customers and internal County Departments to provide more efficient methods of completing permit and inspection requirements.

(CW-8) Effective communication and community collaboration

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Customers that must come to permit office to pay for construction permits & customers obtaining inspection results via site confirmation, automated inspection retrieval system, or call into the inspection dept.	100%	100%	75%	50%

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Provide more efficient methods of interaction between customers and staff. ***(CW-8, GV-5)***

- Provide access to permitting data base for customers to apply and pay for some standard permit types on-line.

GOAL NUMBER TWO

Enhance options for retrieval of information for customers and homeowners. ***(GV-1, GV-2, GV-5, CW-8)***

DEVELOPMENT & INSPECTIONS



- Provide capability for customers and homeowners to receive inspection results in real time via mobile applications.

DEPARTMENTAL INFORMATION

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of permits issued to include single family, multi-family & commercial occupancy permits only. (Numbers do not include supplemental trade permits associated with the building permit or stand alone MEP permits)	3,490	4,608	4,723	4,841
Number of grading permits issued	141	173	177	181
Number of land disturbance permits issued	263	322	330	338
WORKLOAD MEASUREMENTS				
Number of inspections conducted to include **all** electrical, plumbing, mechanical and building.	91,127	98,720	101,188	103,718
Number of inspections conducted by site inspectors	9,382	11,540	11,829	12,125
Number of inspections conducted by arborist/landscape architect	1,173	1,316	1,349	1,384
EFFICIENCY MEASUREMENTS				
Yearly average number of inspections per inspector to include electrical, plumbing, mechanical and building.	5,695	6,170	6,324	6,482
Yearly average number of site inspections per inspector	2,346	2,885	2,957	3,031
Yearly average number of arborist/landscape architect inspections per inspector	587	609	624	640
EFFECTIVENESS MEASUREMENTS				
% of inspection requests that pass inspection	80%	80%	80%	80%
PRODUCTIVITY MEASUREMENTS				
Number of certificates of occupancy or letters of completion issued for building permits.	3,607	4,437	4,548	4,662
Number of certificates of occupancy issued for development (LDP) permits.	295	353	362	371



Number of permits issued to include single family, multi-family & commercial occupancy permits only. (Numbers do not include supplemental trade permits associated with the building permit or stand alone MEP permits)

DEVELOPMENT & INSPECTIONS



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 4,222,831	$ 3,843,077	$ 3,885,000	$ 3,885,000
Charges for Services	$ 123,528	$ 99,396	$ 112,600	$ 112,600
Fines and Forfeitures	$ 2,000	$ -	$ -	$ -
Miscellaneous Revenue	$ 291	$ -	$ 200	$ 200
Other Financing Sources	$ 10,029	$ 2,738	$ 7,000	$ 7,000
Total	$ 4,358,679	$ 3,945,211	$ 4,004,800	$ 4,004,800
EXPENDITURE CATEGORY				
Personnel Services	$ 3,132,925	$ 3,126,964	$ 3,463,202	$ 3,463,202
Operating	$ 63,541	$ 99,035	$ 104,405	$ 104,405
Total	$ 3,196,466	$ 3,225,999	$ 3,567,607	$ 3,567,607

EROSION CONTROL



MISSION

The Erosion Control Division has been a part of Community Development Agency since June 1999, created to improve Cobb County's enforcement of the Erosion and Sedimentation Control Act and to improve relationships with State and Federal agencies. The division enforces Cobb County Ordinances and State Mandated Laws related to erosion and sediment control in an effort to continue to preserve Georgia's natural resources for Cobb County citizens.

DESCRIPTION

The Erosion Control Section is a division of the Community Development Agency. The section is responsible for implementing the Erosion and Sedimentation Control Act (O.C.G.A. 12-7-1 et. seq.), the National Pollution Discharge Elimination Systems (NPDES) Permit GAR 100001, 100002 and 100003 and enforcement of SS 50-75 of the Cobb County Erosion and Sediment Control Ordinance. The Erosion Control Division provides technical assistance to staff, developers, builders, engineers, etc. Our staff conducts quality inspections on all residential lots and also provides technical assistance to private citizens. The Erosion Control Division is the Local Issuing Authority (LIA) and is responsible for State water determinations. In addition, the Erosion Control Division teaches a quarterly trench and excavation course and also teaches State re-certification Level I-A and Level I-B re-certifications. The Erosion Control Division maintains the efficiency and effectiveness of quality inspections by increasing the knowledge and awareness of erosion control requirements among the development community.

Erosion Control Division is responsible for helping residents and developers with erosion issues and trenching and excavation safety.

KEY PERFORMANCE OBJECTIVE

The Erosion Control Division is required to regulate all Cobb County erosion related ordinances and state mandated laws that enforces erosion and sediment control to further protect the natural resources.

(CW-5) Sustainable environment and natural resources

(GV-1) Prudently protects, manages, optimizes & invests in its financial, human, physical & technological resources

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Five Day Warnings Issued	541	547	553	559
Stop Work Orders Issued	120	126	132	138
Verbal Warnings	217	223	229	235

EROSION CONTROL

FY 2015 -2016 GOALS

GOAL NUMBER ONE

Enforce all applicable State Laws and Cobb County Ordinances. ***(CW-5)***

- Continue to provide technical assistance by determining if state water exists on public and private land.
- Provide trenching training to contractors/employees on a quarterly basis and provide recertification for erosion and sediment control training for employees.
- 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 and Sediment Control (E&SC) web page. Re-submittal of current E&SC plans and Notice of Intent (NOI) information.
- Implement the new National Pollution Discharge Elimination Systems GAR permit.
- 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 (DSWC) meetings.



This map helps residents easily report an erosion problem in their area.

GOAL NUMBER TWO

Improve the efficiency and consistency of Erosion Control. ***(GV-1)***

- Continue to improve the erosion inspection procedures to achieve the best response to county residents by December 2014.
- Continue to implement Automated Mobile Office (AMO) to improve the inspector's maintenance of daily records and to capture results of routine inspections by December 2015.
- 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 AMO/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 2015.
- Improve the overall efficiency of the Erosion and Sediment Control Unit by 5% by December 2014.
- Continue providing Level I-A certification and information to developers and builders to allow them the ability to pull Land Disturbance Permits or building permits by December 2015.
- Ensure State Level I-B Advanced Fundamental of Erosion Control recertification of all division inspectors by December 2015.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Trenching Courses Offered	2	4	4	4
Level I B Re-certification Courses Offered	1	2	2	2
WORKLOAD MEASUREMENTS				
Five Day Warnings Issued	541	547	553	559
Stop Work Orders Issued	120	125	130	135
Complaints Received & Investigated	266	271	276	281
Miles Driven by Inspectors	41,640	42,640	43,640	44,640
Residential Inspections Performed	77,092	77,098	77,105	77,111
Number of participants (trenching course)	35	48	60	60
Number of participants in Level I-B	2	10	12	12
EFFICIENCY MEASUREMENTS				
Number of Inspections per Inspector	19,273	19,293	19,313	19,333
Ave. daily inspections/employee	61	66	72	77
EFFECTIVENESS MEASUREMENTS				
No. of inspections conducted divided by total no. units needing inspections	64	69	74	79
PRODUCTIVITY MEASUREMENTS				
The percentage of inspections performed daily without appeals	1%	2%	3%	2%

*Note: Re-inspection fees collected by the Erosion Control Division are a part of revenues collected by the Development and Inspections Division.

EROSION CONTROL



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Fines and Forfeitures	$ 300	$ -	$ -	$ -
Miscellaneous Revenue	$ 19	$ -	$ -	$ -
Other Financing Sources	$ -	$ 30	$ -	$ -
Total	$ 319	$ 30	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 429,996	$ 423,470	$ 453,191	$ 453,191
Operating	$ 16,145	$ 15,121	$ 18,511	$ 18,511
Total	$ 446,141	$ 438,591	$ 471,702	$ 471,702

Scan here to see Erosion Control's Website

BUSINESS LICENSE & OCCUPATIONAL TAX



DEPARTMENTAL INFORMATION

MISSION

To issue business licenses / 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, & 126.

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 33,000 licenses annually. In addition to the collection of Occupation Taxes, the Business License Division participates annually in the regulation of over 700 alcoholic beverage establishments, and approximately 12 taxicab companies and over 400 taxicabs. The Business License Division also regulates an average of 25 peddlers, 200 door-to-door solicitors, 45 pawnshops and adult entertainment activities on an annual basis. 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.

The division is responsible for collecting business registration certificate fees, occupation taxes, liquor by the drink taxes, alcoholic beverage excise taxes, hotel/motel occupancy taxes, financial institution taxes, cable franchise fees and various other business related taxes.

Annually, the Cobb County Business License Division collects and deposits over $43,000,000 annually with approximately $17,000,000 in Occupation taxes and over $26,000,000 in other fees and tax payments to Cobb County such as: Hotel/Motel Occupancy Taxes, Liquor by the Drink Excise Taxes, Alcoholic Beverage Privilege License Fees, Liquor, Beer & Wine Excise Taxes from alcoholic beverage distributors for sales within unincorporated Cobb County, and fees from Cable TV franchises.

KEY PERFORMANCE OBJECTIVE

Return Business License Compliance Officials back to the field. They have had to help administratively for approximately four years.

(GV-2) Ensures fiscal responsibility and enables trust & transparency by ensuring accountability, efficiency, integrity, innovation & excellence in all operations

(CW-2) Economic Vitality

BUSINESS LICENSE & OCCUPATIONAL TAX



KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Site Visits (Compliance officials)	120	150	5000	5500

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Enhance customer service and increase productivity and efficiency of the Business License Division by 2% for FY 2015 and FY 2016. ***(CW-2, GV-1, GV-2)***

- Grant the public and citizens of Cobb County access to check for Business License information on internet program.
- Implement internet processing of both new and renewals of Business Licenses by September 2016.
- Develop and implement internet program to the Cobb County Web Site to accept credit/debit card and ACH payments by September 2016.

GOAL NUMBER TWO

Increase productivity, efficiency, and effectiveness of the Business License Compliance Officials. ***(CW-2)***

- To provide efficiency and appropriate staffing by September 2016 to process new and renewal business license applications without utilizing Compliance Officials, who account for one-third of production staff.
- Return the Business License Compliance Officials to the field to identify non-compliant businesses and increase revenue.
- Use of laptop computers by the Business License Compliance Officials through 2016.
- Use part time employees to assist in staff efficiency in a cost effective manner.

All businesses located in unincorporated Cobb County are required to obtain a business or occupational tax certificate.

BUSINESS LICENSE & OCCUPATIONAL TAX



GOAL NUMBER THREE

Implement procedures for the influx of businesses associated with construction of the new Braves stadium, including implementing the Car Rental Tax as well as the Hotel/Motel Room Fees for hotels in the Cumberland CID Tax District. ***(CW-2, CW-6, GV-1, GV-2)***

- Identify and visit each hotel in the Cumberland CID Tax District subject to room fees.
- Identify and contact each car rental company in Cobb County subject to the Car Rental Tax.
- Prepare for the anticipated increase in volume of new businesses and special regulations for the Cumberland CID Tax District.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Walk in customers	18,750	19,000	21,000	22,500
Internet requests	20,000	25,000	30,000	35,000
Phone calls	115,000	120,000	140,000	160,000
WORKLOAD MEASUREMENTS				
Number of pieces of mail processed	100,000	125,000	150,000	165,000
Number of payments processed	50,000	52,000	55,000	58,000
Licenses Issued	33,000	36,000	37,500	40,000
Letters for Incorrect payments or documentation	10,000	12,000	12,500	13,400
EFFICIENCY MEASUREMENTS				
Employee minutes per each Walk-in customer	15	15	15	15
Employee minutes per each internet response	10	10	10	10
Employee minutes per each phone call	5	5	5	5
Employee minutes processing mail	5	5	5	5
Employee minutes processing payments in Accela	10	9	9	8
EFFECTIVENESS MEASUREMENTS				
Percentage of increase in number of compliant businesses	3%	5%	7%	9%
Percentage of Revenue increase	3%	5%	7%	9%
PRODUCTIVITY MEASUREMENTS				
Percentage increase in quantity, speed, and accuracy of tax payments	3%	5%	7%	9%

BUSINESS LICENSE & OCCUPATIONAL TAX



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Penalties & Interest	$ 305,369	$ 257,721	$ 291,000	$ 291,000
Other Taxes	$ 12,399,182	$ 12,165,000	$ 12,175,000	$ 12,175,000
Licenses and Permits	$ 16,983,904	$ 16,735,000	$ 17,192,000	$ 17,192,000
Charges for Services	$ 89,638	$ 37,224	$ 80,000	$ 80,000
Miscellaneous Revenue	$ 32	$ -	$ -	$ -
Other Financing Sources	$ -	$ 1,171	$ -	$ -
Total	$ 29,778,125	$ 29,196,116	$ 29,738,000	$ 29,738,000
EXPENDITURE CATEGORY				
Personnel Services	$ 859,716	$ 752,756	$ 823,167	$ 823,167
Operating	$ 70,178	$ 36,280	$ 80,063	$ 79,663
Total Occupational Tax	$ 929,895	$ 789,036	$ 903,230	$ 902,830

Scan here to see the Business License Website

PLANNING



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, promote redevelopment, 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.

The Planning Division is responsible for comprehensive planning for the county. Planning coordinates the plans and development policy between Cobb County and other jurisdictions. There are five primary responsibilities: long-range (comprehensive) planning, research, preservation, local planning (intergovernmental) and mapping.

DESCRIPTION

Planning is a division of the Community Development Agency. The Planning 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 broad range of knowledge of a variety of data, professional design skills, knowledge of 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.

PLANNING



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, economic development, 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.

The Division leads redevelopment efforts for Cobb County through creating and administering redevelopment incentives, as well as oversight and administration of the South Cobb Redevelopment Authority. This includes creating Enterprise Zone areas, designating new areas and parcels for the Commercial and Industrial Rehabilitation Program, designating sites for the Redevelopment Inventory, assistance with redevelopment and economic incentives such as Special Tax Districts and Opportunity Zones, and assisting the South Cobb Redevelopment Authority with redevelopment programs and economic development actions.

KEY PERFORMANCE OBJECTIVE

Develop and implement solutions to improve quality-of-life and economic competitiveness for residents and businesses of Cobb County through the Comprehensive Plan; coordination with economic development partners, and a focus on redevelopment programs.

(CW-2) Economic Vitality

(CW-6) Managed, Well Planned Growth

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Short-Term Work Program projects/Board of Commissioners goals, and South Cobb Redevelopment Authority work items completed.	226	230	240	240

PLANNING

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Provide leadership with regards to local, regional, and state planning, growth management, redevelopment, and development activity. ***(CW-7)***

- Work with the Department of Community Affairs on periodic updates to planning, DRI, and Comprehensive Plan rules and guidelines, by October 2016.
- Attend and remain active in ARC's monthly Land Use Coordinating Committee, Schools and Communities Forum, Housing Forum, and Historic Preservation Forum by October 2016.
- Conduct biannual coordination meetings between county and city staff, by October 2016.
- Coordinate with the Department of Transportation on DOT planning projects to ensure coordination between the Comprehensive Plan and Comprehensive Transportation Plan, by October 2016.
- Track development activity using current technology to ensure accurate and complete information for elected officials, appointed officials, and the community-at-large, October 2016.
- 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 2016.
- Begin efforts to update and reformat the Cobb County Comprehensive Plan to be compliant with the 2013 adoption of revised local comprehensive planning rules established by the Department of Community Affairs by October 2016.

GOAL NUMBER TWO

Increase efficiency in Service delivery to the community and track progress on implementation of the Comprehensive Plan. ***(CW-7)***

- Work with Chairman, elected officials, county management, and city leadership to update the land use sections of HB 489 agreements between Cobb County and Cobb's six cities, in February 2015 and February 2016.
- Continue to monitor the HB 489 agreements and make recommendations for service improvements and cost savings to city and county leadership by September 2016.
- Review annexation proposals from Acworth, Austell, Kennesaw, Marietta, Powder Springs, and Smyrna to ensure compatibility with HB 489 agreements and compliance with HB2 requirements, October 2016.

The Division leads redevelopment efforts for Cobb County through creating and administering redevelopment incentives, as well as oversight and administration of the South Cobb Redevelopment Authority



- 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 2016.

- 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 2016.

- 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 2016.

GOAL NUMBER THREE

Improve the quality-of-life for the "many faces of Cobb County" to ensure that Cobb County is many things to many people. ***(CW-7)***

- Implement findings and recommendations from the South Cobb Implementation Strategy and Powers Ferry, Town Center, Cumberland, Six Flags, River Line, Mableton, Vinings, and Canton Road studies by October 2016.

- 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 2016.

- Work with the South Cobb Redevelopment Authority on a marketing and branding program for South Cobb, by September 2016.

- Assist the Canton Road Redevelopment Foundation in their goal of reducing the number of properties needing redevelopment on Canton Road, by December 2016.

- Continue work with the South Cobb Redevelopment Authority to provide staff support in helping the organization succeed, by October 2016.

- Complete short-term work program items detailed in the Cobb County Comprehensive Plan approved by the Board of Commissioners, July 2016.

- Complete special projects requested by the Board of Commissioners at the annual retreat, December 2015 and December 2016.

- Update Comprehensive Plan yearly to ensure accuracy and relevancy to the community, January 2015 and January 2016.

PLANNING



- Review monthly 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 2016

GOAL NUMBER FOUR

Expand communications tools used to inform and involve residents, property owners, businesses, appointed officials, and elected officials in planning studies, project implementation, redevelopment, and growth management procedures. ***(CW-8)***

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.

- 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 and maintain 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.
- Develop and maintain a management tool to assist in tracking the South Cobb Redevelopment Authority work plan.
- Increase the use of statistically valid surveying tools when conducting county-wide planning initiatives, by October 2016.

GOAL NUMBER FIVE

Increase green space property and protected property inventory. ***(CW-5)***

- Research innovative funding programs designed to promote the acquisition of additional Green space through potential leveraging public/private investments, by August 2016.
- Promote and pursue property donation into the County Green space inventory when opportunities arise, by September 2016.
- Promote quality Green space acquisitions through the County's rezoning process and permanently protecting land that serves recreational, habitat preservation, water quality, and community-



gathering demands, by April 2016.

- 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 2016.

- Track conservation easements and work with development interests and property owners to ensure sensitive lands are protected, by October 2016.

GOAL NUMBER SIX

Increase the annual amount of historic properties listed on the national and/or local register of Historic Places in Cobb County. ***(CW-4)***

- 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 2016.

- 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 2016.

- 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 2016.

GOAL NUMBER SEVEN

Increase technological innovation in all planning functions to increase effective and efficient service provision to the community, Planning Commission, Historic Preservation Commission, South Cobb Redevelopment Authority, and Board of Commissioners. ***(GV-3)***

- 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. ***(CW-2)***

PLANNING



- 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 2016.

- Review existing design guidelines to ensure that they are the anticipated "positive" impact and are implementable, by October 2016.

GOAL NUMBER NINE

Expand redevelopment efforts in appropriate areas of Cobb County with assistance from non-profit organizations, the Cobb Competitive EDGE, and other governmental entities such as the South Cobb Redevelopment Authority. ***(CW-2)***

- Develop a marketing and branding campaign to improve quality-of-life in South Cobb and develop a series of actions to educate the public on inaccurate perceptions, by October 2016.

- Coordinate in the implementation of and assist in the creating redevelopment programs such as Special Tax Districts, Tax Allocation Districts, Enterprise Zones, Opportunity Zones, the Commercial and Industrial Rehabilitation Program, and other tax incentives geared towards improving quality-of-life and expanding economic opportunity, by October 2016.

- Provide staffing support for the South Cobb Redevelopment Authority, by October 2016.

- Coordinate with the Cobb Competitive EDGE regarding the Redevelopment Seed and implementation of the annual Redevelopment Forum, by October 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Total number of parcels that may have a zoning, variance, site plan, and/or land use permit.	177,457	177,457	177,557	177,657
Total number of parcels that may be annexed of formed into a new city.	177,457	177,457	177,557	177,657
Number of regular meetings, special called meetings, project specific meetings, or events of the Historic Preservation Commission and South Cobb Redevelopment Authority.	54	60	60	60
Total number of parcels that may be considered for Comprehensive Plan Amendments.	177,457	177,457	177,557	177,657
Number of projects identified in the Comprehensive Plan, small area studies, redevelopment initiatives, or requests by the Planning Commission, South Cobb Redevelopment Authority, and/or Board of Commissioners.	314	314	314	314

PLANNING



PERFORMANCE MEASURES				
Continued….	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Total number of zoning, variance, site plans, and/or land use permits submitted for review.	470	540	621	714
Total number of parcels that were submitted for annexation or deannexation.	324	250	250	250
Total number of items prepared for the Historic Preservation Commission and South Cobb Redevelopment Authority meetings including: regular meetings, special called meetings, project specific meetings, and events.	187	200	200	200
Total number of items considered during the annual Comprehensive Plan Amendment process.	49	55	60	65
Total number of projects started as identified in the Comprehensive Plan, small area studies, redevelopment initiatives, or requests by the Planning Commission, South Cobb Redevelopment Authority, and/or Board of Commissioners.	230	230	240	240
EFFICIENCY MEASUREMENTS				
Average weekly zoning, variance, site plan, and/or land use permits per employee.	21	24	28	32
Employee hours per annexation and deannexation.	16	16	16	16
Employee hours in preparation for Historic Preservation Commission and South Cobb Redevelopment Authority items.	11	11	11	11
Employee hours per Comprehensive Plan Amendment case.	7	7	7	7
Average cost per employee of completing a short term work program, BOC goal, or South Cobb Redevelopment Authority request.	$7,000	$7,500	$8,000	$8,500
EFFECTIVENESS MEASUREMENTS				
Percentage of zoning, variance, site plan, and/or land use permit reviews completed with no edits.	98%	98%	98%	98%
Percentage of annexations completed with no edits.	85%	85%	85%	85%
Percentage of agendas, minutes, and work items prepared with no amendments.	90%	90%	90%	90%
Percentage of Comprehensive Plan Amendment items completed with no quality control edits.	92%	92%	92%	92%
Percentage of work items successfully completed by staff.	98%	98%	98%	98%
PRODUCTIVITY MEASUREMENTS				
Percentage of weekly zoning, variance, site plan, and/or land use permits with no edits per employee.	20.5	23.5	27	31
Percentage of annexation and deannexations completed within seven (7) days with no amendments per employee.	13.5	13.5	13.5	13.5

PLANNING



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of Historic Preservation Commission and South Cobb Redevelopment Authority agendas, minutes, and work items completed within seven (7) days with no amendments per employee.	10	10	10	10
Percentage of Comprehensive Plan Amendment Items completed within 7 days with no edits per employee.	6	6	6	6
Cost per short work program item, BOC goal or South Cobb Redevelopment Authority action item completion.	$6,860	$7,350	$7,840	$8,330

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 8,904	$ 5,994	$ 6,000	$ 6,000
Charges for Services	$ 100	$ 63	$ -	$ -
Miscellaneous Revenue	$ 218	$ 40	$ -	$ -
Other Financing Sources	$ 120	$ 169	$ 100	$ 100
Total	$ 9,342	$ 6,266	$ 6,100	$ 6,100
EXPENDITURE CATEGORY				
Personnel Services	$ 760,502	$ 763,932	$ 734,625	$ 734,625
Operating	$ 72,487	$ 9,617	$ 23,665	$ 23,665
Total	$ 832,989	$ 773,549	$ 758,290	$ 758,290

Scan here to see the Planning Website

GIS/COMMUNITY DEVELOPMENT



MISSION

To provide excellent service to our internal and external customers for countywide addressing, road naming, land use, and zoning through the development and maintenance of the Community Development Agency's Geographic Information System (GIS) database as it contributes to the Enterprise GIS system.

DESCRIPTION

GIS Section employees support agency divisions in development and planning issues and as they affect the environment, financial, economic, legal, and social welfare of Cobb County. Also, the staff in the GIS section supports external customers as part of the Community Development team that handles permitting and licensing. The GIS Section's primary responsibilities are countywide addressing, road naming, maintenance of the following geodatabases: zoning, existing land use, future land use, billboards, cell towers, economic development incentives, undeveloped lands; custom mapping, creating new geodatabases as needed for departmental operations and support of the enterprise GIS system, webpage maintenance, and other Community Development related GIS support. Through the use of specialized computer, mapping, and aerial photography technologies, the department assists the Site Plan Review process, provides addresses for new development projects, names roads, and verifies existing addresses/zoning information. It also assists citizens regarding other addressing, zoning, public information, and map-related inquiries.



The GIS website has a simple, easy to use, interactive GIS mapping tool. Zoom in and out to see Cobb County. Find libraries, voting precincts, and park and recreation facilities.

KEY PERFORMANCE OBJECTIVE

Develop, implement, and maintain geodatabases that provide workplace efficiencies for the staff of Community Development, while creating information to support the overall Enterprise GIS system.

(GV-3) Supports decision-making with timely and accurate short-term & long-term range analysis that is future-focused & enhances vision & planning.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of databases updated and managed to support Community Development and the Enterprise GIS	24	25	25	25

GIS/COMMUNITY DEVELOPMENT

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Support the maintenance and implementation of the Central Address Repository (CAR). ***(CW-1)***

- Assist in implementing the CAR across all county departments and local cities to make use of the CAR by August, 2016.
- Maintain the CAR database and utilize existing Quality Control Procedures to ensure data accuracy by August, 2016.

GOAL NUMBER TWO

Support and maintain the countywide Economic Incentives GIS layers. ***(CW-2)***



You can also upload the mobile map to find parks on your smart phone.

- Update existing and create new GIS geodatabases for enterprise zones, opportunity zones, redevelopment inventory sites, and commercial and industrial rehabilitation program areas by August, 2016.
- Implement Quality Assurance Plan procedures for establishing the accuracy of the enterprise zones, opportunity zones, redevelopment inventory sites, and commercial and industrial rehabilitation program areas layers by August, 2016.
- Develop and update a GIS geodatabase for Less Developed Census Tracts that would enable additional state job tax credits for new businesses or the expansion of businesses into these areas.

GOAL NUMBER THREE



Check the status on the roads nearby.

Support Maintain the countywide Zoning, Future Land Use, Existing Land Use, City Limits, Annexation, Cell Tower, Billboard, and Undeveloped Land Inventory GIS layers. ***(GV-3)***

- Update GIS databases to include considered and/or approved changes based upon: rezoning, variance, and land use changes; amendments; annexations; and development activity by August, 2016.
- Implement Quality Assurance Plan procedures for establishing the accuracy of the zoning, future land use, existing land use, city limits, annexation, cell tower, billboard, and undeveloped land inventory layers by August, 2016.

GOAL NUMBER FOUR

Provide support for the Planning Commission, Board of Zoning Appeals, and Board of Commissioners Zoning Hearings. ***(GV-3)***

- Increase use of various GIS layers used in land use decision making to improve public policy by August 2016.

GIS/COMMUNITY DEVELOPMENT



- Increase the efficiency for preparing the zoning geodatabase for Zoning Hearings by 10% by August 2016.

GOAL NUMBER FIVE

Provide support to the Community Development Agency on Divisional mapping needs. ***(GV-5)***

- Create and maintain Accella GIS layers to assist in streamlining the permitting process by August 2016.
- Conduct training on GIS functionality and upgrades on an as needed basis.
- Perform spatial analysis for project specific purposes on an as needed basis.

GOAL NUMBER SIX

Provide enhanced support to our customers. ***(GV-5)***

- Ensure employees are trained properly within their first year of service and ensure that their skills are kept up-to-date each year thereafter.
- Improve the efficiency for completing customer telephone and walk-in inquiries by 10% by August 2016.
- Enhance the trouble ticket system that tracks telephone and walk-in customer inquiries by August 2016.
- Return all customer messages within one business day by August 2.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of parcels that may request zoning, land use, variance, or future land use change on their property.	177,457	177,457	177,557	177,657
Number of parcels that may need an address assigned or address verified.	177,457	177,457	177,457	177,657
Number of parcels that may request zoning certifications.	177,457	177,457	177,457	177,657
Number of planning projects that will require GIS mapping support.	19	20	20	20
WORKLOAD MEASUREMENTS				
Number of zoning, land use, variance, or future land use changes considered by the appointed and elected officials.	316	350	350	350

GIS/COMMUNITY DEVELOPMENT



Continued….	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of requests for addresses assignment and verification.	1,285	1,420	1,569	1,733
Number of zoning certification requests.	231	277	323	369
Number of maps created to support planning efforts.	95	95	95	95
EFFICIENCY MEASUREMENTS				
Employee minutes per requested zoning, land use, variance, or future land use change.	90	90	90	90
Average employee cost per address assignment and verification	$136	$140	$144	$149
Employee cost per zoning certification	$37.52	$38.65	$39.80	$40.99
Employee hours per custom map request.	4	4	4	4
EFFECTIVENESS MEASUREMENTS				
Percentage of altered zoning, land use variance, or future land use changes with no quality control changes.	95%	95%	95%	95%
Percentage of address assignments and verifications completed within 4 business days.	80%	80%	80%	80%
Percentage of zoning certification completed within 3 business days.	95%	95%	95%	95%
Percentage of draft maps completed with no alterations	82%	85%	85%	85%
PRODUCTIVITY MEASUREMENTS				
Percentage of zoning, land use, variance, or future land use changes within 1 day with no amendments.	85.5%	85.5%	85.5%	85.5%
Average employee cost per address assignment or verification completed within 4 business days.	$108.80	$112	$115.20	$119.20
Employee cost per zoning certification completed within 3 business days.	$36.64	$36.72	$37.81	$38.94
Draft maps completed within three days with no alterations	3.3	3.4	3.4	3.4

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ -	$ 13,358	$ -	$ -
Total	$ -	$ 13,358	$ -	$ -
EXPENDITURE CATEGORY				
Operating	$ 11,679	$ 19,548	$ 11,578	$ 11,578
Total	$ 11,679	$ 19,548	$ 11,578	$ 11,578

ZONING DIVISION



MISSION

To provide the best professional advice on planning, zoning and development matters to the Board of Commissioner, Planning Commission, Board of Zoning Appeals, 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. Other services provided by Zoning Division include processing and issuing sign permit applications for all freestanding, wall, banners, balloons, and semi-permanent directional and weekend directional signs.

The Zoning Division provides exceptional advice on land use regulations and other zoning issues to the Planning Commission, the Board of Commissioners, Board of Zoning Appeals, and other management, so that the most efficient and strategic decision can be made.

KEY PERFORMANCE OBJECTIVE

To become more efficient in providing citizens, elected officials, appointed officials and all interested parties accurate and complete zoning information in a responsive manner.

(GV-5) Delivers responsive, professional & courteous service to its internal & external customers, while ensuring timely & effective 2-way communication

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Employee hours per week dedicated to an accurate Zoning Analysis	24.00	23.28	22.58	21.90

ZONING DIVISION



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Provide professional recommendations and support to the Board of Commissioners, the Planning Commission, the Board of Zoning Appeals, other county departments and citizens in order to implement the Cobb County Code and the Development Standards. ***(CW-1, CW-2, CW-5, CW-6, CW-7, GV-5)***

- 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. ***(CW-1, CW-2, CW-5, CW-6, CW-7, GV-5)***

- Update the Cobb County Zoning Ordinance consistent with the policy and the goals of the Cobb County Board of Commissioners.

GOAL NUMBER THREE

Interface with other local governmental entities and state governmental organizations. ***(CW-2, CW-5, CW-6, CW-7, CW-8, GV-5)***

- 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.

GOAL NUMBER FOUR

Produce and distribute the most accurate Zoning Analysis Book and Variance Analysis Book possible. ***(CW-7)***

- Meet with the different county departments that make comments in the Zoning and Variance books once a month to review the material in the books for accuracy.

GOAL NUMBER FIVE

Assist customers quickly and provide correct information and documents. ***(CW-2, CW-6, GV-5)***

- Develop a self-help system for online customers and pamphlets for walk-in customers.

ZONING DIVISION



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of public hearings and work sessions (BOC, PC, BZA).	57	57	57	57
WORKLOAD MEASUREMENTS				
Number of public hearing and work session cases and items prepared.	346	363	381	400
Number of Plats and Plan Reviews	328	344	361	379
Number of sign permits issued	802	842	884	928
EFFICIENCY MEASUREMENTS				
Public hearing and work session cases and items per employee (6).	57	60	63	66
Number of Plats and Plan reviews per employee (6).	54	57	60	63
Number of sign permits issued per employee (6).	133	140	147	154
EFFECTIVENESS MEASUREMENTS				
Public hearing items, plats, plans and permits produced without revisions.	95.0%	95.5%	96.0%	96.5%
PRODUCTIVITY MEASUREMENTS				
Percentage of cases, plans, plats and permits completed within required timeframe.	97%	97.25%	97.5%	97.75%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 140,346	$ 121,796	$ 140,200	$ 140,200
Charges for Services	$ 5,236	$ 1,434	$ 5,000	$ 5,000
Miscellaneous Revenue	$ 33	$ -	$ -	$ -
Other Financing Sources	$ 263	$ 360	$ 200	$ 200
Total	$ 145,878	$ 123,590	$ 145,400	$ 145,400
EXPENDITURE CATEGORY				
Personnel Services	$ 502,532	$ 495,763	$ 505,804	$ 505,804
Operating	$ 65,987	$ 69,649	$ 72,551	$ 72,551
Total	$ 568,519	$ 565,412	$ 578,355	$ 578,355

Scan here to see the Zoning Website

ELECTED
(General Fund)



These Elected Officials each individually report to the citizens and are funded by the Cobb Board of Commissioners. Details about this group of offices/departments are found on subsequent pages. The Group is comprised of the following elected offices/departments:

Clerk of State Court
Clerk of Superior Court
Board of Equalization*
District Attorney
Drug Treatment & Education Program
Juvenile Court
Magistrate Court
Probate Court
Solicitor
State Court
DUI Court
Superior Court
Superior Court Drug Court*
Circuit Defender
Sheriff
Tax Commissioner

ELECTED	
Department	**General Fund**
Clerk of State Court	$ 4,524,065
Clerk of Superior Court	$ 5,921,209
District Attorney	$ 6,784,542
Drug Treatment Education	$ 526,034
Juvenile Court	$ 5,391,216
Magistrate Court	$ 3,208,190
Probate Court	$ 1,510,597
Solicitor	$ 5,227,739
State Court	$ 6,965,162
• ***State Court - DUI Court***	$ 146,154
Superior Court	$ 6,566,658
• ***Circuit Defender***	$ 5,347,436
Sheriff	$ 69,699,650
Tax Commissioner	$ 7,606,357

*Division(s) grouped with the Clerk of Superior Court

CLERK OF STATE COURT



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 general public, attorneys and to the Court 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.

The State Court of Cobb County handles Civil Law Suits, Garnishments, Eviction Proceedings, Personal Property Foreclosures, Domestic Violence Hearings, Traffic Violations and Misdemeanor Cases.

KEY PERFORMANCE OBJECTIVE

Improve Customer Service through automation;

- By researching the feasibility of E-Filing;
- Evaluating the possibility of implementing an office wide Call Center;
- Expanding automation to provide online access to images of court documents to internal and external customers

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective two-way communication

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Total # of images (pages) scanned per year	774,711	782,458	790,205	806,009

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Improve Accuracy and Efficiency

- Develop implementation plan to expand online and IVR payments during FY2015.
- Expand and enhance the use of OnBase by December 2015.

CLERK OF STATE COURT



- Promote training and development opportunities through specialized workshops, classes and mentoring programs by June 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFICIENCY MEASUREMENTS				
Total # of accounting transactions per year	105,162	106,213	107,265	109,410
Transactions receipted per employee per year	13,145	13,277	13,408	13,676
Total # of employees receipting	8	8	8	8
Total dollars collected/disbursed	20 mil	20.2 mil	20.4 mil	20.8mil

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 921,207	$ 1,140,185	$ 850,000	$ 850,000
Fines and Forfeitures	$ 6,682,942	$ 6,010,510	$ 6,400,000	$ 6,500,000
Miscellaneous Revenue	$ 292,525	$ -	$ -	$ -
Other Financing Sources	$ 80	$ 731	$ -	$ -
Total	$ 7,896,754	$ 7,151,426	$ 7,250,000	$ 7,350,000
EXPENDITURE CATEGORY				
Personnel Services	$ 4,203,395	$ 4,266,445	$ 4,437,552	$ 4,437,552
Operating	$ 54,962	$ 85,269	$ 86,513	$ 86,511
Total	$ 4,258,357	$ 4,351,714	$ 4,524,065	$ 4,524,063

CLERK OF SUPERIOR COURT



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 public inspection and public use.

DESCRIPTION

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

- Accounting and Central Services Division
- Court Division
- Real Estate Division
- Oversees Board of Equalization 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.

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 as 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 and 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 are also microfilmed for disaster recovery and security purposes.

The office is organized into four divisions:

Accounting and Central Services Division

Court Division

Real Estate Division

Oversees Board of Equalization Functions and Board Members

KEY PERFORMANCE OBJECTIVE

Replacement of Image-based Computer Systems (Land Records System (LRS) and Case Records Imaging System (CRIS))

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

CLERK OF SUPERIOR COURT

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Real Estate Documents Recorded Per Day	743	790	790	790

FY 2015-2016 GOALS

GOAL NUMBER ONE

Update both Image-based Computer Systems (Land Records System (LRS) and Case Records Imaging System (CRIS)) by bringing them compliant with current standards and make them compatible with all components required to effectively run and maintain the official records under the responsibility of the Cobb County Clerk of Superior Court.



- Complete the upgrade of software for LRS and Case Management systems to be compatible with Windows 7 Operating system (expected completion 1st quarter FY 2015).
- Complete the replacement of the inadequate Land Records System and software in the Real Estate Division (expected completion end of FY 2015).
- Complete Upgrade of Court Division Case Management system. (expected completion end of FY 2015).
- Work to integrate E-filing (see goal number one) with Real Estate and Case Management systems. (expected completion end of FY 2015-2016).
- Enable credit card payments for certain types of fees and payments within both Divisions (expected completion end of FY 2015).
- Complete upgrade and features for Clerk of Superior Court website. (Expected completion end of FY 2015-2016).

CLERK OF SUPERIOR COURT



GOAL NUMBER TWO

To institute an E-filing system allowing documents to be received from filing parties electronically thereby reducing steps in the filing process and providing a streamlined method of the intake of documents into the Real Estate and Case Management systems.

- Create parameters for each division of the office regarding data needed from public, and the Clerk's office for e-filing programs (expected completion end of FY 2015).
- To create an e-filing program that is integrated with LRS and Case Management software and databases (expected completion end of FY 2015).

GOAL NUMBER THREE

Renovation of Real Estate Division Office in order to update the office functionality and effectiveness in an effort to provide a more transparent and secure department whose responsibility is to provide services such as Federal Tax Liens, General Execution Documents (money judgments), Uniform Commercial Code Filings and Notary Commission to the Public.

- To review and plan the execution of the renovation and budget plans with Property Management by December 1, 2014.

GOAL NUMBER FOUR

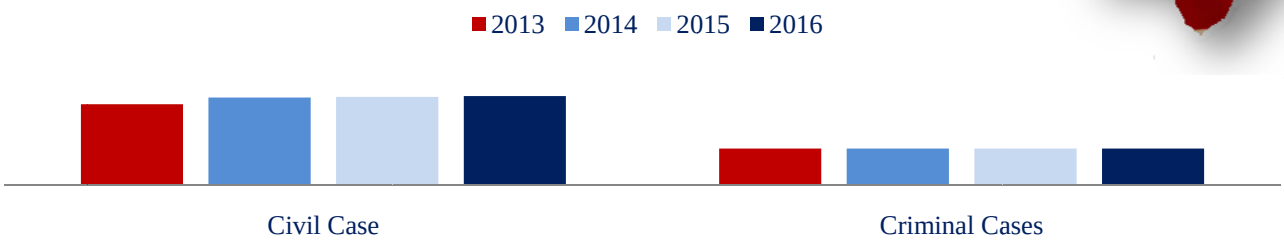
Review existing Disaster Recovery Plan and ensure adequate budget for disaster recovery and record retention of official records of Cobb County that are the responsibility of the Clerk of Superior Court.

- Complete the review by 1st Quarter FY 2016
- Complete the update by end of 1st Quarter FY 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Civil Cases Filed	11,091	12,000	12,100	12,200
Criminal Cases Filed	4,989	5,000	5,000	5,000
Court Documents Filed	498,438	499,000	500,000	500,000
Real Estate Documents Recorded	184,188	196,000	196,000	196,000
Transfer Tax Collected	$3,263,269	$1,340,254 (as of 3/13/14)	**	**
Intangible Tax Collected	$13,620,923	$5,639,356 (as of 3/13/14)	**	**

****Unable to verify amount**

CLERK OF SUPERIOR COURT



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Restitution Collected	$2,033,474	$680,651 (as of 1/31/14)	**	**
Bond Forfeiture Collected	$5,912	$1,982 (as of 1/31/14)	**	**
EFFICIENCY MEASUREMENTS				
Real Estate Documents Recorded Per Day	743	790	790	790
Civil/Criminal Cases Processed Per Day	65	69	69	69

****Unable to verify amount**

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Other Taxes	$ 1,004,488	$ 750,000	$ 1,000,000	$ 1,000,000
Charges for Services	$ 8,056,871	$ 7,178,187	$ 5,904,000	$ 6,404,000
Fines and Forfeitures	$ 1,059,143	$ 1,013,272	$ 980,000	$ 980,000
Miscellaneous Revenue	$ 1,464	$ -	$ -	$ -
Other Financing Sources	$ 88,520	$ 1,152	$ 500	$ 500
Total	$ 10,210,486	$ 8,942,611	$ 7,884,500	$ 8,384,500
EXPENDITURE CATEGORY				
Personnel Services	$ 5,086,809	$ 5,138,477	$ 5,526,605	$ 5,526,605
Operating	$ 185,411	$ 156,047	$ 176,566	$ 176,566
Total	$ 5,272,220	$ 5,294,524	$ 5,703,171	$ 5,703,171

Scan here to see the Clerk of Superior Court Website

BOARD OF EQUALIZATION



MISSION

To schedule and hear appeals in an impartial and efficient process for the benefit of Cobb County taxpayers.

DESCRIPTION

The Board of Equalization is an appellant division for Cobb County taxpayers. When a taxpayer is dissatisfied with the assessed value of his or her property as determined by the tax assessors or has been denied an exemption, they can appeal to the Board of Equalization. Each board is comprised of three members appointed by Grand Jury. The Board of Equalization (BOE) also has state licensed hearing officers who can perform hearings. A decision is rendered at the end of the hearing and can be appealed to Superior Court.

The board does not investigate or research, but simply listens to information presented and makes a decision based on the information presented by both parties

KEY PERFORMANCE OBJECTIVE

Provide timely scheduling of tax appeal hearings in a manner that supports existing laws.

- Update for IAS program for data base management for hearings (expected completion 2nd quarter FY 2015)
- Integrate a web based tracking system for appeal status (expected completion 2nd quarter FY 2015)

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Hearings Scheduled	6,077	6,177	6,500	6,700

FY 2015-2016 GOALS

GOAL NUMBER ONE

Provide timely scheduling of tax appeal hearings in a manner that supports existing laws.

- To ensure the scheduling of an appeal within 90 days from the date of certification.

GOAL NUMBER TWO

Implement a tracking system report to measure process completion.

- Upgrade the IAS system by integrating tracking for Board of Equalization.

BOARD OF EQUALIZATION



GOAL NUMBER THREE

Activate and maintain the Superior Court Web site information regarding BOE procedures and scheduling.

- Design a program that would use IAS to pull hearings scheduled and upload to the website.

GOAL NUMBER FOUR

Update training and application process for existing and new board members to support new laws.

- Create and approve through the commissioner's office an application for all new board members. Update list for all required training and register board members for the classes.

GOAL NUMBER FIVE

Implement a tracking system report to measure process completion.

- Integrate an upgrade from IAS system for program designed to track all hearings and where they are in the process. (expected completion 2nd quarter FY 2015)

GOAL NUMBER SIX

Activate and maintain the Superior Court web site information regarding BOE procedures and scheduling.

- Include and maintain the BOE general description and functions under the Clerk of Superior Court's website. (expected completion 1st quarter FY 2015)

- Include and maintain taxpayer's upcoming hearings on website by creating a program within IAS. (expected completion 2nd quarter FY 2015)

GOAL NUMBER SEVEN

Update training and application process for existing and new board members to support new laws.

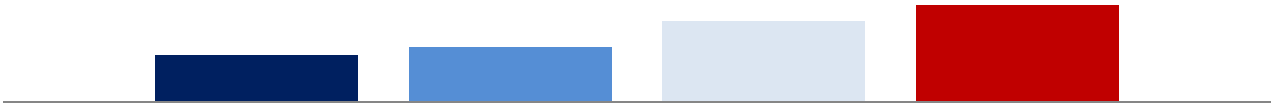
- Create an application for all new board members that must be approved by the commissioner's office (expected completion 1st quarter FY 2015)

- Create a new data base with updates on required training per board member (expected completion 1st quarter FY 2015)

BOARD OF EQUALIZATION



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Hearings Scheduled	6,077	6,177	6,500	6,700
Boards Scheduled	283	290	300	315



Hearings Scheduled

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Personnel Services	$ 90,994	$ 127,493	$ 111,538	$ 111,538
Operating	$ 88,570	$ 92,089	$ 106,500	$ 107,550
Total	$ 179,564	$ 219,582	$ 218,038	$ 219,088

DISTRICT ATTORNEY



MISSION

The mission of the Cobb District Attorney's Office is to keep Cobb safe and enhance its quality of life. This mission shall be met by an unwavering dedication to the pursuit of truth, justice and protection of the innocent and the prevention of crime through vigorous, aggressive yet compassionate prosecution of those who violate the law.

DESCRIPTION

The duties of the District Attorney are established by the Constitution and laws passed by the Georgia General Assembly, and include those outlined in the Official Code of Georgia Annotated 15-18-6. These duties primarily involve prosecution of criminal offenses committed in Cobb County.

KEY PERFORMANCE OBJECTIVE

Decrease the number of days required to indict jail cases by fully implementing the Tracker system which is a case management program.

(GV-6) Attract, motivates, develops and retains a high-quality; professional, diverse, engaged and productive workforce

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Jail Cases Indicted within 90 days of arrest.	95-100%	98%	100%	100%

FY 2015-2016 GOALS

GOAL NUMBER ONE

Fully implement the Tracker system, a case management program, which would give the office the ability to track cases regardless of where they are in the system and to manage all aspects of the cases.

- Train the entire office in the use of Tracker, from entering of the warrant at the beginning the case, to entry of the final disposition.
- Have all personnel enter case notes in Tracker, eliminating the need to have the hard copy case file in court.
- Draft all indictments/accusations through Tracker.
- Utilize Tracker to make sure all jail cases are indicted within 90 days.

DISTRICT ATTORNEY



GOAL NUMBER TWO

Complete all applicable Standard Operating Procedure (SOP) manuals for the District Attorney's Office.

- Finalize the SOP manual for the Tracker system.
- Complete the SOP manual for each aspect of the office, including, but not limited to employee functions, firearm policies, and supervisory responsibilities.

GOAL NUMBER THREE

Initiate both the Cold Case Unit and the Veteran's Court.

- Obtain cold cases from the various law enforcement departments and begin investigations into pending homicide cases.
- Develop partnerships with the various police agencies in order to share intelligence about cold cases.
- Review warrants as they arrive in the office to see if the case is appropriate for our accountability courts, including the new Veteran's Court.

GOAL NUMBER FOUR

Continue to use the E-Subpoena system to work toward a paperless method of notifying officers when to be in court.

- Continue to work with other Cobb County departments to ensure the E-subpoena program is working properly.
- Develop partnerships with other law enforcement agencies to convince them to come on board with this system.
- Add additional court hearings to existing E-subpoena program. (Began June 1, 2013)

The office is divided into the following divisions to accomplish this mission:

Office Administration

White Collar Unit

Criminal Investigations

Animal Abuse Unit

Victim-Witness Assistance Unit

Prosecution Clinic (Internship)

Crimes Against Children

PC/Bond/Indictment

Major Narcotics/Organized Crime

Pre-Trial Diversion

Gang Unit

Trial Division

Major Crime Unit

Appellate Division

Juvenile Court Division

Accountability Court Unit

Child Support Enforcement

DISTRICT ATTORNEY



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Warrants Received	5,612	5,712	5,827	5,942
Files Assigned to Investigators	5,254	5,265	5,276	5,287
Victim/Witnesses Interviewed	494	505	516	527
Victim/Witnesses Located	664	675	686	697
Subpoenas Personally Served	566	577	588	599
Petitions for Diversion	304	315	326	337
Petitions for Drug Court	226	237	248	259
Petitions for Mental Health Court	58	69	80	91
Criminal Cases Filed in Superior Court	4,573	4,685	4,797	4,909
Cases Received in the CAWCU Crimes Against Women & Children's Unit	385	396	407	418

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 96,363	$ 105,410	$ 95,500	$ 95,500
Other Financing Sources	$ 1,509	$ 1,015	$ 1,000	$ 1,000
Transfers	$ 7,943	$ -	$ -	$ -
Total	$ 105,815	$ 106,425	$ 96,500	$ 96,500
EXPENDITURE CATEGORY				
Personnel Services	$ 5,668,525	$ 6,039,348	$ 6,278,132	$ 6,278,132
Operating	$ 472,115	$ 295,035	$ 406,410	$ 406,410
Transfers Out	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Total	$ 6,240,640	$ 6,434,383	$ 6,784,542	$ 6,784,542

Scan here to see the District Attorney's Website

DRUG TREATMENT & EDUCATION PROGRAM GRANT



MISSION

To invest fines and forfeitures collected from drug-related crimes into drug education and treatment programs.

DESCRIPTION

On July 1, 1990 provisions of Georgia Law (15-21-100-101) were enacted imposing additional monetary penalties for specified drug offenses. These penalties are collected by the Clerks of State and Superior Court and paid to the governing authority of Cobb County. All funds must be placed in the Drug Treatment/Education Funds 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:

Juvenile Court ASAP
Commission Children & Youth School Programs
Drug & Alcohol Awareness Program

Scan here to see the Drug Treatment Grant Website

KEY PERFORMANCE OBJECTIVE

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technological resources

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Juvenile Court ASAP Program	$409,308	$424,985	$432,534	$432,534
Commission on Children & Youth School Programs	$33,311	$38,500	$38,500	$38,500
Drug & Alcohol Awareness Program	$48,138	$66,080	$55,000	$55,000

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Fines and Forfeitures	$ 413,548	$ 335,000	$ 400,000	$ 400,000
Miscellaneous Revenue	$ 790	$ 1,667	$ -	$ -
Total	$ 414,338	$ 336,667	$ 400,000	$ 400,000
EXPENDITURE CATEGORY				
Personnel Services	$ 285,810	$ 286,715	$ 297,734	$ 297,734
Operating	$ 156,808	$ 222,300	$ 228,300	$ 228,300
Total	$ 442,619	$ 509,015	$ 526,034	$ 526,034

JUVENILE COURT



MISSION

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title15 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.

Did you know that Juvenile Court is now located on the Judicial Square with all other Cobb County Courts and Administrative Offices.

KEY PERFORMANCE OBJECTIVE

Youth are placed on formal probation by the Court. Our objective is to provide adequate supervision to insure the youth can remain in the community thereby keeping Cobb safe and secure. Probation Officers are required to make face to face contacts with the youth throughout the probation period as well as interact with the parents and other family members.

(CW-1) Safe and Secure Community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of Youth Referred by Formal Complaint	3,452	3,475	3,510	3,525

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

- To develop a comprehensive procedure manual for probation/intake units that outlines detailed guidelines pertaining to the requirement for probation and intake officers to ensure better efficiency and consistency with the department.

- Identify those areas of job performance that are within the essential duties of the probation/intake officers that do not have an established procedure by March 2015.

JUVENILE COURT



- Establish a method by which the procedure manual will be created to include designated days and hours that procedures will be developed by September 2015. Promote training and development opportunities through specialized workshops, classes and mentoring programs by June 2016.
- Implement the procedure manual through a training schedule and staff meetings by October 2016.

GOAL NUMBER TWO

- Increase the accuracy of completed court files and improve the current filing process.
- Run a report on all completed cases on site for FY 2013 by January 2015.
- Complete a file search on all completed cases that are not currently located in the file room by June 2015.
- By November 2015, monitor the on-going process to assure the files are in the appropriate location.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
New Cases Processed	4,730	4,750	4,775	4,790
Offenses Processed	7,252	7,265	7,277	7,290
Court Hearings	9,822	9,910	9,930	9,950
EFFICIENCY MEASUREMENTS				
Average Cases Disposed Per Judge	932	935	938	944
EFFECTIVENESS MEASUREMENTS				
% of Cases Not Requiring Follow-up Individual/Family Counseling Sessions by Therapist	58%	56%	54%	52%
PRODUCTIVITY MEASUREMENTS				
Court Cases Closed Per Judge	78%	80%	82%	84%

JUVENILE COURT



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 212,500	$ 213,766	$ 212,500	$ 212,500
Fines and Forfeitures	$ 48,440	$ 42,328	$ 45,000	$ 45,000
Miscellaneous Revenue	$ 58	$ -	$ -	$ -
Other Financing Sources	$ 206	$ 846	$ -	$ -
Total	$ 261,204	$ 256,940	$ 257,500	$ 257,500
EXPENDITURE CATEGORY				
Personnel Services	$ 4,751,420	$ 5,055,370	$ 5,121,681	$ 5,121,681
Operating	$ 113,707	$ 125,025	$ 160,997	$ 160,447
Transfers Out	$ 108,538	$ 108,538	$ 108,538	$ 108,538
Total	$ 4,973,665	$ 5,288,933	$ 5,391,216	$ 5,390,666

Scan here to see the Juvenile Court Website

MAGISTRATE COURT

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



Judge Frank R. Cox
Chief Magistrate

In addition to the above duties, Magistrate Court assists Cobb Superior Court by:

- Hearing Marietta-Cobb-Smyrna narcotics drug trials
- Managing a Pretrial Release Program to assist with release and supervision of defendants with bond conditions until case completion.

KEY PERFORMANCE OBJECTIVE

Increase employee productivity by reducing the time required to process various transactions.

- The court automation system will increase efficiency and accuracy in the Magistrate Court by relying upon technological advances allowing each division within the court to perform at their highest potential.

MAGISTRATE COURT



- Increase convenience and quality of service to customers with upgraded technology and introduce innovative resources that will allow the court to assist in maintaining safety for the community.

(CW-1) Safe and Secure Community

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Average employee time to process arrest and search warrants	10 minutes	10 minutes	7 minutes	7 minutes
Average employee time to view and process reports	10 minutes	10 minutes	10 minutes	7 minutes

FY 2015 -2016 GOALS

GOAL NUMBER ONE

In coordination with Cobb's Information Services Department upgrade current technology systems within Magistrate Court to meet the demands of the customers. ***CW-1, CW-2, CW-6, CW-8, GV-1, GV-2, GV-3, GV-4, GV-5, GV-6***

- Upgrade or replace Electronic Warrant Interface by FY 2015 to provide users with new and improved functionality including the concentrated effort to ensure interface is modern and allow for the decrease the level-of-effort required to support the application.
- Upgrade or replace Pretrial Case Management by FY 2016 to improve reporting through consolidation and the addition of new reports and update current forms and documents to be in line with current needs or requests from the bench and improve case management processes and allow Magistrate Court users to do more with their limited resources.

GOAL NUMBER TWO

Upgrade courtroom technologies for language interpretation as well as the method in which court calendars are posted to more effectively assist the customers.***CW-1, CW-2, CW-6, CW-8, GV-1, GV-2, GV-5, GV-6***

- Increase convenience and quality of service to customers and improve efficiency and accuracy in the Magistrate Court by relying upon technological

Did you know that the Magistrate Court offers a variety of online services to its residents such as:

eFile: *file online for small claims*

eAnswer: *an online response to small claims*

eComment: *feedback on customer service*

ePay: *pay online for ordinance fines and bad check fees.*

MAGISTRATE COURT



advances.

- Provide users with new and improved functionality creating a higher level of communication.
- Overall, the technology would improve workflow of case management processes and allow Magistrate Court users to do more with their limited resources.

GOAL NUMBER THREE

Implement a mobile Electronic Warrant Interchange Platform allowing the part-time Magistrate Judges to issue arrest and search warrants from home. ***CW-1, CW-2, CW-6, CW-8, GV-1, GV-2, GV-3, GV-5, GV6***

- Allow Magistrate Court to retain midnight shift judges.
- Reallocation of administrative personnel to Civil Division to increase efficiency and effectiveness.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Search/Arrest Warrants Issued	13,536	10,656	10,656	10,656
Number of Criminal Charges Reviewed	23,627	21,534	21,534	21,534
Civilian Warrant Application Hearings Held	1,330	1,200	1,200	1,200
First Appearance Hearings Held	10,101	9,141	9,141	9,141
Probable Cause and Bond Hearings Held	8,101	6,078	6,078	6,078
Ordinance Violations Processed	4,092	4,269	4,440	4,618
Deposit Account Fraud	195	123	123	123
Small Claims Cases Processed	12,419	13,845	15,229	16,600
Dispossessory Cases Processed	21,564	20,427	20,427	20,427
Garnishment Cases Processed	3,000	2,988	2,988	2,988
Foreclosure & Attachments	2,142	1,944	1,944	1,944
Defendants Interviewed by Pretrial Court Services	1,607	846	846	846
Out of Custody Defendants Supervised	1,551	804	804	804
Criminal Histories Produced	4,769	4,209	4,209	4,209

MAGISTRATE COURT



Continued…..	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFICIENCY MEASUREMENTS				
Criminal Charges Reviewed Per Magistrate Judge (13)	1,817	1,656	1,656	1,656
Criminal Cases Processed per Employee (5)	2,439	2,069	2,069	2,069
Civil Cases Processed Per Employee (19)	1,917	2,063	2,207	2,361
Defendants Supervised per Pretrial Officer (5)	250	175	175	175
EFFECTIVENESS MEASUREMENTS				
Successful Supervision of Pretrial Defendants to Case Closure	81%	80%	80%	80%
Small Claims Mediation Settlement Rate	65%	74%	74%	74%
Dispossessory Mediation Settlement Rate	92%	95%	95%	95%

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 2,000,563	$ 1,900,000	$ 1,705,000	$ 1,755,000
Fines and Forfeitures	$ -	$ 5,578	$ -	$ -
Miscellaneous Revenue	$ 9,803	$ -	$ 2,000	$ 2,000
Other Financing Sources	$ 474	$ 152	$ 100	$ 100
Total	$ 2,010,840	$ 1,905,730	$ 1,707,100	$ 1,757,100
EXPENDITURE CATEGORY				
Personnel Services	$ 3,087,799	$ 3,150,739	$ 3,120,907	$ 3,120,907
Operating	$ 69,697	$ 81,169	$ 87,283	$ 87,739
Total	$ 3,157,496	$ 3,231,908	$ 3,208,190	$ 3,208,646

Scan here to see the Magistrate Court Website

PROBATE COURT



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 also is the holder of many public records, including the oaths and bonds of many elected or appointed public officers, able to hold trials with or without a jury in appropriate cases.

The primary function of the Probate Court is to ensure that estates and guardianships are administered in accordance with the law. The Judge of the Probate Court determines controversies involving estates and guardianships by conducting trials both with and without a jury.

KEY PERFORMANCE OBJECTIVE

Scan 15% of historical documents (i.e., oaths and bonds of elected officials, marriage licenses) to be available online by the end of FY 2015.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of historical documents (non-estates related) scanned and available online	0%	5%	10%	15%

PROBATE COURT

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Increase remote access ***(GV-2)***

- Begin scanning historical documents (i.e., oaths and bonds of elected officials) to be available online by the end of FY 2015
- Begin scanning historical marriage licenses (1973 and earlier) to be available online by the end of FY 2015

Scan here to see the Probate Court Website

GOAL NUMBER TWO

Provide efficient customer service ***(GV-5)***

- Implement phone queue and/or recorded directory for main Probate Court x1900 to streamline customer service over the phone by the end of FY 2015

GOAL NUMBER THREE

Standardize technology within departments ***(GV-1)***

- Work with Information Services to implement new Marriage License and Firearms License programs within current Contexte case management system by the end of FY 2015
- Continue to expand our process with our Banking Establishment with the E-Payables accounts payable system that has created a viable revenue source for the county.
- Assess and integrate additional divisions in need of streamlining business processes for data input to increase efficiencies and provide substantial cost savings.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Calls received at x1900* **if no phone queue is implemented* *-data includes calls received when office is closed*	48,358	49,296	50,252	51,227

PROBATE COURT



DEPARTMENTAL INFORMATION

Continued….	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Applications for Weapons Carry Permits Received	11,429	10,118	10,826	11,583
Web requests for certified copies of marriage licenses received **only 7 months of data available*	1,258*	2,532	2,964	3,468
WORKLOAD MEASUREMENTS				
Calls answered at x1900	40,148	40,440	40,734	41,030
Applications for Weapons Carry Permits Processed	11,429	10,118	10,826	11,583
Web requests for certified copies of marriage licenses processed	1,258	2,532	2,964	3,468
EFFICIENCY MEASUREMENTS				
Calls answered per employee at x1900 (1)	40,148	40,440	40,734	41,030
Applications for Weapons Carry Permits Processed per employee (3)	3,810	3,373	3,609	3,861
Web requests for certified copies of marriage licenses processed per employee (1)	1,258	2,532	2,964	3,468
EFFECTIVENESS MEASUREMENTS				
% of calls answered per day at x1900	83%	82%	81%	80%
Applications for Weapons Carry Permits Processed per day	46	41	43	46
Web requests for certified copies of marriage licenses processed per day	9	10	12	14
PRODUCTIVITY MEASUREMENTS				
% of calls answered per day per employee at x1900 (1)	83%	82%	81%	80%
Applications for Weapons Carry Permits processed per day per employee (3)	15	14	14	15
Web requests for certified copies of marriage licenses processed per day per employee (1)	9	10	12	14

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 601,673	$ 500,000	$ 501,000	$ 501,000
Charges for Services	$ 686,101	$ 482,221	$ 650,000	$ 650,000
Total	$ 1,287,774	$ 982,221	$ 1,151,000	$ 1,151,000
EXPENDITURE CATEGORY				
Personnel Services	$ 1,116,737	$ 1,223,386	$ 1,339,445	$ 1,339,445
Operating	$ 164,021	$ 141,335	$ 171,152	$ 176,452
Total	$ 1,280,757	$ 1,364,721	$ 1,510,597	$ 1,515,897

SOLICITOR



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 violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County, as well as all traffic citations issued by the Cobb County Police Department, the Sheriff's Office, and the Georgia State Patrol. Other cases include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb County 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.

KEY PERFORMANCE OBJECTIVE

Expand services provided to victims of crimes

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources

(CW-1) Safe and Secure Community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Victim Services Provided	396,949	652,480	675,000	675,000

FY 2015 - 2016 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.

SOLICITOR

- 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

- Continue working with the agencies regarding the e-subpoena program.
- Continue working with the agencies regarding the jury trial procedures in Division II of the State Court
- Continue instruction at the Cobb County Police Academy and the North Central Georgia Law Enforcement Academy (NCGLEA) for new law enforcement recruits.
- Develop programs of instruction for dealing with recent changes in the law for law enforcement agencies.
- Assist/involve law enforcement agencies in programs designed to better unify relationships and understand job responsibilities.

GOAL NUMBER THREE

Enhance the On-Base tracking system in our office

- This system has the potential for the office to minimize the amount of paper currently used and to make the office more efficient.
- To meet with the Information Services (I.S.) Department and determine additional hardware needed to scan documents.
- To meet with I.S. to create a list of projects this office would like to scan into On-Base; set up training and begin the scanning process.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Warrants Processed	5,380	5,500	5,600	5,600
Mayors Warrants Processed	1,840	1,900	1,950	1,950

SOLICITOR



DEPARTMENTAL INFORMATION

Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Transfers from District Attorney	243	275	275	275
Investigations Opened	21,715	22,000	23,000	23,000
Traffic Violation Cases	27,945	30,000	30,000	30,000
Traffic Violation Tickets	37,514	38,000	38,500	38,500
Victims Served	81,217	85,000	85,000	85,000
Victim Services Provided	396,949	652,480	675,000	675,000
Domestic Violence Cases	1,346	1,400	1,450	1,450
County Ordinance Cases in Magistrate Court	4,161	4,200	4,200	4,200
Juvenile Traffic Cases in Juvenile Court	948	1,000	1,050	1,050
Cases Processed at the Jail Status Calendar	2,627	2,700	2,800	2,800
Expungements Processed	1,025	1,400	1,500	1,500
Criminal Accusations Filed in Misdemeanor Cases	6,854	6,700	6,800	6,800
Traffic Cases (Non-Payable) Closed	42,625	42,800	42,900	42,900
Citations (Non-Payable) Issued	44,570	45,000	46,000	46,000

Our goals, performance measures, and workload measurements are dependent upon the number of cases initiated by law enforcement, court calendars, and schedules

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 39,426	$ 20,000	$ 20,000	$ 20,000
Charges for Services	$ 95,884	$ 66,590	$ 95,000	$ 95,000
Miscellaneous Revenue	$ 294	$ -	$ -	$ -
Other Financing Sources	$ 349	$ 1,664	$ 100	$ 100
Total	$ 135,953	$ 88,254	$ 115,100	$ 115,100
EXPENDITURE CATEGORY				
Personnel Services	$ 5,149,958	$ 5,069,965	$ 5,186,109	$ 5,186,109
Operating	$ 39,930	$ 36,702	$ 41,630	$ 41,630
Total	$ 5,189,888	$ 5,106,667	$ 5,227,739	$ 5,227,739

SOLICITOR



Scan here to see the Solicitor's Website

DEPARTMENTAL INFORMATION

STATE COURT



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, and 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 day-to-day 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, who summons and manages jurors for trials, and Sentence Enforcement, who monitors compliance of probation sentences to include payment of court ordered fines, fees, and restitution.

The State Court handles 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, and traffic cases.

KEY PERFORMANCE OBJECTIVE

Reduce Probation Officer caseload to allow for more efficient, quality probation supervision and more frequent quality control checks by Probation Officer Supervisors to comply with standards set forth by CMPAC (County and Municipal Probation Advisory Council).

(CW-1) Safe and Secure Community

(GV-4) Provides assurance of regulatory and policy compliance to minimize and mitigate risk

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Probation cases completed successfully	72.6%	75%	75%	75%

STATE COURT



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Capture traffic arraignments utilizing a low cost recording alternative as opposed to utilizing Court Reporters to save significant cost to Cobb County while meeting required mandates.

- Upgrade aging recording software in five Division II courtrooms that is now run by an unsupported operating system by December 2014

GOAL NUMBER TWO

Increase efficiency in calendaring jury trials by increasing juror availability.

- Seek additional juror funds to be effective October 1, 2014.

Scan here to see the State Court Website

GOAL NUMBER THREE

Reduce Probation Officer caseload to allow for more efficient, quality probation supervision and more frequent quality control checks by Probation Officer Supervisors to comply with standards set forth by CMPAC (County and Municipal Probation Advisory Council).

- Reclassify Judicial Administrative Tech II position, 1061-074, grade 42, to a Probation Officer position, grade 48, by November 2014.

GOAL NUMBER FOUR

Provide more reliable internet availability to attorneys who heavily rely on technology to present case specifics to insure an efficient up-to-date courtroom environment and to allow for real-time court reporting.

- Equip seven Division I courtrooms with dedicated Wi-Fi hotspots by June 2015.

GOAL NUMBER FIVE

Increase access to technology carts and add equipment to provide for quality evidence production in the courtroom to assist in clear judgments.

- Purchase additional equipment to add one shared courtroom technology presentation cart by December 2014.

- Purchase desktop visualizers by December 2015.

STATE COURT



GOAL NUMBER SIX

Record hearings on the Jail Plea Calendar to eliminate the need for a paid Court Reporter that may be utilized in another courtroom thus reducing cost and increasing efficiency.

- Add recording software and necessary equipment to support software at the Cobb County Adult Detention Center by December 2015.

GOAL NUMBER SEVEN

Insure safe, quality communications in the workplace to allow Judges and Assistants to communicate with the public in a secure environment.

- Replace aging audio/visual call boxes on the 1st and 2nd floors of State Court by March 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Misdemeanor Cases	6,854	6,000	6,000	6,000
Traffic Cases	70,570	73,000	73,000	73.000
Civil Case Filings	7,595	7,600	7,600	7,600
Sentence Enforcement Unit Cases	5,452	5,409	5,500	5,500
EFFICIENCY MEASUREMENTS				
Sentence Enforcement Unit Cases per Officer (12)	454	450	458	458
Jurors Summoned and Supervised by Jury Administrator (1)	7,396	7,845	8,100	8,100
EFFECTIVENESS MEASUREMENTS				
Probation cases completed successfully	72.6%	75%	75%	75%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 702,026	$ 815,049	$ 750,000	$ 760,000
Total	$ 702,026	$ 815,049	$ 750,000	$ 760,000
EXPENDITURE CATEGORY				
Personnel Services	$ 6,050,304	$ 6,249,616	$ 6,461,737	$ 6,461,737
Operating	$ 391,021	$ 439,853	$ 503,425	$ 503,425
Total	$ 6,441,325	$ 6,689,469	$ 6,965,162	$ 6,965,162

STATE COURT- DUI COURT



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 DUIs within a 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 offences), which also promotes public safety, and save taxpayer money through lowered jail costs. Cobb's DUI Court is lead 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 and Assistant DUI Court Coordinator, currently the department's only employees.

KEY PERFORMANCE OBJECTIVE

Increase departmental productivity by reducing program administrative responsibilities for the Coordinator and increasing program administrative responsibilities for the Assistant Coordinator, further increasing public awareness and community program promotion for the coordination.

(GV-5) Delivers responsive, profession and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of administrative responsibility for Coordinator	100%	90%	80%	75%
Percentage of administrative responsibility for Assistant Coordinator	0%	10%	20%	25%

STATE COURT- DUI COURT



DEPARTMENTAL INFORMATION

FY 2015 - 2016 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 to six (4-6) defendants into the program on a monthly basis throughout FY 2015 and FY 2015
- Maintain a minimum active caseload of seventy-five (75) participants throughout FY 2015 and FY 2016

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 2015 and FY 2016
- Implement a governing board of directors for "Sober Streets," the recently registered 501(c) (3) non-profit organization; begin fund raising and establishing the organization as an entity.

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.

GOAL NUMBER THREE

Improve the level, quality, and efficiency of services offered by the department.

- By the end of the 2nd quarter of FY2015, 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.
- 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 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of participants admitted to program	67	72	78	85
WORKLOAD MEASUREMENTS				
Maximum number of active participants during the Fiscal Year	80	80	85	90
Ratio of maximum active participants to number of DUI Court employees	80:2.5	80:2.5	85:2.5	90:2.5

STATE COURT- DUI COURT



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 185,520	$ -	$ -	$ -
Transfers	$ 10,205	$ -	$ -	$ -
Total	$ 195,725	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 137,805	$ 153,450	$ 146,154	$ 146,154
Operating	$ 125,119	$ -	$ -	$ -
Capital	$ 1,129	$ -	$ -	$ -
Total	$ 264,052	$ 153,450	$ 146,154	$ 146,154

Scan here to see the State Court-DUI Court Website

SUPERIOR COURT



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.

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, All accountability courts i.e. Drug Treatment Court, Mental Health Court, Superior Court Bailiffs and the Family Law Workshop.



KEY PERFORMANCE OBJECTIVE

Work to make the jury selection process more efficient and economical.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Jurors who actually served on Jury	814	1250	1,250	1,250

SUPERIOR COURT



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

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 TWO

Improve office efficiencies by increasing office space adequately.

- Construct an additional courtroom to accommodate the increasing request for judicial assistance
- Locate (build) a permanent office for Child Support Receiver

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

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Mediation Cases Referred	1,266	1,291	1,300	1,300
Seminar for Divorcing Parents # of Participants	2,217	2,261	2,452	2,476
Family Law Workshop # of Participants	293	299	357	361
Process Servers new and renewal applications processed (background checks)	340	350	350	350
Jurors Summoned for Duty	11,180	11,300	11,300	11,300
Guardian Ad Litem cases handled	82	84	120	122

SUPERIOR COURT



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
What About Me number of participants	27	29	34	35
Focus on Forever # of Attendees	150	153	153	153
# of different languages requested	21	22	23	24
WORKLOAD MEASUREMENTS				
Mediation Cases Resolved	1,400	1,414	1,401	1,429
# of departments requesting interpreters	5	7	7	7
Jurors who actually reported	4,615	4,650	4,700	4,750
Jurors who entered courtroom for Voir Dire	2,500	2,550	2,300	2,350
Interpreters scheduled	28	28	28	28
EFFICIENCY MEASUREMENTS				
Guardian Ad Litem Appointments per Case Worker (4)	21	22	24	25
Mediations Facilitated	350	353	316	322
Jurors who actually served on Jury	814	1,250	1,250	1,250
Permanent Process Servers Appointed	334	360	360	360
Family Law Workshop registered and facilitated (1)	293	299	300	300

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 473,992	$ 461,234	$ 470,000	$ 470,000
Charges for Services	$ 77,495	$ 85,000	$ 77,500	$ 77,500
Miscellaneous Revenue	$ 9,051	$ 5	$ 1,000	$ 1,000
Other Financing Sources	$ 30	$ 15	$ -	$ -
Total	$ 560,568	$ 546,254	$ 548,500	$ 548,500
EXPENDITURE CATEGORY				
Personnel Services	$ 4,794,809	$ 5,080,690	$ 5,222,700	$ 5,222,700
Operating	$ 709,581	$ 815,275	$ 821,398	$ 821,398
Capital	$ 9,083	$ -	$ -	$ -
Total	$ 5,513,473	$ 5,895,965	$ 6,044,098	$ 6,044,098

SUPERIOR COURT- DRUG COURT



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 meeting, hearings and routine drug and alcohol testing.

An onsite drug and alcohol testing laboratory was opened on the judicial campus six 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.

KEY PERFORMANCE OBJECTIVE

Continue to assist the systems by offering access to alcohol and drug rehabilitative services

(CW-1) Safe and Secure Community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Cases Assessed by the Program for Admission Into Drug Court	82	104	150	150

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Expand services to reduce the overall jail recidivism rates.

- Apply for implementation grants to expand services.
- Visit other jurisdictions with like programs.

SUPERIOR COURT- DRUG COURT



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.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Cases Admitted Into Drug Court	61	74	100	110
Drug Tests Collected and Analysis Provided	22,891	28,117	31,000	33,000
EFFICIENCY MEASUREMENTS				
Cases that Compiled the Drug Court Program	31	40	60	65
Drug Court Participant Fees Collected	$244,569	$278,534	$225,000	$225,000
Laboratory Fees Collected	$325,535	$301,979	$325,000	$325,000

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 570,104	$ 550,000	$ 550,000	$ 550,000
Total	$ 570,104	$ 550,000	$ 550,000	$ 550,000
EXPENDITURE CATEGORY				
Personnel Services	$ 289,060	$ 299,921	$ 329,550	$ 329,550
Operating	$ 328,068	$ 193,010	$ 193,010	$ 193,010
Total	$ 617,128	$ 492,931	$ 522,560	$ 522,560

CIRCUIT DEFENDER



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.

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 Indigence, the person is given a court appointed attorney.

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.

KEY PERFORMANCE OBJECTIVE

Improve the accuracy of statistical data maintained by the office.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Defense Attorney Invoices Process – Average per Clerical Employee (1)	5,189	5,500	6,000	6,000

FY 2015-2016 GOALS

GOAL NUMBER ONE

Enhance support services provided to appointed attorneys with the use of a new Circuit Defender Integrated Computer System.

CIRCUIT DEFENDER



- 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 data maintained by the office

- Procure a new internal database system that will interface with the Circuit Defender Integrated Computer System.

- Utilize new reporting software in conjunction with the Circuit Defender Integrated Computer System.

GOAL 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's fees for those clients that are able to pay at the end of their cases.

- Training with judges to encourage attorney fee reimbursements at sentencing

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Defendants Interviewed	11,855	12,000	12,000	12,000
Juvenile Cases Appointed	2,514	2,600	2,600	2,600
Adult Defendant Cases Appointed	8,069	8,100	8,100	8,100

CIRCUIT DEFENDER



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Defense Attorney Invoices Processed (Felony, misdemeanor, Juvenile and no charge)	5,189	5,500	6,000	6,000
EFFICIENCY MEASUREMENTS				
Defense Attorney invoices Process – Average per Clerical Employee (1)	5,189	5,500	6,000	6,000
Defendants Interviewed – Average per Investigator (4)	2,964	3,000	3,000	3,000
EFFECTIVENESS MEASUREMENTS				
Processing Time Per Application (avg in day)	0.75	0.75	0.75	0.75

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 406,685	$ 400,000	$ 400,000	$ 400,000
Charges for Services	$ 46,289	$ 40,000	$ 40,000	$ 40,000
Miscellaneous Revenue	$ 441,463	$ 449,358	$ 435,000	$ 435,000
Total	$ 894,437	$ 889,358	$ 875,000	$ 875,000
EXPENDITURE CATEGORY				
Personnel Services	$ 750,182	$ 774,053	$ 766,811	$ 766,811
Operating	$ 4,788,087	$ 4,580,625	$ 4,580,625	$ 4,580,625
Total	$ 5,538,269	$ 5,354,678	$ 5,347,436	$ 5,347,436

SHERIFF'S OFFICE



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

Sheriff Neil Warren is the Chief Executive Law Enforcement Officer of Cobb County. The Sheriff is elected to office every four years by the voters of Cobb County and is constitutionally and statutorily responsible for the management of the Sheriff's Office and delivery of law enforcement services throughout the County. The Sheriff's Office is comprised of the Executive Office, Administrative Services, Operations, and Detention Facilities Divisions and plays a supporting role in the North Central Georgia Law Enforcement Regional Academy. The agency also participates in the Marietta/Cobb/Smyrna Organized Crime Unit, U.S. Marshall's Fugitive Task Force, ICE Task Force and the DEA Task Force.

KEY PERFORMANCE OBJECTIVE

To provide Video Visitation to the public over the internet by FY 2015

(CW-1) Safe and Secure Community

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective two-way communication

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
% of inmates that have visitation through the internet	N/A	N/A	25%	50%

FY 2015 - 2016 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. ***(GV-2)***

- To complete the re-drafting of the Detention Division policies & procedures and post orders by the second quarter of FY 2015.
- 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 the initial piece of this process will be in place by the first quarter of FY2015.

SHERIFF'S OFFICE



- To reorganize and expand the space allocation for medical and mental health services in order to provide better care and to fully comply with accreditation requirements. Initial implementation of this process is expected to be complete by the second quarter of FY 2015.

- To conduct a detailed process audit of the Intake function in order to optimize process flow, reduce maximum wait times to an average of no more than four hours and to eliminate any unnecessary steps. It is expected that this will be completed by the fourth quarter of FY 2015.

- 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. ***(CW-6, GV-3)***

- To complete the installation of a new records management system for the Operations Division by the first quarter of 2016. Project initiation will include the creation and assignment of a Data Integrity Team.

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.

There are four divisions of the Sheriff's office:

Executive Office

Administrative

Operations

Detention

- 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 first quarter of 2015.

- To introduce a comprehensive budget and planning process to include the extended Command Staff.

GOAL NUMBER THREE

To improve the quality and reduce the cost of core services delivered to the citizens of Cobb County. ***(CW-8, GV–5)***

- 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 evaluate the third floor of the Public Safety Building for utilization for Sheriff's Office functions. All areas in the Public Safety Building will be included in the re-purposing plan to facilitate easier access by the Public to the areas most in demand. The goal is to complete relocations by the first quarter of FY 2015.

- To expand the use of social media and other technology to make information and services available from the Sheriff's Office more accessible to the public. Examples include automated phone services, kiosks for depositing money for inmates and web access to commonly requested data. It is expected that an expanded and easier means to access information will be available by the second quarter of FY 2015.

SHERIFF'S OFFICE



GOAL NUMBER FOUR

To identify and initiate administrative and operational strategies to enhance employee development and safety. ***(GV-6)***

- To provide sworn law enforcement officers in the Sheriff's Office with consistent back-up weapons by the first quarter of FY 2015.
- 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; and ensuring that all hiring decisions are reviewed at the Divisional Level. Identify and implement employee retention measures.
- To consolidate the training function within the agency and to provide an enhanced level and quality of training to both sworn and civilian staff, along with a mentoring program for new employees. It is expected that these changes will be fully implemented by the first quarter of FY 2015.
- To implement a strategic plan to enhance and develop employee skill sets and involvement by means of:
  - Including supervisors in disciplinary hearings and advising them of the outcome.
  - Providing training to all Sheriff's Office staff members.
  - Implementing a civilian FTO program at the Jail.

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. ***(CW-1)***

- To expand the Classification Unit to a 24/7 operation and to enhance the quality of the classification process to deal with issues related to gang affiliation and Prison Rape Elimination Act (PREA) compliance by the first quarter of FY 2016.
- To expand the Internal Transport Unit so that the level of staffing in the pods remains at a consistent level throughout the shift. Implementation requires the allocation of additional staffing and is expected to be complete by the first quarter of FY 2016.
- To continue 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.

Did you know that the Sheriff's office recently celebrated their 175th anniversary? When the first Sheriff was elected, he only had 1,500 residents, now Cobb County has grown to over 650,000 residents.

SHERIFF'S OFFICE



DEPARTMENTAL INFORMATION

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Number of Collection Transactions Processed	3,383	3,485	3,500	3,500
Bond Forfeiture Collections	$539,382	$555,564	$550,000	$550,000
Bond Forfeiture Transactions	248	256	250	250
Number of Professional Bonds Posted	11,647	11,997	11,000	11,000
New & Renewal Bonding &Bail Recovery Applications	177	182	180	180
Nulla Bona's Recorded	63	65	65	65
FIFA's Processed and Satisfied	254	262	260	260
Proof of Incarcerations	277	285	285	285
Raffle Applications Processed	113	116	120	120
Sworn Applicants Tested	549	566	600	600
Employee Attrition Numbers	61	63	60	60
Sworn Applicants Hired	34	35	40	45
Civilian Applicants Hired	38	39	40	40
Internal Affairs Cases Initiated	39	40	40	40
Number of Applicant Background Investigations	808	832	900	900
Number of Open Records Act Requests Processed	907	934	1,000	1,000
Warrants Received	22,607	24,200	24,300	24,400
Warrants Served & Cleared	21,763	23,958	24,057	24,156
Civil Processes Received	36,328	49,000	50,000	50,000
Total Inmate Transports	43,734	45,046	46,000	46,000
Crime Scenes Processed	1,577	1,600	1,700	1,800
Number of Educational Programs	68	70	75	80
Number of Reserve Deputy Hours	2,100	2,163	2,200	2,200

SHERIFF'S OFFICE



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Forgery/Fraud Cases Initiated	3,807	3,921	4,000	4,100
Forgery/Fraud Cases Cleared	3,520	3,626	3,700	3,800
Fugitive Cases Initiated	1,247	1,285	1,300	1,400
Fugitive Cases Cleared	1,243	1,280	1,295	1,395
Domestic Violence Unit:Orders & Warrants Received	2,475	2,549	2,600	2,700
Domestic Violence Unit: Orders & Warrants Served	1,345	1,385	1,560	1,620
Juvenile Warrants/ Civil Processes Received	929	957	1,000	1,050
Juvenile Warrants/Civil Processes Cleared	604	622	700	735
EFFICIENCY MEASUREMENTS				
Warrants Served per Sworn FTE	947	947	1,000	1,100
Civil Processes Cleared per Sworn FTE	900	900	950	1,000
Forgery/Fraud Cases Initiated per Sworn FTE	317	317	320	325
Forgery/Fraud Cases Cleared per Sworn FTE	293	293	300	310
Fugitive Cases Initiated per Sworn FTE	139	139	145	150
Fugitive Cases Cleared per Sworn FTE	138	138	145	150
Domestic Violence Cases Initiated per Sworn FTE	619	619	650	650
Domestic Violence Cases Cleared per Sworn FTE	336	336	350	350
Juvenile Warrants/Processes Received per Sworn FTE	929	929	950	950
Juvenile Warrants/Processes Cleared per Sworn FTE	604	604	665	665
Average Daily Number of Pre-Trial Inmates	1,708	1,722	1,845	1,945
Average Daily Number of Inmate Workers	211	211	211	211
Average Daily Number of Work Release Participants	36	44	44	44
Overall Average Daily Inmate Population	1,977	1,977	2,100	2,200
% Growth of Pre-Trial Inmate Population	0	0	.07	.05
Number of Inmates Booked	27,470	27,470	28,500	30,000
Number of Criminal Bonds Posted	14,624	14,624	15,105	15,900
Public Process for Inmate Visitation	65,126	65,126	70,000	70,000
Average Length of Stay – Misdemeanor	8 days	8 days	8 days	8 days

SHERIFF'S OFFICE



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Average Length Stay - Felony	68 days	68 days	68 days	68 days
Inmates housed at Jail	1,815	1,815	1,938	2,038
Inmates housed at Jail per Sworn Officer	7	7	7	7
Sworn Officers Assigned to Jail on 9/30/2013	273	273	273	273
Total Inmates Housed at Work Release	162	162	162	162
Inmates housed at Work Release per Sworn Officer	7	7	7	7
Number of Inmates per Sworn FTE	24	24	24	24
EFFECTIVENESS MEASUREMENTS				
Warrants (% executed)	99%	99%	99%	99%
Civil Processes (% executed)	100%	100%	100%	100%
Forgery/Fraud Cases (% executed)	85%	85%	85%	85%
Fugitive Cases (% executed)	89%	89%	89%	89%
Domestic Violence Cases (% executed)	54%	60%	60%	60%

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 8,794	$ 1,782	$ 8,000	$ 8,000
Intergovernmental Revenues	$ 728,650	$ 658,576	$ 565,000	$ 565,000
Charges for Services	$ 989,558	$ 1,017,104	$ 936,200	$ 946,200
Fines and Forfeitures	$ 1,651,095	$ 1,526,122	$ 1,600,000	$ 1,710,000
Miscellaneous Revenue	$ 4,227	$ 48,190	$ 3,225	$ 3,225
Other Financing Sources	$ 5,215	$ 6,520	$ 7,150	$ 7,150
Total	$ 3,387,539	$ 3,258,294	$ 3,119,575	$ 3,239,575
EXPENDITURE CATEGORY				
Personnel Services	$ 50,644,941	$ 50,906,949	$ 52,954,850	$ 52,954,850
Operating	$ 14,970,595	$ 16,453,661	$ 16,744,800	$ 16,843,629
Capital	$ 184,044	$ -	$ -	$ -
Total	$ 65,799,580	$ 67,360,610	$ 69,699,650	$ 69,798,479

SHERIFF'S OFFICE



DEPARTMENTAL INFORMATION

Scan here to see the Sheriff Office Website

TAX COMMISSIONER



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 ad valorem tax, more commonly called property tax, is the primary source of revenue for local governments in Georgia. Ad valorem means "according to value."

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 the GA Department of Revenue, Tax Assessors, Code Enforcement, Business Licenses and other county agencies in order to collect ad valorem taxes, administer homestead exemptions and enforce 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(GSC) 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 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.

TAX COMMISSIONER

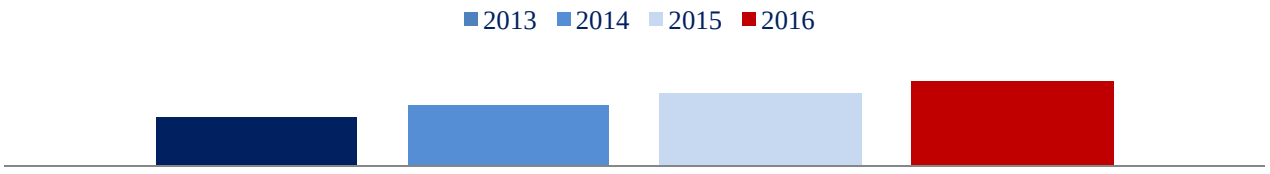
KEY PERFORMANCE OBJECTIVE

Upgrade and enhance Web, IVR and revenue collection systems, for Property and Motor Vehicle, 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.

- Complete iasWorld Appraisal and Tax Software upgrade along with related hardware enhancements, staff training, process flow re-design and software customizations by May 2015.
- Identify vendor options to redesign web and interactive voice response (IVR) options that access accounts for all roll types and utilize citizen self service alternatives by June 2015.
- 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 March 2015.
- Partner with Superior Court to electronically mass record FiFas by March 2016.
- 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 2016.

(GV-2) Ensures fiscal responsibility & enables trust and transparency by ensuring accountability, efficiency, integrity, innovation & excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Taxes paid using on line methods	$40,155,226	$41,404,293	$42,646,422	$43,925,815



Taxes paid using on line methods

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Upgrade and enhance Web, IVR and revenue collection systems, for Property and Motor Vehicle, 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.

TAX COMMISSIONER



- Complete iasWorld Appraisal and Tax Software upgrade along with related hardware enhancements, staff training, process flow re-design and software customizations by May 2015.

- Identify vendor options to redesign web and interactive voice response (IVR) options that access accounts for all roll types and utilize citizen self service alternatives by June 2015.

- 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 March 2015.

- Partner with Superior Court to electronically mass record FiFas by March 2016.

- 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 2016.

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.

The Office of the 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.

Combine Property and Motor Vehicle offices to eliminate duplicate back office functions in order to shift resources to frontline customer service areas, increase audit functions for maximum revenue recovery; as well as centralize deposits and disbursements to improve cash flow management by March 2015.

- Currently several of the Tax Commissioner's offices are not suitable for cash handling and asset protection. We need to reconfigure, modernize and/or refurbish all Tax Commissioner's offices to secure and protect public funds and custodial inventory, as well as support safer public access with more efficient workflow and operations by January 2015.

- 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 2015.

- 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 January 2015.

- Implement a quarterly review of documents, forms, policies and procedures to ensure up-to-date and consistent operations throughout all Tax Commissioner locations (ongoing).

- Complete implementation of Tax/Tag customer care and call center as well as full Tax/Tag service centers by December 2015.

TAX COMMISSIONER



- Improve internal and external communications via Web, IVR and Social Media tools by March 2015.

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 2015.
- 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 2014 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 January 2015.
- Investigate and implement video conferencing to improve timely communications and training throughout all Tax Commissioner Offices by December 2015.

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 April 2015.

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

TAX COMMISSIONER



as LexisNexis by December 2016; revise reports to track and report activity by December 2016. 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).

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Total tax dollars collected (includes motor vehicles)	$726,756,037	$748,558,718	$771,015,480	$794,145,944
Tax bills issued including estimate of NOD bills (does not include motor vehicles)	267,059	267,160	267,261	267,362
Motor vehicle transactions	978,099	987,880	997,758	1,007,736

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Property Taxes	$ 195,724,607	$ 191,593,493	$ 209,983,723	$ 212,238,559
Penalties & Interest	$ 4,791,991	$ 4,304,079	$ 4,070,000	$ 4,170,000
Other Taxes	$ 15,103	$ 9,000	$ 9,000	$ 9,000
Intergovernmental Revenues	$ 435,149	$ 320,000	$ 420,000	$ 420,000
Charges for Services	$ 7,867,480	$ 7,279,637	$ 7,561,000	$ 7,911,000
Fines and Forfeitures	$ 107,985	$ 86,884	$ 100,000	$ 100,000
Miscellaneous Revenue	$ 130,173	$ 108,455	$ 120,600	$ 120,600
Other Financing Sources	$ 44,913	$ 86,207	$ 47,000	$ 47,000
Total	$ 209,117,401	$ 203,787,755	$ 222,311,323	$ 225,016,159
EXPENDITURE CATEGORY				
Personnel Services	$ 6,736,158	$ 6,970,119	$ 7,007,222	$ 7,007,222
Operating	$ 553,494	$ 519,607	$ 599,135	$ 604,101
Capital	$ 175,833	$ -	$ -	$ -
Total	$ 7,465,485	$ 7,489,726	$ 7,606,357	$ 7,611,323

Scan here to see the Tax Commissioner Website

DEPARTMENTAL INFORMATION

PUBLIC SAFETY
(General Fund)



The Agency Director reports to the County Manager. This Agency is also commonly referred to as the Cobb Department of Public Safety (Cobb DPS). The Public Safety Agency is responsible for eight divisions/departments that report to the Director of Public Safety. The Agency's Administration Division is responsible for directing, supporting and supervising the functions of various divisions and sections. The Agency is directly responsible for oversight and general guidance of its departments offering public safety and emergency services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its departments and the County Manager and the Board of Commissioners. Details about the Public Safety Agency are found on subsequent pages. The Agency is comprised of the following divisions/departments:

Administration
Training Center
Animal Control
Police
800 MHz Radio Communications
Safety Village

PUBLIC SAFETY		
Department		**General Fund**
Public Safety - Administration		$ 1,622,800
• ***Public Safety - Training***		$ 1,695,694
Animal Control		$ 3,181,994
Police		$ 57,765,452
• ***800 MHz Radio Communications***		$ 1,673,176
• ***Public Safety - Safety Village***		$ 267,944

PUBLIC SAFETY- ADMINISTRATION



MISSION

To provide Law Enforcement Services, Fire & Emergency Services and Enhanced 911 Services in a professional, efficient and cost effective manner to both citizens and visitors of Cobb County. Ingrained in that philosophy of service is a commitment to teamwork and excellence combined with a responsive, problem solving philosophy that fosters daily interaction with the citizens we serve in a compassionate, positive manner that encourages public involvement and leads to public confidence in the county's Public Safety departments.

DESCRIPTION

The Department of Public Safety (DPS) is responsible for eight departments that report to the Director of Public Safety including the Police Department, Fire and Emergency Services, 911, 800 MHz, Animal Control, the Training Unit, Safety Village, and the Administrative Division. The Administrative Division consists of the Director's Office, Personnel Unit, Budget Unit, Supply/Inventory, and the Property Control Unit. 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, 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, 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 Department of Public Safety consists of 8 Divisions:

Police Department

Fire and Emergency Services

911

800MHz

Animal Control

Training Unit

Safety Village

Administrative Division

PUBLIC SAFETY- ADMINISTRATION



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; including but not limited to, 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 1,600 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.

KEY PERFORMANCE OBJECTIVE

Reduce the number of quality employees leaving the public safety departments by 5% in FY2015 and FY2016 through progressive recruitment and retention initiatives including the evaluation of current and future training and recruiting processes. (10.1.2, 10.1.3)

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical, and technological resources

(CW-1) Safe and secure community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of full-time public safety positions filled	96%	93%	95%	98%

FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives" which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

PUBLIC SAFETY- ADMINISTRATION



GOAL NUMBER ONE

Goal 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1)***

- **10.1.1** – Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.

- **10.1.2** – Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.
  - Continue to oversee the fiscal management of the DPS departments to prioritize the budget in concert with the county goals and objectives. (10.1.2, 10.1.3)
  - Ensure the proper supervision and accountability of all public safety employees in keeping with the professional standards of conduct expected in Cobb County. (10.1.2)
  - Continue to refine retention efforts within DPS to reduce the number of quality employees leaving the county by analyzing survey results, researching cost and benefit analysis of various employee incentives, and working with county management and commissioners. (10.1.2)
  - Decrease response times of the fire department through cooperation of the various DPS agencies and implementation and expansion of programs that advance that intent. (10.1.2)
  - Work with county management, the Board of Commissioners, private industry, the federal government, and others to identify alternate revenue sources to assist with funding for public safety initiatives. (10.1.2)
  - Review policies and procedures, as necessary, and coordinate changes with departments. (10.1.2)
  - Maintain national and state professional accreditation in fire, E911, and police. (10.1.2)
  - Develop and maintain organizational charts for all Public Safety departments to analyze and plan short-term and long-term personnel needs. (10.1.2)

Because Public Safety is our top priority, Cobb County offers metro Atlanta's most competitive salary and benefits package. The starting annual salary for entry level police, fire-fighter and corrections officers is $38,355 per year.



- **10.1.3 –** Identify future needs of the county with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.

    - Progressively recruit the most highly qualified candidates for public safety employment in Cobb County with an emphasis on mirroring community composition in order to fill DPS vacancies. (10.1.2, 10.1.3)

    - Commission a committee for needs assessment, planning oversight, and inter-agency cooperation for the Cumberland area development. (10.1.3)

- **10.1.4 –** Coordinate with Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

    - Collaborate with neighboring public safety organizations to foster communication, promote best practices, and train jointly. (10.1.4)

- **10.1.5 –** Provide exceptional training for DPS personnel in order to deliver the highest quality services to the community.

GOAL NUMBER TWO

Goal 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1)***

- **10.2.1 –** Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.

    - Strengthen relationships in the community and mentor youth through support and active participation in the Cobb Police Athletic League, Fire Explorers, Police Explorers, Safety Blitz block parties, non profits events, charitable organizations, and other related groups and events. (10.2.1)

    - Effectively utilize current and emerging forms of communication to enhance community awareness of safety issues, traffic hazards, recruitment efforts, departmental community events, and educational opportunities. (10.2.1)

- **10.2.2 –** Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention.

    - Improve public safety and well being through prevention and education programs developed by DPS staff and delivered through the Safety Village educational system and to raise awareness and sponsorship of the program. (10.2.2)



- **10.2.3 –** Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.

- **10.2.4 –** Partner with Home Owner Associations (HOAs), NSC (Neighborhood Safety Commission), Citizens Academy, and other community organizations to enhance public safety efforts.

    - Work with the Neighborhood Safety Commission to promote safer neighborhoods for both the residential and business communities. (10.2.4)

- **10.2.5 –** Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens**.**

GOAL NUMBER THREE

Goal 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1)***

- **10.3.1 –** Address current facilities' issues and identify budget funding sources for future needs.

    - Research, identify, and communicate DPS facilities' needs including police headquarters, 6 fire stations, 911 back-up center, DPS administration offices, police

Animal Control | Fire & Emergency Services | Police Department | Emergency 911

evidence unit, animal control facility, comprehensive DPS training center, 3 additional police precincts, internal affairs office and physical abilities testing site, supply and maintenance facility, and current facility security enhancements. (10.3.1)

- **10.3.2 -** Identify, evaluate, and provide state-of-the-art equipment and technology.

    - Improve public safety services by the progressive use of existing or emerging technology to improve efficiency in supply delivery, document storage, and services to the community. (10.3.2)

PUBLIC SAFETY- ADMINISTRATION



- Replace aging accountable and capital equipment utilized by DPS staff and Supply Unit. (10.3.2)

- Work with Information Services to standardize future technology platforms and partner with other county entities in unified purchases when feasible. (10.3.2, 10.1.2)

- **10.3.3 –** Maintain vehicle and apparatus replacement schedules.

- **10.3.4** – Provide necessary equipment and training to improve overall employee fitness levels.

  - Promote and support fitness programs and initiatives to improve the health and fitness of all DPS employees. (10.3.4)

  - Promote educational and professional development of public safety employees through continuing education and certifications. (10.3.4)

  - Maintain National Incident Management System (NIMS) certification. (10.3.4)

- **10.3.5** – Continue the management and ongoing evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

  - Upgrade E911 system for improved communications capabilities and interoperability. (10.3.5)

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
DPS Uniform Items Processed	29,965	30,000	32,000	34,000
DPS Inventory Items Processed	54,000	65,619	70,869	76,539
DPS Maintenance Work Orders	996	1,026	1,057	1,089
Open Record Requests (Internal Affairs)	70	75	80	85
EFFICIENCY MEASUREMENTS				
DPS Work Orders Completed within 48-work hours	97%	97%	96%	95%
PRODUCTIVITY MEASUREMENTS				
Employees Hired	142	174	204	244
Applicants Processed	9,905	11,191	12,049	12,927

PUBLIC SAFETY- ADMINISTRATION



BUDGET SUMMARY					
DESCRIPTION		FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY					
	Miscellaneous Revenue	$ 958	$ -	$ 700	$ 700
	Other Financing Sources	$ 571	$ 626	$ 500	$ 500
	Total	$ 1,529	$ 626	$ 1,200	$ 1,200
EXPENDITURE CATEGORY					
	Personnel Services	$ 1,300,102	$ 1,406,338	$ 1,530,230	$ 1,530,230
	Operating	$ 71,627	$ 75,843	$ 92,570	$ 92,570
	Capital	$ 13,000	$ -	$ -	$ -
	Total	$ 1,384,729	$ 1,482,181	$ 1,622,800	$ 1,622,800

Scan here to see the Public Safety Administration Website

PUBLIC SAFETY- TRAINING CENTER



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. The training provided to sworn and civilian police employees includes Mandate (Recruit), Field Training, Leadership/Supervision Training, Defensive Tactics, Driving, Weapons, Physical Fitness, In-Service and Advanced Training. The Training Center also supports the promotional processes for the police department. The Emergency Vehicle Operations Training Facility is utilized by other county departments including Public Safety. The Firearms Training Facility is utilized by the police municipalities in Cobb County, as well as, the North Central Georgia Law Enforcement Academy, and federal and state agencies.

The main building of the Training Center is a 26,000 square-foot facility shared between the Police and Fire Departments.

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 (Hazmat, Trench Rescue, Swift Water Rescue, Heavy Rescue, High Angle Rope Rescue, and Medical Operations Training), National Incident Management System (NIMS), Emergency Vehicle Operator's Course (EVOC) Training, Physical Training, and Command Staff Training. Additionally, the Training Center supports the promotional process for engineer and lieutenant.

There are 6 classrooms located inside the training center, one of which is fully equipped with desktop computers.

KEY PERFORMANCE OBJECTIVE

- To meet the police department's requirement to train 80-100 new recruit officers per year.
- To meet the police department's requirement to provide required annual training to all incumbent officers, in light of the fact that the significantly larger recruit classes will lead to a significantly higher number of incumbent officers.

The Police have a specialty training area that includes interactive video simulators.

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technological resources

(CW-1) Safe and Secure community

PUBLIC SAFETY- TRAINING CENTER



KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
To meet the police department's requirement to training 80-100 new recruit officers per year.	59	68	80	100

FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives" which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

GOAL NUMBER ONE

GOAL 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1)***

- **10.1.1** – Develop and maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.
- **10.1.2** – Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.

PUBLIC SAFETY- TRAINING CENTER



- Upgrade one Administrative II position to an Administrative III position for the Police Academy Director to more accurately reflect the tasks assumed by the current Administrative II.
- Add one Administrative I position for data entry to relieve some of the minor tasks from the Administrative II employees.
- Add one full time Officer position to the Advanced Training Unit to accommodate the additional 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 levels has decreased from four full time positions and one part time position to one full time position and one part time position despite the growing demand for service. Increasing the staffing levels would be conducive with the County's determination to improve the wellness of employees while decreasing healthcare costs.
- Add a certified firearms instructor to the Weapons Training Staff. The demands of such training are extending the capabilities of the current staff. As more force options become available, the need for more remedial training will increase. Additional staffing will ensure that the highest safety standards are applied and followed, as well as, being responsive to the needs of the department.
- 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. The equipment includes: new headgear suitable for simulations and new training handguns for mandate students.
- Increase the staffing levels at the training center as required to accommodate the increased training demands.
- Staff a custodian position for the Training Center to have a full-time, consistent janitorial type services.

The driver training area encompasses over 10 acres and includes a separate skid pan area, as well as an asphalt surfaced multi-purpose

10.1.3 – Identify future needs of the county with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.

10.1.4 – Coordinate with the Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

10.1.5 – Provide exceptional training for Department of Public Safety personnel in order to deliver the highest quality services to the community.

PUBLIC SAFETY- TRAINING CENTER



- At a minimum, conduct two police mandate classes each year that can accommodate substantially larger class sizes (40-60 recruits) in order to improve police staffing efficiency.
- Continue to oversee and refine the police Field Training Officer program to provide exceptional training to a substantially increased number of new police officers.
- Find innovative ways to attract and develop professional Field Training Officers for the police department in sufficient numbers to accommodate the hiring of more new officers.
- Meet annual training requirements for an increased number of incumbent officers.
- 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 started in 2007 and will be taught every third year.
- 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, e.g., domestics, homicides and structure fires - to understand and coordinate responses.
- Continue current training in the area of Active Shooter response and first aid training for responders.
- Continue the emphasize realistic police defensive tactics and other tactical training during annual training and Mandate training, which includes training at a higher intensity rate and provides for a more realistic training environment.
- Conduct GA POST Instructor Certification Courses as required to maintain a sufficient pool of in-house law enforcement instructors.
- Conduct performance appraisal training for fire and police.

PUBLIC SAFETY- TRAINING CENTER



- Effectively project for future weapons training needs in order to maintain a sufficient supply of training ammunition and equipment. Such items include ammunition for firearms, as well as, training cartridges for Taser systems. Weapon's training is a high liability endeavor and training must be conducted routinely to ensure legal requirements are met and best practices are followed.

- Staff assigned to the Weapons Training Unit will continue to evaluate weapons, protective equipment and other operational tools that serve to increase the level of safety for officers.

- Provide technical assistance as needed in the evaluation of police vehicles being considered for acquisition. Forecast training needs related to any new vehicle platforms acquired for the police department.

- Continue to support all of DPS in ongoing efforts to maintain various certifications.

- Continue to offer the three week supervision/leadership training program for newly promoted police sergeants or officers who are on the promotion list.

- Send all range staff to an active shooter instructor course.

- Certify range staff as master TASER instructors in order to save training fees.

The health and fitness center is a 2,700 square foot area that is equipped with state-of-the-art equipment.

The Weapons Training facility is located on-site and includes a firearms training range.

- Continue current efforts to institutionalize the National Incident Management System (NIMS) departmentally, as well as, across jurisdictional entities in Cobb County.

- 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.

- Continue to emphasize scenario based training initiatives for Mandate training courses. Such training is imperative in skill and confidence development for officer trainees.

GOAL NUMBER TWO

GOAL 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1)***

- **10.2.1** – Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.

PUBLIC SAFETY- TRAINING CENTER



- Conduct two Citizen Public Safety Academy courses each year if interest warrants.
- Continue to foster cooperation between Cobb DPS and sister agencies throughout the county.

- **10.2.2** – Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention.
- **10.2.3** – Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
  - Utilize TV23 resources to produce and duplicate quality training videos for distribution to departmental personnel.
  - Utilize TV23 resources to produce an incident command training video for police supervisors to demonstrate the correct way to establish and operate an active shooter strong point and command post.
  - Utilize TV23 resources to 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.
- **10.2.4** – Partner with Home Owner Associations (HOAs), Neighborhood Safety Commission (NSC), Citizens Academy, and other community organizations to enhance public safety efforts.
- **10.2.5** – Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.

GOAL NUMBER THREE

GOAL 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1)***

- **10.3.1** – Address current facility issues and identify budget funding sources for future needs.
  - Explore the potential for a rifle range at the Training Center.
  - Establish a plan to purchase and build a commercially designed live-fire shoot house.
  - Evaluate the needs of the library by updating its materials and adding a catalog system to meet the needs of students.
  - Continue to work with county landscaping professionals and services to ensure that the training center grounds are consistently groomed while maintaining a professional appearance.

PUBLIC SAFETY- TRAINING CENTER



- 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 a modular, commercially constructed live-fire shoot house to conduct realistic weapons and tactical training.

- Construct a complete enclosure for the Weapons Training Facility. Such a structure would allow for training to be conducted at any time which would allow for more customers to use the facility which in turn increases efficiency. Another major benefit would be the noise abatement that would result which would benefit neighboring citizens.

- Acquire or construct an urban training facility for the conduct of scenario based training. Such a facility would provide for realistic and effective scenario training while doing so in the most efficient manner possible.

10.3.2 - Identify, evaluate, and provide state-of-the-art equipment and technology.

- 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.

- Upgrade computer equipment to include laptops and software to facilitate the increased number of new officers projected for hire.

10.3.3 – Maintain vehicle and apparatus replacement schedules.

- Replace EVOC training vehicles as necessary and evaluate the need for a CCFES engine in the EVOC fleet.

10.3.4 – Provide necessary equipment and training to improve overall employee fitness levels.

- Continue to promote wellness and fitness initiatives for all of DPS.

- Continue emphasis on improving standards for mandate students' physical fitness and wellness. The Physical Fitness Unit will encourage all Public Safety employees to visit their primary care doctors on an annual basis

10.3.5 – Continue the management and on-going evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

PUBLIC SAFETY- TRAINING CENTER



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Meet the police department's requirement to provide required weapons recertification training to all incumbent officers **bi-annually**.(Number of incumbent officers)	535	570	648	688
Provide oversight and administration to the police department's Field Training Program to manage the on-the-job training of all police recruits who successfully graduate from the police academy. (Number of graduates trained)	57	54	80	80
Operate and manage the department's Georgia certified law enforcement academy which provides basic and advanced law enforcement training to all new hire recruits. This function ensures all required training is accomplished and recruits meet State law and certification requirements prior to becoming Cobb County Police officers. (New hire recruits trained)	57	54	80	80
Presentation of advanced level training courses by the training center in furtherance of departmental training objectives for the professional development of incumbent police officers. (Number of incumbent officers)	535	570	648	688
Conduct **annual** fitness evaluations required of all incumbent police officers. (Number of incumbent officers)	535	570	648	688

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 4,058	$ -	$ -	$ -
Miscellaneous Revenue	$ 500	$ -	$ -	$ -
Other Financing Sources	$ 23	$ -	$ -	$ -
Total	$ 4,581	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 1,240,415	$ 1,303,800	$ 1,313,332	$ 1,313,332
Operating	$ 229,657	$ 254,415	$ 382,362	$ 470,278
Capital	$ 10,790	$ -	$ -	$ -
Total	$ 1,480,862	$ 1,558,215	$ 1,695,694	$ 1,783,610

PUBLIC SAFETY-ANIMAL CONTROL



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 on responsible pet ownership and wildlife issues, to provide shelter for homeless animals, and proactively facilitate their adoption and 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

Cobb County Animal Control's responsibility is to 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. 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 a Commander, two Division Managers, 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 or by telephone; coordinates the distribution of animal related materials to the public; and enters all incident reports, citations and supplemental materials 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 an Animal Control Technician. This position is responsible for maintaining all bite reports, coordinating the submission of necessary specimens to the state laboratory, handling the notification and reporting of positive rabies incidents and coordinating 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 efforts. Additionally, the Administrative Division is supported by a part-time position that is the 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.



PUBLIC SAFETY-ANIMAL CONTROL

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 Veterinary Services Division is responsible for the general health of animals housed at the Animal Control facility. The county veterinarian and staff monitor animal health, disease control and prevention, nutritional requirements, 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 impossible 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.



KEY PERFORMANCE OBJECTIVE

Improve the long range quality of life in the community and the recognition of long term cost savings by taking 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.

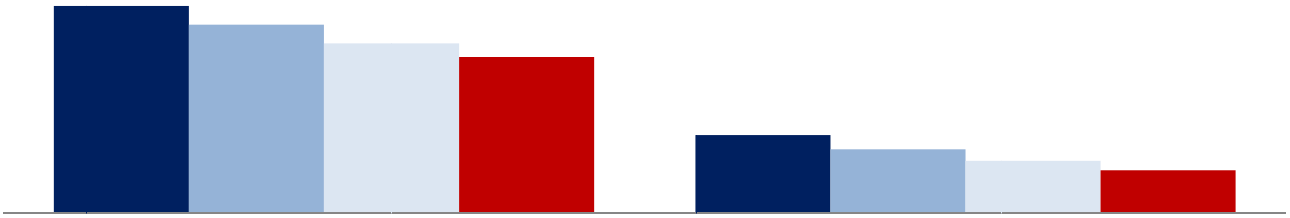
(CW-1) Safe and secure community

PUBLIC SAFETY-ANIMAL CONTROL

(CW-4) Cultural, Recreational, Educational and Leisure Opportunities

(GV-1) Prudently protects, manages, optimizes & invests in its financial, human, physical & technological resources

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Animal Intake Numbers decreases by 9%	10,448	9,507	8,561	7,873
Euthanasia decrease by 18%	3,943	3,233	2,651	2,173



Animal Intake Numbers decreases by 9%

Euthanasia decrease by 18%

FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives" which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

GOAL NUMBER ONE

Goal 10.1 Maintain and refine field operations to ensure the prevention of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1)***

- **10.1.1** - Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.
- **10.1.2** - Evaluate current organizational structures as compared to the organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.
- **10.1.3** - Identify future needs of the County with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.



- Improve Field and Kennel Operations to provide a safe and effective work environment for our employees. (10.3)
- Add two new Cruelty Animal Control Investigator positions 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, hoarding, commercial animal fighting and severe control issues.

- **10.1.4** - Coordinate with Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

- **10.1.5** - Provide exceptional training for DPS personnel in order to deliver the highest quality services to the community.
  - Increase staff training in the area of animal behavior analysis
  - Increase proactive initiatives of the Animal Control Officer's activities on the road and within the facility regarding animal welfare by providing resources and education to the public.
  - Explore adoption opportunities utilizing staffed off-site adoptions in conjunction with local rescues and volunteers
  - Encourage and fund continuing education opportunities for the staff with emphasis on improving services to the community and personal growth.

GOAL NUMBER TWO

Goal 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1 and CW-4)***

- **10.2.1** - Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.
  - Increase public interaction and awareness of Animal Control and its mission.
  - 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 to include educational presentations on responsible pet ownership
  - 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.

- **10.2.2** - Utilize the Public Safety Village and its curriculum to educating the citizens regarding public safety awareness and prevention

- **10.2.3** - Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
  - Increase public awareness of volunteer and adoption programs via social media- Face Book and department's website

PUBLIC SAFETY-ANIMAL CONTROL



- **10.2.4** - Partner with Home Owners Association, NSC (Neighborhood Safety Commission), Citizens Academy, and other community organizations to enhance public safety efforts.
  - Partner with Cruelty Task Force through the District Attorney's Office for aggressive prosecution of animal cruelty crimes
  - Collaborate with County Attorney and Board of Commissioners to make needed changes to the Responsible Dog Ownership.

- **10.2.5** - Work with EMA to maintain the community emergency response team programs and offer educational training to citizens
  - Research necessary equipment for animal rescue and containment in the event of a local or regional natural or manmade disaster. Work with EMA to locate grant funding for needed equipment.
  - Research and develop partnerships with regional Animal Control Shelters designed to aid one another in the event of a local or regional natural or manmade disaster.

GOAL NUMBER THREE

Goal 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1)***

- **10.3.1** - Address current facility issues and identify budget funding sources for future needs
  - 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 surfaces, recoating floors with a lighter color, chemically impervious, virus resistant floor coating
  - 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.

- **10.3.2** - Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Fund and replace commercial dish washer used to wash and sanitize animal care and feeding equipment.

- **10.3.3** - Maintain vehicle and apparatus replacement schedules
  - Replace two of the Animal Control Unity 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.

- **10.3.4** - Provide necessary equipment and training to improve overall employee fitness levels

PUBLIC SAFETY-ANIMAL CONTROL



10.3.5 - Continue the management and ongoing evaluation of the 800 MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Animals adopted (trend- intake less = less adoption)	3,998	3,718	3,538	3,438
WORKLOAD MEASUREMENTS				
Adopted Animals that are spayed/neutered at Animal Control	2,518	2,156	1,875	1,650
PRODUCTIVITY MEASUREMENTS				
Animals spayed/neuter	63%	58%	53%	48%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 328,119	$ 350,000	$ 325,000	$ 325,000
Miscellaneous Revenue	$ 19,013	$ -	$ -	$ -
Other Financing Sources	$ 4,025	$ 81	$ -	$ -
Total	$ 351,157	$ 350,081	$ 325,000	$ 325,000
EXPENDITURE CATEGORY				
Personnel Services	$ 2,420,353	$ 2,538,065	$ 2,645,114	$ 2,645,114
Operating	$ 422,502	$ 469,570	$ 536,880	$ 536,880
Capital	$ 31,914	$ -	$ -	$ -
Total	$ 2,874,769	$ 3,007,635	$ 3,181,994	$ 3,181,994

Scan here to see the Animal Control Website

DEPARTMENTAL INFORMATION

PUBLIC SAFETY- POLICE DEPARTMENT



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.

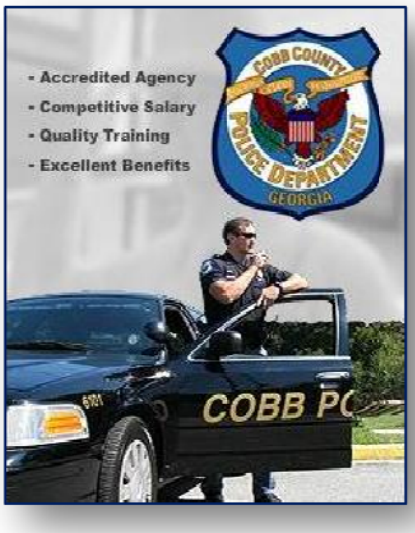
We are entrusted with the sacred obligation of protecting Cobb County, and we will do so with honor, integrity, and respect for the dignity of all citizens. The Cobb County Police Department will execute all duties and tasks in a skillful, proficient and professional manner and will be responsive to 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 40 hours of update training annually, provide these law enforcement services. These officers are supported by approximately 60 civilian personnel. The Cobb County Police Department is both a Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) Accredited Flagship Agency and a 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

PUBLIC SAFETY- POLICE DEPARTMENT



that cannot be resolved by field personnel, and computer child pornography. The Special Operations Unit is comprised of the Traffic Services Unit and tactical 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, and the DUI Task Force. The Tactical Services Unit is comprised of the Canine Unit, the Violent Incident Prevention and Early Response Unit (VIPER), the Tactical Team (TAC), and the Ranger Unit. 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. This 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 non-sworn staff that comprises MCS.

The Cobb County Police Department also has several officers assigned to federal task forces to include the Internal Revenue Service (IRS) and Immigration and Customs Enforcement (ICE).

The following goals outline additional personnel, equipment or projects as set forth by the Chief of Police.

KEY PERFORMANCE OBJECTIVE

Cobb County commits to deploy the highest quality of public safety personnel and equipment necessary to ensure the safety of the citizens and visitors of Cobb County.

(CW-1) Safe and secure community

(GV-1) Prudently protects, manages, optimizes & invests in its financial, human, physical & technological resources.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of full-time sworn police officer positions filled	96%	92%	95%	98%

PUBLIC SAFETY- POLICE DEPARTMENT



FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives" which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

GOAL NUMBER ONE

GOAL 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1)***

Continue to refine retention efforts within the police department to reduce the number of employees leaving the department.

Progressively recruit the most qualified candidates for the police department with an emphasis on mirroring the community composition.

- **10.1.1** – Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.

- **10.1.2** – Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.

    - Utilize the records management system, analyze trends and performances to improve response times and pro-active policing. (10.1.2)

    - Identify a team of personnel to define the role of the police department relating to the Braves Stadium and Entertainment District. (10.1.2)

    - Partner with Georgia State Patrol, Cobb County Sherriff's Office and local law enforcement agencies to plan for future large scale events.

    - Maintain CALEA accreditation. (10.1.2)

    - Monitor attrition rates which may adversely affect the level of experience in the field. (10.1.2)

    - Complete a detailed workload analysis of all units. (10.1.2)

The Cobb County Police Department is a team of over 600 sworn officers and 150 civilian employees.

PUBLIC SAFETY- POLICE DEPARTMENT



- Enhance the second contact program for victims of burglaries. (10.1.2)
- Enhance traffic enforcement initiatives to promote safe highways for residents and commuters. (10.1.2)

10.1.3 – Identify future needs of the county with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.

- Continue to add additional uniform police officers to complete 10-hour shift project. (10.1.3)
- Evaluate the expansion of special teams in respect to community growth. (10.1.3)
- Evaluate the impact of the reduction in command level staffing. (10.1.3)
- Continue to increase the number of part time Reserve Police Officers to enhance the current Reserve Program. (10.1.3)
- Expand the number of Crime Scene Technicians. (10.1.3)
- Expand Cyber Crime Investigations. (10.1.3)
- Explore online reporting options. (10.1.3)
- Develop an on-line chat function for Central Records and Evidence in order to assist the public. (10.1.3)

10.1.4 – Coordinate with Emergency Management Agency (EMA) for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

10.1.5 – Continue to provide exceptional training for DPS personnel in order to deliver the highest quality services to the community.

GOAL NUMBER TWO

GOAL 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1)***

10.2.1 – Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.

- Evaluate crime prevention programs used by other agencies. (10.2.1)

10.2.2 – Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention.

PUBLIC SAFETY- POLICE DEPARTMENT



- Continue to utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention. (10.2.2)

- **10.2.3** – Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.

  - Create an initiative to educate motorists on the negative effects of leaving valuables in their cars, thereby decreasing entering autos in areas targeted. (10.2.3)

- **10.2.4** – Partner with HOAs, NSC (Neighborhood Safety Commission), Citizens Academy, and other community organizations to enhance public safety efforts.

- **10.2.5** – Work with EMA to maintain the community emergency response team programs and offer educational training to citizens.

  - Offer educational training/hold table-top exercises designed specifically for the public and businesses. (10.2.5)

GOAL NUMBER THREE

GOAL 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1)***

- **10.3.1** – Address current facility issues and identify budget funding sources for future needs.

  - Enlist professional services to conduct a needs analysis of new police facilities; i.e., Police HQ, Evidence facility, additional precincts, facility for special team's vehicles, service area to maintain and house police bicycles. (10.3.1)

  - Harden police facilities to include secure parking, security cameras and building access. (10.3.1)

  - Obtain and or replace aging office and operational equipment for precincts, detective units, and special units. (10.3.1)

- **10.3.2** - Identify, evaluate, and provide state-of-the-art equipment and technology.

  - Increase U.S.R.T. members from 9 to 12 to comply with Homeland Security (U.A.S.I.) regional response M.O.U. obligation. (10.3.2)

  - Obtain 2 and 3 dimensional diagramming software to be utilized in fatality accident and crime scene investigations. (10.3.2)

  - Obtain GPS based survey equipment to enhance serious crash scene investigations. (10.3.2)

The Cobb County Police Department consists of a variety of different units such as:

K-9

Rangers

Explorers

Bomb Squad

False Alarm

Training

Special Weapons and Tactics

Crimes Against Children

Hit and Run

Central Records

and more

PUBLIC SAFETY- POLICE DEPARTMENT



- Purchase Belgian Malinois working dogs to increase size of the K9 Unit and enhance response capabilities. (10.3.2)
- Replace aging Alco sensors at Special Operations and Precincts for more effective DUI enforcement. (10.3.2)
- Continue transition to the Ford Interceptor sedan. (10.3.2)
- Continue to replace, repair, and purchase speed detection devices for effective speed enforcement. (10.3.2)
- Continue capital replacement schedule of outdated Mobile Data Computers. (10.3.2)
- Provide STINGRAY II/TRIGGERFISH Cellular Package to allow 24/7 cell phone tracking capabilities in criminal investigations. (10.3.2)
- Obtain a wireless portable surveillance platform, covert cameras, remote cameras operated by a PC base station. (10.3.2)
- Purchase two First Response SIRCHIE Model MCL 100E/4 WD Expedition Evidence Collection Vehicles that are fully loaded with the latest equipment for crime scene processing. (10.3.2)
- Update police detective equipment and technology to improve the efficiency of investigations to include laptop computers for detectives and software for Crime Analysts. (10.3.2)
- Obtain a Cyano Safe Forensic Containment Chamber for evidence processing. (10.3.2)
- Evaluate electronic storage space and upgrade/expand as necessary at all precincts, Special Operations, and other units. (10.3.2)
- Through statistical analysis and available software, identify the top 10 locations/areas that generate the most calls for service. (10.3.2)
- Continue with capital replacement of safety equipment (Body Armor/Gas Masks.) (10.3.2)

Scan here to see the Police Department Website

10.3.3 – Maintain vehicle and apparatus replacement schedules.

- Purchase one SIRCHIE MCL900 Heavy Duty Walk-In Evidence Collection Vehicle fully outfitted with the latest technology including space to process evidence to replace the existing crime scene van. (10.3.3)

10.3.4 – Provide necessary equipment and training to improve overall employee fitness levels.

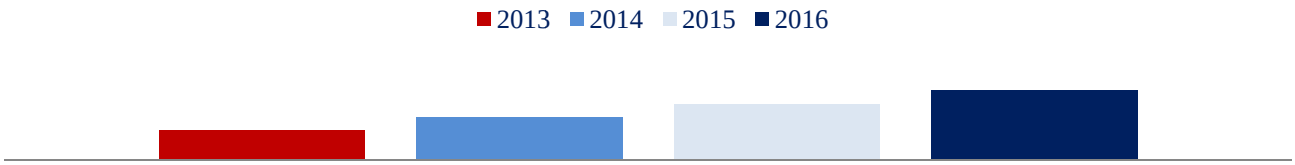
- Continue to update exercise equipment at all police facilities. (10.3.4)

PUBLIC SAFETY- POLICE DEPARTMENT



- **10.3.5** – Continue the management and ongoing evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Applications processed for police officer	147,747	155,134	162,891	171,036
Physical Arrests	14,443	15,165	15,923	16,719
Total Citations Issued	113,258	118,920	124,867	131,110
Open Records Request	8,727	9,163	9,621	10,102
Crime Scenes Processed	200	210	220	230
Pieces of Evidence Received	21,439	22,511	23,637	24,819
Total Number of Permits Applied	9,141	9,598	10,078	10,582
Total Media Calls (Public Information Officer)	5,037	5,289	5,553	5,831



Total Citations Issued

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 2,075	$ 1,645	$ 1,500	$ 1,500
Intergovernmental Revenues	$ 429,645	$ 350,620	$ 32,000	$ 32,000
Charges for Services	$ 259,895	$ 270,213	$ 250,000	$ 250,000
Fines and Forfeitures	$ 1,177,165	$ -	$ -	$ -
Miscellaneous Revenue	$ 22,199	$ 2,152	$ 4,500	$ 4,500
Other Financing Sources	$ 199,727	$ 140,702	$ 162,000	$ 162,000
Transfers	$ 276,468	$ -	$ -	$ -
Total	$ 2,367,174	$ 765,332	$ 450,000	$ 450,000
EXPENDITURE CATEGORY				
Personnel Services	$ 51,789,510	$ 50,784,359	$ 53,825,383	$ 53,825,383
Operating	$ 5,445,607	$ 3,817,966	$ 3,940,069	$ 3,931,954
Capital	$ 484,491	$ -	$ -	$ -
Total	$ 57,719,608	$ 54,602,325	$ 57,765,452	$ 57,757,337

800 MHz OPERATIONS



MISSION

To provide radio communications and electronic data sharing 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 Public Safety, Project 25 standard 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 management, maintenance, expansion, and repair of the 800 MHz voice and data radio communications network, the microwave network which supports it, and county owned radios using the system. Overseeing daily operations, locally and regionally, to ensure the integrity of the system is maintained.

This office is responsible for management, maintenance, expansion, and repair of the 800 MHz voice and data radio communications network, the microwave network which supports it, and county owned radios using the system.

KEY PERFORMANCE OBJECTIVE

Complete the engineering and installation of the Project 25, TDMA technology which increases voice system capacity, enables improved and enhanced radio communications for public safety and public service radio users. This project includes the purchase, program, and installation of replacement radios which uses the TDMA technology. Identify, purchase, and install additional tower repeater sites for improved officer safety through more reliable public safety communications.

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical, and technological resources.

(CW-1) Safe and secure community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Accurately account for the radios supported and maintained	5,108	5,111	5,115	5,118

FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety “initiatives” which are indexed 10.1 through 10.3. We are calling these “goals” and keeping the Public Safety numerical identity. This



enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

GOAL NUMBER ONE

GOAL 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1, CW-3 and CW-6)***

- ***10.1.1*** – Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.
  - Maintain an effective and quality communications system network through annual maintenance and sustainment of the radio system network and county owned radios.
- ***10.1.2*** – Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.
  - Maintain continuity of communication in the event of a manmade or natural disaster, by sustaining the microwave links which support regional (wide area) public safety voice and data communications and overlapping coverage.
- ***10.1.3*** – Identify future needs of the county with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.
  - Identify additional repeater site locations and simple technology, which supports the lowest level radio communications in areas not covered by regional overlapping coverage.
  - Purchase, install, and maintain tower site perimeter security technology to decrease theft, vandalism, or intentional acts of terrorism which hinders public safety communications.
- ***10.1.4*** – Coordinate with the Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.
  - Assist or participate in the Communications Exercise and training of the Tactical Interoperable Communications Plan (TCIP) and Regional Communications Plan (RICP) which is an annex within the Metro Atlanta Evacuation Plan.
- ***10.1.5*** – Provide exceptional training for Department of Public Safety personnel in order to deliver the highest quality services to the community.
  - Ensure technical training is provided to sustain job skills and expertise in a highly technical field.

800 MHz OPERATIONS



GOAL NUMBER TWO

GOAL 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1)***

- ***10.2.1*** – Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.
- ***10.2.2*** – Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention.
- ***10.2.3*** – Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
- ***10.2.4*** – Partner with Home Owner Associations (HOAs), Neighborhood Safety Commission (NSC), Citizens Academy, and other community organizations to enhance public safety efforts.
- ***10.2.5*** – Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.

GOAL NUMBER THREE

GOAL 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1, CW-3, and CW-6)***

- ***10.3.1*** – Address current facility issues and identifies budget funding sources for future needs.
  - Ensure sufficient radio communication network capacity exists, or is planned for in the Time Division Multiple Access (TDMA) technology, to handle large scale disasters, which tax the limited available frequency resources allocated to the radio system network.
- ***10.3.2*** - Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Provide superior Project 25 radio communications through daily oversight and management of the radio system network.
- ***10.3.3*** – Maintain vehicle and apparatus replacement schedules.
  - Identify three locations across the County that can support a radio repeater site, tower, and associated equipment, which improves and enhances public safety communications and officer safety.
  - Coordinate long term maintenance and replacement planning of the radio system and the microwave network, to include the County's regional partners.

800 MHz OPERATIONS



- ***10.3.4*** – Provide necessary equipment and training to improve overall employee fitness levels.

- ***10.3.5*** – Continue the management and on-going evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

  - Purchase, program and coordinate the installation of replacement radios, with TDMA technology, for County radio users.

  - Manage the radio system replacement and migration to the Project 25 (P25) TDMA platform for increased system capacity.

  - Participate in the 800 MHz Radio Technical Advisory committee, involving the County and municipalities; to discuss radio system related issues, recommended changes, upgrades, or enhancements to the radio system.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of Radios to support and maintain	5,108	5,111	5,115	5,118
Number of available voice paths on the radio system network	18	18	34	34
Number of large scale events which affect available voice resources	1	2	1	1
Number of tower repeater sites	5	5	5	8
EFFICIENCY MEASUREMENTS				
P25 Technology increases voice paths, while decreasing system busy calls for users in the field	292 busy calls	7,406 busy calls *+	250 busy calls @	200 busy calls @

Key: * Snow event 1/28/14
Key: + 6 months o FY2014 data
Key: @ all radios/agencies must use P25 TDMA radios in order to decreased system busies

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 306,628	$ 477,056	$ 290,000	$ 290,000
Miscellaneous Revenue	$ 3,000	$ -	$ -	$ -
Other Financing Sources	$ -	$ 20	$ -	$ -
Total	$ 309,628	$ 477,076	$ 290,000	$ 290,000
EXPENDITURE CATEGORY				
Personnel Services	$ 247,187	$ 204,989	$ 267,627	$ 267,627
Operating	$ 1,304,352	$ 1,427,085	$ 1,405,549	$ 1,435,549
Capital	$ 336	$ -	$ -	$ -
Total	$ 1,551,875	$ 1,632,074	$ 1,673,176	$ 1,703,176

PUBLIC SAFETY- SAFETY VILLAGE



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 are an integral part of the learning experience.

KEY PERFORMANCE OBJECTIVE

Continue to provide the most current public fire and life safety education and additional safety programs to all Cobb County Kindergarten, 2nd and 4th grade students. Continue to expand all our prevention and safety programs to reach all kids and adults in Cobb County.

(CW-1) Safe and Secure community

(CW-4) Cultural, recreational, educational and leisure opportunities

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Kindergarten through 4th grade Fire Safety Education Yearly Student Totals	27,445	27,856	28,227	28,698

FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives" which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

PUBLIC SAFETY- SAFETY VILLAGE



GOAL NUMBER ONE

GOAL 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1 and CW-4)***

- **10.1.1** – Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.
- **10.1.2** – Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.
- **10.1.3** – Identify future needs of the county with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.
- **10.1.4** – Coordinate with the Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.
- **10.1.5** – Provide exceptional training for Department of Public Safety personnel in order to deliver the highest quality services to the community.
    - All sworn personnel will ensure all fire/post certifications are maintained for readiness. (10.1.5)

The Safety Village motto is: ***"Tell me and I will forget; show me and I may remember; and involve me and I will learn for a lifetime."***

The Safety Village is built on 8 acres where residents and the community can come for a hands-on experience.

Local organizations are invited to construct reduced-scale buildings at a limited number of sites in the safety village. These life like streets include sidewalks, traffic signals and a variety of structures that represent our community.

GOAL NUMBER TWO

GOAL 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1 and CW-4)***

- **10.2.1** – Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.
- **10.2.2** – Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention.
    - Provide an adequate level of public fire and life safety services and programs to the community to protect life, property, and the environment. (10.2.2)
    - Expand the availability of Cobb County Safety Village programs by increasing the hours of operation to allow evening and Saturday programs. This initiative will begin in the summer 2015, and is anticipated to be completed by December 2015.

PUBLIC SAFETY- SAFETY VILLAGE

- Add curriculum at the Safety Village to include more programs such as: playground safety, pet safety, water safety, grocery cart safety, etc. This initiative will begin in the fall 2014, and will be a part of the on-going programs.
- Work with law enforcement to evaluate needs and ways to expand internet safety curriculum.
- Increase the number of community groups; such as, the Boy/Girl Scouts, Pre-K programs, etc. that are brought in for education by 15% no later than the fall of 2015.
- Identify additional funding for the Safety Village to grow the hands on interactive portion along with increasing public awareness. (10.2.2)
- Research funding opportunities available through the Cobb County Board of Education, county businesses, donations, grants, and other viable sources.
- Construct the police and fire stations in the back portion of the Safety Village.
- Continue to build relationships with the Cobb County Board of Education and other community leaders.
- Present 3-5 seminars to community/Chamber partners annually.



- **10.2.3** – Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
- **10.2.4** – Partner with Home Owner Associations (HOAs), Neighborhood Safety Commission (NSC), Citizens Academy, and other community organizations to enhance public safety efforts.
- **10.2.5** – Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.



GOAL NUMBER THREE

GOAL 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1 and CW-4)***

- **10.3.1** – Address current facility issues and identifies budget funding sources for future needs.
  - Obtain funding to bring all analog security equipment up-to-date with all digital cameras. (10.3.1)
- **10.3.2** - Identify, evaluate, and provide state-of-the-art equipment and technology.

PUBLIC SAFETY- SAFETY VILLAGE



- Add 2-3 additional exterior cameras to the back portion of the Safety Village to ensure all areas are secure and safe for students. (10.3.2)
- Purchase large retractable screen to provide video presentations for hands-on interactive training modules. (10.3.2)

10.3.3 – Maintain vehicle and apparatus replacement schedules.

10.3.4 – Provide necessary equipment and training to improve overall employee fitness levels.

10.3.5 – Continue the management and on-going evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
2nd Grade- Total students that visited the Safety Village	9,822	9,670	9,547	9,419
Cobb County Schools	8,113	7,972	7,852	7,734
Marietta Schools	925	911	897	884
Private Schools	508	512	515	517
Home Schools	133	135	141	144
Special Needs	139	140	142	140
4th Grade – Total Students that visited the Safety Village	9,610	9,483	9,357	9,232
Cobb County Schools	7,996	7,876	7,758	7,641
Marietta Schools	857	844	831	819
Private Schools	529	531	533	535
Home Schools	146	148	150	152
Special Needs	82	84	85	85
Other Programs:				
Senior Safety Classes	516	524	533	540
Fire and Prevention Classes for Summer Camps	303	318	334	351

PUBLIC SAFETY- SAFETY VILLAGE



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Personnel Services	$ 106,853	$ 104,790	$ 109,902	$ 109,902
Operating	$ 137,743	$ 155,244	$ 158,042	$ 152,592
Total	$ 244,597	$ 260,034	$ 267,944	$ 262,494

Scan here to see the Safety Village Website

PUBLIC SERVICES AGENCY
(General Fund)



The Agency Director reports to the County Manager. The Agency is directly responsible for oversight and general guidance of certain departments offering public services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its departments and the County Manager and the Board of Commissioners. Details about these divisions/departments are found on subsequent pages. The Agency is comprised of the following divisions/departments:

Public Services- Administration
Elections & Registration†
Extension Service
Library System
Parks, Recreation, & Cultural Affairs
Senior Services

PUBLIC SERVICES		
Department		**General Fund**
Public Services - Administration		$ 287,944
Elections & Registration		$ 2,596,046
Extension Service		$ 594,115
Library		$ 10,926,432
Parks, Recreation, & Cultural Affairs		$ 19,557,270
Senior Services		$ 3,716,809

†This division/department reports directly to the Board of Elections & Registration but is listed under this Agency for organization purposes.

PUBLIC SERVICES AGENCY



MISSION

To provide direction, planning and management for the county departments that implement educational, leisure, and quality of life programs and services for all county residents.

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.

The Public Services Agency serves in a coordination or liaison role between Elections and Voter Registration, the Board of Commissioners and the County Manager.

KEY PERFORMANCE OBJECTIVE

Establish partnerships and network between various community leaders and the Public Services Agency.

(GV-5) Delivers responsive, professional, and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

(CW-8) Effective communication and community collaboration

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Coordinate quarterly meeting w/various community leaders to network and to establish partnerships with the PSA.	N/A	N/A	4	4

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Establish performance standards in all departments where appropriate and require monitoring of same as a performance measure. ***(GV-2)***

- Review department operations with each director to determine potential for development of



standards by jobs, by January 2015.

- Have performance standards developed for identified jobs by the appropriate supervisors and review with department directors by April 2015.
- Have directors and supervisors meet with staff members to implement performance standards and review requirements for tracking performance with job diaries by June 2015.
- Review program with directors to determine impact on efficiency and performance by September 2015.

GOAL NUMBER TWO

Improve visual curb appeal of all agency facilities. ***(CW-6)***

- Meet with department directors and review all facilities for a review of their appearance by April 2015.
- Develop a list of recommended improvements for each facility and establish a priority list for attention to each by June 2015.
- Have departments prepare a plan of improvements per the priority list, including a budget for same, by August 2015.
- Begin improvement program for facilities by October 2015.
- Evaluate progress of improvement(s) program by January 2016.

GOAL NUMBER THREE

Establish environmentally-friendly programs for all agency facilities, including new construction, energy and water efficiency, and landscaping. ***(CW-5)***

- Review with department directors the types of environmentally-friendly programs which can be implemented in the agency by December 2015.
- Establish a committee of representatives from each department to prepare a plan for implementation of environmentally-friendly practices in all agency facilities by January 2016.
- Develop a plan of implementation to convert, where economically possible, facilities to environmentally-friendly operations by April 2016.
- Have department directors begin implementing the plan by June 2016.

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.

PUBLIC SERVICES AGENCY



- Have the committee of department representatives review progress of the implementation plan to provide a report by September 2016.

GOAL NUMBER FOUR

Improve marketing of the programs and services of all departments of the agency. ***(GV-5)***

- Review with all department directors the marketing programs in place for each department by January 2015.
- Appoint a committee of department representatives to develop a marketing plan for the agency, including budget requirements, by May 2015.
- Meet with department directors to present marketing recommendations for each department by June 2015.
- Begin implementation of marketing plan in each department by July 2015.
- Have department directors and committee members review progress of the implementation plans in each department by October 2015.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Monthly reports reviewed on department operations	12	12	12	12
Quarterly meetings with department manager to review operations	4	4	4	4
EFFICIENCY MEASUREMENTS				
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
EFFECTIVENESS MEASUREMENTS				
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%

PUBLIC SERVICES AGENCY



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Personnel Services	$ 234,145	$ 274,808	$ 264,664	$ 264,664
Operating	$ 9,825	$ 12,145	$ 23,280	$ 19,780
Total	$ 243,969	$ 286,953	$ 287,944	$ 284,444

Scan here to see the Public Services Agency's Website

ELECTIONS & REGISTRATION



MISSION

The mission of the Elections and Registration Office 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 works under the guidance of the Cobb County Board of Elections and Registration to carry out the duties set forth by the Legislature in the Election Code. 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 145 precinct polling locations on each of the countywide election days. It fields 900 to 1,500 trained poll workers per countywide election, depending on the type of election. The department maintains registration records of over 450,000 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 ensure fair and accurate recording of citizens' intentions.
- Perform as Filing Officer for all ethics filings for local candidates and elected officials.
- 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.

ELECTIONS & REGISTRATION



- Operate Absentee and Advance Voting locations at the Main Office as well as at several satellite locations around the county.

KEY PERFORMANCE OBJECTIVE

Maintain customer satisfaction while complying with several new legal requirements by increasing staff efficiency.

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percent of respondents giving high marks for overall satisfaction on the biennial One Percent Survey	90%	n/a	90%	n/a

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Increase efficiency of processing voter registration applications while maintaining accuracy of the Voter Registration List. ***(CW-8, GV-5)***

- Explore use of technology to increase staff efficiency
- Increase the percentage of voter registration applications that are processed within 1 week of receipt.
- Add all new eligible registrants by 2 weeks prior to each election.

GOAL NUMBER TWO

Increase customer satisfaction with Advance Voting for Presidential Elections. ***(GV-5)***

- Analyze locations and hours of operation to increase voting capacity where it is most needed
- Increase number of trained staff at the most popular facilities

GOAL NUMBER THREE

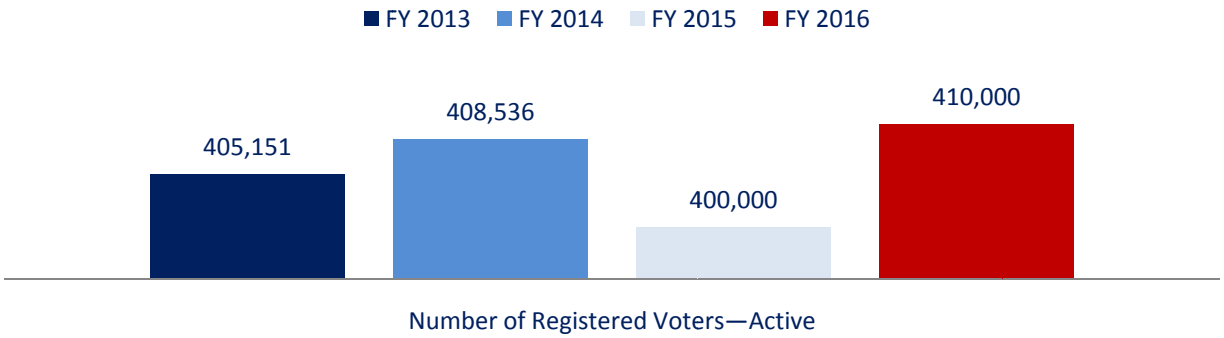
Improve customer service to voters and efficiency at the polls while reducing the expense of poll worker training. ***(CW-2, GV-6)***

ELECTIONS & REGISTRATION



- 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.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of Precinct Polling Locations	151	145	140	140
Precinct Voting Unit (Touch Screen) Inventory	2,066	2,080	2,084	2,155
Electronic Poll Book Inventory	560	580	600	636
Number of Registered Voters-Active	405,151	408,536	400,000	410,000
Number of Registered Voters-Inactive	46,724	53,185	60,000	50,000
Total Registered Voters	451,875	461,721	460,000	460,000
WORKLOAD MEASUREMENTS				
Number and Type of Elections Held	1-Presidential 1-Countywide	3-City 3-Countywide	1-Governor	3-City 3-Countywide
EFFECTIVENESS MEASUREMENTS				
Percentage of Turnout That Vote By Mail Or In Advance	40%	25%	45%	30%
Number of Active Registered Voters per Touch Screen Unit	196	196	192	190
Number of Active Registered Voters per Check-in Station	723	704	668	660
PRODUCTIVITY MEASUREMENTS				
Percentage of Voter Registration Applications processed within 1 week of receipt	50%	55%	60%	60%



ELECTIONS & REGISTRATION



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 41,979	$ 1,889	$ 30,000	$ 30,000
Other Financing Sources	$ 2,015	$ -	$ 500	$ 500
Total	$ 43,994	$ 1,889	$ 30,500	$ 30,500
EXPENDITURE CATEGORY				
Personnel Services	$ 1,852,331	$ 2,030,725	$ 2,024,974	$ 2,024,974
Operating	$ 917,530	$ 579,021	$ 571,072	$ 619,179
Total	$ 2,769,860	$ 2,609,746	$ 2,596,046	$ 2,644,153

EXTENSION SERVICE



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.

KEY PERFORMANCE OBJECTIVE

To assist all Cobb County residents in achieving healthier, more productive, financially independent and environmentally responsible lives through the dissemination of information and educational offerings.

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

(CW-4) Cultural, recreational, educational, and leisure opportunities

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percent passing ServSafe exam, receiving certification	94%	95%	95%	95%

UGA extension
COBB COUNTY

EXTENSION SERVICE



FY 2015 - 2016 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 display. ***(CW-4, CW-5, CW-7, CW-8, GV-4, GV-5, GV-6)***

- Conduct 10 Commercial Pesticide Certification classes for 850 pesticide users in a collaborative effort with Georgia Department of Agriculture, Georgia Green Industry, Georgia Turfgrass Association and Metro Atlanta Turf and Landscape Association. FY 2015 and FY 2016.
- Conduct 12 Private/Commercial Pesticide Recertification training sessions for 40 participants upon request. Ongoing.
- Conduct two Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees. FY2015 and FY2016.
- Recruit and train 35 volunteers for Master Gardener program. FY2015 and FY2016.
- Promote 30 Cobb County Master Gardener programs to educate Cobb Citizens: such as Smith Gilbert Arboretum, Garden Tour, Plant Doctor Clinics. Ongoing.
- Conduct two "Blueberry & Blackberry Culture" and "Ornamentals" programs to compliment the 4-H Plant Sale. February 2015 and February 2016.
- Teach Integrated Pest Management (IPM) in conjunction with the ServSafe training. FY2015 and FY2016.
- Conduct two "Sustainable Landscape" programs for the commercial landscape industry in collaboration with Cobb County Water System and Stormwater Management. October 2015 – September 2016.
- Using community outreach extend Cobb Extension ANR services to nontraditional customers such as young adults, apartment dwellers and inner-city residents who do not have a history of using Cooperative Extension or gardening. Ongoing.
- 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, matter-physical and chemical change. Ongoing.
- Research and answer consumer requests for information on Indoor Air Quality – mold, mildew, and radon. Provide moisture control publications and radon test kits. Ongoing.



- Initiate the 40-gallon challenge, conduct sustainable landscape training and (non-certified) pesticide application safety training to homeowners. Ongoing.

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 foodborne illnesses. With a renewed interest in food preservation, provide consumers with up-to-date food preservation information. ***(CW-2, CW-4, CW-5, CW-7, CW-8, GV-4, GV-5, GV-6)***

- Educate middle and high school 4-H'ers on nutrition and healthy lifestyle as a major programming issue. Ongoing.
- Conduct (6) two day ServSafe® Manager Certification trainings for 240 food service professionals. Offer trainings in March, August, November 2015, March, August and November 2016. 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 2015 and February – May 2016.
- Offer Diabetes Self Management program as a collaborative effort with Diabetes Association of Atlanta. Conduct twelve programs for 120 participants. Diabetes Self Management program to be conducted bi-monthly.
- Answer consumer request for food preservation information. Test pressure canners for temperature accuracy. Renewed interest in food preservation by the public.
- Teach canning and food preservation to the public through the "From the Garden to the Table" program. Fall and Spring 2015, Fall and Spring 2016.
- Teach canning and food preservation to the public at community gardens, churches and community centers throughout Cobb County. Ongoing.
- Distribute Diabetes Life Lines newsletter bi-monthly to mailing list, agencies, and via employees Cobb Web Newsletter printed in English and Spanish.
- Distribute Baby Bouncer newsletter via mailing list to consumers upon request.
- Distribute monthly child development newsletter to child care center.
- Participate on Cobb County Employees Wellness Committee.

Cobb County Extension provides trainings, programs, resources and services as the educational outreach of the University of Georgia. Cooperative Extension came into existence on a national level in 1914 with the passage by Congress of the Smith-Lever Act.



- Participate in Cobb 2020 Initiative by providing nutritional education and produce distribution in food desert areas/communities. May – September 2015 and May – September 2016.

- Conduct Expanded Food and Nutrition Educational Programming to young families with children and limited income. Ongoing.

GOAL NUMBER THREE

Provide youth with information, education, and leadership skills through the 4-H program. ***(CW-2, CW-4, CW-7, CW-8, GV-1, GV-5)***

- Conduct the E.Y.E. (Empowering Young Entrepreneur) Leadership Academy to youth grades 9th – 12th from October 1, 2014 to September 30, 2015 and October 1, 2015 to September 30, 2016.

- 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 beginning October 1, 2014, and those 4-H'ers attending monthly Senior County Council once a month. Ongoing.



- 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 beginning October 1, 2014. Ongoing.

- Have four youth delegates attend the Georgia Youth Summit in September 2014 and September 2015. Delegates follow-up with programming on an identified issue proposed for the upcoming year.

- Work with 4-H members in grades 5th – 12th to prepare for county, district, and state oral competition, November 2014 – March 2015. Oral presentations to be continued for the next two years, 2015 and 2016.

- Conduct monthly Character Education classes for students in grades K-2nd and Pre-K from October 1, 2014 to September 30, 2015 continuing into 2015 and 2016.

- 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. Ongoing.

- Continue implementing the S.E.T. (Science, Engineering, and Technology) program monthly from October 1, 2014 to September 30, 2015 and continuing into 2015 and 2016.

- Conduct after-school club meetings at elementary and middle schools. Ongoing.

EXTENSION SERVICE

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. ***(CW-8, GV-5, GV-6)***

- Record and/or provide information for educational segments for TV23 Spotlight on Cobb. Ongoing.
- Provide information to local media for feature articles as requested and market programs. Market programs in Cobb Line, News and Events, Commissioner Newsletters, Senior newsletter, and Parks, Recreation, & Cultural Affairs newsblast. Ongoing.
- Monthly update to our website www.cobbextension.com. Website includes garden tips of the month, landscape updates, 4-H activities, and Family and Consumer Sciences information.



- Utilize Cobb Web – county employee's website to market Extension programs and publications. Ongoing.
- Distribute Cobb Cares resource directory to agency staff and consumers upon request. Ongoing.
- Weekly update of Facebook page "UGA Cobb County Cooperative Extension". 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.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
MASTER GARDENER PROGRAM				
WORKLOAD MEASUREMENTS				
Number of Master Gardeners Completing training	23	25	28	30
Number of Master Gardener volunteer hours completed	16,650	17,000	17,500	18,000
Number of horticulture volunteer contacts by Master Garden	113,670	114,000	114,500	115,000
PRODUCTIVITY MEASUREMENTS				
Total dollar value of service at $21.44 per hour	356,976	364,480	375,200	385,920
DEMAND MEASUREMENTS				
Soil, Water, Plant, Insect and Disease samples processed	1,746	1,775	1,800	1,850
*4-H participants in school and community	16,050	16,150	16,300	16,800

*Including Environmental Education Program

EXTENSION SERVICE



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 58,939	$ 28,466	$ 58,000	$ 58,000
Total	$ 58,939	$ 28,466	$ 58,000	$ 58,000
EXPENDITURE CATEGORY				
Personnel Services	$ 499,858	$ 560,143	$ 566,366	$ 566,366
Operating	$ 29,693	$ 23,403	$ 27,749	$ 27,749
Total	$ 529,551	$ 583,546	$ 594,115	$ 594,115

Scan here to see the Extension Service Website

LIBRARY



MISSION

The Cobb County Public Library System is a place where we are committed to being a vital resource center by providing equal access to information, materials, and services to enrich people's lives.

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, digital devices, 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. The library system effectively combines traditional and non-traditional library service to provide the citizens with information needed to learn, live, and work.

Did you know that Cobb County has an e-library which "is a collection of databases, research tools, and online information sources" that will help the residents with their research needs?

The Cobb County Libraries also offer e-books and audio books which residents can download to read on tablets, Kindles, and other portable devices.

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.

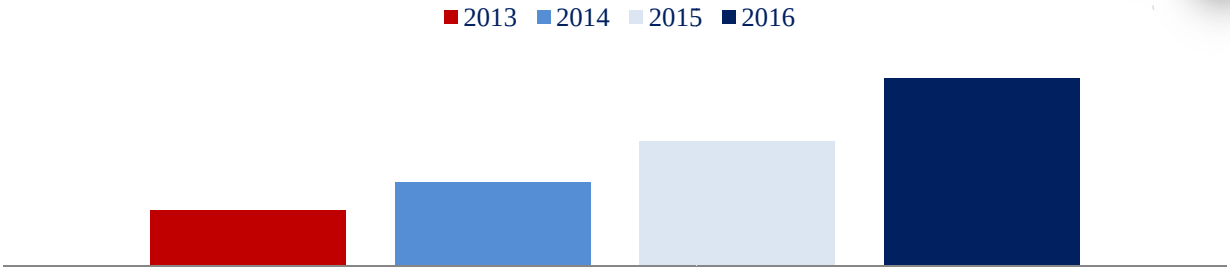
KEY PERFORMANCE OBJECTIVE

In support of early childhood literacy, increase number of card holders of pre-kindergarten and kindergarten children.

(CW-4) Cultural, recreational, educational, and leisure opportunities

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of card holders of pre-kindergarten and kindergarten children	2,249	3,373	5,059	7,589

LIBRARY



Number of card holders of Pre-K & Kindergarten children

FY 2015 - 2016 GOALS

Scan here to see the Library Website

GOAL NUMBER ONE

To 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. ***(GV-2, CW-3, CW-4)***

- Fully implement state-of-the-art MobileCirc wireless circulation service for increased efficiency, staff productivity, and improved customer service by August 2015.
- Implement credit/debit card system to enhance customer service and increase revenues by December 2015.
- Plan, develop and implement business center at Switzer Library by December 2016.

GOAL NUMBER TWO

To expand and enhance outreach services ***(CW-4, CW-7)***

- Expand and enhance programs and services for special populations (seniors, disabled, adult new learner, distance learner, ESL, homebound, and others) by December 2014.
    - Expand and maintain library service at the Windy Hill Therapeutic Community Center; work with appropriate community and County departments to enhance and expand services by October 2015.
    - Schedule at least three programs to promote GLASS during FY 2015 and FY 2016.
    - Plan, implement and promote library card sign up campaign for children entering Marietta schools kindergarten by March 2015.

LIBRARY



GOAL NUMBER THREE

To increase public awareness of the library being a source for information in variety of formats ***(GV-5, CW-4, CW-8)***

- Implement system-wide digital displays to communicate library and community updates by January 2016.
- Develop digital library welcome kit for new users by November 2015.
- Increase social media followers by 5% by January 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Registered Borrowers	345,087	365,792	387,739	411,003
Computer Sessions	1,217,409	1,241,757	1,266,592	1,291,924
WORKLOAD MEASUREMENTS				
Items Circulated	3,231,914	3,361,191	3,495,639	3,635,465
Intra-system loans	384,435	357,525	332,498	309,223
EFFECTIVENESS MEASUREMENTS				
Circulation per capita	4.5	4.6	4.7	4.8
Items held per capita	1.4	1.43	1.15	1.17
Circulation per item	3.18	3.31	3.44	3.56
Computer sessions per capita	1.7	1.8	1.9	2

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 546,144	$ 540,000	$ 540,000	$ 540,000
Charges for Services	$ -	$ 191	$ -	$ -
Fines and Forfeitures	$ 470,975	$ 460,000	$ 470,000	$ 470,000
Miscellaneous Revenue	$ 1,756	$ 20,024	$ -	$ -
Other Financing Sources	$ 101,080	$ 91,117	$ 100,000	$ 100,000
Total	$ 1,119,955	$ 1,111,332	$ 1,110,000	$ 1,110,000
EXPENDITURE CATEGORY				
Personnel Services	$ 7,956,961	$ 8,069,631	$ 8,201,886	$ 8,201,886
Operating	$ 3,097,489	$ 2,726,515	$ 2,724,546	$ 2,824,546
Capital	$ 53,820	$ -	$ -	$ -
Total	$ 11,108,269	$ 10,796,146	$ 10,926,432	$ 11,026,432

PARKS, RECREATION & CULTURAL AFFAIRS

MISSION

To create an outstanding community through people, parks, arts and programs for the citizens of Cobb County by providing quality and wholesome recreation services while pursuing the preservation and enhancement of our natural and cultural resources.

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.

KEY PERFORMANCE OBJECTIVE

We shall endeavor to always remain faithful to the public's trust, ensuring continued credibility with our public, our governing authority, our management, our advisory board, our peers, and among ourselves, through utilizing the resources entrusted to us.

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical, and technological resources

(CW-4) Cultural, recreational, educational, and leisure opportunities

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
Optimizes resources to obtain maximum benefit	$19,253,126	$18,902,320	$19,557,270	$19,557,820









FY 2015 -2016 GOALS

GOAL NUMBER ONE

Standardize departmental policies and procedures to ensure uniformity within the department and publish them on the department's website. ***(GV-5)***

- Review current policies and procedures and eliminate discrepancies by December 2014.
- Review fees charged at individual facilities to ensure consistency throughout department by August 2015

The name P.A.R.K.S stands for the 5 different areas of this department.

Parks,
Arts,
Recreation,
Keep Cobb Beautiful,
& Solid Waste.

GOAL NUMBER TWO

Review department staffing needs and implement operational and staffing suggestions submitted from review of the department. Seek approval from the Board of Commissioners and County Manager for new positions. ***(GV-1, GV-6)***

- Request approval to hire a recreation coordinator for the Al Bishop Softball Complex by October 2014.
- Review staffing needs and develop strategy for cross-training part-time positions by January 2015.

GOAL NUMBER THREE

Further enhance the quality of recreation facilities by upgrading equipment and seeking alternative funding sources. ***(CW-4, CW-7, GV-2, GV-5)***

- Develop and implement a plan to have Wi-Fi access in all PRCA facilities.
- Develop and implement a sponsorship program to supplement cost of scoreboard repairs.
- Increase use of latest technologies to enhance communication and programming.
- Seek sponsorships and grants to supplement department revenues and augment additional improvements to facilities.
- Increase Cultural Affairs participation through new programs, special events and partnerships

PARKS, RECREATION & CULTURAL AFFAIRS



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Tennis Teams /Participants	684/8,892	688/8,944	695/9,034	702/9,125
Tennis-Tournaments/ Participants	45/3,040	45/3,040	45/3,040	45/3,060
Tennis Courts	122	122	122	122
Number of available openings Adult Softball Leagues Spring/Summer Season	508	434	434	520
Number of available openings Adult Football Leagues Fall/ Winter/Spring Season	56	56	58	58
Number Class Software Registrations	25,606	33,000	33,500	34,000
DEMAND MEASUREMENTS				
Number Adult Softball Teams Spring/Summer/Fall Season	421	240	245	255
Contracted Days-Miller Park/Tot. Events	251/92	262/96	257/ 80	267/98
Natural Resources Outdoor Education Classes	507	623	515	525
Aquatics Programs / Registrant	1,598/17,553	1,659 / 17,383	1,675/ 17,558	1,692/17,735
Art Place-Class/registrants	220/3,380	230/3,312	235/3,400	240/2,450
Therapeutic events/registrants	80/5,302	82/5,408	84/5,516	86/5,526
EFFICIENCY MEASUREMENTS				
Tennis Class / Registrant per class	5.16	5.94	6.06	6.12
Online Registration (per overall registration)	42%	50%	51%	53%
Cost per team per season Adult Football Leagues Fall/ Winter/Spring Season	$400	$400	$400	$450
Cost per team per season Adult Basketball Leagues Winter/Summer Season	$320	$320	$350	$350

PARKS, RECREATION & CULTURAL AFFAIRS



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Licenses and Permits	$ 3,130	$ 348	$ 3,000	$ 3,000
Charges for Services	$ 3,332,509	$ 3,200,676	$ 3,134,050	$ 3,134,050
Miscellaneous Revenue	$ 1,389,479	$ 1,025,425	$ 1,027,700	$ 1,097,700
Other Financing Sources	$ 12,644	$ 679	$ 2,500	$ 2,500
Transfers	$ 550,442	$ -	$ -	$ -
Total	$ 5,288,204	$ 4,227,128	$ 4,167,250	$ 4,237,250
EXPENDITURE CATEGORY				
Personnel Services	$ 12,756,427	$ 13,081,219	$ 13,591,453	$ 13,591,453
Operating	$ 6,155,354	$ 5,821,101	$ 5,965,817	$ 5,966,367
Capital	$ 341,345	$ -	$ -	$ -
Total	$ 19,253,126	$ 18,902,320	$ 19,557,270	$ 19,557,820

Scan here to see the P.A.R.K.S Website

SENIOR SERVICES



MISSION

It is the mission of Cobb Senior Services to improve the quality of life for Older Adults 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, health and wellness opportunities and in home services. Cobb Senior Services is committed to its role as the catalyst for senior advocacy, volunteerism and information resources for our elder population.

DESCRIPTION

Since its creation in 1972, Cobb Senior Services (CSS) has enhanced the quality of life for millions of Cobb County older adults age 55 and up. Cobb County is dedicated to creating a "Lifelong Community" where individuals can live, work, play and age successfully. We offer the highest quality of cultural, recreational, educational, and leisure opportunities for older adults at six CSS facilities located throughout the county.

By the year 2030, Cobb County's older adult population is projected to increase by 85%, making this group the fastest growing constituency in the County. With this drastic increase in Cobb County's demographic make-up, we recognize our senior residents face very serious, comprehensive, and complex aging issues which cannot be solved in a vacuum or in a single day. Cobb Senior Services is committed to finding ways to address the needs of seniors, offering and expanding programs and services through Cobb Senior Services, researching and proposing various livable initiatives, providing various transportation options, and building public/private partnerships.

Cobb County Senior Services provides exceptional services such as:

Wellness Clinic

Care Management

Nutrition Services

Transportation Services

Physical Health and Education

Social Engagement

Outreach and Advocacy

KEY PERFORMANCE OBJECTIVE

Increase service productivity for our critical needs services by increasing the number of clients served by 10% in each of FY 2015 and FY 2016.

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

(CW-7) Health and well-being of community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Annual increase % of Clients Served	N/A	2%	10%	10%

SENIOR SERVICES



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Utilize community partnerships to increase scope of programs and services offered by CSS to meet the growing demand of the community's needs. ***(CW-4, CW-6, CW-8, GV-3, GV-5)***

- Partner with the Atlanta Regional Commission to implement two nationally recognized Aging initiatives by FY 2016.
- Expand collaboration efforts with current established partnerships, such as the WellStar Clinic partnership, to improve CSS health and wellness programs and services by FY 2016.
- Collaborate with current established CSS partnerships to identify and develop two additional revenue generating programs by FY 2016.
- Develop two new partnerships with community organizations in FY 2015 & two more by FY 2016.
- Expand Volunteer Service Program hours to increase Civic Engagement opportunities by 10% in FY 2015.

Approximately 1,350 clients are served annually by the Senior Services Transportation service inside Cobb County.

Cobb County Senior Services has been providing exceptional service to seniors over the age of 55 since it was established in 1972.

No one has to travel too far to access a Senior Service center. They are located all throughout Cobb County.

GOAL NUMBER TWO

Expand outreach by incorporating innovative and modern advertising and marketing strategies to increase client participation. ***(CW-6, CW-8, GV-1, GV-3, GV-5)***

- Develop modern promotional plan incorporating social media tools to attract more active adults by FY 2015.
- Increase client participation by 10% for all current revenue generating programs offered by CSS by FY 2016.

GOAL NUMBER THREE

Update CSS's multi-purpose centers and technology infrastructure to provide our community with modern and state of the art facilities for future generations. ***(CW-3, CW-4, CW-6, CW-8, GV-1, GV-3, GV-5)***

- Partner with Public Services Agency and Support Services Agency to develop a technology improvement strategy to modernize Senior Centers to offer the highest quality of cultural, recreational, educational, and leisure opportunities for older adults by FY 2015.

SENIOR SERVICES



- Coordinate expansive senior community collaboration effort to identify and acquire two additional funding sources for the purpose of supporting facility and technology improvement projects by FY 2016.

- Acquire funding and approval for the North Cobb Senior Center expansion project by FY 2016.

GOAL NUMBER FOUR

Improve staffing resources to increase efficiency of critical need services and expand Senior Center operating hours to provide more evening and weekend service options. ***(CW-3, CW-4, CW-6, CW-8, GV-1, GV-3, GV-5)***

- Acquire Wellness Program Coordinator position to increase efficiency of health & wellness programs & initiatives in order to maintain the wellbeing of Cobb's senior community by FY 2015.

- Acquire Mobility Manager Position to increase efficiency and expand our Senior Transportation & Mobility programs & initiatives by FY 2016.

- Secure additional professional service resources and funding to acquire more first-class senior activity instructors to offer the highest quality of recreational, educational, and leisure opportunities for older adults by FY 2015.

- Implement leadership initiative with subject matter experts to improve the collective impact of CSS critical need services, in order to maintain the health and wellbeing of Cobb's older adults by FY 2016.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of Critical Needs Services request	2,800	4,000	4,200	4,400
WORKLOAD MEASUREMENTS				
Number of Wellness Center Transportation services options provided at each outlying senior center	N/A	0	2	5
EFFICIENCY MEASUREMENTS				
Number of Clients served per case manager	100	100	125	125
EFFECTIVENESS MEASUREMENTS				
Number of new community partnerships created	N/A	1	2	2
Annual % increase of Civic Engagement Opportunities	N/A	3%	10%	5%
PRODUCTIVITY MEASUREMENTS				
Annual % increase of program revenue	N/A	2%	5%	5%

SENIOR SERVICES



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 159,798	$ 106,926	$ 117,000	$ 117,000
Miscellaneous Revenue	$ 69,998	$ 10,475	$ 10,000	$ 10,000
Other Financing Sources	$ -	$ 18	$ -	$ -
Transfers	$ 13,135	$ -	$ -	$ -
Total	$ 242,931	$ 117,419	$ 127,000	$ 127,000
EXPENDITURE CATEGORY				
Personnel Services	$ 2,347,230	$ 2,088,995	$ 2,437,983	$ 2,437,983
Operating	$ 487,377	$ 449,562	$ 476,627	$ 478,027
Transfers Out	$ 477,273	$ 843,320	$ 802,199	$ 846,330
Total	$ 3,311,881	$ 3,381,877	$ 3,716,809	$ 3,762,340

Scan here to see the Senior Services Website

SUPPORT SERVICES AGENCY
(General Fund)



The Agency Director reports to the County Manager. The Agency is directly responsible for oversight and general guidance of certain departments offering internal county support services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its departments and the County Manager and the Board of Commissioners. Details about these divisions/departments are found on subsequent pages. The Agency is comprised of the following divisions/departments:

Support Services- Administration
Fleet Management
Government Service Centers
Information Services
Records Management & Mail Services
Property Management
Purchasing
Tax Assessor†

SUPPORT SERVICES		
Department		**General Fund**
Support Services - Administration		$ 291,895
Fleet Management		$ 4,115,653
Government Service Centers		$ 385,416
Information Services		$ 14,740,685
• ***Records Management & Mail Services***		$ 2,325,582
Property Management		$ 10,130,484
Purchasing		$ 722,204
Tax Assessor		$ 5,494,343

†This division/department reports directly to the Board of Assessors (BOA) but is listed under this Agency for organization purposes.

SUPPORT SERVICES AGENCY



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 responsible for oversight and administration 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 Assistant, 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.

The Support Services Agency is responsible for oversight and administration 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.

KEY PERFORMANCE OBJECTIVE

Improve communication between the Support Services Agency and the departments the Agency supports through an efficient and effective process that includes critical project update reports as well as identifying project and resource priorities

(GV-5) Delivers responsive, professional & courteous service to its internal and external customers, while ensuring timely & effective 2-way communication

(CW-8) Effective communication and community collaboration

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Deliver monthly status reports to County Manager and Board of Commissioners regarding new initiative and projects within the Agency	NA	24	24	24

SUPPORT SERVICES AGENCY



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Provide leadership and guidance to Support Services Agency Departments. ***(GV-2, GV-3)***

- Work with Department Managers to determine Agency and departmental priorities on an ongoing basis.
- Meet with Department Managers to discuss status of department operations on a monthly basis.
- Review each department's operations to create critical project reporting by department and agency.
- Establish professional development training for management and team

GOAL NUMBER TWO

Promote the effectiveness and efficiency of Support Services departments to other County departments, Elected Officials offices, the Board of Commissioners and the public. ***(GV-5)***

- Determine agency and departmental priorities in support of county departments, elected officials, outside agencies, businesses, and the general public, on an ongoing basis.
- Communicate information about plans, projects and achievements to county staff and customers in a timely and effective manner
- Work with Department Managers to make sure all projects are completed on schedule and within budget.
- Establish departmental and agency Key Performance Indicators (KPI.)
- Schedule internal Customer Service visits with Department Managers and Elected Officials to gain feedback on service provided

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. ***(CW-2, GV-2)***

- Establish a quarterly agency report for the County Manager and Board of Commissioners.
- Analyze annually future needs and update the 10 Year Capital Plan to address those needs.

SUPPORT SERVICES AGENCY



- Support the creation of a Capital Improvement Plan (CIP)
- Enhance the physical security of our facilities to create a safe workplace.
- Enhance the physical appearance and functionality of the county facilities.
- Conduct regular reviews on the status of all ongoing projects including completion date and 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.
- Work with other Cobb County Government agencies to support their capital and operational needs

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Monthly meetings with SSA Department Managers to discuss projects and communication process	N/A	60	60	60
Departments Managed	6	6	6	6

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 1,063	$ -	$ -	$ -
Total	$ 1,063	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 192,627	$ 282,453	$ 282,295	$ 282,295
Operating	$ 6,935	$ 21,940	$ 9,600	$ 9,600
Total	$ 199,561	$ 304,393	$ 291,895	$ 291,895

Scan here to see the Support Services Website

FLEET MANAGEMENT



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 and disposal services.

DESCRIPTION

The Fleet Administration Section includes the Fleet Management Director 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 is also 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-busses, motorcycles, and light vehicle tire buildup. This section, commonly referred to as the Car Shop, is responsible for 941 vehicles.

The Medium/Heavy Duty Truck and Off-Road Equipment Section is 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 494 vehicles.

Fleet Management consists of four sections:

1. Fleet administration

2. Vehicle/equipment parts support,

3. Automotive/light trucks, and medium/heavy trucks,

4. Off-road equipment and fabrication.

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 365 off-road vehicles and equipment.

The Fleet Department operates with a very lean staff consisting of 33 full-time and three part-time employees.

FLEET MANAGEMENT



KEY PERFORMANCE OBJECTIVE

Fleet Management is committed to making the most of our existing infrastructure assets – specifically, to increase the Assets' productivity and longevity. The intent of this object is to provide a structured and comprehensive framework for implementing operations and maintenance (O&M) best practices.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations.

(CW-3) Reliable infrastructure and effective mobility

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Decrease the total cost of infrastructure, by reducing O&M Costs by 12% by 2016	N/A	2%	5%	5%
Reduce infrastructure's downtime by 10% over its lifetime.	N/A	2%	4%	4%
Optimize user interface using smart technologies to enhance user experience by 9% by 2016	N/A	2%	4%	3%

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Expand the use of handheld scanners or tablets to replace more of the shop floor computers. ***(CW-3, GV-5)***

- 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.
- Receive quotes on selected hand held units or tablets.
- Purchase units and deploy into the field.

GOAL NUMBER TWO

Install security cameras at two of Fleet's fuel facilities. ***(CW-1, CW-7, GV-1)***

- If funding permits, cameras will be installed at Precincts one and three.
- Incorporate part of the Fleet Security System using existing cabling to enable cameras.

FLEET MANAGEMENT



- 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. ***(GV-4)***

- 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, Recreation, & Cultural Affairs departments.
- Evaluate the cost effectiveness of adding the "Vehicle Replacement Analysis module" for providing a systematic method of identifying vehicles needing replacement.

The Car Shop is responsible for 941 vehicles.

GOAL NUMBER FOUR

Establish the infrastructure for use of electric vehicles to operate between Department of Transportation / Fleet and the Marietta Square. ***(CW-3, CW-5, GV-1)***

The Truck Shop is responsible for 494 vehicles.

- Research the cost benefits in fuel saving, and Department of Energy Grant Programs that are available.
- Contact 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.

The Off-road division is responsible for 365 off-road vehicles and equipment.

GOAL NUMBER FIVE

Replace six fuel dispensers at six fueling facilities, as they continuously have maintenance issues. ***(CW-1, CW-2, CW-3, GV-2)***

FLEET MANAGEMENT



- Many of the current fuel dispensers continually require maintenance and repairs that exceed the replacement cost.
- Currently the fuel dispensers are mechanical and are at least 20 years old. New dispensers would update the fueling site to the latest technology. New dispensers would also create a more accurate fuel measure and be more aesthetically pleasing to users and those passing the facility.

GOAL NUMBER SIX

Replace two of the Car Shop in-ground lifts with above ground lifts due to age and deteriorating condition. ***(CW-3)***

- As part of a normal replacement cycle, replace two of the oldest Car Shop lifts with above ground lifts.
- Above ground lifts are more versatile and have a long life span, and maintenance costs are low compared to in-ground lifts.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Ultra Low Sulfur Diesel (gallons)	295,386	311,324	325,000	350,000
Bio Diesel Pumped (gallons)	7,500	15,000	15,000	15,000
Compressed Natural Gas (gallons)	9,055	4,500	5,500	7,000
Gasoline pumped (gallons)	1,063.208	1,050.844	1,100.000	1,200.000
WORKLOAD MEASUREMENTS				
Number of unscheduled (drop-in) preventive maintenance inspections.	547	480	447	399
Number of scheduled (appointment) preventive maintenance inspections.	1,962	1,608	1,849	2,126
EFFECTIVENESS MEASUREMENTS				
Number of delay hours waiting parts per vehicle Out-of-Service hours (hours)	7.8	7.4	7.0	6.7
Increase efficiency of Preventative Maintenance Services by increasing the amount of services completed in 24 hours by 5 % per year through FY2016.				
Automotive/Light Truck and Motorcycle Shop average work orders completed within 24 hours.	67%	70%	74%	77%
Medium/Heavy Duty Truck and Fabrication shop average work orders completed with 48 hours.	26%	27%	28%	30%

FLEET MANAGEMENT



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ -	$ 2,338	$ 4,000	$ 4,000
Miscellaneous Revenue	$ 78	$ 1,817	$ 1,000	$ 1,000
Other Financing Sources	$ 4,858	$ 1,894	$ 4,000	$ 4,000
Total	$ 4,936	$ 6,049	$ 9,000	$ 9,000
EXPENDITURE CATEGORY				
Personnel Services	$ 2,280,494	$ 2,347,646	$ 2,347,358	$ 2,347,358
Operating	$ 1,753,506	$ 1,443,245	$ 1,768,295	$ 1,764,795
Total	$ 4,034,000	$ 3,790,891	$ 4,115,653	$ 4,112,153

GOVERNMENT SERVICE CENTERS



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 Cobb County property tax and water bill payments; Cobb County Business License renewals; 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.

Currently, there are two Government Service Centers which exist to connect the county with its residents.

KEY PERFORMANCE OBJECTIVE

To provide the highest quality customer service for residents, businesses, visitors and other county departments with accuracy and efficiency. To ensure all monies and paperwork are collected distributed accurately and with efficiency to all government offices for which we transact business. Also, to ensure that all information given to customers is accurate.

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of monies, paperwork, and information that is collected, distributed, and disseminated in an efficient, timely, and accurate manner.	100%	100%	100%	100%

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

To provide the highest quality customer service for residents, businesses, visitors and other county departments with accuracy and efficiency. ***(CW-2, CW-8, GV-5)***

GOVERNMENT SERVICE CENTERS



GOAL NUMBER TWO

To provide efficient, accurate dispersion of revenue collected for Cobb County to the appropriate departments. ***(CW-2, GV-2)***

GOAL NUMBER THREE

To 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. ***(CW-8, GV-5)***

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Water Bill Payments	9,568	9,719	9,913	10,434
Business Licenses	4,346	4,432	4,522	4,612
Property Tax Payments	7,650	7,803	7,959	8,118
Property Tax Exemptions	5,304	5,410	5,518	5,629
Auto Tag Renewals	3,680	3,754	3,829	3,905
Other Services (i.e. notary services, maps, meeting room accommodations, general Cobb County information in person and by phone	272,005	277,445	282,994	288,653
Total Cash Processed	$16,549,244	$16,880,229	$17,217,834	$17,562,190
EFFICIENCY MEASUREMENTS				
Daily Core Services per Employee	30	21	21	22
All Other Daily Services per Employee	270	184	187	191
Daily Cash Collected per Employee	$16,418	$11,164	$11,387	$11,615

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ -	$ 20	$ -	$ -
Total	$ -	$ 20	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 276,197	$ 400,047	$ 382,773	$ 382,773
Operating	$ 1,991	$ 2,643	$ 2,643	$ 2,643
Total	$ 278,188	$ 402,690	$ 385,416	$ 385,416

GOVERNMENT SERVICE CENTERS



Scan here to see the Government Service Centers Website

INFORMATION SERVICES



MISSION

The mission of the Information Services Department is to deliver quality and innovative information technology solutions to citizens, the business community, and the County staff by providing convenient access to appropriate information and services.

DESCRIPTION

The Information Services Department is organized into three divisions-Administration, Client Services I and II, and Technical Operations.

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. Management and administrative functions include strategic planning, decision-making, budgeting, purchasing, accounting, contract administration, and human resources activities.

Client Services Division I provide implementation and support for judicial, tax, and public security departments and also includes Records Management/Mail Services. Client Services Division II provides implementation and support services all Community Services departments, internal management and administration departments, enterprise document management, enterprise web services, and asset management.



The Technical Operations Division is composed of five operational teams. The Communications and Security Team is responsible for the design, support, maintenance, operation, and security of the countywide voice and data networks. The UNIX Server Administration and the Windows Server Administration teams are responsible for the design, support, maintenance, administration, and operation of the UNIX and Windows-based servers. The Operations Team is responsible for production scheduling, processing, volume printing, data control, data retention, and backup operations for servers located in the main computer room. The Operations Team also provides after hours Call Center support. The Technical Operations Division also includes Geographic Information Systems (GIS).

KEY PERFORMANCE OBJECTIVE

Increase First Call Resolution (FCR) percentage for calls received in the Call Center.

(GV-5) Delivers responsive, professional and courteous service to its internal and external customers

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percent First Call Resolution (FCR) for calls received in the Call Center	36.83%	38%	39%	40%

INFORMATION SERVICES



FY 2015 -2016 GOALS

GOAL NUMBER ONE

Provide a sound technology infrastructure. ***(CW-3)***

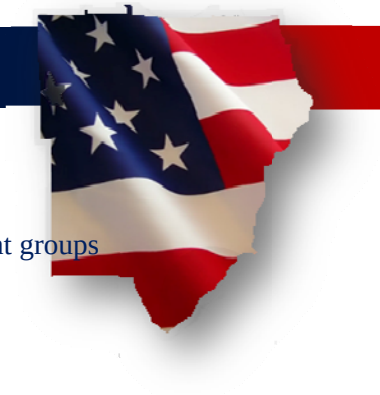
- Virtualized Desktop Initiative
- Communications Infrastructure – replace aging equipment for voice/data network
- Server Replacement of aging physical servers and migration to virtualized environment
- Implement new system for securing and monitoring mobile devices
- Business Continuity/Disaster Recovery of Critical Systems
- Replace aging PCs, laptops, printers, and scanners
- Replace Building Access Control System for Police and Fire buildings
- Police Digital Video In-Car Hardware replacement and additional storage
- Replace mobile data computers in Police and Fire vehicles and apparatus
- Upgrade to Exchange 2013 for Email
- Communications Infrastructure – replace aging equipment for voice/data network
- Jail Management System – replace hardware and software

GOAL NUMBER TWO

Identify best information and technology solutions that align to the business and strategic initiatives in the County. ***(GV-1)***

- Tax Assessment/Collection System upgrade
- Finance/HR System Upgrade
- Community Development/Accela – implement online Business Licenses and renewals, building permits and plan review, mobile office, security review
- Superior Court Clerk LRS and CRIS – replace/upgrade

INFORMATION SERVICES



- Countywide Work Order system for Parks and Public Safety facilities management groups
- GIS Base Map Update
- CLASS – Move to Hosted System
- AVL Enterprise – provide solutions to departments with identified funding
- Audio Recording System for Courts and County Clerk
- Case Management System for County Attorney's Office
- Expand e-File/e-Answer System to other Courts as part of Judicial Upgrade project
- Kronos – replace time clocks and upgrade software
- Magistrate Court Electronic Warrant System – replace
- OnBase Document Management – implement in departments in accordance with 3-year plan
- Medical Examiner's Case Management System – replace
- Public Safety RMS – software and hardware upgrades
- Police Video Oversight System – upgrade
- WebEOC upgrades
- ACS Juror System - upgrade
- Fleet and Fuel Systems - replace/upgrade
- GIS Base Map Update
- Pre-Trial Case Management System
- Superior Court – replace Access-based applications as part of Judicial Upgrade project

GOAL NUMBER THREE

Maintain access to highly skilled resources. ***(GV-6)***

- Acquire training for existing and emerging technologies. Prioritize staff that attends training.

INFORMATION SERVICES



- When projects demand additional resources, identify best use of professional services that allows us to boost resources when necessary and cut back when no longer needed.

- Compare the risk and cost of hosted versus non-hosted services for all new and existing applications.

GOAL NUMBER FOUR

Provide effective communication of technology issues and potential opportunities. ***(GV-5)***

- Utilize a Governance Committee to provide input on countywide priority of technology investments

- Reach out to other municipalities that have been successful in partnerships and evaluate how similar partnerships can be implemented in Cobb County

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Number of PC's supported	4,311	4,300	4,275	4,250
Number of Laptops/Tablets supported	1,291	1,300	1,325	1,350
Number of Servers, Printers, and Scanners supported	3,152	3,050	3,025	3,000
WORKLOAD MEASUREMENTS				
Call Center Incident Reports Opened	16,719	17,000	17,300	17,600
EFFECTIVENESS MEASUREMENTS				
Percent "Critical" calls resolved and ticket closed within 5 hours	58%	59%	60%	61%
Percent "Immediate" calls resolved and ticket closed within 1business day	59%	60%	61%	62%
Percent "Important" calls resolved and ticket closed within 2 business days	61%	62%	63%	64%
Percent "Normal" calls resolved and ticket closed within 3 business days	85%	86%	87%	88%

INFORMATION SERVICES



DEPARTMENTAL INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 68	$ -	$ -	$ -
Miscellaneous Revenue	$ 84,847	$ 75	$ 60,000	$ 60,000
Other Financing Sources	$ -	$ 11,288	$ -	$ -
Total	$ 84,915	$ 11,363	$ 60,000	$ 60,000
EXPENDITURE CATEGORY				
Personnel Services	$ 8,944,792	$ 9,495,090	$ 9,740,554	$ 9,740,554
Operating	$ 4,169,183	$ 4,920,067	$ 4,846,866	$ 5,066,420
Capital	$ 70,110	$ -	$ -	$ -
Debt Service	$ 132,904	$ 77,222	$ -	$ -
Contingency	$ -	$ -	$ 153,265	$ -
Total	$ 13,316,988	$ 14,492,379	$ 14,740,685	$ 14,806,974

Scan here to see the Information Services Website

RECORDS MANAGEMENT & MAIL SERVICES



MISSION

To provide effective and efficient administration and management of county records in compliance with all record retention laws, policies, procedures and customer service delivery standards; to provide cost-effective and timely postal and interoffice correspondence pick-up, delivery and processing services to the county agencies; to provide timely and efficient reproduction of print job and stationery requests in compliance with established customer service delivery standards; to provide efficient management and service for county-wide leased multi-functional copiers and purchased microfilm equipment.

DESCRIPTION

Records Management and Mail Services are a division of the Information Services Department. The division is comprised of four sections: Records Management Services; Printing Services; Multi-functional Copier Services; and Mail Services.

Records Management Services 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.

Records Management Services 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 facilities are the central storage facilities for over 50,000 cubic feet of official county records.

Mail Services provides U.S. postal and interoffice correspondence pickup and delivery services to the staff of the widely dispersed county government offices and facilities. Out-going U.S. postal mail is metered in a central mail facility where most interoffice correspondence is sorted. Departments are connected to Mail Services by two couriers that make daily stops (county vehicles) at each department or its centralized drop location. Other services include shipping, mailing required information and tracking departmental postage costs. As educational tools, Mail Services designs and conducts classes for employees which provide information on low-cost mail processing. Mail Services produce and distribute 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.

Printing Services contracts are outsourced to a local vendor as a result of pre-analysis identifying annual cost savings in excess of $200,000.00. The vendor provides high volume black and white/color copier service, in addition to, bookbinding, folding and stationery services to all departments of the county. All departments 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. Over 5 million copies are printed each year, primarily from electronically transferred document files.

Multi-functional Copier Services contracts provide copier lease funding and service maintenance for departments that fall under the general fund, which include the cost per copy charges. The enterprise departments are responsible for leasing the copiers along with paying the cost per copy charges. The departments coordinate with the vendor for service maintenance.

RECORDS MANAGEMENT & MAIL SERVICES



KEY PERFORMANCE OBJECTIVE

To convert departmental records from hardcopy to electronic format and thereby reduce paper records by 5% through the use of the OnBase document imaging system/microfilm service contracts, in addition to, using multi-functional copiers (scan feature) and high production scanners to save and store records in the OnBase system until the retention period is met.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percentage of Eligible Boxes Destroyed	93%	96%	101%	106%

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Improve the overall efficiency and effectiveness of managing the county's official government records. ***(CW-6, GV-1, GV-3)***

- Coordinate with departments and agencies to convert their records from paper to electronic format (Information Services OnBase document imaging system and microfilm contract service). Ongoing.
- Ensure destruction of inactive records that have met their retention period. Ongoing.
- Reduce the number of records storage facilities from three to one. Ongoing.
- Reduce paper records by 5 percent. Ongoing.
- Improve the educational and training opportunities for the staff to excel in the performance of their duties and career progression. Ongoing.

GOAL NUMBER TWO

Improve the efficiency and effectiveness of the county's mail services operation. ***(GV-1, GV-2, GV-3, GV-5)***

- Increase postal savings by promoting awareness of less expensive mailing methods. Ongoing.
- Provide assistance to departments and agencies in designing mail pieces that meet U.S. Postal requirements for less expensive mail rates. Ongoing.
- Improve the educational and training opportunities for the staff to excel in the performance of their duties and career progression. Ongoing.

RECORDS MANAGEMENT & MAIL SERVICES



GOAL NUMBER THREE

Improve the overall efficiency and effectiveness of the county's outsourced printing services. ***(CW-8, GV-2, GV-5)***

- Keep in constant communication with the contractor and closely review the process and procedures to ensure they are meeting the needs of the County as required by the contract. Ongoing.
- Review the contractors monthly print costs report to closely monitor the spending throughout the year - ensuring departments are spending an equitable share of the overall printing services budget. Ongoing.

GOAL NUMBER FOUR

Improve the efficiency and effectiveness of the county's multi-functional (copy, fax, scan and print) copier services contract in a cost savings manner. ***(CW-8, GV-3, GV-5)***

- Communicate with departments about using their multi-functional features (fax, scan and print) and turning in their standalone equipment (fax; scanners and printers) to the Purchasing Department (Surplus Warehouse). Ongoing.
- Coordinate with Finance Department (Budget Office) and those departments, who budget for their copiers, to authorize the Budget Office to transfer those funds into the Records Management copier budget (general fund). Ongoing.
- Coordinate with departments to use their multi-functional copiers (scan feature) to save and store their records in an electronic format on designated IS servers until the retention period is met. Ongoing.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
RECORDS MANAGEMENT SERVICES				
WORKLOAD MEASUREMENTS				
Records Holding (cubic feet)	50,570	49,053	46,600	44,270
Boxes Transferred/Brought In	4,441	4,308	4,092	3,888
Records Pulled and Re-filed	21,278	20,658	19,625	18,644
Boxes Destroyed	2,760	2,843	2,985	3,134
EFFICIENCY MEASUREMENTS				
Boxes Transferred Per Month	211	205	194	185
Total Pulls Per Day	90	87	83	79
Total Boxes Destroyed Per Quarter	690	711	746	784

RECORDS MANAGEMENT & MAIL SERVICES



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFECTIVENESS MEASUREMENTS				
Total Boxes Eligible for Destruction	2,981	3,070	3,224	3,385
Ratio of Boxes Transferred to Boxes Destroyed	1.61	1.66	1.74	1.83
MAIL SERVICES				
WORKLOAD MEASUREMENTS				
Total Mail Services	2,790,064	2,873,766	2,959,979	3,048,778
Incoming and Outgoing Certified Mail	26,173	26,958	27,767	28,600
Package Shipments	7,335	7,555	7,782	8,015
Inter-Office Mail Processed	38,630	39,789	40,983	42,212
U.S. Postal Service Mail Processed	1,976,047	2,035,328	2,096,388	2,159,280
Discounted Mail Processed	469,140	483,214	497,711	512,642
Bulk Mail Processed	234,332	241,362	248,603	256,061
Paper/Supplies Delivered	2,765	2,848	2,933	3,021
EFFECTIVENESS MEASUREMENTS				
Mail Pieces Processed Daily Per Handler	1,341	1,382	1,423	1,466
PRINTING SERVICES				
WORKLOAD MEASUREMENTS				
Black & White – Print Jobs	995	1,025	1,056	1,087
Black & White – Print Job Pages	5,544,980	5,711,329	5,822,699	6,059,149
Color – Print Jobs	44	45	47	48
Color – Print Job Pages	70,343	72,453	74,627	76,866
Black & White – Print Job Costs	$183,639	$189,148	$194,823	$200,667
Color – Print Job Costs	$8,252	$8,500	$8,755	$9,017
MULTI-FUNCTIONAL COPIER SERVICES				
WORKLOAD MEASUREMENTS				
Copiers Supported	296	305	314	323

RECORDS MANAGEMENT & MAIL SERVICES



Mail Services

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Personnel Services	$ 241,903	$ 241,804	$ 250,905	$ 250,905
Operating	$ 1,014,266	$ 931,630	$ 1,067,957	$ 1,067,957
Total	$ 1,256,169	$ 1,173,434	$ 1,318,862	$ 1,318,862

Records Management

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
EXPENDITURE CATEGORY				
Personnel Services	$ 224,675	$ 225,419	$ 237,928	$ 237,928
Operating	$ 656,593	$ 746,447	$ 768,792	$ 768,168
Total	$ 881,268	$ 971,866	$ 1,006,720	$ 1,006,096

PROPERTY MANAGEMENT



MISSION

To 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, etcetera 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. Complete site management of the facilities ensuring that all electrical, structural and mechanical systems are consistently operating at their peaks.
- Tenant 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.

Property Management has four divisions within the department to direct efforts and employees to a variety of areas.

New Construction, Renovation and Design, Maintenance, and Custodial Services

KEY PERFORMANCE OBJECTIVE

Improve measurement of customer satisfaction with work order response by improving the response rate of on-line customer satisfaction surveys to 20% in 2015, and 25% in 2016.

This objective under Goal #3 is designed to help our response to maintenance and housekeeping service requests by obtaining more representative customer feedback. The department is upgrading its work order customer survey software in 2014 to help achieve this goal.

PROPERTY MANAGEMENT



(GV-5) Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Increase participation in the work order on-line customer satisfaction survey each year.	12.5%	14.5%	20%	25%

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Countywide Goal: Reliable Infrastructure and Effective Mobility *(CW-3)*

Governance Goal: Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources *(GV-1)*

- Complete construction projects on time
- Complete 100% of new construction, renovation and maintenance construction projects on county facilities on time, as defined by meeting the substantial completion date for each project schedule.

GOAL NUMBER TWO

Countywide Goal: Reliable Infrastructure and Effective Mobility *(CW-3)*

Governance Goal: Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources *(GV-1)*

- Complete construction projects within budget
- Complete 100% of new construction, renovation and maintenance construction projects on county facilities within the approved budget for each project.

GOAL NUMBER THREE

Governance Goal: Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective two-way communication *(GV-5)*

- Deliver superior customer service in maintenance and housekeeping services

PROPERTY MANAGEMENT



- Increase participation in automated customer satisfaction surveys of work order performance to 20% in 2015, and 25% in 2016.
- Work orders done right the first time as measured by keeping call backs on all work orders throughout the year to below 1% of total work orders.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFICIENCY MEASUREMENTS				
Increase participation in the work order on-line customer satisfaction survey each year.	12.5%	14.5%	20%	25%
EFFECTIVENESS MEASUREMENTS				
Deliver 100% of projects within Department's control on or ahead of schedules	89%	90%	100%	100%
Deliver 100% of projects within Department's control on or under budget	100%	100%	100%	100%
Reduce call –backs on work orders to 1% annually or less.	1.5%	1.35%	1%	1%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ -	$ 8,580	$ -	$ -
Charges for Services	$ 94,318	$ 112,118	$ 92,000	$ 92,000
Miscellaneous Revenue	$ 142,902	$ 24,838	$ 96,000	$ 96,000
Other Financing Sources	$ 1,416	$ -	$ -	$ -
Total	$ 238,636	$ 145,536	$ 188,000	$ 188,000
EXPENDITURE CATEGORY				
Personnel Services	$ 4,501,476	$ 4,588,443	$ 4,814,835	$ 4,814,835
Operating	$ 4,655,845	$ 5,116,262	$ 5,315,649	$ 5,359,909
Capital	$ 17,018	$ -	$ -	$ -
Total	$ 9,174,340	$ 9,704,705	$ 10,130,484	$ 10,174,744

Scan here to see the Property Management Website

PURCHASING



MISSION

To purchase on behalf of user departments quality equipment, goods, and services in a fair, competitive, cost effective, and responsive manner and to ensure proper disposition of surplus property.

DESCRIPTION

The Purchasing Department is responsible for all functions related to the procurement of equipment, goods, and services for user departments. The department strives to obtain maximum value for each dollar spent through competitive solicitation methods and to provide responsive, fair, and courteous service to all parties involved in the procurement process.

The department is responsible for ensuring that all purchases are in compliance with all federal, state, and county laws, policies, and procedures. Major responsibilities of the department include solicitation of informal price quotations, processing and receipt of formal sealed bids and proposals, managing all annual master price agreements, processing and approval of purchasing requisitions, assisting departments with specification development, and disposition of surplus property.

KEY PERFORMANCE OBJECTIVE

Cost savings achieved through the use of competitive solicitation methods and volume purchasing opportunities.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

(CW-2) Economic vitality

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Cost savings achieved through the use of competitive solicitation methods	$1,992,876	$2,100,000	$2,250,000	$2,350,000

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Promote outstanding customer service and effective communication with internal and external customers including user departments and the vendor community. ***(CW-8, GV-5)***

- Require each Purchasing Technician to schedule a site visit with at least three user departments to improve communication and rapport with staff members.

PURCHASING



- Publish a monthly Purchasing newsletter to update user departments on purchasing processes and new developments.
- Provide at least three "How to do Business with Cobb County" training seminars annually to educate the vendor community on County purchasing processes and to promote local vendor participation.

GOAL NUMBER TWO

Promote cost savings, efficiency, and transparency through increased use of competitive solicitation methods. ***(CW-2, GV-2, GV-4)***

- Analyze and identify commodities currently being purchased with departmental purchase orders (PDs) that can be competitively bid and purchased through Master Agreements
- Continue to analyze and track informal competitive quotations and formal sealed bids to indentify cost savings achieved through competition.

GOAL NUMBER THREE

Provide professional development and purchasing training opportunities for the Purchasing staff and county employees to increase efficiency in the purchasing process. ***(CW-8, GV-2, GV-4)***

- Encourage Purchasing staff to actively participate in local professional association training programs and activities.
- Require each Purchasing staff member to attend at least one training class or seminar annually.
- Provide at least two Purchasing training seminars annually to county employees.

Cobb County sells vehicles and miscellaneous surplus on the following internet websites: EBay, Public Surplus and GovDeals. The public is invited to bid on surplus County property. All items are sold "as-is, where-is".

This department procures materials, supplies, equipment, and services for all County departments.

PURCHASING



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Purchase Requisitions processed - RQS	2060	2150	2300	2350
Departmental Purchase Orders processed - PD	16,034	16,500	17,000	17,500
Price Agreement Orders processed - DO	10,160	10,400	11,200	12,000
Informal Competitive Price Quotations received	1,204	1,275	1,350	1,400
Invitations to Bid solicited and received	126	135	148	160
Request for Proposals and Request for Qualifications solicited and received	42	48	52	60
Total dollar volume of contracts awarded through informal solicitations	$1,992,876	$2,500,000	$2,750,000	$2,800,000
Total dollar value of contracts awarded through formal solicitations	$77,927,377	$79,200,000	$81,500,000	$82,600,000
Master Price Agreements maintained (Annual Contracts)	124	124	128	134
EFFECTIVENESS MEASUREMENTS				
Savings achieved through re-allocation of surplus property	$37,503	$38,450	$39,000	$41,500
Sale of surplus property – Gross Revenue	$234,419	$239,450	$243,800	$247,000
PRODUCTIVITY MEASUREMENTS				
Average number of purchase requisitions processed per Purchasing Technician	1030	1075	1150	1175
Average number of informal competitive quotations solicited per Purchasing Technician	602	637	675	700
Average number of formal solicitations received and processed per Purchasing Technician	56	61	67	73
Average total dollar value of contracts awarded through solicitation of informal competitive price quotations per Purchasing Technician	$999,643	$1,250,000	$1,375,000	$1,325,000

PURCHASING



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 64,484	$ -	$ 55,000	$ 55,000
Other Financing Sources	$ 182	$ 946	$ -	$ -
Total	$ 64,666	$ 946	$ 55,000	$ 55,000
EXPENDITURE CATEGORY				
Personnel Services	$ 747,528	$ 770,160	$ 693,269	$ 693,269
Operating	$ 32,042	$ 25,660	$ 28,935	$ 28,935
Total	$ 779,569	$ 795,820	$ 722,204	$ 722,204

Scan here to see the Purchasing Website

TAX ASSESSOR



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 250,000 real estate parcels and 30,000 personal property accounts in the county and its cities including, valuations, mapping, exemptions, specialized assessments, etcetera. The BTA ensures all taxable property within the county is returned and assessed for taxes at its fair market value and is uniformly assessed among taxpayers. To meet state mandated requirements on completeness, accuracy and deadlines for 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.

The Board of Tax Assessors is responsible for handling:

Property Tax Exemption

Inventory Freeport Exemption

Conservation Use

KEY PERFORMANCE OBJECTIVE

The Board of Tax Assessors is to mail a Notice of Assessment to all owners of taxable real property. These Notices are mailed in the Spring of each year. Taxpayers have 45 days to file an appeal. When values are fair and equitable, appeals will be at a manageable level. It is important to the operation of this office that appeals be completed by the end of the calendar year.

(GV-1) Prudently protects, manages, optimizes, and invests in its financial, human, physical, and technological resources

(CW-2) Economic vitality

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Appeal processing	5,800	7,500	8,500	8,000

TAX ASSESSOR



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Produce an annual tax digest that meets requirements of state law. *(CW-2, GV-4)*

GOAL NUMBER TWO

Improve the quality and accuracy of assessment data throughout the county. *(GV-5)*

GOAL NUMBER THREE

Ensure accurate reporting of personal property throughout the county. *(CW-8, GV-2)*

GOAL NUMBER FOUR

Maintain a professional appraisal and support staff. *(GV-1, GV-6)*

GOAL NUMBER FIVE

Plan and implement processes and procedures to comply with new tax reform legislation. *(CW-2, GV-4)*

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Real Estate Parcels	248,163	249,541	250,400	251,300
Personal Property Accounts	30,795	33,234	36,734	40,234
Mobile Homes	4,146	4,145	4,145	4,145
Gross Digest	$28,814,578,201	$29,679,015,547	$30,569,386,013	$31,486,467,593
WORKLOAD MEASUREMENTS				
Parcels to appraisers – Real Estate	11,280	11,342	11,381	11,422
Parcels to appraisers – Personal Prop	6,353	6,796	7,433	8,069
Residential Properties Revaluation	67,135	142,000	125,000	125,000
Residential New Construction	1,219	1,629	1,900	2,200
Commercial Revaluation	768	810	13,956	2,850
Commercial New Construction	1,161	1,230	1,285	1,310

TAX ASSESSOR



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFECTIVENESS MEASUREMENTS				
Appraiser Certification Requirements	100%	100%	100%	100%
Appraiser Continuing Ed. Requirements	100%	100%	100%	100%
Digest submitted by state mandated deadline	100%	100%	100%	100%

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 88	$ 2,468	$ 1,000	$ 1,000
Miscellaneous Revenue	$ 191	$ -	$ -	$ -
Other Financing Sources	$ 2,881	$ 4,596	$ 1,000	$ 1,000
Total	$ 3,160	$ 7,064	$ 2,000	$ 2,000
EXPENDITURE CATEGORY				
Personnel Services	$ 3,387,182	$ 3,457,144	$ 3,568,655	$ 3,568,655
Operating	$ 1,776,655	$ 1,723,096	$ 1,925,688	$ 1,921,152
Total	$ 5,163,837	$ 5,180,240	$ 5,494,343	$ 5,489,807

Scan here to see the Tax Assessor Website

TRANSPORTATION AGENCY
(General Fund)



The Agency Director reports to the County Manager. This Agency is also commonly referred to as the Cobb Department of Transportation (Cobb DOT). The Agency's Administration Division is responsible for directing, supporting and supervising the functions of various divisions and sections. The Agency is directly responsible for oversight and general guidance of transportation planning, services, operations and projects as well as street light districts. It is tasked with ensuring compliance with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its divisions/departments and the County Manager and the Board of Commissioners. Details about the Transportation Agency are found on subsequent pages. The Agency is comprised of the following divisions/departments:

Department of Transportation

TRANSPORTATION	
Department	**General Fund**
Transportation (DOT)	$ 15,439,752

DEPARTMENT OF TRANSPORTATION



MISSION

Plan, design, construct, operate and maintain a multi-modal transportation network in a fiscally responsible manner to promote safe and efficient travel throughout Cobb County.

DESCRIPTION

The Department of Transportation (DOT) plans, designs, manages and operates the County's transportation systems. These systems include a vast network of roadways; sidewalks, pathways and multi-use trails; a public transit system; and a general aviation airport.

DOT also currently manages two, Transportation Improvements Programs (TIP), which are major components of the 1% Special Purpose 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, respectively. 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 SPLOST TIP were in excess of $658 million dollars; approximately 90% of the approved projects are complete. The 2005 SPLOST TIP projects remaining to be completed are those that were previously deferred and/or have associated Georgia Department of Transportation funding. Sales tax revenues for the four-year 2011 SPLOST TIP are projected to be in excess of $386 million dollars; over 80% of the approved projects are in progress or have been completed. The primary focus during the first two years of the 2011 SPLOST TIP has been on infrastructure preservation (resurfacing, bridge replacements, and drainage improvements). Other 2011 SPLOST TIP activities have been concentrated on sidewalks, engineering and right-of-way acquisition for thoroughfare improvements, safety and operational roadway enhancements, and intersection improvements projects.



All of DOT'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 all local/applicable codes.

The Department of Transportation is comprised of eight divisions: Administration, Airport, Engineering, Planning, Road Maintenance, Street Light Program, Traffic Operations, and Transit. Respective functions and responsibilities of each division are as follows:

Administration: Comprised of the Director's Office and those responsible for management of all finance, budget, and personnel activities for each Division within DOT, all of which report directly to the DOT Director. This Division is also responsible for providing transportation review and analysis of land development activity to ensure Cobb's streets are safe, functional and in compliance with all local/applicable codes.

DEPARTMENT OF TRANSPORTATION



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.

Engineering: Implements solutions to needs by designing new roadways and improvements, supervising the construction process, and providing surveying services for 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 provides Geographic Information System (GIS) support and coordinates the development and implementation of GIS within DOT, as well as countywide GIS initiatives. Engineering is also responsible for all land acquisition activities for transportation projects. These activities include researching deed records to determine and interpret rights-of-way for County roads in response to requests from citizens, property owners, surveyors, developers, engineers, attorneys and other County departments. The Engineering Division also reviews new 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.

Planning: Tracks population and employment growth patterns to project future transportation needs and develop strategies to address those needs. These activities include modeling efforts, pedestrian and bicycle facility system development, freight analysis, advancing transportation finance approaches, regulatory compliance, coordination with land use activities, 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 municipalities, adjacent local governments and special districts in the planning and programming of projects.

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 resolves sight distance issues that are identified. The Road Maintenance Division is responsible for removing debris from the roadway system and graffiti from County property. Additionally, the Division cleans and maintains drainage systems along County rights-of-way, guardrails, sidewalks, curbs, and gutters, and performs routine asphalt repairs and bridge maintenance. The Division coordinates three (3) State Inmate details responsible for picking up litter and other trash from county rights-of-way. Additionally, Road Maintenance provides emergency response for inclement weather events due to snow, ice, tornadoes, floods and severe storms. Staff is available for immediate dispatch 24 hours a day to address Cobb County road emergencies.

DEPARTMENT OF TRANSPORTATION



Street Light Program: Governed by the Street Light Ordinance with the goal of illuminating County roadways, this Division is responsible for managing 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 and is funded by the General Fund. This Division is also responsible for managing the Special Revenue Fund lighting installed within neighborhoods or along 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 specific Districts incurring a fee for the provision of service. Over 90 percent of the County's lighting falls within Street Light Districts.

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.

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.

KEY PERFORMANCE OBJECTIVE

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technological resources.

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Average Speed (mph)	26.50	26.00	25.50	25.00
Level of Service	C	C	C	C
Crashes per 100 million vehicle miles	326	330	330	330
Pavement Condition-(average)-Thoroughfares	60	62	65	69

DEPARTMENT OF TRANSPORTATION

FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Department-wide: Ensure DOT's activities are performed efficiently and the traveling public receives maximum benefit from monies spent on system improvements; oversee expenditures, control annual and multi-year budgets, and assure compliance with laws governing the outlay of monies. **CW-3, CW-6, GV-1, GV-2**

- Plan and manage the county's financial aspects of the 2005 and 2011 SPLOST Transportation Improvements Programs on an ongoing basis. **CW-3, CW-6, GV-1, GV-2**
- Continue to provide accurate and timely information and services to the Board of Commissioners, County Manager, all Cobb County Departments, and foremost, to the citizens of Cobb County. **GV-3**
- 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. **CW-2, CW-3, GV-1**
- Enhance departmental communications with the public through the Cobb County Government website, social media, external newsletters and other means. **CW-8, GV-5**



GOAL NUMBER TWO

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

- Replace the existing control tower with a modern air traffic control tower by December 31, 2014. **CW-1 CW-3**
- Construct parallel taxiway extensions to the Runway 9 end by December 31, 2014. **CW-1, CW-3**
- Offer U.S. Customs Inspection Services to international flight arrivals by December 31, 2014. **CW-2, CW-3**
- Construct a new North Apron Connector by December 31, 2015. **CW-1, CW-3**
- Install an approach lighting system to Runway 27 by December 31, 2015. **CW-1, CW-3**

DEPARTMENT OF TRANSPORTATION



- Encourage new services to be offered that will grow the economic impact of the airport to the community. ***CW-2***

- Continue improvements to enhance the overall aesthetics for visitors at McCollum Field on an on-going basis. ***CW-2***

- Continue operations to maintain financial self-sufficiency with regard to annual operating costs. ***CW-2***

GOAL NUMBER THREE

Engineering Division: Provide thorough review comments and recommendations for all developments that are being rezoned, requesting a variance, or pursuing a land disturbance permit. ***CW-2, CW-6, GV-4***

- Perform a detailed evaluation of each development plan, utilizing all applicable Cobb County Ordinances and Development Standards, along with GDOT, AASHTO, MUTCD, and other accepted design standards, on an ongoing basis. ***CW-6, GV-4***

- Review and recommend updates of the Cobb County Development Standards on an annual basis, by August 1 of each year. ***CW-2, CW-6, GV-4***

The Department of Transportation (DOT) plans, designs, manages and operates the County's transportation systems.

GOAL NUMBER FOUR

Engineering Division: Continue development of projects to enhance traffic and pedestrian safety and expand capacity of the transportation network. ***CW-1, CW-3, CW-6, GV-1***

- Continue implementation of projects included in the 2005 SPLOST TIP approved by Cobb County voters on September 20, 2005. Continue to provide support to the six Cities within Cobb County to assist with implementation of their projects included in the 2005 SPLOST TIP. ***CW-1, CW-3, GV-1***

- Implement projects included in the 2011 SPLOST TIP 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. Continue to provide support to the six Cities within Cobb County to assist with implementation of their projects included in the 2011 SPLOST. ***CW-1, CW-3, GV-1***

- Utilize funding included in the 2011 SPLOST TIP and all available state/federal funding to increase the number of miles of county roads resurfaced annually. ***CW-1, CW-3***



- Continue with the pavement management plan to include yearly reporting of pavement conditions and projected resurfacing needs. ***CW-3, GV-1***

- Utilize services of the Construction Management Consultant and the Program Rights-of-Way Consultant on an ongoing basis to ensure that 2005/2011 SPLOST TIP projects are completed efficiently, economically, and in a timely manner. ***CW-3, GV-1***

- Utilize in-house survey and design services on an ongoing basis to expedite delivery and reduce costs of SPLOST and non-SPLOST projects. ***CW-3, GV-1***

- Utilize funding included in the 2011 SPLOST TIP and all available state/federal funding to replace and rehabilitate weight-restricted and substandard bridges by December 31, 2015. ***CW-1, CW-3, GV-1***

GOAL NUMBER FIVE

Planning Division: Analyze future transportation needs and develop strategies, plans and funding approaches to address those needs. ***CW-3, CW-5, CW-6, CW-7, CW-8, GV-1, GV-3, GV-4***

- Coordinate with ARC and other regional partners in the development of future transportation studies and the Regional Transportation Plan to secure federal funding for high-priority Cobb County projects, on an ongoing basis.

- Coordinate with Cobb municipalities, adjacent jurisdictions and ARC in the development of the county transportation plan by the fourth quarter of 2014 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 limited to, project implementation via the Congestion Mitigation and Air Quality grant program and various initiatives in conjunction with transportation demand management efforts.

- Develop short range plans for additional infrastructure improvements including pedestrian facilities, multi-use trails, bicycle facilities, safety improvements, freight improvements, transit services, operational enhancements, road widening, and new road connections, on an ongoing basis.

- Complete the Northwest Atlanta Corridor Environmental Assessment and begin project development.

- Complete the Cumberland Circulator Implementation Plan by the second quarter of 2015 and begin efforts to implement the service by January 2017.



- 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, 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 SIX

Road Maintenance: 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.

- Implement a proactive plan for catch-basin cleaning by December 31, 2015**.** ***GV-5***

- Perform all recommended maintenance on bridges by December 2015. ***GV-5***

- Upgrade all existing guardrail to meet current standards by December 2015. ***GV-5***

- Continue to identify innovative ways to reduce costs of median and shoulder mowing on an ongoing basis. ***GV-5***

- Implement a countywide herbicide spray program by April 2015. ***GV-5***

- Increase staffing in order to decrease backlog of work orders and to keep up with growth and demand by February 2015. ***GV-5***

- Purchase equipment in order to increase productivity and efficiency by January 2015/2016. ***GV-5***

- Replace aging equipment to maintain productivity, on an ongoing basis. ***GV-5***

- Purchase additional street sweepers by September 2015. ***GV-5***

- Purchase additional winter weather equipment to improve emergency response activities by May 2015. ***GV-5***

- Secure funding for right-of-way maintenance, to include median mowing/shoulder mowing contracts along with right-of-way trimming, by October 2015/2016. ***GV-5***



GOAL NUMBER SEVEN

Street Light Program: Perform a field review of street lights and compare assets in the field to those listed in the GIS street light database to ensure its accuracy

- Perform field review of all street lights by June 2015.
- Compare results of field review to inventory of street lights in GIS database by September 2015.
- Coordinate with power companies to resolve any discrepancies identified by December 2015.
- Make corrections as needed by the third quarter of 2016.

GOAL NUMBER EIGHT

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.

DEPARTMENT OF TRANSPORTATION



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Road Miles Inventory	2,409	2,420	2,430	2,440
Bridges & Culverts	242	248	250	250
Sidewalk Miles	1,186	1,200	1,220	1,230
Traffic Signals	546	547	550	555
ATMS Cameras (Closed Circuit TV)	78	104	135	150
Aircraft Based at Airport	193	210	220	230
WORKLOAD MEASUREMENTS				
Projects in Engineering or Design	65	50	30	15
Construction Projects Let	59	50	30	20
Weight Restricted Bridge Rehabilitation/Repair	4	7	3	3
Airport Fuel Usage (1,000 gal.)	1,547	1,650	1,750	1,850
Airport Take-offs & Landings	61,673	65,000	67,000	70,000
Utility Obstacles Removed	43	50	55	55
Site Plans Reviewed	434	370	450	490
Sign Work Orders Completed	4,452	3,900	4,000	4,000
Road Maintenance Work Orders Completed	8,631	7,100	7,200	7,300
Traffic Signal Work Requests	3,231	4,309	5,200	6,200
Traffic Signal Work Orders Completed - Timing	122	150	200	250
Traffic Signal Work Orders Completed – Maintenance	2,946	3,000	3,500	4,000
EFFICIENCY MEASUREMENTS				
Time to complete-Pothole Work Orders (average days)	2.0	2.5	2.5	2.5
Time to complete-Traffic Signal Work Requests (average hours)	35	47	55	62
EFFECTIVENESS MEASUREMENTS				
Bridges-Average Sufficiency	84.93	86.22	88.00	88.00
Bridges w/sufficiency rating less than 50.0	7	6	4	4
PRODUCTIVITY MEASUREMENTS				
Sign Work Orders Completed Correctly per Crew per Year	1,484	1,300	1,350	1,350
Traffic Signal Work Items Completed Correctly per Technician per Year	184	176	206	235

DEPARTMENT OF TRANSPORTATION



BUDGET SUMMARY					
DESCRIPTION		FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY					
	Intergovernmental Revenues	$ 76,174	$ -	$ -	$ -
	Charges for Services	$ 207,841	$ 173,000	$ 193,000	$ 193,000
	Fines and Forfeitures	$ -	$ 10	$ -	$ -
	Miscellaneous Revenue	$ 794,382	$ 644,777	$ 684,300	$ 684,300
	Other Financing Sources	$ 6,046	$ 851	$ 4,000	$ 4,000
	Total	$ 1,084,443	$ 818,638	$ 881,300	$ 881,300
EXPENDITURE CATEGORY					
	Personnel Services	$ 10,679,825	$ 11,045,943	$ 11,463,419	$ 11,463,419
	Operating	$ 2,480,013	$ 3,200,591	$ 3,976,333	$ 3,980,193
	Capital	$ 137,490	$ -	$ -	$ -
	Transfers Out	$ 818,720	$ -	$ -	$ -
	Contingency	$ -	$ 500,000	$ -	$ -
	Total	$ 14,116,048	$ 14,746,534	$ 15,439,752	$ 15,443,612

Scan here to see the Department of Transportation Website

OTHER OPERATING FUNDS



The following pages in the Department Information 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	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
Claims	$ 71,999,927	$ 74,944,691	$ 75,911,050	$ 75,907,128
CSBG	$ 567,127	$ 570,351	$ 558,020	$ 558,020
Debt Service	$ 8,635,426	$ 9,082,191	$ 9,346,026	$ 9,346,026
E911	$ 12,810,260	$ 10,575,917	$ 10,910,412	$ 11,008,841
Fire	$ 69,555,717	$ 70,678,499	$ 75,686,198	$ 76,820,255
Hotel/Motel Tax	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000
Law Library	$ 538,034	$ 594,313	$ 605,122	$ 605,752
Parking Deck	$ 799,929	$ 868,037	$ 933,514	$ 944,145
Street Light District	$ 4,980,667	$ 5,161,172	$ 5,520,653	$ 5,630,072
Golf Course	$ 1,613,862	$ 1,835,117	$ 1,795,731	$ 1,810,731
Solid Waste	$ 899,358	$ 1,155,623	$ 1,020,677	$ 1,019,480
Transit	$ 17,920,625	$ 18,805,089	$ 19,652,226	$ 21,096,697
Water	$ 190,015,913	$ 212,287,798	$ 209,968,723	$ 212,577,020

ADMINISTRATION
(Other Funds)



The Administration group is comprised of various departments and divisions that are funded outside of the General Fund. The department heads report to either the Chairman or the County Manager. Details about the Administration group are found on subsequent pages.

Community Service Block Grant Fund
Debt Service Fund
Risk Management Claims Fund
Medical & Dental Claims Fund
Workers' Compensation Fund

ADMINISTRATION			
Department	**Claims**	**CSBG**	**Debt Service**
CSGB Fund		$ 558,020	
Debt Service Fund			$ 9,346,026
Risk Management Claims Fund	$ 5,067,053		
• ***Medical/Dental Claims Fund***	$ 68,007,836		
• ***Workers' Compensation Fund***	$ 2,836,161		

COMMUNITY SERVICES BLOCK GRANT FUND



MISSION

To account for funds received from the State of Georgia for the Community Services Block Grant (CSBG) program.

DESCRIPTION

The CSBG program is administered through a contract with W. Frank Newton, Inc., a private planning, management and development consultant. The County's emphasis is primarily on operating contributions to community service organizations or programs designed to assist individuals in or near poverty within Cobb County.

The Board of Commissioners has approved funding for the following programs in FY 2013. The allocations for FY 2014 were made by the Board of Commissioners after adoption and are not reflected on the chart below. The FY 2015- 2016, allocations will be determined by the Board of Commissioners at a later date.

FY 2015-2016 PROGRAMS				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
Administration	$58,884	-	-	-
Center for Family Resources	$69,900	-	-	-
Cobb Literacy Council	$42,300	-	-	-
Cobb Senior Services	$13,135	-	-	-
Communities in School	$32,400	-	-	-
Community Health Center	$31,498	-	-	-
The Edge Connection	$31,346	-	-	-
Must Ministries	$72,000	-	-	-
The Extension	$67,755	-	-	-
Travelers Aid	$18,000	-	-	-
Turner Hill CDC/Harmony House	$36,000	-	-	-
YWCA of Northwest GA	$28,717	-	-	-
Zion Keepers	$25,500	-	-	-
Youth Empowerment Through Learning, Leading, & Serving, Inc.	$48,690	-	-	-
Uncommitted	$ -	$570,351	$558,020	$558,020
TOTAL	$567,127	$570,351	$558,020	$558,020

DEBT SERVICE FUND



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	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Taxes	$ 8,982,658	$ 8,819,278	$ 9,123,726	$ 9,123,726
Penalties & Interest	$ 25,000	$ 25,000	$ 21,000	$ 21,000
Other Taxes	$ 20,000	$ 41,527	$ 46,300	$ 46,300
Charges for Services	$ 100,000	$ 191,886	$ 150,000	$ 150,000
Other Financing Sources	$ 4,000	$ 4,500	$ 5,000	$ 5,000
Total	$ 9,131,658	$ 9,082,191	$ 9,346,026	$ 9,346,026
EXPENDITURE CATEGORY				
Operating	$ 80,570	$ 83,571	$ 80,691	$ 80,691
Debt Service	$ 8,554,856	$ 8,557,781	$ 8,554,238	$ 8,557,412
Contingency	$ -	$ 440,839	$ 711,097	$ 707,923
Total	$ 8,635,425.81	$ 9,082,191	$ 9,346,026	$ 9,346,026

CASUALTY & LIABILITY CLAIMS FUND



MISSION

To defend any actions which may be brought against the Board of Commissioners, elected officials and/or their employees, pursuant to the provision of the Official Code of Georgia Annotated (O.C.G.A.) 45-9-21, and to administer the casualty and liability claims generated by Cobb County government.

DESCRIPTION

The Risk Management Division operates under direction of the Finance Director/Comptroller. This division serves the needs of the Board of Commissioners, County Manager, other county departments, and the general public. The responsibilities of the Risk Management Division include: risk identification through the means of inspecting, observing and analyzing the operations of each department throughout the County; risk measurement and analysis of the potential exposure of the risk; risk financing through means of establishing adequate claims funding, purchasing insurance and retention; and risk control through a comprehensive safety program, safety exposure and proper maintenance in handling risk. Risk Management is also responsible for budgeting for claims, safety, and insurance costs, bond procurement and allocating the claims cost by department.

With the Occupational Safety and Health Act of 1970, Congress created the Occupational Safety and Health Administration (OSHA) to assure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.

KEY PERFORMANCE OBJECTIVE

Countywide compliance to OSHA regulations and guidelines for all departments.

(CW-1) Safe and Secure Community

(GV-1) Prudently protects, manages, optimizes & invests in its financial, human, physical & technological resources

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
To reduce the number of reportable workers' compensation accidents for the County.	555	575	550	540

CASUALTY & LIABILITY CLAIMS FUND



FY 2015 - 2016 GOALS

GOAL NUMBER ONE

Monitor claims administration to improve overall efficiency and effectiveness. ***(GV-2)***

- Review the County Attorney's quarterly report to identify lawsuits with settlement potential and any discrepancies.
- Meet with each individual County Attorney to obtain case updates and review current reserves on each of their Risk Management cases on a quarterly basis.
- Expedite claims settlements by maintaining a 98% settlement rate for general liability claims and a 98% 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. ***(GV-4)***

- Meet with an insurance broker by May/June of each year to review coverage, possible changes and market conditions.
- Gather data for insurance market and submit to broker by end of June.
- Get quotes from the market from our broker by the end of August.
- Secure Board of Commissioner approval to bind insurance with the first meeting in September.

GOAL NUMBER THREE

Promote safety throughout Cobb County to reduce the risk of losses. ***(CW-1)***

- Continue to conduct classes to increase awareness among county employees of safety issues.
- Continue to offer driver's training classes to employees.
- Continue to conduct site/facility inspections throughout county government to identify safety issues.
- Continue enhancing safety by working with each Departmental Safety Review Board to review their losses, suggest possible loss control measures and discuss potential safety issues related to their department.
- Monitor the accident review process using monthly reports.
- Continue to enhance data loss reports to departments for better analysis and identification of risk exposure on a monthly or quarterly schedule; this will include worker's compensation data.

Risk Management is also responsible for budgeting for claims, safety, and insurance costs and allocating the claims cost by department.

CASUALTY & LIABILITY CLAIMS FUND



GOAL NUMBER FOUR

Procure the necessary bonds for elected officials, judges and any other County official or personnel required to have a bond due to State Law or County code. ***(GV-4)***

- Determine which positions require a State or County bond.
- Check local and state laws to determine bond compliance and any changes in the bond requirements.
- Check with all positions requiring a bond about any changes in their required bond. Contact insurance agent to purchase bond.

GOAL NUMBER FIVE

Improve OSHA compliance within County departments. ***(CW-1), (GV-4)***

- Perform risk assessments on at least two County departments.
- Review, update and modify departmental policies and procedures as required.
- Train employees on the OSHA safety requirements.
- Train employees, supervisors and managers on the departmental policies and procedures.
- Perform random inspections to confirm compliance

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
# of Departments assisted in enhancing safety for employees, County assets and the public.	40	45	50	50
WORKLOAD MEASUREMENTS				
Property Loss Claims	197	200	210	220
General Liability Claims	347	350	360	370
Auto Liability & Physical Damage Claims	488	500	510	520
# of Building Inspections	235	260	280	300
# of Training Classes Taught	300	320	320	320
Employees Trained	725	730	740	750
EFFICIENCY MEASUREMENTS				
Building inspections per safety professional	59	65	70	75

CASUALTY & LIABILITY CLAIMS FUND



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Safety Training Hours per safety professional	75	80	80	80
Safety Review Boards supervised per safety professional	22	24	25	25
EFFECTIVENESS MEASUREMENTS				
General and Automobile Liability claims closed with current FY	98%	98%	98%	98%
Property Claims closed within the current FY	97%	98%	98%	98%
% of Departments with a current risk assessment	25%	40%	50%	60%
% of buildings inspected every two years	95%	96%	100%	100%
% of Departments with an OSHA compliant respiratory program	50%	75%	85%	90%
PRODUCTIVITY MEASUREMENTS				
% of claims closed yearly and without managerial intervention	97%	98%	99%	99%
% of inspections completed without any corrections quantity and quality together	98%	99%	99%	99%

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Miscellaneous Revenue	$ 150,000	$ 364,102	$ 150,000	$ 151,078
Other Financing Sources	$ 4,537,588	$ 4,606,747	$ 4,917,053	$ 4,917,053
Total	$ 4,687,588	$ 4,970,849	$ 5,067,053	$ 5,068,131
EXPENDITURE CATEGORY				
Personnel Services	$ 453,049	$ 498,908	$ 537,648	$ 537,648
Operating	$ 2,028,389	$ 4,111,077	$ 3,975,565	$ 3,980,565
Capital	$ -	$ 351,440	$ 400,000	$ 400,000
Transfers Out	$ 276,468	$ 1,078	$ 1,078	$ 1,078
Contingency	$ -	$ 8,346	$ 152,762	$ 148,840
Total	$ 2,757,905	$ 4,970,849	$ 5,067,053	$ 5,068,131

OTHER CLAIMS FUND



Medical & Dental Benefits Fund

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 8,000	$ 4,699	$ 4,000	$ 4,000
Miscellaneous Revenue	$ 2,826,773	$ 6,248,622	$ 3,109,987	$ 3,109,987
Other Financing Sources	$ 69,837,549	$ 60,905,955	$ 64,893,849	$ 64,888,849
Total	$ 72,672,322	$ 67,159,276	$ 68,007,836	$ 68,002,836
EXPENDITURE CATEGORY				
Operating	$ 66,393,274	$ 67,159,276	$ 68,007,836	$ 68,002,836
Transfers Out	$ 411,000	$ -	$ -	$ -
Total	$ 66,804,274	$ 67,159,276	$ 68,007,836	$ 68,002,836

Worker's Compensation Fund

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Other Financing Sources	$ 2,832,774	$ 2,814,566	$ 2,836,161	$ 2,836,161
Total	$ 2,832,774	$ 2,814,566	$ 2,836,161	$ 2,836,161
EXPENDITURE CATEGORY				
Operating	$ 2,437,748	$ 2,814,566	$ 2,836,161	$ 2,836,161
Total	$ 2,437,748	$ 2,814,566	$ 2,836,161	$ 2,836,161

COMMUNITY DEVELOPMENT
(Other Funds)



The Agency Director reports to the County Manager. This Agency is also commonly referred to as "ComDev". The Agency's Administration Division is responsible for planning, directing, supporting and supervising the functions of various divisions and departments. The Agency is directly responsible for oversight and general guidance of its offices offering community development services and is tasked with ensuring compliance with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its offices and the County Manager and the Board of Commissioners. Details about the Community Development Agency are found on subsequent pages. The Agency is comprised of the following divisions/departments that are funded outside of the general fund:

Hotel/Motel Tax Fund

COMMUNITY DEVELOPMENT		
Department		**Hotel/Motel Tax**
Hotel/Motel Tax Fund		$ 12,000,000

HOTEL/MOTEL TAX FUND



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	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Other Taxes	$ 9,800,000	$ 11,222,392	$ 12,000,000	$ 12,000,000
Total	$ 9,800,000	$ 11,222,392	$ 12,000,000	$ 12,000,000
EXPENDITURE CATEGORY				
Operating	$ 10,693,720	$ 11,222,392	$ 10,897,250	$ 10,964,500
Transfers Out	$ 550,442	$ -	$ 1,102,750	$ 1,035,500
Total	$ 11,244,163	$ 11,222,392	$ 12,000,000	$ 12,000,000

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 2015-2016 Biennial Budget, 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	Debt Service
FY 2015	$ 1,580,000	$ 1,821,797	$ 3,401,797
FY 2016	$ 1,730,000	$ 1,737,750	$ 3,467,750
FY 2017	$ 1,875,000	$ 1,651,250	$ 3,526,250
FY 2018	$ 2,015,000	$ 1,576,250	$ 3,591,250
FY 2019	$ 2,180,000	$ 1,475,500	$ 3,655,500
FY 2020	$ 2,355,000	$ 1,366,500	$ 3,721,500
FY 2021	$ 2,540,000	$ 1,248,750	$ 3,788,750
FY 2022	$ 2,735,000	$ 1,121,750	$ 3,856,750
FY 2023	$ 2,925,000	$ 985,000	$ 3,910,000
FY 2024	$ 3,105,000	$ 868,000	$ 3,973,000
FY 2025	$ 3,295,000	$ 743,800	$ 4,038,800
FY 2026	$ 3,500,000	$ 612,000	$ 4,112,000
FY 2027	$ 3,715,000	$ 472,000	$ 4,187,000
FY 2028	$ 3,930,000	$ 323,400	$ 4,253,400
FY 2029	$ 4,155,000	$ 166,200	$ 4,321,200
TOTAL	$ 41,635,000	$ 16,169,947	$ 57,804,947





ELECTED
(Other Funds)



These Elected Officials each individually report to the citizens and are funded by the Cobb Board of Commissioners. Details about this group of offices/departments are found on subsequent pages. The Group is comprised of the following elected offices/departments that are funded outside of the general fund:

Law Library Fund

ELECTED	
Department	Law Library
Law Library Fund	$ 605,122

LAW LIBRARY FUND



MISSION

To provide a location, housing accessible current legal information, resources, and research services for the judiciary, county officials, members of the bar and citizens of Cobb County, and to manage all resources efficiently in a cost effective manner.

DESCRIPTION

The Cobb County Law Library has more than 20,000 volumes covering a wide range of regional reporters, digests, treatises, and web-based services. The Law Library is a practicing library, focusing on practical materials for the attorney and law persons. A team of highly skilled professional, technical, and clerical staff work together to provide appropriate resources to meet the legal research information needs of library patrons.

The Cobb County Law Library provides legal information and information services to the Judiciary, attorneys, paralegals, pro se litigants and the general public.

The Cobb County Law Library operates pursuant to the Official Code of Georgia, sections 36-15-1 through 36-15-12. The Law Library's policies and budget are governed by a Board of Trustees that is comprised of the Chief Judge of Superior Court, the Chief Judge of State Court, Chief Judge of Probate Court, Chief Judge of Magistrate 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.

KEY PERFORMANCE OBJECTIVE

To satisfy the legal needs of our community in the most user friendly atmosphere possible.

(GV-5) Delivers responsive, professional & courteous service to its internal and external customers, while ensuring timely & effective 2-way communication

(CW-8) Effective communication and community collaboration

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Library Patrons	4,000	4,500	5,000	5,500

LAW LIBRARY FUND



FY 2015-2016 GOALS

GOAL NUMBER ONE

Maintain outstanding level of customer service reflective of Cobb County Government.

- Continuously seek out ways to make the Law Library more user friendly for our patrons with no legal background or knowledge.
- Collaborate with law librarians in surrounding counties to find new legal resources that are beneficial to our patrons.

GOAL NUMBER TWO

Expand the current Continuing Education and Training program to offer more learning opportunities for attorneys and law persons alike.

- Offer quarterly CLE classes on emerging legal issues
- Offer Westlaw Next Training Sessions every 8 weeks to assist library patrons on easier research techniques.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Telephone Calls	4,500	5,500	6,500	7,500
Deliveries to Judiciary	400	425	450	475
Forms Sold	3,000	3,200	3,450	3,650
Individual Computer Instruction	1,500	2,000	2,500	3,000
Group Computer Instruction	2	4	10	10
EFFICIENCY MEASUREMENTS				
Processing Time of Payments per Publisher	20 min	20 min	20 min	20 min

LAW LIBRARY FUND



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Fines and Forfeitures	$ 598,364	$ 591,013	$ 601,212	$ 601,212
Other Financing Sources	$ 3,300	$ 3,300	$ 3,910	$ 4,540
Total	$ 601,664	$ 594,313	$ 605,122	$ 605,752
EXPENDITURE CATEGORY				
Personnel Services	$ 197,305	$ 151,441	$ 159,489	$ 159,489
Operating	$ 340,729	$ 440,632	$ 443,390	$ 444,020
Contingency	$ -	$ 2,240	$ 2,243	$ 2,243
Total	$ 538,034	$ 594,313	$ 605,122	$ 605,752

PUBLIC SAFETY
(Other Funds)



The Agency Director reports to the County Manager. This Agency is also commonly referred to as the Cobb Department of Public Safety (Cobb DPS). The Public Safety Agency is responsible for eight divisions/departments that report to the Director of Public Safety. The Agency's Administration Division is responsible for directing, supporting and supervising the functions of various divisions and sections. The Agency is directly responsible for oversight and general guidance of its departments offering public safety and emergency services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its departments and the County Manager and the Board of Commissioners. Details about the Public Safety Agency are found on subsequent pages. The Agency is comprised of the following divisions/departments that are funded outside of the general fund:

E911
Fire

PUBLIC SAFETY		
Department	E911	Fire
E911	$ 10,910,412	
Fire		$ 75,686,198

E911 FUND



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").

Emergency 911

"Our mission is to improve the quality of life in our community by providing an effective channel of communications between the public and public safety providers."

DESCRIPTION

The E911 Center receives calls for emergency and non-emergency assistance and information via telephone from all areas of unincorporated Cobb County, the City of Marietta and the City of Powder Springs by way of the 911 emergency phone number and on the seven digit administrative phone numbers. Highly trained operators provide police, sheriff, fire dispatch and 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: maintaining the Enhanced 911 and Geofile (databases); logging and record keeping of all telephone calls and radio transmissions received through the Center; managing and maintaining of the countywide 800 MHz Radio System; retrieving information; 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.

KEY PERFORMANCE OBJECTIVE

Decrease position vacancies by 2% and improve retention rates by continuing to research innovative processes for selecting candidates, and refine the training program to implement workload distribution programs in order to recruit and retain highly qualified candidates.

(CW-1) Provide services to ensure a safe and secure community

(GV-5) Deliver responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective 2-way communication

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Number of filled positions as we continue to research recruitment and training methods to fill vacancies	91%	95%	96%	97%

E911 FUND



FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives," which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

GOAL NUMBER ONE

GOAL 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and environment. ***(CW-1)***

- **10.1.1** - Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.

    - Prepare plans with other members of Public Safety, Emergency Management, and local jurisdictions to establish consistent and coordinated response protocols to unusual occurrences; such as, active shooter, evacuations, Joint Hazard Assessment Team (JHAT), and system failures.

- **10.1.2** - Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.

    - Continue to oversee the fiscal management of the E911 to prioritize the budget in concert with the County's goals and objectives.

    - Ensure the proper supervision and accountability of all E911 employees in keeping with the professional standards of conduct expected in Cobb County.

    - Continue to refine retention efforts within E911 to reduce the number of quality employees leaving the department by analyzing survey results, researching cost and benefit analysis of various employee incentives, and working with county management and commissioners.

    - Review policies and procedures, as necessary, and coordinate changes within departments.

    - Prepare redundant communications systems, plans and interoperable agency support policies to ensure no point of failure. Research Computer Aided Dispatch (CAD) interface options with public and private partners to eliminate redundancy and ensure the transfer of information.

E911 FUND



- Deploy the Simultaneous Incident Plan (SIP) Incident Command position in 911 Center. Implement technology; such as, Audio Visual (AV) monitors, interactive CAD projection, interagency computer interfaces and weather data to support field operations.

10.1.3 - Identify future needs of the County with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.

- Progressively recruit the most highly qualified candidates for employment within the E911 department with an emphasis on mirroring community composition to fill vacancies.

10.1.4 - Coordinate with Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

- Collaborate with neighboring public safety organizations to foster communication, promote best practices, and train jointly.

10.1.5 - Provide exceptional training for Department of Public Safety personnel in order to deliver the highest quality services to the community.

- Maintain National Accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA) and Association of Public-Safety Communications Officials (APCO) 33 which encourages transparency and Quality Assurance Programs.

Code Red is an emergency notification alert system that now comes with weather notifications.

To register, simply go to www.cobbcounty.org/911.

GOAL NUMBER TWO

GOAL 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and ensure the highest quality of life within Cobb County. ***(CW-1)***

10.2.1 - Prepare and educate the community through outreach programs, such as community education and Safety Blitzes.

- Educate the public by maintaining the 911 Public Education Team and expanding off site visits and 911 center tours while emphasizing safety awareness to the elderly and the diverse population groups.

- Train and educate the public using next generation communications technology, explore Voice over IP 911 phone network technology, and research texting accessibility from the public to 911 systems.

E911 FUND



- **10.2.2** - Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness.
    - Continue to utilize the Public Safety Village to educate children regarding public safety awareness and prevention and participate in educational programs for the adult public such as the Citizens Police Academy.
- **10.2.3** - Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
- **10.2.4** - Partner with Home Owner Associations (HOAs), Neighborhood Safety Commission (NSC), Citizens Academy, and other community organizations to enhance public safety efforts.
    - Provide the public with equal and varied data access to 911 emergency services.
- **10.2.5** - Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.

GOAL NUMBER THREE

GOAL 10.3 Maintain a safe, efficient and effective work environment for all Public Safety personnel. ***(CW-1)***

- **10.3.1** - Address current facility issues and identify budget funding sources for future needs.
    - Coordinate resources to provide a 911 training room with emphasis on Web base learning resources.
    - Aggressively focus on the retention and training of Emergency Communications Operators with a goal of maintaining an overall staff level of 90% or better, and strive for a turnover rate below 12%; the national average is 20% turnover.
- Identify, evaluate, and provide state-of-the-art equipment and technology.
    - Deploy the Automatic Cal Distribution (ACD) program to eliminate multitasking and distractions while handling 911 calls.
    - Continue CODE RED file base expansion and encourage all citizens to sign up for the public safety message program.
    - Improve services by the progressive use of existing or emerging technology to improve efficiency in areas, such as document storage and services to the community.
- **10.3.3** - Maintain vehicle and apparatus replacement schedules.
- **10.3.4** - Provide necessary equipment and training to improve overall employee fitness levels.

E911 FUND



- **10.3.5** - Continue the management and on-going evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Police Dispatches	452,174	465,739	479,711	494,102
Fire/Emergency Medical Dispatches	68,456	70,509	72,624	74,802
Sheriff Office Initiated Dispatches	69,674	71,764	73,916	76,133
WORKLOAD MEASUREMENTS				
Emergency Calls Received	381,213	392,649	404,428	416,560
All Other Calls Received	294,775	303,618	312,726	322,107
EFFICIENCY MEASUREMENTS				
911 Calls Answered in less than 3 rings	96.41%	97.00%	98.00%	98.00%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 10,306,856	$ 10,568,917	$ 10,904,412	$ 11,002,841
Miscellaneous Revenue	$ 1,000	$ 3,000	$ 3,000	$ 3,000
Other Financing Sources	$ 3,000	$ 4,000	$ 3,000	$ 3,000
Total	$ 10,310,856	$ 10,575,917	$ 10,910,412	$ 11,008,841
EXPENDITURE CATEGORY				
Personnel Services	$ 7,585,982	$ 7,923,034	$ 8,195,616	$ 8,195,616
Operating	$ 3,228,759	$ 2,532,517	$ 2,598,077	$ 2,701,165
Capital	$ 1,995,519	$ -	$ -	$ -
Contingency	$ -	$ 120,366	$ 116,719	$ 112,060
Total	$ 12,810,260	$ 10,575,917	$ 10,910,412	$ 11,008,841

FIRE AND EMERGENCY SERVICES



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.

KEY PERFORMANCE OBJECTIVE

To contain structure fires to the room of origin in 69% of incidents by December 2017.

(CW-1) Safe and secure community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percent of fires contained in the room of origin	65%	67%	68%	69%

Did you know that Cobb County Fire Department is one of the five largest departments in the State of Georgia?

FY 2015 - 2016 GOALS

All of the departments within the Public Safety Agency such as Animal Control, Fire, Police, the Training Center, Administration, E911 and the 800 MHz Radio System have formalized pre-existing Public Safety "initiatives," which are indexed 10.1 through 10.3. We are calling these "goals" and keeping the Public Safety numerical identity. This enables uniformity and easy cross-referencing across Public Safety departments in their linkage to their internal documents and reports.

FIRE AND EMERGENCY SERVICES

GOAL NUMBER ONE

GOAL 10.1 Maintain and refine field operations to ensure the preservation of high quality emergency services, including protection from homeland security threats and protect life, property and the environment. ***(CW-1, CW-7 GV-1, and CV-6)***

- **10.1.1** – Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.

- **10.1.2** – Evaluate current organizational structures as compared to organizational mission. Identify and develop strategies to address resources, processes, and staffing issues to improve the efficiency and effectiveness of the services of protecting lives, property, and the environment.



  - Add a Fire Lieutenant, grade 59 to the Special Operations Support section by December 2014.
  - Add a Fire Data Analyst, grade 52 to provide needed support to the Fire Management Staff by December 2014.
  - Add a FFIII Educator position, grade 51 to assist with Community Safety Village Programs by December 2014.
  - Add a Lieutenant to the Special Operations Division to provide support for the Trench Rescue Team, HazMat Team, Special Event Teams, and related projects by December 2014.



  - Add six additional Medical Operations (MedOps) Paramedic Team members by January 2015.
  - Add a Public Information Officer (PIO) to develop, implement, and manage public information programs and presentations by January 2015.
  - Add two new Fire Inspector I positions, grade 53 to allow the Fire Marshal's Office (FMO) to continue to provide a 24-hour turnaround time for new construction inspection requests by February 2015.
  - Add two new Fire Inspector I positions, grade 53 to allow the Fire Marshal's Office (FMO) to continue to provide a 24-hour turnaround time for new construction inspection requests by February 2015.



  - Add two Public Service Technician II positions, grade 43 in the FMO to keep up with an increase in inspection requests, answer incoming calls, and provide support to supervisory personnel by February 2015.
  - Secure the services of a paid Medical Director (Contract) by June 2015.
  - Add 20 new Firefighters, grade 51 by July 2015.
  - Add a Public Safety Administrative Division Manager (Fire), grade 58 to manage the Department's office functions, coordinate with other County departments such as DPS, Finance, Budget, HR, and the Legal Office, oversee Fire's budget and purchasing, manage the Department's records, oversee the Department's data gathering, analysis and reporting, and coordinate the writing and updating of the Department's policies and procedures by December 2015.

FIRE AND EMERGENCY SERVICES

- Add an Administrative Specialist II, grade 44 to provide support to the Public Safety Admin. Division Manager (Fire) by January 2015.
- Add a new Squad (rescue) Unit at Fire Station 14 with 18 personnel by February 2016.
- Add 20 new Firefighters, grade 51 by July 2016.

10.1.3 – Identify future needs of the county with respect to Public Safety and utilize available data to determine appropriate deployment of resources and staffing.

- Provide EMS and Fire protection at the Braves complex beginning in October 2015. Acquire property for Fire Station 29, which will be located in the Braves complex by October 2014.
- Replace weather stations for HazMat 8 and Unit 901 by March, 2015.
- Replace webbing and rope supplies on the Squad 4 rescue unit by February 2015.

10.1.4 – Coordinate with the Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

10.1.5 – Provide exceptional training for Department of Public Safety personnel in order to deliver the highest quality services to the community.

- Purchase EMS Training Equipment (IV arms, mannequins, airway trainers, etc.) to enable battalion-level EMS training in IV therapy, airway management, and patient care (year 1 of 4) by April 2015.
- Add SPO2 Patient Monitors on 15 Engine Companies to provide Intermediate Basic Life Support capability by June 2015.
- Purchase a smoke machine and smoke fluid for use by Fire Training by June 2015.
- Purchase EMS Training Equipment (IV arms, mannequins, airway trainers, etc.) to enable battalion-level EMS training in IV therapy, airway management, and patient care (year 2 of 4) by April 2016.
- Provide additional training opportunities for EMS Paramedics (hospital clinical rotations, pediatric life support, airway control [cadaver course]) by October 2016.



GOAL NUMBER TWO

GOAL 10.2 Provide superior public safety services and programs to the community in order to promote awareness and prevention, and help ensure the highest quality of life within Cobb County. ***(CW-1)***

10.2.1 – Prepare and educate the community through outreach programs, such as PENS (Police Email Notification System), the Cobb PAL (Police Athletic League) program, Safety Blitzes, etc.



- **10.2.2** – Utilize the Public Safety Village and its curriculum to educate the citizens regarding public safety awareness and prevention.
- **10.2.3** – Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
- **10.2.4** – Partner with Home Owner Associations (HOAs), Neighborhood Safety Commission (NSC), Citizens Academy, and other community organizations to enhance public safety efforts.
- **10.2.5** – Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.

GOAL NUMBER THREE

GOAL 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. ***(CW-1, CW-7, GV-1, and GV-3)***

Fitness, Unity through Diversity, Safety, and Education are the Cultural Commitments for Fire and Emergency Services.

- **10.3.1** – Address current facility issues and identify budget funding sources for future needs
  - Continue the plan to renovate Fire Department facilities annually beginning in October 2014.
  - Replace video security equipment at the Fire Headquarters Building by February 2015.
  - Add an emergency generator at the Safety Village by March 2015.
  - Enclose the pole barn at Fire Training to protect equipment from the weather by May 2015.
  - Paint the exterior of the Safety Village by May 2015.
  - Annual parking lot resurfacing and maintenance at Fire Department facilities (previously paid by DOT) by September 2015.
  - Construct new Fire Station 29 at the Braves Stadium by November 2015.
  - Build an addition to the classroom at the Fire Training Ground by May 2016.
  - Renovate the Fire Training Tower by September 2016.
- **10.3.2** - Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Purchase 32 ballistic helmets and vests (8 sets per battalion) to use when supporting emergencies involving police operations by November 2014.
  - Purchase seven sets of Rescue Stabilization Struts for front-line Ladder Trucks to allow for vehicle stabilization during extrication by January 2015.
  - Purchase two sets of large Rescue Stabilization Struts for Truck 14 and Squad 4 to allow for vehicle stabilization during extrication by January 2015.
  - Provide headsets that can communicate through our portable radios for 42 Fire Engineer



pump operators by January 2015.

- Purchase one set of sealing bags and sleeve kits to be used for gas pipeline leaks by February 2015.
- Replace one set of high-pressure air bags for use by the Technical Rescue Team by February 2015.
- Replace two Area Raes (wireless multi-gas monitors) by June 2015.
- Provide tablet computers for all 29 engine companies to improve Fire Records Management System – Emergency Medical Services reporting (FRMS-EMS) by August 2015.

10.3.3 – Maintain vehicle and apparatus replacement schedules.

- Reduce emergency response times in busy areas of the County by adding two (2) Basic Life Support (BLS) Quick Response Vehicles (3 shifts / two battalions) by December 2014.
- Replace inflatable Water Rescue Boat by March 2015.
- Replace two Rapid Deployment Craft (small inflatable raft) by March 2015.
- Replace five high-mileage vehicles in the Investigations Unit by March 2015.
- Upgrade the capabilities of the Special Event Team by adding a ½ ton 6-passenger van, an equipment trailer, four bicycles, cold-weather gear and EMS Supplies by March 2015.
- Add an Air Compressor Facility at Fire Training by August 2015.
- Add two (2) Basic Life Support (BLS) Peak Time Response Vehicles (3 shifts / two battalions) by December 2015.
- Replace two APD2000's (these detect chemical warfare agents illicit drugs and explosives) by December 2015.
- Add two sets of aluminum trench panels for our Trench Rescue Truck to provide faster protection for victims by January 2016.
- Replace HazMat 22 with a 6-passenger truck by March 2016.
- Replace two Area Raes (wireless multigas monitors) by June 2016.
- Replace Swift Water Gear (dry suits and wet suits) by July 2016
- Add a Crash/Foam Truck and nine personnel to respond to emergencies at McCollum field by September 2016.

Respect, integrity, commitment, and honor are the core values for Fire and Emergency Services.

10.3.4 – Provide necessary equipment and training to improve overall employee fitness levels.

10.3.5 – Continue the management and on-going evaluation of the 800MHz communication system to ensure quality interoperability for Public Safety and county/municipality departments.

FIRE AND EMERGENCY SERVICES



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
RESPONSE Emergencies dispatched by 911 call center	50,273	52,787	55,426	58,197
FMO (Fire Marshal's office) Commercial units inspected	8,639	8,880	9,130	9,388
FMO Consultation meetings (new construction)	342	359	377	396
EDU (Education) Total number of students in Cobb schools K,2,4	27,806	29,196	30,656	32,189
TRN (Training) Number of firefighters requiring fire/EMS training.	625	654	660	667
WORKLOAD MEASUREMENTS				
FMO Commercial units to inspect (New)	6,350	6,477	6,607	6,739
FMO Comm. units to inspect (Existing)	2,289	2,403	2,523	2,649
EDU Total number of students taught K,2,4	27,445	28,817	30,258	31,771
TRN Mandated fire training (hours)	145,992	143,640	148,200	152,760
EFFICIENCY MEASUREMENTS				
RESPONSE Percent of fires contained in the room of origin	65%	67%	68%	69%
FMO Commercial inspections per inspector (New)	760	760	760	760
FMO Commercial inspections per inspector (Existing)	563	563	563	563
EDU Percent of K,2,4 students in Cobb that have gone through the program	99%	99%	100%	100%
TRN Total number of annual fire/EMS training hours provided per Firefighter	303.0	267.0	265.8	264.7
EFFECTIVENESS MEASUREMENTS				
FMO Sprinkler activation inspections completed	86	90	95	100
FMO Fire code complaints closed	362	380	399	419
EDU 4th grade pre/post test results	47/94	47/95	47/96	47/97
PRODUCTIVITY MEASUREMENTS				
FMO Permits issued	1,668	1,703	1,788	1,877
FMO Permits closed	1,646	1,618	1,788	1,877

FIRE AND EMERGENCY SERVICES



BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Taxes	$ 68,645,384	$ 68,402,799	$ 73,476,598	$ 74,610,655
Penalties & Interest	$ 190,000	$ 160,000	$ 185,000	$ 185,000
Other Taxes	$ 200,000	$ 327,000	$ 378,000	$ 378,000
Licenses and Permits	$ 273,000	$ 407,000	$ 10,000	$ 10,000
Intergovernmental Revenues	$ -	$ -	$ 25,000	$ 25,000
Charges for Services	$ 1,002,200	$ 1,352,700	$ 1,582,600	$ 1,582,600
Miscellaneous Revenue	$ 1,000	$ 5,000	$ 5,000	$ 5,000
Other Financing Sources	$ 23,000	$ 24,000	$ 24,000	$ 24,000
Total	$ 70,334,584	$ 70,678,499	$ 75,686,198	$ 76,820,255
REVENUE CATEGORY				
Personnel Services	$ 58,297,478	$ 59,006,735	$ 61,511,469	$ 61,511,469
Operating	$ 10,753,170	$ 10,143,094	$ 10,435,727	$ 10,306,141
Capital	$ 87,971	$ 104,200	$ 1,220,022	$ -
Debt Service	$ 35,510	$ 95,000	$ -	$ -
Transfers Out	$ 381,588	$ 387,660	$ 470,133	$ 519,728
Contingency	$ -	$ 941,810	$ 2,048,847	$ 4,482,917
Total	$ 69,555,717	$ 70,678,499	$ 75,686,198	$ 76,820,255

PUBLIC SERVICES AGENCY
(Other Funds)



The Agency Director reports to the County Manager. The Agency is directly responsible for oversight and general guidance of certain departments offering public services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its departments and the County Manager and the Board of Commissioners. Details about these divisions/departments are found on subsequent pages. The Agency is comprised of the following divisions/departments that are funded outside of the general fund:

Golf Course Fund
Solid Waste Fund

PUBLIC SERVICES		
Department	Golf Course	Solid Waste
Golf Course Fund	$ 1,795,731	
Solid Waste Fund		$ 1,020,677

GOLF COURSE FUND

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 opened in 1993 and underwent a full renovation in 2010. In 2013 Cobblestone transitioned from the standard county accounting practices to financial management under Affiniti Golf Partners. Cobblestone 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.

Visit them at www.cobblestonegolf.com



FY 2015-2016 GOALS

GOAL NUMBER ONE

Continue to provide premier customer service and amenities at Cobblestone Golf course for the citizens of Cobb County.

- Market and promote Cobblestone as the best public golf course in the state of Georgia through the use of various marketing tools.
- Continue making capital renovations to the facility to ensure high quality standards are maintained for years to come.

GOLF COURSE FUND



- 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.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Green Fee Rounds	43,094	44,054	45,012	47,236
Cart Fee Rounds	32,235	34,569	35,697	36,127
Range Tokens	21,565	22,000	22,895	23,203
Cobblestone Cards	836	850	890	900

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 1,825,183	$ 1,835,117	$ 1,795,531	$ 1,810,531
Miscellaneous Revenue	$ 114	$ -	$ -	$ -
Other Financing Sources	$ 1,089	$ -	$ 200	$ 200
Total	$ 1,826,386	$ 1,835,117	$ 1,795,731	$ 1,810,731
EXPENDITURE CATEGORY				
Operating	$ 1,417,887	$ 1,534,632	$ 1,497,351	$ 1,512,351
Capital	$ 15,750	$ 91,600	$ 91,600	$ 91,600
Debt Service	$ 5,609	$ 74,525	$ 72,420	$ 72,420
Depreciation	$ 172,496	$ 132,596	$ 132,596	$ 132,596
Transfers Out	$ 2,120	$ 1,764	$ 1,764	$ 1,764
Total	$ 1,613,862	$ 1,835,117	$ 1,795,731	$ 1,810,731

SOLID WASTE- LANDFILL



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, the 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.

Solid Waste is part of the Parks, Recreation & Cultural Affairs Department.

SOLID WASTE- LANDFILL



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.

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 315	$ 300	$ 300	$ 300
Miscellaneous Revenue	$ 281,001	$ 251,921	$ 287,812	$ 290,000
Other Financing Sources	$ 173	$ 150	$ 200	$ 200
Transfers	$ 2,008,692	$ 903,252	$ 732,365	$ 728,980
Total	$ 2,290,181	$ 1,155,623	$ 1,020,677	$ 1,019,480
EXPENDITURE CATEGORY				
Personnel Services	$ 272,815	$ 385,221	$ 377,264	$ 377,264
Operating	$ 63,538	$ 352,536	$ 232,382	$ 232,882
Debt Service	$ 152,238	$ -	$ -	$ -
Depreciation	$ 410,767	$ 405,342	$ 405,342	$ 405,342
Contingency	$ -	$ 12,524	$ 5,689	$ 3,992
Total	$ 899,358	$ 1,155,623	$ 1,020,677	$ 1,019,480

SUPPORT SERVICES AGENCY
(Other Funds)



The Agency Director reports to the County Manager. The Agency is directly responsible for oversight and general guidance of certain departments offering internal county support services and is tasked with ensuring compliance of the departments with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its departments and the County Manager and the Board of Commissioners. Details about these divisions/departments are found on subsequent pages. The Agency is comprised of the following divisions/departments that are funded outside of the general fund:

Parking Decks Fund

SUPPORT SERVICES	
Department	Parking Decks
Parking Decks Fund	$ 933,514

PARKING DECKS FUND



MISSION

Provide outstanding cost effective service across all county parking decks while embracing new technology and maximizing customer satisfaction.

DESCRIPTION

Property Management, a part of Support Services Agency, is charged with managing and maintaining two multi-level parking decks (115 Cherokee St., 191 Lawrence St.). Deck operations and support are provided by Property Management to customers including the general public, employees, and individual monthly parking pass holders.

KEY PERFORMANCE OBJECTIVE

Ensure the daily cash deposits reports (aka Bank of America deposits) are approved within 3 business days as required to meet Finance Department cash handling guidelines 100% of the time.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Ensure the daily cash deposits reports are approved within 3 business days	<100%	<100%	100%	100%

FY 2015-2016 GOALS

GOAL NUMBER ONE

Delivers responsive, professional and courteous service to its internal and external customers, while ensuring timely and effective two-way communication ***(GV-5)***

- Deliver a superior service experience to both employees and guests
- Ensure staff consistently presents a positive/friendly attitude and delivers prompt and courteous service to all users, as determined by positive customer feedback and corresponding lack of customer complaints throughout the year.
- Get necessary directional traffic lines, directional arrows, Mile Per Hour indication signage, and appropriate curbs painted. Target completion for all items is October 1, 2015.

PARKING DECKS FUND

GOAL NUMBER TWO

Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations. ***(GV-2)***

- Ensure financial accountability
- Maintain accurate, up to date cash handling and collection records.
- Accurately log daily deposits and maintain accurate daily reports.

GOAL NUMBER THREE

Reliable Infrastructure and Effective Mobility, prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources. ***(GV-1)***

- Manage the facilities and equipment to protect the County's investment and ensure a safe, clean and welcoming user experience.
- Police the facility daily to remove litter, empty waste receptacles and perform a visual check to identify and report any potential safety hazards.
- Mechanically sweep the facility weekly to control trash.
- Perform site inspections at least monthly to identify and report maintenance needs for repair.
- Update the parking deck policies and procedures at least annually to ensure consistency, adaptability and continuous improvement. Updates to be completed by Oct. 1, 2015 and Oct 1, 2016

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Public patron visits measured by fee payments.	58,433	64,277	65,000	65,000
WORKLOAD MEASUREMENTS				
Perform daily facility inspection and policing: M-F	250	250	250	250
Sweep facility with trash sweeper weekly	52	52	52	52
EFFECTIVENESS MEASUREMENTS				
Inspect facility lighting and report repairs as needed to ensure a minimum % of lights in working order.	90%	95%	97%	97%

PARKING DECKS FUND

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 772,220	$ 867,737	$ 932,814	$ 943,445
Miscellaneous Revenue	$ -	$ -	$ 500	$ 500
Other Financing Sources	$ 300	$ 300	$ 200	$ 200
Total	$ 772,520	$ 868,037	$ 933,514	$ 944,145
EXPENDITURE CATEGORY				
Personnel Services	$ 79,385	$ 78,334	$ 80,690	$ 80,690
Operating	$ 106,944	$ 134,640	$ 126,761	$ 127,642
Debt Service	$ 613,600	$ 655,063	$ 726,063	$ 735,813
Total	$ 799,929	$ 868,037	$ 933,514	$ 944,145



-Lawrence Street Parking Deck

TRANSPORTATION AGENCY
(Other Funds)



The Agency Director reports to the County Manager. This Agency is also commonly referred to as the Cobb Department of Transportation (Cobb DOT). The Agency's Administration Division is responsible for directing, supporting and supervising the functions of various divisions and sections. The Agency is directly responsible for oversight and general guidance of transportation planning, services, operations and projects as well as street light districts. It is tasked with ensuring compliance with Board of Commissioners policies and ongoing special directives. The agency is also a liaison between its divisions/departments and the County Manager and the Board of Commissioners. Details about the Transportation Agency are found on subsequent pages. The Agency is comprised of the following divisions/departments that are funded outside of the general fund:

Transit Operating Fund
Street Light Districts Fund

TRANSPORTATION		
Department	Street Light	Transit Operating
Transit Operating Fund		$ 19,652,226
Street Light Districts Fund	$ 5,520,653	

TRANSIT FUND



MISSION

To provide the citizens of Cobb County with a safe, reliable, attractive and cost-efficient public transportation system.

The system transports passengers within Cobb County and connects directly to the Metro Atlanta Rapid Transit Authority (MARTA) system of buses and trains.

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 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 provides the transit service to CCT customers. The vehicles, transfer centers, park and ride lots, Transit Operations and Paratransit Facilities are owned by the County. The current transit service provider has a 5 year contract that was effective July 1, 2012.

KEY PERFORMANCE OBJECTIVE

As an organization and as individual employees we care about the quality of life in Cobb County, which we promote and enhance by:

- Providing a high level of courtesy and professionalism through safe, accessible, reliable, interconnected, and attractive countywide public transportation services thru improved customer service and 25% average reduction in customer complaints by end of FY 2016.
- Ensuring an efficient and effective delivery of services through a conservative approach to managing our resources and budgeting for the future by measuring the cost per passenger trip per unlinked passenger boarding as basis for measuring the cost of providing.
- Continuing a positive relationship with the operations contractor in working together to advance the on time system performance goal of 95% as reflected in the current operating agreement by 2016. (On time performance measures how closely the service ran to the schedule, as experienced by the customer. Departure is considered on-time, if made between 0 and 5 minutes after scheduled departure time. 30 seconds are added to both ends of the 0 to 5 minute interval to capture deviations between the various time-tracking devices).

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity and excellence in all operations

(CW-3) Reliable infrastructure and effective mobility

TRANSIT FUND



KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Average Unit Cost per Unlinked Trip (Rider)	$3.84	$3.84	$3.84	$3.84

FY 2015-2016 GOALS

GOAL NUMBER ONE

Focus on improving the efficiency, effectiveness, and economy of transit services. ***(GV-2)***

- Optimize efficient coordination between paratransit and dial-a-ride services.
- Make sustainable decisions for alternative powered vehicles throughout the system.
- Evaluate merging technology for transit safety and customer service utilizing staff input in the evaluation process.
- Annually update the Capital Asset Acquisition/Replacement Plan for projected service needs with the optimal vehicle.

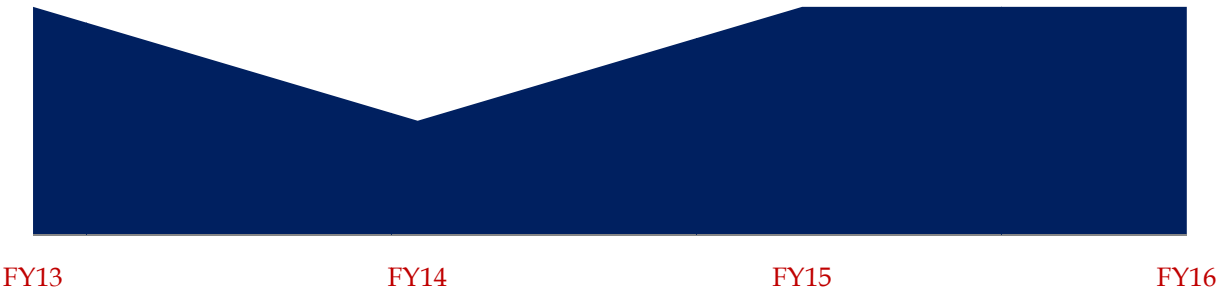
GOAL NUMBER TWO

Prepare for changing ridership levels. ***(GW-3)***

- Evaluate CCT's marketing approaches with limited staff and budget; increase community presence.
- Seek consistent branding and weblink opportunities; implement as appropriate.

TRANSIT FUND





Scan here to see the Transit Website

TRANSIT FUND



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Bus Routes Operated	21	20	21	21
Bus Fleet Maintained	101	101	104	104
Paratransit Fleet Maintained	30	30	30	30
Fixed Route Annual Vehicle Revenue Hours	155,275	148,696	156,130	156,130
Paratransit Annual Trips	78,152	66,000	66,000	66,000
Annual Fixed Route Bus Ridership	4,600	4,800	5,000	5,200
EFFECTIVENESS MEASUREMENTS				
Farebox Recovery Ratio (% of cost paid by rider)	32%	35%	36%	37%
County's Subsidy Ratio (% of cost paid by General Fund)	50%	50%	50%	50%

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 4,409,329	$ 2,653,260	$ 5,066,178	$ 4,891,697
Charges for Services	$ 6,050,804	$ 6,558,242	$ 5,586,048	$ 5,655,000
Miscellaneous Revenue	$ 25,766	$ -	$ -	$ -
Other Financing Sources	$ 311	$ -	$ -	$ -
Transfers	$ 9,093,163	$ 9,593,587	$ 9,000,000	$ 10,550,000
Total	$ 19,579,373	$ 18,805,089	$ 19,652,226	$ 21,096,697
EXPENDITURE CATEGORY				
Personnel Services	$ 545,972	$ 744,894	$ 768,031	$ 768,031
Operating	$ 17,322,152	$ 17,996,888	$ 18,822,911	$ 20,266,403
Transfers Out	$ 52,501	$ 51,329	$ 49,274	$ 50,253
Contingency	$ -	$ 11,978	$ 12,010	$ 12,010
Total	$ 17,920,625	$ 18,805,089	$ 19,652,226	$ 21,096,697

STREET LIGHT PROGRAM



MISSION

To illuminate County roadways, improve night-time safety for motorists 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. 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.

KEY PERFORMANCE OBJECTIVE

Continue review of all street light districts to ensure that all customers are accurately billed and all revenue is accurately collected.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations

(CW-5) Sustainable Environment and Natural Resources

(CW-1) Safe and secure community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Percent of Accounts Reviewed	25%	50%	75%	100%

STREET LIGHT PROGRAM



FY 2015-2016 GOALS

GOAL NUMBER ONE

To perform a field review of street lights and compare assets in the field to those listed in the GIS street light database to ensure its accuracy

- Field review of street lights
- Compare to inventory of street lights in GIS database
- Coordinate with power companies to resolve any discrepancies
- Make corrections as needed by the third quarter of 2016.

GOAL NUMBER TWO

To enhance the energy efficiency for County Street lights by replacing all remaining Mercury Vapor street lights and begin the process of replacing High Pressure Sodium street lamps with LED fixtures.

- Perform analysis of lighting fixtures to determine locations of remaining Mercury Vapor street lights during the first quarter of 2015.
- Request replacement of all Mercury Vapor lights by the second quarter of 2015
- Develop process of analyzing High Pressure Sodium street lights based on age and location that would be candidates for replacement during fourth quarter of 2015.
- Request replacement of identified High Pressure Sodium lights in FY2016.

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http://yourgov.cobbdot.org/yourgov/

STREET LIGHT PROGRAM



PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
WORKLOAD MEASUREMENTS				
Total number of Lighted Customers	117,215	119,000	120,500	122,000
Total number of Street Light Districts	3,122	3,200	3,260	3,320
Total number of Street lights	42,386	43,000	43,600	44,200
EFFECTIVENESS MEASUREMENTS				
Days to repair Street Lights	5	5	4	4

BUDGET SUMMARY				
DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Charges for Services	$ 4,328,696	$ 5,161,172	$ 5,520,653	$ 5,630,072
Total	$ 4,328,696	$ 5,161,172	$ 5,520,653	$ 5,630,072
EXPENDITURE CATEGORY				
Personnel Services	$ 173,455	$ 174,532	$ 181,847	$ 181,847
Operating	$ 4,783,676	$ 4,960,713	$ 5,315,195	$ 5,424,614
Transfers Out	$ 23,536	$ 23,000	$ 23,000	$ 23,000
Contingency	$ -	$ 2,927	$ 611	$ 611
Total	$ 4,980,667	$ 5,161,172	$ 5,520,653	$ 5,630,072

WATER AND SEWER
(Other Funds)



The Agency is comprised of the following divisions/departments that are funded outside of the general fund:

Water System

WATER AND SEWER	
Department	Water Operating
Water System	$ 209,968,723

WATER SYSTEM FUND



MISSION

To provide water utility services to all customers with full assurance of accountability, quality, equity, reliability and reasonable costs; to direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety-oriented workforce; and to demonstrate exceptional customer service throughout all aspects of the organization.

To protect and enhance the health and well being of Cobb County's residents; to protect the natural environment and to support the community's goals for economic vitality; and to ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the county's future needs.

DESCRIPTION



The Cobb County Water System, as an agency of Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and storm water 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.

KEY PERFORMANCE OBJECTIVE

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.

(GV-2) Ensures fiscal responsibility and enables trust and transparency by ensuring accountability, efficiency, integrity, innovation and excellence in all operations.

(CW-1) Safe and Secure community

KEY PERFORMANCE MEASURE				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
Metered Customer Accounts	177,837	179,615	181,412	183,226

WATER SYSTEM FUND



FY 2015-2016 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 storm water 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.
- 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.

WATER SYSTEM FUND



- 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 2014.

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.

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.

Completed a year ahead of time in 2013, the South Cobb Tunnel is the largest capital improvement project in Water System history

WATER SYSTEM FUND



- Annually produce and distribute to all service area residents the Consumer Confidence Report in accordance with U.S. Environmental Protection Agency regulations.
- Explore possibility of utilizing social media as part of our ongoing communication with customers (i.e. Facebook and Twitter).
- 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.

PERFORMANCE MEASURES				
DESCRIPTION	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
DEMAND MEASUREMENTS				
Customer Contacts with Call Center	213,014	215,144	217,296	219,468
Customer Requests for Scheduled Services – Call Center	78,193	81,321	84,574	87,956
System Maintenance Work Orders	10,852	11,069	11,290	11,516
Lab Tested Plant & Stream Samples	108,950	110,040	111,140	112,251
WORKLOAD MEASUREMENTS				
Metered Customer Accounts	177,837	179,615	181,412	183,226
Wholesale Water Purchased for Retail Distribution (Billion Gallons)	18.8	21.6	21.8	22.1
Water Lines Maintained (Miles)	3,150	3,154	3,159	3,163
Sewer Lines Maintained (Miles)	2,603	2,611	2,619	2,627

WATER SYSTEM FUND



Continued…	FY 13 ACTUAL	FY 14 PROJECTED	FY 15 TARGET	FY 16 TARGET
EFFICIENCY MEASUREMENTS				
Customer Accounts per Employee	431	435	439	444
Customer Contacts per Service Representative	13,313	13,446	13,581	13,717
Stormwater Inspections per Inspector	2,383	2,386	2,388	2,391
Wastewater Treatment Cost per Million Gallons	$944	$1,000	$1,031	$1,062
EFFECTIVENESS MEASUREMENTS				
Debt Service Coverage	2.76	3.04	3.09	3.08
PRODUCTIVITY MEASUREMENTS				
Public Fire Hydrants Maintained	25,102	25,150	25,210	25,265
Stormwater Inspections Completed	35,752	35,787	35,823	35,859
Wastewater Treated (Billion Gallons)	24.6	24.9	25.1	25.3

BUDGET SUMMARY

DESCRIPTION	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY 16 PROPOSED
REVENUE CATEGORY				
Intergovernmental Revenues	$ 925	$ -	$ -	$ -
Charges for Services	$ 184,772,990	$ 212,154,797	$ 209,761,123	$ 212,369,420
Fines and Forfeitures	$ 2,650	$ -	$ 2,600	$ 2,600
Miscellaneous Revenue	$ 122,590	$ 25,000	$ 110,000	$ 110,000
Other Financing Sources	$ 160,299	$ 85,001	$ 72,000	$ 72,000
Transfers	$ 23,536	$ 23,000	$ 23,000	$ 23,000
Total	$ 185,082,990	$ 212,287,798	$ 209,968,723	$ 212,577,020
EXPENDITURE CATEGORY				
Personnel Services	$ 27,824,430	$ 27,528,779	$ 29,184,385	$ 29,184,385
Operating	$ 83,457,679	$ 97,324,652	$ 100,420,481	$ 103,817,514
Capital	$ 1,692,779	$ 1,061,260	$ 2,237,186	$ 2,085,849
Debt Service	$ 7,489,905	$ 8,469,575	$ 6,116,837	$ 5,749,683
Depreciation	$ 40,900,407	$ 43,732,668	$ 43,732,668	$ 45,498,392
Transfers Out	$ 28,650,713	$ 30,350,036	$ 27,837,727	$ 25,826,199
Contingency	$ -	$ 3,820,828	$ 439,439	$ 414,998
Total	$ 190,015,913	$ 212,287,798	$ 209,968,723	$ 212,577,020

WATER SYSTEM FUND



Scan here to see the Water System Website

DEPARTMENTAL INFORMATION



Capital IDEAS



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 and these projects may have a potential impact on operating funds.

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. Also, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

The summary page that follows contains FY 2013 through FY 2019 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2015-2016 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2015-2016 funding amounts. A budget summary is included for each project category detailing activity for FY 2013-2019. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 2019. There is information about the project and its funding sources.

A brief description of each fund listed on the FY 2013 to FY 2019 Summary Table follows. However, only the four funds (with FY 2015-2016 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 2015-2016 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.

This is one of the four capital funds appropriated at the time of the annual budget adoption. During Phases 1 & 2 of the program, the system's core transmitters and repeaters were replaced, and the equipment transitioned from analog to digital. This was accomplished in FY 2008 at a cost of $8.5 million. In FY 2012, $1.035 million was spent for Motorola core system software replacement and upgrades that transitioned the system's software version from 7.5 to 7.9. The Phase 3 replacements began in FY 2014 and will be completed in the first quarter of FY 2015. In FY 2014 over $10.3 million was spent. This phase replaces and upgrades network infrastructure and equipment that is about 10 years old, including the updating of the public safety radio system to the current APCO Project 25 Phase 2 Standard of increased voice capacity without additional equipment.

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 2015-2016 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-round agenda process. There are currently $33.8 million in unspent and unencumbered funds contained in numerous on-going projects.

CAPITAL PROJECTS FUND

This is one of the four capital funds appropriated at the time of the annual budget adoption. 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. In addition to the $4.62 million appropriated for this fund in FY 2015 budget adoption, there is currently about $30.01 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $17.56 million is currently encumbered.



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 2015-2016 will be taken to the BOC for approval during the year-round 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 five active capital funds: Water & Sewerage Construction Bond-2003, Water & Sewerage Construction Bond-2009, Stormwater Detention Capital, Water RE&I and Water SDF. The first two funds were created when the Water System issued revenue bonds in 2003 and 2009. These two bond funds combined have $5.6 million in unobligated funds remaining in on-going projects. The Stormwater Detention Capital fund contains projects funded by developer contributions, in-lieu of detention infrastructure. This fund has $349k in unobligated funds remaining in on-going projects. These first three funds are not included for additional funding in the FY 2015-2016 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. The Water RE&I Fund has in addition to the $51.72 million appropriated in FY 2015, about $323.46 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $23.43 million is currently encumbered. The Water SDF has in addition to the $20.66 million appropriated in FY 2015, about $194.50 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $15.05 million is currently encumbered.



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 the 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 completed 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 remaining life of the fund.

The SPLOST's current budget is in excess of $860 million, and has funded four major capital project categories: transportation ($660 million), public safety radio communications ($27m), Sheriff's jail expansion ($110 million), and a new judicial facility ($63 million). The program currently has $46.2 million unencumbered and $21.1 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2015-2016 budget adoption process does not include funding modifications to this SPLOST. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

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 $530.3 million, and is funding four major county capital project categories: transportation ($416.8 million), public safety equipment ($11.5 million), various county facility renovations and improvements ($18.5 m million and Parks and Recreation facilities renovations and improvements ($83.5 m million The program currently has $191.7 million unencumbered and $85.3 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2015-2016 budget adoption process does not include funding modifications to this SPLOST. Instead, modifications of existing funding are done through the year-round Agenda process, as projects are developed or as additional funding is identified.

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 2019.

CAPITAL FUNDS SUMMARY



CAPITAL FUNDS

The table below summarizes the capital funds for FY 2013-2019 that are appropriated. 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 capital funds are 'non-routine' major projects with potential impact on operating funds. Details are on subsequent pages for funds with FY 2015-2016 appropriations.

EXPENDITURE SUMMARY BY FUND Capital Funds	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Proposed	FY18 Proposed	FY19 Proposed
800 MHz Radio Capital Fund	$ -	$ 1,111,965.0	$ 1,111,965.0	$ 1,111,965.0	$ 1,111,965.0	$ 1,111,965.0	$ 1,111,965.0
Capital Projects Fund	$ 10,201,769.0	$ 2,155,994.0	$ 4,362,711.0	$ 4,503,634.0	$ 5,000,000.0	$ 5,500,000.0	$ 6,000,000.0
Water Renewal, Extensions & Improvements Funds (RE&I)	$ 37,802,816.0	$ 50,072,908.0	$ 51,722,828.0	$ 49,752,828.0	$ 45,392,828.0	$ 47,142,828.0	$ 46,442,828.0
Water System Development Funds (SDF)	$ 10,012,308.0	$ 18,723,928.0	$ 20,657,310.0	$ 21,332,310.0	$ 21,332,310.0	$ 21,332,310.0	$ 21,332,310.0
Total	$ 58,016,893.0	$ 72,064,795.0	$ 77,854,814.0	$ 76,700,737.0	$ 72,837,103.0	$ 75,087,103.0	$ 74,887,103.0

The combined FY 2015-2016 Biennial capital funds have total budgets in excess of $152.5 million. The FY 2015 capital budgets are approximately $5.79 million more than the FY 2014 adopted budget, due to increases in three of the four capital funds that are appropriated at adoption. The increase in the Capital Projects Fund is due to technology projects.

The increase in the Water Renewal, Extension and Improvements (RE&I) Fund is primarily attributed to spending for water and sewer line work in conjunction with county and state roadway projects and increased spending at the county's four wastewater treatment plants. The increase in the Water System Development Fund is caused solely by a transfer out to the Water RE&I Fund.

The Transit Capital Fund, not shown here, is funded through the year-round Agenda process, as Federal Transit Administration (FTA) Grants are accepted and/or as new projects are developed. Additional funding is not appropriated at the annual county budget adoption. Instead, amendments to funding are brought to the Board of Commissioners (BOC) as necessary at their regular twice-monthly meetings in the form of Agenda Items for approval or disapproval.

The Special Purpose Local Option Sales Tax (SPLOST) capital funds are not shown here, because they are already currently funded. The SPLOST 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 Board of Commissioners (BOC) at the start of the programs. Additional funding is not appropriated at annual county budget adoption. Instead, modifications of existing funding are 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 transportation SPLOST projects by approving various BOC Agenda Items during FY 2011 & FY 2012. Then as the sales tax revenue recovered somewhat in FY 2013 & FY 2014 funding was restored to several transportation SPLOST projects by BOC action in various Agenda Items.

800 MHz RADIO SYSTEM-REPLACEMENTS



DESCRIPTION

This is one of the four capital funds appropriated at the time of the annual budget adoption. It 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.

The computer-based 800 MHz radio system management is located at the Cobb County'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, 5,174 radios can access the system; of these, 3,657 are used by county government, with 1,517 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 National Park Service at the Kennesaw Mountain National Park, and the Norfolk Southern Railroad.

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.

BUDGET SUMMARY							
Revenue Category							
800MHz FUND	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Local Revenue	$ 149,846	$ 104,515	$ 104,515	$ 104,515	$ 104,515	$ 104,515	$ 104,515
Transfers-in from General Fund	$ 643,112	$ 647,300	$ 647,300	$ 647,300	$ 647,300	$ 647,300	$ 647,300
Transfers-in from Fire Fund	$ 178,109	$ 183,711	$ 183,711	$ 183,711	$ 183,711	$ 183,711	$ 183,711
Transfers-in from Water Fund	$ 79,456	$ 79,195	$ 79,195	$ 79,195	$ 79,195	$ 79,195	$ 79,195
Transfers-in from Other Funds	$ 45,327	$ 97,244	$ 97,244	$ 97,244	$ 97,244	$ 97,244	$ 97,244
Interest Earnings	$ 9,598	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,105,448**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**

The 800 MHz Radio System Capital Fund does not generate its own operating revenue. Most of the revenue (90% in FY 2015) is a result of interfund transfers-in 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 into 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 Medical Facilities are the largest sources of other local revenue.

Expenditure Category							
800MHz FUND	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Fund Balance Reserve-Contingency	$ -	$ 1,111,965	$ 1,111,965	$ 1,111,965	$ 1,111,965	$ 1,111,965	$ 1,111,965
Total	**$ -**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**	**$ 1,111,965**

During FY 2008 there were $8.5 million in expenditures to complete the Phase 1 & 2 replacements, using revenues accumulated during FY 2006-2008. During Phases 1 & 2 of the program, the system's core transmitters and repeaters were replaced, and the equipment transitioned from analog to digital.

800 MHz RADIO SYSTEM-REPLACEMENTS



During FY 2009 through FY 2012 revenues were accumulated for subsequent phases. In FY 2012 there were expenses of $1.035 million to Motorola for core system software replacement/upgrade that transitioned the system's software version from 7.5 to 7.9. Prior software upgrades in 2005, 2007, and 2009 were accomplished solely through federal/state grant funding, without the need to use this fund's revenues or billing of radio system users. However in FY 2012, when grant funding was not available Cobb remained obligated to move forward regardless. This was due to our commitment as the SmartZone switch provider and to maintain regional interoperability as required by past federal grants and in compliance with standards set by the US Department of Homeland Security.

In FY 2013 and FY 2014 revenues were again accumulated for the Phase 3 replacements that began in FY 2014 and will be completed in the first quarter of FY 2015. In FY 2014 over $10.3 million was spent. This project includes the replacement and upgrade of the network infrastructure and equipment that has been operating 24/7 for nearly ten (10) years. Included is the updating of the public safety radio system to the current APCO Project 25 Phase 2 Standard of increased voice capacity without additional equipment.

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
800 MHz Radio Equipment-Replacements	Various	$0	$0	$0	$0	$0
No operating impact due to FY 2015-2016 funding, because Phase 3 replacements are being completed now, and the next upgrades are a few years off. County operating budgets have already absorbed the increased expenses related to Phase 1 & 2 replacements. Going forward, with the other upgrades, we are expecting to have the following general impacts. Annual maintenance expenses will increase for 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



This is one of the four capital funds appropriated at the time of the annual budget adoption. 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 by category the expenses of the capital projects found in the Capital Projects Fund for FY 2013-2019.

Expenditure Category							
CAPITAL PROJECTS FUND SUMMARY	**FY 13 Actual**	**FY14 Adopted**	**FY15 Adopted**	**FY16 Proposed**	**FY17 Projected**	**FY18 Projected**	**FY19 Projected**
Replacements-Countywide	$ 6,225,487	$ 2,155,994	$ 2,607,046	$ 2,924,048	$ 3,500,000	$ 4,000,000	$ 4,500,000
Improvements-Countywide	$ 3,976,282	$ -	$ 1,755,665	$ 1,579,586	$ 1,500,000	$ 1,500,000	$ 1,500,000
Total	**$ 10,201,769**	**$ 2,155,994**	**$ 4,362,711**	**$ 4,503,634**	**$ 5,000,000**	**$ 5,500,000**	**$ 6,000,000**

Budgeted revenues are balanced with budgeted expenditures at both the fund and project/unit level. Funding transfers between projects in this fund require BOC approval. More detailed information about the project categories with FY 2015-2016 appropriations is found on the following pages

The size of the funding in the Capital Projects Fund has decreased significantly since FY 2011, primarily due to the alternative funding provided by the currently active Special Purpose Local Option Sales Tax (SPLOST) Programs. The Cobb voters have approved five Sales Tax Programs since 1985 for Board of Commissioners capital projects. The first three SPLOST programs were exclusively for transportation capital needs. In the last two programs, a majority of funds are designated for transportation needs, however several major non-transportation projects are also included.

The 2005 SPLOST Program funded construction of the new Superior Court Facility, the expansion and modernization of the County Jail, and a modernization of the County Public Safety 800 MHz Radio System. The current 2011 SPLOST Program has a large amount of funding for existing infrastructure replacements, upgrades and modernization. These projects are grouped into three main categories: Public Safety ($12.90m), Parks ($82.02m), and Facilities ($16.75m). This sales tax program has absorbed many of the projects that would previously been funded by the Capital Projects Fund, which in turn would have been funded by the property tax supported General & Fire Funds' transfers. The next proposed SPLOST (starting January 2016) if approved by voters will do similar types of capital projects, thereby reducing the need for large budgets in the Capital Projects Fund.

Technology is now the primary type of capital need being met by current and future Capital Projects Fund budgets created at the time of annual budget adoption. During the fiscal year other types of infrastructure projects may be funded as needs arise, that were earlier not identified to meet SPLOST funding criteria.

CAPITAL PROJECTS FUND-
REPLACEMENTS & IMPROVEMENTS



DESCRIPTION

Replacements of major capital items are funded in accordance with the county's Capital Replacement Schedule (CRS). Vehicle replacements are funded in the respective funds (i.e. Vehicle Acquisition in the General Fund). The CRS is a countywide recapitalization plan that determines when capital items need replacement and the amount of funding required 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

Revenue Category

CAPITAL PROJECTS FUND	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Federal Revenue	$ 75,315	$ -	$ -	$ -	$ -	$ -	$ -
Georgia DOT	$ 16,489	$ -	$ -	$ -	$ -	$ -	$ -
Georgia Emergency Mngt (GEMA)	$ 1,534,092	$ -	$ -	$ -	$ -	$ -	$ -
Community Improvement District (CID)	$ 494,041	$ -	$ -	$ -	$ -	$ -	$ -
Developer Contributions	$ 127,050	$ -	$ -	$ -	$ -	$ -	$ -
GIS-Charges for Services	$ 32,850	$ -	$ -	$ -	$ -	$ -	$ -
Transfers-in from General Fund	$ 10,254,832	$ 1,616,844	$ 3,511,196	$ 3,592,560	$ 4,000,000	$ 4,500,000	$ 5,000,000
Transfers-in from Fire Fund	$ 203,479	$ 203,949	$ 286,422	$ 336,017	$ 400,000	$ 400,000	$ 400,000
Transfers-in from Water Fund	$ 298,542	$ 303,354	$ 540,645	$ 543,157	$ 570,000	$ 570,000	$ 570,000
Transfers-in from Health Claims Fund	$ 411,000	$ -	$ -	$ -	$ -	$ -	$ -
Transfers-in from Transit Fund	$ 7,174	$ 6,883	$ 4,828	$ 5,807	$ 6,000	$ 6,000	$ 6,000
Transfers-in from Golf Fund	$ 2,120	$ 1,764	$ 1,764	$ 1,764	$ 2,000	$ 2,000	$ 2,000
Transfers-in from Grant Funds	$ -	$ 23,200	$ 17,856	$ 24,329	$ 22,000	$ 22,000	$ 22,000
Other Financing & Misc.	$ 855,435	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 14,312,419**	**$ 2,155,994**	**$ 4,362,711**	**$ 4,503,634**	**$ 5,000,000**	**$ 5,500,000**	**$ 6,000,000**

Expenditure Category

CAPITAL PROJECTS FUND	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Facilities: Acquistion, Renovation &	$ 2,953,603	$ -	$ -	$ -	$ -	$ -	$ -
Technology: Security, Computer, Communications & Traffic Control	$ 4,668,931	$ 2,155,994	$ 4,362,711	$ 4,503,634	$ 5,000,000	$ 5,500,000	$ 6,000,000
Equipment & Furnishings	$ 3,617	$ -	$ -	$ -	$ -	$ -	$ -
Transportation & Airport Improvements	$ 903,884	$ -	$ -	$ -	$ -	$ -	$ -
Flood Damage-Restoration & Remediation	$ 1,577,734	$ -	$ -	$ -	$ -	$ -	$ -
Transfers-out	$ 94,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 10,201,769**	**$ 2,155,994**	**$ 4,362,711**	**$ 4,503,634**	**$ 5,000,000**	**$ 5,500,000**	**$ 6,000,000**

CAPITAL PROJECTS FUND-
REPLACEMENTS & IMPROVEMENTS



The specific countywide projects for FY 2015-2016 for the various departments are listed below. The CRS projects and the CIP projects are on separate tables.

CRS Projects	FY 15	FY 16
Mobile Data Computers-Public Safety	$ 200,000	$ 200,000
PC & Printer Replacements	$ -	$ 392,979
PC & Printer Replacements-Capital Lease	$ 736,822	$ 298,433
GIS Implementation (Years 7 & 8)	$ 963,909	$ 974,770
Radar Units & Digital Video Cameras-Police	$ 160,500	$ 160,500
Data Communications Infrastructure	$ 283,815	$ 675,366
Server Replacement & Virtualization	$ 262,000	$ 222,000
TOTAL CRS Projects	**$ 2,607,046**	**$ 2,924,048**

CIP Projects	FY 15	FY 16
Enterprise Content Management-OnBase	$ 1,755,665	$ 1,579,586
TOTAL CIP Projects	**$ 1,755,665**	**$ 1,579,586**

TOTAL ALL PROJECTS	FY 15	FY 16
	$ 4,362,711	**$ 4,503,634**

CAPITAL PROJECTS FUND-
REPLACEMENTS & IMPROVEMENTS



OPERATING IMPACT – REPLACEMENTS

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Mobile Data Computers-Public Safety	General	($10,000)	($22,000)	($24,000)	($26,000)	($28,000)
	Fire	($10,000)	($22,000)	($24,000)	($26,000)	($28,000)
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the equipment normally lowers these costs. These items of equipment are expensive to repair. We will see some reduced repair & maintenance expenses (about 10% per year) in both the General Fund & Fire Funds starting in FY 2015.						
PC & Printer Replacements	General	$0	($30,676)	($30,676)	($30,676)	($30,676)
	Fire	$0	($1,340)	($1,340)	($1,340)	($1,340)
	Water	$0	($4,724)	($4,724)	($4,724)	($4,724)
	Transit	$0	($392)	($392)	($392)	($392)
	Grants	$0	($2,166)	($2,166)	($2,166)	($2,166)
Five funds are contributing to this countywide project's funding in FY 2016. 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 (of about 10% annually of project cost) 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.						
PC & Printer Replacements-Capital Lease	General	($60,847)	($86,316)	($86,316)	($55,892)	($43,392)
	Fire	($3,400)	($4,595)	($4,595)	($2,895)	($2,245)
	Water	($6,991)	($9,539)	($9,539)	($6,089)	($4,839)
	Transit	($482)	($671)	($671)	($430)	($340)
	Golf	($176)	($352)	($352)	($262)	($172)
	Grants	($1,786)	($2,053)	($2,053)	($1,193)	($1,123)
Six funds are contributing to this countywide project's funding in FY 2015-2016. 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 (of about 10% per year) 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 7 & 8)	General	($35,000)	($35,000)	($35,000)	($35,000)	($35,000)
This project funds Phase 2, Years 7 & 8, 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.						
Data Communications Infrastructure	General	($10,643)	($35,969)	($35,969)	($35,969)	($25,326)
	Fire	($2,129)	($7,194)	($7,194)	($7,194)	($5,065)
	Water	($1,419)	($4,796)	($4,796)	($4,796)	($3,377)
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the equipment normally lowers these costs. These items also have better data communications capacity, but more expensive maintenance warranties than previous equipment. These items of equipment are expensive to repair. We will see some reduced repair & maintenance expenses (about 5% per year) in both the General Fund, Fire & Water Funds starting in FY 2015. The savings will decrease as the items come off their warranties. Savingsfrom Virtualization is expected but difficult to quantify, as this is new to Cobb.						
Server Replacement & Virtualization	General	($10,742)	($19,844)	($19,844)	($19,844)	($9,102)
	Fire	($524)	($968)	($968)	($968)	($444)
	Water	($1,834)	($3,388)	($3,388)	($3,388)	($1,554)
Maintenance & support costs accelerate with the age of this system. Replacing or upgrading the equipment normally lowers these costs. These items also have improved data storage & access capacity, but more expensive maintenance warranties than previous equipment. These items of equipment are expensive to repair. We will see some reduced repair & maintenance expenses (about 5% per year) in both the General Fund, Fire & Water Funds starting in FY 2015. The savings will decrease as the items come off their warranties.						
TOTAL-CRS Impacts	**Various**	**($166,715)**	**($313,827)**	**($317,827)**	**($285,062)**	**($236,379)**

CAPITAL PROJECTS FUND-
REPLACEMENTS & IMPROVEMENTS



OPERATING IMPACT – IMPROVEMENTS

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Enterprise Content Management-OnBase	General	$257,650	$494,588	$624,047	$678,506	$732,964
	Water	$5,700	$5,700	$6,270	$6,840	$7,410
This is new hardware & software being added to help with electronic data storage & retrieval. We are anticipating additional operating, maintenance & suppport costs of 15% due to several factors. We anticipate additional training requirements for training of users & IT staff. The training is relatively expensive. We also anticipate the potential need for additional IT Support or Administrative Support personnel starting in FY 17.						
TOTAL-CIP Impacts	**Various**	**$263,350**	**$500,288**	**$630,317**	**$685,346**	**$740,374**

WATER RE&I FUND SUMMARY



This is one of the four capital funds appropriated at the time of the annual budget adoption. 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 2013-2019.

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 2015-2016 appropriations is found on the following pages.

BUDGET SUMMARY							
Revenue Category							
WATER RE&I FUND SUMMARY	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Georgia Emergency Management (GEMA)	$ 21,312	$ -	$ -	$ -	$ -	$ -	$ -
Community Improvement District	$ 25,109	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Tap Fees	$ 30,983	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Extension Assessment	$ 61,067	$ -	$ -	$ -	$ -	$ -	$ -
Water Line Fees	$ 144,685	$ 360,000	$ 200,000	$ 300,000	$ 400,000	$ 400,000	$ 400,000
Water Meter Installations	$ 989,800	$ 1,710,000	$ 1,400,000	$ 1,600,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
System Development Fees - Non-Regional Residential	$ 551,038	$ 1,125,000	$ 1,062,500	$ 1,125,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
System Development Fees - Non-Regional Commercial	$ 618,086	$ 1,125,000	$ 1,062,500	$ 1,125,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
Pool Interest	$ 10	$ -	$ -	$ -	$ -	$ -	$ -
Developer Contributions	$ 39,200	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 1,375	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In - Water RSDF	$ -	$ -	$ 7,793,385	$ 468,385	$ 18,385	$ 9,518,385	$ 9,518,385
Retained Earnings - Designated	$ -	$45,752,908	$ 40,204,443	$45,134,443	$ 40,574,443	$32,824,443	$ 32,124,443
Total	**$ 2,482,665**	**$50,072,908**	**$ 51,722,828**	**$49,752,828**	**$ 45,392,828**	**$47,142,828**	**$ 46,442,828**
Expenditure Category							
WATER RE&I FUND SUMMARY	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Stormwater	$ 2,850,645	$ 5,250,000	$ 5,650,000	$ 5,850,000	$ 5,650,000	$ 5,650,000	$ 5,000,000
Water Meter Installation	$ 2,285,242	$ 3,300,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Misc. Improvements	$ 8,327,919	$ 9,155,000	$ 10,035,000	$ 8,900,000	$ 9,300,000	$ 9,550,000	$ 9,500,000
Treatment Plants	$ 159,993	$ 2,000,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000
Water Projects	$ 5,849,455	$15,815,000	$ 14,970,000	$15,410,000	$ 11,500,000	$11,000,000	$ 11,000,000
Sewer Projects	$ 448,412	$10,515,000	$ 8,325,000	$ 7,350,000	$ 8,200,000	$11,700,000	$ 11,700,000
Road Projects - County	$ 3,111,064	$ 3,000,000	$ 4,500,000	$ 4,000,000	$ 4,000,000	$ 2,000,000	$ 2,000,000
Road Projects - State	$ 195,492	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 500,000	$ 1,000,000	$ 1,000,000
Administrative Allocation	$ 72,002	$ 35,158	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 40,078
Bank Service Charges	$ 144	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250
Accounting & Auditing	$ 2,448	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Transfers Out - Water RSDF	$14,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$37,802,816**	**$50,072,908**	**$ 51,722,828**	**$49,752,828**	**$ 45,392,828**	**$47,142,828**	**$ 46,442,828**

The overall increase in the Water Renewal, Extension and Improvements (RE&I) Fund spending is primarily attributed to more water and sewer line work in conjunction with county and state roadway projects and increased spending at the county's four wastewater treatment plants.

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 varies from year-to-year based on the scheduled work in the County's 2005 and 2011 SPLOST funded Transportation Improvements Programs.

WATER RE&I FUND SUMMARY



Spending for Water and Sewer Mains decreased during the FY 2011-2013 period, and then increased again starting in FY 2014 and is expected to remain at these levels for the next five years. The Wastewater Treatment Plant work has increased starting in FY 2014 to normal annual levels following two years of lower levels that came after five years (FY 2007-2011) of extensive upgrades and expansions at the plants.

Stormwater projects peaked in FY 2010-FY 2011 partially in response to recovery efforts related to the September 2009 flood in southwest Cobb. These projects are again increasing in FY 2015-2019 timeframe as both the repair and the proactive/preventative projects are undertaken in greater numbers. Miscellaneous Projects are primarily technology items that require funding at levels increased over FY 2012 and FY 2013. These are expected to remain at high levels over the next five years. Utility relocations primarily result from sales tax funded roadway improvements, and are increasing in recent years as the construction in the 2011 Transportation-SPLOST projects moves forward. Approval of Transportation-SPLOST renewal will require similar funding levels beyond FY 2017.

WATER RE&I - ADMINISTRATION



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

Revenue Category

WATER RE&I FUND ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Georgia Emergency Management (GEMA)	$ 21,312	$ -	$ -	$ -	$ -	$ -	$ -
Community Improvement District	$ 25,109	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Tap Fees	$ 30,983	$ -	$ -	$ -	$ -	$ -	$ -
Sewer Extension Assessment	$ 61,067	$ -	$ -	$ -	$ -	$ -	$ -
Water Line Fees	$ 144,685	$ 360,000	$ 200,000	$ 300,000	$ 400,000	$ 400,000	$ 400,000
Water Meter Installations	$ 989,800	$ 1,710,000	$ 1,400,000	$ 1,600,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
System Development Fees - Non-Regional	$ 551,038	$ 1,125,000	$ 1,062,500	$ 1,125,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
System Development Fees - Non-Regional	$ 618,086	$ 1,125,000	$ 1,062,500	$ 1,125,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
Pool Interest	$ 10	$ -	$ -	$ -	$ -	$ -	$ -
Developer Contributions	$ 39,200	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 1,375	$ -	$ -	$ -	$ -	$ -	$ -
Transfers In - Water RSDF	$ -	$ -	$ 7,793,385	$ 468,385	$ 18,385	$ 9,518,385	$ 9,518,385
Retained Earnings - Designated	$ -	$45,752,908	$ 40,204,443	$45,134,443	$ 40,574,443	$32,824,443	$ 32,124,443
Total	**$ 2,482,665**	**$50,072,908**	**$ 51,722,828**	**$49,752,828**	**$ 45,392,828**	**$47,142,828**	**$ 46,442,828**

Expenditure Category

WATER RE&I FUND ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Administrative Allocation	$ 72,002	$ 35,158	$ 40,078	$ 40,078	$ 40,078	$ 40,078	$ 40,078
Bank Service Charges	$ 144	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250
Accounting & Auditing	$ 2,448	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Transfers Out - Water RSDF	$14,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$14,574,594**	**$ 37,908**	**$ 42,828**	**$ 42,828**	**$ 42,828**	**$ 42,828**	**$ 42,828**

The following expenditures comprise the FY 2015-2016 RE&I Fund-Administration:

Expense Detail	FY 15	FY 16
Administrative Services (Indirect Cost)	$ 40,078	$ 40,078
Accounting & Auditing	$ 2,500	$ 2,500
Bank Service Charges	$ 250	$ 250
Total	**$ 42,828**	**$ 42,828**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
RE&I Administration	Water	$40,078	$40,078	$40,078	$40,078	$40,078
Indirect operating costs which are budgeted at $40,078 in FY 2015 and $40,078 FY 2016 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 RE&I Fund. The Water System's 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 2015-2016. In summary, the expenses of the General Fund are offset by the reimbursements from the Water RE&I Fund; these reimbursements are then paid for by the Water Operating Fund.						
Total	**Water**	**$40,078**	**$40,078**	**$40,078**	**$40,078**	**$40,078**

WATER RE&I - METER INSTALLATION



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							
Expenditure Category							
WATER RE&I FUND METER INSTALLATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Water Meter Installation	$ 2,285,242	$ 3,300,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Total	**$ 2,285,242**	**$ 3,300,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**

The following projects are included in the FY 2015-2016 portion of the Water Meter Installation component:

Projects	FY 15	FY 16
Water Meter Installation	$3,000,000	$3,000,000
TOTAL	**$3,000,000**	**$3,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Water 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**

WATER RE&I - MISCELLANEOUS PROJECTS



DESCRIPTION

Typical miscellaneous projects include: the location and evaluation of water valves throughout the county, the Construction Services Program (which uses private firms to provide construction management services related to CRS/CIP), the installation of small water lines costing less than $20,000, upgrading the current Water Billing System, the Work-Order Management System, and the Geographic Information System (GIS).

The following projects are included in the FY 2015-2016 portion of the Miscellaneous Projects component:

Projects	FY 15	FY 16
Billing System Upgrade	$ 200,000	$ -
Construction Services Program	$ 6,000,000	$ 6,200,000
County-wide Flow Monitoring	$ 200,000	$ 200,000
Maximo	$ 250,000	$ -
HVAC Improvements (Main Campus & Plants)	$ 410,000	$ -
Security/Cyber-security Upgrades	$ 475,000	$ -
Water Line Unit Price Contract	$ 2,500,000	$ 2,500,000
Total	**$10,035,000**	**$ 8,900,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Miscellaneous Projects	Water	$65,000	$135,000	$148,500	$162,000	$175,500
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 2016, as will the upgraded Billing System, starting in FY 2017. It is possible that these systems may require additional staff. The Security & Cyber-security upgrades will increase operating costs for annual support & maintence. The HVAC Improvements will decrease operating costs. The overall impact of all these projects is for increased costs, primarily due to support & maintain the technology projects.						
Total	**Water**	**$65,000**	**$135,000**	**$148,500**	**$162,000**	**$175,500**

WATER RE&I -

RECLAMATION FACILITY IMPROVEMENTS



DESCRIPTION

This budget component contains improvements at the four Water Reclamation Facilities (WRF). These improvement projects include those that replace individual operating units or equipment, address odor concerns, and improve interoperability and efficiency. Projects that increase capacity are separate and funded through the Water System Development Fund (SDF), which is partially supported by System Development Fees.

BUDGET SUMMARY							
Expenditure Category							
WATER RE&I FUND RECLAMATION FACILITY IMPROVEMENTS	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Treatment Plants	$ 159,993	$ 2,000,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000	$ 3,200,000
Total	**$ 159,993**	**$ 2,000,000**	**$ 3,200,000**	**$ 3,200,000**	**$ 3,200,000**	**$ 3,200,000**	**$ 3,200,000**

The following projects are included in the FY 2015-2016 portion of the Reclamation Facility Improvements component:

Projects	FY 15	FY 16
Noonday WRF Miscellaneous Improvements	$ 700,000	$ 700,000
Northwest Plant Miscellaneous Improvements	$ 700,000	$ 700,000
R.L. Sutton WRF Misc. Improvements	$ 1,000,000	$ 1,000,000
South Cobb WRF Misc. Improvements	$ 800,000	$ 800,000
Total	**$ 3,200,000**	**$ 3,200,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
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**

WATER RE&I - SEWER MAIN REPLACEMENTS



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 Expenditure Category							
WATER RE&I FUND SEWER MAIN REPLACEMENTS	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Sewer Projects	$ 448,412	$10,515,000	$ 8,325,000	$ 7,350,000	$ 8,200,000	$11,700,000	$ 11,700,000
Total	**$ 448,412**	**$10,515,000**	**$ 8,325,000**	**$ 7,350,000**	**$ 8,200,000**	**$11,700,000**	**$ 11,700,000**

The following projects are included in the FY 2015-2016 portion of the Sewer Main Replacements component:

Projects	FY 15	FY 16
Clark Creek PS Upgrade	$ 650,000	$ -
Creek Crossing Restoration Program	$ 250,000	$ 500,000
Infiltration/Inflow Reduction	$ 2,000,000	$ 2,000,000
Noonday Creek Interceptor Abandonment	$ -	$ 150,000
Miscellaneous PS Upgrades	$ 500,000	$ 700,000
North x NW PS Upgrade	$ 545,000	$ -
Pump Station Generators	$ 480,000	$ -
Sanitary Sewer For Septic Tank Subdivision	$ 1,000,000	$ 1,000,000
Sewer Cleaning and Condition Assessment	$ 1,000,000	$ 1,000,000
Watts Drive Area Sewer Relocation	$ 400,000	$ -
Unidentified New/Replacement Sewer Lines	$ 1,500,000	$ 2,000,000
Total	**$ 8,325,000**	**$ 7,350,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Sewer Main Replacements	Water					
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**

WATER RE&I - STORMWATER MANAGEMENT



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 Expenditure Category							
WATER RE&I FUND STORMWATER MANAGEMENT	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Stormwater	$ 2,850,645	$ 5,250,000	$ 5,650,000	$ 5,850,000	$ 5,650,000	$ 5,650,000	$ 5,000,000
Total	**$ 2,850,645**	**$ 5,250,000**	**$ 5,650,000**	**$ 5,850,000**	**$ 5,650,000**	**$ 5,650,000**	**$ 5,000,000**

The following projects are included in the FY 2015-2016 portion of the Stormwater Management component:

Projects	FY 15	FY 16
Stormwater Capital Projects	$ 5,000,000	$ 5,000,000
Floodplain Mapping	$ -	$ 200,000
Butler Creek Restoration	$ 650,000	$ 650,000
Total	**$ 5,650,000**	**$ 5,850,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
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**

WATER RE&I - UTILITY RELOCATIONS-COUNTY ROADS



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							
Expenditure Category							
WATER RE&I FUND UTILITY RELOCATIONS (COUNTY ROADS)	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Road Projects - County	$ 3,111,064	$ 3,000,000	$ 4,500,000	$ 4,000,000	$ 4,000,000	$ 2,000,000	$ 2,000,000
Total	**$ 3,111,064**	**$ 3,000,000**	**$ 4,500,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 2,000,000**	**$ 2,000,000**

The following projects are included in the FY 2015-2016 portion of the Utility Relocations - County Roads component:

Projects	FY 15	FY 16
Other Roadway Improvements	$ 500,000	$ 1,000,000
SPLOST Pojects	$ 4,000,000	$ 3,000,000
Total	**$ 4,500,000**	**$ 4,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Utility Relocations-County Roads	Water	$0	$0	$0	$0	$0
No significant operating impact. Often the water & sewer lines are upgraded at the time of relocation, however relocation damage can offset savings from decreased maintenance expenses.						
Total	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

WATER RE&I - UTILITY RELOCATIONS-STATE ROADS



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							
Expenditure Category							
WATER RE&I FUND UTILITY RELOCATIONS (STATE)	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Road Projects - State	$ 195,492	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 500,000	$ 1,000,000	$ 1,000,000
Total	**$ 195,492**	**$ 1,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**

The following projects are included in the FY 2015-2016 portion of the Utility Relocations - State Roads component:

Projects	FY 15	FY 16
Miscellaneous Improvements (State)	$ 2,000,000	$ 2,000,000
Total	**$ 2,000,000**	**$ 2,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Utility Relocations-State Roads	Water	$0	$0	$0	$0	$0
No significant operating impact. Often the water & sewer lines are upgraded at the time of relocation, however relocation damage can offset savings from decreased maintenance expenses.						
Total	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

WATER RE&I - WATER MAIN REPLACEMENTS



DESCRIPTION

This component's projects include the replacement of existing water mains and the construction of new water mains, excluding those that are related to the relocation or upgrade of roadways. Projects in this group are generally initiated to correct an existing problem such as low water pressure, insufficient capacity, line failures, or provision of service to a previously un-served area

BUDGET SUMMARY Expenditure Category							
WATER RE&I FUND WATER MAIN REPLACEMENTS	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Water Projects	$ 5,849,455	$15,815,000	$ 14,970,000	$15,410,000	$ 11,500,000	$11,000,000	$ 11,000,000
Total	**$ 5,849,455**	**$15,815,000**	**$ 14,970,000**	**$15,410,000**	**$ 11,500,000**	**$11,000,000**	**$ 11,000,000**

The following projects are included in the FY 2015-2016 portion of the Water Main Replacements (WMR) component:

Projects	FY 15	FY 16
AC Water Line Replacement	$ 1,000,000	$ 2,000,000
Atlanta Country Club Ph 2	$ 980,000	$ -
Bells Ferry (US 41 to Chastain)	$ -	$ 1,200,000
Brookwood Dr.	$ -	$ 900,000
Cannon Way	$ 190,000	$ -
Canton Rd Bridge @ I-75	$ 300,000	$ -
Chimney Springs Ph 4	$ -	$ 590,000
Clearbrook Dr. Area	$ -	$ 900,000
Dayron Cir Area Water & Sewer Rehab	$ 1,000,000	$ -
Ewing Road	$ 380,000	$ -
FY16 WMR Design	$ 450,000	$ -
Hiram Lithia Springs Rd	$ 400,000	$ -
Mt. Calvary Rd	$ 700,000	$ -
Mountain Creek Area	$ 890,000	$ -
Norhterst Cobb Distribution Loop	$ 500,000	$ 2,000,000
Pine Mountain PS	$ 250,000	$ -
Pine Rd. Area	$ -	$ 380,000
Princeton Walk S/D	$ -	$ 440,000
Robert Lane	$ 600,000	$ -
Scott Lane	$ 240,000	$ -
Shannon Glen	$ 600,000	$ -
Spring Hill Parkway	$ 350,000	$ -
Woodland Trail S/D	$ 1,140,000	$ -
Subdivisions Line Replacement	$ 2,500,000	$ 3,500,000
Unidentified New/Replacement Water Mains	$ 2,500,000	$ 3,500,000
Total	**$14,970,000**	**$15,410,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Water Main Replacements	Water	$0	($187,125)	($379,750)	($379,750)	($379,750)
Most of the projects in this group are replacements. Less repair and maintenance expenses are expected after new replacement lines are installed. It is estimated that for each $80 of capital replacement expense in an area with poor condition lines, the expected operating savings is $1. Capital expenses in one year will yield operating savings the following year, once the project is complete.						
Total	**Water**	**$0**	**($187,125)**	**($379,750)**	**($379,750)**	**($379,750)**

WATER SDF FUND SUMMARY



This is one of the four capital funds appropriated at the time of the annual budget adoption. 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 2013-2019 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 2015-2016 appropriations is found on the following pages.

BUDGET SUMMARY							
Revenue Category							
WATER SDF FUND SUMMARY	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
System Development Fees - Regional Residential	$ 2,599,381	$ 2,523,120	$ 3,187,518	$ 3,375,018	$ 3,750,018	$ 3,750,018	$ 3,750,018
System Development Fees - Regional Commercial	$ 2,900,101	$ 2,523,120	$ 3,187,518	$ 3,375,018	$ 3,750,018	$ 3,750,018	$ 3,750,018
System Development Fees - Austell	$ 16,800	$ 18,007	$ 14,000	$ 17,000	$ 20,000	$ 20,000	$ 20,000
System Development Fees - Marietta	$ 185,640	$ 530,000	$ 1,120,000	$ 1,360,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
System Development Fees - Powder Springs	$ 107,737	$ 54,000	$ 42,000	$ 51,000	$ 60,000	$ 60,000	$ 60,000
System Development Fees - Smyrna	$ 744,000	$ 180,000	$ 140,000	$ 170,000	$ 200,000	$ 200,000	$ 200,000
System Development Fees - Cherokee County	$ 60,000	$ 108,000	$ 84,000	$ 102,000	$ 120,000	$ 120,000	$ 120,000
Pool Interest	$ 7,816	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Transfers In - Water Operating and RE&I	$25,540,089	$12,687,681	$ 12,832,274	$12,832,274	$ 12,832,274	$12,832,274	$ 12,832,274
Total	**$32,161,564**	**$18,723,928**	**$ 20,657,310**	**$21,332,310**	**$ 22,382,310**	**$22,382,310**	**$ 22,382,310**
Expenditure Category							
WATER SDF FUND SUMMARY	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Sewer Projects	$ 294,090	$ 6,000,000	$ -	$ -	$ 1,500,000	$ -	$ -
South Cobb Tunnel	$ 6,523,331	$ -	$ -	$ -	$ -	$ -	$ -
Treatment Plants	$ 3,147,479	$ -	$ -	$ 8,000,000	$ 8,000,000	$ -	$ -
Accounting & Auditing	$ 11,535	$ 15,000	$ 9,709	$ 9,709	$ 9,709	$ 9,709	$ 9,709
Administrative Allocation	$ 35,799	$ 21,047	$ 21,742	$ 21,742	$ 21,742	$ 21,742	$ 21,742
Bank Service Charges	$ 73	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
Transfers Out - Water RE&I	$ -	$ -	$ 7,793,385	$ 468,385	$ 18,385	$ 9,518,385	$ 9,518,385
Loan Interest Expense	$ -	$ 4,521,462	$ 8,550,911	$ 8,796,766	$ 9,053,517	$ 9,314,221	$ 9,583,713
Loan Principal Expense	$ -	$ 8,166,219	$ 4,281,363	$ 4,035,507	$ 3,778,756	$ 3,518,053	$ 3,248,561
Total	**$10,012,308**	**$18,723,928**	**$ 20,657,310**	**$21,332,310**	**$ 22,382,310**	**$22,382,310**	**$ 22,382,310**

The increase in the Water System Development Fund budget in FY 2015 is caused solely by a transfer-out to the Water RE&I Fund.

The Southwest Cobb Sewerage Tunnel project spending decreased greatly after FY 2013 and will be complete shortly. This very significant tunnel project was funded and constructed over several prior years. This tunnel will convey sewerage to the South Cobb plant, which is one of the plants being expanded in FY 2011-2014. Now with completion of the tunnel, project funding now shifts to one major sewer project and one major plant expansion and upgrade in FY 2016-2017. Other earlier sewer projects have been funded in FY 2014 and earlier. In FY 2017 the Noonday Creek Interceptor Sewer Replacement project will be funded. In FY 2016-2017 period the R.L. Sutton treatment plant's Solids project will be funded.

WATER SDF FUND SUMMARY



The $303.3 million Southwest Cobb Tunnel project nears completion with the tunnel portion of the contract having been completed in 2013. While an issue encountered during testing of the lift station has delayed the completion of the project, it is expected to be completed within the contract price. Resolution of the lift station issue is expected by early 2015. The $10.6 million R.L. Sutton Bio-solids Receiving Station project reached substantial completion in the summer of 2014. The project will reduce landfill requirements and result in substantial ongoing bio-solids disposal cost savings.

WATER SDF - ADMINISTRATION



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							
Revenue Category							
WATER SDF FUND - ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
System Development Fees - Regional Residential	$ 2,599,381	$ 2,523,120	$ 3,187,518	$ 3,375,018	$ 3,750,018	$ 3,750,018	$ 3,750,018
System Development Fees - Regional Commercial	$ 2,900,101	$ 2,523,120	$ 3,187,518	$ 3,375,018	$ 3,750,018	$ 3,750,018	$ 3,750,018
System Development Fees - Austell	$ 16,800	$ 18,007	$ 14,000	$ 17,000	$ 20,000	$ 20,000	$ 20,000
System Development Fees - Marietta	$ 185,640	$ 530,000	$ 1,120,000	$ 1,360,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
System Development Fees - Powder Springs	$ 107,737	$ 54,000	$ 42,000	$ 51,000	$ 60,000	$ 60,000	$ 60,000
System Development Fees - Smyrna	$ 744,000	$ 180,000	$ 140,000	$ 170,000	$ 200,000	$ 200,000	$ 200,000
System Development Fees - Cherokee County	$ 60,000	$ 108,000	$ 84,000	$ 102,000	$ 120,000	$ 120,000	$ 120,000
Pool Interest	$ 7,816	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Transfers In - Water Operating and RE&I	$25,540,089	$12,687,681	$ 12,832,274	$12,832,274	$ 12,832,274	$12,832,274	$ 12,832,274
Total	**$32,161,564**	**$18,723,928**	**$ 20,657,310**	**$21,332,310**	**$ 22,382,310**	**$22,382,310**	**$ 22,382,310**
Expenditure Category							
WATER SDF FUND - ADMINISTRATION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Accounting & Auditing	$ 11,535	$ 15,000	$ 9,709	$ 9,709	$ 9,709	$ 9,709	$ 9,709
Administrative Allocation	$ 35,799	$ 21,047	$ 21,742	$ 21,742	$ 21,742	$ 21,742	$ 21,742
Bank Service Charges	$ 73	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
Transfers Out - Water RE&I	$ -	$ -	$ 7,793,385	$ 468,385	$ 18,385	$ 9,518,385	$ 9,518,385
Loan Interest Expense	$ -	$ 4,521,462	$ 8,550,911	$ 8,796,766	$ 9,053,517	$ 9,314,221	$ 9,583,713
Loan Principal Expense	$ -	$ 8,166,219	$ 4,281,363	$ 4,035,507	$ 3,778,756	$ 3,518,053	$ 3,248,561
Total	**$ 47,408**	**$12,723,928**	**$ 20,657,310**	**$13,332,310**	**$ 12,882,310**	**$22,382,310**	**$ 22,382,310**

The following expenditures comprise the FY 2015-2016 portion of the Administration component:

Expense Detail	FY 15	FY 16
Administrative Services (Indirect Cost)	$ 21,742	$ 21,742
Accounting & Auditing	$ 9,709	$ 9,709
Bank Service Charges	$ 200	$ 200
Transfers Out - Water RE&I	$ 7,793,385	$ 468,385
GEFA Loan Interest Payments	$ 8,550,911	$ 8,796,766
GEFA Loan Principal Payments	$ 4,281,363	$ 4,035,507
Total	**$20,657,310**	**$13,332,310**

WATER SDF - ADMINISTRATION



OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
SDF-Administration	Water	$21,742	$21,742	$21,742	$21,742	$21,742
Indirect operating costs which are budgeted at $21,742 in FY 2015 and $21,742 FY 2016 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 2015-2016. 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**	**$21,742**	**$21,742**	**$21,742**	**$21,742**	**$21,742**

WATER SDF -

REGIONAL SEWER CONSTRUCTION UPGRADE



DESCRIPTION

This budget component contains Regional Sewer projects. In general, required improvements to major sewer lines, serving other municipalities or counties are funded from Regional System Development Fees collected within this fund as supplemented by retained earnings.

Such projects are generally for providing increased capacity along existing drainage corridors. Spending in FY 2008-2013 is much larger than FY 2014-2019 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. Now with completion of the tunnel, project funding now shifts to one major sewer project. Other earlier sewer projects have been funded in FY 2014 and earlier. In FY 2017 the Noonday Creek Interceptor Sewer Replacement project will be funded.

BUDGET SUMMARY Expenditure Category							
WATER SDF FUND - SEWER CONSTRUCTION UPGRADE	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Sewer Projects	$ 294,090	$ 6,000,000	$ -	$ -	$ 1,500,000	$ -	$ -
South Cobb Tunnel	$ 6,523,331	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 6,817,421**	**$ 6,000,000**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**

The following projects are included in the FY 2015-2016 portion of the Regional Sewer Construction/Upgrade component:

Project	FY 15	FY 16
No Projects Listed	$ -	$ -
Total	**$ -**	**$ -**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
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 much less annual operating expenses than conventional sewer lines.						
Total	**Water**	**$0**	**$0**	**$0**	**$0**	**$0**

WATER SDF -
RECLAMATION FACILITIES EXPANSION



DESCRIPTION

This component's budget includes funding for wastewater treatment capacity expansion projects at the 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.

The South Cobb plant was upgraded and expanded during FY 2011-2014 in preparation for the completion of the southwest Cobb sewerage tunnel that will bring greatly increased flows. Now with impending completion of the tunnel and the plant expansion, project funding now shifts to one major plant expansion and upgrade in FY 2016-2017. In FY 2016-2017 period the R.L. Sutton treatment plant's Solids project will be funded. Earlier the $10.6 million R.L. Sutton Bio-solids Receiving Station project reached substantial completion in the summer of 2014. This project was completed as part of the overall program that built the earlier East Cobb sewerage tunnel that terminated at that plant. The project will reduce landfill requirements and result in substantial ongoing bio-solids disposal cost savings.

BUDGET SUMMARY Expenditure Category							
WATER SDF FUND - RECLAMATION FACILITIES EXPANSION	FY 13 Actual	FY14 Adopted	FY15 Adopted	FY16 Proposed	FY17 Projected	FY18 Projected	FY19 Projected
Treatment Plants	$ 3,147,479	$ -	$ -	$ 8,000,000	$ 8,000,000	$ -	$ -
Total	**$ 3,147,479**	**$ -**	**$ -**	**$ 8,000,000**	**$ 8,000,000**	**$ -**	**$ -**

The following projects are included in the FY 2015-2016 portion of the Water Reclamation Facility (WRF) Expansion component:

Project	FY 15	FY 16
RL Sutton-Solids	$ -	$ 8,000,000
Total	**$ -**	**$ 8,000,000**

OPERATING IMPACT

Capital Project and Description of Impacts	Operating Fund Impact	Estimated Operating Impact Per Year				
		FY 15	FY 16	FY 17	FY 18	FY 19
Water Reclamation Facility Expansion	Water	$0	$0	$150,000	$320,000	$350,000
The RL Sutton FY 2016 Solids project improves the plant's ability to incinerator more efficienty and cleanly with newer equipment. The RL Sutton plant is the terminus point for sewerage transported through the East Cobb underground tunnel that was constructed a few years ago. 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 maintanence & screening requirements starting in FY 2017 through FY 2018 as this project is completed.						
Total	**Water**	**$0**	**$0**	**$150,000**	**$320,000**	**$350,000**



defining TERMS

GLOSSARY



Aa

ACCG: Association County Commissioners in Georgia.

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.

ACH Payment: Automated Clearing House payment service that enables the county to electronically collect payments from customers for either single-entry or recurring payments by directly debiting the customer's checking or savings accounts.

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 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.

ARRA: American Recovery & Reinvestment Act of 2009.

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.

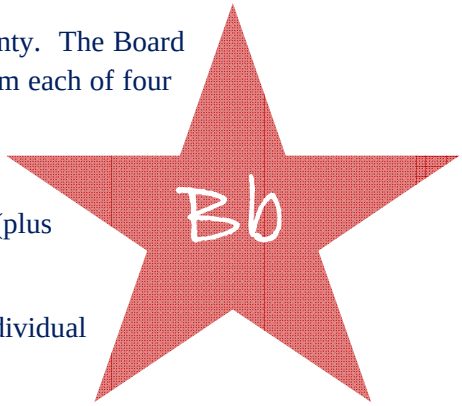
GLOSSARY



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 brochure designed by Finance for public distribution, which provides a synopsis of the current years 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.

GLOSSARY



Budget Resolution or Ordinance: The official enactment by the Board of Commissioners authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

BZA: Board of Zoning Appeals - an appointed Board that makes final decisions on variances to the Zoning Ordinance, Sign Ordinance and Development Regulations in Cobb County.

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 $5,000 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.

CCFES: Cobb County Fire & Emergency Services.

GLOSSARY



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.

CCWS: Cobb County Water 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.

CERT: Community Emergency Response Team

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.

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.

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 PAL: Cobb Police Athletic League program.

Cobb Wellness Works program: program launched in 2014 that included the implementation of the onsite Employee Health Clinic and Prescription Drug Dispensary, a Wellness Coordinator and an onsite Employee Fitness Center.

CobbWeb: Cobb County's Intranet.

CodeRED: Geographical emergency notification system used by the County to notify residents in case of a public safety emergency.

GLOSSARY



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.

Competitive EDGE: an initiative of the Cob Chamber of Commerce and its community-wide partners. It is Cobb County's first holistic, transformation community and economic development strategy and implementation plan designed to strengthen the quality of life, education and infrastructure assets – and market Cobb County to the world, thus generating high-wage job growth.

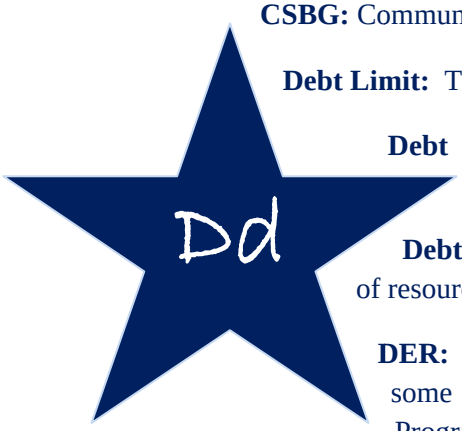
Contingency: Funds set aside to be used on an as needed basis for either a specific purpose or unexpected emergencies.

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 Victims Compensation Program) incurred as a result of victimization.

CRIS: Case Records Imaging System – Image based Computer system used by Cobb County Clerk of Superior Court.

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.

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.

GLOSSARY



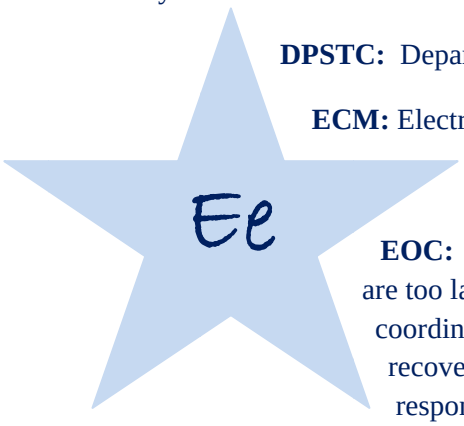
Designated Contingency: Funds set aside for a specific purpose by the Board of Commissioners to be used as needed.

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.

DOE: U.S. Department of Energy - a federal agency which provides some funding to the county's Community Development Block Grant (CDBG) Program.

DOR: Department of Revenue.

DOT: The Department of Transportation - usually referring to Cobb County's department, Georgia's is usually referred to as GDOT.



DPSTC: Department of Public Safety Training Center.

ECM: Electronic Content Management System.

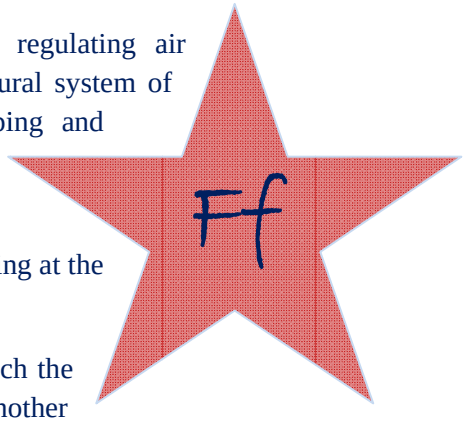
EEO: Equal Employment Opportunity.

EOC: Emergency Operations Center – Cobb's EOC handles emergencies that are too large to be controlled from an on-site command post, provides inter-agency coordination and executive decision making ofr managing disaster response and recovery, and assures that communication efforts are quick and effective with responding forces, the general public, and the media.

EVOC: Emergency Vehicle Operator's Course.

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.

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.

GLOSSARY



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 Standards Board

GASB 34: Passed by the Governmental Standards 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.

GLOSSARY



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.

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.

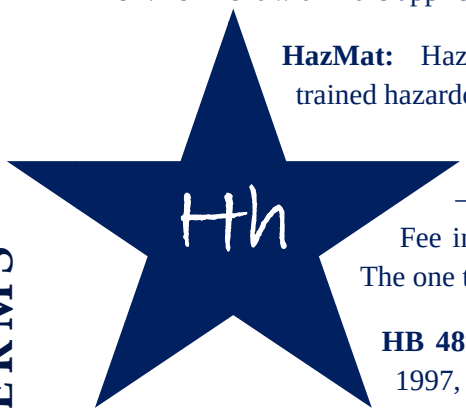
GLOSSARY



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 Departments specially equipped and trained hazardous material emergency containment and cleanup crew.

HB 386: Georgia House Bill 386 (New Ad Valorem Title Tax "TAVT") – Effective March 1, 2013, provides for a new onetime title Ad Valorem Tax Fee in lieu of an annual Ad Valorem and Sales Tax for certain motor vehicles. The one time Ad Valorem Tax Fee is based on a state defined fair market value.

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.

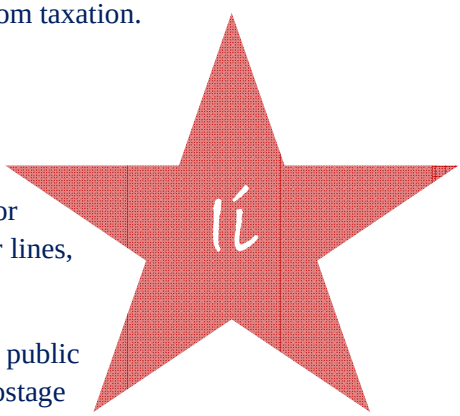
HHS: Health and Human Services.

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.

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.

Intangible Property: A category of personal property that includes stocks, taxable bonds and cash.

DEFINING TERMS

GLOSSARY



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.

ITS: Intelligent Transportation Systems

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.

KSU: Kennesaw State University

LandUse Designation: Future land designation which complements the goals and objectives of the Comprehensive Plan and indicates locations for a wide variety of uses.

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.

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.

GLOSSARY



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.

LRS: Land Records System – Image based Computer system used by Cobb County Clerk of Superior Court.

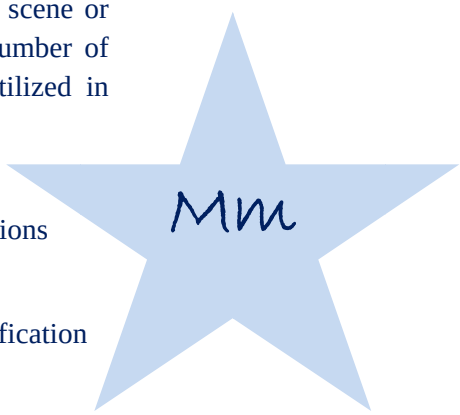
MAMF: Metro Atlanta Mass Fatality.

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.



MCS: Marietta Cobb Smyrna – A multi-jurisdictional task force comprised of officers from agencies in Cobb County who work undercover narcotics operations and organized crime operations.

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.

MNGWP: Metropolitan North Georgia Water Planning District

GLOSSARY



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.

N/A: Indication that data was unavailable for the period of time indicated.

NACO: National Association of Counties.

NaviGAtor: aka Georgia 55, www.511ga.gov, offers live up to date traffic in Georgia.

NCGLEA: North Central Georgia Law Enforcement Academy.

NIMS: National Incident Management System

No Harassment: A mandatory training class, taught by the Human Resources Department, designed to educate all Cobb County employees on the federal, state and local laws and county policies/procedures regarding sexual harassment. This class teaches methods for harassment prevention and response. No Harassment also details the process in which claims are investigated.

NPDES: National Pollution Discharge Elimination Systems.

Occupational Tax: Taxes levied on occupations, businesses, trades, and professions.

OCGA: Official Code of Georgia Annotated - Georgia Law as enacted by the Georgia Legislature.

OnBase: An enterprise content management and process management software suite developed by Hyland Software Inc.

GLOSSARY



OPEB: Other Post-Employment Benefits

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.

Pp

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.

Parcel Map: A computer generated digital outline of properties in the county.

PBB: Priority Based Budgeting.

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.

PENS: Police Email Notification System – System maintained by Cobb Police to enhance communication between the five police precincts and the communities they serve.

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.

GLOSSARY



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.

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.

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.

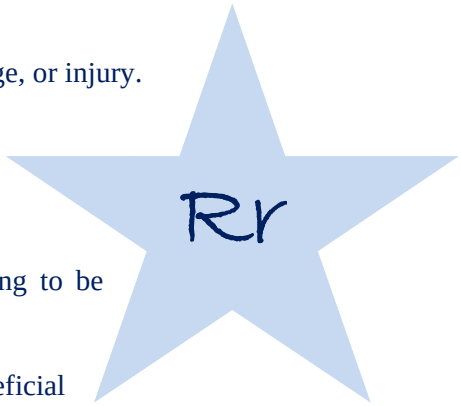
Refunding Bond: A certificate of debt, issued by a government, which is used to pay the principal and interest on existing debt. The new debt proceeds are placed in a trust with a fiscal agent and used specifically to satisfy the scheduled interest payments and maturity/call date of the refunded debt.

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.

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.

Reuse water: This is the recycling or treating of wastewater for beneficial purposes such as agricultural and landscape irrigation.

GLOSSARY



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.



ROI: Return on Investment.

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 judgments 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.

GLOSSARY



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 Poors (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.

STEP: Selective Traffic Enforcement Program within the Police Department.

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 2014 (which ends September 30, 2014) will actually be collected in FY 2015 (taxes due October 15, 2015).

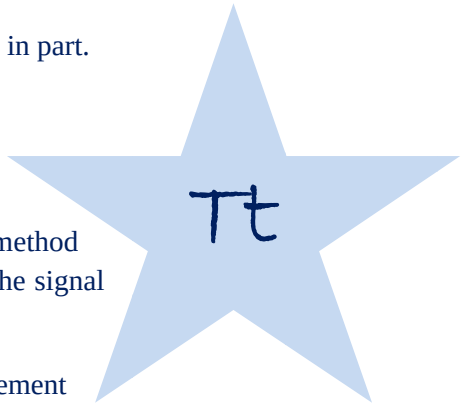
Tangible Property: A category of personal property that has physical form and substance such as furniture, equipment, and inventory.

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.



TDMA Technology: Time Division Multiple Access – a channel access method that allows several users to share the same frequency channel by dividing the signal into different time slots.

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.

GLOSSARY



TMS: Transportation Management System - a database system used to collect, store, retrieve, and analyze various components of the transportation network.

Triple AAA Bond Rating: The highest credit rating that a government agency may receive from all three major independent rating agencies (Standard & Poor's, Moody's and Fitch IBCA).

TV23: Cobb County Government's cable access channel which broadcasts all Board of Commission, property taxes, jury service, and road project meetings.



Undesignated Contingency: Funds set aside to be used on an as needed basis as approved by the Board of Commissioners.

VIPER: Violent Incident Prevention and Early Response Unit within the Police Department.

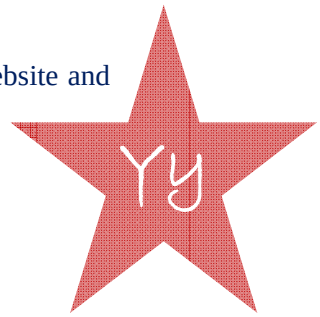
Voir Dire: the questioning or prospective jurors by a judge and attorneys in court. It is used to determine if any juror is biased and/or cannot deal with the issues fairly, or if there is cause not to allow a juror to serve.

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 employees paycheck.

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.

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).

YourGOV: website which provides citizen access to Cobb County government website and information.



DEFINING TERMS

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DEFINING TERMS

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