BIENNIAL BUDGET BOOK

2017-2018

COBB COUNTY GOVERNMENT



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Bob Weatherford
Commissioner
District 1



Tim Lee
Chairman



Bob Ott
Commissioner
District 2



JoAnn Birrell
Commissioner
District 3

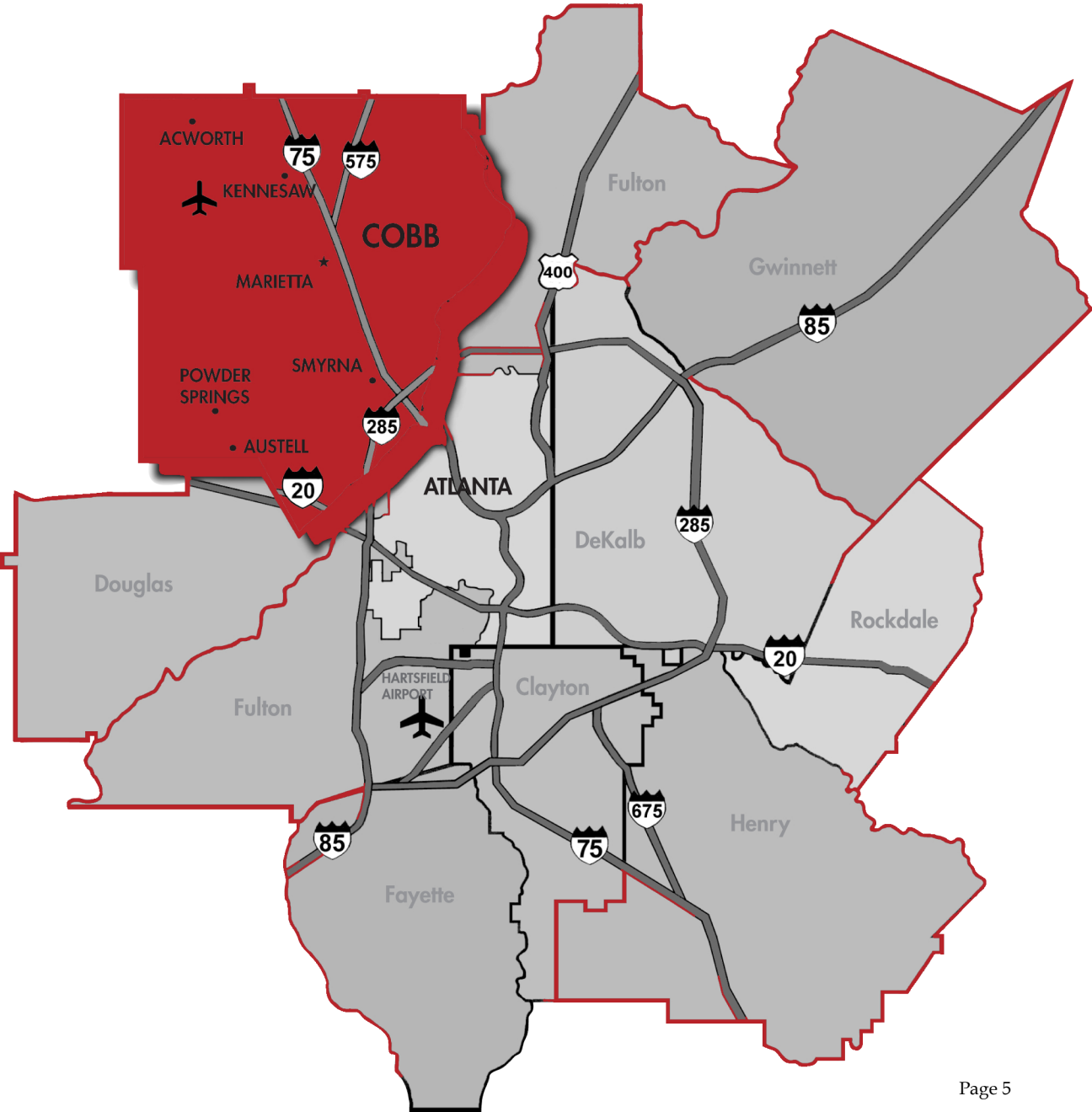


David Hankerson
County Manager
appointed by
Board of Commissioners



Lisa Cupid
Commissioner
District 4

Metro Atlanta



ACKNOWLEDGEMENTS

David Hankerson
County Manager

James D. Pehrson, CPA
Director of Finance & Economic Development

William Volckmann
Assistant Comptroller

Curtis Tesar
Finance Division Manager – Budget & Treasury

Susan Revill
Budget Administrator

Mary Anna Gunther
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Juilet Hoilett
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Finance Division Manager – Payroll & System Administration

Lindy Tisdel
Finance Division Manager – General Accounting

Stefani Balli
Finance Division Manager – Accounts Payable & Administration

Summer Sims
Administrative Coordinator

Adopted for the fiscal year ending
September 30, 2017

Proposed for the fiscal year ending
September 30, 2018

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cobb County

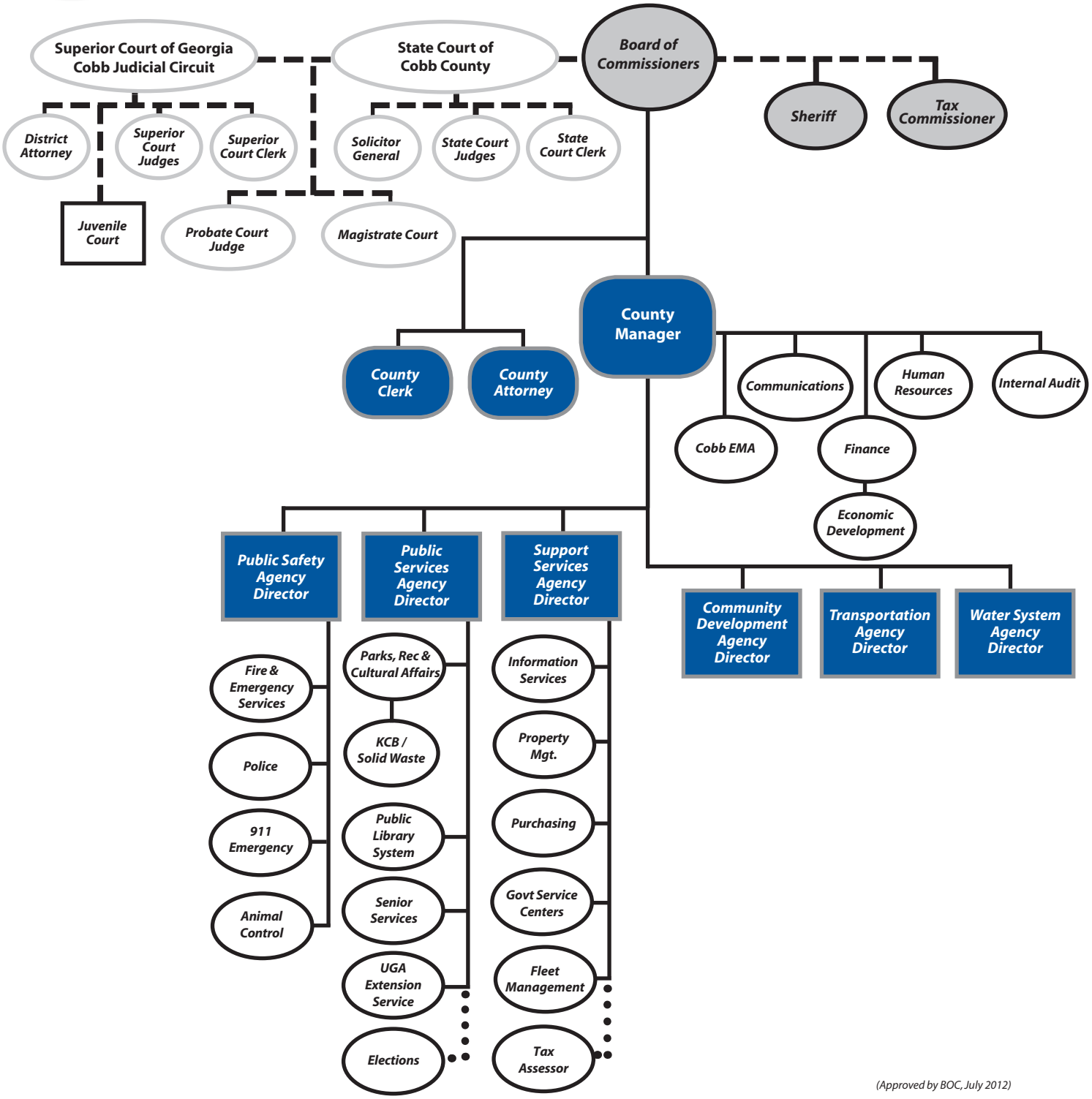
Georgia

For the Biennium Beginning

October 1, 2014

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.

Cobb County...Expect the Best!

THE FINE PRINT

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September 27, 2016

Fellow Commissioners,

In accordance with state law, I am pleased to present the Recommended Annual Budget for FY 2017 as part of the FY 2017-2018 Biennial. This balanced budget supports the long-term goals of the Board of Commissioners and continues to reflect Cobb County Government's conservative financial management policies while recognizing our residents' demands for effective county services and affordable property taxes.

The FY 2017 Recommended Annual Budget is the 1st year of the FY 2017-2018 Biennial Budget. This recommended budget is similar to the adopted budget for FY 2016. Most of the assumptions and projections on which the previous budget was based are still applicable to, and are included in, the version I am presenting to you today. 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 2016.

BUDGETS AT A GLANCE

The FY 2017 Recommended Operating Budgets total $857.97 million, and the Capital Budgets total $78.93 million. Combined, the total FY 2017 recommended budget is approximately $936.90 million.

The FY 2017 Operating Budgets account for more than 91% of the total $936.90 million budget. The Operating Budgets have an overall increase of $68.80 million over the FY 2016 adopted operating budgets, or an 8.7% increase. Despite the overall increase, the following individual funds in this group had decreases: Debt Service, Law Library, Six Flags Special Service District and Golf Course. Of the twelve individual funds in this group with increases, the General Fund had the largest dollar amount increase at $32.50 million and Cumberland Special Services District I had the largest percentage increase at 88.0%.

The FY 2017 Capital Budgets are the remaining 9% of the total $936.90 million annual budget. The FY 2017 Capital Budget increased by $2.86 million or 3.8% compared to FY 2016 adopted. Of the four capital funds in this group, two have an increased budget and two have a decreased budget compared to the prior year. The largest dollar amount change was a decrease of $5.75 million in the Water System Development Fee Fund; the Capital Projects Fund had the largest percentage increase at 79.6%.

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 by a little over $12.5 billion. This equates to a decrease of about $5 billion in our gross property tax digest, or a $2.9 billion decrease in the net property tax digest. As a direct result, our property tax revenues declined as did many other revenues sources linked to the economic health of this region. Fortunately, during the last three decades, Cobb County Government wisely decided to diversify its revenue base beyond property taxes. However, reliance on

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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.

Cobb County 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 to increase property taxes, and reduce service levels for specific non-core county services as well as overall stability for the core services of the county.

As a brief reminder, during these last few years several key measures were undertaken to successfully navigate through the difficult times faced by our community: strategic employee hiring freezes; 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 as well as the employee in health care costs. In addition to these actions, county employees have been asked to "do more with less".

Cobb County has a history of operating in a fiscally conservative manner, leaving 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 is % of Total
1975	16.00	21.25	37.25	42.95%
1990	12.22	20.20	32.42	37.69%
2016	09.85	18.90	28.75	34.26%

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. 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. Those numbers have continued to decline to about 5,400 currently. 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 or 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 those portions of the community hardest hit, even seven years later.

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Throughout all these challenges we have been able to stabilize spending and maintain 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. The FY 2017-2018 Biennial Budget, as well as the previous FY 2015-2016 Biennial Budget, reflect several of the recommendations made by the committee.

PROPERTY TAX DIGEST & MILLAGE RATES

Five of Cobb's operating funds receive annual property tax revenues: the General Fund, the Fire District Fund, Debt Service Fund, Cumberland Special Service District II, and Six Flags Special Service District. The amount of revenue these five 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.

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 from 2008 through 2013, while the Cobb Tax Digest has improved in 2014, 2015 and 2016.

In 2016 the total net countywide digest increased by 4.44%. This was better than expected. Based on the latest projections, the FY 2017 budget assumes that the 2017 net tax digest will increase further by roughly 5.49% compared to 2016. We are projecting commercial valuations to rebound in 2017. 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.
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'.

The primary means 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 of the current year. The Board of Commissioners set the millage for each of the following funds: *General Fund, Fire Fund, Debt Service Fund, Cumberland Special Services District II (CSSD II) and Six Flags Special Services District (SFSSD).*

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. *The Board of Commissioners does not have authority to set these rates and does not budget or manage the revenue collected by these agencies.*

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The BOC has noted the improved digest totals and responded in July of 2016 with a vote to reduce the current year millage rates to at or below the rollback rate for three of the five funds the Board of Commissioners sets each year. Below is a table of recent annual Cobb county-wide millage rates.

Note- The School Board millage rate is not set by the BOC but is included for comparison as it impacts the majority of Cobb property tax bills.

Year	BOC-General Fund	BOC-Fire Fund	BOC-Debt Service Fund	Total-BOC Countywide	School Board	Total BOC & School	BOC as % of Total
2012	7.72	3.06	0.33	**11.11**	18.90	30.01	37.02%
2013	7.52	3.06	0.33	**10.91**	18.90	29.81	36.60%
2014	7.32	3.06	0.33	**10.71**	18.90	29.61	36.17%
2015	7.12	3.06	0.33	**10.51**	18.90	29.41	35.74%
2016	6.66	2.96	0.23	**9.85**	18.90	28.75	34.26%

During each year between FY 2013 and FY 2015 the BOC approved a reduction in the General Fund millage by 0.20 mills. The FY 2016 Recommended Budget that was adopted in September of 2015 reflected a proposed General Fund millage rate reduced by 0.30 mills to 6.82 mills for 2016. In July 2016, the BOC was able to officially set the 2016 rates below the proposed rates that were established for budgetary purposes ten months prior. The final adopted millage rates for 2016 include reductions of 0.46 mills in the General Fund; 0.10 mills in the Fire Fund; and 0.10 mills in the Debt Services Fund. This is proof of Cobb County's on-going commitment to maintaining 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.

	M&O	Fire	Bond	Police	Other	TOTAL
Cobb County*	6.660	2.960	0.230	N/A	N/A	9.850
Cherokee County	5.720	3.436	0.744	N/A	N/A	9.900
Fulton County*	10.550	N/A	0.250	N/A	N/A	10.800
Douglas County	11.267	N/A	N/A	N/A	N/A	11.267
Paulding County	6.188	3.100	2.070	N/A	N/A	11.358
Henry County	12.733	N/A	N/A	N/A	N/A	12.733
Gwinnett County*	6.826	3.200	0.240	1.600	1.31	13.176
Barrow County	11.539	2.280	N/A	N/A	N/A	13.819
Rockdale County	20.190	N/A	N/A	N/A	N/A	20.190
DeKalb County*	8.760	2.570	0.480	5.950	3.05	20.810
Clayton County	16.596	5.000	N/A	N/A	N/A	21.596

**Counties with a population over 700,000.*

Based on the above table, you will see that Cobb's county-wide rate remains the lowest of any other metro county. For comparison, it is important to note that four of the counties listed above have a population over 700,000 while all of the others are significantly smaller, with populations of less than 300,000. Over the last two decades, Cobb County 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.

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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 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.**
- ✓ **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%.**
- ✓ **Even with our lower taxes, Cobb still provides the best services of any county in the area, state and region.**

FY 2017 BUDGET GOALS & PRIORITIES

The FY 2017 Recommended Budget has similar goals and priorities to the FY 2016 Budget approved last year. 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 few 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 recent economic conditions that have caused many local governments to decrease services and/or increase millage rates, Cobb County has remained committed to maintaining the current service levels at a reduced county-wide millage rate. To continue to provide the best county services at the lowest cost, the BOC approved on July 26, 2016, the 2016 county-wide millage rate at 9.85 mills, which included a decrease of 0.46 mills in the General Fund compared to 2015. The FY 2017 Recommended Budget assumes a shift of 0.23 mills for 2017. This shift will reduce the Debt Service Fund to 0.0 mills and increase the General Fund millage to 6.89 mills. The shift will result in a larger portion of the overall millage rate being eligible for homestead exemption. It is anticipated that the Fire Fund millage will remain unchanged for 2017.

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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.
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 2017 Recommended Budget. Rating Agencies have historically cited the failure to properly maintain facilities and infrastructure as a negative. Cobb continues to maintain an emphasis on capital improvements and replacements with $8.09 million budgeted for the FY 2017 non-SPLOST capital 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. In 2015, Cobb resident's voted and approved to continue the 1% SPLOST from 2016 through 2021. The 2016 SPLOST is anticipated to generate $750 million for capital outlay projects within the county.

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 2009 have been asked increasingly to "do more with less". The excellent operational service and financial results of Cobb County Government, in the face of dire circumstances, are directly attributable to the skill, professionalism, training, and dedication of County employees, and is proof that motivated, superior employees provide superior results.

In recent years, we addressed this workforce sustainment challenge in several ways. In 2013, a pay raise was approved for employees and 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. This Merit Pay funding at 3.0% continued in FY 2015 and FY 2016 and will again be included in the FY 2017 budget. Since FY 2013, health care costs have been stabilized for both the County as well as the Employee. However, the FY 2016 budget saw an increase in the County's costs while the Employee portion remained stable. 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. On August 23, 2016, the BOC heard a presentation on the findings of this study. It is anticipated that further action will be taken regarding the various recommendations and implementation options provided during that presentation in the first quarter of FY 2017. Budget requirements are not known as the level of implementation has not been determined at this time, therefore funding is not included in the FY 2017 Recommended Budget. However, at the outset of this study, it was expected that the recommendations would require a substantial investment to implement therefore a commitment from Fund Balance has been reserved for this purposed.

Pay down long-term debt and liabilities. Cobb County has maintained a Triple AAA credit rating for the past 20 years. This excellent credit rating allows Cobb to borrow at the lowest possible interest rates which translates into lower costs for County projects thereby saving taxpayer dollars. 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 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. 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. The County has adopted a long term strategy to fully fund the plan within the next 27 years. The plan included closing the amortization period and reducing the discount rate from 8% to 7.7% over a five 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 (57.0% in the FY 2017 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 2017 Recommended Budget includes the continuation of this important revenue source, at a 10% transfer level.

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 the long-term impact of 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 2017 Recommended Budget allows us to do that.

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BUDGETS BY FUND

General Fund. With a FY 2017 budget of $383.59 million, the General Fund is the largest fund within the operating budgets component. This budget has an increase of 9.3% compared to the FY 2016 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, personal services (the largest portion of the budget) increased by $10.69 million or 4.3%. Operating expenses increased by $87,000 or 0.1%. Debt Service increased by $14.29 million or 14,293.3%. This increase is directly related to recently issued stadium bonds. There are corresponding revenues to offset the budgeted stadium bond payments coming from transfers-in from the CSSD I and CSSD II funds. Transfers out increased by $6.59 million or 41.6%. The budget for Contingencies increased by $841,887 or 9.4%.

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 57.0% of this fund's total revenues. All Cobb property taxpayers, including those in the cities, pay into this fund. The current 2016 property tax millage rate for this fund is 6.66 mills, down from 7.12 mills in 2015. We have projected decreases in penalties & interest, fines & forfeitures, and other financing sources. We see increases in property taxes, other taxes, licenses & permits, intergovernmental revenues, charges for services, miscellaneous fees, and transfers-in. 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, is reflected here. The maximum allowable is 10%.

Other Operating Funds:

Claims Funds. The Claims Funds include Casualty/Liability, Medical, Dental and Workers' Compensation. Each is funded by payments received from other funds. The FY 2017 budget for the Claims Funds is increased by 17.2% compared to FY 2016. 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 increased by 21.8% in FY 2017 compared to the prior year adopted.

Debt Service Fund. Prior to FY 2017, this fund's revenue was primarily determined by the tax digest and millage rate, such that 97.7% of revenues have been from property taxes. The current 2016 property tax millage rate for this fund is 0.23 mills, a 0.10 decrease from 2015. The FY 2017 Recommended Budget shifts the existing 0.23 mills from the Debt Service Fund to the General Fund as Fund Balance is sufficient to fund the remaining general obligations. 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 2017 has a decrease of -16.3%.

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 2017 budget increases by 2.4% compared to FY 2016. 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. This fund's FY 2017 budget has an increase of 8.6% over 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 2016 property tax millage rate for this fund is 2.96 mills, a decrease of 0.10 mills from 2015. No change is projected for 2017. Only property owners in those areas served by the Cobb Fire Department pay property taxes into this fund.

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 2017 budgeted revenues show a 3% 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 2017 budget is decreased by -1.5% versus FY 2016. 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 2017 revenue budget has a positive increase of 4.9% over FY 2016.

Golf Course Fund. Cobblestone Golf Course is under the management of a private firm offering quality championship golf services to the local community. This fund's FY 2017 budget decreased by -2.3% from the prior year. 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 2017 is increased by 1.3% from the FY 2016 adopted budget. We will be entering into our eighth 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.

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 2017 is increased by 4.4% compared to the FY 2016 adopted budget, due to the increased number of paying customers in the Street Light District and the resulting increased revenues. These revenues are used to pay the electric utility bills for the lighting.

Transit Fund. This fund is subsidized by the General Fund. In FY 2017 this contribution of $12.4 million represents about 59.1% of the fund's revenues. Transit fares, at about $5.46 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 $2.88 million are also projected to partially offset the operating expenditures of the transit system. The FY 2017 Transit operating budget is increased by 1.1% compared to the FY 2016 adopted budget. The General Fund subsidy of the Transit Fund has increased by $2.86 million compared to the prior year adopted.

Water Fund. The Water System's FY 2017 Operating Fund budget has an increase of 6.6% compared to FY 2016 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 10% for FY 2017. The maximum allowable is 10%.

CONCLUSION

The FY 2017-2018 Biennial Budget is the twelfth biennial budget approved by Cobb County. The FY 2017 Recommended Annual Budget is the 1st year of this biennial. This budget includes most recurring impacts of the changes that were approved by the BOC during FY 2016, such as current pay rates and funded staffing levels for all departments as well as servicing of recently issued stadium bonds.

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.

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In August 2016, 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 20th 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.

Considering the world class services that Cobb County offers: 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 County, we have an excellent quality of life in our community which we are proud to have helped create and maintain for future generations.

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, SunTrust Park, 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.

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 over 5,100 people. KSU’s impact on Cobb’s economic vitality and balance is significant and expected to grow over the next decade.

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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 top notch services. We remain focused on operating under sound fiscal policies and a disciplined budget structure while continuing to provide world class services to all Cobb County residents.

Fellow Commissioners, it is with great pride that I present the FY 2017 Recommended Annual Budget that communicates the proactive leadership and vision of the Board of Commissioners to identify our present opportunities and anticipate our future challenges.

Respectfully submitted,



Tim Lee, Chairman
Cobb County Board of Commissioners

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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.

MISSION

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

STATEMENT OF COMMITMENT

In order to accomplish the county's mission, the Board of Commissioners' are committed to achieving excellence in government by:

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

PHILOSOPHY

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.

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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.

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INTRODUCTION

The FY 2017-2018 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 $900 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 2017-2018 Biennial Budget process began in December 2015 and concluded in late September 2016. Although the recovery from the national economic recession and real estate decline has been painfully slow, the forecast in early 2016 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.

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 2017-2018 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. The FY 2017-2018 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 2015,** the Budget Division established the timetable for the FY 2017-2018 biennial process. The Finance Director assisted the County Manager in conducting informational sessions to educate and guide department managers concerning the FY 2017-2018 Biennial Budget process in the first months of 2016. The Budget Division hosted three 'Budget Kick-off' Information and Training Sessions for the departments and elected officials on **February 3rd, 5th and 8th**. During these sessions budget guidance was provided 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**

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, 2016**.

The Management Plan provides both narrative and performance statistic information, which lends support to the department's operations. This is helpful when considering staffing and funding levels.

Additionally, this information provides an overview of how taxpayer dollars are being spent.

The Management Plan includes the following components: mission statement, department description, goals and objectives, key performance objectives/measures and other performance measures. Management Plans are reviewed and edited by the Budget Office for incorporation into the Biennial Budget Book. 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 2017-2018 biennial process, this database was updated, reviewed and revised several times per month starting in March 2016. The final FY 2017-2018 payroll budget was derived from a download performed from the database of actual county employees on June 21, 2016 for the payroll period ending **June 17,**

2016. 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.

During July 2016, comprehensive briefings were conducted with the Chairman of the BOC and the County Manager by the Human Resources Director and the Employee Benefits consultant. By mid-August, the latest projected health and dental cost changes for FY 2017 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.

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 2017 and FY 2018 departmental payroll assumptions. Instead, as is the normal practice, the performance merit pay was calculated (at 3% starting February 2017), 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, 2016**. 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 2017-2018. This enabled an early projection of the FY 2017 variance between revenues and expenditures by fund.

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.

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 2017-2018 budgets. By late-April 2016, the Budget Division formed initial funding recommendations. Budget staff met as necessary with departments and elected official representatives in May to get further clarification or justification for their Financial Plans.

By early May 2016, the Budget Division reviewed the requests and finalized funding recommendations. During May and June 2016, 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.

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 2016. Completed applications were due March 31, 2016. These applications were reviewed by the Cobb Community Collaborative, a local alliance of nonprofit agencies. This organization then made funding recommendations. For the FY 2017-2018 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 2016 and were incorporated in the proposed FY 2017-2018 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, 2016**.

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, 2016 the CRS forms were due to Budget, along with justifications and explanations. These documents were reviewed and consolidated during May-June 2016 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 2016 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, 2016, along with the corresponding justification.

The review process for CIP items was similar to that of the CRS. During May and June 2016, 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 2016 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 2017-2018 Capital Budget for further consideration.

CONSOLIDATION

After the first three budget segments were complete, Budget compiled the information and completed the FY 2017-2018 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 2017-2018 Proposed Budget. Even earlier, by June 2016, the County Manager had a preliminary overview of the FY 2017-2018 Proposed Operating and Capital Budgets. A draft of the proposed FY 2017-2018 Biennial Budget was presented to the County Manager for review in early July 2016.

The proposed budget was presented to the Chairman in late August 2016.

On **August 23, 2016** the Chairman officially presented the FY 2017-2018 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 July.

The Operating and Capital Budgets were advertised in the *Marietta Daily Journal* on **August 22, 2016** and **September 12, 2016**. Advertised public hearings were held on the morning of **September 13, 2016** and the afternoon of **September 27, 2016**. At these hearings, citizens were invited to comment on the FY 2017-2018 Proposed Biennial Budget. Consistent with Georgia law, the FY 2017 Operating and Capital Budgets were adopted at the BOC's regularly scheduled board meeting on **September 27, 2016**.

Although a Biennial Budget is prepared, Georgia law only allows adoption of the fiscal year budgets one year at a time. Therefore, the FY 2018 Proposed Budget will be presented to the Board of Commissioners in August 2017, and then adopted the following month.

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

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

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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:

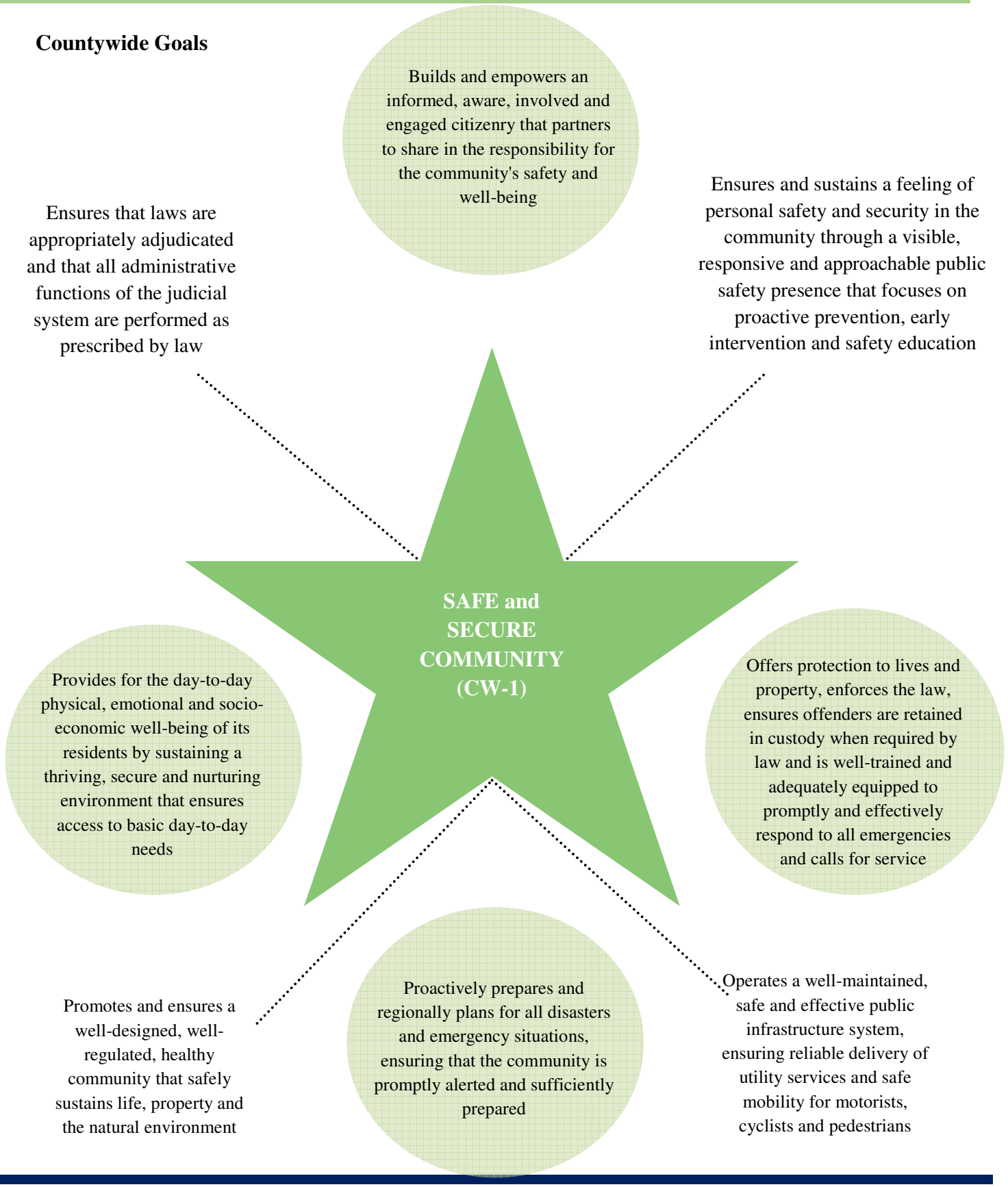
- The appropriation of additional revenue, such as retained earnings or fund balance, to support operating expenses or fund a major capital project.
- The appropriation of revenue and expenditures for a new facility, program or department.
- The re-appropriation of funding, or transfers, from one fund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

BUDGET CALENDAR

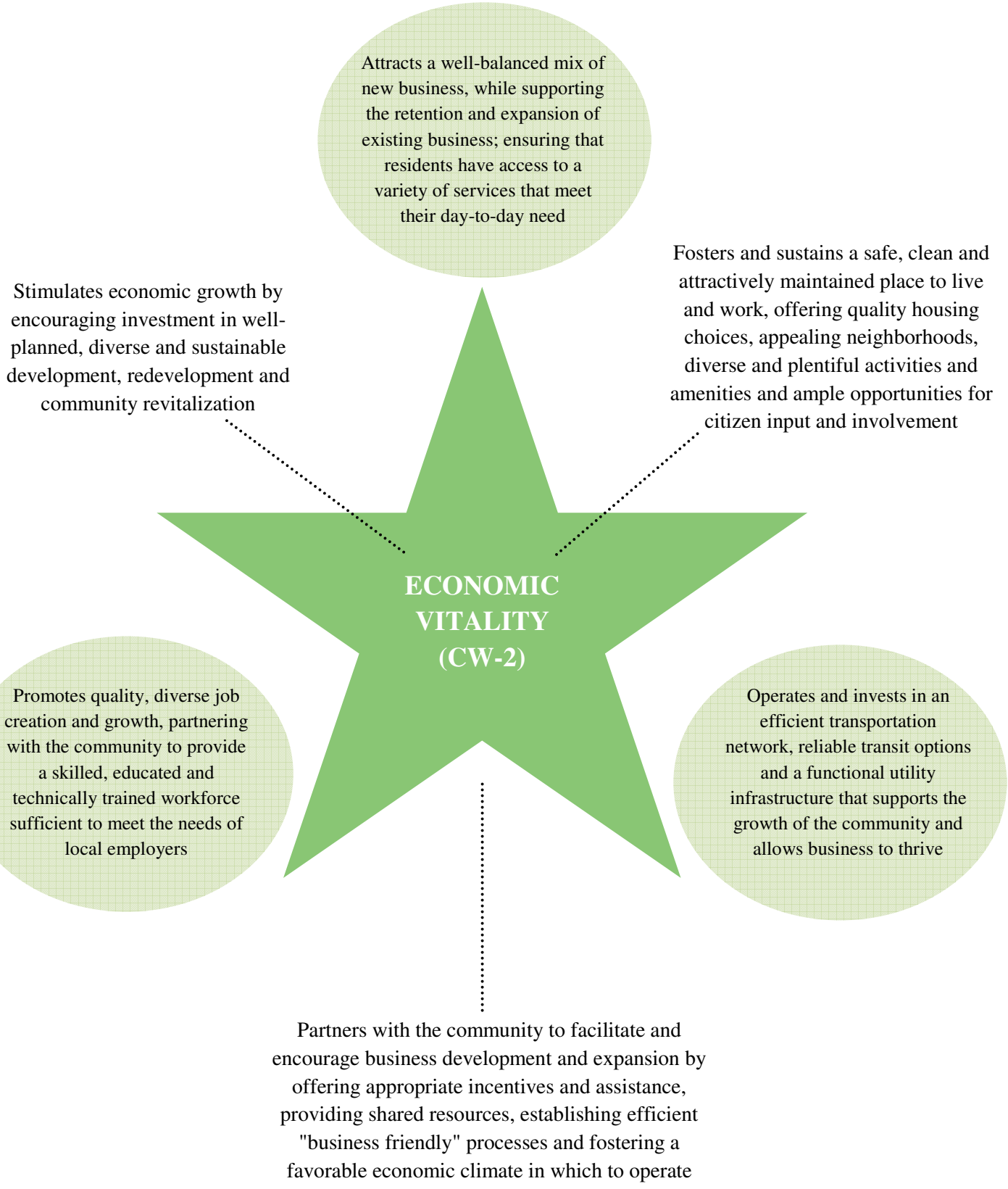
Budget Calendar	*November*	*December*	*January*	*February*	*March*	*April*	*May*	*June*	*July*	*August*	*September*	*October*
	Assess & Request											
Prepare budget plans & guidance and explain process to departments												
Departments prepare and submit Management Plans												
Non-profit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

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Countywide Goals



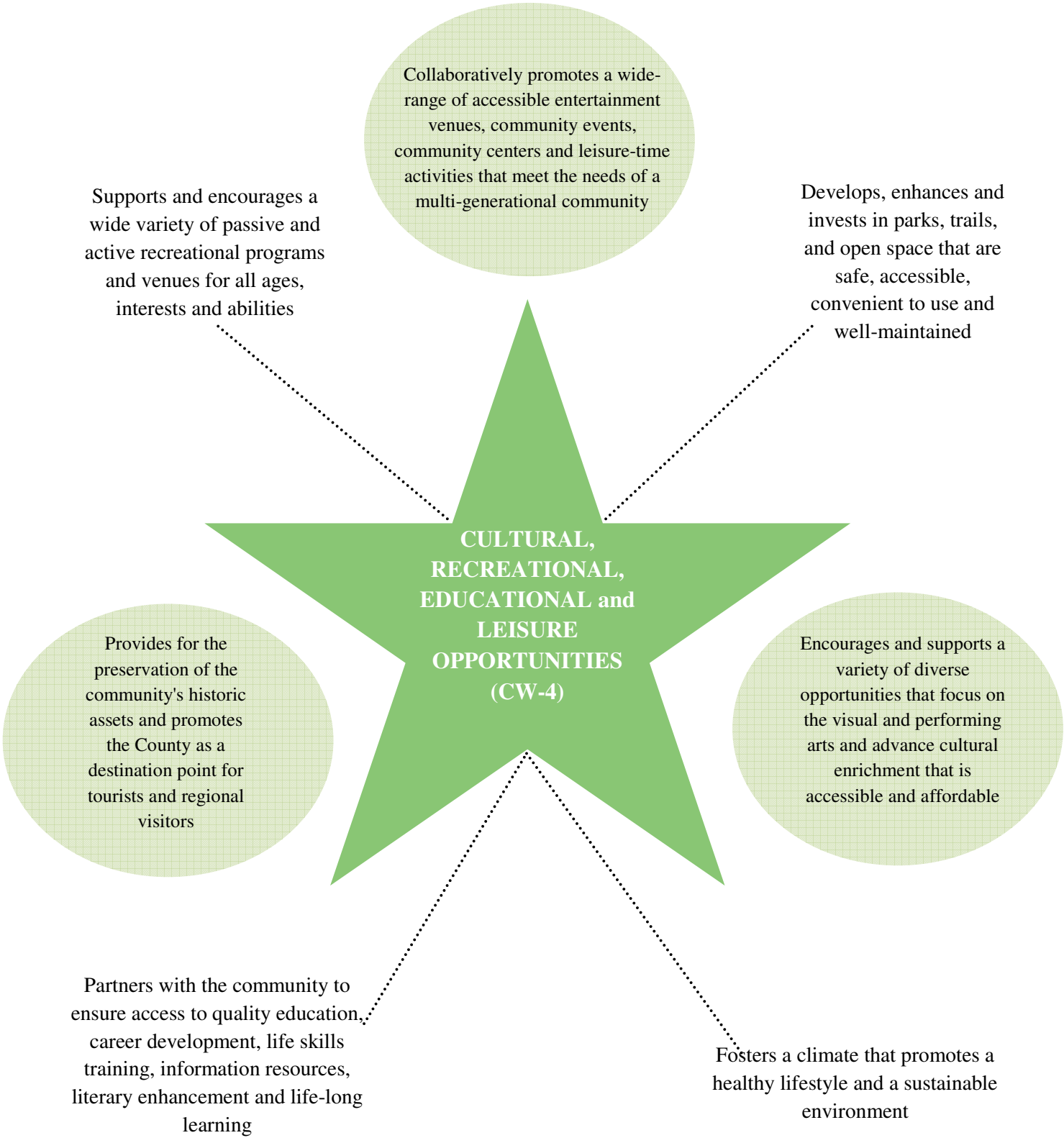
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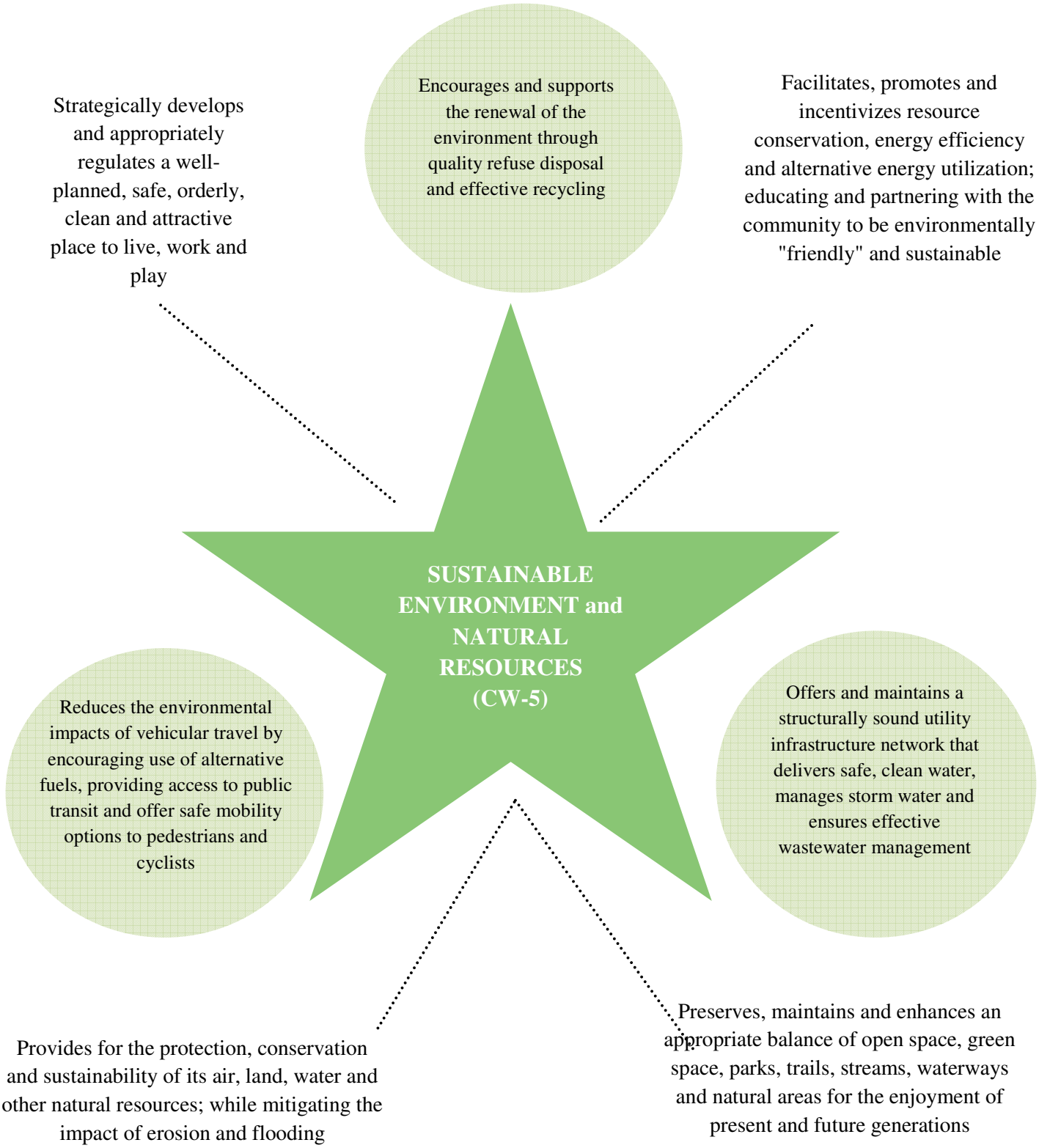
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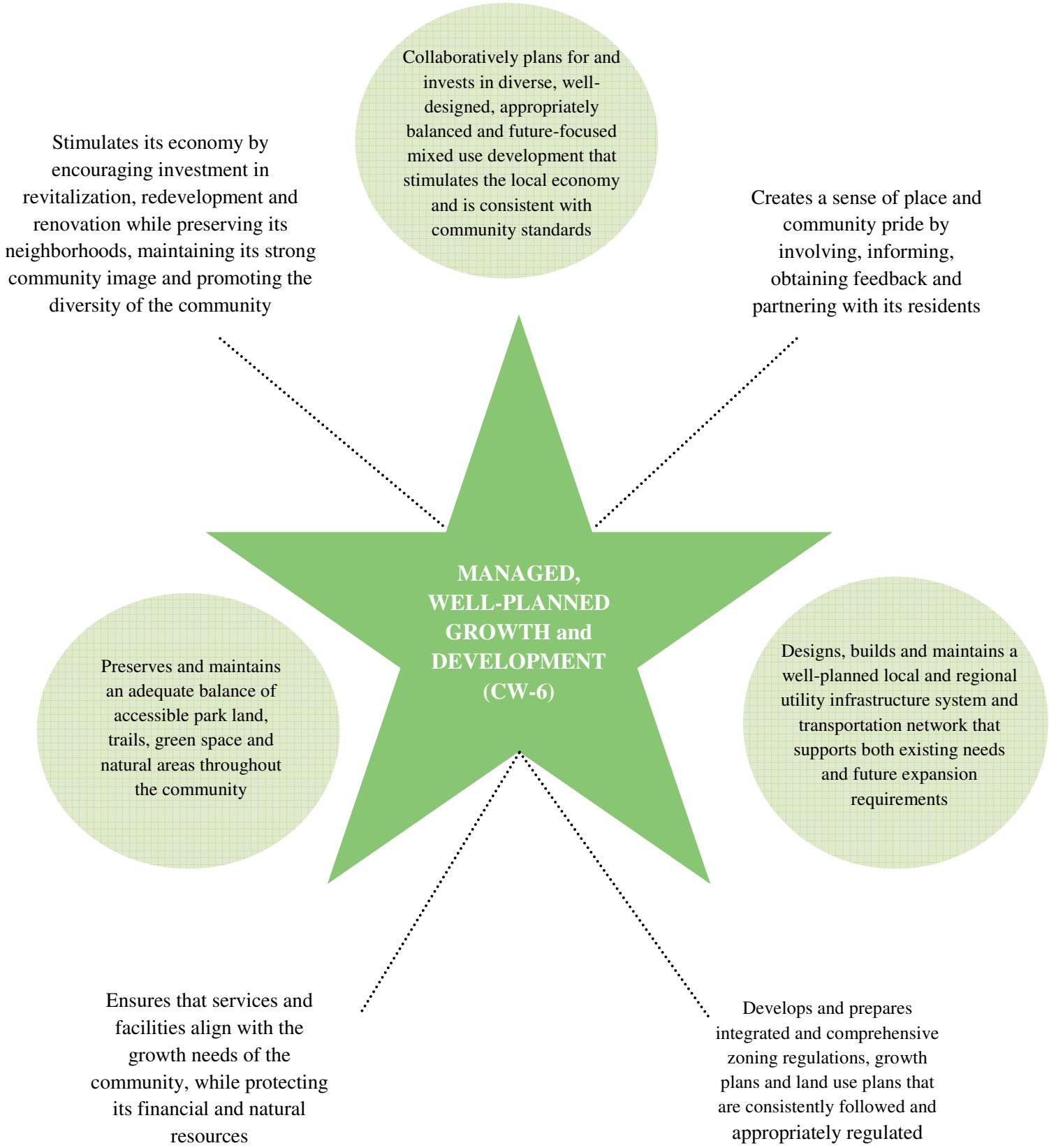
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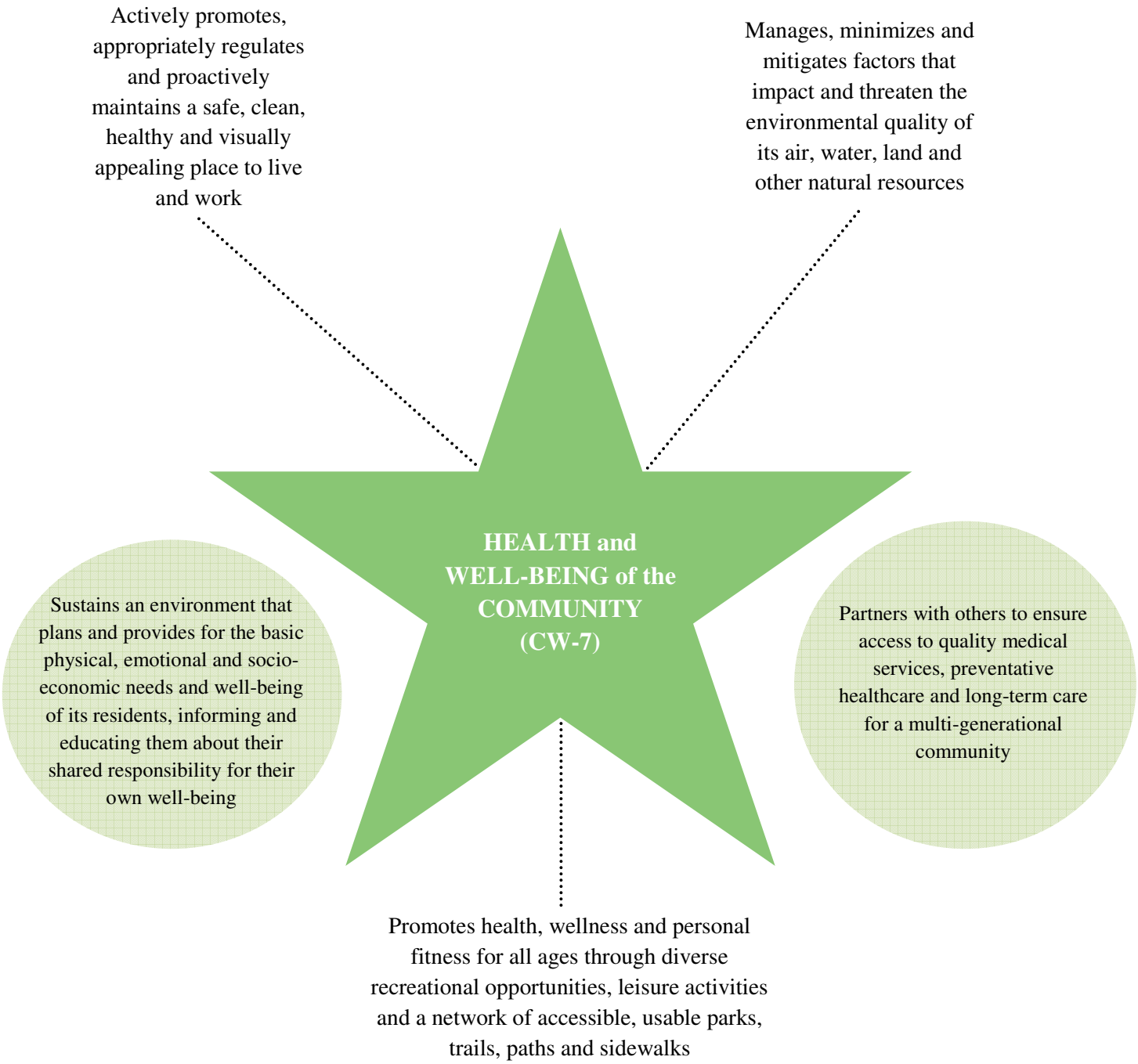
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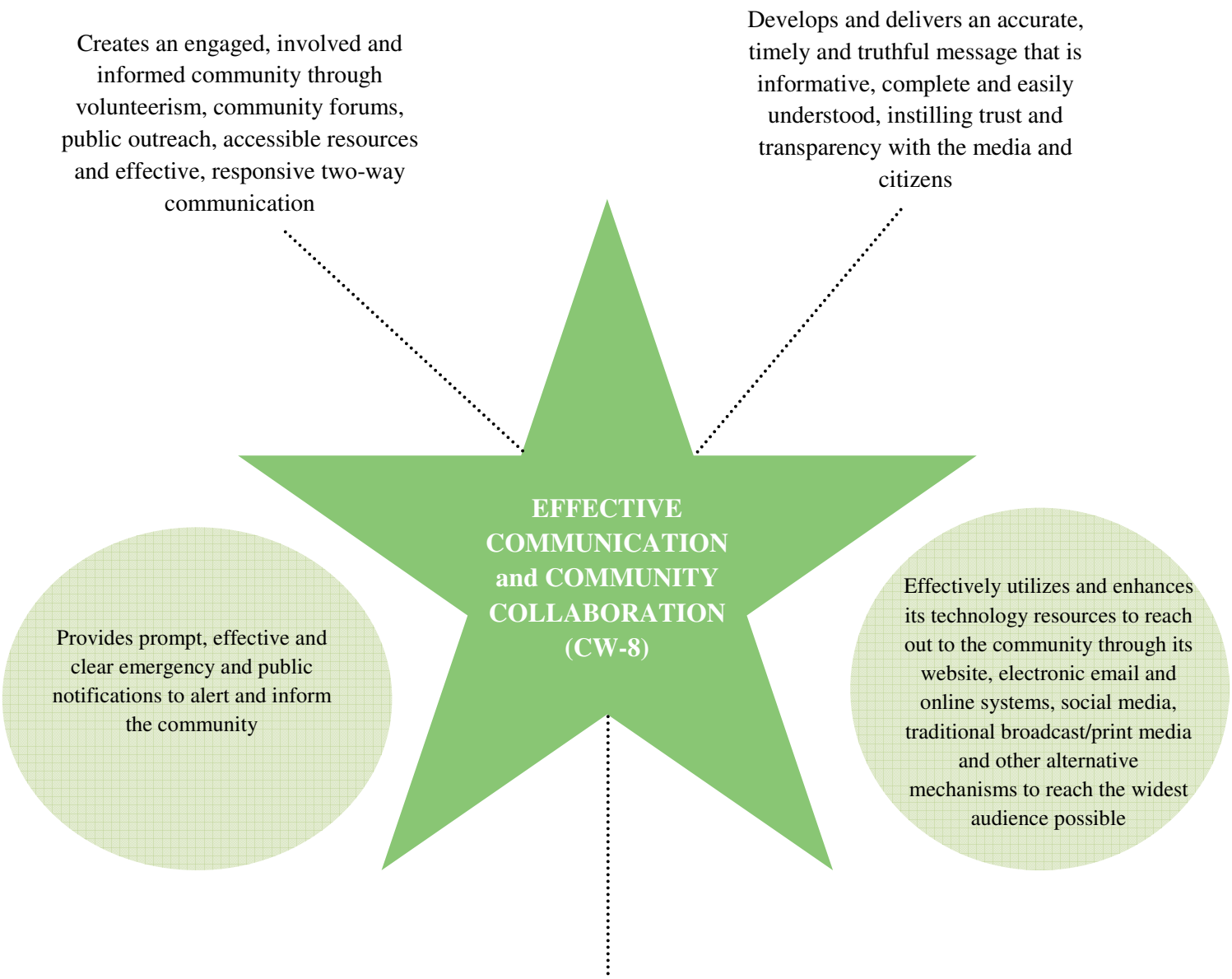
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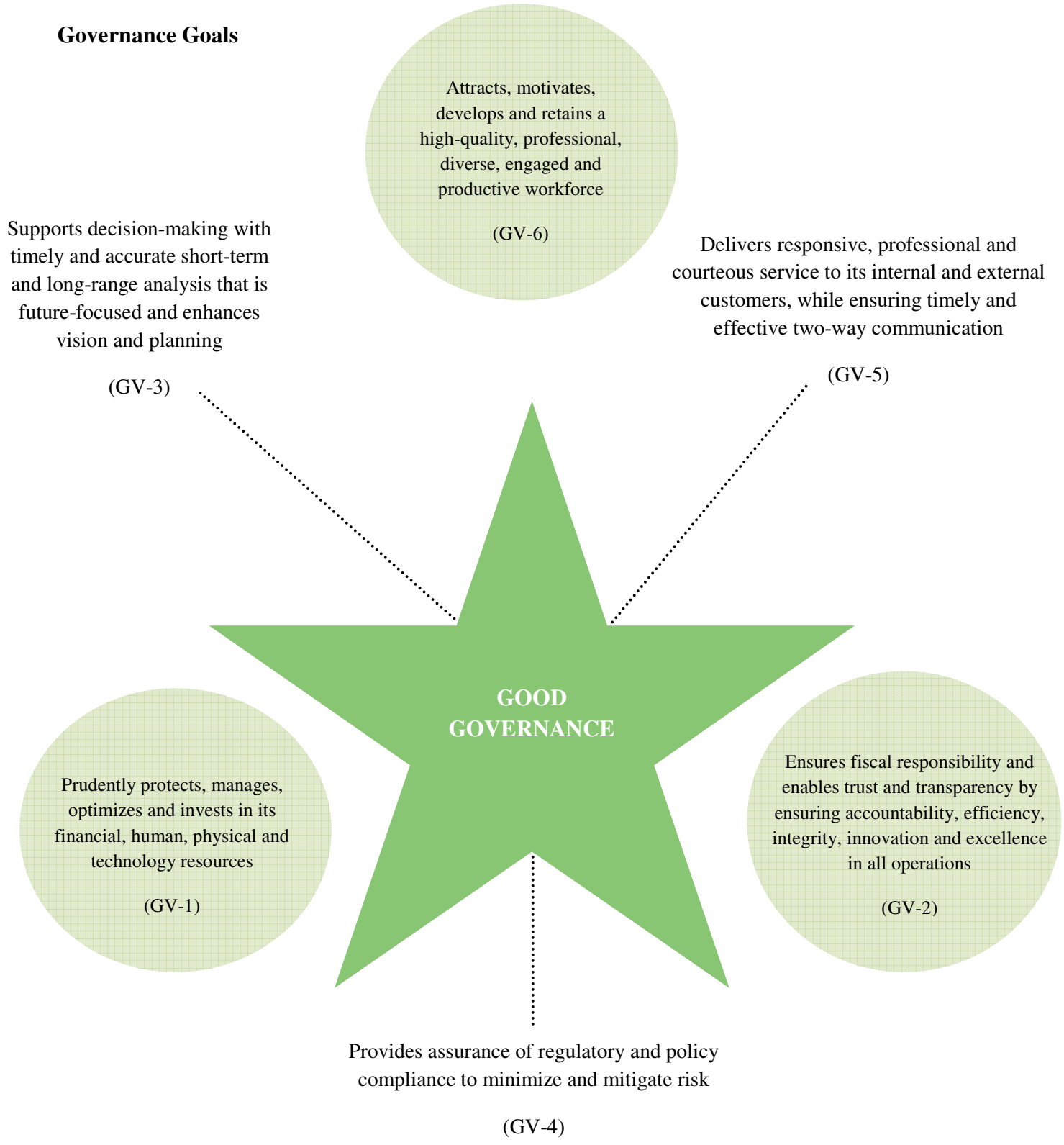


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Governance Goals



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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.

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:

TRIPLE AAA

Cobb County has been rated Triple AAA for 20 consecutive years

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

- 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.

THE FINE PRINT

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

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

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

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

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

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

PURCHASING

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

- The primary September 23, 2008 amendments to the original policy are as follows:
- Revise limit from $1,000 to $1,999 for purchases made by departments without competitive bidding.
- Revise range from $1,000 to $4,999 for verbal quotes to $2,000 to $9,999 for verbal quotes with a minimum of three quotes for each.
- Revise written quotes range from $5,000 to Formal Sealed Bid Limit to $10,000 to Formal Sealed Bid Limit.

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

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

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

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

THE FINE PRINT

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

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

Purchase	Quotes Required	Approval Required
Goods less than $2,000	Direct placement of order at the discretion of the Department Manager	Department Manager
Services less than $2,000	Direct placement of order at the discretion of the Department	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

Investments are made in accordance with sound business principles and applicable laws to ensure that prudent investment decisions are made to protect public funds, minimize market and security risks, and maximize utilization of funds with respect to liquidity and yield. When issuing debt, the county abides by all State laws and requirements and follows sound budgetary and fiscal policies to sustain its strong financial position and favorable credit rating.

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

Due to the county's policy of billing property taxes at the end of its fiscal year, General Fund and Fire District revenue cash flows do not coincide with expenditure requirements throughout the year necessitating the issuance of Tax Anticipation Notes ("TANs") in the middle of the fiscal year. State law

mandates that TANs be paid off by December 31st of the calendar year in which they are borrowed.

Accordingly, the county sets aside an appropriate amount of the property tax proceeds for the purpose of retiring the TANs by December 31st. Because of their relatively short duration and the fact that they are fully backed by the county's pledge of the required tax proceeds for their payment, TANs are a low-cost method of borrowing. The county's TANs are reviewed and rated by three major credit rating agencies, Standard & Poor's Rating Services, Moody's Investors Service and Fitch Ratings, prior to their issuance and the county consistently receives the highest available ratings.

Capital projects of a long-term nature for which sufficient money is not available in renewal or special purpose funds require the issuance of long-term debt. These bonds undergo an extensive review by the three rating agencies prior to their issuance and periodically thereafter. Currently, all of the county's outstanding general obligation and revenue bonds have been assigned the Triple-Triple A ratings since 1997.

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

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

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

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

ACCOUNTING AND GRANTS ADMINISTRATION

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

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

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

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

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

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

RISK MANAGEMENT AND CLAIMS

The mission of the Risk Management Division is to defend any actions which may be brought against the Board of Commissioners, Elected Officials and/or their employees, pursuant to the provision of the Official Code of Georgia Annotated (O.C.G.A.) 45-9-21, and to administer the casualty and liability claims generated by Cobb County Government. Internal policies and procedures are in place to accomplish the following objectives of the Risk Management and Safety Program:

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

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

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

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

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.

THE FINE PRINT

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 iCobb home page.

THE FINE PRINT

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.

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 & 2016 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.

- 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.

THE FINE PRINT

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.
- 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.

THE FINE PRINT

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.
- 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.
- 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.

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)
  - Storm Ready
  - Emergency Preparedness Exercises
  - Covered 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.

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 2015, the outstanding general obligation bonds amounted to only $18.4 million which is a mere 0.19% 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.

THE FINE PRINT

- 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.

- 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 August 2016. The Triple AAA credit rating is the highest grade possible.

JUST THE FACTS

JUST THE FACTS

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 a 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 populous 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.

JUST THE FACTS

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.

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.



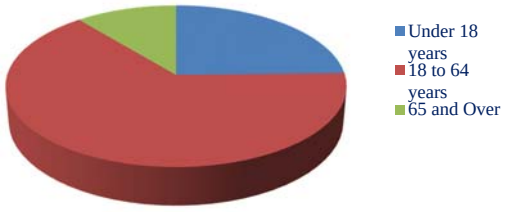
JUST THE FACTS

DEMOGRAPHICS

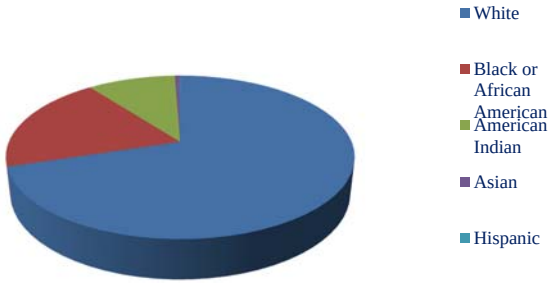
Cobb County is one of the most diversely populated counties in Georgia. The Average age of Cobb County's population is 35 years with a 48% to 52% ration of males to females.

Cobb County Population 741,334 (U.S. Census 2015 estimate)

POPULATION BY AGE



POPULATION DEMOGRAPHICS



Source: U.S. Census Bureau, 2015

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 twentieth 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

JUST THE FACTS

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.

Some of Cobb's largest wholesale trade employers include Subaru of America, Heidelberg USA, Yamaha and OfficeMax. Cobb County is also home to WellStar Health System, the state's largest non-academic, nonprofit health system. Our sports entertainment sector is also expanding significantly with the Atlanta Braves inaugural season at SunTrust Stadium opening in Spring 2017 and most recently Atlanta United, the city's Major League Soccer club, announced its plans to build a training complex and headquarters in the Franklin Road Corridor in Marietta.

Three Fortune 500 companies have headquarters in Cobb County: The Home Depot, Coca-Cola Enterprises and Genuine Parts (NAPA). Each of these companies represents a different type of commercial enterprise that has found the County's business environment to be conductive to future growth.

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 the 100 wealthiest counties in the United Statea and has a median household income of $65,180.

EDUCATION

The Cobb County School District (CCSD) is the second largest school system in Georgia and the 24th largest in the United States.

Total Enrollment	112,708
Total Number of Schools	114
Elementary Schools	67
Middle Schools	25
High Schools	16
Charter School (Independently Managed)	2
Special Education Centers	2
Adult Education Center	1
Performance Learning Center	1

Elementary Schools	7
Middle Schools	1
Sixth Grade	1
High Schools	1
Magnet (Elementary)	1
Alternative	1
Total Student Enrollment	8,896

JUST THE FACTS

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 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.



JUST THE FACTS

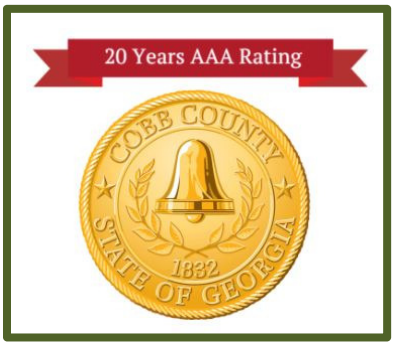
COUNTY MANAGER



Cobb County and County Manager David Hankerson were honored on July 12, 2016 for efforts to improve our community during the Association County Commissioners of Georgia's 2016 Georgia County Excellence Awards program. Cobb was recognized for taking innovative and cost-effective approaches to solving local issues. This year's program highlighted efforts to improve our community through various health initiatives. Cobb County was honored for its countywide emphasis on wellness.

Hankerson also received a 2016 Partnership and Advocacy Award. He was honored as one of two "Leadership Development Advocates of the Year." This award recognizes individuals who have made significant contributions to education programs through the Lifelong Learning Academy and encouraged others in local government to participate. Hankerson has participated in the Newly Elected Commissioners Conference for many years, offering his insight to Georgia's newest county commissioners and advice from his longstanding career in public service. He has also served on the design team for three different courses for the Lifelong Learning Academy. Hankerson has been Cobb's county manager for 23 years.

FINANCE & ECONOMIC DEVELOPMENT



Moody's bond rating agency has reaffirmed Cobb County's AAA bond rating for the 20th consecutive year. The AAA is the highest credit rating available. Cobb County Chairman Tim Lee, County Manager David Hankerson and members of the finance department traveled to New York in June to meet with the agency where they presented a review of Cobb's financial operations and creditworthiness - including its financial management plans, adopted budgets and comprehensive annual financial report. Moody's Investor Services commends Cobb's healthy financial position, noting the County's smart financial management and proactive fiscal policies are an advantage in the ratings process.

The rating is based on the following factors:

- Diversity of the County's economic base including a wide range of public and private sector employers
- Conservative fiscal management
- An unreserved general fund balance maintained at a minimum 9 percent
- Low debt burden

JUST THE FACTS

Traditionally, AAA ratings are achieved through a number of factors including a demonstrated history of sound reserves; a countywide government commitment to low taxes; a stable operations forecast; low general obligation bonds and debt service; an overall strong financial profile; a robust job market and strong local economy and manageable pension projections risk level.

HUMAN RESOURCES

Cobb County Government's Human Resources department is going social with the launch of its recruitment campaign "Work for Cobb." This new platforms will be used to interact with future employees, share tips about interviewing, resume writing and proper interview attire and showcase top county jobs. For the latest information, follow us on Glassdoor (@CobbCountyGovernment), Twitter (@WorkforCobb) and LinkedIn (@CobbCountyGovernment), and like us on Facebook (@WorkforCobb).

A new Human Resources TV show, "Work for Cobb," is airing on CobbTV as part of the campaign. The quarterly show features subject matter experts on Cobb County jobs and provides tips about how to apply for jobs with Cobb County Government. The show can be found on Video on Demand on Cobb's website, www.cobbcounty.org, and on the county's YouTube channel, youtube.com/cobbcountygovt.



As part of the ongoing initiative to promote health and wellness amongst the county employees, the new CobbWell Fitness Center opened on April 5, 2016. The development of this facility was funded by contributions from the county's health insurance providers.

JUST THE FACTS

PUBLIC SAFETY

PUBLIC SAFETY – Fire

Cobb County Fire & Emergency Services is pleased to announce the department's first Class 1 rating in its 45 year history. Fire departments are rated by the Insurance Services Office (ISO). ISO currently rates more than 48,000 fire-protection areas within the United States, of which 178 are rated as Class 1, or 1/3 of 1%. The department is now one of 13 fire protection areas in Georgia to have a Class 1 rating. Ratings under the ISO system range from 1, which marks superior fire protection, to 10, which indicates almost no fire protection. Many insurance companies use ISO as a factor to access fire protection ratings and to determine homeowner and business fire insurance premiums. ISO ratings are based not only on the fire departments capability but also the county's water delivery system, the 911 system, and the county's effort in risk reduction. Risk reduction includes elements such as fire prevention, public safety education, and fire investigations. Though ratings usually are delivered by mail, ISO representatives presented the county's new ratings in person at Cobb County Fire & Emergency Service Headquarters, due to the significance of the event.

PUBLIC SAFETY – Safety Village

Thanks to the support of our community, Cobb County Safety Village was recently awarded a grant as part of Chick-fil-A's True Inspiration Awards. The Cobb Safety Village was the Southeast region's runner up and was awarded $15,000. The Safety Village was nominated for this award by Zach Thomas, operator of the Chick-fil-A at Macland Crossing. The grant will be used to develop a new Internet safety program tailor-fit to our community's needs.



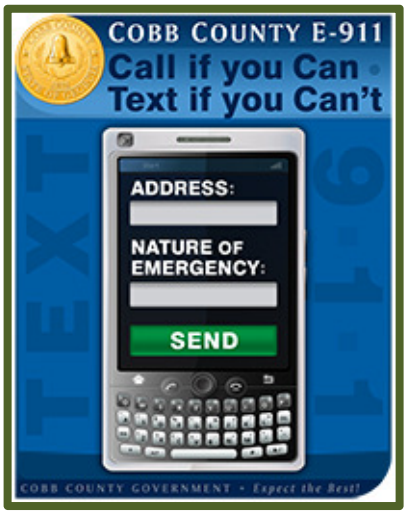
JUST THE FACTS

This is the third year the Chick-fil-A Foundation has granted the True Inspiration Awards, which were created to honor the legacy of Chick-fil-A's late founder, S. Truett Cathy. Before opening voting to customers, foundation staff reviewed applications and selected a list of finalists that demonstrate a commitment to supporting youth and education. More than 76,000 customers voted nationwide and this was the first time people were able to vote for organizations in their communities via a mobile app. More than $1.1 million in grants were awarded to 22 not-for-profit organizations in 16 states.

The Cobb County Safety Village is the most comprehensive and unique safety training environment in the Southeast region. Built on an eight-acre site, it is a place where children and adults can gain knowledge through hands-on experiences. This safety education enables our residents to help and protect themselves and others from accidental death, injury and destruction of property.

PUBLIC SAFETY – E911

Wireless customers in Cobb County can now send a short message service (SMS) text message to 9-1-1 for emergency help when unable to make a 9-1-1 voice call. This service will be available to the majority of Wireless customers. All Major Carriers have completed integration with the Cobb County 911 system. Text to 9-1-1 was not developed as a replacement or option to calling 9-1-1 in an emergency situation, but rather as an enhancement to reaching 9-1-1 services in three specific situations: 1) The caller is hearing/voice impaired, 2) a medical emergency renders the person incapable of speech, or 3) when speaking out loud would put the caller in danger, such as a home invasion, an abduction, a domestic violence incident, or an active shooter scenario.



JUST THE FACTS

WATER

WATER SYSTEM

The Environmental Protection Agency recently honored Cobb Water System with its WaterSense 2016 Partner of the Year award for its conservation and education efforts. Cobb Water System is a five-time winner of the award. Cobb helps its residents conserve water and money by promoting WaterSense campaigns, such as the Water Drop Dash 5k and Water Festival for Fix-a-Leak Week and the "Ask an Expert" traveling display, which visited garden clubs, environmental fairs and community events to educate residents about efficient watering practices. An effective, award-winning Water Efficiency Program has resulted in decreasing per capita water demand during the past several years. This allows service to an increasing customer base without putting additional stress on limited drinking water supplies. An indirect result is the slow rate at which wastewater flows to the treatment plants are increasing. Additional treatment capacity is not expected to be needed until sometime after 2035.



DEPARTMENT OF TRANSPORTATION

DEPARTMENT OF TRANSPORTATION (DOT)

Airport

In June 2016, Cobb County officials cut the ribbon on the numerous improvements made at the Cobb County International Airport facility, including the taller air traffic control tower and the new customs inspection facility. Two weeks later, the airport received its first international flight. Previously, international flights had to stop at other airports for customs services before continuing to the Cobb County airfield.



The airport is home to about 250 aircraft and generates an annual economic impact of $112.4 million for the community, officials said. Many of the recent upgrades at the airport were supported through grants. The $2.9 million air traffic control tower, which is twice the height of the previous tower, included a $1.25 million grant from the Federal Airport Improvement program and a $125,000 grant from the State Division of Aviation.

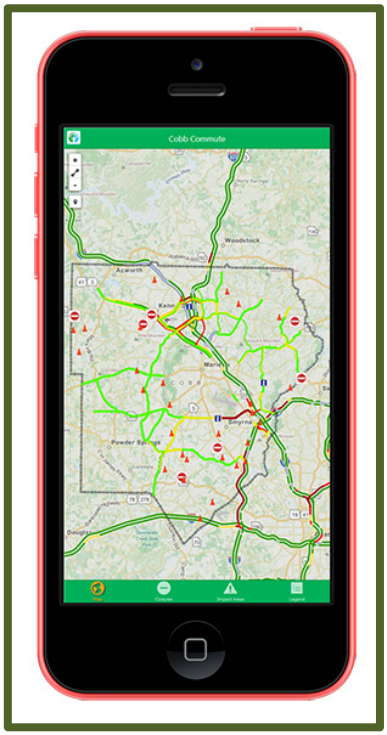
JUST THE FACTS



The 78-foot tower has improved visibility and the work environment for air traffic control personnel. It has also incorporated FAA security standards. Construction of the new $800,000 U.S. Customs inspection building was paid for by Hawthorne Global Aviation Services, the airport's major service provider. U.S. Customs and Border Protection staff the facility. Officials said by eliminating the need for an extra stop, it saves customers fuel costs and time. This is the first on-site U.S. Customs Inspection Facility and staffing at a metro Atlanta general aviation airport. For more information about Cobb County International Airport, which is the second-busiest of its kind in the state, go to cobbinternationalairport.com.

Cobbcommute.org

A free online service to help keep Cobb County drivers informed has already expanded its capabilities and attracted thousands of users each month. Cobbcommute.org began through the efforts of the Cobb County Department of Transportation, Cobb Information Services and Geographic Information Systems personnel. It offers a central location and quick access to real time traffic information, road closures and construction projects that may impact drivers throughout the county. The service joins other methods Cobb County Government uses to let the public know traffic news, including the daily CobbTV live broadcast feed from area traffic cameras and the official Twitter feed @cobbcountygovt.



JUST THE FACTS

Since starting service in August, the site is averaging 1,800 users and 3,700 views per month. It's estimated that 50 percent of its users are younger than 35 years old. Cobb Commute features a desktop version, which provides two information views, and a mobile version, which is designed to provide streamlined, traffic information on a mobile device. The correct version of the web page will pull up regardless of how you access the site. There is no app to install. The site shows users color-coded traffic speeds on major roadways and offers a look at live traffic camera feeds from around the county. Users can also read construction updates for major projects and use filters to focus in on specific construction areas. About 60 percent of viewers use their mobile device to access the site and the rest use desktop computers, officials said. The Cobb Commute site also provides a direct link to the state Department of Transportation traffic site, 511.ga.org

Transit

CobbLinc, formerly known as Cobb Community Transit, received the prototype of its new buses in February 2016. September 2015, the transit system announced its name change as part of a rebranding that was approved by the Cobb County Board of Commissioners. CobbLinc Director Vida Covington anticipates the rebranding and buses will give the system a fresh, modern image and improved rider experience for its customers. "The new buses will have on-board Wi-Fi capabilities and enhanced real-time passenger information systems that will lead to the development of a mobile app, which we plan to introduce later this year," Covington said. "There are also improved safety functions for the customers and the operator." Although the buses will come wired for Wi-Fi and mobile app abilities, the implementation process for both will come with CobbLinc's new AVL system, which is targeted for installation this summer. The existing fleet consists of 101 buses. Thirty five new buses are being ordered, which will bring the new fleet total to 105 buses (31 replacements and 4 new service buses). Two of the 35 buses will be fueled with compressed natural gas, a clean gasoline alternative that can emit up to 90 percent fewer emissions than gasoline.



JUST THE FACTS

SUPPORT SERVICES

FLEET MANAGEMENT



Awards and plaudits have become more common for Cobb County Fleet Management during the past year. The department was recently ranked number 23 out of about 38,000 applicants for the "100 Best Fleets in North America" competition. It ranked in the top 50 leading fleets in an evaluation by Government Fleet magazine – the only county in the state to make the list. Fleet Management Director Al Curtis stated that the department has also been recognized as the governmental fleet with the most electric vehicles in the state. In April, the county unveiled a new $30,000 electric vehicle charger donated by Nissan North America and installed at the Powder Springs Station in Marietta. This added to the 22 other chargers spread throughout the county. Cobb also recently added 16 all-electric Nissan LEAFs to its vehicle fleet. The leased vehicles are spread among various county departments, including the Tax Assessor's Office, Risk Management, Juvenile Court and Senior Services. These vehicles joined 23 hybrids already in use by Cobb County Government. Fleet Management monitors and maintains more than 2,000 county vehicles and equipment, ranging from police cars to PARKS trucks. With only 17 full-time mechanics, the department works on an estimated 120 vehicles each week with 85 percent of the jobs turned around within 24 hours.

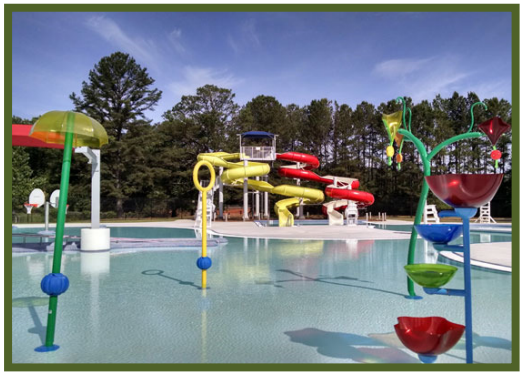


Cobb County is continuing its efforts to save both taxpayer money and the environment by using green technologies. Our commitment to fiscal and environmental responsibility grew as Cobb Fire and Emergency Services staff recently leased seven 2016 Nissan Leafs to be deployed in the Fire Marshal's Office and Special Operations division. The cars will be used by fire department staff daily to perform its duties. The use of these zero emission vehicles will save the department about $173,000 compared to gas powered vehicles in the fleet and displace more than 445,200 pounds of carbon dioxide emissions. These vehicles will use newly-deployed county charging stations. In the event there are no county stations available, each Leaf has a charge up card furnished by Nissan. These cards allow for free charging for the term of the lease, when county sites are unavailable.

JUST THE FACTS

PUBLIC SERVICES

PARKS, RECREATION & CLUTURAL AFFAIRS



A ribbon cutting ceremony for Cobb's newest water park attraction was held on May 28, 2015. The water park at Wildhorse Creek Park is located in Powder Springs, and has four unique areas. The activity pool is 4 feet deep and has an in-water seating area and two basketball backboards. The spray-play area has many spray and fountain features. Behind the activity pool are two water slides. They exit into a 3.5 foot splash area that is connected to a leisure river of the same depth. There are pavilions available to rent as well as chairs and picnic tables on the deck. There is also a concession stand for food and refreshments. Admission prices are the same as the county's indoor aquatic centers: $2.12 for seniors age 60 and older, $3.50 for youth and $4.50 for adults. Cobb aquatic center membership passes are accepted at the water park.



Cobb P.A.R.K.S. staff hosted the 2016 USA Softball Junior Olympic Cup through the Amateur Softball Association. This new event is an invitational tournament featuring the top-ranked 16U and 18U fast-pitch softball teams from around the country. The games were played at Lost Mountain Park, with the championship games played at the Kennesaw State University softball field. Games began each day at 9 a.m. with free admission.



In May 2016, county officials celebrated the groundbreaking of Mabry Park in East Cobb. The 26-acre tract, scheduled to open in 18 months, will feature a playground, trail system, gardens, pavilions, tree houses and a wetlands area. The land was originally purchased with funds from the 2006 parks bond, and most recently the 2016 Special Purpose Local Option Sales Tax made funding possible for public road access.

JUST THE FACTS

LIBRARY



In April 2016, Cobb County will hosted an official groundbreaking for the new East Marietta Library and Cultural Center. The ceremony marked the start of the planned 28,000 square-foot building in East Marietta. The $10.6 million project is being funded through the 2016 Special Purpose Local Option Sales Tax and the Georgia Board of Regents. A total of $8.6 million will come from the SPLOST program.

Cobb County Library Director Helen Poyer said the new facility will feature traditional library services and creative space for all ages. While the existing East Cobb Library is the seventh busiest in the county with about 55,000 patron visits annually, the building itself is considered outdated, having been built in 1967. The older building will remain open while the new library is constructed. The new facility will include classrooms, an art gallery, black box theatre, outdoor amphitheater and music practice rooms. It is scheduled to be completed in summer 2017.

ELECTED JUDICIAL

SUPERIOR COURT VETERANS COURT

In May 2016, The Cobb County Veterans Treatment Court (VTC) held its inaugural graduation ceremony. Two veterans graduated at the ceremony, which signifies their completion of a minimum 18-month long program focusing on rehabilitating veterans by diverting them from the traditional criminal justice system and providing them with the tools they need to lead a productive, law-abiding lifestyle. Research suggests many veterans suffer from adjustment issues when they come back into civilian life, such as post-traumatic stress disorder and traumatic brain injuries.

"This treatment court offers veterans who have sacrificed so much for our nation, an opportunity to address the issues brought on by their military service, that have ultimately lead to their involvement with the criminal justice system," Flynn Broady, VTC Progam Coordinator, said. "Now, with all of their hard work and dedication, these graduates have a chance to fulfill the potential they demonstrated when initially joining the military. "

JUST THE FACTS

Former Marine and presiding judge of the VTC, Reuben Green, said that oftentimes veterans will treat mental health issues with different substances to cope. "Once they are stable, the VTC assists them in identifying stable housing and then requires them to find a job or enroll in a higher education program," Judge Green said. "This is exactly how VTC participant Brandon Musser claims he was able to regain the structure he needed coming out of the military."

Another unique facet of the VTC is the Mentor Program. "Each VTC participant is paired up with an honorably discharged veteran from the community who serves as a mentor to the participant," Judge Green said. "Some of these mentors have suffered from PTSD and are able to help guide and advise the participants throughout their recovery. Musser claims the mentors are essential to the success of the program."

STATE COURT & MAGISTRATE COURT



Cobb County State Court and Cobb County Magistrate Court have made it even easier to access court records online 24 hours a day, seven days a week. This innovative technology called CourtConnect is beneficial to the public, as well as those involved in court cases. "CourtConnect is designed to promote accessibility to public records and ease of navigation within the court system," Angie Davis, Clerk of State Court, said. "We are excited to be able to offer attorneys, litigants and the public this free, online service."

CourtConnect is the online public access portal to case information for courts using the Contexte Case Management System. The system allows users to search by party name or case number. It provides basic case information including case number, parties, assigned judge, case filings, offenses and dispositions, pending court dates and judgments. In Cobb State Court, CourtConnect allows access to civil, traffic and misdemeanor cases by searching for a person's name, business name or case type; searching for judgments against a person or business; or searching with a case number to view case information and activities. In Cobb Magistrate Court, CourtConnect allows access to current court dates (subject to change), charges/violations, bond amount, type of suit/case filed, case history, information, filings and activity and judgement information. Many types of cases can be searched. Civil cases include information on small claims, dispossessory, garnishment, abandoned motor vehicles and personal property foreclosures. Criminal cases include information on arrest warrants, bad checks, application hearings, ordinances and parking tickets.

JUST THE FACTS

THE ATLANTA BRAVES
COMING TO COBB COUNTY IN 2017

The new home of the Atlanta Braves will be the first of its kind -- a destination that will simultaneously build and integrate a state-of-the-art Major League Baseball ballpark with a multi-use development and community.

Ready to welcome fans and visitors on Opening Day of 2017, the project, named the Battery Atlanta, will be the preeminent sports and entertainment venue in the country. The Battery will redefine the traditional model of a "live, work, play" development into a "play, work, stay" destination, with SunTrust Park as its crown jewel. The entirety of the project will create a lively shopping and entertainment district accessible 365 days a year.



SunTrust Park will be the perfect marriage of classic ballpark feel, modern amenities and southern hospitality, creating a fan experience unlike any other. An intimate setting of 41,000 seats (20 percent smaller than Turner Field) will be designed to maximize sightlines, making every seat feel like the "best in the house." With the new ballpark, Braves fans will enjoy the best amenities in all of Major League Baseball, highlighted most in 4,000 premium seats in the SunTrust Club, Delta SKY360 Club and the Terrace Club, which are linked to the best seats in the building.

The Delta SKY360 Club, an 18,000 square foot hospitality club, will feature state-of-the-art technology layered with rich natural materials. Some key elements include dramatic walnut ceilings with custom fixtures and memorabilia displays. The club will offer an exceptional dining experience including two active display kitchens, a 30-foot long feature bar with marble slab top and a more casual sports bar that

JUST THE FACTS

features two seven-foot by 20-foot LED video boards. Those seats will feature wide, high-back upholstered padded seats and include in-seat service with all-inclusive food, beer and wine and premium parking.



Right field of SunTrust Park will face the mixed-use development and plaza. At the cornerstone, a completely reimagined Chop House will be led by Coors Light. The iconic Chop House will be re-invented within SunTrust Park and will feature three levels, including two party decks and a new field level, which can be turned into a large group area directly behind right field. Totaling 10,000 square feet of hospitality space, the Chop House will include a full menu, a variety of beer choices and a burger restaurant concept space. Delaware North Sportservice will be the food service provider for SunTrust Park. The partnership will start in 2016 at Turner Field and continue as the Braves open the 2017 season at SunTrust Park.

"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 and information courtesy of Atlanta Braves

ON THE JOB

ON THE JOB

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, and Reclassifications to Personal Services for FY 2017.

ADDITIONS:

The following new positions are included in the FY 2017 budget effective October 1, 2016:

Community Development

- (1) Business License Compliance Official, grade 47
- (4) Code Enforcement Officer, grade 47
- (1) Communications Coordinator I, grade 48
- (4) Construction Inspector, grade 49
- (1) Department Personnel Specialist, grade 47
- (1) Department Systems Support Specialist, grade 49
- (1) Development and Inspections Division Manager, grade 61
- (1) Economic Development Specialist, grade 55
- (1) Landscape Architect, grade 53
- (1) Nuisance Abatement & Housing Code Coordinator, grade 52
- (2) Plans Examiner, grade 52
- (1) Public Services Technician III, grade 45
- (1) Zoning Analyst, grade 50

Department of Transportation

- (1) Administrative Specialist III, grade 47 (Reimbursed by SPLOST)
- (1) Engineer I, grade 52 (Street Light District Fund)

District Attorney

- (1) Assistant District Attorney, Legislative

Library

- (1) Librarian IV, grade 55 (State Paid)

Magistrate Court

- (1) Court Reporter, grade 49
- (1) Judicial Administrative Technician II, grade 42
- (1) Magistrate Judge, Appointed

Public Safety

- (3) Administrative Specialist II, grade 44
- (1) Fire Captain, grade 59
- (3) Fire Data Technician, grade 56
- (2) Fire District Chief, grade 63
- (10) Fire Driver/Engineer, grade 53
- (1) Fire Inspector I, grade 53
- (4) Fire Lieutenant, grade 56
- (18) Firefighter II, grade 51
- (1) Public Services Technician III, grade 45

DELETIONS:

Public Safety

- (1) Administrative Technician #8100-427, grade 6P

RECLASSIFICATIONS:

Periodically, positions are reviewed to ensure position titles and compensation are adequate for the position duties and requirements. If inequities are found, reclassifications are recommended. The following reclassifications will be effective October 9, 2016:

Department	From	To
Magistrate Court	(1) Magistrate Court Clerk #6310-001, grade 53	(1) Magistrate Court Clerk, grade 57
Public Safety	(2) Fire Division Chief #6245-002 #6245-003, grade 61	(2) Fire District Chief, grade 63
Public Safety	(2) Fire Lieutenant #5901-047 #5901-122, grade 56	(2) Fire Captain, grade 59
Public Safety	(1) Fire Marshal #6246-001, grade 61	(1) Fire Marshal, grade 63

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.

The County continues to sponsor an onsite employee health clinic. Services include Primary and Acute health care, Prescription Drug Dispensary, and some Occupational Health services. Eligibility to use the clinic is open to employees, early retirees, spouses, and children. The clinic has an overall positive ROI, but utilization is at a level below what the implementation decision

intended. Some health plan changes and wellness incentives are being added in 2017 to further encourage use of the clinic.
The following program changes will be made to the health benefit programs. The adoption of the FY 2017 budget authorizes the changes above and changes below:

WELLNESS PROGRAM:

Cobb County's Wellness Coordinator along with the CobbWell Committee will be implementing healthy 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 with decreased absenteeism.

Cobb County currently provides two fitness centers for its employees. In April 2016, Cobb County completed construction on the newest fitness center located at 100 Cherokee Street. Currently between both facilities, the average daily attendance combined is 87 employees. Wellness funds will go towards the maintenance and upkeep of the fitness centers.

The wellness program will continue to offer exercise programs such as, yoga, boot camp, Zumba, Tai Chi, etc., for its employees. By providing exercise classes onsite, we hope to engage more employees to be physically active. Along with onsite group exercise programs, the wellness program will provide employee registration fees for a series of local 5ks to help promote exercise and boost employee camaraderie.

Throughout the year, classes, seminars, presentations, and competitions on various aspects of health/fitness for employees such as nutrition, sleep, stress, etc., will be offered. Also, the wellness program has been partnering with companies to bring onsite health screenings such as optometry, mammograms, and skin cancer checks for employees to complete while at work.

Cobb County will continue to use Chip Rewards to administer the CobbWell wellness incentive program. When Cobb employees participate in wellness initiatives such as health risk assessments, biometric screenings, completing annual exams, etc., they will earn wellness points for their online accounts. The more health improving actions an employee takes, the more points they will earn for their online account. Points can be redeemed in Chip Rewards' online redemption catalog. Employees can exchange points for different rewards such as gift cards, electronics, clothing, or other items.

The CobbWell Committee recommends $100.00 be the maximum amount an employee can earn for year one of the program. The Wellness Council of America (WELCOA) recommends at least $100-$150 per employee per year be spent on incentivizing wellness. Incentives within $100-150 have been proven to boost employee engagement and a positive ROI.

For plan year 2017, 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.

ON THE JOB

Kaiser Permanente has agreed to continue their $70,000 commitment and Blue Cross Blue Shield of Georgia (BCBSGA) has agreed to continue their commitment of $250,000

PHARMACY BENEFITS:

Effective for the 2017 plan year, the pharmacy benefit for BCBSGA Participants will increase or add copays as follows:

	Retail	Mail
➢ Tier 3	from $55 to $60	from $137.50 to $150.00
➢ Tier 4	from n/a to $200	from n/a to $200 (limited to 30-day supply)

For Kaiser Participants, Pharmacy copays will change as follows:

➢ Tier 3	from n/a to $50/$60	from n/a to $100
➢ Tier 4	from n/a to $200	from n/a to $200 (limited to 30-day supply)

MEDICAL BENEFITS:

Effective for the 2017 plan year, there will be some plan provision changes and increases to the County's funding rates and Employee/Retiree contributions. On an overall net basis, the County's health plan costs are budgeted at a 15% increase.

BLUE OPEN ACCESS POS

The following copay changes are effective 1/1/2017:

- Urgent Care: from $50 to $75
- Emergency Room: from $150 to $200

BLUE OPEN ACCESS HRA

No changes are being made to the Medical Coverage in this plan option.

BLUE OPEN ACCESS HMO

Change the Single Deductible from $200 to $500; and change the Family Deductible from $600 to $1,500

The following copay changes are effective 1/1/2017:

- Urgent Care: from $50 to $75

- Emergency Room: from $150 to $200

Kaiser HMO
Change the Single Deductible from $200 to $500; and change the Family Deductible from $600 to $1,500

- Urgent Care copay: from $70 to $75
- Vision copay: from $35 to $40

The Kaiser underwriting increase is 6.0%.

Medicare

The stipend for Medicare eligible retirees will not be increased for 2017.

DENTAL BENEFITS:

Effective for the 2017 plan year, there will be no change in the employee contributions, the County's funding rates, or the plan provisions. The County is able to hold the dental rates due to the savings realized from the RFP process conducted in late spring of 2013. This is likely the last year of steady rates, as the impact of dental trend has almost made up for the savings realized.

FLEXIBLE SPENDING BENEFITS:

Effective for the 2017 plan year, the County Benefit Bank Plan is amended under the Health Spending Accounts section to reflect the contribution limits each plan year will be those established by the Internal Revenue Code. Currently the Internal Revenue Code provides for this limit at $2,550 annually.

2017 BENEFIT PREMIUMS

In the 2017 plan year, the County will continue the $35.00 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 Blue Open Access POS Plan

ON THE JOB

	Effective 10/14/16 pay date		Effective 01/06/17 pay date	
	Employee	*County*	*Employee*	*County*
Single	$59.75	$266.06	$69.60	$309.96
Single + Spouse	$160.97	$490.66	$187.52	$571.62
Single + Child/ren	$152.92	$466.13	$178.15	$543.04
Family	$225.79	$686.49	$263.04	$799.77

Bi-Weekly Premiums for the Blue Open Access HRA Plan

	Effective 10/14/16 pay date		Effective 01/06/17 pay date	
	Employee	*County*	*Employee*	*County*
Single	$17.17	$248.95	$20.18	$292.51
Single + Spouse	$73.01	$459.21	$85.78	$539.58
Single + Child/ren	$69.36	$436.25	$81.50	$512.60
Family	$102.90	$642.21	$120.90	$754.60

Bi-Weekly Premiums for the Blue HMO Plan

	Effective 10/14/16 pay date		Effective 01/06/17 pay date	
	Employee	*County*	*Employee*	*County*
Single	$26.02	$239.85	$29.92	$275.83
Single + Spouse	$88.31	$443.43	$101.56	$509.95
Single + Child/ren	$83.90	$421.26	$96.49	$484.45
Family	$124.27	$620.17	$142.91	$713.20

Bi-Weekly Premiums for the Kaiser-Permanente HMO Plan

	Effective 10/14/16 pay date		Effective 01/06/17 pay date	
	Employee	*County*	*Employee*	*County*
Single	$13.75	$196.61	$16.16	$231.01
Single + Spouse	$64.79	$355.93	$70.29	$386.19
Single + Child/ren	$61.55	$338.13	$66.78	$366.87
Family	$90.69	$498.31	$98.40	$540.67

ON THE JOB

Bi-Weekly Premiums for the Dental Plan - There will be no increase in the employee contribution rates or the County funding for 2017.

	Effective 10/14/16 pay date		Effective 01/06/17 pay date	
	Employee	*County*	*Employee*	*County*
Single	$0.00	$15.50	$0.00	$15.50
Family	$23.15	$15.50	$23.15	$15.50

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

	October 2016 – December 2016				
	Blue Open Access POS	*Blue Open Access HRA*	*Blue Open Access HMO*	*Kaiser HMO*	*Dental*
Single	$720.04	$588.12	$587.58	$462.91	$34.26
Single + Spouse	$1,440.09	$1,176.21	$1,175.15	$925.77	n/a
Single+ Child/ren	$1,368.10	$1,117.41	$1,116.40	$879.48	n/a
Family	$2,016.14	$1,646.70	$1,645.21	$1,296.05	$85.43

	January 2017 – September 2017				
	Blue Open Access POS	*Blue Open Access HRA*	*Blue Open Access HMO*	*Kaiser HMO*	*Dental*
Single	$838.84	$691.05	$675.71	$546.25	$34.26
Single + Spouse	$1,677.70	$1,382.05	$1,351.43	$1,008.82	n/a
Single+ Child/ren	$1,593.84	$1,312.96	$1,283.86	$958.38	n/a
Family	$2,348.81	$1,934.87	$1,891.99	$1,412.35	$85.43

RETIREMENT PLAN ADJUSTMENT

For the FY 2017 budget, the employer contribution rate for the retirement plan for both the Traditional Plan participants and the Hybrid Plan participants will be set at 19.68% per the actuarial calculation. Employees participating in the Traditional Retirement Plan will see an increase in their retirement contributions of .25% from 7.0% to 7.25% effective February 12, 2017.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

For the FY 2017 budget, the employer contribution rate for OPEB will be set at 1.64% to fully fund the County actuarial calculated annual required contribution.

ON THE JOB

Full Time Positions

Title Code	Title Long Description	Grade Code	MINIMUM	MCP	MAXIMUM	FLSA Id	Status
5110	911 ANALYST	48	$34,777.60	$42,328	$53,955.20	N	
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/S/CM
5045	ACADEMY INSTRUCTOR	52	$42,224.00	$51,522	$66,518.40	E	K
2002	ACCOUNTABILITY COURT CASE MANAGER	50	$38,355.20	$46,717	$60,278.40	N	
6003	ACCOUNTABILITY COURT COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	K
1155	ACCOUNTANT I	48	$34,777.60	$42,328	$53,955.20	N	
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	
1005	ADMINISTRATIVE SPECIALIST I	41	$24,668.80	$30,077	$37,627.20	N	
1006	ADMINISTRATIVE SPECIALIST II	44	$28,558.40	$34,882	$44,179.20	N	
1007	ADMINISTRATIVE SPECIALIST III	47	$33,051.20	$40,394	$51,188.80	N	
1901E	ADMINISTRATIVE SUPERVISOR (non-exempt)	50	$38,355.20	$46,717	$60,278.40	N	
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	N	
6197	ADMINISTRATIVE DIVISION MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
6268	ADMINISTRATIVE SERVICES ASSISTANT DIVISION COMMANDER	64	$75,899.20	$92,518	$123,323.20	E	K/S/CM
1901	ADMINISTRATIVE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
1041	ADR FACILITATOR	49	$36,504.00	$44,470	$57,220.80	N	
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	K/U
5012	ANIMAL CARE SPECIALIST	47	$33,051.20	$40,394	$51,188.80	N	
5013	ANIMAL CONTROL ASSISTANT	43	$27,248.00	$33,155	$41,516.80	N	
1187	ANIMAL CONTROL DISPATCHER	45	$29,972.80	$36,629	$46,508.80	N	
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	N	
5020	ANIMAL CONTROL OFFICER II	46	$31,532.80	$38,459	$48,859.20	N	
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	N	
5017	ANIMAL CONTROL TECHICIAN	46	$31,532.80	$38,459	$48,859.20	N	
3045	APPRAISER I	45	$29,972.80	$36,629	$46,508.80	N	
3046	APPRAISER II	47	$33,051.20	$40,394	$51,188.80	N	
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	
6010	ASSISTANT COMPTROLLER	64	$75,899.20	$92,518	$123,323.20	E	K/U
2911	ASSISTANT COUNTY ATTORNEY	67	$87,817.60	$107,099	$143,104.00	E	K/U
1910	ASSISTANT COUNTY CLERK	52	$42,224.00	$51,522	$66,518.40	E	K
3008	ASSISTANT DUI COURT COORDINATOR	51	$40,185.60	$49,067	$63,148.80	E	K
3981	ASSISTANT EMERGENCY COMMUNICATIONS DIRECTOR	60	$62,420.80	$76,107	$100,048.00	E	K/U
6260	ASSISTANT JAIL COMMANDER	64	$75,899.20	$92,518	$123,323.20	E	K/S/CM
6267	ASSISTANT OPERATIONS DIVISION COMMANDER	64	$75,899.20	$92,518	$123,323.20	E	K/S/CM
6009	ASSOCIATE COMPTROLLER	62	$68,744.00	$83,845	$112,112.00	E	K/U
2009	ASSOCIATE COUNTY ATTORNEY I	57	$53,851.20	$65,686	$86,091.20	E	K/U
2013	ASSOCIATE COUNTY ATTORNEY II	59	$59,467.20	$72,405	$95,264.00	E	K/U
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	N	
4124	AUTOMOTIVE SERVICES TECHNICIAN	44	$28,558.40	$34,882	$44,179.20	N	
4020	AUTOMOTIVE TECHNICIAN I	44	$28,558.40	$34,882	$44,179.20	N	
4021	AUTOMOTIVE TECHNICIAN II	46	$31,532.80	$38,459	$48,859.20	N	
4022	AUTOMOTIVE TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	N	
5091	BACKGROUND INVESTIGATOR	48	$34,777.60	$42,328	$53,955.20	N	

1113	BANKRUPTCY/MOBILE HOME ADMIN	54	$46,508.80	$56,826	$74,256.00	E	K/U
6061	BENEFITS AND COMPENSATION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K/U
3070	BIOLOGIST	52	$42,224.00	$51,522	$66,518.40	E	
2085	BOND ADMINISTRATOR	50	$38,355.20	$46,717	$60,278.40	N	
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	K/U
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 COMP OFFICIAL	47	$33,051.20	$40,394	$51,188.80	N	
6154	BUSINESS LICENSE DIV MGR	58	$56,596.80	$69,056	$90,563.20	E	K/U
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	N	
2006	CASE MANAGER	48	$34,777.60	$42,328	$53,955.20	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	K/S
6243	CHIEF OF POLICE	68	$92,206.40	$112,403	$150,363.20	E	K/U/S
1070	CHILD SUPPORT ENF AGENT I	44	$28,558.40	$34,882	$44,179.20	N	
1071	CHILD SUPPORT ENF AGENT II	47	$33,051.20	$40,394	$51,188.80	N	
1967	CLERK-JUVENILE COURT	57	$53,851.20	$65,686	$86,091.20	E	K/U
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
3173	CODE ENFORCEMENT COORDINATOR	51	$40,185.60	$49,067	$63,148.80	N	
6153	CODE ENFORCEMENT DIV MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
3171	CODE ENFORCEMENT OFFICER	47	$33,051.20	$40,394	$51,188.80	N	
1030	COMMISSION ASSISTANT	50	$38,355.20	$46,717	$60,278.40	E	
1031	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	K/U
3915	COMMUNICATIONS MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
6150	COMMUNITY DEVELOPMENT AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	K/U
6149	COMMUNITY DEVELOPMENT DEPUTY DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
6121	COMPOST MAINTENANCE SUPT	56	$51,292.80	$62,629	$81,910.40	E	
4041	COMPOST OPERATOR I	44	$28,558.40	$34,882	$44,179.20	N	
4042	COMPOST OPERATOR II	46	$31,532.80	$38,459	$48,859.20	N	
4043	COMPOST OPERATOR III	48	$34,777.60	$42,328	$53,955.20	N	
6127	COMPOST PLANT OPERATION SUPT	56	$51,292.80	$62,629	$81,910.40	E	
3086	COMPOST PROCESS CNTRLS ANALYST	53	$44,366.40	$54,558	$69,763.20	E	
4911	COMPOST SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	N	
3040	COMPUTER OPERATOR I	45	$29,972.80	$36,629	$46,508.80	N	
3041	COMPUTER OPERATOR II	47	$33,051.20	$40,394	$51,188.80	N	
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	N	
3902	CONSTRUCTION INSPECTOR SUPV	54	$46,508.80	$56,826	$74,256.00	E	
1092	CONTRACT MANAGEMENT COORDINATOR	53	$44,366.40	$54,558	$69,763.20	E	
6069	CONTRACT/PROJECT 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	K/U
1081	COURT REPORTER - FLOATER	49	$36,504.00	$44,470	$57,220.80	E	K/U
3009	COURT SERVICES SUPERVISOR	54	$46,508.80	$56,826	$74,256.00	E	K
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	N	
5080	CRIMINAL INTELLIGENCE ANALYST	48	$34,777.60	$42,328	$53,955.20	N	
5090	CRIMINAL INVESTIGATOR	53	$44,366.40	$54,558	$69,763.20	N	

6081	CUSTODIAL SERVICES MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K/U
4944	CUSTODIAL SUPERVISOR	47	$33,051.20	$40,394	$51,188.80	N	
4029	CUSTODIAN	38	$21,320.00	$26,021	$32,323.20	N	
6131	CUSTOMER SERVICES DIV MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
3024	DATABASE ADMINISTRATOR	61	$65,499.20	$79,851	$106,808.00	E	K
1927	DELINQUENT TAX ADMINISTRATOR	53	$44,366.40	$54,558	$69,763.20	E	K/U
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	N	
3037	DEPT SYSTEM SUPPORT SPECIALIST	49	$36,504.00	$44,470	$57,220.80	N	
6094	DEPUTY CHIEF APPRAISER	62	$68,744.00	$83,845	$112,112.00	E	K/U
6171	DEPUTY CHIEF TO THE CHAIRMAN	61	$65,499.20	$79,851	$106,808.00	E	K/U
2910	DEPUTY COUNTY ATTORNEY	65	$79,664.00	$97,115	$129,646.40	E	K/U
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/S/CM
6236	DEPUTY POLICE CHIEF	64	$75,899.20	$92,518	$123,323.20	E	K/S/CM
5059	DEPUTY SHERIFF I	50	$38,355.20	$46,717	$60,278.40	N	S
5059R	DEPUTY SHERIFF I RECRUIT	50	$38,355.20	$46,717	$60,278.40	E	S
5060	DEPUTY SHERIFF II	51	$40,185.60	$49,067	$63,148.80	N	S
5070	DEPUTY SHERIFF III	51	$40,185.60	$49,067	$63,148.80	N	S
5907	DEPUTY SHERIFF LIEUTENANT	56	$51,292.80	$62,629	$81,910.40	N	S
6264	DEPUTY SHERIFF MAJOR	61	$65,499.20	$79,851	$106,808.00	E	K/S/CM
5906	DEPUTY SHERIFF SERGEANT	53	$44,366.40	$54,558	$69,763.20	N	S
3077	DESIGN COORDINATOR	54	$46,508.80	$56,826	$74,256.00	E	
3223	DESIGN PROJECT MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K
3075	DESIGN SPECIALIST	48	$34,777.60	$42,328	$53,955.20	N	
3074	DESIGN TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	N	
4092	DETENTION FACILITIES OPERATIONS MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
4013	DETENTION FACILITIES TECHNICIAN	51	$40,185.60	$49,067	$63,148.80	N	
5052	DETENTION OFFICER	48	$34,777.60	$42,328	$53,955.20	N	
1191	DETENTION SPECIALIST	44	$28,558.40	$34,882	$44,179.20	N	
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	K/U
6004	DEVELOPMENT SERVICES MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K/U
6290	DIR ELECTIONS & REGISTRATION	64	$75,899.20	$92,518	$123,323.20	E	K/U
6320	DIRECTOR - COURT SERVICES	61	$65,499.20	$79,851	$106,808.00	E	K/U
6303	DIRECTOR -STATE COURT SERVICES	62	$68,744.00	$83,845	$112,112.00	E	K
6095	DIRECTOR-TAX ASSESSOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
1185	DISPATCH OPERATOR	42	$25,896.00	$31,616	$39,478.40	N	
1907	DISPATCH SUPERVISOR	48	$34,777.60	$42,328	$53,955.20	N	
6109	DOT FINANCE MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K/U
3130	DRAFTING TECHNICIAN	41	$24,668.80	$30,077	$37,627.20	N	
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	N	
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 DIVISION MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K/U
6291	ELECTION & REGISTRATION MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
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	N	
6287	ELECTIONS PREP CENTER MANAGER	54	$46,508.80	$56,826	$74,256.00	E	
5916	EMERGENCY COMM OPERATIONS MGR	57	$53,851.20	$65,686	$86,091.20	E	K/U
5913	EMERGENCY COMM OPERATIONS SUPV	54	$46,508.80	$56,826	$74,256.00	N	
5114	EMERGENCY COMMUN OPERATOR I	46	$31,532.80	$38,459	$48,859.20	N	
5115	EMERGENCY COMMUN OPERATOR II	48	$34,777.60	$42,328	$53,955.20	N	
5910	EMERGENCY COMMUN SHIFT SUPERVISOR	51	$40,185.60	$49,067	$63,148.80	N	
5021	EMERGENCY COMMUN TRAINING CORD	51	$40,185.60	$49,067	$63,148.80	N	
5908	EMERGENCY COMMUNICATIONS CAD MANAGER	54	$46,508.80	$56,826	$74,256.00	N	

6251	EMERGENCY COMMUNICATIONS DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
2034	EMERGENCY MANAGEMENT PLANNER	50	$38,355.20	$46,717	$60,278.40	N	
6255	EMERGENCY MGMT DEPUTY DIRECTOR	58	$56,596.80	$69,056	$90,563.20	E	K/U
5911	EMERGENCY OPERATIONS CENTER PROGRAM COORDINATOR	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	K
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	N	
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	N	
1175	ENERGY ANALYST	54	$46,508.80	$56,826	$74,256.00	E	K/U
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 DIV MGR	63	$72,217.60	$88,130	$117,416.00	E	K/U
3060	ENGINEERING SPECIALIST	48	$34,777.60	$42,328	$53,955.20	N	
3069	ENVIORMENTAL COMP TECH III	51	$40,185.60	$49,067	$63,148.80	N	
6012	ENVIROMENTAL COMP SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
3065	ENVIROMENTAL COMP TECH I	47	$33,051.20	$40,394	$51,188.80	N	
3066	ENVIROMENTAL COMP TECH II	49	$36,504.00	$44,470	$57,220.80	N	
3903	ENVIRONMENTAL COMP MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
6135	ENVIRONMENTAL COMPLIANCE DIV MGR	60	$62,420.80	$76,107	$100,048.00	E	K/U
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	N	
4026	EQUIPMENT OPERATOR II	42	$25,896.00	$31,616	$39,478.40	N	
4027	EQUIPMENT OPERATOR III	44	$28,558.40	$34,882	$44,179.20	N	
4028	EQUIPMENT OPERATOR IV	46	$31,532.80	$38,459	$48,859.20	N	
4053	EQUIPMENT OPERATOR V	48	$34,777.60	$42,328	$53,955.20	N	
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	N	
6172	EXECUTIVE ASSISTANT/COUNTY MGR	61	$65,499.20	$79,851	$106,808.00	E	K/U
1029	EXECUTIVE COORDINATOR	50	$38,355.20	$46,717	$60,278.40	E	
1025	EXECUTIVE SECRETARY	52	$42,224.00	$51,522	$66,518.40	E	
2045	EXTENSION SERVICES AGENT	49	$36,504.00	$44,470	$57,220.80	E	
1105	EXTENSION SERVICES AIDE	43	$27,248.00	$33,155	$41,516.80	N	
2046	EXTENSION SERVICES COORDINATOR	49	$36,504.00	$44,470	$57,220.80	E	K
6155	EXTENSION SERVICES MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K
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	N	
6116	FACILITY AND GROUNDS MANAGER	53	$44,366.40	$54,558	$69,763.20	E	
2000	FAMILY THERAPIST	52	$42,224.00	$51,522	$66,518.40	E	
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	K/U
6110	FINANCE DIV MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K/U
6091	FINANCE DIVISION DIRECTOR (TAX)	61	$65,499.20	$79,851	$106,808.00	E	K/U
1150	FINANCIAL MANAGEMENT ANALYST	55	$48,859.20	$59,571	$78,041.60	E	
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/S/CM
9999	FIRE BATTALION CHIEF (40 HR)	61	$65,499.20	$79,851	$106,808.00	E	K/S/CM
6230	FIRE CAPT	59	$59,467.20	$72,405	$95,264.00	E	K/S/CM
6231	FIRE CAPTAIN 40 HR	59	$59,467.20	$72,405	$95,264.00	E	K/S/CM
6235	FIRE CHIEF	68	$92,206.40	$112,403	$150,363.20	E	K/U/S
6247	FIRE DISTRICT CHIEF	63	$72,217.60	$88,130	$117,416.00	E	K/S/CM

6245	FIRE DIVISION CHIEF	63	$72,217.60	$88,130	$117,416.00	E	K/S/CM
5016	FIRE DRIVER/ENGINEER	53	$44,366.40	$54,558	$69,763.20	N	S
5022	FIRE INSPECTOR I	53	$44,366.40	$54,558	$69,763.20	N	S
5023	FIRE INSPECTOR II	56	$51,292.80	$62,629	$81,910.40	N	S
5019	FIRE INSPECTOR TECHNICIAN	52	$42,224.00	$51,522	$66,518.40	N	S
5025	FIRE INVESTIGATOR I	53	$44,366.40	$54,558	$69,763.20	N	S
5026	FIRE INVESTIGATOR II	56	$51,292.80	$62,629	$81,910.40	E	K/S
5024	FIRE INVESTIGATOR TECHNICIAN	52	$42,224.00	$51,522	$66,518.40	N	S
5901	FIRE LIEUTENANT	56	$51,292.80	$62,629	$81,910.40	N	S
6246	FIRE MARSHAL	63	$72,217.60	$88,130	$117,416.00	E	K/S/CM
6014	FIRE PROTECTION ENGINEER	58	$56,596.80	$69,056	$90,563.20	E	K/U
5014	FIREFIGHTER I	50	$38,355.20	$46,717	$60,278.40	N	S
5015	FIREFIGHTER II	51	$40,185.60	$49,067	$63,148.80	N	S
5030	FIREFIGHTER III	51	$40,185.60	$49,067	$63,148.80	N	S
1010	FISCAL TECH I	41	$24,668.80	$30,077	$37,627.20	N	
1011	FISCAL TECH II	43	$27,248.00	$33,155	$41,516.80	N	
1012	FISCAL TECH III	45	$29,972.80	$36,629	$46,508.80	N	
4017	FLEET ADMINISTRATION SPECIALIST	49	$36,504.00	$44,470	$57,220.80	N	
1173	FLEET SERVICE WRITER	48	$34,777.60	$42,328	$53,955.20	N	
6035	FLEET SERVICES DIRECTOR	61	$65,499.20	$79,851	$106,808.00	E	K/U
4906	FLEET SHOP SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	
2908	FOOD SVS SUPERVISOR	46	$31,532.80	$38,459	$48,859.20	N	
5005	FORENSIC INVESTIGATOR	53	$44,366.40	$54,558	$69,763.20	N	
6055	FORENSIC OPERATIONS MANAGER	61	$65,499.20	$79,851	$106,808.00	E	K/U
5004	FORENSIC TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	N	
4014	FUEL FACILITIES TECHNICIAN	44	$28,558.40	$34,882	$44,179.20	N	
4037	GENERAL CREW CHIEF	46	$31,532.80	$38,459	$48,859.20	N	
3134	GIS CADD SPECIALIST	49	$36,504.00	$44,470	$57,220.80	N	
3912	GIS CADD SUPERVISOR	54	$46,508.80	$56,826	$74,256.00	E	
3133	GIS CADD TECHNICIAN	47	$33,051.20	$40,394	$51,188.80	N	
3131	GIS TRANSPORTATION ANALYST	53	$44,366.40	$54,558	$69,763.20	E	
1921	GOVT SERVICES ADMINISTRATOR	53	$44,366.40	$54,558	$69,763.20	E	K/U
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	N	
1918	HUMAN RESOURCES ANALYST	55	$48,859.20	$59,571	$78,041.60	E	K
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	K/U
6060	HUMAN RESOURCES MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
1116	HUMAN RESOURCES SPECIALIST	48	$34,777.60	$42,328	$53,955.20	N	
1117	HUMAN RESOURCES SR SPECIALIST	52	$42,224.00	$51,522	$66,518.40	E	
1114	HUMAN RESOURCES TECHNICIAN	46	$31,532.80	$38,459	$48,859.20	N	
3165	HVAC TECHNICIAN	48	$34,777.60	$42,328	$53,955.20	N	
4007	INDUSTRIAL MAINTENANCE TECH I	44	$28,558.40	$34,882	$44,179.20	N	
4008	INDUSTRIAL MAINTENANCE TECH II	47	$33,051.20	$40,394	$51,188.80	N	
4009	INDUSTRIAL MAINTENANCE TECH III	50	$38,355.20	$46,717	$60,278.40	N	
6165	INFORMATION SERVICES DIRECTOR	66	$83,636.80	$102,003	$136,260.80	E	K/U
6982	INFORMATION SVS DIV MANAGER	63	$72,217.60	$88,130	$117,416.00	E	K/U
2001	INMATE COUNSELOR	49	$36,504.00	$44,470	$57,220.80	N	
2004	INMATE MENTOR AND LIFE SKILLS COACH	42	$25,896.00	$31,616	$39,478.40	N	
3052	INSPECTION & COMP AUDITOR	53	$44,366.40	$54,558	$69,763.20	E	K/U
5046	INSTRUCTOR GRANT FUNDS	50	$38,355.20	$46,717	$60,278.40	E	K
3085	INSTRUMENTATION TECH	51	$40,185.60	$49,067	$63,148.80	N	
6177	INTELLIGENT TRANSPORTATION SYSTEMS (ITS) MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K
6062	INTERNAL AUDIT DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
5092	INVESTIGATOR	50	$38,355.20	$46,717	$60,278.40	N	
6050	JUDICIAL ADMIN MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
1045	JUDICIAL ADMIN SPECIALIST	49	$36,504.00	$44,470	$57,220.80	E	

1915K	JUDICIAL ADMIN SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	K
1904	JUDICIAL ADMIN SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
1060	JUDICIAL ADMIN TECHNICIAN I	40	$23,566.40	$28,662	$35,817.60	N	
1061	JUDICIAL ADMIN TECHNICIAN II	42	$25,896.00	$31,616	$39,478.40	N	
1062	JUDICIAL ADMIN TECHNICIAN III	45	$29,972.80	$36,629	$46,508.80	N	
1059	JUDICIAL ADMIN TECHNICIAN IV	48	$34,777.60	$42,328	$53,955.20	N	
1047K	JUDICIAL ADMINISTRATIVE SPECIALIST (Key Managerial)	49	$36,504.00	$44,470	$57,220.80	E	K
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	N	
2100	JUVENILE PROBATION SPECIALIST	50	$38,355.20	$46,717	$60,278.40	N	
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	N	
3135	LAND ACQUISTION AGENT	46	$31,532.80	$38,459	$48,859.20	N	
3136	LAND ACQUISTION 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
5040	LAW ENFORCEMENT PLANNER	51	$40,185.60	$49,067	$63,148.80	E	K
1078	LAW LIBRARY ASSOCIATE	46	$31,532.80	$38,459	$48,859.20	N	
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	N	
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	N	
1052	LEGAL SUPPORT SPECIALIST	48	$34,777.60	$42,328	$53,955.20	N	
1928	LEVY ENFORCEMENT MANAGER	54	$46,508.80	$56,826	$74,256.00	E	K/U
1101	LEVY ENFORCEMENT OFFICER	48	$34,777.60	$42,328	$53,955.20	N	
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	N	
1096	LIBRARY ASSISTANT II	42	$25,896.00	$31,616	$39,478.40	N	
1097	LIBRARY ASSOCIATE I	44	$28,558.40	$34,882	$44,179.20	N	
1098	LIBRARY ASSOCIATE II	46	$31,532.80	$38,459	$48,859.20	N	
1094	LIBRARY COURIER	40	$23,566.40	$28,662	$35,817.60	N	
6175	LIBRARY DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
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	N	
6304	MAGISTRATE COURT ADMINISTRATOR	59	$59,467.20	$72,405	$95,264.00	E	K
6310	MAGISTRATE COURT CLERK	57	$53,851.20	$65,686	$86,091.20	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	N	
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	N	
4010	MAINTENANCE TECHNICIAN I	44	$28,558.40	$34,882	$44,179.20	N	
4011	MAINTENANCE TECHNICIAN II	46	$31,532.80	$38,459	$48,859.20	N	
4012	MAINTENANCE TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	N	
4015	MAINTENANCE TECHNICIAN IV	51	$40,185.60	$49,067	$63,148.80	N	
4035	MAINTENANCE WORKER I	38	$21,320.00	$26,021	$32,323.20	N	
4036	MAINTENANCE WORKER II	40	$23,566.40	$28,662	$35,817.60	N	
2096	MEDICAL CONTR COMPLIANCE ADMIN	56	$51,292.80	$62,629	$81,910.40	E	K
4032	METER SERVICES TECHNICIAN I	41	$24,668.80	$30,077	$37,627.20	N	
4016	METER SERVICES TECHNICIAN I	44	$28,558.40	$34,882	$44,179.20	N	
4033	METER SERVICES TECHNICIAN II	45	$29,972.80	$36,629	$46,508.80	N	

2033	MOBILITY TRANSPORTATION COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	
6016	MOTOR VEHICLE DIVISION DIRECTOR	60	$62,420.80	$76,107	$100,048.00	E	
4039	MTR SERVICES TECHNICIAN III	46	$31,532.80	$38,459	$48,859.20	N	
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	N	
6090	OPERATIONS DIVISION DIRECTOR	61	$65,499.20	$79,851	$106,808.00	E	K/U
6293	PARKS & REC DIVISION DIRECTOR	60	$62,420.80	$76,107	$100,048.00	E	K/U
6180	PARKS & RECREATION DIRECTOR	65	$79,664.00	$97,115	$129,646.40	E	K/U
6295	PARKS DISTICT 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	N	
1137	PAYROLL ADMINISTRATOR	55	$48,859.20	$59,571	$78,041.60	E	
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	N	
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	N	
5071	PHYSICAL FITNESS COORDINATOR	50	$38,355.20	$46,717	$60,278.40	N	
3100	PLAN REVIEW TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	N	
2035	PLANNER I	50	$38,355.20	$46,717	$60,278.40	N	
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	K/U
3149	PLANS EXAMINER	52	$42,224.00	$51,522	$66,518.40	N	
6238	POLICE CAPTAIN	59	$59,467.20	$72,405	$95,264.00	E	K/S/CM
5905	POLICE LIEUTENANT	56	$51,292.80	$62,629	$81,910.40	N	S
6237	POLICE MAJOR	61	$65,499.20	$79,851	$106,808.00	E	K/S/CM
5054	POLICE OFFICER I	50	$38,355.20	$46,717	$60,278.40	N	S
5054R	POLICE OFFICER I RECRUIT	50	$38,355.20	$46,717	$60,278.40	E	S
5055	POLICE OFFICER II	51	$40,185.60	$49,067	$63,148.80	N	S
5053	POLICE OFFICER III	51	$40,185.60	$49,067	$63,148.80	N	S
1003	POLICE RECORDS TECH I	44	$28,558.40	$34,882	$44,179.20	N	
1004	POLICE RECORDS TECH II	46	$31,532.80	$38,459	$48,859.20	N	
1180	POLICE REPORT TECHNICIAN	40	$23,566.40	$28,662	$35,817.60	N	
5904	POLICE SERGEANT	53	$44,366.40	$54,558	$69,763.20	N	S
4024	POOL MECHANIC	47	$33,051.20	$40,394	$51,188.80	N	
1950	PRETRIAL DIVISION MANAGER	53	$44,366.40	$54,558	$69,763.20	E	K/U
1066	PRETRIAL RELEASE OFFICER	48	$34,777.60	$42,328	$53,955.20	N	
3140	PRINTING CENTER TECHNICIAN	43	$27,248.00	$33,155	$41,516.80	N	
2099	PROBATION OFFICER	48	$34,777.60	$42,328	$53,955.20	N	
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	N	
3088	PROCESS CONTROLS ANALYST II	54	$46,508.80	$56,826	$74,256.00	N	
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	K/U
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	K/U
6083	PROPERTY MANAGEMENT DIVISION MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
6017	PROPERTY TAX DIVISION DIRECTOR	60	$62,420.80	$76,107	$100,048.00	E	
1102	PROPERTY TAX EXEMPTIONS MANAGER	54	$46,508.80	$56,826	$74,256.00	E	K/U
1948	PROPERTY TAX SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	E	
1034	PROPERTY TAX TECH III	48	$34,777.60	$42,328	$53,955.20	N	
1033	PROPERTY TAX TECHNICIAN I	43	$27,248.00	$33,155	$41,516.80	N	
1032	PROPERTY TAX TECHNICIAN II	45	$29,972.80	$36,629	$46,508.80	N	
1040	PROPERTY/EVIDENC CONTROL TECH	46	$31,532.80	$38,459	$48,859.20	N	
3035	PUBLIC PROGRAMS COORDINATOR	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	N	

ON THE JOB

5130	PUBLIC SAFETY SERVICES COORD	54	$46,508.80	$56,826	$74,256.00	E	K
5902	PUBLIC SAFETY SUPPLY SUPV	52	$42,224.00	$51,522	$66,518.40	E	S
6276	PUBLIC SERVICES AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	K/U
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	N	
1016	PUBLIC SERVICES TECHNICIAN II	43	$27,248.00	$33,155	$41,516.80	N	
1017	PUBLIC SERVICES TECHNICIAN III	45	$29,972.80	$36,629	$46,508.80	N	
6195	PURCHASING DIRECTOR	61	$65,499.20	$79,851	$106,808.00	E	K/U
6096	PURCHASING DIVISION MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K/U
1906	PURCHASING SUPERVISOR	53	$44,366.40	$54,558	$69,763.20	E	K/U
1090	PURCHASING TECHNICIAN I	45	$29,972.80	$36,629	$46,508.80	N	
1091	PURCHASING TECHNICIAN II	48	$34,777.60	$42,328	$53,955.20	N	
6038	RADIO SYSTEMS MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K/U
3180	RADIO SYSTEMS SPECIALIST	55	$48,859.20	$59,571	$78,041.60	N	
1949	RECORD SYSTEMS MANAGER	54	$46,508.80	$56,826	$74,256.00	E	
6043	RECORDS MANAGEMENT & PRINT CENTER DIV MANAGER	54	$46,508.80	$56,826	$74,256.00	E	K/U
1008	RECORDS MANAGEMENT TECH	43	$27,248.00	$33,155	$41,516.80	N	
2094	RECREATION PROGRAM COORDINATOR	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	K/U
6079	RISK SUPERVISOR	59	$59,467.20	$72,405	$95,264.00	E	K
6159	ROADS MAINTENANCE DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K
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	K/U
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	N	
1190	SECURITY & CONTROL TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	N	
3201	SECURITY ADMINISTRATOR	58	$56,596.80	$69,056	$90,563.20	E	K
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	K/U
5094	SENIOR BACKGROUND INVESTIGATOR	52	$42,224.00	$51,522	$66,518.40	N	
3172	SENIOR CODE ENFORCEMENT OFFICER	49	$36,504.00	$44,470	$57,220.80	N	
3148	SENIOR CONSTRUCTION INSPECTOR	52	$42,224.00	$51,522	$66,518.40	N	
3200	SENIOR CONTRACT PROJECTS MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K
6013	SENIOR CONTRACT/PROJECT MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
1982	SENIOR COURT REPORTER	52	$42,224.00	$51,522	$66,518.40	E	K/U
5105	SENIOR CRIME SCENE TECHNICIAN	49	$36,504.00	$44,470	$57,220.80	N	
5006	SENIOR FORENSIC INVESTIGATOR	56	$51,292.80	$62,629	$81,910.40	N	
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	N	
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	K/U
6203	SENIOR SERVICES DIVISION MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K/U
6201	SENIOR SERVICES MANAGER OF OPERATIONS	60	$62,420.80	$76,107	$100,048.00	E	K/U
2050	SENIOR SERVICES PROGRAM COORD	52	$42,224.00	$51,522	$66,518.40	E	
2902	SENIOR SERVICES PROGRAM LEADER	45	$29,972.80	$36,629	$46,508.80	N	
2900	SENIOR SERVICES PROGRAM SPECIALIST	47	$33,051.20	$40,394	$51,188.80	E	

6089	SENIOR TAX MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K/U
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	N	
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	N	
6296	SITE PLAN REV MANAGER	56	$51,292.80	$62,629	$81,910.40	E	K/U
4019	SMALL ENGINE MECHANIC	44	$28,558.40	$34,882	$44,179.20	N	
6138	SOLID WASTE DIVISION MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
6085	SOLID WASTE OPERATIONS MGR	58	$56,596.80	$69,056	$90,563.20	E	K
2010	STAFF ATTORNEY	55	$48,859.20	$59,571	$78,041.60	E	K/U
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 AND PRODUCTION MANAGER	56	$51,292.80	$62,629	$81,910.40	E	
6132	STORM WATER MGT DIVISION MGR	62	$68,744.00	$83,845	$112,112.00	E	K/U
6117	STORMWATER MANAGEMENT SUPERINTENDENT	58	$56,596.80	$69,056	$90,563.20	E	K
3116	STORMWATER SYSTEMS TECHNICIAN	48	$34,777.60	$42,328	$53,955.20	N	
1110	STREET LIGHT PROGRAM ADM	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	K/U
1171	SUBDIVISION COMPLIANCE ADM	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	K/U
3811	SURVEY CADD SPECIALIST	53	$44,366.40	$54,558	$69,763.20	E	
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	N	
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	N	
1018	TAG & TITLE TECHNICIAN II	45	$29,972.80	$36,629	$46,508.80	N	
1019	TAG & TITLE TECHNICIAN III	48	$34,777.60	$42,328	$53,955.20	N	
1952	TAG/TITLE BRANCH MANAGER	54	$46,508.80	$56,826	$74,256.00	E	
6076	TAG/TITLE OPERATIONS MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
6100	TAX ASSESSORS DIVISION MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K/U
6099	TAX BUSINESS SERVICES MANAGER	58	$56,596.80	$69,056	$90,563.20	E	K/U
1146	TAX COMMISSIONER ANALYST	56	$51,292.80	$62,629	$81,910.40	E	K/U
1153	TAX/TAG AUDITOR I	45	$29,972.80	$36,629	$46,508.80	N	
1154	TAX/TAG AUDITOR II	48	$34,777.60	$42,328	$53,955.20	N	
3039	TECHNOLOGY & SECURITY SYSTEMS COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	K
3023	TECHNOLOGY PROGRAMS MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K/U
6141	TECHNOLOGY SERVICES MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K/U
3064	TRAFFIC CONTROL CENTER COODINATOR	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	N	
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	N	
6157	TRAFFIC OPERATIONS DIVISION MANAGER	62	$68,744.00	$83,845	$112,112.00	E	K/U
6015	TRAFFIC OPERATIONS SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
3112	TRAFFIC SIGNAL MAINTENANCE DIST SUPERINTENDENT	56	$51,292.80	$62,629	$81,910.40	E	
3110	TRAFFIC SIGNAL TECHNICIAN I	45	$29,972.80	$36,629	$46,508.80	N	
3111	TRAFFIC SIGNAL TECHNICIAN II	48	$34,777.60	$42,328	$53,955.20	N	
3113	TRAFFIC SIGNAL TECHNICIAN III	50	$38,355.20	$46,717	$60,278.40	N	
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	N	
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 DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
6210	TRANSPORTATION AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	K/U
3061	TRANSPORTATION ANALYST	53	$44,366.40	$54,558	$69,763.20	E	

6105	TRANSPORTATION DIVISION MGR	63	$72,217.60	$88,130	$117,416.00	E	K/U
6292	TRANSPORTATION MAINTENANCE SUPERINTENDENT	58	$56,596.80	$69,056	$90,563.20	E	K
6006	TRANSPORTATION PLANNING DV MGR	61	$65,499.20	$79,851	$106,808.00	E	K/U
6008	TREATMENT COORDINATOR	55	$48,859.20	$59,571	$78,041.60	E	K
4050	TRUCK/EQUIPMENT TECHNICIAN I	45	$29,972.80	$36,629	$46,508.80	N	
4051	TRUCK/EQUIPMENT TECHNICIAN II	47	$33,051.20	$40,394	$51,188.80	N	
4052	TRUCK/EQUIPMENT TECHNICIAN III	49	$36,504.00	$44,470	$57,220.80	N	
4023	TRUCK/EQUIPMENT TECHNICIAN IV	50	$38,355.20	$46,717	$60,278.40	N	
4038	UTILITIES CREW CHIEF	48	$34,777.60	$42,328	$53,955.20	N	
4903	UTILITIES EQUIPMENT MAINT SUPV	50	$38,355.20	$46,717	$60,278.40	N	
4000	UTILITIES MECHANIC I	45	$29,972.80	$36,629	$46,508.80	N	
4001	UTILITIES MECHANIC II	48	$34,777.60	$42,328	$53,955.20	N	
6115	UTILITY MAINT SUPERINTENDENT	57	$53,851.20	$65,686	$86,091.20	E	K
4002	UTILITY MECHANIC III	52	$42,224.00	$51,522	$66,518.40	N	
6007	UTILITY PERMITTNG MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
4907	UTILITY SYSTEMS MAINTENANCE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	N	
4030	UTILITY WORKER I	39	$22,443.20	$27,331	$34,174.40	N	
4031	UTILITY WORKER II	41	$24,668.80	$30,077	$37,627.20	N	
4034	UTILITY WORKER III	43	$27,248.00	$33,155	$41,516.80	N	
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	N	
1053	VICTIM ADVOCATE	48	$34,777.60	$42,328	$53,955.20	N	
4901	WAREHOUSE SUPERVISOR	50	$38,355.20	$46,717	$60,278.40	N	
4055	WAREHOUSE TECHNICIAN	45	$29,972.80	$36,629	$46,508.80	N	
4005	WAREHOUSE WORKER I	42	$25,896.00	$31,616	$39,478.40	N	
4006	WAREHOUSE WORKER II	43	$27,248.00	$33,155	$41,516.80	N	
6136	WATER BUSINESS DIVISION MANAGER	59	$59,467.20	$72,405	$95,264.00	E	K/U
6137	WATER DISTRIBUTIONDIV MGR	60	$62,420.80	$76,107	$100,048.00	E	K/U
6139	WATER OPERATIONS MANAGER	62	$68,744.00	$83,845	$112,112.00	E	K/U
6134	WATER PROTECTION DIV MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K/U
6214	WATER SYSTEM AGENCY DEPUTY DIRECTOR	64	$75,899.20	$92,518	$123,323.20	E	K/U
6215	WATER SYSTEM AGENCY DIRECTOR	69	$96,803.20	$118,019	$157,809.60	E	K/U
6142	WATER SYSTEM GIS MANAGER	60	$62,420.80	$76,107	$100,048.00	E	K
6143	WATER SYSTEM TECHNICAL APPLICATIONS MANAGER	57	$53,851.20	$65,686	$86,091.20	E	K
3068	WATERSHED TECHNICIAN	50	$38,355.20	$46,717	$60,278.40	N	
5131	WEAPONS & EQUIPMENT TECH	48	$34,777.60	$42,328	$53,955.20	N	
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	N	
3011	WELLNESS COORDINATOR	56	$51,292.80	$62,629	$81,910.40	E	K/U
1172	WORK ORDER COORDINATOR	47	$33,051.20	$40,394	$51,188.80	N	
1174	WORK ORDER TECHNICIAN	42	$25,896.00	$31,616	$39,478.40	N	
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	N	
3081	WW PLANT OPERATOR II	43	$27,248.00	$33,155	$41,516.80	N	
3082	WW PLANT OPERATOR III	46	$31,532.80	$38,459	$48,859.20	N	
3083	WW PLANT OPERATOR IV	49	$36,504.00	$44,470	$57,220.80	N	
3102	ZONING ANALYST	50	$38,355.20	$46,717	$60,278.40	N	
6156	ZONING DIV MGR	61	$65,499.20	$79,851	$106,808.00	E	K/U

Part Time Positions

Class Code	Class Title	GRADE	MINIMUM	MCP	MAXIMUM
8823	A/V STAGING ASSISTANT	6P	$11.69	$15.78	$19.87
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
8120	ADMINISTRATIVE TECHNICIAN	6P	$11.69	$15.78	$19.87
8210	ANALYST	12P	$20.72	$27.97	$35.22
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
8242	CASE MANAGER	9P	$15.57	$21.02	$26.47
8100	CLERK	1P	$7.25	$9.79	$12.33
8304	COMMUNICATIONS COORDINATOR - PT	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
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
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 TECH	10P	$17.13	$23.13	$29.12
8146	ENVIRONMENTAL PROGRAM SPECIALIST	8P	$14.15	$19.10	$24.06
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
8601	GATE KEEPER	1P	$7.25	$9.79	$12.33
8211	GRANTS ADMINISTRATOR	13P	$22.79	$30.77	$38.74
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
8510	JUDICIAL ASSISTANT	10P	$17.13	$23.13	$29.12
8511	JUDICIAL CLERK I	2P	$7.98	$10.77	$13.57

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8513	JUDICIAL CLERK III	4P	$9.66	$13.04	$16.42
8515	JUVENILE PROBATION OFFICER	9P	$15.57	$21.02	$26.47
8244	JUVENILE SURVEILLANCE OFFICER	9P	$15.57	$21.02	$26.47
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
8138	MAINTENANCE WORKER II	5P	$10.63	$14.35	$18.07
8720	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
8151	PLANS REVIEWER	4P	$9.66	$13.04	$16.42
8508	POLICE OFFICER - RESERVES	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
8216	PROGRAM COORDINATOR	12P	$20.72	$27.97	$35.22
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
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
8150	SIGN FABRICATION TECHNICIAN	8P	$14.15	$19.10	$24.06
8149	SIGNS AND MARKING TECHNICIAN	7P	$12.86	$17.36	$21.86
8128	SR FACILITY PROJECT MANAGER	12P	$20.72	$27.97	$35.22
8215	STAFF AUDITOR	11P	$18.84	$25.44	$32.03
8604	SUPERVISOR	2P	$7.98	$10.77	$13.57
8605	SUPERVISOR 2	4P	$9.66	$13.04	$16.42
8606	SUPERVISOR 3	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
8152	VICTIM ADVOCATE COUNSELOR	14P	$25.07	$33.85	$42.62
8217	WELLNESS INTERN	4P	$9.66	$13.04	$16.42

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Biennial Departmental Position Listing

130	800 MHZ - County Wide	GR	FY14	FY15	FY16	FY17	FY18
	Radio Systems Manager	61	1	1	1	1	1
	Radio Systems Specialist	55	1	1	1	2	2
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		3	3	3	4	4

130	Animal Control	GR	FY14	FY15	FY16	FY17	FY18
	Veterinarian	61	1	1	1	1	1
	Animal Control Operations Manager	52	2	2	2	2	2
	Police Officer II	51	0	0	1	1	1
	Animal Control Supervisor	48	4	4	4	4	4
	Maintenance Technician III	48	0	0	1	0	0
	Administrative Specialist III	47	0	0	1	1	1
	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	0	0	0
	Veterinarian Technician	46	1	1	1	1	1
	Animal Control Dispatcher	45	1	1	1	1	1
	Fiscal Technician III	45	1	1	0	0	0
	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	45	44	44
	Total Part-time Positions		4	4	4	4	4

001	BOC	GR	FY14	FY15	FY16	FY17	FY18
	Commission Chairman	E	1	1	1	1	1
	Commissioner	E	4	4	4	4	4
	Planning Division Manager	61	0	0	1	1	1
	Chairman's Assistant	51	1	1	0	0	0
	Commission Assistant	50	4	4	5	5	5
	Total Full-time Positions		10	10	11	11	11

030	Business License - Community Development	GR	FY14	FY15	FY16	FY17	FY18
	Business License Division Manager	58	1	1	1	1	1
	Business License Auditor	53	2	2	2	2	2
	Administrative Supervisor	50	1	1	1	1	1
	Business License Compliance Official	47	3	3	3	4	4

	Public Services Technician III	45	2	2	2	3	3
	Administrative Specialist II	44	1	1	1	1	1
	Public Services Technician III	43	0	0	2	2	2
	Public Services Technician I	41	1	1	0	0	0
	Total Full-time Positions		11	11	12	14	14
	Total Part-time Positions		10	10	9	9	9

240	**Circuit Defender**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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
	Administrative Assistant	50	0	0	1	1	1
	Judicial Administrative Supervisor	50	6	6	6	6	6
	Administrative Coordinator	50	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	24	24	24	24	24
	Total Full-time Positions		71	71	71	71	71
	Total Part-time Positions		5	5	3	3	3

165	**Clerk of Superior Court**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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	1	1	1	1	1
	Executive Secretary to Clerk of Superior Court	L	1	1	1	1	1
	Database Administrator	61	0	0	0	1	1
	Systems Administrator	58	1	1	1	0	0
	Accounting Manager	57	1	1	1	1	1
	Judicial Administrative Manager	56	2	2	3	3	3
	Accountant III	53	1	1	1	1	1

	Accountant II	50	0	0	1	1	1
	Judicial Administrative Supervisor	50	4	4	3	3	3
	Judicial Program Coordinator	50	1	1	1	1	1
	Accountant I	48	0	0	1	1	1
	Evidence Technician	47	1	1	1	1	1
	Judicial Administrative Technician III	45	20	21	24	24	24
	Fiscal Tech III	45	3	3	1	1	1
	Administrative Specialist II	44	2	2	3	3	3
	Fiscal Tech II	43	1	1	1	1	1
	Judicial Administrative Technician II	42	34	35	31	31	31
	Administrative Specialist I	41	2	2	2	2	2
	Judicial Administrative Technician I	40	21	22	22	22	22
	Total Full-time Positions		98	101	101	101	101
	Total Part-time Positions		5	5	4	4	4

030	Code Enforcement - Community Development	GR	FY14	FY15	FY16	FY17	FY18
	Code Enforcement Division Manager	58	1	1	1	1	1
	Nuissance Abatement & Housing Code Coordinator	52	0	0	0	1	1
	Code Enforcement Coordinator	51	1	1	1	0	0
	Senior Code Enforcement Officer	49	1	1	0	1	1
	Code Enforcement Officer	47	8	9	9	12	12
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		12	13	12	16	16

021	Communications	GR	FY14	FY15	FY16	FY17	FY18
	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	4	4

030	Community Development Admin	GR	FY14	FY15	FY16	FY17	FY18
	Community Development Agency Director	69	1	1	1	1	1
	Community Development Deputy Director	64	1	1	1	1	1
	Administrative Assistant	50	1	1	1	1	1
	Department Systems Support Specialist	49	0	0	0	1	1
	Communications Coordinator I	48	0	0	0	1	1

	Department Personnel Specialist	47	0	0	0	1	1
	Total Full-time Positions		3	3	3	6	6
	Total Part-time Positions		0	0	1	0	0

010	**County Clerk**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	County Clerk	58	1	1	1	1	1
	Assistant County Clerk	52	1	0	0	0	0
	Deputy County Clerk	49	2	3	3	3	3
	Total Full-time Positions		4	4	4	4	4
	Total Part-time Positions		0	1	1	1	1

020	**County Manager**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	County Manager	C	1	1	1	1	1
	Economic Development Director	62	1	0	0	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	0	0	0	0
	Public Program Coordinator	54	1	1	1	1	1
	Economic Development Coordinator	53	1	0	0	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 Coordinator	49	0	0	0	1	1
	Administrative Specialist III	47	3	2	2	1	1
	Administrative Specialist II	44	2	2	1	1	1
	Total Full-time Positions		15	11	10	10	10
	Total Part-time Positions		2	2	2	1	1

050	**Department of Transportation**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Transportation Agency Director	69	1	1	1	1	1
	Transportation Agency Deputy Director	64	1	1	1	1	1
	Transportation Division Manager	63	1	1	1	1	1
	Traffic Operations Division Manager	62	1	1	1	1	1
	Airport Division Manager	61	1	1	1	1	1
	Engineer IV	61	4	4	2	3	3
	Traffic Engineer	61	1	1	1	1	1
	Transportation Planning Division Manager	61	1	1	1	1	1
	Development Services Manager	60	1	1	1	1	1
	Intelligent Transportation Systems (ITS) Manager	60	0	0	1	1	1

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	Roads Maintenance Division Manager	60	1	1	1	1	1
	Traffic Signal Systems Manager	60	1	1	0	0	0
	Business Analyst	59	0	0	0	1	1
	DOT Finance Division Manager	59	0	0	0	1	1
	Engineer III	59	5	5	8	6	6
	Transportation Maintenance Superintendent	58	1	1	1	1	1
	Utility Permitting Manager	57	1	1	1	1	1
	Administrative Division Manager	56	1	1	1	0	0
	Engineer II	56	3	3	3	6	6
	Maintenance District Superintendent	56	4	4	3	3	3
	Right of Way Manager	56	1	1	1	1	1
	Sr Contract/Project Manager	56	2	2	3	3	3
	Traffic Signal Maintenance District Superintendent	56	2	2	2	2	2
	Planner III	55	2	2	3	3	3
	Registered Surveyor	55	1	1	1	1	1
	Traffic Control Center Coordinator	55	0	1	1	1	1
	Traffic Control Center Manager	55	1	1	1	1	1
	GIS CADD Supervisor	54	1	1	1	1	1
	Accountant III	53	0	0	0	1	1
	Budget & Grant Coordinator	53	1	1	1	0	0
	Contract/Project Manager	53	3	3	3	3	3
	GIS Transportation Analyst	53	1	1	1	1	1
	Landscape Supervisor	53	1	1	1	1	1
	Signs & Markings Supervisor	53	1	1	1	1	1
	Survey CADD Specialist	53	1	1	1	1	1
	Traffic Timing Analyst	53	1	1	1	1	1
	Transportation Analyst	53	2	2	1	1	1
	Engineer I	52	1	1	1	1	1
	Survey Crew Supervisor	51	1	1	1	1	1
	Accountant II	50	1	1	0	0	0
	Administrative Assistant	50	1	1	1	1	1
	Maintenance Supervisor	50	5	5	5	5	5
	Traffic Signal Technician III	50	3	3	3	3	3
	Construction Inspector	49	2	2	2	3	3
	GIS CADD Specialist	49	1	1	1	1	1
	Accountant I	48	0	0	0	2	2
	Communication Coordinator I	48	1	1	1	1	1
	Traffic Signal Technician II	48	4	4	4	4	4
	Administrative Specialist III	47	3	3	3	4	4
	Department Personnel Representative	47	1	1	1	1	1
	GIS CADD Technician	47	1	1	1	1	1
	Traffic Engineering Technician	47	5	6	5	5	5
	Equipment Operator IV	46	5	5	5	5	5
	General Crew Chief	46	16	16	16	16	16
	Fiscal Technician III	45	4	4	4	2	2
	Sign Fabrication Technician	45	1	2	2	2	2

	Traffic Signal Technician I	45	5	5	4	4	4
	Warehouse Technician	45	0	0	1	1	1
	Administrative Specialist II	44	3	3	3	3	3
	Equipment Operator III	44	5	7	8	8	8
	Signs & Markings Technician	43	4	5	5	5	5
	Survey Technician	43	2	2	1	1	1
	Warehouse Worker II	43	0	1	1	1	1
	Dispatch Operator	42	1	1	1	1	1
	Equipment Operator II	42	16	15	15	15	15
	Equipment Operator I	40	10	10	9	9	9
	Total Full-time Positions		152	158	156	161	161
	Total Part-time Positions		22	22	22	22	22

030	Development & Inspections - Community Development	GR	FY14	FY15	FY16	FY17	FY18
	Development & Inspections Division Manager	61	1	1	1	2	2
	Site Plan Review Manager	56	1	1	1	1	1
	Structural Plan Review Manager	56	1	1	1	1	1
	Construction Inspection Supervisor	54	5	5	5	5	5
	Landscape Architect	53	2	2	2	3	3
	Plans Examiner	52	1	1	1	3	3
	Senior Construction Inspector	52	4	4	4	4	4
	Public Services Supervisor	50	1	1	1	1	1
	Construction Inspector	49	14	18	18	22	22
	Administrative 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	1	1	1	1	1
	Total Full-time Positions		40	44	44	52	52
	Total Part-time Positions		3	3	3	6	6

170	District Attorney Office	GR	FY14	FY15	FY16	FY17	FY18
	District Attorney	E	1	1	1	1	1
	Senior Assistant District Attorney	L	6	6	6	6	6
	District Attorney Investigator	L	6	6	6	6	6
	Deputy Assistant District Attorney	L	2	2	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	6	7	7	7	7
	Assistant District Attorney	L	29	29	29	30	30
	Judicial Program Administrator	57	0	0	1	1	1
	Judicial Administrative Manager	56	1	1	1	1	1
	Criminal Investigator	53	4	3	3	3	3
	Judicial Program Coordinator	50	0	0	1	1	1

	Victim Advocate	48	0	0	7	9	9
	Legal Administrative Specialist	46	16	18	18	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	4	4	4
	Total Full-time Positions		80	83	93	96	96
	Total Part-time Positions		5	5	7	8	8

040	**Drug Treatment/Juvenile Court**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Director Elections & Registration	64	1	1	1	1	1
	Elections & Registration Manager	58	2	2	2	2	2
	Elections Prep Center Manager	54	1	1	1	1	1
	Administrative Supervisor	50	1	1	1	1	1
	Elections & Registration Supervisor	50	3	3	3	4	4
	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	20	20
	Total Part-time Positions		112	112	111	110	110

030	**Erosion Control - Community Development**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Extension Services Director	63	1	1	0	0	0
	Extension Services Manager	58	0	0	1	1	1

	Extension Services Agent	49	3	3	3	3	3
	Administrative Specialist III	47	0	0	0	0	0
	Administrative Specialist II	44	1	1	1	1	1
	Extension Services Aide	43	4	4	4	4	4
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		10	10	10	10	10
	Total Part-time Positions		5	5	5	5	5

055	**Finance and Economic Development**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Finance Director/Comptroller	67	1	1	1	1	1
	Assistant Comptroller	64	1	1	1	1	1
	Economic Development Division Manager	59	0	1	1	1	1
	Finance Division Manager	59	3	3	3	4	4
	Accounting Manager	57	2	2	2	1	1
	Budget Administrator	57	1	1	1	1	1
	Financial Management Analyst	57	0	0	0	1	1
	Payroll Manager	57	1	1	1	0	0
	Grants Development Specialist	55	0	1	1	1	1
	Payroll Administrator	55	0	0	0	1	1
	Budget Specialist	54	1	1	1	1	1
	Accountant III	53	4	4	4	3	3
	Contract Management Coordinator	53	0	1	0	0	0
	Budget Analyst	52	2	2	2	2	2
	Accountant II	50	4	4	4	6	6
	Administrative Coordinator	49	1	1	1	1	1
	Dept System Support Specialist	49	1	1	1	0	0
	Accountant I	48	3	3	3	3	3
	Administrative Specialist III	47	0	1	1	1	1
	Payroll Specialist	46	2	2	2	2	2
	Fiscal Technician III	45	4	4	4	1	1
	Administrative Specialist II	44	1	1	1	1	1
	Total Full- time Positions		32	36	35	33	33
	Total Part-time Positions		4	4	4	4	4

060	**Fleet Management**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Fleet Services Director	61	1	1	1	1	1
	Business Manager	55	1	1	1	1	1
	Fleet Shop Supervisor	53	2	2	2	2	2
	Welding & Fabrication Specialist	51	1	1	1	1	1
	Truck/Equipment Tech IV	50	2	2	2	2	2
	Administration Coordinator	49	1	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	4	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	0	0	0
	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		34	34	33	33	33
	Total Part-time Positions		3	3	3	3	3

030	GIS Section - Community Development	GR	FY14	FY15	FY16	FY17	FY18
	GIS/CADD Supervisor	54	1	1	1	1	1
	GIS/CADD Specialist	49	1	1	1	1	1
	GIS/CADD Technician	47	3	3	2	2	2
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		6	6	5	5	5
	Total Part-time Positions		0	0	0	1	1

120	Government Service Center- Support Services	GR	FY14	FY15	FY16	FY17	FY18
	Government Service Administrator	53	1	1	1	1	1
	Public Services Supervisor	50	1	1	1	1	1
	Public Services Technician III	45	4	4	4	4	4
	Total Full-time Positions		6	6	6	6	6
	Total Part-time Positions		0	0	0	0	0

095	Human Resources	GR	FY14	FY15	FY16	FY17	FY18
	Human Resources Director	65	1	1	1	1	1
	Benefits & Compensation Manager	60	0	0	0	1	1
	Human Resources Manager	58	4	4	4	3	3
	Employee Relations Specialist	56	1	1	1	1	1
	Wellness Coordinator	56	1	1	1	1	1
	Employee Communications Specialist	55	1	1	1	1	1
	Learning & Development Specialist	52	1	1	1	1	1
	Human Resources Coordinator	51	3	4	4	4	4
	Administrative Coordinator	49	1	1	0	0	0
	Human Resources Specialist	48	8	8	8	7	7
	Administrative Specialist III	47	0	0	1	1	1
	Human Resources Technician	46	0	0	0	1	1

	Administrative Specialist II	44	1	1	1	1	1
	Administrative Specialist I	41	2	2	2	2	2
	Total Full-time Positions		24	25	25	25	25
	Total Part-time Positions		3	3	12	12	12

035	**Information Services**	GR	FY14	FY15	FY16	FY17	FY18
	Information Services Director	66	1	1	1	1	1
	Information Services Division Manager	63	3	3	3	3	3
	Database Administrator	61	4	4	4	4	4
	Technology Services Manager	60	11	11	12	12	12
	Business Analyst	59	3	4	4	3	3
	Technology Programs Manager	59	1	1	1	1	1
	Programmer/Analyst II	58	17	18	18	18	18
	Security Administrator	58	2	2	2	2	2
	Server Administrator	58	9	9	9	9	9
	Systems Administrator	58	12	12	12	12	12
	Client Support Analyst II	57	7	9	10	10	10
	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	2	2	2	2
	Network Support Analyst	54	3	3	2	2	2
	Accountant II	50	0	1	1	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Mail Services Supervisor	49	1	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	0	0	0	0
	Administrative Specialist I	41	2	2	2	2	2
	Mail Services Technician	41	3	3	3	3	3
	Total Full-time Positions		102	105	106	105	105
	Total Part-time Positions		9	9	9	9	9

075	**Internal Audit**	GR	FY14	FY15	FY16	FY17	FY18
	Internal Audit Director	64	1	1	1	1	1
	Staff Auditor I	52	2	2	2	2	2
	Administrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		4	4	4	4	4
	Total Part-time Positions		0	0	1	1	1

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190	Juvenile Court	GR	FY14	FY15	FY16	FY17	FY18
	Judge - Juvenile Court	A	4	4	4	4	4
	Director - Juvenile Court Services	61	1	1	0	0	0
	Director - Court Services	61	0	0	1	1	1
	Judicial Program Administrator	57	1	1	1	3	3
	Clerk - Juvenile Court	55	1	1	1	1	1
	Drug Court Coordinator	55	1	1	1	1	1
	Treatment Coordinator	55	0	0	0	1	1
	Record Systems Manager	54	1	1	1	1	1
	Family Therapist	52	5	5	4	4	4
	Probation Supervisor	52	3	3	2	4	4
	Judicial Administrative Supervisor	50	2	2	2	1	1
	Judicial Program Coordinator	50	4	4	4	2	2
	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
	Case Manager	48	0	0	0	1	1
	Judicial Administrative Technician IV	48	1	1	1	1	1
	Juvenile Probation Officer	48	24	24	21	19	19
	Fiscal Technician III	45	1	1	1	1	1
	Judicial Administrative Technician III	45	6	6	6	6	6
	Administrative Specialist II	44	1	1	1	1	1
	Judicial Administrative Technician II	42	6	6	6	6	6
	Total Full-time Positions		77	77	72	73	73
	Total Part-time Positions		10	10	9	9	9

025	Law Department	GR	FY14	FY15	FY16	FY17	FY18
	County Attorney	C	1	1	1	1	1
	Assistant County Attorney	67	1	1	1	1	1
	Deputy County Attorney	65	2	2	2	2	2
	Senior Associate County Attorney	63	5	6	6	7	7
	Administrative Division Manager	56	0	0	0	1	1
	Administrative Supervisor	50	0	0	1	0	0
	Administrative Coordinator	49	2	2	0	1	1
	Legal Support Specialist	48	3	3	4	4	4
	Total Full-time Positions		14	15	15	17	17

080	Library	GR	FY14	FY15	FY16	FY17	FY18
	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

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	Business Manager	55	1	1	1	1	1
	Librarian IV	55	4	4	5	6	6
	Librarian III	52	13	13	13	13	13
	Librarian II	50	22	22	22	22	22
	Library Services Supervisor	50	4	4	4	4	4
	Maintenance Supervisor	50	0	0	0	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Communications Coordinator I	48	0	0	0	1	1
	Librarian I	48	9	9	9	9	9
	Department Personnel Representative	47	1	1	1	1	1
	Library Associate II	46	5	6	6	5	5
	Library Associate I	44	11	11	9	9	9
	Fiscal Technician II	43	1	1	1	1	1
	Library Assistant II	42	9	9	8	8	8
	Administrative Specialist I	41	2	2	2	2	2
	Library Assistant I	40	30	29	27	27	27
	Library Courier	40	3	3	3	3	3
	Total Full-time Positions		124	124	120	122	122
	Total Part-time Positions		196	196	197	193	193

185	**Magistrate Court**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Chief Magistrate	E	1	1	1	1	1
	Magistrate Judge	A	1	1	1	2	2
	Magistrate Court Administrator	59	1	1	1	1	1
	Magistrate Court Clerk	57	0	0	0	1	1
	Staff Attorney	55	1	1	1	1	1
	Magistrate Court Clerk	53	1	1	1	0	0
	Pretrial Division Manager	53	1	1	1	1	1
	Accounting Coordinator	51	1	1	1	1	1
	Judicial Program Coordinator	50	1	1	1	1	1
	Judicial Administrative Supervisor	50	3	3	3	3	3
	Administrative Coordinator	49	2	2	2	2	2
	Court Reporter	49	1	1	1	2	2
	Accountant I	48	1	1	1	1	1
	Pretrial Release Officer	48	7	7	7	7	7
	Judicial Administrative Technician III	45	6	6	6	6	6
	Judicial Administrative Technician II	42	16	16	16	17	17
	Total Full-time Positions		44	44	44	47	47
	Total Part-time Positions		24	24	24	24	24

150	**Medical Examiner**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Chief Medical Examiner	C	0	1	1	1	1
	Deputy Chief Medical Examiner	C	0	1	1	1	1

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	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	1	1	1	1	1
	Total Full-time Positions		8	10	10	10	10
	Total Part-time Positions		1	1	0	1	1

030	**NPDES Permitting Activities (Erosion)**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Community Development						
	Plans Examiner	52	0	0	1	1	1
	Total Full-time Positions		0	0	1	1	1

105	**Parks, Recreation & Cultural Affairs**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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	1	1	1
	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	0	0	0
	Public Program Coordinator	54	1	1	1	1	1
	A/V Staging Coordinator	52	1	1	1	1	1
	Recreation Program Coordinator	52	27	28	28	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
	Horticulturist	49	1	1	0	0	0
	Parks Shop Supervisor	49	1	1	1	1	1
	Recreation Programmer	49	5	5	4	4	4
	Truck/Equipment Technician III	49	1	1	1	1	1
	Equipment Operator V	48	0	1	1	1	1
	Maintenance Technician III	48	3	4	4	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	1	1	1
	Recreation Specialist	47	7	7	5	5	5
	Equipment Operator IV	46	3	3	3	3	3
	General Crew Chief	46	24	24	22	22	22
	Maintenance Technician II	46	2	2	2	2	2
	Fiscal Technician III	45	3	3	3	3	3
	Administrative Specialist II	44	5	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	2	3	3	3	3
	Warehouse Worker I	42	1	1	1	1	1
	Administrative Specialist I	41	3	3	3	3	3
	Maintenance Worker II	40	60	60	57	57	57
	Total Full-time Positions		183	187	175	175	175
	Total Part-time Positions		456	460	459	458	458

030	**Planning - Community Development**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Planning Division Manager	61	1	1	0	0	0
	Planner III	55	1	1	1	1	1
	Economic Development Specialist	55	0	0	0	1	1
	Economic Development Coordinator	53	0	1	1	1	1
	Planner II	53	3	3	3	3	3
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		6	7	6	7	7
	Total Part-time Positions		0	0	1	1	1

130	**Police Department**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Chief of Police	68	1	1	1	1	1
	Deputy Police Chief	64	2	2	2	2	2
	Academy Director	61	0	0	0	1	1
	Police Major	61	6	6	7	7	7
	Police Captain	59	6	10	9	10	10
	Police Lieutenant	56	33	32	32	34	34
	Public Safety Services Coordinator	54	0	0	1	1	1
	Police Sergeant	53	81	81	81	86	86
	Crime Analyst Coordinator	51	0	1	1	1	1
	Police Officer II	51	457	457	503	551	551
	Police Officer III	51	46	46	0	0	0
	Public Safety RMS Coordinator	51	1	1	1	1	1
	Administrative Supervisor	50	4	4	4	4	4
	Administrative Coordinator	49	0	0	0	1	1
	Senior Crime Scene Technician	49	2	3	3	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	2	2
	Property/Evidence Control Technician	46	7	7	7	7	7
	Administrative Specialist II	44	14	15	15	15	15
	Police Records Technician I	44	9	9	9	9	9

	Public Service Technician II	43	6	7	7	7	7
	Administrative Specialist I	41	8	6	6	6	6
	Total Full-time Positions		692	697	698	755	755
	Total Part-time Positions		21	22	20	17	17

205	**Probate Court**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Judge of Probate Court	E	1	1	1	1	1
	Probate Court Hearing Officer	A	0	0	0	1	1
	Associate Judge	L	1	1	1	1	1
	Clerk of Probate Court	L	1	1	1	1	1
	Staff Attorney	55	1	1	1	0	0
	Judicial Administrative Supervisor	50	0	0	2	2	2
	Court Reporter	49	1	1	0	0	0
	Administrative Coordinator	49	1	1	1	1	1
	Judicial Administrative Technician IV	48	1	1	0	0	0
	Judicial Administrative Technician III	45	3	3	2	2	2
	Judicial Administrative Technician II	42	8	8	9	9	9
	Total Full-time Positions		18	18	18	18	18
	Total Part-time Positions		3	3	3	3	3

110	**Property Management**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Property Management Director	63	1	1	1	1	1
	Property Management Division Manager	58	3	3	3	3	3
	Custodial Services Manager	57	1	1	1	1	1
	Facilities Projects Manager	56	4	4	3	3	3
	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	3	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	15	14	14
	Custodial Supervisor	47	5	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	8	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	9	9	9	9	9
	Maintenance Worker I	38	1	1	1	1	1
	Total Full-time Positions		69	69	68	66	66
	Total Part-time Positions		28	28	26	26	26

130	Public Safety - Director's Office	GR	FY14	FY15	FY16	FY17	FY18
	Public Safety Agency Director	70	1	1	1	1	1
	Police Major	61	1	1	0	0	0
	Police Captain	59	0	0	1	0	0
	Police Lieutenant	56	1	1	1	0	0
	Administrative Division Manager	56	1	1	1	1	1
	Public Safety Services Coordinator	54	1	1	0	0	0
	Emergency Communications Operations Supervisor	54	1	1	1	0	0
	Police Sergeant	53	2	2	2	0	0
	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	0	0
	Police Officer II	51	2	2	5	0	0
	Police Officer III	51	3	3	0	0	0
	Administrative Assistant	50	1	1	1	1	1
	Facilities Supervisor	50	0	0	0	1	1
	Maintenance Technician III	48	1	1	1	5	5
	Employment Facilitator	48	1	1	1	0	0
	Administrative Specialist III	47	2	2	2	2	2
	Department Personnel Representative	47	2	2	2	2	2
	Maintenance Technician II	46	0	0	0	1	1
	Fiscal Technician III	45	6	6	6	6	6
	Warehouse Technician	45	0	1	1	1	1
	Administrative Specialist II	44	0	0	0	1	1
	Warehouse Worker I	42	1	1	0	0	0
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		31	32	30	25	25
	Total Part-time Positions		1	1	1	4	4

130	Public Safety Training Center - Fire	GR	FY14	FY15	FY16	FY17	FY18
	Fire Lieutenant	56	1	1	1	0	0
	EMS Training Coordinator	55	1	1	1	0	0
	FireFighter II	51	1	1	1	0	0
	EMS Training Instructor	50	1	1	1	0	0
	Administrative Specialist II	44	0	0	0	1	1
	Total Full-time Positions		4	4	4	1	1

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130	Public Safety Training Center - Police	GR	FY14	FY15	FY16	FY17	FY18
	Academy Director	61	1	1	1	0	0
	Police Lieutenant	56	1	1	1	0	0
	Police Sergeant	53	3	3	3	0	0
	Police Officer II	51	2	3	3	0	0
	Police Officer III	51	1	0	0	0	0
	Physical Fitness Coordinator	50	1	1	1	1	1
	Administrative Specialist II	44	2	2	2	1	1
	Total Full-time Positions		11	11	11	2	2

115	Public Services Administration	GR	FY14	FY15	FY16	FY17	FY18
	Public Services Director	69	1	1	1	1	1
	Administrative Assistant	50	1	1	1	1	1
	Total Full-time Positions		2	2	2	2	2

061	Purchasing	GR	FY14	FY15	FY16	FY17	FY18
	Purchasing Director	61	1	1	1	1	1
	Purchasing Supervisor	53	2	2	1	1	1
	Contract Management Coordinator	53	0	0	1	1	1
	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		9	9	9	9	9
	Total Part-time Positions		1	1	1	1	1

035	Records Management Division - Information Services	GR	FY14	FY15	FY16	FY17	FY18
	Administrative Division Manager	56	1	1	1	1	1
	Records Management Technician	43	3	3	3	3	3
	Total Full-time Positions		4	4	4	4	4

300	Senior Services	GR	FY14	FY15	FY16	FY17	FY18
	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	1	1	1	1	1
	Budget & Grant Coordinator	53	0	0	0	1	1
	Senior Services Program Coordinator	52	12	12	12	11	11
	Maintenance Supervisor	50	0	1	1	1	1

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	Administrative Coordinator	49	1	1	1	1	1
	Accountant I	48	1	1	1	1	1
	Senior Services Case Manager	48	4	4	4	4	4
	Senior Services Program Specialist	47	8	8	7	7	7
	Maintenance Technician II	46	5	5	5	5	5
	Senior Services Program Leader	45	7	7	7	7	7
	Dispatch Operator	42	1	1	1	1	1
	Administrative Specialist I	41	6	6	4	4	4
	Fiscal Technician I	41	1	1	1	1	1
	Total Full-time Positions		49	50	47	47	47
	Total Part-time Positions		47	44	44	43	43

210	**Sheriff's Office**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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
	Executive Assistant to Sheriff	L	1	1	1	1	1
	Administrative Services Division Commander	A	1	1	1	1	1
	Communication and Information Director	A	0	0	1	1	1
	Director Detention Facilities Division	A	1	1	0	0	0
	Jail Commander	A	0	0	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	0	0	0
	Assistant Jail Commander	64	0	0	1	1	1
	Administrative Services Assistant Division Commander	64	0	0	0	1	1
	Deputy Sheriff Major	61	14	14	14	13	13
	Detention Facilities Operations Manager	57	1	1	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
	Technology & Security Systems Coordinator	55	0	0	0	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	72	70	70	70
	Inspection & Compliance Auditor	53	1	1	1	1	1
	Academy Instructor	52	3	3	3	3	3
	Deputy Sheriff II	51	380	394	401	411	411
	Deputy Sheriff III	51	4	4	0	0	0
	Detention Facilities Technician	51	5	5	5	5	5
	Detention Training Coordinator	51	2	2	2	3	3
	Employment Counselor	51	2	3	3	2	2
	Law Enforcement Planner	51	1	1	1	1	1

	Administrative Supervisor	50	3	3	3	3	3
	Bond Administrator	50	1	1	0	0	0
	Facilities Supervisor	50	0	0	0	2	2
	Warehouse Supervisor	50	0	1	1	1	1
	Inmate Counselor	49	1	0	0	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	2	2
	Detention Officer	48	6	6	4	4	4
	Judicial Administrative Technician IV	48	1	1	1	1	1
	Weapons & Equipment Technician	48	1	1	1	1	1
	Administrative Specialist III	47	1	1	2	3	3
	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	21	21
	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	11	11	12	12
	Administrative Specialist II	44	14	14	15	13	13
	Detention Specialist	44	107	113	113	113	113
	Fiscal Technician II	43	1	1	1	1	1
	Warehouse Worker II	43	6	6	6	0	0
	Dispatch Operator	42	2	2	2	2	2
	Inmate Mentor & Life Skills Coach	42	0	0	0	1	1
	Judicial Administrative Technician II	42	12	13	13	20	20
	Warehouse Worker I	42	14	14	14	0	0
	Administrative Specialist I	41	2	2	1	2	2
	Mail Services Technician	41	1	1	1	1	1
	Total Full-time Positions		737	763	763	784	784
	Total Part-time Positions		58	58	58	58	58

215	**Solicitor**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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 Administrative 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	3	3	3	3	3
	Judicial Administrative Specialist	49	1	1	0	0	0
	Victim Advocate	48	3	3	3	3	3

	Legal Administrative Specialist	46	17	17	16	16	16
	Judicial Administrative Technician II	42	6	6	7	7	7
	Total Full-time Positions		67	67	66	66	66
	Total Part-time Positions		5	5	4	5	5

220	State Court	GR	FY14	FY15	FY16	FY17	FY18
	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	3	3	3
	Assistant DUI Court Coordinator	51	1	1	1	1	1
	Jury Administrator	50	1	1	1	1	1
	Administrative Coordinator	49	1	1	1	1	1
	Court Reporter	49	7	7	7	7	7
	Judicial Administrative Specialist	49	12	12	12	12	12
	Probation Officer	48	9	10	11	11	11
	Judicial Administrative Technician III	45	8	8	7	7	7
	Judicial Administrative Technician II	42	1	0	0	0	0
	Total Full-time Positions		66	66	65	65	65
	Total Part-time Positions		59	59	60	58	58

225	Superior Court	GR	FY14	FY15	FY16	FY17	FY18
	Judge Superior Court	E	10	10	10	10	10
	Court Administrator	A	1	1	1	1	1
	Judicial Program Administrator	57	1	1	0	0	0
	Judicial Administrative Manager	56	1	1	1	1	1
	Accountability Court Coordinator	55	0	0	3	3	3
	Drug Court Coordinator	55	1	1	0	0	0
	Staff Attorney	55	11	11	11	11	11
	Treatment Coordinator	55	0	0	1	1	1
	Court Services Supervisor	54	0	0	1	1	1
	Senior Court Reporter	52	1	1	1	1	1
	Accounting Coordinator	51	1	1	1	1	1
	Assistant Drug Court Coordinator	51	1	1	0	0	0
	Accountability Court Case Manager	50	0	0	1	1	1
	Judicial Program Coordinator	50	4	5	5	5	5
	Jury Administrator	50	1	1	1	1	1
	Administrative Coordinator	49	2	2	2	2	2
	Court Reporter	49	8	8	8	8	8
	Court Reporter - Floater	49	4	4	4	4	4

	Judicial Administrative Specialist	49	11	11	10	10	10
	Drug Screen Technician	48	1	1	2	2	2
	Fiscal Technician III	45	1	1	1	1	1
	Fiscal Technician II	43	1	1	1	1	1
	Judicial Administration Technician II	42	2	2	2	2	2
	Total Full-time Positions		63	64	67	67	67
	Total Part-time Positions		49	49	49	50	50

120	**Support Services Administration**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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	15	15	16	16	16
	Administrative Supervisor	50	1	1	1	1	1
	Appraiser III	49	5	5	5	6	6
	GIS CADD Specialist	49	1	1	1	1	1
	Administrative Specialist III	47	2	2	2	2	2
	Appraiser II	47	4	4	3	2	2
	GIS CADD Technician	47	3	3	3	3	3
	Appraiser I	45	0	0	0	1	1
	Administrative Specialist II	44	7	7	7	7	7
	Public Service Technician II	43	2	2	2	2	2
	Total Full-time Positions		50	50	50	51	51
	Total Part-time Positions		5	5	6	5	5

230	**Tax Commissioner**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	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

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	Tag/Title Operations Division Manager	61	1	1	1	1	1
	Motor Vehicle Division Director	60	0	0	0	1	1
	Property Tax Division Director	60	0	0	0	1	1
	Tax Commissioner Accounting Manager	59	0	0	1	1	1
	Tax Business Services Manager	58	1	1	0	0	0
	Property Tax Business Services Manager	58	0	0	1	1	1
	Tag/Title Operations Manager	58	1	1	1	1	1
	Tax Accounting Manager	58	1	1	0	0	0
	Tax Commissioner Analyst	56	1	1	1	1	1
	Tax Commissioner Division Manager	56	0	0	2	5	5
	Accounting Supervisor	55	2	1	1	1	1
	Bankruptcy/Mobile Home Administrator	54	1	1	0	0	0
	Levy Enforcement Manager	54	1	1	1	1	1
	Property Tax Exemptions Manager	54	1	1	0	0	0
	Tag/Title Branch Manager	54	8	8	8	4	4
	Accountant III	53	0	0	1	1	1
	Accountant II	50	1	1	2	3	3
	Property Tax Supervisor	50	1	1	1	1	1
	Accountant I	48	4	4	4	3	3
	Communications Coordinator I	48	0	1	1	1	1
	Levy Enforcement Officer	48	6	6	5	5	5
	Property Tax Technician III	48	1	1	1	1	1
	Tag/Title Technician III	48	10	10	10	9	9
	Administrative Specialist III	47	1	1	1	1	1
	Fiscal Technician III	45	2	2	1	1	1
	Property Tax Technician II	45	9	9	9	9	9
	Tag/Title Technician II	45	9	9	8	8	8
	Tag & Title Technician I	44	40	40	39	37	37
	Property Tax Technician I	43	7	7	7	6	6
	Total Full-time Positions		113	113	111	108	108
	Total Part-time Positions		6	7	6	5	5

170	**Victim Witness - District Attorney**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Assistant District Attorney	L	1	1	0	0	0
	Judicial Prog Administrator	57	1	1	0	0	0
	Administrative Specialist I	41	1	1	0	0	0
	Victim Advocate	48	9	9	2	3	3
	Total Full-time Positions		12	12	2	3	3
	Total Part-time Positions		5	5	3	2	2

030	**Zoning - Community Development**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Zoning Division Manager	61	1	1	1	1	1
	Planner III	55	1	1	1	1	1

	Planner II	53	1	1	1	1	1
	Zoning Analyst	50	2	2	2	3	3
	Administrative Specialist III	47	1	1	1	1	1
	Administrative Specialist I	41	1	1	1	1	1
	Total Full-time Positions		7	7	7	8	8

055	Casualty & Liability Claims Fund - Finance	GR	FY14	FY15	FY16	FY17	FY18
	Risk Manager	59	1	1	1	1	1
	Safety Coordinator	56	1	1	1	1	1
	Risk Analyst	53	1	1	1	1	1
	Senior Safety Specialist	53	1	1	1	1	1
	Safety Technician	49	2	2	2	2	2
	Administrative Specialist II	44	1	1	1	1	1
	Total Full-time Positions		7	7	7	7	7

170	HIDIA Grant Fund - District Attorney	GR	FY14	FY15	FY16	FY17	FY18
	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	FY14	FY15	FY16	FY17	FY18
	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		2	2	2	2	2

130	E-911 Fund	GR	FY14	FY15	FY16	FY17	FY18
	Emergency Communications Director	64	1	1	1	1	1
	Assistant Emergency Communication Manager	60	1	1	1	1	1
	Emergency Communications Operations Manager	57	1	1	1	0	0
	Emergency Communication Operations Supervisor	54	4	4	4	5	5
	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	11	11	11	12	12
	Senior 911 Analyst	51	1	1	1	1	1
	Administrative Coordinator	49	0	0	0	1	1
	CAD Administrator	49	1	1	1	1	1

	911 Analyst	48	1	1	1	1	1
	Emergency Communication Operator II	48	101	101	101	99	99
	Administrative Specialist III	47	1	1	1	0	0
	Total Full-time Positions		126	126	126	125	125

130	**Fire Fund**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Fire Chief	68	1	1	1	1	1
	Deputy Fire Chief	64	2	2	2	2	2
	Fire District Chief	63	0	0	0	4	4
	Fire Marshal	63	0	0	0	1	1
	Fire Battalion Chief	61	12	12	12	12	12
	Fire Division Chief	61	2	2	2	0	0
	Fire Marshal	61	1	1	1	0	0
	Fire Captain	59	25	26	26	29	29
	Fire Captain (40 hours)	59	3	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	3	3	3	3	3
	Fire Data Technician	56	0	0	0	3	3
	Fire Inspector II	56	8	8	8	8	8
	Fire Lieutenant	56	96	96	96	99	99
	EMS Training Coordinator	55	0	0	0	1	1
	Fire Apparatus Maintenance Manager	54	1	1	1	1	1
	Public Safety Services Coordinator	54	1	1	1	1	1
	Fire Driver/Engineer	53	143	143	143	156	156
	Fire Inspector I	53	3	5	5	6	6
	Fire Investigator I	53	4	4	4	4	4
	FireFighter II	51	326	326	326	346	346
	FireFighter III	51	25	25	25	25	25
	Public Safety RMS Coordinator	51	1	1	1	1	1
	EMS Training Instructor	50	0	0	0	1	1
	Facilities Supervisor	50	1	1	1	0	0
	Administrative Coordinator	49	0	0	0	1	1
	Truck/Equipment Technician III	49	3	3	3	3	3
	Maintenance Technician III	48	2	2	2	0	0
	Administrative Specialist III	47	1	1	1	0	0
	Work Order Coordinator	47	1	1	1	1	1
	Fiscal Technician III	45	1	1	1	1	1
	Public Services Technician III	45	2	2	2	3	3
	Administrative Specialist II	44	5	5	5	7	7
	Administrative Specialist I	41	3	3	3	3	3
	Mail Services Technician	41	1	1	1	1	1
	Total Full-time Positions		679	682	682	729	729
	Total Part-time Positions		3	3	3	2	2

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225	Law Library Fund - Superior Court	GR	FY14	FY15	FY16	FY17	FY18
	Law Library Manager	54	1	1	1	1	1
	Law Library Associate	46	0	0	1	1	1
	Judicial Administrative Technician II	42	1	1	0	0	0
	Total Full-time Positions		2	2	2	2	2
	Total Part-time Positions		0	0	1	1	1

050	New Freedom Disabled Senior Transportation Grant	GR	FY14	FY15	FY16	FY17	FY18
	Total Part-time Positions		1	1	1	1	1

110	Parking Deck Fund - Property Management	GR	FY14	FY15	FY16	FY17	FY18
	Total Part-time Positions		6	6	6	6	6

700	Solid Waste Fund	GR	FY14	FY15	FY16	FY17	FY18
	Solid Waste Division Manager	60	1	1	0	0	0
	Solid Waste Division Manager	58	0	0	1	1	1
	Maintenance Supervisor	50	1	1	1	1	1
	Administrative Specialist III	47	1	1	1	1	1
	Equipment Operator III	44	1	1	1	1	1
	Total Full-time Positions		4	4	4	4	4

050	Street Light District Fund	GR	FY14	FY15	FY16	FY17	FY18
	Engineer I	52	0	0	0	1	1
	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	FY14	FY15	FY16	FY17	FY18
	Transportation Agency Deputy Director	64	0	0	1	1	1
	Transportation Division Manager	63	1	1	0	0	0
	Business Analyst	59	1	1	1	1	1
	Transit Operations Coordinator	55	1	1	1	1	1
	Planner III	55	1	1	0	0	0
	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	1	1	1	0	0

ON THE JOB

	Communications Coordinator I	48	1	1	0	0	0
	Administrative Specialist III	47	1	1	1	1	1
	Total Full-time Positions		10	10	8	7	7
	Total Part-time Positions		1	1	1	1	1

500	**Water System**	**GR**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Water System Agency Director	69	1	1	1	1	1
	Water System Agency Deputy Director	64	1	1	1	1	1
	Engineering & Records Division Manager	63	1	1	1	1	1
	Storm Water Management Division Manager	62	1	1	1	1	1
	Water Operations Manager	62	1	1	1	1	1
	Engineer IV	61	2	2	3	3	3
	Water Business Services Manager	61	1	1	0	0	0
	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	0	0
	Engineer III	59	4	4	4	4	4
	Water Business Division Manager	59	0	0	1	1	1
	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	0	0	0
	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
	Water System Technical Applications Manager	57	0	0	0	1	1
	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	2	2	2	3	3
	Senior Contract / Projects Manager	56	4	4	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	6	6
	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	5	5	5	5	5
	Environmental Compliance Technician III	51	2	2	2	2	2

	Instrumentation Technician	51	6	6	6	6	6
	Waste Water Operations Shift Foreman	51	2	2	2	2	2
	Accountant II	50	2	2	2	2	2
	Administrative Assistant	50	1	1	1	1	1
	Field Operations Supervisor	50	2	2	2	2	2
	Public Services Supervisor	50	3	3	3	3	3
	Utilities Equipment Maintenance Supervisor	50	6	6	6	6	6
	Utility Systems Maintenance Supervisor	50	8	8	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	8	8
	Environmental Compliance Technician II	49	3	3	3	2	2
	GIS Cadd Specialist	49	1	1	2	2	2
	Laboratory Technician	49	2	2	2	2	2
	Waste Water Plant Operator IV	49	42	42	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	18	18	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	2	2	2	2	2
	GIS Cadd Technician	47	5	5	3	3	3
	Work Order Coordinator	47	3	3	3	3	3
	Equipment Operator IV	46	1	1	1	1	1
	General Crew Chief	46	1	1	1	1	1
	Meter Services Technician III	46	0	0	2	2	2
	Fiscal Technician III	45	2	2	2	2	2
	Meter Repair Technician III	45	2	2	0	0	0
	Meter Services Technician II	45	0	0	4	4	4
	Plan Review Technician	45	1	1	2	2	2
	Public Services Technician III	45	3	3	3	3	3
	Utilities Mechanic I	45	4	4	4	4	4
	Warehouse Technician	45	4	4	5	5	5
	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
	Meter Services Technician I	44	0	0	22	22	22
	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	0	0	0
	Public Services Technician II	43	19	19	19	19	19
	Utility Worker III	43	4	4	4	4	4
	Waste Water Plant Operator II	43	6	6	6	6	6
	Dispatch Operator	42	6	6	7	7	7
	Equipment Operator II	42	27	27	27	26	26

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	Meter Services Technician	42	22	22	0	0	0
	Warehouse Worker I	42	2	2	2	2	2
	Work Order Technician	42	1	1	1	2	2
	Administrative Specialist I	41	5	5	5	5	5
	Fiscal Technician I	41	3	3	3	3	3
	Mail Services Technician	41	1	1	1	1	1
	Public Services Technician I	41	1	1	0	0	0
	Utility Worker II	41	39	39	38	38	38
	Maintenance Worker II	40	4	4	4	4	4
	Maintenance Worker I	38	6	6	5	4	4
	Total Full-time Positions		428	428	427	426	426
	Total Part-time Positions		14	14	17	17	17

	COBB COUNTY		**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
	Full Time Positions Total		4,539	4,604	4,572	4,703	4,703
	Part Time Positions Total		1,203	1,207	1,212	1,204	1,204

THE BOTTOM LINE

THE BOTTOM LINE

OPERATING BUDGETS - FUND STRUCTURE

The FY 2017-2018 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 2017 the operating budgets total about $858.0 million and the capital budgets total $78.9 million, for a combined budget in excess of $936.9 million.

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

OPERATING BUDGETS – BY FUND

The FY 2017-2018 operating budgets are a combination of multiple operating funds. The operating budgets account for more than 91% of the total FY 2017 budget of $936.9 million. The table below summarizes the Cobb County operating budget expenditures for FY 2015 through FY 2018. The three Claims Funds are Casualty/Liability, Medical/Dental, and Workers' Compensation.

Operating Budgets	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
General Fund	$ 356,684,880	$ 351,095,410	$ 383,591,580	$ 388,740,589
Claims	$ 74,773,267	$ 76,300,136	$ 89,415,529	$ 89,367,529
CSBG	$ 544,228	$ 555,421	$ 676,525	$ 676,525
Debt Service	$ 10,316,177	$ 10,323,747	$ 8,642,811	$ 2,298,698
E911	$ 11,385,121	$ 11,497,110	$ 11,773,971	$ 11,778,651
Fire	$ 76,247,670	$ 79,020,644	$ 85,776,796	$ 89,513,183
Hotel/Motel Tax	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
Law Library	$ 568,825	$ 579,540	$ 570,788	$ 570,788
Parking Deck	$ 1,095,263	$ 964,645	$ 1,012,262	$ 968,263
Street Light District	$ 5,887,854	$ 5,759,668	$ 6,015,681	$ 6,015,681
CSSD I	$ -	$ 3,600,000	$ 6,766,281	$ 3,600,000
CSSD II	$ -	$ 5,150,000	$ 5,150,000	$ 5,161,805
Six Flags SSD	$ -	$ 720,000	$ 703,248	$ 707,448
Golf Course	$ 1,638,202	$ 1,839,288	$ 1,796,700	$ 1,796,700
Solid Waste	$ 2,890,540	$ 1,047,444	$ 1,061,373	$ 1,071,342
Transit	$ 19,014,018	$ 20,780,410	$ 20,999,851	$ 22,241,868
Water	$ 196,500,155	$ 206,432,039	$ 220,114,879	$ 223,564,104
Total Revenues/Expenditures	$ 770,791,658	$ 789,165,502	$ 857,968,275	$ 862,073,174

THE BOTTOM LINE

GENERAL FUND OPERATING BUDGETS – BY CATEGORY

This table presents revenues and expenditures by category for the General Fund operating budget. 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.

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Property Taxes	$ 208,627,304	208,091,142	$ 218,470,785	$ 226,042,078
Penalties & Interest	$ 3,843,852	4,359,000	$ 3,245,551	$ 3,215,551
Other Taxes	$ 40,908,273	39,899,000	$ 43,147,576	$ 43,195,000
Licenses and Permits	$ 27,344,996	22,937,921	$ 26,915,985	$ 25,695,040
Intergovernmental Revenues	$ 2,797,435	2,873,000	$ 3,304,000	$ 3,304,000
Charges for Services	$ 39,204,878	38,049,938	$ 39,026,757	$ 39,051,757
Fines and Forfeitures	$ 10,797,396	9,618,000	$ 8,727,000	$ 8,727,000
Miscellaneous Revenue	$ 4,191,751	3,377,100	$ 6,637,100	$ 8,328,600
Other Financing Sources	$ 98,306	490,100	$ 461,000	$ 461,000
Transfers	$ 18,870,689	21,400,209	$ 33,655,826	$ 30,720,563
Total General Fund	$ 356,684,880	351,095,410	$ 383,591,580	$ 388,740,589

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 244,848,590	249,942,552	$ 260,628,995	$ 260,628,995
Operating	$ 77,175,787	76,201,252	$ 76,288,252	$ 76,388,252
Capital	$ 8,296,912	-	$ -	$ -
Debt Service	$ 3,099	100,000	$ 14,393,290	$ 21,084,130
Transfers Out	$ 18,317,503	15,846,931	$ 22,434,481	$ 22,364,177
Contingency	$ -	9,004,675	$ 9,846,562	$ 8,275,035
Total General Fund	$ 348,641,891	351,095,410	$ 383,591,580	$ 388,740,589

THE BOTTOM LINE

OPERATING FUNDS – BY TYPE

This table consolidates the "Other Operating Fund" budgets by fund type and presents all Governmental and Business-Type Funds outside of the General Fund (presented on previous page).

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Governmental Fund Types				
Claims	$ 74,773,267	$ 76,300,136	$ 89,415,529	$ 89,367,529
CSBG	$ 544,228	$ 555,421	$ 676,525	$ 676,525
Debt Service	$ 10,316,177	$ 10,323,747	$ 8,642,811	$ 2,298,698
E911	$ 11,385,121	$ 11,497,110	$ 11,773,971	$ 11,778,651
Fire	$ 76,247,670	$ 79,020,644	$ 85,776,796	$ 89,513,183
Hotel/Motel Tax	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
Law Library	$ 568,825	$ 579,540	$ 570,788	$ 570,788
Parking Deck	$ 1,095,263	$ 964,645	$ 1,012,262	$ 968,263
Street Light District	$ 5,887,854	$ 5,759,668	$ 6,015,681	$ 6,015,681
CSSD I	$ -	$ 3,600,000	$ 6,766,281	$ 3,600,000
CSSD II	$ -	$ 5,150,000	$ 5,150,000	$ 5,161,805
Six Flags SSD	$ -	$ 720,000	$ 703,248	$ 707,448
Subtotal	$ 194,063,863	$ 207,970,911	$ 230,403,892	$ 224,658,571
	FY15 Actual	**FY16 Adopted**	**FY17 Adopted**	**FY18 Proposed**
Business-type Funds				
Golf Course	$ 1,638,202	$ 1,839,288	$ 1,796,700	$ 1,796,700
Solid Waste	$ 2,890,540	$ 1,047,444	$ 1,061,373	$ 1,071,342
Transit	$ 19,014,018	$ 20,780,410	$ 20,999,851	$ 22,241,868
Water	$ 196,500,155	$ 206,432,039	$ 220,114,879	$ 223,564,104
Subtotal	$ 220,042,915	$ 230,099,181	$ 243,972,803	$ 248,674,014
Total Other Operating Funds	$ 414,106,778	$ 438,070,092	$ 474,376,695	$ 473,332,585

BUSINESS-TYPE FUNDS	GOVERNMENTAL FUNDS
Golf Course Solid Waste Transit Water	General Fund CSBG* Debt Service E-911 Fire Hotel/Motel Tax Law Library Parking Decks Street Light District Casualty/Liability Medical/Dental Workers' Compensation

*Community Service Block Grant

THE BOTTOM LINE

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 57.0% of the total budgeted revenue for FY 2017-2018. The Personal Services component of the budget, which consists of employee salaries and benefits, comprises the majority of expenditures in this fund.

ISSUES AND 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 2017 Adopted Budget reflects an increase of 9.3% of the FY 2016 Adopted Budget.

Within the expenditure categories of the General Fund, the Personal Services budget will increase $10.69 million or 4.3% in FY 2017.

The Contingency category increases by $841,887 in FY 2017. FY 2017-2018 Contingency budget includes Funding for Retirement Vacancies, Sick Pay Buy-Back, Merit Pay and BOC Undesignated Contingency.

THE BOTTOM LINE

REVENUE & EXPENSE SUMMARY

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

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Property Taxes	$ 208,627,304	208,091,142	$ 218,470,785	$ 226,042,078
Penalties & Interest	$ 3,843,852	4,359,000	$ 3,245,551	$ 3,215,551
Other Taxes	$ 40,908,273	39,899,000	$ 43,147,576	$ 43,195,000
Licenses and Permits	$ 27,344,996	22,937,921	$ 26,915,985	$ 25,695,040
Intergovernmental Revenues	$ 2,797,435	2,873,000	$ 3,304,000	$ 3,304,000
Charges for Services	$ 39,204,878	38,049,938	$ 39,026,757	$ 39,051,757
Fines and Forfeitures	$ 10,797,396	9,618,000	$ 8,727,000	$ 8,727,000
Miscellaneous Revenue	$ 4,191,751	3,377,100	$ 6,637,100	$ 8,328,600
Other Financing Sources	$ 98,306	490,100	$ 461,000	$ 461,000
Transfers	$ 18,870,689	21,400,209	$ 33,655,826	$ 30,720,563
Total General Fund	$ 356,684,880	351,095,410	$ 383,591,580	$ 388,740,589

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 244,848,590	249,942,552	$ 260,628,995	$ 260,628,995
Operating	$ 77,175,787	76,201,252	$ 76,288,252	$ 76,388,252
Capital	$ 8,296,912	-	$ -	$ -
Debt Service	$ 3,099	100,000	$ 14,393,290	$ 21,084,130
Transfers Out	$ 18,317,503	15,846,931	$ 22,434,481	$ 22,364,177
Contingency	$ -	9,004,675	$ 9,846,562	$ 8,275,035
Total General Fund	$ 348,641,891	351,095,410	$ 383,591,580	$ 388,740,589

THE BOTTOM LINE

General Fund Departments

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
800 MHz Radio Comm.	$ 1,801,028	$ 1,718,092	$ 1,716,896	$ 1,716,896
Animal Control	$ 2,859,385	$ 3,316,378	$ 3,325,552	$ 3,325,552
Bd. of Commissioners	$ 944,993	$ 860,909	$ 915,388	$ 915,388
Circuit Defender	$ 5,276,253	$ 5,393,004	$ 5,384,149	$ 5,384,149
Clerk of State Court	$ 4,449,896	$ 4,517,062	$ 4,742,881	$ 4,742,881
Clerk of Superior Ct.	$ 6,085,949	$ 6,032,646	$ 6,330,216	$ 6,330,216
Code Enforcement	$ 838,215	$ 1,009,366	$ 1,125,363	$ 879,842
Communications	$ 1,724,005	$ 1,084,210	$ 1,432,017	$ 1,432,017
Community Dev.-Admin	$ 822,265	$ 596,859	$ 769,300	$ 578,373
County Clerk	$ 373,185	$ 461,801	$ 410,983	$ 410,983
County Manager	$ 826,991	$ 803,293	$ 841,019	$ 841,019
Dept of Transportation	$ 14,029,563	$ 13,902,097	$ 13,789,600	$ 13,789,600
Dept of Trans - Airport	$ 399,492	$ 432,620	$ 443,694	$ 443,694
Dept of Trans - SPLOST Mgmt	$ 1,218,790	$ 1,184,787	$ 1,795,532	$ 1,734,152
Development & Inspect.	$ 3,594,456	$ 3,990,914	$ 4,579,527	$ 3,915,614
District Attorney	$ 7,255,874	$ 7,072,559	$ 7,311,711	$ 7,198,711
Drug Treatment Educ.	$ 374,126	$ 540,910	$ 560,502	$ 560,502
Elections & Registration	$ 2,314,592	$ 2,859,239	$ 3,041,687	$ 3,041,687
Emergency Management	$ 108,150	$ 109,301	$ 187,195	$ 187,195
Erosion Control	$ 458,631	$ 490,778	$ 490,148	$ 490,148

General Fund Departments (continued)

	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Ethics Board	$ -	$ 2,130	$ 2,130	$ 2,130
Extension Service	$ 524,293	$ 557,368	$ 488,627	$ 488,627
Finance & Economic Development	$ 3,211,008	$ 3,474,111	$ 2,953,909	$ 2,953,909
Fleet Management	$ 4,161,582	$ 4,186,224	$ 4,188,742	$ 4,188,742
General Fund Admin.	$ 25,890,047	$ 23,632,635	$ 30,233,744	$ 30,263,440
General Fund Cont.	$ -	$ 9,004,675	$ 22,444,852	$ 29,097,555
GIS - Mapping	$ 9,878	$ 11,578	$ 11,578	$ 11,578
Govt. Service Centers	$ 369,001	$ 379,137	$ 396,641	$ 396,641
Human Resources	$ 2,512,759	$ 2,488,101	$ 2,661,727	$ 2,661,727
Information Services	$ 14,764,428	$ 15,482,223	$ 15,571,258	$ 15,571,258
Internal Audit	$ 367,284	$ 316,157	$ 387,900	$ 387,900
Juvenile Court	$ 5,116,013	$ 5,270,006	$ 5,738,719	$ 5,738,719
Law Department	$ 2,223,076	$ 2,517,369	$ 2,455,250	$ 2,455,250
Library	$ 11,084,569	$ 11,119,751	$ 11,649,236	$ 11,649,236
Magistrate Court	$ 3,190,193	$ 3,288,101	$ 3,582,447	$ 3,582,447
Mail Services	$ 1,403,040	$ 1,329,960	$ 1,330,136	$ 1,330,136
Medical Examiner	$ 1,324,625	$ 1,253,273	$ 1,324,106	$ 1,325,106
Non-Profit	$ 1,103,293	$ 963,695	$ 850,695	$ 850,695
Occupational Tax	$ 915,379	$ 957,653	$ 1,163,255	$ 1,044,528
Other Govt. Agencies	$ 2,601,404	$ 2,696,631	$ 2,696,631	$ 2,696,631
Parks, Rec & Cultural Affairs	$ 19,897,290	$ 19,729,931	$ 20,066,682	$ 20,066,682
Planning	$ 887,993	$ 810,170	$ 1,122,984	$ 1,040,892
Police	$ 62,327,008	$ 58,756,840	$ 65,620,893	$ 65,630,393
Probate Court	$ 1,522,742	$ 1,539,609	$ 1,554,172	$ 1,554,172
Property Management	$ 10,445,448	$ 10,308,149	$ 10,375,177	$ 10,375,177
Public Safety-Admin	$ 1,571,620	$ 1,626,259	$ 274,014	$ 274,014
Public Safety-Safety Village	$ 257,388	$ 269,061	$ 272,035	$ 272,035
Public Safety Training	$ 1,889,523	$ 1,836,459	$ 770,719	$ 770,719
Public Services-Admin	$ 287,093	$ 299,545	$ 315,915	$ 315,915
Purchasing	$ 862,896	$ 825,218	$ 934,418	$ 934,418
Records Management	$ 950,710	$ 1,020,844	$ 1,041,495	$ 1,041,495
Senior Services	$ 3,520,181	$ 3,936,114	$ 3,737,229	$ 3,737,229
Sheriff	$ 69,866,903	$ 71,879,258	$ 73,989,133	$ 73,989,133
Solicitor	$ 5,830,684	$ 5,269,459	$ 5,637,789	$ 5,637,789
State Court	$ 6,822,770	$ 7,056,817	$ 7,385,784	$ 7,385,784
State Court - DUI Court	$ 412,689	$ 154,998	$ 161,538	$ 161,538
Superior Court	$ 6,422,071	$ 6,485,115	$ 6,791,616	$ 6,791,616
Support Service-Admin	$ 311,906	$ 310,398	$ 304,787	$ 304,787
Tax Assessor	$ 5,437,618	$ 5,784,861	$ 5,849,916	$ 5,849,916
Tax Commissioner	$ 6,836,788	$ 7,192,813	$ 7,269,888	$ 7,269,888
Vehicle Acquisition	$ 5,077,833	$ -	$ -	$ -
Zoning	$ 675,025	$ 695,889	$ 790,453	$ 722,123
	$ 348,641,891	$ 351,095,410	$ 383,591,580	$ 388,740,589

SOURCES OF REVENUE

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

GENERAL PROPERTY TAXES

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

PENALTIES AND INTEREST

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

OTHER TAXES

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

LICENSES AND PERMITS

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

INTERGOVERNMENTAL

This category includes revenue from federal, state and local governments or agencies. Also included is revenue from the 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.

THE TOP FIVE SOURCES

The five largest sources of General Fund revenue are Real and Personal Property Taxes, Motor Vehicle Tax, Insurance Premium Tax, Occupation Tax, and Interfund Transfers.

- ***Real and Personal Property Taxes.*** This source represents 57.0% of FY 2017-2018 total budgeted revenues in the General Fund. Growth in the net taxable digest increases property tax revenue. Conversely, a decline in the net taxable digest decreases property tax revenues. There was a decrease in the net taxable digest as a result of the slowing economy and decline in real estate values a number of years ago; however, in recent years that decline leveled out. There has in fact been an increase in the taxable digest in each of the three most recent years. 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.

THE BOTTOM LINE

MILLAGE RATE HISTORY

The combined (General, Fire, & Debt Service Funds) property tax millage rate is currently set at 9.85 mills, the lowest since 2010. Within this combined millage, the 2016 General Fund (M&O) millage is 6.66 mills, the lowest since 2001.

Tax Year	General Fund
2001	6.57
2002	6.80
2003	6.85
2004	6.85
2005	6.85
2006	6.82
2007	6.82
2008	6.82
2009	6.82
2010	6.82
2011	7.72
2012	7.72
2013	7.52
2014	7.32
2015	7.12
2016	6.66

The FY 2017 budget includes a projected General Fund millage rate of 6.89 mills. This is the result of an anticipated shift in millage. The 2016 Debt Services millage of 0.23 mills will be reduced to zero for 2017 and the General Fund millage will be increased by an equal amount. This shift will result in the 0.23 mills moving from a non-exemption eligible fund to the General Fund, which is eligible for the floating Homestead Exemption.

Cobb's 'floating' Homestead Exemption currently in effect for the General Fund only. This exemption floats upward to exactly match the increased property assessments on homesteaded property. This ensures the homeowner's property tax is assessed on the same value as when the homestead was initially claimed preventing an increase in General Fund (Maintenance & Operations) tax due to an increase in the FMV of the property.

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

REAL AND PERSONAL PROPERTY TAX			
FY 15 Actual	**FY 16 Adopted**	**FY 17 Adopted**	**FY 18 Proposed**
$ 172,096,391	**$ 171,836,903**	**$ 187,019,760**	**$ 195,535,738**

- ***Motor Vehicle Tax.*** This source represents 11.0% of FY 2017-2018 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 15 Actual	**FY 16 Adopted**	**FY 17 Adopted**	**FY 18 Proposed**
$ 29,360,421	**$ 29,700,000**	**$ 24,099,999**	**$ 24,010,000**

THE BOTTOM LINE

- ***Insurance Premium Tax.*** This source represents almost 62.2% FY 2017 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 FY2017 adopted revenue is now projected to be about 7.8% higher than FY 2016 adopted. The FY 2017-2018 budgets assume that this revenue source will have a 0.27% growth. The table below provides a history of insurance premium tax revenue:

INSURANCE PREMIUM TAX			
FY 15 Actual	FY 16 Adopted	FY 17 Adopted	FY 18 Proposed
$ 24,942,877	$ 24,700,000	$ 26,802,576	$ 26,875,000

- ***Business License and Occupational Tax Fees.*** This source represents 62.0% of FY 2017 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 2017 Business License Budget assumes an increase of 9.5% from the FY 2016 Adopted Budget and it is projected that this will remain flat for the FY 2018 Proposed Budget. The table below provides a history of Business License revenue:

BUSINESS LICENSES			
FY 15 Actual	FY 16 Adopted	FY 17 Adopted	FY 18 Proposed
$ 16,079,434	$ 15,250,000	$ 16,700,000	$ 16,700,000

- ***Interfund Transfers*** This source represents approximately 8.7% of FY 2016 total budgeted revenues. Interfund Transfers represent revenue resulting from the transfer in of monies from another fund for various projects. In FY 2017, 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 2016 the percentage transferred was 6% which was less

than the budgeted amount of 10% or approximately $20 million. The FY 2017 budget includes a 10% transfer in the amount of $21 million; however, the actual amount transferred may be less based on Board action. The table below provides a history of interfund transfers. Additionally, a portion of the Interfund Transfers will be from dedicated revenue sources from within the Cumberland Special Service District Funds (I and II) for the purpose of servicing the annual debt requirements on the Cobb Marietta Exhibit Hall Authority Revenue Bonds, Series 2015 (Stadium Bonds – SunTrust Park).

INTERFUND TRANSFERS			
FY 15 Actual	FY 16 Adopted	FY 17 Adopted	FY 18 Proposed
$ 18,870,690	$ 21,400,209	$ 33,638,826	$ 30,720,563

THE NEXT TOP TEN SOURCES

The next top ten largest sources of General Fund revenue 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 3.75% of the total FY 2016 General Fund budget. The Tax Anticipation Notes (TANs) borrowing does not exceed 75% of the total tax income collected in the calendar year. The TANs borrowing is much less than 1% of the tax revenue. The table summarizes the General Fund debt service for FY 2017-2018.

DEBT SERVICE SUMMARY		
Description	FY 17 Adopted	FY 18 Proposed
Tax Anticipation Notes - Interest	$ 100,000	$ 100,000
Bond Interest Expense	$ 10,603,290	$ 13,544,130
Bond Principal Retirement	$ 3,690,000	$ 7,440,000

- ***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.
- ***Bond Interest Expense –*** Expenditures for interest paid on Stadium Bonds.
- ***Bond Principal Retirement –*** Expenditures for principal paid to Stadium Bonds.

THE BOTTOM LINE

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				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 94,648,424	$ 103,531,530	$ 103,531,530	$ 103,531,530
Revenues*	$ 358,444,860	$ 351,095,410	$ 383,591,580	$ 386,939,292
Expenditures*	$ 349,561,754	$ 351,095,410	$ 383,591,580	$ 386,939,292
Ending Balance**	$ 103,531,530	$ 103,531,530	$ 103,531,530	$ 103,531,530
Nonspendable	$ 4,803,886	$ 4,803,886	$ 4,803,886	$ 4,803,886
Restricted	$ 2,161,863	$ 2,161,863	$ 2,161,863	$ 2,161,863
Committed	$ 19,819,502	$ 19,819,502	$ 19,819,502	$ 19,819,502
Assigned	$ 2,508,464	$ 2,508,464	$ 2,508,464	$ 2,508,464
Unassigned	$ 74,237,815	$ 74,237,815	$ 74,237,815	$ 74,237,815

*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.

THE BOTTOM LINE

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 AND 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 has been employed and there are currently two onsite Employee Fitness Centers. One was implemented in 2014 and a second facility has been implemented in 2016, both at no cost to the county. 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.

To tie all of Cobb's wellness initiatives together, the Cobb Wellness Works program has an ongoing number of wellness incentive programs for county employees as a result of being able to secure funding from the various vendors as part of the County's health plan contracting negotiated by the benefits consultant.

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.

THE BOTTOM LINE

Medical & Dental Benefit Fund:

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 1,879	$ 3,000	$ 1,500	$ 1,500
Miscellaneous Revenue	$ 8,695,407	$ 7,040,000	$ 8,674,110	$ 8,674,110
Other Financing Sources	$ 57,834,731	$ 61,220,000	$ 72,187,519	$ 72,187,519
Total	$ 66,532,017	$ 68,263,000	$ 80,863,129	$ 80,863,129
EXPENDITURE CATEGORY				
Operating	$ 66,186,815	$ 68,263,000	$ 80,846,129	$ 80,846,129
Transfers Out	$ 388,963	$ -	$ 17,000	$ 17,000
Total Health & Dental	$ 66,575,778	$ 68,263,000	$ 80,863,129	$ 80,863,129

Workers' Compensation Fund:

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Financing Sources	$ 3,041,175	$ 2,841,161	$ 3,185,084	$ 3,137,084
Total	$ 3,041,175	$ 2,841,161	$ 3,185,084	$ 3,137,084
EXPENDITURE CATEGORY				
Operating	$ 3,157,044	$ 2,841,161	$ 2,836,161	$ 2,836,161
Contingency	$ -	$ -	$ 348,923	$ 300,923
Total Workers Comp	$ 3,157,044	$ 2,841,161	$ 3,185,084	$ 3,137,084

Casualty & Liability Claims Fund:

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 275,056	$ 278,922	$ 278,922	$ 278,922
Other Financing Sources	$ 4,925,019	$ 4,917,053	$ 5,088,394	$ 5,088,394
Total	$ 5,200,075	$ 5,195,975	$ 5,367,316	$ 5,367,316
EXPENDITURE CATEGORY				
Personnel Services	$ 531,995	$ 535,617	$ 565,830	$ 565,830
Operating	$ 3,787,937	$ 3,828,551	$ 4,691,065	$ 4,531,065
Capital	$ 19,717	$ 400,000	$ 101,354	$ 261,354
Transfers Out	$ 277,259	$ -	$ -	$ -
Contingency	$ -	$ 431,807	$ 9,067	$ 9,067
Total Casualty & Liability	$ 4,616,909	$ 5,195,975	$ 5,367,316	$ 5,367,316

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.

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 $10.8 million outstanding. The current general obligation bonds include: the 2005 Refunding of the 1996 Park Bonds, and the 2007 and 2008 Park Bonds.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Taxes	$ 10,038,443	$ 10,084,947	$ -	$ -
Penalties & Interest	$ 19,609	$ 18,000	$ -	$ -
Other Taxes	$ 78,782	$ 70,800	$ -	$ -
Charges for Services	$ 172,028	$ 145,000	$ -	$ -
Other Financing Sources	$ 7,315	$ 5,000	$ -	$ -
Fund Balance	$ -	$ -	$ 8,642,811	$ 2,298,698
Total	$ 10,316,177	$ 10,323,747	$ 8,642,811	$ 2,298,698
EXPENDITURE CATEGORY				
Operating	$ 80,959	$ 194,710	$ 80,691	$ 78,191
Debt Service	$ 8,554,488	$ 8,557,412	$ 8,562,120	$ 2,220,507
Contingency	$ -	$ 1,571,625	$ -	$ -
Total Debt Service	$ 8,635,447	$ 10,323,747	$ 8,642,811	$ 2,298,698

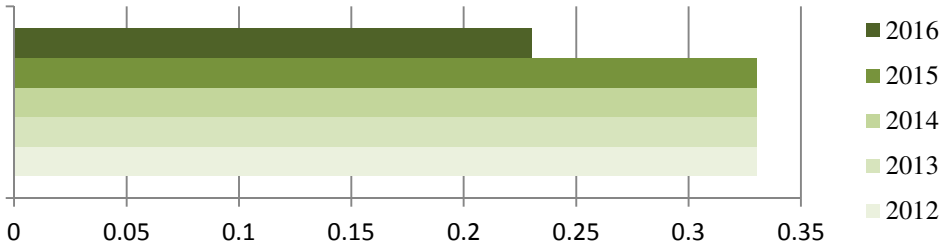
SOURCES OF REVENUE

A portion of the county millage was dedicated to funding Debt Service; therefore, the two largest sources of revenue for the Debt Service Fund were property taxes and motor vehicle taxes. These two sources

historically combined to account for more than 95.5% of the total Debt Service Fund revenue; however, these revenue sources are not budgeted to be collected in the Debt Service Fund as there is sufficient Fund Balance to cover all remaining principal and interest payments on the outstanding General Obligation Debt.

Property Tax. The gross tax digest has increased by a total of 11.1% from FY 2014 to FY 2016. In 2011, the millage rate increased from 0.22 to 0.33. The millage was reduced back to 0.23 mills in FY 2016. The millage is set to expire in FY 2017 assuming no other GO Debt is issued during the course of the Fiscal Year. If GO Debt is issued, the millage rate will be set to an amount sufficient to cover principal and interest payments of the GO Debt.

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. This tax will cease to be collected in the Debt Service Fund during FY 2017 if no further GO Debt is issued.

DEBT SUMMARY

Cobb County holds a "AAA" 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 "AAA" 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	Parks Bond Series 2007	Parks Bond Series 2008	Total
FY 2017 - 2018	$ 2,255,000	$ 4,229,012	$ 4,298,612	$ 10,782,624
Total	$ 2,255,000	$ 4,229,012	$ 4,298,612	$ 10,782,624

THE BOTTOM LINE

Payments include principal and interest.

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

2005 Refunding of the 1996 Parks and Recreation - ($2,200,000 principal outstanding in FY 2017) 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 ($4,130,000 principal outstanding in FY 2017) Bonds in the amount of $25,000,000 were issued in 2007 to acquire land property.

2008 Parks Bond ($4,160,000 principal outstanding in FY 2017) 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	$31,279,057,426
Debt Limit: 10% of Assessed Value	$3,127,905,743
Amount of Debt Applicable to Limit	$5,828,392
General Obligation Bonds	$18,440,000
Less: Resources Restricted to paying principal	$(12,611,608)
Total net debt applicable to limit	$5,828,392
Legal Debt Margin	$3,122,077,351
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	.19%

Cobb County utilized only 0.19% of its debt limit in FY 2015 with outstanding general obligation bonds totaling $18,440,000 (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.

THE BOTTOM LINE

FUND BALANCE SUMMARY

The following table is a four year presentation of beginning and ending fund balances. As noted above, in the absence of newly issued GO debt, the revenue collection will cease in FY 2017. The balance of existing debt will be satisfied with remaining Fund Balance available at the close of FY 2016.

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 10,930,878	$ 12,611,608	$ 12,611,608	$ 3,968,797
Revenues	$ 10,316,177	$ 10,323,747	$ -	$ -
Expenditures	$ 8,635,447	$ 10,323,747	$ 8,642,811	$ 2,298,698
Ending Balance	$ 12,611,608	$ 12,611,608	$ 3,968,797	$ 1,670,099
Restricted	$ 12,611,608	$ 12,611,608	$ 3,968,797	$ 1,670,099

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.

E-911 FUND – FUND STRUCTURE

E-911 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 E-911 almost entirely. These fees account for approximately 99% of the revenue collected for this fund.

Any revenues collected in excess of expenditures are reinvested in the E-911 Fund as required by law. The E-911 Fund continues to do an excellent job of keeping expenses low while providing excellent communication between the public and public safety providers.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 11,373,729	$ 11,490,110	$ 11,375,000	$ 11,375,000
Miscellaneous Revenue	$ 8,840	$ 4,000	$ 7,500	$ 7,500
Other Financing Sources	$ 2,552	$ 3,000	$ 3,000	$ 3,000
Fund Balance	$ -	$ -	$ 388,471	$ 393,151
Total	$ 11,385,121	$ 11,497,110	$ 11,773,971	$ 11,778,651
EXPENDITURE CATEGORY				
Personnel Services	$ 7,979,469	$ 8,132,528	$ 9,226,821	$ 9,226,821
Operating	$ 2,884,242	$ 2,701,165	$ 2,425,871	$ 2,430,551
Capital	$ 668,573	$ -	$ -	$ -
Contingency	$ -	$ 663,417	$ 121,279	$ 121,279
Total E911	$ 11,532,284	$ 11,497,110	$ 11,773,971	$ 11,778,651

THE BOTTOM LINE

SOURCES OF REVENUE

The E-911 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 E-911 fee. This revenue generated by these fees account for 99% of revenue collected by E-911.

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 E-911 Revenue & Expenditure Summary.

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 3,284,545	$ 3,137,381	$ 3,137,381	$ 3,137,381
Revenues	$ 11,385,120	$ 11,497,110	$ 11,773,971	$ 11,778,651
Expenditures	$ 11,532,284	$ 11,497,110	$ 11,773,971	$ 11,778,651
Ending Balance	$ 3,137,381	$ 3,137,381	$ 3,137,381	$ 3,137,381
Nonspendable	$ 1,214	$ 1,214	$ 1,214	$ 1,214
Restricted	$ 3,136,167	$ 3,136,167	$ 3,136,167	$ 3,136,167

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.

THE BOTTOM LINE

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.

In FY 2016, the total countywide digest increased for the third time since 2007 and as a result, the adopted FY 2017 Fire Fund budget had a surplus of approximately $2 million. The increased digest resulted in a 8.5% revenue increase in the adopted FY 2017 budget.

REVENUE & EXPENSE SUMMARY

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

THE BOTTOM LINE

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Taxes	$ 73,476,598	$ 76,699,139	$ 83,246,696	$ 86,983,083
Penalties & Interest	$ 148,811	$ 165,000	$ 102,000	$ 102,000
Other Taxes	$ 573,658	$ 479,500	$ 580,000	$ 580,000
Licenses and Permits	$ 6,300	$ 10,000	$ 5,000	$ 5,000
Intergovernmental Revenues	$ 19,107	$ 20,000	$ -	$ -
Charges for Services	$ 1,963,727	$ 1,621,005	$ 1,830,100	$ 1,830,100
Fines and Forfeitures	$ 500	$ -	$ -	$ -
Miscellaneous Revenue	$ 5,428	$ 2,000	$ 2,000	$ 2,000
Other Financing Sources	$ 53,541	$ 24,000	$ 11,000	$ 11,000
Total	$ 76,247,670	$ 79,020,644	$ 85,776,796	$ 89,513,183
EXPENDITURE CATEGORY				
Personnel Services	$ 61,218,138	$ 63,046,101	$ 67,769,479	$ 67,769,479
Operating	$ 9,968,886	$ 11,078,493	$ 10,987,843	$ 10,958,564
Capital	$ 966,019	$ -	$ 199,950	$ 65,950
Debt Service	$ 13,069	$ -	$ 65,000	$ 65,000
Transfers Out	$ 584,422	$ 413,133	$ 112,646	$ 156,291
Contingency	$ -	$ 4,482,917	$ 6,641,878	$ 10,497,899
Total Fire	$ 72,750,534	$ 79,020,644	$ 85,776,796	$ 89,513,183

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.

THE BOTTOM LINE

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				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 25,868,822	$ 32,822,837	$ 32,822,837	$ 32,822,837
Revenues	$ 79,704,549	$ 79,020,644	$ 85,776,796	$ 89,513,183
Expenditures	$ 72,750,534	$ 79,020,644	$ 85,776,796	$ 89,513,183
Ending Balance	$ 32,822,837	$ 32,822,837	$ 32,822,837	$ 32,822,837
Nonspendable	$ 1,142	$ 1,142	$ 1,142	$ 1,142
Restricted	$ 32,821,695	$ 32,821,695	$ 32,821,695	$ 32,821,695

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.

THE BOTTOM LINE

SOLID WASTE FUND – 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 AND TRENDS

The operations of the Compost Facility, Transfer Station and Vegetative Waste Facility have been under private contracts over the past eight years. Cobb maintains an oversight function of operations as well as ongoing monitoring of our two landfills.

THE BOTTOM LINE

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 300	$ 300	$ 350	$ 350
Miscellaneous Revenue	$ 466,057	$ 317,914	$ 280,000	$ 280,000
Other Financing Sources	$ 305	$ 250	$ 100	$ 100
Transfers	$ 2,423,878	$ 728,980	$ 780,923	$ 790,892
Total	$ 2,890,540	$ 1,047,444	$ 1,061,373	$ 1,071,342
EXPENDITURE CATEGORY				
Personnel Services	$ 285,890	$ 405,228	$ 387,587	$ 387,587
Operating	$ 27,933	$ 232,882	$ 254,178	$ 255,674
Debt Service	$ 25,000	$ -	$ -	$ -
Depreciation	$ 398,679	$ 405,342	$ 414,564	$ 423,037
Contingency	$ -	$ 3,992	$ 5,044	$ 5,044
Total Solid Waste	$ 737,502	$ 1,047,444	$ 1,061,373	$ 1,071,342

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 2017-2018.

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 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.

ISSUES AND 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.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 4,271,217	$ 5,417,661	$ 2,877,019	$ 4,477,019
Charges for Services	$ 5,677,360	$ 5,812,749	$ 5,644,792	$ 5,706,978
Miscellaneous Revenue	$ 65,441	$ -	$ 69,802	$ 69,802
Transfers	$ 9,000,000	$ 9,550,000	$ 12,408,238	$ 11,988,069
Total	$ 19,014,018	$ 20,780,410	$ 20,999,851	$ 22,241,868
EXPENDITURE CATEGORY				
Personnel Services	$ 700,837	$ 637,576	$ 860,453	$ 860,453
Operating	$ 17,971,190	$ 20,105,187	$ 20,127,011	$ 21,369,028
Capital	$ 1,875	$ -	$ -	$ -
Transfers Out	$ 4,828	$ 25,637	$ -	$ -
Contingency	$ -	$ 12,010	$ 12,387	$ 12,387
Total Transit	$ 18,678,730	$ 20,780,410	$ 20,999,851	$ 22,241,868

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.

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 2014-2018 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 costs. The five-year contract with our transit service provider includes annual cost increases in various revenue hour components. The total fixed-cost rate that includes administration, operations & maintenance was $17.85 per revenue hour on July 1, 2013 will be $20.99 as of July 1, 2017. Likewise, the total variable-cost rate for operations & maintenance has increased from $45.70 per revenue hour on July 1, 2013 to $51.23 as of July 1, 2017. Fuel cost, the second largest expense, remains 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 an anticipated $182,000 in FY 2017.

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			
FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
$ 7,935,612	$ 9,550,000	$ 12,408,238	$ 11,988,069

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.

THE BOTTOM LINE

FEDERAL, STATE, & LOCAL GRANTS			
FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
$ 4,271,217	$ 5,417,661	$ 2,877,019	$ 4,477,019

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, increased for FY 2014 to $529,194 and declined again in FY 2015 to $453,414. FY 2016 monthly revenue is expected to increase slightly to $464,396. Despite the projection of increased ridership in FY 2017 and FY 2018, the FY 2017 adopted revenue budget was built with a conservative approach that assumes revenues much the same as FY 2015 actual. The FY 2018 proposed revenue budget is slightly less conservative with the expectation of increased ridership especially in and around SunTrust Park which will open in the spring of 2017.

PASSENGER FARES			
FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
$ 5,440,970	$ 5,572,749	$ 5,462,792	$ 5,524,978

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 AND TRENDS

Revenue projections for FY 2017-2018 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 Water System's Transfer to the General Fund is limited to a maximum allowable transfer amount equal to 10% of the Water System's operating revenues in the prior year. In FY 2016, the transfer was budgeted at 10% however, based on Board action, the actual transfer was reduced to 6%. The FY 2017 budget reflects a transfer at 10% but may be reduced in the same manner if financial conditions permit during the Fiscal Year.

REVENUE & EXPENSE SUMMARY

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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 675	$ -	$ -	$ -
Charges for Services	$ 196,219,673	$ 206,216,539	$ 204,025,982	$ 206,547,964
Fines and Forfeitures	$ 14,810	$ 10,000	$ 10,000	$ 10,000
Miscellaneous Revenue	$ 122,505	$ 77,500	$ 167,500	$ 167,500
Other Financing Sources	$ 115,440	$ 105,000	$ 103,000	$ 103,000
Transfers	$ 27,052	$ 23,000	$ 23,536	$ 23,536
Retained Earnings	$ -	$ -	$ 15,784,861	$ 16,712,104
Total	$ 196,500,155	$ 206,432,039	$ 220,114,879	$ 223,564,104
EXPENDITURE CATEGORY				
Personnel Services	$ 28,409,555	$ 28,907,014	$ 30,398,288	$ 30,398,288
Operating	$ 94,437,526	$ 99,178,120	$ 101,832,034	$ 104,884,352
Capital	$ 1,757,651	$ 2,085,849	$ 1,567,662	$ 1,383,551
Debt Service	$ 6,024,999	$ 5,749,683	$ 5,369,450	$ 4,975,575
Depreciation	$ 40,973,996	$ 36,602,760	$ 46,098,685	$ 47,055,352
Transfers Out	$ 27,393,495	$ 33,493,615	$ 34,427,842	$ 34,446,068
Contingency	$ -	$ 414,998	$ 420,918	$ 420,918
Total Water	$ 198,997,222	$ 206,432,039	$ 220,114,879	$ 223,564,104

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.

THE BOTTOM LINE

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. Table shows 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.

DEBT SERVICE PRINCIPAL	
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

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 2016, Moody's reaffirmed this

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 – FUND STRUCTURE

The Other Operating Funds include Community Services Block Grant (CSBG), Golf Course, Hotel/Motel Tax, Law Library, Parking Decks, Street Light District, Cumberland Special Services District I (CSSDI), Cumberland Special Services District II (CSSDII), and Six Flags Special Services District (SFSSD). CSBG, Hotel/Motel Tax, Law Library, Parking Decks, Street Light District, CSSDI, CSSDII, and SFSSD 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				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 544,228	$ 555,421	$ 676,525	$ 676,525
Total	$ 544,228	$ 555,421	$ 676,525	$ 676,525
EXPENDITURE CATEGORY				
Operating	$ 538,240	$ 555,421	$ 676,525	$ 676,525
Transfers Out	$ 14,323	$ -	$ -	$ -
Total CSBG	$ 552,563	$ 555,421	$ 676,525	$ 676,525

THE BOTTOM LINE

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				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 1,638,146	$ 1,839,088	$ 1,796,500	$ 1,796,500
Other Financing Sources	$ 56	$ 200	$ 200	$ 200
Total	$ 1,638,202	$ 1,839,288	$ 1,796,700	$ 1,796,700
EXPENDITURE CATEGORY				
Operating	$ 1,322,696	$ 1,540,908	$ 1,512,351	$ 1,512,351
Capital	$ 3,755	$ 91,600	$ 149,262	$ 148,392
Debt Service	$ 3,022	$ 72,420	$ -	$ -
Depreciation	$ 123,669	$ 132,596	$ 132,596	$ 132,596
Transfers Out	$ 1,764	$ 1,764	$ 2,491	$ 3,361
Total Solid Waste	$ 1,454,906	$ 1,839,288	$ 1,796,700	$ 1,796,700

THE BOTTOM LINE

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. The Revenue Bonds that were issued to support the Performing Arts Centre project were decreased and refunded in FY14 creating a Net Present Value savings of approximately $5 million. This project is a collaborative effort among local governments, private businesses and two local universities.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Taxes	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
Total	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
EXPENDITURE CATEGORY				
Operating	$ 11,663,933	$ 13,500,000	$ 13,900,000	$ 14,000,000
Transfers Out	$ 1,581,525	$ -	$ -	$ -
Total Hotel/Motel Tax	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000

THE BOTTOM LINE

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				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Fines and Forfeitures	$ 563,922	$ 575,000	$ 565,688	$ 565,688
Other Financing Sources	$ 4,903	$ 4,540	$ 5,100	$ 5,100
Total	$ 568,825	$ 579,540	$ 570,788	$ 570,788
EXPENDITURE CATEGORY				
Personnel Services	$ 152,018	$ 168,017	$ 177,550	$ 177,550
Operating	$ 409,948	$ 409,280	$ 390,685	$ 390,685
Contingency	$ -	$ 2,243	$ 2,553	$ 2,553
Total Law Library	$ 561,966	$ 579,540	$ 570,788	$ 570,788

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				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 672,093	$ 659,000	$ 674,000	$ 674,000
Miscellaneous Revenue	$ 2,922	$ 1,500	$ 1,500	$ 1,500
Other Financing Sources	$ 9	$ 50	$ -	$ -
Transfers	$ 420,239	$ 304,095	$ 336,762	$ 292,763
Total	$ 1,095,263	$ 964,645	$ 1,012,262	$ 968,263
EXPENDITURE CATEGORY				
Personnel Services	$ 64,042	$ 83,108	$ 83,546	$ 83,546
Operating	$ 117,973	$ 145,724	$ 138,591	$ 141,749
Capital	$ 35,540	$ -	$ 50,000	$ -
Debt Service	$ 727,713	$ 735,813	$ 740,125	$ 742,968
Total Parking Deck	$ 945,267	$ 964,645	$ 1,012,262	$ 968,263

THE BOTTOM LINE

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 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				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 5,887,828	$ 5,759,668	$ 6,015,681	$ 6,015,681
Other Financing Sources	$ 26	$ -	$ -	$ -
Total	$ 5,887,854	$ 5,759,668	$ 6,015,681	$ 6,015,681
EXPENDITURE CATEGORY				
Personnel Services	$ 156,218	$ 178,633	$ 186,579	$ 186,579
Operating	$ 5,044,365	$ 5,252,811	$ 5,682,997	$ 5,799,115
Transfers Out	$ 24,872	$ 23,000	$ 26,000	$ 27,000
Contingency	$ -	$ 305,224	$ 120,105	$ 2,987
Total Street Light District	$ 5,225,456	$ 5,759,668	$ 6,015,681	$ 6,015,681

SPECIAL SERVICES DISTRICTS

The Georgia Constitution authorizes the Board of Commissioners of Cobb County, on behalf of the County, to create special districts for the provision of local government services within such districts and levy and collect fees, assessments and taxes within such district to pay, wholly or partially, the cost of providing such services and to construct and maintain facilities thereof. The intention of such special services districts is to assist with revitalization initiatives and to improve economic conditions within the area.

Cumberland Special Services District I: The Cumberland Special Services District I (CSSDI) was created in FY 2015 to account for occupancy tax assessed within the district.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 2,492,792	$ 3,600,000	$ 3,600,000	$ 3,600,000
Fund Balance	$ -	$ -	$ 3,166,281	$ -
Total	$ 2,492,792	$ 3,600,000	$ 6,766,281	$ 3,600,000
EXPENDITURE CATEGORY				
Transfers Out	$ -	$ -	$ 6,766,281	$ 2,734,130
Contingency	$ -	$ 3,600,000	$ -	$ 865,870
Total CSSD I	$ -	$ 3,600,000	$ 6,766,281	$ 3,600,000

Cumberland Special Services District II: The Board of Commissioners created the Cumberland Special Services District II (CSSDII) in FY 2014 to account for the property tax assessed within the district. The initial millage rate was established at 3.0 mills in February 2014. With the millage adoption, the Board reduced that initial rate to 2.7 mills in July 2014. The millage rate for this special service district has decreased each year since its inception. The millage rate for tax year 2015 was 2.6 mills; the current 2016 tax year millage is 2.45 mills.

THE BOTTOM LINE

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Taxes	$ 5,195,988	$ 5,150,000	$ 5,150,000	$ 5,150,000
Penalties & Interest	$ 908	$ -	$ -	$ -
Fund Balance	$ -	$ -	$ -	$ 11,805
Total	$ 5,196,896	$ 5,150,000	$ 5,150,000	$ 5,161,805
EXPENDITURE CATEGORY				
Transfers Out	$ -	$ -	$ 4,006,204	$ 5,161,805
Contingency	$ -	$ 5,150,000	$ 1,143,796	$ -
Total CSSD II	$ -	$ 5,150,000	$ 5,150,000	$ 5,161,805

Six Flags Special Services District: The Board of Commissioners created the Six Flags Special Services District (SFSSD) in FY 2014 to account for the property tax assessed within the district. The initial millage rate was established at 3.5 mills in July 2014. With the 2015 millage adoption, the initial rate of 3.5 mills was set in July 2015. The millage rate for this special service district has remained unchanged since its inception. The millage rate for tax year 2015 and the current 2016 tax year millage is 3.5 mills.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Taxes	$ 670,973	$ 720,000	$ 703,248	$ 707,448
Penalties & Interest	$ 908	$ -	$ -	$ -
Total	$ 671,881	$ 720,000	$ 703,248	$ 707,448
EXPENDITURE CATEGORY				
Debt Service	$ 247,646	$ -	$ 703,248	$ 707,448
Contingency	$ -	$ 720,000	$ -	$ -
Total Six Flags SSD	$ 247,646	$ 720,000	$ 703,248	$ 707,448

ISSUES AND 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. Debt service requirements on the deck are growing slightly and the revenue is not enough to offset this growth; therefore, a subsidy from the General Fund has been required the past two fiscal years and this is budgeted to continue in both FY17 and FY18.

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, Street Light District, Cumberland Special Services District I (CSSDI), Cumberland Special Services District II (CSSDII), and Six Flags Special Services District (SFSSD) 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 2017-2018, the budget again reflects the ability of the Cobblestone Golf Course to operate as a self-supporting Enterprise Fund.

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 2017-2018 revenue collections are budgeted exclusively to fund operations and debt service payments however, a General Fund subsidy of approximately 33% is included in the budget. 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.

Cumberland Special Services District I: In compliance with the Georgia Uniform Chart of Accounts, this fund collects Hotel/Motel Occupancy Tax revenue only.

Cumberland Special Services District II: In compliance with the Georgia law, this fund collects Service

THE BOTTOM LINE

Tax levied on the ad valorem value of real property in the District subject to ad valorem taxation. The annual tax rate is set by the Cobb County Board of Commissioners with other property millage rates determined by the Board in July of each year for the current tax year.

Six Flags Special Services District: In compliance with the Georgia law, this fund collects Service Tax levied on the ad valorem value of real property in the District subject to ad valorem taxation. The annual tax rate is set by the Cobb County Board of Commissioners with other property millage rates determined by the Board in July of each year for the current tax year.

DEBT SUMMARY

Parking Decks: Approximately 73% of the Parking Decks budget is designated 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:

DEBT SERVICE PRINCIPAL		
FY 2017	$	740,125
FY 2018	$	742,968
FY 2019-2022	$	3,036,785
FY 2023-2027	$	3,893,497
FY 2028-2031	$	3,199,000

FUND BALANCE SUMMARY

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

THE BOTTOM LINE

CSBG:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 552,563	$ 555,421	$ 676,525	$ 676,525
Expenditures	$ 552,563	$ 555,421	$ 676,525	$ 676,525
Ending Balance	$ -	$ -	$ -	$ -
Restricted	$ -	$ -	$ -	$ -

Hotel/Motel Tax:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ -	$ -	$ -	$ -
Revenues	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
Expenditures	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
Ending Balance	$ -	$ -	$ -	$ -
Restricted	$ -	$ -	$ -	$ -

Law Library:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 130,944	$ 137,802	$ 137,802	$ 137,802
Revenues	$ 568,825	$ 579,540	$ 570,788	$ 570,788
Expenditures	$ 561,967	$ 579,540	$ 570,788	$ 570,788
Ending Balance	$ 137,802	$ 137,802	$ 137,802	$ 137,802
Restricted	$ 137,802	$ 137,802	$ 137,802	$ 137,802

Parking Deck:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ (173,655)	$ (23,659)	$ (23,659)	$ (23,659)
Revenues	$ 1,095,262	$ 964,645	$ 1,012,262	$ 968,263
Expenditures	$ 945,266	$ 964,645	$ 1,012,262	$ 968,263
Ending Balance	$ (23,659)	$ (23,659)	$ (23,659)	$ (23,659)
Unassigned	$ (23,659)	$ (23,659)	$ (23,659)	$ (23,659)

THE BOTTOM LINE

Street Light District:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ (5,866)	$ 656,532	$ 656,532	$ 656,532
Revenues	$ 5,887,853	$ 5,759,668	$ 6,015,681	$ 6,015,681
Expenditures	$ 5,225,455	$ 5,759,668	$ 6,015,681	$ 6,015,681
Ending Balance	$ 656,532	$ 656,532	$ 656,532	$ 656,532
Restricted	$ 656,532	$ 656,532	$ 656,532	$ 656,532

Cumberland Special Services District I:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ -	$ 2,492,792	$ 4,145,981	$ 979,700
Revenues	$ 2,492,792	$ 3,600,000	$ 3,600,000	$ 3,600,000
Expenditures	$ -	$ 1,946,811	$ 6,766,281	$ 3,600,000
Ending Balance	$ 2,492,792	$ 4,145,981	$ 979,700	$ 979,700
Restricted	$ 2,492,792	$ 4,145,981	$ 979,700	$ 979,700

Cumberland Special Services District II:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 5,105,682	$ 10,302,578	$ 10,302,578	$ 10,302,578
Revenues	$ 5,196,896	$ 5,150,000	$ 5,150,000	$ 5,150,000
Expenditures	$ -	$ 5,150,000	$ 5,150,000	$ 5,161,805
Ending Balance	$ 10,302,578	$ 10,302,578	$ 10,302,578	$ 10,290,773
Restricted	$ 10,302,578	$ 10,302,578	$ 10,302,578	$ 10,290,773

Six Flags Special Services District:

FUND BALANCE SUMMARY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ -	$ 670,973	$ 724,229	$ 724,229
Revenues	$ 670,973	$ 702,797	$ 703,248	$ 707,448
Expenditures	$ -	$ 649,541	$ 703,248	$ 707,448
Ending Balance	$ 670,973	$ 724,229	$ 724,229	$ 724,229
Restricted	$ 670,973	$ 724,229	$ 724,229	$ 724,229

BUDGET BASIS

CSBG, Hotel/Motel Tax, Law Library, Parking Decks, Street Light District, Cumberland Special Services District I (CSSDI), Cumberland Special Services District II (CSSDII) and Six Flags Special Services District (SFSSD): 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 – FUND STRUCTURE

The combined FY 2017-2018 Biennial capital funds have total budgets in excess of $150.5 million. The FY 2017 capital budgets are approximately $2.86 million more than the FY 2016 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 2017-2017 appropriations.

	FY 15 Actual	FY 16 Adopted	FY 17 Adopted	FY 18 Proposed
Capital Projects	$ 4,362,711	$ 4,503,634	$ 8,087,181	$ 8,537,832
Water RE&I	$ 51,722,828	$ 49,752,828	$ 55,257,078	$ 45,778,078
Water System Development	$ 20,657,310	$ 21,332,310	$ 15,582,310	$ 17,332,310
Total Capital Funds	**$ 77,854,814**	**$ 76,071,416**	**$ 78,926,569**	**$ 71,648,220**

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.

THE BOTTOM LINE

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 spent, modified or returned, with no automatic need to annually re-appropriate.

ISSUES AND 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 is traditionally funded by the property tax supported General & Fire Funds' transfers. The 2016 SPLOST continues similar types of capital projects, thereby reducing the need for large budgets in the Capital

THE BOTTOM LINE

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 2017-2018 biennial budget funds $16,625,013 for both capital improvement and capital replacement projects. The roughly $8 - 8.5 million annual adoption funding for the FY 2017-2018 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:

- $3.16 million for Enterprise Content Management-OnBase.
- $2.09 million for Geographic Information Systems (GIS).
- $432,000 for Mobile Data Computers.
- $2.76 million for PC & Printer replacements/capital leases.
- $200,000 for Public Safety Vehicles-technology (Radar, Video & MDC).
- $7.98 million for Local Match on Transportation grant projects.

In addition to the $8.09 million appropriated for this fund in FY 2017 budget adoption, there is currently about $26.5 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $15.0 million is currently encumbered.

THE BOTTOM LINE

REVENUE & EXPENSE SUMMARY

The table below presents four 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				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Federal Emergency Mngt (FEMA)	$ 533,346	$ -	$ -	$ -
Georgia Emergency Mngt (GEMA)	$ 71,113	$ -	$ -	$ -
Community Improvement District (CID)	$ 2,059,995	$ -	$ -	$ -
Other Local Revenue	$ 1,502,436	$ -	$ -	$ -
Transfers In-General Fund	$ 5,315,264	$ 3,592,560	$ 7,423,644	$ 7,807,539
Tranfers In-Fire Fund	$ 584,422	$ 336,017	$ 112,646	$ 156,291
Transfer In-Water Fund	$ 502,645	$ 543,157	$ 522,057	$ 540,282
Transfers In-Transit Fund	$ 4,828	$ 5,807	$ -	$ -
Transfers In-Risk Fund	$ 388,963	$ -	$ -	$ -
Transfers In-Grant Fund	$ 7,106	$ 24,329	$ 26,343	$ 30,359
Transfers In-Golf Course Fund	$ 1,764	$ 1,764	$ 2,491	$ 3,361
Capital Lease Proceeds	$ 166,895	$ -	$ -	$ -
Miscellaneous	$ 59,851	$ -	$ -	$ -
Other Financing	$ 2,361,673	$ -	$ -	$ -
Total	$ 13,560,301	$ 4,503,634	$ 8,087,181	$ 8,537,832
BUDGET SUMMARY				
EXPENDITURE CATEGORY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Facilities: Acquisition, Renovation, & Construction	$ 2,433,929	$ -	$ -	$ -
Technology: Security, Computer, Communication & Traffic Control	$ 6,873,741	$ 4,503,634	$ 4,095,010	$ 4,545,661
Engineering/Design	$ -	$ -	$ -	$ -
Other Expenses	$ 4,068,429	$ -	$ 3,992,171	$ 3,992,171
Total	$ 13,376,098	$ 4,503,634	$ 8,087,181	$ 8,537,832

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 2015-2016 period, the interfund transfers-in are $6.80 million of the $13.56 million total revenues. The other major sources of revenue in this period were: $166,895 from capital lease proceeds for equipment purchases, $533,346 in Federal Emergency Management Agency (FEMA) and Georgia Emergency Management Agency (GEMA) reimbursements of $71,113. The largest source other than interfund transfers was $2.06 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 15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Beginning Balance	$ 24,809,874	$ 8,573,043	$ 8,573,043	$ 8,573,043
Revenues	$ 11,193,028	$ 4,503,634	$ 8,087,181	$ 8,537,832
Expenditures	$ 27,429,859	$ 4,503,634	$ 8,087,181	$ 8,537,832
Ending Balance	$ 8,573,043	$ 8,573,043	$ 8,573,043	$ 8,573,043
Designated/Reserved	$ 8,573,043	$ 8,573,043	$ 8,573,043	$ 8,573,043

BUDGET BASIS

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

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

THE BOTTOM LINE

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 spent, modified or returned, with no automatic need to annually re-appropriate.

ISSUES AND 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 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 ongoing in FY 2017-2020 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 prior years. 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 2016 Transportation-SPLOST projects moves forward. Approval of Transportation-SPLOST renewal will require similar funding levels beyond FY 2017.

In addition to the $55.26 million appropriated for this fund in FY 2017 budget adoption, there is currently about $3.9 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $104,000 is currently encumbered.

THE BOTTOM LINE

REVENUE & EXPENSE SUMMARY

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

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
GEMA	$ 16,780	$ -	$ -	$ -
COMMUNITY IMPROV. DISTRICT	$ 5,025	$ -	$ -	$ -
SEWER TAP FEES	$ 55,133	$ -	$ -	$ -
SEWER EXTENSION ASSESSMENT	$ 99,964	$ -	$ -	$ -
WATER LINE FEES	$ 159,568	$ 300,000	$ 400,000	$ 400,000
WATER METER INSTALLATIONS	$ 1,206,465	$ 1,600,000	$ 1,900,000	$ 1,900,000
SDF-NON-REGIONAL RESIDENTIAL	$ 480,431	$ 1,125,000	$ 1,250,000	$ 1,250,000
SDF-NON-REGIONAL COMMERCIAL	$ 973,693	$ 1,125,000	$ 1,250,000	$ 1,250,000
DEVELOPER CONTRIBUTIONS	$ 19,109	$ -	$ -	$ -
MISCELLANEOUS-OTHER	$ 5,494	$ -	$ -	$ -
INTERFUND TRANSFERS (from 580)	$ -	$ 468,385	$ 2,500,000	$ -
RETAINED EARNINGS-DESIGNATED	$ -	$ 45,134,443	$ 47,957,078	$ 40,978,078
TOTALS:	**$ 3,021,661**	**$ 49,752,828**	**$ 55,257,078**	**$ 45,778,078**

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
STORMWATER	$ 2,177,631	$ 5,850,000	$ 7,000,000	$ 9,000,000
WATER METER INSTALLATION	$ 2,530,529	$ 3,000,000	$ 3,200,000	$ 3,200,000
MISC. IMPROVEMENTS	$ 8,265,846	$ 8,900,000	$ 11,900,000	$ 9,100,000
TREATMENT PLANT	$ 671,703	$ 3,200,000	$ 8,350,000	$ 2,750,000
WATER PROJECTS	$ 10,286,753	$ 15,410,000	$ 10,704,000	$ 10,185,000
SEWER PROJECTS	$ 5,317,033	$ 7,350,000	$ 11,060,000	$ 8,500,000
ROAD PROJECTS-COUNTY	$ 3,224,704	$ 4,000,000	$ 2,500,000	$ 2,500,000
ROAD PROJECTS-STATE	$ -	$ 2,000,000	$ 500,000	$ 500,000
ADMINISTRATIVE ALLOCATION	$ 40,078	$ 40,078	$ 40,078	$ 40,078
BANK SERVICE CHARGES	$ -	$ 250	$ -	$ -
ACCOUNTING & AUDITING	$ 2,768	$ 2,500	$ 3,000	$ 3,000
TOTALS:	**$ 32,517,045**	**$ 49,752,828**	**$ 55,257,078**	**$ 45,778,078**

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 AND TRENDS

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 with the conclusion of this project. 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 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 has been completed with the tunnel portion of the contract having been completed in May 2013. While an issue encountered during testing of the lift station delayed the completion of the project, it was completed within the contract price.

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 $15.58 million appropriated for this fund in FY 2017 budget adoption, there is currently

about $239.9 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $9.4 million is currently encumbered.

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.

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
OTHER STATE REVENUE	$ 85,135	$ -	$ -	$ -
SDF-REGIONAL RESIDENTIAL	$ 2,154,852	$ 3,375,018	$ 375,000	$ 375,000
SDF-REGIONAL COMMERCIAL	$ 4,477,194	$ 3,375,018	$ 375,000	$ 375,000
SDF-AUSTELL	$ 28,800	$ 17,000	$ 30,000	$ 30,000
SDF-MARIETTA	$ 247,896	$ 1,360,000	$ 1,420,000	$ 1,420,000
SDF-POWDER SPRINGS	$ 230,020	$ 51,000	$ 150,000	$ 150,000
SDF-SMYRNA	$ 380,970	$ 170,000	$ 275,000	$ 275,000
SDF-CHEROKEE COUNTY	$ 115,200	$ 102,000	$ 125,000	$ 125,000
POOL INTEREST	$ -	$ 50,000	$ -	$ -
MISCELLANEOUS	$ 463	$ -	$ -	$ -
INTERFUND TRANSFER (from 500 and 510)	$ 12,832,310	$ 12,832,274	$ 12,832,310	$ 12,832,310
RETAINED EARNINGS-DESIGNATED	$ -	$ -	$ -	$ 1,750,000
TOTALS:	**$ 20,552,839**	**$ 21,332,310**	**$ 15,582,310**	**$ 17,332,310**

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
SEWER PROJECTS	$ 719,160	$ -	$ 250,000	$ 1,500,000
SOUTH COBB TUNNEL	$ 3,860,875	$ -	$ -	$ -
TREATMENT PLANTS	$ 488,720	$ 8,000,000	$ -	$ 3,000,000
(1) ACCOUNTING & AUDITING	$ 8,290	$ 9,709	$ -	$ -
ADMINISTRATIVE ALLOCATION	$ 21,742	$ 21,742	$ -	$ -
BANK SERVICE CHARGES	$ -	$ 200	$ -	$ -
INTERFUND TRANSFER (to 510)	$ -	$ 468,385	$ 2,500,000	$ -
LOAN INTEREST EXPENSE	$ 8,550,947	$ 8,796,766	$ 9,053,553	$ 9,314,257
LOAN PRINCIPAL EXPENSE	$ 4,281,363	$ 4,035,507	$ 3,778,756	$ 3,518,053
TOTALS:	**$ 17,931,097**	**$ 21,332,310**	**$ 15,582,310**	**$ 17,332,310**

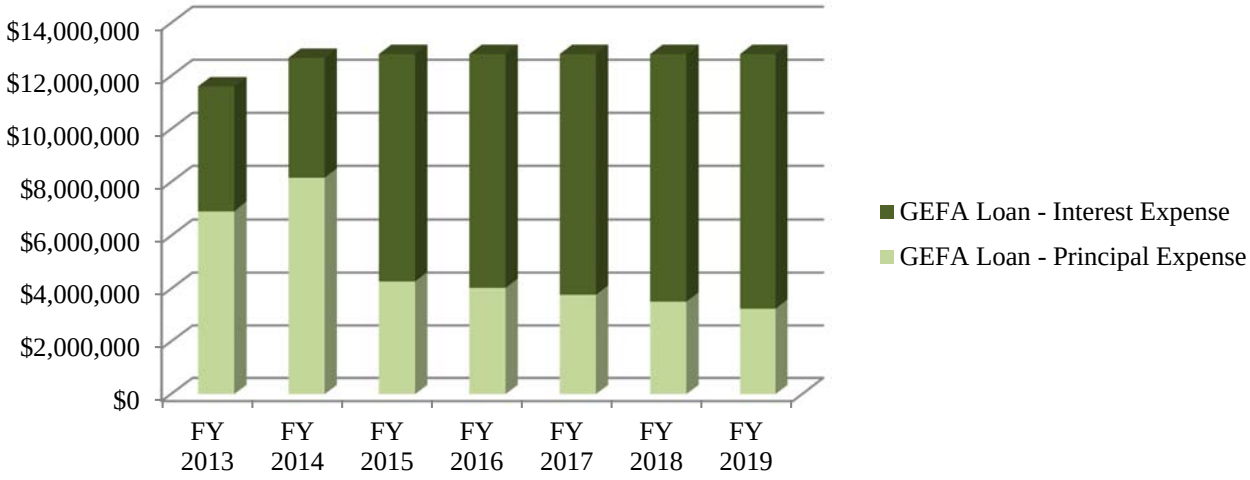
SOURCES OF REVENUE

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 BOTTOM LINE

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.



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.

DEPARTMENT INFORMATION

COBB COUNTY GOVERNMENT DEPARTMENT/FUND MATRIX

FY 2017 APPROPRIATED OPERATING FUNDS

Department	Agencies & Groups	General Fund	Cumberland Services District I Fund	Cumberland Services District II Fund	Claims Fund	CSBG Fund	Debt Service Fund	E911 Fund	Fire Fund	Hotel/Motel Tax Fund	Law Library Fund	Parking Decks Fund	Street Light District Fund	Golf Course Fund	Six Flags Services District Fund	Solid Waste Fund	Transit Operating Fund	Water Operating Fund	TOTALS
Board of Commissioners	Administration	$ 915,388																	$ 915,388
• *CSBG Fund*	*Administration*					$ 676,525													$ 676,525
• *General Fund Admin.*	*Administration*	$ 30,233,744																	$ 30,233,744
• *General Fund Contingency*	*Administration*	$ 22,444,852																	$ 22,444,852
• *Other Government Agencies/ Non-Profit*	*Administration*	$ 3,547,326																	$ 3,547,326
Clerk of State Court	Elected Judicial	$ 4,742,881																	$ 4,742,881
Clerk of Superior Court	Elected Judicial	$ 6,163,589																	$ 6,163,589
• *Board of Equalization*	*Elected Judicial*	$ 166,627																	$ 166,627
Communications	Administration	$ 1,432,017																	$ 1,432,017
Community Development - Admin.	Community Development	$ 769,300																	$ 769,300
• *Code Enforcement*	*Community Development*	$ 1,125,363																	$ 1,125,363
• *Development & Inspection*	*Community Development*	$ 4,579,527																	$ 4,579,527
• *Erosion Control*	*Community Development*	$ 490,148																	$ 490,148
• *Occupational Tax (Business License)*	*Community Development*	$ 1,163,255																	$ 1,163,255
•• *Hotel/Motel Tax Fund*	*Community Development*									$ 13,900,000									$ 13,900,000
• *Planning*	*Community Development*	$ 1,122,984																	$ 1,122,984
•• *GIS - Mapping*	*Community Development*	$ 11,578																	$ 11,578
• *Zoning*	*Community Development*	$ 790,453																	$ 790,453
County Clerk	Administration	$ 410,983																	$ 410,983
County Manager	Administration	$ 841,019																	$ 841,019
District Attorney	Elected Judicial	$ 7,311,711																	$ 7,311,711
Drug Treatment Education	Elected Judicial	$ 560,502																	$ 560,502
Emergency Management	Administration	$ 187,195																	$ 187,195
Ethics Board	Administration	$ 2,130																	$ 2,130
Finance & Economic Development	Administration	$ 2,953,909																	$ 2,953,909
• *Cumberland Special Services District I (CSSDI)*	*Community Development*		$ 6,766,281																$ 6,766,281
• *Cumberland Special Services District II (CSSDII)*	*Community Development*			$ 5,150,000															$ 5,150,000
• *Debt Service Fund*	*Administration*						$ 8,642,811												$ 8,642,811
• *Risk Management Claims Fund*	*Administration*				$ 5,367,316														$ 5,367,316
• *Six Flags Special Services District (SFSD)*	*Community Development*														$ 703,248				$ 703,248
Human Resources	Administration	$ 2,661,727																	$ 2,661,727
• *Medical/Dental Claims Fund*	*Administration*				$ 80,863,129														$ 80,863,129
• *Workers' Compensation Fund*	*Administration*				$ 3,185,084														$ 3,185,084
Internal Audit	Administration	$ 387,900																	$ 387,900
Juvenile Court	Elected Judicial	$ 5,738,719																	$ 5,738,719
Law Department (County Attorney)	Administration	$ 2,455,250																	$ 2,455,250
Magistrate Court	Elected Judicial	$ 3,582,447																	$ 3,582,447
Medical Examiner	Administration	$ 1,324,106																	$ 1,324,106
Probate Court	Elected Judicial	$ 1,554,172																	$ 1,554,172
Solicitor	Elected Judicial	$ 5,637,789																	$ 5,637,789
State Court	Elected Judicial	$ 7,385,784																	$ 7,385,784
• *State Court - DUI Court*	*Elected Judicial*	$ 161,538																	$ 161,538
Superior Court	Elected Judicial	$ 6,791,616																	$ 6,791,616
• *Circuit Defender*	*Elected Judicial*	$ 5,384,149																	$ 5,384,149
• *Law Library Fund*	*Elected Judicial*										$ 570,788								$ 570,788
Sheriff	Elected Public Safety	$ 73,989,133																	$ 73,989,133
Tax Commissioner	Elected Tax	$ 7,269,888																	$ 7,269,888
Public Safety - Administration	Public Safety	$ 274,014																	$ 274,014
•*Animal Control*	*Public Safety*	$ 3,325,552																	$ 3,325,552
•*Police*	*Public Safety*	$ 65,620,893																	$ 65,620,893
• *Public Safety - Training*	*Public Safety*	$ 770,719																	$ 770,719
•*E911*	*Public Safety*							$ 11,773,971											$ 11,773,971
• *800 MHz Radio Communications*	*Public Safety*	$ 1,716,896																	$ 1,716,896
•*Fire*	*Public Safety*								$ 85,776,796										$ 85,776,796
• *Public Safety - Safety Village*	*Public Safety*	$ 272,035																	$ 272,035
Public Services - Administration	Public Services	$ 315,915																	$ 315,915
• *Elections & Registration*	*Public Services*	$ 3,041,687																	$ 3,041,687
• *Extension Service*	*Public Services*	$ 488,627																	$ 488,627
• *Library*	*Public Services*	$ 11,649,236																	$ 11,649,236
• *Parks, Recreation, & Cultural Affairs*	*Public Services*	$ 20,066,682																	$ 20,066,682
• • *Golf Course Fund*	*Public Services*													$ 1,796,700					$ 1,796,700
• • *Solid Waste Fund*	*Public Services*															$ 1,061,373			$ 1,061,373
• *Senior Services*	*Public Services*	$ 3,737,229																	$ 3,737,229
Support Services - Administration	Support Services	$ 304,787																	$ 304,787
• *Fleet Management*	*Support Services*	$ 4,188,742																	$ 4,188,742
• • *Vehicle Acquisition*	*Support Services*																		$ -
Government Service Centers	Support Services	$ 396,641																	$ 396,641
Information Services	Support Services	$ 15,571,258																	$ 15,571,258
• *Mail Services*	*Support Services*	$ 1,330,136																	$ 1,330,136
• *Records Management*	*Support Services*	$ 1,041,495																	$ 1,041,495
Property Management	Support Services	$ 10,375,177																	$ 10,375,177
• *Parking Decks Fund*	*Support Services*											$ 1,012,262							$ 1,012,262
Purchasing	Support Services	$ 934,418																	$ 934,418
Tax Assessor	Support Services	$ 5,849,916																	$ 5,849,916
Transportation (DOT)	Transportation	$ 13,789,600																	$ 13,789,600
• *DOT-Airport Management*	*Transportation*	$ 443,694																	$ 443,694
• *DOT-SPLOST Programs Management*	*Transportation*	$ 1,795,532																	$ 1,795,532
• *Transit Operating Fund*	*Transportation*																$ 20,999,851		$ 20,999,851
• *Street Light Districts Fund*	*Transportation*												$ 6,015,681						$ 6,015,681
Water System	Water & Sewer																	$ 220,114,879	$ 220,114,879
		$ 383,591,580	$ 6,766,281	$ 5,150,000	$ 89,415,529	$ 676,525	$ 8,642,811	$ 11,773,971	$ 85,776,796	$ 13,900,000	$ 570,788	$ 1,012,262	$ 6,015,681	$ 1,796,700	$ 703,248	$ 1,061,373	$ 20,999,851	$ 220,114,879	$ 857,868,275

DEPARTMENT INFORMATION

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 implement ted by personnel of various county departments through the County Manager's Office.

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

FY 2017-2018 Key Performance Objective & Measure

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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Commission Meeting	24	24	24	24

FY 2017-2018 Goals

Enhance the services provided to the citizens of Cobb County.

- Improve water quality and quantity on an ongoing basis.
- Ensure all measures are in place for a successful Braves 2017 Season Opener.
- 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 2017-2018.
- Work with incoming Chairman to ensure a seamless transition.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Commission Meeting	24	24	24	24
Agenda Work Session	24	24	24	24
Special-Called Meetings/ Work Session	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	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 881,130	$ 809,559	$ 864,038	$ 864,038
Operating	$ 63,863	$ 51,350	$ 51,350	$ 51,350
Total Bd. of Commissioners	$ 944,993	$ 860,909	$ 915,388	$ 915,388

DEPARTMENT INFORMATION

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 tax payer 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 perform hearings. A decision is rendered at the end of the hearing and can be appealed to Superior Court.

FY 2017-2018 Key Performance Objective & Measure

Provide timely scheduling of tax appeal hearings in a manner that supports existing laws.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Hearings Scheduled	4,748	7,122	7,200	7,300

FY 2017-2018 Goals

GOAL # 1 – Provide timely scheduling of tax appeal hearings in a manner that supports existing laws (GV-2)

- Integrate a web based tracking system for appeal status FY 2017 2nd Quarter.

GOAL # 2 - Implement a tracking system report to measure process completion (GV-2)

- Integrate an upgrade from IAS system for program designed to track all hearings and where they are in the process FY 2017 2nd Quarter.

GOAL # 3 - Activate and maintain the Superior Court website information regarding BOE procedures and scheduling (GV-2)

- Include and maintain taxpayer's upcoming hearings on website by creating a program within IAS FY 2017 2nd Quarter.

DEPARTMENT INFORMATION

GOAL # 4 – Update training and application process for existing and new board members to support new laws (GV-2)

- Create a new database with updates on required training per board member FY 2017 1st Quarter.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Hearings Scheduled	4,748	7,122	7,200	7,300
Boards Scheduled	182	273	300	315
Hearings Rescheduled	497	745	800	800

FY 2015-2016 Department Accomplishments & Achievements

- Put in place a more efficient streamlined procedure of mailings
- Improved communication to be more consistent in board meetings
- Improved the efficiency of scheduling hearings in the IAS Application
- Repainted the Board of Equalization waiting room and offices

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 123,532	$ 103,810	$ 109,077	$ 109,077
Operating	$ 49,056	$ 57,550	$ 57,550	$ 57,550
Total Bd of Equalization	$ 172,589	$ 161,360	$ 166,627	$ 166,627

DEPARTMENT INFORMATION

Mission

The mission of Risk Management is to assist in providing a safe work environment and community for County employees and citizens. Risk Management works to protect County assets from the consequences of loss posed by all natural and man-made hazards and exposures. Risk Management defends any actions or claims 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.

FY 2017-2018 Key Performance Objective & Measure

Countywide compliance to OSHA regulations and guidelines for all departments.

(CW-1) Safe and Secure Community

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,

physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
To reduce the number of reportable workers' compensation accident for the County.	501	490	485	480

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Promote safety throughout Cobb County to reduce the risk of losses. (CW-1)

- To teach safety classes on a wide range of topics to increase knowledge and awareness among county employees of safety hazards and issues for their job.
- To teach defensive driving classes to all County employees who drive.
- 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.
- To enhance the RMIS data and improve monthly loss reports to departments for better analysis and identification of risk exposures and areas in need of additional training.

GOAL #2 – 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 attorneys 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 all liability claims within each fiscal year.

GOAL #3 – Monitor and maintain the yearly procurement of insurance in the most 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.
- Obtain and store all insurance policies and documentation

DEPARTMENT INFORMATION

GOAL #4 – Procure the necessary bonds for elected officials, judges and other County officials or personnel required by State Law or County code. (GV-4)

- Determine which positions require a State or County bond.
- Check state laws and county codes 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 #5 – 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 and remedy any deficiencies.
- Train employees, supervisors and managers on the departmental policies and procedures.
- Perform random inspections to confirm compliance

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Departments directly assisted in enhancing safety	46	47	50	50

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Property Loss Claims	147	145	140	135
Number of Liability Claims	764	770	780	790
Number of Building Inspections	368	375	380	385
Number of Training Classes Taught	72	80	85	90
Number of Employees Trained	1109	1200	1300	1400

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Building Inspections per safety officer	92	93	95	96
Number of Claims Handled	911	915	920	925
Safety Training Hours Per Safety Officer	81	85	90	95

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of Liability Claims closed within current FY	97.3%	98%	98%	98%
Percent of Property Claims closed within current FY	93.3%	94%	95%	95%
Percent of Departments with a current risk assessment	50%	60%	70%	80%
Percent of buildings inspected every two years	96%	98%	100%	100%
Percent of Departments with OSHA compliant respiratory program	50%	60%	70%	80%

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of inspections completed without required corrective measures	96%	97%	98%	98%
Percent of claims closed yearly and without managerial intervention	96%	97%	98%	98%

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Completed annual insurance renewal for County and Board of Commissioners.
- Modified the County insurance program for the evolving exposures to the County.
- Renewed the blanket position bond for the elected and appointed positions required by the State of Georgia and Cobb County.
- Expanded the RMIS database to include COPE data, bridges and dams and building inspections.
- Implemented and expanded investigations of workers' compensation and general liability losses.
- Inspected County buildings to ensure inspections are completed on a two-year cycle.
- Worked with Hartford Steam & Boiler to complete all annual boiler and pressure vessel inspections.
- Continued the Ride-A-Long program for County drivers.
- Ensured all departmental safety review boards are meeting per County policy.
- Assisted in the annual inspection of all heavy equipment, trucks and trailers for Parks & Recreation, DOT and the Water System.
- Continued CDL review classes to assist employees in obtaining their learners permit for a Commercial Driver's License.
- Spearheaded and started computer based training for Water Department employees.
- Provided welding training for Parks, Water, DOT, Fire and Fleet.
- Established and executed the first safety equipment program for Cobb County.
- Provided a driver training/evaluation program for Senior Services.
- Worked with Property Management to improve safety at the cabinet shop.
- Provided OSHA training and education to Property Management supervisors.
- Evaluated and developed hearing protection program for Animal Control.
- Worked with Water Department to implement a new fall protection program.

DEPARTMENT INFORMATION

- Developing a Hot-Work programs for the Water Department
- Implemented and installed OSHA and electrical clearance poster program.
- Assisted Water in winning the 2015 Georgia Wastewater Collection system of the year

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 275,056	$ 278,922	$ 278,922	$ 278,922
Other Financing Sources	$ 4,925,019	$ 4,917,053	$ 5,088,394	$ 5,088,394
Total	$ 5,200,075	$ 5,195,975	$ 5,367,316	$ 5,367,316
EXPENDITURE CATEGORY				
Personnel Services	$ 531,995	$ 535,617	$ 565,830	$ 565,830
Operating	$ 3,787,937	$ 3,828,551	$ 4,691,065	$ 4,531,065
Capital	$ 19,717	$ 400,000	$ 101,354	$ 261,354
Transfers Out	$ 277,259	$ -	$ -	$ -
Contingency	$ -	$ 431,807	$ 9,067	$ 9,067
Total Casualty & Liability	$ 4,616,909	$ 5,195,975	$ 5,367,316	$ 5,367,316

DEPARTMENT INFORMATION

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 quality as set forth in the Georgia Public Defender Standards council's guidelines. Maintain a list of qualified attorneys to serve on the pane. Provide support services to the various courts and panel attorneys involved in appointed criminal cases.

Description

The Office of the Circuit Defender is charged with the appointment of counsel for persons charged with criminal offenses if an adult, or delinquent offenses if a juvenile. Persons charged with criminal offenses that request a court appointed attorney must complete an application, which includes the person's financial statement. Upon the meeting of Federal Standards of 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 lists: Juvenile, Guardian ad Litem, Misdemeanor, Felony, Murder, Death Penalty, or Appeal.

FY 2017-2018 Key Performance Objective & Measure

Improve the accuracy of statistical data that we maintain.

(CW-2) Economic Vitality

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Defense Attorney Invoices Processed – Average per Clerical Employee (1)	5,496	6,000	6,000	6,000

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Enhance support services provided to appointed attorneys with the use of a new Circuit Defender Integrated Computer System. (GV-1)

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

GOAL #2 – Improve the accuracy of statistical data maintained by the office. (GV-1)

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

GOAL #3 – Expend intern program utilizing law students to assist attorneys. (GV-6)

- Arrange for interns to assist with clerical work, tracking case information.
- Utilize Third-year law students, under supervision, to represent indigent clients.

GOAL #4 – Increase Revenue by 5% (CW-6)

- 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.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Defendant's Interviewed	8,995	9,500	10,000	10,000
Juvenile Cases Appointed	1,181	1,500	1,500	1,500
Adult Defendant Cases Appointed	4,995	5,500	6,000	6,000
Defense Attorney Invoices Processed (Felony, Misdemeanor, Juvenile, and no charge)	5,496	6,000	6,000	6,000
VOP Cases completed by contract attorneys	930	1,000	1,000	1,000

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Defendant's Interviewed – Average per Investigator (4)	2,249	2,500	2,750	3,000

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Processing time Per Application (avg in day)	0.75	0.75	0.75	0.75

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 374,152	$ 405,000	$ 380,000	$ 380,000
Charges for Services	$ 43,775	$ 40,000	$ 40,000	$ 40,000
Miscellaneous Revenue	$ 416,227	$ 455,000	$ 385,000	$ 385,000
Other Financing Sources	$ 625	$ -	$ -	$ -
Total	$ 834,779	$ 900,000	$ 805,000	$ 805,000
EXPENDITURE CATEGORY				
Personnel Services	$ 783,448	$ 812,379	$ 803,524	$ 803,524
Operating	$ 4,492,805	$ 4,580,625	$ 4,580,625	$ 4,580,625
Total Circuit Defender	$ 5,276,253	$ 5,393,004	$ 5,384,149	$ 5,384,149

DEPARTMENT INFORMATION

Mission

To perform all administrative functions of the State Court as prescribed by law and court rules in a professional, effective, and innovative manner. To provide 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. To be future-focused in technological advancements so as to ensure the integrity of the record and to provide accessibility to information.

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

FY 2017-2018 Key Performance Objective & Measure

Increase the use of innovative technology.

(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

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total # of Docket Entries per year	645,489	645,489	651,983	658,502

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 - To improve internal operational efficiency and quality control. (GV-2)

- Create additional quality control reports to insure the integrity of case information by May 2017.
- Continue to expand the use of the OnBase Unity Client for the purpose of implementing work flows for performance appraisals and maintaining employee personnel records electronically by September 2017.

GOAL #2 - To enhance administrative and operational procedures through employee development and training. (GV-6)

- Maintain State-mandated records management requirements and best practices by fostering two Court Record Subject Matter Experts (SME) through attendance at the Georgia Records Conference and engagement with the Georgia Records Association (*Ongoing*).
- Facilitate in-house job related training, as well as team building workshops and community service volunteer opportunities (*Ongoing*).

GOAL #3 - Increase the use of innovative technology. (GV-2)

- Collaborate with Information Services and consultant in the development of RFP for the unified court case management system by March 2017.
- Explore expanding E-filing by September 2017.
- Actively participate in case management vendor demonstrations and workshops, engaging office-wide subject matter experts, to aid in the vendor selection process by October 2018.

Department Performance Measures

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
# of Docket Entries per day	2581	2581	2607	2634
Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total Dollars Collected/Disbursed	$18.9 mil	$18.5 mil	$18.7 mil	$18.9 mil

DEPARTMENT INFORMATION

Total # of accounting transactions per year	91,264	91,264	92,176	93,097
Total # of images (pages) scanned per year	744,915	744,915	752,364	759,887
# of Failure to Appear Bench Warrants and License Suspensions issued per year	7,197	7,334	7,407	74,81

FY 2015-2016 Department Accomplishments & Achievements

- Implementation of Scrolling Calendar Monitors in the courthouse as well as on-line daily calendar access.
- Implementation of case management and document management upgrades, quality assurance controls and employee tools to maintain and enhance our tradition of accurate record keeping.
- Expanded on-line payment options for customers. **August 2015**
- The implementation of an electronic filing system for the Cobb County State Court. The e-filing solution will allow end users to file civil cases and subsequent pleadings remotely and securely 24 hours a day, every day of the year. **Spring 2016.**
- Began the process of implementing Court Connect, a public facing online docket system to better serve the citizens in searching current and closed case information. **2016**

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 804,419	$ 880,000	$ 811,000	$ 811,000
Fines and Forfeitures	$ 5,435,162	$ 6,000,000	$ 5,390,000	$ 5,390,000
Other Financing Sources	$ 424	$ -	$ -	$ -
Total	$ 6,240,005	$ 6,880,000	$ 6,201,000	$ 6,201,000
EXPENDITURE CATEGORY				
Personnel Services	$ 4,364,776	$ 4,430,551	$ 4,656,370	$ 4,656,370
Operating	$ 85,120	$ 86,511	$ 86,511	$ 86,511
Total Clerk of State Court	$ 4,449,896	$ 4,517,062	$ 4,742,881	$ 4,742,881

DEPARTMENT INFORMATION

Mission

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

Description

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

- Accounting and Central Services Division
- Court Division
- Real Estate Division
- Oversees BOE Functions and Board Members

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

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

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

The Board of Equalization is an appellant division for Cobb County taxpayers. When a tax payer 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 the Grand Jury. We also have hearing officers who are licensed through the state that can perform hearings. A decision is rendered at the end of the hearing and can be appealed to Superior Court.

FY 2017-2018 Key Performance Objective & Measure

Replacement of Case Records Imaging System (CRIS) including Appeals, Accounting and any general upgrades.

- To update the CRIS system to bring it compliant with current standards and make it compatible with all components required to effectively run and maintain the official records under the responsibility of the Cobb County Clerk of Superior Court.

Improvements and Upgrades of E-filing Court Documents

- To continue updating and modifying the 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.

Renovation of First Floor Record Room in the Real Estate Division Office

- 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), and Uniform Commercial Code Filings.

Disaster Recovery Plan

- 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.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Real estate documents recorded per day	743	790	790	790

FY 2017-2018 Goals

GOAL# 1 – Replacement of Case Records Imaging System (CRIS) (GV-1)

- Continuing Upgrading of Court Division Case Management system. (*Ongoing*).

GOAL# 2 – Implementation of Real Estate E-filing (GV-1)

- To increase the amount of documents that can be processed by the Real Estate Division.
- To Reduce the turnaround time for documents filed with the Real Estate Division
- To Reduce costs to the county be reducing the amount of paper that needs to be mailed to the customer.
- To continue updating and modifying the 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.

GOAL # 3 – Expansion of the Superior Court Clerk's Office Technology Department (GV-1)

- Harden Security
- Implementation of a secure file storage system.
- Eliminate direct access to document images and control image access through APIs and security levels.
- Add encryption of sensitive records.
- Technology
- Hardware security keys and biometric security for access to sensitive data.
- Microfilm (Disaster Recovery).
- Cloud services (Disaster Recovery).
- JSON and XML based REST APIs (Exchange of data between Clerk's office and County systems).
- Improve level of service
- Add IT staff trained in handling the needs of the Clerk's office.
- Enable e-filing for both courts and real estate, allowing easier filing for the public.
- Develop new systems for electronic request and payment for certified copies.
- Develop new API's for interfacing Clerk's office systems to other county systems (Sheriff's notices, Tax Assessor deed records, GAIN RM tracking of record archives, etc).
- Make Clerk's office web services mobile device friendly.

GOAL # 4– Disaster Recovery Plan (GV-3)

- Complete the review by 4th Quarter FY2017
- Complete the update by end of 4th Quarter FY2017.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Civil Cases Filed	10,193	10,400	10,600	11,000
Criminal Cases Filed	4,813	4,900	5,000	5,000
Court Documents Filed	343,343	350,000	350,000	375,000
Real Estate Documents Recorded	156,458	164,281	174,138	188,069
Transfer Tax Collected	$6,294,534	$7,000,000	$7,000,000	$7,000,000
Intangible Tax Collected	$16,782,556	$18,000,000	$18,000,000	$18,000,000
Restitution Collected	$1,849,257	$2,500,000	$2,500,000	$2,500,000
Bond Forfeiture Collected	$18,988	$25,000	$25,000	$25,000

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Real Estate Documents Recorded Per Day	601	629	670	723
Civil/Criminal Cases Processed Per Day	60	60	65	65

FY 2015-2016 Department Accomplishments & Achievements

- Updated the Land Records Systems for the Real Estate Department.
- Instituted the E-Filing System.
- Completed the renovation of the entire Real Estate Office.
- Enabled Credit Card Processing for both Courtside and Real Estate Divisions.
- Completed the upgrade of software for the Land Records System and the Case Management systems to be compatible with Windows 7 operating system.
- Completed the upgrade of the Superior Court Clerk's Website.
- Purchased High Density Storage System to efficiently and effectively store and manage court documents.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Taxes	$ 1,535,308	$ 1,475,000	$ 1,800,000	$ 1,775,000
Charges for Services	$ 7,258,879	$ 6,395,000	$ 7,295,000	$ 7,320,000
Fines and Forfeitures	$ 922,242	$ 988,000	$ 797,000	$ 797,000
Miscellaneous Revenue	$ 279,336	$ -	$ -	$ -
Other Financing Sources	$ 995	$ 500	$ 1,000	$ 1,000
Total	$ 9,996,760	$ 8,858,500	$ 9,893,000	$ 9,893,000
EXPENDITURE CATEGORY				
Personnel Services	$ 5,416,489	$ 5,694,720	$ 5,987,023	$ 5,987,023
Operating	$ 424,948	$ 176,566	$ 176,566	$ 176,566
Capital	$ 71,922	$ -	$ -	$ -
Total Clerk of Superior Ct.	$ 5,913,360	$ 5,871,286	$ 6,163,589	$ 6,163,589

DEPARTMENT INFORMATION

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, budgets, and personnel of the various divisions and sections in the agency 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, responding to public information act requests in coordination with the County Attorney's Office, managing amendments to the county code, and coordination with the Environmental Protection Division on requests for stream buffer variances.

The administration division also develops county policies and procedures regarding land use and development and collects revenues through licensing and fine assessments.

FY2017-2018 Key Performance Objective& Measure

Increase the efficiency of the county's project acceptance process by increasing the frequency of topping inspections on projects with delayed acceptance dates to insure continued compliance by developer with county requirements and reduce the number of untopped projects.

(CW-3) Reliable Infrastructure and Effective Mobility

(GV-4) Provides assurance of regulatory and policy compliance to minimize and mitigate risk

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Increase the frequency of topping inspections on projects with delayed acceptance dates to ensure continued compliance by developer with county requirements and reduce the number of untopped projects	200	165	140	120
Increase the amount of money collected through topping fees to cover cost of topping abandoned projects and reduce number of untopped projects.	$96,295.26	$100,000.00	$110,000.00	$110,000.00
Number of proactive messages to the citizens businesses, builders/ developers, and community organizations.	0	1	100	150
Number of responses to freedom of information act requests in coordination with the County Attorney's Office.	1,074	1,203	1,374	1,509

FY2017-2018 Goals

GOAL #1 – Enhance the county's public infrastructure through the subdivision acceptance process. (CW-3, CW-6, CW-2)

- Carefully manage the remaining subdivisions that were abandoned during the recent economic downturn and implement the process for bringing the infrastructure into compliance with established standards.

GOAL #2 – Minimize potential for county funds to complete abandoned infrastructure. (CW-3, CW-6, CW-2, GV-1)

- Implement the subdivision topping fees to ensure that individuals developing in formerly abandoned subdivisions are making the necessary investments in the infrastructure to bring them into compliance with county standards.

DEPARTMENT INFORMATION

GOAL #3 – Strengthen our internal and external communications with citizens, developers, builders, community organizations, and business owners. (CW-8)

- Improve management, control, and coordination on freedom of information act requests;
- Implement proactive communications on code enforcement, zoning and variance cases, planning studies, study implementation, and development activity;
- Maintain the agency website to ensure informative, accurate, and up-to-date information;
- Create a social media presence for the agency and monitor it to ensure effective communication with audiences that do not use traditional media platforms;
- Provide regular updates for county and board of commissioners newsletters;
- Develop public engagement and outreach strategies for the agency; and
- Strengthen presentation and visual aids to improve presentations for the agency's outreach with boards, civic organizations, and professional associations.

GOAL #4 – Create a holistic model to collect, analyze, and monitor our performance metrics to measure service delivery and to share information on current economic conditions in the county. (CW-2, CW-6, CW-8, GV-3)

- Bring in new technology that will allow manager to gather and harness information to make data driven decisions and share this information with the public and business interests.

GOAL #5 – Implement online solutions for our customers to expedite permitting and licensing activity with the assistance of the Information Services Department. (CW-6, GV-5)

- Continue to partner with Information Services to bring as many permits, applications, and licenses on-line to create a more customer friendly environment and minimize staffing resources needed for data entry.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of untopped projects	35	10	5	2
Projects with topping fees applied	28	10	5	2

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of topping inspections	200	165	80	45
Number of topping fee deposits	83	86	40	20
Number of bonds called	2	4	2	2

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average number of inspections per project	6	16	20	25

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of subdivisions completed	18	20	20	20

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of projects completed by developers due to increased topping inspections	4	5	5	3
Number of projects with topping fees or surety	14	15	18	20

FY 2015-2016 Department Accomplishments & Achievements

- Integration of automation into the Business License processing
- On-line sign permitting
- Creation of a film permit application and fee schedule
- Reduction in the number of untopped subdivisions

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 21,167	$ 19,000	$ 19,000	$ 19,000
Miscellaneous Revenue	$ 138,914	$ -	$ 50,000	$ 50,000
Other Financing Sources	$ -	$ 700	$ -	$ -
Total	$ 160,081	$ 19,700	$ 69,000	$ 69,000
EXPENDITURE CATEGORY				
Personnel Services	$ 553,548	$ 548,298	$ 529,812	$ 529,812
Operating	$ 268,717	$ 48,561	$ 48,561	$ 48,561
Contingency	$ -	$ -	$ 190,927	$ -
Total Community Dev.-Adn	$ 822,265	$ 596,859	$ 769,300	$ 578,373

DEPARTMENT INFORMATION

Mission

To issue business licenses/occupational tax certificates; administer and regulate businesses such as alcohol, health spas, pawnshops, door-to-door solicitation, etc.; collect the corresponding taxes and regulatory, excise and other special taxes and fees, and enforce the relevant business license codes of Cobb County.

The authority for these functions is given by the following County and State laws/ordinances: O.C.G.A. (Official Code of Georgia annotated) 48-13-5:26, 7-1-1:958, 48-6-9:98 and Cobb County Code: Chapters 6, 78, 22, 114, & 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 in regulation annually of approximately 700 alcoholic beverage establishments. The Business License Division also regulates an average annually: 25 peddlers, 200 door-to-door solicitors, 45 pawnshops and health spa and adult entertainment activities. The Business License Manager and staff coordinate closely with the Cobb County Police Department and other County departments and divisions to ensure that all alcoholic beverage license and other regulated business applications and renewals comply with all local and state laws and regulations. The Business License Division coordinates all appeals, and show cause hearings on violations of state law or local ordinances for the bi-monthly License Review Board meetings and likewise coordinates all appeals to the Board of Commissioners bi-monthly meetings.

Annually, the Cobb County Business License Division collects and deposits over $37,000,000 annually with approximately $17,000,000 in Occupation taxes and over $20,000,000 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 car rental and the Cumberland Improvement Special District hotel/motel fees.

During 2016, collection and deposit of Cable TV Franchise fees was transferred to the Communications Department. Also in 2016, the State of Georgia took over regulation of Taxi Companies. Therefore, revenue collections were somewhat reduced for the Business License Division.

DEPARTMENT INFORMATION

FY 2017-2018 Key Performance Objective & Measure

To provide efficiency and appropriate staffing by September 2017 to process new and renewal business license applications without utilizing Compliance Officials, who account for one-third of payment processing staff, so that the Business License Compliance Officials can return to the field to identify non-compliant businesses and increase revenue.

(CW-2) Economic Vitality

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Site Visits by Compliance officials	200	500	5,000	5,500

FY 2017-2018 Goals

GOAL #1 – Enhance customer service and increase productivity and efficiency of the Business License Division by 3% for FY 17 and 2% FY 18. (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 2017.
- Develop and implement internet program to the Cobb County Web Site to accept credit/debit card and ACH payments by September 2016.

GOAL #2 – Increase productivity, efficiency, and effectiveness of processes and responsibilities of the Business License Division by reorganization. (CW-2)

- To provide efficiency and appropriate staffing by September 2017 to make staff assignments for specified daily tasks and processes
- Reorganization of division into functional, task-based sections to increase productivity based on processes and responsibilities, i.e. production room for mail processing; payment processors – manual and automated.

DEPARTMENT INFORMATION

GOAL #3 –Increase productivity, efficiency, and effectiveness of the Business License Division Compliance Officials. (CW-2)

- To provide efficiency and appropriate staffing by September 2017 to process new and renewal business license applications without utilizing Compliance Officials, who account for one-third of payment processing 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 to access data while in the field.
- Utilize part time employees as assistants to full-time staff to accomplish daily tasks and processes.

GOAL #4 – Implement procedures for the influx of businesses associated with construction of the new Braves stadium in the Cumberland CID Tax District and throughout the County. (CW-2, CW-6, GV-1, GV-2)

- Prepare for the anticipated increase in volume of new businesses and special regulations for the Cumberland CID Tax District.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Walk in customers	21,000	22,500	20,000	18,000
Email requests	25,000	27,000	30,000	32,000
Phone calls	140,000	150,000	160,000	170,000

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of pieces of mail processed	130,000	140,000	150,000	165,000
Number of payments processed	54,000	56,000	57,000	59,000
Licenses Issued	33,000	36,000	37,500	40,000
Letters for Incorrect payments or documentation	10,000	9,000	8,000	7,000

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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 automated payments	9	8	7	7
Employee minutes processing manual payments	15	15	15	15

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of increase in number of compliant businesses	3%	5%	10%	15%
Percentage of Revenue increase (*loss due to loss of Cable TV franchise fees and State regulation of Taxi companies)	-1%	4%	10%	15%

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage increase in quantity and speed of automated tax payments	3%	4%	4%	4%
Percentage increase in quantity and speed of manual tax payments	1%	1%	1%	1%
Percentage increase in quantity and speed of scanning and processing mail	5%	10%	10%	10%

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Purchase and implementation of high-speed scanner
- Purchase and implementation of image capture software
- Purchase and implementation of integration of software for automated payments
- Organization and streamline of mail room/production room increasing efficiency and productivity
- Backscan and indexing of division records, i.e. original applications and other documentation

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Property Taxes	$ -	$ 300,000	$ -	$ -
Penalties & Interest	$ 500,017	$ 454,000	$ 417,500	$ 412,500
Other Taxes	$ 4,921,908	$ 4,865,000	$ 5,125,000	$ 5,125,000
Licenses and Permits	$ 18,660,383	$ 17,860,000	$ 19,330,000	$ 19,330,000
Charges for Services	$ 94,978	$ 91,000	$ 83,000	$ 83,000
Miscellaneous Revenue	$ 67	$ -	$ -	$ -
Total	$ 24,177,353	$ 23,570,000	$ 24,955,500	$ 24,950,500
EXPENDITURE CATEGORY				
Personnel Services	$ 877,370	$ 877,990	$ 964,865	$ 964,865
Operating	$ 38,009	$ 79,663	$ 79,663	$ 79,663
Contingency	$ -	$ -	$ 118,727	$ -
Total Occupational Tax	$ 915,379	$ 957,653	$ 1,163,255	$ 1,044,528

DEPARTMENT INFORMATION

Mission

To provide professional, efficient and high quality code enforcement services and maintain effective communications between the County Government and its residents, businesses, 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 Ordinances, including the Zoning, Sign, and Solid Waste, through complaints and/or inquiries received, as well as through pro-active enforcement. Enforcement involves the issuance of a 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.

The Code Enforcement Division is also responsible for 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. Other services provided by the Code Enforcement Division include managing the donation drop box program and ensuring compliance, abatement and lien requests for overgrown properties.

FY 2017/2018 Key Performance Objective & Measure

Increase efficiency by proactively identifying code violations in unincorporated Cobb County by increasing the number of pro-active investigations by 3% in FY17 and FY18 unless additional officers are added to the Code Enforcement Division. Add additional officer in-service training to improve knowledge, skills and abilities to more efficiently serve the community needs.

(CW-7) Health and Well Being of Community

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Pro-Active Investigations Per Year	5,254	5,412	5,574	5,741

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1- 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)

- Provide timely and professional service to all citizens and to all internal and external contacts made.
- Monitor pro-active inspections to ensure on target with goals to help improve the quality of neighborhoods and commercial corridors.
- Work with the Cobb County Police Department Quality of Life Unit and Persons Unit to report suspicious or possible criminal related activity observed during field inspections.
- Effectively use data and resources to enforce the county ordinances and to project a positive image of Cobb County.
- Provide weekly reports of code enforcement activity and case information by Commission District.
- Be responsive to and work with Keep Cobb Beautiful to improve the annual Litter Index Survey rating.

GOAL #2 – To closely analyze our current services delivery practices by utilizing information gathered from Accela, feedback from customers/citizens and performance measurement tools in effort to develop a streamlined and efficient process for addressing the needs of each citizen to maintain all communities in compliance with adopted ordinances. (CW-1, CW-7, CW-8, & GV-5)

- Performance measurement tools will provide factual statistical data to measure performance criteria for implementation of Priority Based Budgeting.
- Determine Code Enforcement's average time required to handle cases on a monthly basis to seek improvement and measure results.
- Determine the average amount of time required to address incoming complaints beginning from the time the violation is reported to the first course of action to determine ways to improve response time and measure results.
- Monitor and analyze pro-active inspections versus reactive complaints received and improve the percentage of active enforcement within communities.
- Implement an electronic citation (eCitation) program to streamline the citation process to make it more efficient and economical.
- Participate in the International City/County Management Association performance measurement survey.

DEPARTMENT INFORMATION

GOAL #3– 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 along with county wide strategic plan under development to accomplish all goals.
- Provide an in-house training program that will allow each officer and office staff to attend a training session every other week to enhance and reinforce knowledge along with annual training goals as assigned by the Code Enforcement Manager.
- To ensure that each officer is afforded the opportunity to participate in training programs provided through Cobb Academy.
- Encourage and support all Code Officers to begin the process of obtaining the Certified Property Maintenance or Housing Inspector, Zoning Enforcement Officer and Code Enforcement Administrator certifications through self-study along with testing and certification by the International Code Council in conjunction with the American Association of Code Enforcement.

GOAL #4– To strengthen our intra-departmental and inter-departmental working relationship along with other county and state agencies and city governments to improve and enhance code enforcement effectiveness. (CW-1, CW-7, CW-8 & GV-5)

- Communicate and cooperate with Cobb Police, Department of Transportation, Stormwater Management, Fire Marshall, State Environmental Health, State Department of Community Health and other agencies on issues we find applicable to Code Enforcement investigations which involve additional input and possible mutual assistance to protect and preserve the stability of the community in a positive and professional manner.
- Conduct frequent code compliance sweeps in conjunction with Cobb Police Quality of Life Unit, Environmental Health, and other agencies as needed 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.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Code Enforcement Sweeps performed annually. Includes joint and county only sweeps	7 Total Sweeps Actual	8 Total Sweeps Target	9 Total Sweeps	9 Total Sweeps

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Illegal Signs Removed from the Right-of-Way	19,890	20,486	21,101	21,734

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average Number of Investigations/Inspections per Officer	2,946	3,034	3,125	3,219

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Citations Issued	544	560	577	594

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average Time in Days to Investigate/Resolve Cases	14	13	13	13

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- There was an increase in actual measured results versus target results for FY 2015. This increase can be attributed to a personnel change in FY 2015 when an additional officer was added and improved productivity.

- Pro-active results were increased by 15.17%, total number of inspections results were increased by 11.53%, illegal signs removed from the right of way increased by 10.27% and average number of inspections by officers increased by 1.6% .We are on target at this time to achieve goals for FY 2016.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ -	$ 45,000	$ 45,000	$ 45,000
Miscellaneous Revenue	$ -	$ 100	$ -	$ -
Other Financing Sources	$ 3,013	$ -	$ -	$ -
Total	$ 3,013	$ 45,100	$ 45,000	$ 45,000
EXPENDITURE CATEGORY				
Personnel Services	$ 811,778	$ 942,541	$ 813,017	$ 813,017
Operating	$ 26,437	$ 66,825	$ 66,825	$ 66,825
Contingency	$ -	$ -	$ 245,521	$ -
Total Code Enforcement	$ 838,215	$ 1,009,366	$ 1,125,363	$ 879,842

DEPARTMENT INFORMATION

Mission

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

Description

Development & Inspections is a division of the Community Development Agency and inspects residential, commercial and industrial construction to ensure compliance with building, plumbing, electrical, HVAC and site development codes; and enforces county ordinances. Additionally, the division is also responsible for providing the following services to the community: site plan and plat review and tree ordinance administration (review and inspections); architectural & structural plan review; building inspections and permitting, building code enforcement; jurisdictional consultation; unsafe house abatement; electrical inspections; plumbing inspections; heating, ventilation and air conditioning inspections; site inspections, erosion and sediment control; and flood plain analysis.

FY 2017-2018 Key Performance Objective & Measure

Performance Objective – Work together with external customers and internal County Departments to provide more efficient methods of completing plan review and permitting requirements.

(CW-8) Effective Communication and Community Collaboration

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Customers that must visit the permit counter to pay for a permit that only do so now for payment requirement. (stand-alone permits)	100%	100%	50%	10%
Design professionals that currently must visit the Site Plan Review Section to deliver plans for review.	100%	90%	75%	50%

FY 2017-2018 Goals

GOAL #1 - Provide more efficient manner of payment for permit customers that are not otherwise required to appear in person to obtain a permit. (GV-1, GV-3, GV-5, CW-8)

- Provide process to allow credit card transactions to be accepted by telephone voice correspondence for certain permit types.

DEPARTMENT INFORMATION

GOAL #2 – Provide more efficient methods of interaction between customers and staff. (GV-1, GV-3, GV-5, CW-8)

- Provide electronic plan submittal option for Site Plan Review Section customers that will allow for a real time interaction between design professionals and County wide plan reviewers during the review and comment period.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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).	5,037	5,188	5,344	5,504
Number of stand-alone permits (Not associated with a building permit)	4,769	4,913	5,060	5,212
Number of land disturbance permits issued	276	284	293	302
Number of grading permits issued	173	178	183	188

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of inspections conducted to include **all** electrical, plumbing, mechanical and building.	75,374	77,635	79,964	82,435
Number of inspections conducted by site inspectors	10,095	10,398	10,710	11,031
Number of inspections conducted by arborist/landscape architect	1,374	1,415	1,458	1,502

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Yearly average number of inspections per inspector to include electrical, plumbing, mechanical and building.	3,967	4,086	4,209	4,335
Yearly average number of site inspections per inspector	1,682	1,732	1,784	1,838
Yearly average number of arborist/landscape architect inspections per inspector	687	708	729	751

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of daily inspection requests that pass inspection	72%	75%	78%	81%

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of certificates of occupancy or letters of completion issued for building permits.	4,045	4,166	4,291	4,420
Number of certificates of occupancy issued for development (LDP) permits.	497	512	527	543

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Implemented credit card transaction process for payment of permit fees.
- Reduced retention schedules with the State of Georgia to allow for building construction plans older than 10 years old to be destroyed.
- Hired 4 new construction inspectors

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 7,753,731	$ 4,247,221	$ 6,720,945	$ 5,500,000
Charges for Services	$ 193,313	$ 160,000	$ 196,000	$ 196,000
Miscellaneous Revenue	$ 20,803	$ 200	$ 5,000	$ 5,000
Other Financing Sources	$ (369,285)	$ 7,000	$ 11,000	$ 11,000
Total	$ 7,598,562	$ 4,414,421	$ 6,932,945	$ 5,712,000
EXPENDITURE CATEGORY				
Personnel Services	$ 3,517,474	$ 3,886,509	$ 3,811,209	$ 3,811,209
Operating	$ 76,983	$ 104,405	$ 104,405	$ 104,405
Contingency	$ -	$ -	$ 663,913	$ -
Total Development & Inspe	$ 3,594,456	$ 3,990,914	$ 4,579,527	$ 3,915,614

DEPARTMENT INFORMATION

Mission

The Erosion and Sediment 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 and Sediment Control Division maintains the efficiency and effectiveness of quality inspections by increasing the knowledge and awareness of erosion control requirements among the development community.

FY 2017-2018 Key Performance Objective & Measure

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 and invests in its financial, human, physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Five Day Warnings Issued	739	746	753	759
Stop Work Orders Issued	226	231	236	241
Verbal Warnings	701	708	715	722

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 - 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 (NPDES) 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 (SWCD) meetings.

GOAL # 2 - 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 2017.
- 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 2018.
- Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2017.
- Continue to improve the erosion control tracking system using the Accela AMO/On Base network by December 2017.
- Create a reliable module in Accela for capturing daily statistics to be used for the Erosion Control monthly report by December 2018.
- Improve the overall efficiency of the Erosion and Sediment Control Unit by 5% by December 2017.
- Continue providing information to developers and builders to allow them the ability to pull Land Disturbance Permits or building permits by December 2018.
- Ensure State Level I-B Advanced Fundamental of Erosion Control recertification of all division inspectors by December 2018.

DEPARTMENT INFORMATION

- Provide training and hands on demonstrations through the Georgia Farm and Erosion Control Expo for Cobb County builders, developers, engineers, landscape architects, farmers and citizens by December 2017.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Trenching Courses Offered	4	4	4	4
Level I B Re-certification Courses Offered	1	2	2	2

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Five Day Warnings Issued	739	756	753	759
Stop Work Orders Issued	226	231	236	241
Complaints Received & Investigated	229	231	233	235
Miles Driven by Inspectors	37,391	38,391	39,391	40,391
Residential Inspections Performed	61,983	61,989	61,995	62,001
Number of Inspections per Inspector	15,495	15,515	15,535	15,555
Number of participants (trenching course)	45	55	65	65
Number of participants in Level I-B	4	6	8	8

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Avg. daily inspections/employee	49	54	59	64

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
No. of inspections conducted divided by total no. units needing inspections	33	38	43	48

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
The percentage of inspections performed daily without appeals	1%	2%	2%	2%

FY 2015-2016 Department Accomplishments & Achievements

- Participated in the Georgia Farm and Erosion Control Expo Committee to organize a hands-on look at the latest in Georgia Farm-Ag and Erosion and Sedimentation Control Products. The expo is scheduled for April 2016. Provide overview of updates in the 2016 *Manual for Erosion and Sediment Control in Georgia.*
- Provided training to Cobb County employees for Level I-B Advanced Fundamentals Re-Certification Course. This training is required for regulatory staff that inspect active construction sites within Cobb County.
- Decreased the number of miles driven by Erosion Control Inspectors on an annual basis which resulted in a fuel savings to the Erosion Control Division of 4,249 miles.
- Decreased the number of residential inspections by increasing the Best Management Practices Maintenance by builders and developers, which improved the efficiency and consistency of the Erosion Control Division.
- Improved educational resources of the Erosion Control Division by the Division Manager becoming a certified Level II Train-the-Trainer Instructor.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Fines and Forfeitures	$ 12,985	$ -	$ 10,000	$ 10,000
Total	$ 12,985	$ -	$ 10,000	$ 10,000
EXPENDITURE CATEGORY				
Personnel Services	$ 445,661	$ 472,267	$ 471,637	$ 471,637
Operating	$ 12,970	$ 18,511	$ 18,511	$ 18,511
Total Erosion Control	$ 458,631	$ 490,778	$ 490,148	$ 490,148

DEPARTMENT INFORMATION

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.

FY 2017-2018 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 and long-range analysis that is future-focused and enhances vision and planning

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of databases updated and managed to support Community Development and the Enterprise GIS	24	25	25	25

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – 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, 2018.
- Maintain the CAR database and utilize existing Quality Control Procedures to ensure data accuracy by August, 2018.
- Ensure full utilization of the CAR for the issuance of new street addresses and the verification of existing/available street addresses, by September 2018.

GOAL #2 – Support Maintain the countywide Economic Incentives GIS layers (CW-2)

- Update existing and create new GIS geodatabases for enterprise zones, opportunity zones, redevelopment inventory sites, and commercial and industrial rehabilitation program areas by August, 2018;
- 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, 2018; and
- 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 #3 – 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, 2018 and
- 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, 2018.

GOAL #4 – 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 2018 and
- Increase the efficiency for preparing the zoning geodatabase for Zoning Hearings by 10% by August 2018.

DEPARTMENT INFORMATION

GOAL #5 – 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 2018
- Conduct training on GIS functionality and upgrades on an as needed basis.
- Perform spatial analysis for project specific purposes on an as needed basis.
- Provide mapping support to the Planning Division in regards to preparing the 10-year update of the Comprehensive Plan, by October 2017.

GOAL #6 – Provide support to the Department of Parks, Recreation and Cultural Affairs on mapping needs pertaining to the Parks Bond implementation effort. (GV-5)

- Conduct training on GIS functionality and upgrades on an as needed basis; and
- Perform spatial analysis for project specific purposes on an as needed basis.

GOAL #7 – Provide enhanced support to our customers. (GV-5)

- Ensure employees are trained properly within their first year of service. Skills are kept up-to-date each year thereafter;
- Improve the efficiency for completing customer telephone and walk-in inquiries by 10% by August 2018;
- Enhance the trouble ticket system that tracks telephone and walk-in customer inquiries by August 2018; and
- Return all customer messages within one business day by August 2018.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of parcels that may request zoning, land use, variance, or future land use change on their property.	185,245	185,245	185,345	185,445
Number of parcels that may need an address assigned or address verified.	185,245	185,245	185,345	185,445
Number of parcels that may request zoning certifications.	185,245	185,245	185,345	185,445
Number of planning projects that will require GIS mapping support.	25	25	25	25

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of zoning, land use, variance, or future land use changes considered by the appointed and elected officials.	495	500	500	500
Number of requests for addresses assignment and verification.	1,465	1,590	1,600	1,600
Number of zoning certification requests.	247	260	260	260
Number of maps created to support planning efforts.	95	95	95	95

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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	$142	$148	$152	$156
Employee cost per zoning certification	$37.52	$38.65	$39.80	$40.99
Employee hours per custom map request.	4	4	4	4

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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	80%	85%	85%	85%

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- The GIS Section of Community Development continues to maintain and enhance all GIS layers relating to and supporting land use and development within the county. Throughout 2014 and 2015, new endeavors included the creation of a GIS layer for locating Historic Mill sites, working with the Parks & Recreation Department to compile an inventory of greenspace throughout Cobb, and assisting in the analysis of data and creation of a series of maps for the 2040 Comprehensive Plan Updates. GIS Staff worked with staff across various county agencies and departments to help create new Special Service Districts for the Cumberland and Six Flags areas, respectively.

- In addition to GIS data analysis and creation, a major responsibility of this team is the assignment and verification of street names and addresses. Community Development GIS Staff assisted in coordinating public meetings to determine the best options for changing the names of a group of streets within South Cobb from having "Six Flags" in their titles. When Kennesaw State University and Southern Polytechnic State University merged, the desire of KSU executives was to re-address both campuses. Community Development GIS Staff assisted in this effort to create safer environments for KSU students and faculty. In order to implement Cobb's Central Addressing Repository (CAR) across multiple platforms and agencies, staff has made tremendous strides in cleaning up data stored within the CAR database. This will be an ongoing effort, but a great deal of work was completed within the past 3 years to make this implementation possible.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 3,540	$ -	$ -	$ -
Total	$ 3,540	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Operating	$ 9,878	$ 11,578	$ 11,578	$ 11,578
Total GIS- Mapping	$ 9,878	$ 11,578	$ 11,578	$ 11,578

DEPARTMENT INFORMATION

Mission

To provide quality, professional, cost effective, 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 land development-related growth in an appropriate manner, maintain property rights for land owners, promote development/redevelopment (where appropriate), and improve the economic viability of the county. Included is the need to coordinate development and services in a future-focused program through the utilization of current data, professional analysis, coordination with City, County, and State agencies, as well as citizen participation.

Description

Planning is a division of the Community Development Agency. The Division maintains the Cobb County Comprehensive Plan by monitoring annexation, zonings, and other changing land use conditions on a yearly basis. Additionally, the Division incorporates information regarding various infrastructure improvements from other Cobb County agencies and departments to ensure concurrence with the preferred growth pattern of the community. This results in annual, five-year and ten-year updates to the Cobb County 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 for the county to maintain its Qualified Local Government (QLG) status.

The Division is responsible for short-, mid- and long-range planning activities in the development of small area studies, corridor plans and urban design plans as requested by the Board of Commissioners and Planning Commission. These studies require a broad range of knowledge 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 greenspace properties with other Cobb County agencies and departments 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 Geographic Information Systems (GIS) data with regard to undeveloped/underdeveloped acreage throughout the County. GIS technology is also employed for a variety of analyses and illustrative activities related to special area studies and/or comprehensive planning activities to illustrate various growth phenomena to elected officials, appointed officials and the public at-large.

DEPARTMENT INFORMATION

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, as well as with the state planning agency, the Georgia 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 annual retreats with the Cobb County Planning Commission.

The Division provides input and guidance to current planning activities (i.e. rezoning, variance, urban design and development approval activities) through weekly and monthly analysis and input to development and permit requests for compliance with the Cobb County Comprehensive Plan, as well as with policies/regulations related to greenspace protection, historic preservation, economic development and urban design. Additionally, the Division leads the review process for Open Space Communities (OSC's), the Redevelopment Overlay District (ROD) and the Mableton Form-Based Redevelopment District. The Division also coordinates with Cobb's cities on matters concerning development activity within city jurisdictional boundaries, when requested.

The Division leads redevelopment efforts by way of creating and administering redevelopment incentives, as well as oversight and administration of the South Cobb Redevelopment Authority (SCRA). 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 SCRA with redevelopment programs and economic development initiatives.

FY 2017-2018 Key Performance Objective

Develop and implement solutions to improve quality-of-life and economic competitiveness for residents and businesses of Cobb County via the Comprehensive Plan, coordination with planning and economic development partners, with a focus on redevelopment programs.

(CW-2) Economic Vitality

(CW-6) Managed, Well Planned Growth

(GV-3) Supports decision-making with timely and accurate short-term and long-range analysis that is future-focused and enhances vision and planning

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Short-Term Work Program projects/Board of Commissioners goals, and South Cobb Redevelopment Authority work items completed.	226	230	240	240

FY 2017-2018 Goals

GOAL #1 – 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 2018.
- Maintain active participation in ARC's monthly Land Use Coordinating Committee meeting, Schools and Communities Forum, Housing Forum, and Historic Preservation Forum by October 2018.
- Conduct bi-annual coordination meetings between county and city staff, by October 2018.
- Coordinate with the Cobb County Department of Transportation concerning planning projects to ensure coordination between the Comprehensive Plan and Comprehensive Transportation Plan, by October 2018.
- Track development activity using current technology to ensure accurate and complete information for elected officials, appointed officials, and the community-at-large, October 2018.
- Develop new codes, regulations, and policies per the Comprehensive Plan or as requested by the Board of Commissioners, Planning Commission or County Management, by September 2018.
- Complete the task of updating the Cobb County Comprehensive Plan to be compliant with the 2013 adoption of revised local comprehensive planning rules established by the Georgia Department of Community Affairs by October 2017.

GOAL #2 – 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 2017 and February 2018.

DEPARTMENT INFORMATION

- Continue to monitor the HB 489 agreements and make recommendations for service improvements and cost savings to city and county leadership by September 2018.
- 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 2018.
- 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 2018.
- Annually track progress of the implementation of the Comprehensive Plan and all small area studies and master plans that have been integrated into the Comprehensive Plan, by December 2018.
- 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 2018.

GOAL #3 – 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 Dobbins Joint Land Use Study, South Cobb Implementation Strategy and Powers Ferry, Town Center, Cumberland, Six Flags, River Line, Mableton, Vinings, and Canton Road studies by October 2018.
- Continue to work with local residents and businesses on small areas studies as determined by the Comprehensive Plan or as recommended by the Board of Commissioners and/or Planning Commission, by September 2018.
- Work with the South Cobb Redevelopment Authority to implement a marketing and branding program for South Cobb, by September 2018.
- Continue to assist the Canton Road Redevelopment Foundation in their goal of reducing the number of properties needing redevelopment on Canton Road, by December 2018.
- Continue to work with the South Cobb Redevelopment Authority to provide staff support in helping the organization succeed, by October 2018.
- Complete short-term work program items detailed in the Cobb County Comprehensive Plan approved by the Board of Commissioners, July 2018.
- Complete special projects requested by the Board of Commissioners at the annual retreat, December 2017 and December 2018.
- Update Comprehensive Plan annually to ensure accuracy and relevance to the community, January 2017 and January 2018.
- 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 2018

DEPARTMENT INFORMATION

GOAL #4 – 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)

- 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 Board of Commissioners and Planning Commission 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 2018.

GOAL #5 – Increase greenspace property and protected property inventory. (CW-5)

- Research innovative funding programs designed to promote the acquisition of additional Greenspace through potential leveraging public/private investments, by August 2018.
- Promote and pursue property donation into the County Greenspace inventory when opportunities arise, by September 2018.
- Promote quality Greenspace acquisitions through the County's rezoning process and permanently protecting land that serves recreational, habitat preservation, water quality, and community-gathering demands, by April 2018.
- 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 2018.

GOAL #6 – 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 2018.

- 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 2018.
- 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 2018.

GOAL #7 – 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 #8 – Improve the quality of new developments in emerging and redevelopment corridors by developing and implementing design guidelines. (CW-2)

- 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 2018.
- Review existing design guidelines to ensure that they are the anticipated “positive” impact and are implementable, by October 2018.

GOAL #9 – 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)

- Implement a marketing and branding campaign to improve quality-of-life in South Cobb and develop/execute a series of actions to educate the public on inaccurate perceptions, by October 2018.

- 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 2018.
- Provide staffing support for the South Cobb Redevelopment Authority, by October 2018.

DEPARTMENT INFORMATION

- Coordinate with the Cobb Competitive EDGE regarding the Redevelopment Seed and implementation of the bi-annual Redevelopment Forum, by October 2018.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total number of parcels that may have a zoning, variance, site plan, and/or land use permit.	185,245	185,245	185,345	185,445
Total number of parcels that may be annexed of formed into a new city.	185,245	185,245	185,345	185,445
Number of regular meetings, special called meetings, project specific meetings, or events of the Historic Preservation Commission and South Cobb Redevelopment Authority.	57	60	60	60
Total number of television/film production permits requested	10	20	20	20
Total number of parcels that may be considered for Comprehensive Plan Amendments.	185,245	185,245	185,345	185,445
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

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total number of zoning, variance, site plans, and/or land use permits submitted for review.	499	509	519	529
Total number of parcels that were submitted for annexation or de-annexation.	92	95	100	105
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.	193	200	200	200
Total number of television/film production permits issued	10	20	20	20
Total number of items considered during the annual Comprehensive Plan Amendment process.	43	50	50	50
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.	240	250	250	260

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average weekly zoning, variance, site plan, and/or land use permits per employee.	6	6	6	6
Employee hours per annexation and de-annexation (weekly).	16	16	16	16
Employee hours in preparation for Historic Preservation Commission and South Cobb Redevelopment Authority items (monthly).	11	11	11	11
Employee hours per Comprehensive Plan Amendment case (annually).	7	7	7	7
Average cost per employee of completing a short term work program, BOC goal, or South Cobb Redevelopment Authority request	$7,500	$8,000	$8,500	$9,000
Employee hours dedicated to tasks and action items related to preparation of the Comprehensive Plan 10-year update (weekly).	20	20	20	20

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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%

DEPARTMENT INFORMATION

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of weekly zoning, variance, site plan, and/or land use permits with no edits per employee.	98%	98%	98%	98%
Percentage of annexation and de-annexations completed within seven (7) days with no amendments per employee.	96%	96%	96%	96%
Percentage of Comprehensive Plan Amendment Items completed within 7 days with no edits per employee.	97%	97%	97%	97%
Cost per short work program item, BOC goal or South Cobb Redevelopment Authority action item completion.	$6,860	$7,350	$7,840	$8,330
Average cost per employee to complete tasks and action items related to preparation of the Comprehensive Plan 10-year update.	$2,981	$3,073	$3,166	$3,261

FY 2015-2016 Department Accomplishments & Achievements

- The Planning Division of Community Development continues to add new tasks and accomplishments to its already large portfolio. In FY 2015/2016, the Division led a successful partnership effort with Dobbins Air Reserve Base and the Cities of Marietta and Smyrna to complete the Dobbins Joint Land Use Study (JLUS). The JLUS will serve as a critical component of inter-governmental/inter-agency coordination in terms of making informed land use decision and creating sound development policies in the areas surrounding Dobbins. The Division is seeking additional funding from the Department of Defense to implement some of the key elements of the JLUS.

- The Division also played an integral role in the creation of new Special Services Districts in the Cumberland and Six Flags areas. Another key accomplishment was the successful kick-off of the 2040 Comprehensive Plan, which is the first major update to the plan in 10 years and is critical to setting the vision for growth and development in the County, as well as maintaining the County's eligibility to receive funding from various state and federal programs. The plan will be completed and adopted during the FY 2017/2018 biennial cycle.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 8,880	$ 8,000	$ 8,840	$ 8,840
Intergovernmental Revenue	$ 15,000	$ -	$ -	$ -
Miscellaneous Revenue	$ 1,500	$ -	$ 1,000	$ 1,000
Other Financing Sources	$ 85	$ 100	$ -	$ -
Total	$ 25,465	$ 8,100	$ 9,840	$ 9,840
EXPENDITURE CATEGORY				
Personnel Services	$ 865,134	$ 786,505	$ 1,017,227	$ 1,017,227
Operating	$ 22,860	$ 23,665	$ 23,665	$ 23,665
Contingency	$ -	$ -	$ 82,092	$ -
Total Planning	$ 887,993	$ 810,170	$ 1,122,984	$ 1,040,892

DEPARTMENT INFORMATION

Mission

Our mission is to promote viable and responsible development which ensures the quality of life in Cobb County is maintained at exceptional levels. The primary focus of the department is to provide the best professional advice and assistance on land use, development review and zoning issues to those who have input or make decisions on such issues.

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 the Zoning Division include processing and issuing sign permit applications for all signage in Unincorporated Cobb County and approving every business license & every building permit submitted for review.

FY 2017-2018 Key Performance Objective & Measure

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 and courteous service to its internal and

external customers, while ensuring timely and effective two-way communication

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Employee hours per week dedicated to an accurate Zoning Analysis	22.75	22.29	21.84	21.41

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 - 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 #2 - Update the Cobb County Zoning Ordinance and other guidelines. (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.
- Assist in suggesting revisions to the Development Standards.

GOAL #3 - 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, the school board staff, Atlanta Regional Commission, and the Georgia regional Transportation Authority to improve communication about upcoming projects or problems within the boundaries of Cobb County.

GOAL #4 - 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 #5 - 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.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of public hearings and work sessions	57	57	57	57

Department Performance Measures (continued)

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of public hearing and work session cases and items prepared.	390	398	406	414
Number of Plats and Plan Reviews	499	509	519	529
Number of sign permits issued	875	893	911	929

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Public hearing and work session cases and items per employee (6).	65	66	67	69
Number of Plats and Plan reviews per employee (6).	83	85	87	88
Number of sign permits issued per employee (6).	146	149	152	155

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Public hearing items, plats, plans and permits produced without revisions.	95.0%	95.5%	96.0%	96.5%

DEPARTMENT INFORMATION

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of cases, plans, plats and permits completed within required timeframe.	97%	97.25%	97.5%	97.75%

FY 2015-2016 Department Accomplishments & Achievements

- Developed and implemented online sign permitting system to enable customers to submit and track sign permits 24 hours per day.
- Enhanced the online zoning analysis and zoning webpage information to provide a greater array of information available to the customer.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 297,737	$ 174,200	$ 178,500	$ 178,500
Charges for Services	$ -	$ 5,000	$ -	$ -
Miscellaneous Revenue	$ 100	$ 50,000	$ -	$ -
Other Financing Sources	$ 184	$ 200	$ 200	$ 200
Total	$ 298,021	$ 229,400	$ 178,700	$ 178,700
EXPENDITURE CATEGORY				
Personnel Services	$ 599,673	$ 623,338	$ 649,572	$ 649,572
Operating	$ 75,352	$ 72,551	$ 72,551	$ 72,551
Contingency	$ -	$ -	$ 68,330	$ -
Total Zoning	$ 675,025	$ 695,889	$ 790,453	$ 722,123

DEPARTMENT INFORMATION

Mission

To develop and implement professional programs designed to provide Cobb County's residents, business community and media with accurate, up-to-date information regarding the operation of county government in an efficient and transparent manner.

Description

The Communications Office is responsible for utilizing county operated mediums, as well as external resources, to facilitate effective communication with the public and members of the media. Internal mechanisms include: government television channel COBBTV, 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, media advisories, press conferences, speakers' bureau, facility tours, and assisting the media with government-related news stories.

FY 2017-2018 Key Performance Objective & Measure

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.

Successfully roll-out the phase one redesign of the Cobb County website, newsletters and other county templates; and phase two, partner with information systems to implement a new web gateway portal and transform County into an e-government.

(CW-8) Effective Communication and Community Collaboration

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total audience for County e-communication channels and social media.	81,081	81,500	82,000	83,500

DEPARTMENT INFORMATION

FY 2017-2018 Goals

E-COMMUNCATIONS:

GOAL #1 – 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 social media tools which allow greater reach into segmented demographics, acquire and deploy these tools as opportunities present.
- Increase the number of subscribers, followers and fans to electronic newsletters and social networking sites as well as percentage of click throughs to related materials.
- Continue to shape and develop Cobb County's "brand" through social media platforms.

GOAL #2 – Increase utilization of social media as a frequent contact point between government and the media and the 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.
- Utilize social media for news dissemination with members of the media.
- Implement regular training and skill development for social media operators across county government to encourage a consistent level of service.

COBBTV:

GOAL #3 – Continued technological improvements and upgrades. (CW-8, GV5)

- Q 1: Continue to transition CobbTV to an all digital format for both cablecast and webcast including the full BOC room upgrade and associated equipment at CobbTV.
- Q 2: Begin process of distributing digital HD signal to Comcast, AT&T U-verse and Charter. Purchase and integrate necessary equipment (HD encoders).
- Q 3: Identify direction and costs associated with upgrading CobbTV production truck to full digital/HD.
- ONGOING: Continue to work with internal and external departments to produce their video project needs.

WEBSITE REDESIGN, BRANDING AND E-GOVERNMENT:

GOAL #4 –Transformation of County's website and branding. (CW-8, GV5)

- Q 1/2: Successfully roll-out the redesign of the Cobb County website, newsletters and other county templates.
- Q 3/4: Successfully partner with Information Services to engage a digital vendor to design and

implement a new web gateway portal to transform County into an e-government.

- Q 2: Successfully roll-out the new Cobb County tagline, "THE PLACE TO BE".

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
E-Newsletter Subscribers	63,886	64,000	64,500	65,000
Social Media Audience:	17,195	17,500	18,000	18,500

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
COBBTV Produced Programs Available for Video on Demand Replay (monthly average)	10	10	10	10
Website Visitors (monthly)	670,000	690,000	710,000	730,000

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Monthly E-Commerce Revenue per 10 hours of site maintenance.	25,000	10,000	10,000	10,000

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Website Visitors Daily	N/A	65,182	70,000	75,000
Website Page Views Daily	N/A	209,764	238,000	255,000
Website Sessions Daily	N/A	82,162	258,000	275,000
Website New Visitors Daily (percentage total)	N/A	25.5%	30%	35%

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Website Visits (Monthly)	600,000	1.3 million	1.4 million	1.5 million

FY 2015-2016 Department Accomplishments & Achievements

- Increased audiences across website, e-newsletter subscribers and social media followers.
- Bid and purchased new HD equipment for COBBTV and BOC Room.
- Completed a Cobb Cable Franchise internal audit and fulfilled all requirements.
- Effectively managed all communication efforts and special events related to Atlanta Braves transition to Cobb County.
- Effectively managed and messaged frequent media inquiries related to Atlanta Braves transition to Cobb County.
- Effectively managed daily media inquiries across all county departments.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Taxes	$ 8,554,247	$ 7,800,000	$ 8,500,000	$ 8,500,000
Charges for Services	$ 386,207	$ -	$ -	$ -
Miscellaneous Revenue	$ 1,146	$ 1,000	$ 1,000	$ 1,000
Other Financing Sources	$ 6,327	$ -	$ -	$ -
Total	$ 8,947,927	$ 7,801,000	$ 8,501,000	$ 8,501,000
EXPENDITURE CATEGORY				
Personnel Services	$ 1,029,946	$ 958,626	$ 1,306,433	$ 1,306,433
Operating	$ 598,682	$ 125,584	$ 125,584	$ 125,584
Capital	$ 95,378	$ -	$ -	$ -
Total Communications	$ 1,724,005	$ 1,084,210	$ 1,432,017	$ 1,432,017

DEPARTMENT INFORMATION

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 2015. The allocations for FY 2016 were made by the Board of Commissioners after adoption and are not reflected on the chart below. The FY 2017- 2018, allocations will be determined by the Board of Commissioners at a later date.

FY 2017-2018 PROGRAMS				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Administration	$72,900	-	-	-
Center for Family Resources	$60,000	-	-	-
Center for Children and Young Adults	$29,000	-	-	-
Cobb Literacy Council	$48,021	-	-	-
Cobb Senior Services	$15,000	-	-	-
Communities in School	$35,000	-	-	-
Community Health Center	$25,000	-	-	-
Family Promise of Cobb County	$7,500	-	-	-
Must Ministries	$60,000	-	-	-
The Extension	$60,000	-	-	-
Travelers Aid	$20,000	-	-	-
Turner Hill CDC/Harmony House	$45,000	-	-	-
Youth Empowerment Through Learning, Leading, & Serving, Inc.	$35,000	-	-	-
YWCA of Northwest GA	$18,000	-	-	-
Zion Keepers	$25,000	-	-	-
Uncommitted	-	$555,421	$676,525	$676,525
TOTAL	**$555,421**	**$555,421**	**$676,525**	**$676,525**

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 544,228	$ 555,421	$ 676,525	$ 676,525
Total	$ 544,228	$ 555,421	$ 676,525	$ 676,525
EXPENDITURE CATEGORY				
Operating	$ 538,240	$ 555,421	$ 676,525	$ 676,525
Transfers Out	$ 14,323	$ -	$ -	$ -
Total CSBG	$ 552,563	$ 555,421	$ 676,525	$ 676,525

DEPARTMENT INFORMATION

Mission

To effectively and accurately manage the official documents of the Board of Commissioners, Planning Commission, and Board of Zoning Appeals in compliance with all relevant laws, rules and policies, ensuring the integrity and ease of accessibility of said documents to the public and other interested parties with a commitment to 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), and Solid Waste Management Authority (SWMA), 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

FY 2017-2018 Key Performance Objective & Measure

To transition to an electronic agenda management process. (by FY 2017)

(GV-2) Ensures fiscal responsibility &enables trust &transparency by ensuring accountability, efficiency, integrity, innovation & excellence in all operations

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Amount of staff hours required to prepare and finalize a BOC meeting agenda	20	20	18	16
Amount of staff hours required to prepare and complete minutes (including preparation, posting online, scanning and adding attachments) per one hour of meeting duration:	5.0	5.0	4.0	4.0

FY 2017-2018 Goals

GOAL# 1 - To employ smart use of technology. (GV-1)

- Move to an electronic agenda and minutes' system. (by FY 2017)
- Reduce the staff hours dedicated to the compilation and completion of minutes of the Regular and Special Called Meetings of the BOC, and the Regular Hearings and Special Called Meetings of the PC, BZA, and BOC Zoning.
- Transition to integrated Boards and Authorities management system. (by FY 2017)

GOAL# 2 - To enhance services provided to our customers. (GV-1)

- Explore new ways of using technology to improve the input, storage and ease of accessibility to the official records.
- Develop and provide instructional tools and training regarding the agenda creation process.
- Develop instructional tools to educate our customers regarding the utilization of information maintained in the County Clerk's Office.

GOAL# 3 - To continue financial and environmental stewardship efforts. (GV-1, GV-2, GV-5)

- 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.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of BOC (regular, executive, work session, special called, etc.), SWMA, BZA, PC, BOC Zoning, Compensation Committee, HB489, Comprehension Plan Hearing, Millage, and Agenda Prep meetings attended	182	200	200	200

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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, and Compensation Committee Minutes which were prepared and distributed/scanned (this count includes the attachments to these minutes)	16,864	17,500	17,500	17,500
Number of packets of official documents routed for Chairman's signature	2,151	2,300	2,400	2,400

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Employee hours per set of BOC/PC/BZA meeting minutes (formatting, adding motions/stipulations, proofing, adding attachments, scanning)	20	20	18	18

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of Minutes Approved Without Amendments	99%	100%	100%	100%
Percent of Minutes Prepared for Adoption within Timeframe Established by State Law	100%	100%	100%	100%

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Re-categorization of vault files (archived 99 boxes of old documents)
- Completed attachments for the 2014 and 2015 BOC minutes
- Made current in Laserfiche (scanned in) County Official documents (contracts, agreements, etc.)
- Scanned into Laserfiche BOC minute books back to 1980
- Obtained mandated Clerk's training and continued certification training
- Encouraged departments to use the electronic version of the County Code rather than the hard copy version, saving over $6,300 in printing costs for the printing of the County Code Supplement
- Further reduced county printing costs by utilizing "Secure Print" software

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Financing Sources	$ 103	$ 500	$ 500	$ 500
Total	$ 103	$ 500	$ 500	$ 500
EXPENDITURE CATEGORY				
Personnel Services	$ 339,824	$ 421,281	$ 370,463	$ 370,463
Operating	$ 33,360	$ 40,520	$ 40,520	$ 40,520
Total County Clerk	$ 373,185	$ 461,801	$ 410,983	$ 410,983

DEPARTMENT INFORMATION

Mission

To manage Cobb County in accordance with state and federal law, local ordinances and policies adopted by the Board of Commissioners; to ensure the continued prosperity of our county; to enhance the lives of Cobb County citizens; and to instill public confidence in Cobb County Government.

Description

Through the teamwork of more than twenty departments currently employing a workforce of 5,489 full time and 1,172 part time employees, the County Manager's office is responsible for achieving goals and objectives as set forth by the Board of Commissioners. By overseeing the activities of all county departments and working closely with the Board of Commissioners, this office enables Cobb County Government to maintain reasonable service levels even in difficult economic times that meet the demands and challenges of continuing growth, provide a safe community for all residents, and enhance the quality of life that attracts businesses and residents to Cobb County.

FY 2017-2018 Key Performance Objective & Measure

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

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,

physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Management Audit	0	1	1	1

FY 2017-2018 Goals

GOAL #1 – 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)

- Develop annual/biennial budget presentation to Chairman.
- 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/improvements, cost and/or program reductions.
- Meet with the Chairman monthly to review budget status.

- Meet with Finance/Budget staff monthly to review each fund's expense and revenue summary.
- Development of a timeline for Priority Based Budgeting implementation.
- Review and update Strategic Plan during budget cycle.

GOAL #2 – Expand training and recruitment programs to ensure that all departments reporting to the County Manager and 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 nationwide and in 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.

GOAL #3 – 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.

DEPARTMENT INFORMATION

GOAL #4 – 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.
- 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.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Departments supported	22	22	22	22

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Management Audits Performed	0	1	1	1
Review fund expense/revenue monthly	12	12	12	12

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Maintain a balanced budget	100%	100%	100%	100%

FY 2015-2016 Department Accomplishments & Achievements

- Maintained AAA rating
- Updated the Strategic Plan
- Developed cash flow and prioritization project list for 2016 SPLOST projects
- County Manager serves as the County Representative for SunTrust Park project, presented an update monthly to the public and Board of Commissioners
- Enhanced the wellness program to reduce or maintain health costs
- Implemented Audit Committee recommendations
- Implement Compensation Committee recommendations
- County Manager serves in leadership roles in various local government associations

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 98	$ -	$ -	$ -
Total	$ 98	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 776,534	$ 764,613	$ 802,339	$ 802,339
Operating	$ 50,456	$ 38,680	$ 38,680	$ 38,680
Total County Manager	$ 826,991	$ 803,293	$ 841,019	$ 841,019

DEPARTMENT INFORMATION

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	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Taxes	$ 10,038,443	$ 10,084,947	$ -	$ -
Penalties & Interest	$ 19,609	$ 18,000	$ -	$ -
Other Taxes	$ 78,782	$ 70,800	$ -	$ -
Charges for Services	$ 172,028	$ 145,000	$ -	$ -
Other Financing Sources	$ 7,315	$ 5,000	$ -	$ -
Fund Balance	$ -	$ -	$ 8,642,811	$ 2,298,698
Total	$ 10,316,177	$ 10,323,747	$ 8,642,811	$ 2,298,698
EXPENDITURE CATEGORY				
Operating	$ 80,959	$ 194,710	$ 80,691	$ 78,191
Debt Service	$ 8,554,488	$ 8,557,412	$ 8,562,120	$ 2,220,507
Contingency	$ -	$ 1,571,625	$ -	$ -
Total Debt Service	$ 8,635,447	$ 10,323,747	$ 8,642,811	$ 2,298,698

DEPARTMENT INFORMATION

Mission

The mission of the cob 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 Annoted 15-18-6. These duties primarily involved prosecution of criminal offenses committed in Cobb County.

DIVISIONS

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	Cold Case
Open Records	Vehicular Homicide
Public Integrity	Veterans Court

DEPARTMENT INFORMATION

FY 2017-2018 Key Performance Objective & Measure

Decrease the number of days required to indict jail cases by fully implementing the Tracker system which is a case management program.

(CW-1) Safe and Secure Community

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Jail Cases Indicted within 90 days of arrest.	95-100%	98%	100%	100%

FY 2017-2018 Goals

GOAL #1 - Complete all applicable Standard Operating Procedure (SOP) Manuals for the District Attorney's Office. (CW-3, GV-2, GV-4)

- 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 #2 - Restitution for Victims (CW-2, GV-2)

- Collect restitution for victims more efficiently and more completely.

GOAL #3 - Continue to use the E-Subpoena system to work toward a paperless method of notifying officers when to be in court. (CW-8, GV-1, GV-5, CW-8, GV-6)

- Continue to work with Cobb County and PAC to ensure the E-Subpoena program is working with Tracker.
- Continue to develop partnerships with other law enforcement departments to convince them to use the system.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Warrants Received	5,630	5,750	5,850	5,950
Files Assigned to Investigators	5,394	5,500	5,550	5,600
Victim/Witnesses Interviewed	685	700	715	730
Victim/Witnesses Located	891	900	920	940
Subpoenas Personally Served	743	753	763	773
Petitions for Diversion	480	490	500	510
Petitions for Drug Court	169	180	191	202
Petitions for Mental Health Court	74	85	96	107
Petitions for Veterans Court	34	38	43	45
Criminal Cases Filed in Superior Court	4,654	4,765	4,876	4,987
Cases Received in the SVU Special Victims Unit	240	251	262	273

FY 2015-2016 Department Accomplishments & Achievements

Tracker Case Management System: Legal Administrative and Warrant Room staff members have completed training on the use of the Tracker Case Management System and can now utilize the system from the entering of warrant to entry of final disposition.

All staff members are now entering case notes in Tracker, eliminating the need to have the hard copy file in court.

All indictments and accusations are now drafted in Tracker.

The SOP manual for Legal Admin employee functions is complete and being implemented for Tracker.

The Cold Case Unit currently has 67 cases in process, 1 of which was closed 02/2016. We are developing partnerships with the various agencies in order to share intelligence about cold cases.

We currently have 30 cases in our Veterans Court, a division of our Accountabilities Court. Warrants are reviewed as they arrive in the office to see which case is appropriate for our accountability courts division.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 65,275	$ 115,500	$ 106,500	$ 106,500
Other Financing Sources	$ 10,016	$ 1,000	$ 7,500	$ 7,500
Transfers	$ 7,943	$ -	$ -	$ -
Total	$ 83,234	$ 116,500	$ 114,000	$ 114,000
EXPENDITURE CATEGORY				
Personnel Services	$ 6,328,985	$ 6,566,149	$ 6,596,194	$ 6,596,194
Operating	$ 826,889	$ 406,410	$ 406,410	$ 406,410
Transfers Out	$ 100,000	$ 100,000	$ 196,107	$ 196,107
Contingency	$ -	$ -	$ 113,000	$ -
Total District Attorney	$ 7,255,874	$ 7,072,559	$ 7,311,711	$ 7,198,711

DEPARTMENT INFORMATION

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 three Transportation Improvements Programs (TIP), which are major components of the 1% Special Purpose Local Option Sales Tax (SPLOST) Programs. These three SPLOST Programs were approved by Cobb County voters on September 20, 2005, March 15, 2011, and November 4, 2014 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 over $658 million dollars; approximately 95% of the approved projects are complete. The remaining 2005 SPLOST TIP projects 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 over $381 million dollars; over 75% of the approved projects have been completed and all of the remaining projects are in progress. Sales tax revenues for the six-year 2016 SPLOST TIP are projected to be over $287 million dollars. The primary focus during the first two years of the 2016 SPLOST TIP will be on infrastructure preservation (resurfacing, bridges and culverts, and drainage improvements). Other 2016 SPLOST TIP activities will concentrate on sidewalks, engineering and right-of-way acquisition for thoroughfare and mobility 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 FTA Grants, 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 INFORMATION

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. 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 in order to maintain safety. 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. Road Maintenance also 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.

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, Street Light District, which is funded through assessments paid by citizens. Lighting is installed within neighborhoods or along sections of roadways where lighting is provided for the primary benefit of a defined group of property owners. Over 90 percent of the County's lighting falls within Street Light Districts.

DEPARTMENT INFORMATION

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 Transportation 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 protect public rights-of-way from damage caused by utility construction and to properly coordinate road construction for new development within the County, the Traffic Operations Division oversees utility permits and performs utility permit construction inspection.

Transit: Operates and maintains the County's public transportation system, CobbLinc (also known as Cobb Community Transit), which includes paratransit services for citizens with disabilities. This division oversees the contracted daily operation of CobbLinc, 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.

FY 2017-2018 Key Performance Objective & Measure

To provide safe reliable infrastructure and effective mobility

(CW-3) Reliable Infrastructure and Effective Mobility

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average Speed (mph)	26.64	26.00	25.50	25.00
Level of Service	C	C	C	C
Crashes per 100 million vehicle miles	320	320	320	320

FY 2017-2018 Goals

GOAL# 1 - 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-2, CW-3, CW-6, CW-8, GV-1, GV-2, GV-3, GV-5)

- Plan and manage the county's financial aspects of the 2005, 2011 and 2016 SPLOST Transportation Improvements Programs on an ongoing basis.
- 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.
- Continue to support the efforts of the Cumberland Community Improvement District and Town Center Community Improvement District in making substantial improvements to their respective transportation infrastructure.
- Enhance departmental communications with the public through the Cobb County Government website, social media, external newsletters and other means.

GOAL# 2 - Airport Division: Initiate, promote, and implement programs that contribute to the safe, effective, and efficient operation at McCollum Field. (CW-1, CW-2, CW-3, GV-1, GV-2)

- Update the Airport Master Plan by December 31, 2016.
- Construct and rehabilitate the Airport Aprons to maintain safe and efficient parking of aircraft on an as needed basis.
- Encourage new services to be offered that will grow the economic impact of the airport to the community.
- Continue improvements to enhance the overall aesthetics for visitors at McCollum Field on an on-going basis.
- Continue operations to maintain financial self-sufficiency with regard to annual operating costs.

GOAL# 3 - Engineering Division: Provides and implements solutions to needs by designing new roadways and improvements, supervising the construction process, providing surveying services and land acquisition activities for roadway projects and other County improvement projects. (CW-1, CW-2, CW-3, CW-6, GV-1, 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.
- Review and recommend updates of the Cobb County Development Standards on an annual basis, by August 1 of each year.
- Continue development of projects to enhance traffic and pedestrian safety and expand capacity of the transportation network.
- 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.

- Continue implementation of 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.
- Implement projects included in the 2016 SPLOST TIP approved by Cobb County voters on November 4, 2014, in accordance with the schedule of projects approved by the Board of Commissioners on July 22, 2014. Continue to provide support to the six Cities within Cobb County to assist with implementation of their projects included in the 2016 SPLOST.
- 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.
- Continue with the pavement management plan to include yearly reporting of pavement conditions and projected resurfacing needs.
- Utilize services of the Construction Management Consultant and the Program Rights-of-Way Consultant on an ongoing basis to ensure that 2005/2011/2016 SPLOST TIP projects are completed efficiently, economically, and in a timely manner.
- Utilize in-house survey and design services on an ongoing basis to expedite delivery and reduce costs of SPLOST and non-SPLOST projects.

GOAL# 4 - 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 Atlanta Regional Commission (ARC) and other regional partners in a continuing, cooperative, and comprehensive planning approach and in the development of the Regional Transportation Plan and Transportation Improvement Program 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 transportation studies to maximize accessibility and incorporate land use, development, natural resource, and community considerations 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.

- 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.
- Complete Transit Service Plan by spring 2017 to assist CobbLinc with improving the productivity and effectiveness of transit operations.
- Initiate the Bicycle and Pedestrian Improvement Plan Phase I that includes an audit of pedestrian safety and an evaluation for compliance with the Americans with Disabilities Act of sidewalks and curb ramps along local bus routes and other key pedestrian nodes in the county.
- Develop a cost benefit analysis of traffic signal priority and queue jump opportunities at signalized intersections along Route 10 that weighs potential benefits to future transit service with the potential level of service impacts at affected intersections.
- Upon receipt of a FONSI from the Federal Transit Administration (FTA), continue to coordinate with FTA, Georgia Department of Transportation, and regional partners to prepare Connect Cobb for entry into the Project Development phase of FTA's New Starts process.
- Complete the Cumberland Circulator Implementation Plan and coordinate efforts to implement the service by January 2017.
- Coordinate efforts and secure resources to implement Route 10X service between KSU and Midtown Atlanta.

GOAL# 5 - 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. (CW-1, CW-3, GV-5)

- Implement a proactive plan for catch-basin cleaning by December 31, 2016**.**
- Perform all recommended maintenance on bridges by December 2018.
- Upgrade all existing guardrail to meet current standards by December 2018.
- Continue to identify innovative ways to reduce costs of median and shoulder mowing on an ongoing basis.
- Implement a countywide herbicide spray program by May 2016.
- Increase staffing in order to decrease backlog of work orders and to keep up with growth and demand by April 2016.
- Replace aging equipment to maintain productivity on an ongoing basis.
- Have the additional street sweeper delivered and in service by May 2016.
- Purchase additional winter weather equipment to improve emergency response activities by May 2016.

- Secure funding for right-of-way maintenance, to include median mowing/shoulder mowing contracts along with right-of-way trimming, by April 2016.

GOAL# 6 - Traffic Operations Division: Provide effective maintenance and operation of traffic control systems on County roadways. (CW-1, CW-3, GV-3)

- 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 Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Traffic Signals, Quantity	546	556	566	576
Traffic Operations Work Requests, Quantity	3,019	3,000	2,900	2,800
Utility Permits, Quantity	1,668	1,750	1,750	1,750
Aircraft Based at Airport	300	305	310	315

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Road Maintenance Work Orders Completed	8,631	5,513	6,000	6,000
Traffic Signal Maintenance Work Orders Completed	3,215	3,536	3,890	4,280
Traffic Signal Timing Work Orders Completed	150	165	182	200
Traffic Operations Work Orders Completed	4,034	4,700	4,800	4,800
Utility Inspections Performed	11,676	12,250	12,250	12,250
Airport Fuel Usage, (thousand gallons)	1,500	1,600	1,700	1,800
Projects in Engineering or Design	59	74	88	92

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Traffic Signal Work Requests, Average Time to Complete, Hours	41	41	40	40
Vehicle Detection Issues, Average Time to Complete, Days	4	4	4	4
Sign Issue Reviews, Average Time to Complete, Days	N/A	10	5	5
Sign Installations, Average Time to Complete, Days	18	10	10	10

DEPARTMENT INFORMATION

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Bridges-Average Sufficiency	87.5	87.7	86.22	87.0
Bridges w/sufficiency rating less than 50.0	3	3	5	4

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Traffic Signal Work Orders Completed, per Technician, per year	190	208	228	252
Sign Work Orders Completed, per Crew, per Year	1,895	1,750	1,900	1,900

FY 2015-2016 Department Accomplishments & Achievements

The Department of Transportation has completed several milestones during the previous biennial. We constructed a new FAA standard Air Traffic Control Tower and opened a U.S. Customs Inspections Facility for international arrivals. We implemented a new Citizen Reporting Tool System for citizens to report street light outages which leverages the Street Light Program's GIS Mapping System, and it should be fully functional by the end of FY 2016. Additionally, our Transportation System has undergone a rebranding and is now known as CobbLinc. We replaced some of our aged bus fleet, and added new routes to better serve Cobb County residents.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 368,990	$ 233,000	$ 335,000	$ 335,000
Miscellaneous Revenue	$ 873,491	$ 759,300	$ 854,000	$ 854,000
Other Financing Sources	$ 7,850	$ 4,000	$ 5,000	$ 5,000
Total	$ 1,250,331	$ 996,300	$ 1,194,000	$ 1,194,000
EXPENDITURE CATEGORY				
Personnel Services	$ 11,306,584	$ 11,539,311	$ 11,987,253	$ 11,987,253
Operating	$ 4,015,548	$ 3,980,193	$ 3,980,193	$ 3,980,193
Capital	$ 291,342	$ -	$ -	$ -
Transfers Out	$ 34,370	$ -	$ -	$ -
Contingency	$ -	$ -	$ 61,380	$ -
Total Dept of Transportatio	$ 15,647,845	$ 15,519,504	$ 16,028,826	$ 15,967,446

DEPARTMENT INFORMATION

Mission

To illuminate County roadways to 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.

FY 2017-2018 Key Performance Objective & Measure

To enhance the energy efficiency for County Street lights by initiating a program to replace High Pressure Sodium street lamps with more energy efficient LED fixtures.

- Perform analysis of lighting fixtures to determine locations of the oldest or most problematic High Pressure Sodium street lights during the first quarter of 2017.
- Develop replacement schedule for 2.5 percent (1,100 units) of these lights by the second quarter of 2017.
- Request replacement of the identified High Pressure Sodium lights during FY 2018.
- Develop process of analyzing HPS street lights based on age and location that would be candidates for replacement in subsequent budget years.

(CW-5) Sustainable Environment and Natural Resources

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Replace HPS Street lights with LED lights	50	75	100	1,100

FY 2017-2018 Goals

GOAL #1 – To continue to perform a field review of street lights and compare assets in the field to those listed in the GIS database to ensure its accuracy (GV-2)

- Field review of street lights.
- Compare to inventory of street lights in the GIS database.
- Coordinate with the power companies to resolve any discrepancies.
- Make corrections as needed by the third quarter of FY18.

GOAL #2 – To illuminate multi-use trail corridors within each of the four County Commission Districts (CW-1)

- Identify corridors within each of the Commission Districts where multi-use trails have been constructed.
- Determine best candidates for illumination based on usage, adjacent development, and residual lighting levels.
- Develop a lighting plan and determine the cost of implementation and ongoing operational costs and seek Board of Commissioners approval.
- Work with power companies to install the lights in the first quarter of FY17.

GOAL #3 – Work with Town Center Area Community Improvement District to create a Pedestrian Light District and install pedestrian lights (CW-1)

- Coordinate with the Town Center Area Community Improvement District to devise plans for installing pedestrian lighting on select corridors.
- Establish Pedestrian Light District.
- Identify funding sources.
- Coordinate with power companies or other entities, as identified, to install the lights.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total number of lighted customers	119,601	120,750	122,000	123,250
Total number of Street Light Districts	3,179	3,225	3,275	3,325
Total number of Street Lights	44,058	44,750	45,350	45,950

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Days to repair street lights	6	6	5	5

FY 2015-2016 Department Accomplishments & Achievements

- Completed review of all Street Light Districts (approximately 3,200 districts and 120,000 customers) to ensure that all customers were accurately billed and all revenue was accurately collected.
- Coordinated with the Cumberland Community Improvement District to install over 250 new street lights and pedestrian lights, many of which were energy efficient LED fixtures.
- Coordinated with Marietta Power and Cobb EMC to replace over 50 High Pressure Sodium street lights with energy efficient LED fixtures.
- Coordinated with IS and Latitude Graphics to develop and implement a new Citizen Reporting Tool system for citizens to utilize in reporting street light outages which leverages the Street Light Program's GIS mapping system, which should be fully functional by the end of FY16.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 5,887,828	$ 5,759,668	$ 6,015,681	$ 6,015,681
Other Financing Sources	$ 26	$ -	$ -	$ -
Total	$ 5,887,854	$ 5,759,668	$ 6,015,681	$ 6,015,681
EXPENDITURE CATEGORY				
Personnel Services	$ 156,218	$ 178,633	$ 186,579	$ 186,579
Operating	$ 5,044,365	$ 5,252,811	$ 5,682,997	$ 5,799,115
Transfers Out	$ 24,872	$ 23,000	$ 26,000	$ 27,000
Contingency	$ -	$ 305,224	$ 120,105	$ 2,987
Total Street Light District	$ 5,225,456	$ 5,759,668	$ 6,015,681	$ 6,015,681

DEPARTMENT INFORMATION

Mission

To provide the citizens of Cobb County with a safe, reliable, attractive, and cost-effective public transportation system.

Description

The Transit Division of the Department of Transportation administers, operates, and maintains CobbLinc (also known as Cobb Community Transit), the County's public transportation system. Transit service is provided with accessible fixed-route and paratransit vehicles. The system transports passengers within Cobb County and connects directly to the Metropolitan Atlanta Rapid Transit Authority (MARTA) system at key bus and rail stations. The County owns all transit vehicles, transfer centers, park and ride lots, and operating facilities. A private service provider, contracted for five years, is responsible for the transit system's day-to-day operations and maintenance functions. Our contract with the service provider is set to expire in June of 2017.

FY2017-2018 Key Performance Objective & Measure

To serve the customer by delivering safe and high quality transit services.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
On time performance	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Achieve preventable accident rate per 100,000 miles	1.25	1.25	1.25	1.25
Achieve customer complaint measure per 10,000 riders	2	2	2	2

FY2017-2018 Goals

GOAL #1 - Serve the customer by delivering safe and high quality transit services (GV-5)

- Increase ridership
- Increase/maintain average system on-time performance of 95%

DEPARTMENT INFORMATION

GOAL #2 - Reliable Infrastructure and Effective Mobility (CW-3)

- Achieve customer complaint performance of 2 per 10,000 riders

GOAL #3 - Safe and Secure Community (CW-1)

- Achieve preventable accident rate of 1.25 per 100,000 miles

GOAL #4 - Manage Resources by enhancing business processes and managing performance measures (GV-1)

- Pursue technological and automated passenger communication improvements
- Provide effective and efficient service delivery by monitoring fixed routes:
  - Boardings per Revenue Hour
  - Cost per Boarding
  - Farebox Recovery
- Manage all assets to maintain a state of good repair
- Achieve preventable accident rate of 1.25 per 100,000 miles
- Achieve customer complaint performance of 2 per 10,000 riders
- Provide effective and efficient service delivery by monitoring fixed routes:
  - Boardings per Revenue Hour
  - Cost per Boarding
  - Farebox Recovery
- Increase ridership
- Increase/maintain average system on-time performance of 95%

Department Performance Measures

Efficiency Measures				
Description	FY2015 Actual	FY 2016 Projected	FY2017 Target	FY2018 Target
Cost per Boarding	$4.58	$5.17	$5.47	$5.81
Farebox Recovery Ratio	39%	35%	33%	31%

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total Passenger Boardings (Ridership)	3,256,736	2,975,745	3,240,414	3,277,427
Boardings per Revenue Hour	20	18	17	17

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

Fleet Replacement and Expansion – The purchase of 35 new buses in FY 2015 and 12 new buses in FY 2016 aligns with CCT's efforts to follow a strategic fleet replacement plan. Once the new buses are delivered and put in revenue service, CCT's average fleet age will decrease from 11 years to less than 3 years.

Launch Route 25 – During FY 2016, CCT will implement Route 25, a new route designed to connect South Cobb with the Cumberland Transfer Center. The start of Route 25 is the final recommendation put forth in the South Cobb Transit Evaluation and Implementation Plan developed in 2014.

Rebranding the Transportation System – CCT is in the process of a complete rebranding initiative for its service and will launch a new system name, CobbLinc, and logo to provide a fresh look and new prospective for transit within our community.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 4,271,217	$ 5,417,661	$ 2,877,019	$ 4,477,019
Charges for Services	$ 5,677,360	$ 5,812,749	$ 5,644,792	$ 5,706,978
Miscellaneous Revenue	$ 65,441	$ -	$ 69,802	$ 69,802
Transfers	$ 9,000,000	$ 9,550,000	$ 12,408,238	$ 11,988,069
Total	$ 19,014,018	$ 20,780,410	$ 20,999,851	$ 22,241,868
EXPENDITURE CATEGORY				
Personnel Services	$ 700,837	$ 637,576	$ 860,453	$ 860,453
Operating	$ 17,971,190	$ 20,105,187	$ 20,127,011	$ 21,369,028
Capital	$ 1,875	$ -	$ -	$ -
Transfers Out	$ 4,828	$ 25,637	$ -	$ -
Contingency	$ -	$ 12,010	$ 12,387	$ 12,387
Total Transit	$ 18,678,730	$ 20,780,410	$ 20,999,851	$ 22,241,868

DEPARTMENT INFORMATION

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

FY 2017-2018 Key Performance Objective & Measure

To continue to provide education and drug treatment programs to meet the needs of the citizens of Cobb County.

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,

physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Juvenile Court ASAP Program	$374,126.00	$409,051.96	$467,002.00	$467,002.00
Commission on Children & Youth School Programs	$0.00	$0.00	$0.00	$0.00
Drug & Alcohol Awareness Program	$0.00	$0.00	$79,000.00	$79,000.00

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Fines and Forfeitures	$ 509,509	$ 525,000	$ 485,000	$ 485,000
Miscellaneous Revenue	$ 970	$ -	$ -	$ -
Total	$ 510,479	$ 525,000	$ 485,000	$ 485,000
EXPENDITURE CATEGORY				
Personnel Services	$ 305,718	$ 312,610	$ 332,202	$ 332,202
Operating	$ 68,408	$ 228,300	$ 228,300	$ 228,300
Total Drug Treatment Educ	$ 374,126	$ 540,910	$ 560,502	$ 560,502

DEPARTMENT INFORMATION

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 144 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 insure 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.
- Operate Absentee and Advance Voting locations at the Main Office as well as at several satellite locations around the county.

DEPARTMENT INFORMATION

FY 2017-2018 Key Performance Objective & Measure

Maintain customer satisfaction while complying with 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 two-way communication

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of respondents giving high marks for overall satisfaction on the biennial One Percent Survey conducted after each General Election.	90%	n/a	90%	n/a

FY 2017-2018 Goals

GOAL# 1 - Increase efficiency of processing voter registration applications while maintaining accuracy of the Voter Registration List. (GV-1)

- Explore use of technology to increase staff efficiency
- Increase the percentage of voter registration applications that are processed within one week of receipt.
- Add all new eligible registrants by two weeks prior to each election.

GOAL# 2 - 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# 3 - Improve customer service to voters and efficiency at the polls while reducing the expense of poll worker training. (GV-5)

- 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.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Precinct Polling Locations	145	144	144	140
Precinct Voting Unit (Touch Screen) Inventory	2,092	2,092	2,092	2,092
Electronic Poll Book Inventory	564	658	658	658
Number of Registered Voters – Active	355,353	371,062	355,350	365,000
Number of Registered Voters-- Inactive	117,269	106,030	60,000	45,000
Total Registered Voters	472,622	477,092	415,350	410,000

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number and Type of Elections Held	1-Governor's	4-City 3-Countywide	1-Presidential	4-City 2-Countywide

DEPARTMENT INFORMATION

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of Turnout That Vote By Mail Or In Advance	10%	20%	35%	10%
Number of Active Registered Voters per Touch Screen Unit	170	177	170	175
Number of Active Registered Voters per Check-in Station	630	564	540	555

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of Voter Registration Applications processed within 1 week of receipt	50%	50%	50%	50%

FY 2015-2016 Department Accomplishments & Achievements

- Preparation Center: Acquired a new fire suppression system to better protect the election equipment inventory.
- Elections Division: Acquired Campaign Finance software to better serve candidates and elected officials who have to file as well as the public who accesses the information from the filings.
- Registration Division: Implemented OnBase document scanning software to reduce time and resources used in paper printing, indexing and filing.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 4,427	$ 45,000	$ 32,000	$ 32,000
Miscellaneous Revenue	$ 235	$ -	$ -	$ -
Other Financing Sources	$ -	$ 500	$ -	$ -
Total	$ 4,662	$ 45,500	$ 32,000	$ 32,000
EXPENDITURE CATEGORY				
Personnel Services	$ 1,720,227	$ 2,240,060	$ 2,422,508	$ 2,422,508
Operating	$ 588,285	$ 619,179	$ 619,179	$ 619,179
Capital	$ 6,081	$ -	$ -	$ -
Total Elections & Registration	$ 2,314,592	$ 2,859,239	$ 3,041,687	$ 3,041,687

DEPARTMENT INFORMATION

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 coordinator and a grant funded planner.

CEMA is responsible for the following:

- Developing and maintaining all local emergency management programs, projects, and plans, including those required by state and federal governments
- Maintaining the Emergency Operations Center (EOC) for Cobb County and the Cities of Acworth, Austell, Kennesaw, Marietta, and Powder Springs
- Providing 24-hour coordination of resources to emergencies and disasters
- Providing 24-hour emergency coordination to multiple response agencies
- Providing liaison with local, state and federal authorities during major emergencies and disasters
- Developing, coordinating, and conducting emergency management training and exercise programs
- Developing and distributing emergency management presentations, brochures, pamphlets, public service announcements and other relevant information for civic organizations, businesses, and the public
- Managing volunteer programs within the Citizen Corps
- Seeking, procuring, and administering grant funding applicable to emergency management and/or homeland security programs

FY 2017-2018 Key Performance Objective & Measure

Train Emergency Operations Center (EOC) 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, training a minimum of 100 citizens annually

(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

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Provide training for the volunteer Citizen Corps programs	10	15	15	20

FY 2017-2018 Goals

GOAL #1 – 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 #2 – 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, training a minimum of 100 citizens annually
- Enhancing the CERT program by offering quarterly training to members of the EOC Support Team, Damage Assessment Team and Volunteer Reception Team so they are prepared to assist EMA during an emergency or disaster
- Enhancing the Search & Rescue Team by continuing to provide training and add additional members
- Conduct a Train-the-Trainer Forum quarterly for community leaders, focusing on the County's threats and risks and lessons learned to better protect Cobb County residents. Certifying additional instructors throughout the community enables more people to receive the training in the Cobb Community
- 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

DEPARTMENT INFORMATION

GOAL #3 – Continue to improve CEMA's ability to provide an Emergency Operations Center in times of crisis, including the equipment and technology necessary, as well 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 #4 – 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 #5 - Improve Cobb County's outdoor weather warning system (CW-1)

- Continue to upgrade the outdoor weather sirens within Cobb County as funding is available. Upgrading and maintaining the sirens will minimize malfunctions and reduce annual maintenance costs, as well as increase efficiency and dependability
- Upgrade all radios within the outdoor weather siren system as part of the 2016 SLOST in order to utilize the newest technology
- Determine high populated areas within the county where additional sirens can be added to the system

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of volunteers requiring training	200	200	225	250

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Exercises Coordinated	2	2	2	2
Training Provided	15	15	15	15
CERT Volunteers Trained	200	250	275	300
Presentations and Public Outreach	50	50	75	75

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Training hours per CERT volunteer	21	21	21	21

FY 2015-2016 Department Accomplishments & Achievements

Enhanced the efficiency of CEMA to provide coordination of planning, mitigation, response and recovery for many disciplines and several jurisdictions within Cobb County.

- Maintained skills and training to include the Certified Emergency Management (CEM) Certification
- Maintained the Emergency Management Performance Grant (EMPG) and the Citizen Corp Grant through the Urban Area Security Initiative
- 238 individuals in Community Emergency Response Team (CERT) training and 28 members trained in Search & Rescue
- Certified 48 CERT Instructors in the Train-the Trainer course
- Coordinated and provided training for the county and cities within
- Conducted over 30 personal preparedness presentations
- Maintained the outdoor weather warning system
- Trained Emergency Operations Center (EOC) representatives in operations and the WebEOC system
- Participated in numerous exercises to include the GRTA Tabletop Exercise, Radiation Tabletop Exercise, KSU Psychology of Disaster Tabletop and the WebEOC Exercise

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 52,896	$ 55,101	$ 132,995	$ 132,995
Operating	$ 55,254	$ 54,200	$ 54,200	$ 54,200
Total Emergency Management	$ 108,150	$ 109,301	$ 187,195	$ 187,195

DEPARTMENT INFORMATION

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.

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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Operating	$ -	$ 2,130	$ 2,130	$ 2,130
Total Ethics Board	$ -	$ 2,130	$ 2,130	$ 2,130

DEPARTMENT INFORMATION

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

The Cobb Cooperative Extension is committed to providing technical support to commercial and home horticulture consumers, as well as helping Cobb County citizens become healthier, more productive, financially independent and environmentally responsible. In addition, they strive to build coalitions to address issues facing communities, families and youth. Educational programs and resources are based on unbiased research from The University of Georgia. Timely, accurate and comprehensive information is disseminated through programs, classes, trainings, office and telephone consultations, volunteer development, publications, technology and media.

FY 2017-2018 Key Performance Objective & Measure

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.

(CW-4) Cultural, Recreational, Educational, and Leisure Opportunities

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent passing ServSafe exam, receiving certification	95	95	95	95

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Educate the "Green Industry", home owners, government employees, restaurant managers, volunteers, general public and students on critical environmental issues such as pesticide usage and management, recycling, water and energy conservation, landscape waste management, integrated pest management, and indoor air quality utilizing the media, technology (e-mail/website/FAX), telephone responses, office consultations, site visits, mail outs and educational programs and 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.
- Conduct 12 Private/Commercial Pesticide Recertification training sessions for 40 participants upon request. *Ongoing.*
- Conduct 2 Georgia Certified Applicator of Pesticides Program Workshops for 75 grounds employees.
- Recruit and train 35 volunteers for Master Gardener program.
- Promote (30) Cobb County Master Gardener programs to educate Cobb citizens: such as Smith Gilbert Arboretum, Garden Tour, Plant Doctor Clinics, and Community Gardens. *Ongoing.*
- Conduct 2 "Blueberry & Blackberry Culture" and "Ornamentals" programs to compliment the 4-H Plant Sale. February 2017 and February 2018.
- Conduct 2 "Sustainable Landscape" programs for the commercial landscape industry in collaboration with Cobb County Water System and Stormwater Management. October 2017 – September 2018.
- 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 Homeowner Series of 48 Agriculture and Natural Resources topics. February 2017 – April 2017 and February 2018 – April 2018.
- 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.*
- Offer the 40-gallon challenge; conduct sustainable landscape training and (non-certified) pesticide application safety training to homeowners. *Ongoing.*

DEPARTMENT INFORMATION

GOAL #2 – Educate the public across all age groups on nutrition, healthy lifestyles and chronic diseases utilizing trainings, programs, media, technology, telephone and office visits as a delivery method. Educate food managers and food handlers on food safety and sanitation to reduce the risk of food borne illnesses. With a renewed interest in food preservation, provide consumers with up-to-date food preservation information. (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 six 2-day SerSafe® Manager Certification trainings for 240 food service professionals. Offer trainings in March, August, November 2017, March, August and November 2018. 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 2017 and February – May 2018.
- Offer Diabetes Self Management program as a collaborative effort with Diabetes Association of Atlanta. Conduct eight programs for 120 participants. Diabetes Self Management program to be conducted quarterly.
- 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 2017, Fall and Spring 2018.
- 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 mail list, agencies and community members.
- Distribute Baby Bouncer newsletter via mail list to consumers upon request.
- Distribute monthly child development newsletter to child care centers.
- Participate on Cobb County Employees Wellness Committee.
- Participate in Cobb2020 Initiative by providing nutritional education and produce distribution in food desert areas/communities. May – September 2017 and May – September 2018.
- Conduct expanded food and nutrition educational programming to young families with children and limited income. *Ongoing*.

GOAL #3 – 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 9^{th} – 12^{th} from October 1, 2017 to September 30, 2017 and October 1, 2018 to September 30, 2018.
- Teach monthly lessons from the N.E.F.E. (National Endowment for Financial Education) curriculum to 9^{th} – 12^{th} grade 4-H'ers in Cobb County and Marietta City Schools beginning October 1, 2017, and to those 4-H'ers attending Senior County Council once a month. *Ongoing.*
- Teach monthly Career Preparation lessons for 6^{th} – 8^{th} grade 4-H'ers in Middle Schools where the 4-H program is being implemented, as well as the Junior County Council 4-H'ers attending monthly meetings at the Extension office beginning October 1, 2017. *Ongoing.*

- Have 4 youth delegates attend the Georgia Youth Summit in September 2017 and September 2018. 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 2017 – March 2018. Oral presentations will be continued for the next 2 years, 2017 and 2018.
- Conduct monthly Character Education classes for Pre-K through 2nd grade students from October 1, 2017 to September 30, 2018 continuing into 2018 and 2019.
- 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, 2017 to September 30, 2018 and continuing into 2018 and 2019.
- Conducting after-school club meeting at elementary and middle schools. *Ongoing.*

GOAL #4 – Utilize media and technology to educate and promote to the public the programs, activities, along with the daily telephone and office consultations offered by the Extension. Provide variety of resource contacts to agencies and individuals. (CW-8, GV-5, GV-6)

- Tape and/or provide information for educational segments for Cobb County Cable Network "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, Commissioners' newsletters, Senior Services newsletters, and Park & Recreation newsblast. Also market to local newspapers, community papers and community patch. *Ongoing*.
- Monthly update website www.cobbextension.com Website includes garden tips of the month, landscape updates, 4-H activities, and Family and Consumer Sciences information.
- Utilize iCobb – County employee 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.
- Weekly updates to 4-H Facebook page, 4-H Horse & Pony Club Facebook page, Twitter, and Instagram.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number enrolled in ServSafe Food Managers Training	96	98	100	100
Number of enrolled ServSafe Food Managers passing test	94	96	98	98
Soil, Water, Plan, Insect and Disease samples processed	1,440	1,475	1,500	1,550
4-H participants in school and community	21,597	21,750	21,800	22,000

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Master Gardeners Completing training	28	35	35	38
Number of Master Gardener volunteer hours completed	20,180	21,000	21,500	22,000
Number of horticulture volunteer contacts by Master Gardeners	63,585	64,000	64,500	65,000

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent passing ServSafe exam, receiving certification	95	95	95	95
Percent scoring 90 or above	32	35	35	35

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total dollar value of service at $23.07 per hour	$504,239	$507,500	$508,000	$508,500

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Cobb County 4-H has a focused local issue on providing a "New Perspective" to Healthy Living by addressing the social and economic well- being of youth and adults. The 4-H Agent conducted 12 sessions reaching 59 youths and 381 adults, totaling 440 people**.**
- 21,597 4-H students participated in some form of 4-H programming focusing on the Earth and Life Science, Healthy Lifestyles, Career Preparation, and Financial Literacy as well, in-school and after-school programming, community service, community clubs teaching leadership development, public speaking, healthy lifestyles and workforce development including financial literacy. There was a 10% increase in overall participation.
- Cobb Extension Master Gardeners have helped to establish several community gardens throughout the County to include an educational and rehabilitation justice project "Reconnecting our Roots Community Garden", an educational development for families project "Hope Garden", and school gardens through the Junior Master Gardener Program at several elementary schools throughout Cobb County. There are 45 elementary/middle schools identified to receive mini-grants as a result of the Community Impact Grant and the Cobb EMC Grant. These school gardens are established in order to teach "farm to table" concept to the students as well as mathematical concepts.
- The Cobb County Family and Consumer Sciences agent collaborated with the Employment Services Program Director of Must Ministries to provide an 8-hour ServSafe® Food Handler Certification course for unemployed individuals at several agency locations. The food safety training provided job specific training needed for employment, and increased the potential for safe food from food service operations in Cobb County.
- The Cobb Extension staff provided food demonstration and sampling for three Cobb County Farmer's Market programs from May to September 2015. Extension staff attended the Mableton Farmer's Market weekly and the Cobb2020 Fresh Market twice a week (June-August). A dish containing fresh produce was prepared and offered to the market attendees. A booklet containing the recipe, nutrition information on the highlighted produce, selection and storage information, and produce safety was developed by the Family and Consumer Sciences staff and distributed at the markets.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 62,095	$ 58,000	$ 62,000	$ 62,000
Total	$ 62,095	$ 58,000	$ 62,000	$ 62,000
EXPENDITURE CATEGORY				
Personnel Services	$ 472,774	$ 529,619	$ 460,878	$ 460,878
Operating	$ 51,519	$ 27,749	$ 27,749	$ 27,749
Total Extension Service	$ 524,293	$ 557,368	$ 488,627	$ 488,627

DEPARTMENT INFORMATION

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.

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.

FY 2017-2018 Key Performance Objective & Measure

Continue to maintain the coveted Triple-A ratings through ensuring fiscal responsibility and accountability of the county's financial well-being.

Continue to increase the accounts payable transactions per employee by 1% in each FY 2015 and FY 2016

Assertively support the development of Cobb County's economic climate by attracting and retaining quality businesses that contribute to the economic sustainability.

(CW-2) Economic Vitality

(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

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Invoices	45,826	46,250	47,000	47,000

FY 2017-2018 Goals

GOAL #1 – 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 #2 – 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.

GOAL #3 – Adheres to established policies, procedures and Generally Accepted Accounting Principles (GAAP) to protect the integrity of Cobb County's assets. (GV-4)

- 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 effects on Cobb County on an ongoing basis each year.

GOAL #4 – Strive to continuously receive the annual certifications of financial and budgetary reporting. (GV-4)

- Receive the Certificate of Achievement for Excellence in Financial Reporting for County's Comprehensive Annual Report, Popular Report and the Biennial Budget Book and meet all financial and budgetary deadlines.
- Work with external auditors to submit the comprehensive Annual Financial Report within five months, of the end of the fiscal year, to GFOA, the State Department of Audits, and any granting agencies.
- Submit all state reports such as the Department of Community Affairs Report of Local Government Finances, Authority Registration, Government Management Indicators Survey, Report of Registered Authority Finance, Hotel/Motel Tax Report, and the Solid Waste Management Report by the required deadlines.
- Submit the single audit to necessary granting agencies as required by the Single Audit Act of 1984, P.L. 98-502, and complete the SF-SAC Data Collection Form for Reporting on Audits of States, Local Governments, and Non-Profit Organizations as required by OMB Circular A-133.
- Submit the Biennial Budget Book within ninety days of adoption to GFOA.

GOAL #5 - 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. (GV-4)

- 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 #6 - Serve as a facilitator to all existing and relocating companies interested in establishing or expanding their businesses in Cobb County. (CW-2, CW-6)

- 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.
- Administer the Enterprise Zone Program in Cobb County by providing a response on incentive awards within 30 days, and bring forward business requests to the Board of Commissioners for final Approval.

DEPARTMENT INFORMATION

GOAL #7 – Assertively support the development of Cobb County's economic climate by attracting and retaining quality businesses that contribute to the economic sustainability. (CW-2)

- Work with county departments, Chambers of Commerce, agencies, and organizations to identify and promote redevelopment/rehabilitation of appropriate business district areas through incentives and development of small businesses in keeping with County's most recently adopted Comprehensive Plan and Future Land Use Map.
- Utilize Enterprise Zone, Opportunity Zone, 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.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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
Payroll Checks Processed	128,637	127,720	128,780	129,500

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
EFT Vendors Enrolled	205	277	351	568
EPY Vendors Enrolled	160	171	200	221
Paper Checks	39,147	37,243	32,145	30,256

DEPARTMENT INFORMATION

FY 2015/2016 Department Accomplishments & Achievements

Project Paperless Movement, the Accounts Payable Division is 100% paperless and growing into the enterprise-wide solution it is within the County.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Property Taxes	$ 379,020	$ -	$ 520,000	$ 520,000
Other Taxes	$ 25,872,885	$ 25,750,000	$ 27,702,576	$ 27,775,000
Intergovernmental Revenues	$ 45,706	$ 75,000	$ -	$ -
Charges for Services	$ 11,706,912	$ 13,166,688	$ 12,593,757	$ 12,593,757
Miscellaneous Revenue	$ 175,660	$ 187,000	$ 175,000	$ 175,000
Other Financing Sources	$ 4,052	$ 15,000	$ -	$ -
Total	$ 38,184,235	$ 39,193,688	$ 40,991,333	$ 41,063,757
EXPENDITURE CATEGORY				
Personnel Services	$ 3,038,671	$ 3,221,561	$ 2,701,359	$ 2,701,359
Operating	$ 172,337	$ 252,550	$ 252,550	$ 252,550
Total Finance & Economic Deve	$ 3,211,008	$ 3,474,111	$ 2,953,909	$ 2,953,909

DEPARTMENT INFORMATION

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, replacement acquisition and disposal services. Our goal is to work in partnership with our customer's identifying cost saving opportunities, deploying alternative fuel vehicles and provide optional fueling solutions.

Description

Fleet Management consists of four sections: 1. fleet administration, 2. vehicle/equipment parts support, 3. automotive/light trucks/motorcycles, and medium/heavy trucks 4. Off-road equipment and fabrication.

The Fleet Administration Section includes the Fleet Management Director and staff. This section provides day-to-day management and 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 1,500+ inventory items, ordering and issuing all non-inventory parts for the automotive, truck, and equipment shops, preparing support parts and servicing for new vehicles and equipment, processing invoices, charging 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.

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.

Fleet Managements FY2017 adopted budget is $4,188,742. The Fleet Department operates with a very lean staff consisting of 33 Full time and 3 part time employees.

DEPARTMENT INFORMATION

FY 2017-2018 Key Performance Objective & Measure

To provide a safe and secure community - The Cobb County Fleet Management department provides repair and maintenance operations for Public Safety and Support Service vehicles throughout the County to keep them in optimal operating condition.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Car Shop Vehicle Availability	90%	92%	94%	96%
Truck/Equipment Shop Availability	91%	93%	95%	96%

FY 2017-2018 GOALS

FY2017 GOALS

GOAL #1 - Monitor all phases of the construction of the new Fleet facility. (CW-3, CW-8, GV-2)

- Work with Property Management to ensure that our new Fleet facility meets the department and customer's current and future needs.

GOAL # 2 - Expand the use of technology advanced tools and equipment usage within our shop. (CW-3, CW-8, GV-3)

- Negotiate with vendor to get test tablets, laptops, and hand held scanners to evaluate the effectiveness and durability of the products.
- Incorporate the IS department in the testing and evaluation of selected products utilizing our current maintenance software.
- Receive quotes on selected hand held devices and tablets.

GOAL # 3 - Install security cameras at three of Fleet's fuel facilities. (CW-1, CW-3, GV-2)

- If funding permits, cameras will be installed at Precinct 1, Precinct 3, and Fleet.
- Incorporate as part of the Fleet's Security System the use of existing cabling to enable cameras.
- Establish a procedure for monitoring the live camera feeds and video recordings.

GOAL # 4 - Add new infrastructure for use of electric vehicles to locations currently underserved. (CW-2, CW-3, CW-5, GV-3)

- Continue to look for opportunities to deploy alternative fuel options that provide cost benefit to the County.
- Continue to be a leader in alternative energy sources, infrastructure and vehicles in Georgia.

GOAL # 5 - Replace 11 fuel dispensers at 2 fueling facilities, as they continuously have maintenance issues. (CW-3, CW-5, GV-1)

- 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 will create a more accurate fuel measure and also be more technologically advanced.

FY 2018 GOALS

GOAL # 1 - Establish a workplace mentoring or intern program with local colleges to help foster future employees. (CW-2, CW-8. GV-1)

- Partner with local colleges and trade schools in the community.
- Seek strategies in the retention and recruitment of millennial employees.
- Offer hands on workplace experience for prospective fleet employees.

GOAL # 2 - Form a Fleet Advisory Board that will encompass user departments. (CW-8, CW-6, GV-2)

- Enhance communication with our customers.
- Help increase customer understanding of advance technology vehicles.
- Allow our customers to communicate concerns give feedback.
- Educate our customers on effective vehicle management challenges.

GOAL #3 - Install security cameras at three of Fleet's fuel facilities. (CW-1, CW-3. GV-1)

- Seek funding to deploy cameras to be installed at Water and Precinct 5.
- Incorporate as part of the Fleet's Security System using existing cabling to enable cameras.
- Establish a procedure for monitoring the live camera feeds and video recordings.

DEPARTMENT INFORMATION

GOAL #4 - Expand in-sourcing opportunities with local cities and non-profits to generate revenue. (CW-2, CW-6, GV-5)

- Solicit smaller municipalities for services that are not currently available.
- Identify areas that are under served and offer practical fleet services at a cost effective rate.
- Offer de-centralized fueling options at competitive prices.

GOAL # 5 - Replace 11 fuel dispensers as they continue having maintenance issues. (CW-3, CW-5, GV-1)

- Install 11 new technologically advanced fuel dispensers that will provide more accurate fuel measurements and reduce repair costs to replace 20 year old mechanical dispensers that need constant repairs.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Ultra Low Sulfur Diesel (gallons)	285,084	300,000	325,000	350,000
Bio Diesel Pumped (gallons)	7,500	7,500	7,500	7,500
Compressed Natural Gas (gallons)	905	0	0	0
Gasoline pumped (gallons)	1,118,936	1,200,000	1,250,000	1,300,000
Propane (gallons)	230	600	800	1,000

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Increase the workload efficiency by reducing unscheduled (drop in) preventive maintenance inspections by 15% in both FY 2017 and FY 2018 and increasing the scheduled preventive maintenance inspections by the same amount. ➢ Number of unscheduled (drop-in) preventive maintenance inspections.	547	480	408	347
Number of scheduled (appointment) preventive maintenance inspections.	2,101	2,140	2,461	2,830

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Continue emphasis on increased efficiency of parts support by reducing the average amount of down time created by "waiting parts" by 5% per year through FY 2017 and FY 2018. ➢ Number of delay hours waiting parts per vehicle Out-of-Service hours (hours)	7.8	7.4	7.7	8.0
Increase efficiency of Preventative Maintenance Services by increasing the amount of services completed in 24 hours by 5 % per year through FY 2017 and FY 2018. ➢ Automotive/Light Truck and Motorcycle Shop average work orders completed within 24 hours.	80%	84%	88%	92%
➢ Medium/Heavy Duty Truck & Fabrication shop average work orders completed within 48 hours.	84%	88%	92%	93%

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

We have made some significant improvements this year in our vehicle deployment. We have added sixteen (16) Nissan leafs/electric, five (5) hybrids, and thirteen (13) bi-fueled Fords F150 that have a 650 mile range. Additionally, we now have 22 level 2 vehicle chargers and received one (1) DC quick charger from Nissan North America. A new propane fueling station has been installed. This deployment of alternative fuel vehicles has made Cobb County one of the leaders in the state from a sustainability prospective. This diversity in vehicles choices will eliminate over 175 tons of CO2 emission into the County's environment and save us over $400,000 in fuel and repair and maintenance costs with the deployment of alternative fuel vehicles.

The department has been honored for its efforts for 2015:

- 100 Best Fleets in North America -Cobb Fleet Ranked #23 out of 38,000 Fleets.
- Cobb Fleet ranked #27 in the Green Fleets in North America.
- Government Fleet Magazine top 50 Leading Fleets - Cobb Fleet ranked in the Top 50 the only county in Georgia that ranked in this major industry magazine.
- Featured in the Marietta Daily Journal in an article on the dedication of the DC fast charger.
- Cobb County Fleet was the featured county for Georgia Public Services Commissioner Tim Echols Alternative Fuel Road show covering 12 cities. Cobb County Communications produced a video for the Fleet that was aired at the beginning of every show and received rave reviews.
- After the road show, Cobb has been featured in blogs and face book pages spotlighting our environmental leadership. We have received many requests for the video to be used as a standard of phasing in alternative fuels and vehicles into public and private fleets.
- Featured in the MDJ on the dedication of the DC fast charger and the zero bikes for the police.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 4,822	$ 4,000	$ 4,500	$ 4,500
Miscellaneous Revenue	$ 35,752	$ 1,000	$ 2,000	$ 2,000
Other Financing Sources	$ 4,732	$ 4,000	$ -	$ -
Total	$ 45,306	$ 9,000	$ 6,500	$ 6,500
EXPENDITURE CATEGORY				
Personnel Services	$ 2,380,474	$ 2,421,429	$ 2,423,947	$ 2,423,947
Operating	$ 1,737,581	$ 1,764,795	$ 1,764,795	$ 1,764,795
Capital	$ 43,527	$ -	$ -	$ -
Total Fleet Management	$ 4,161,582	$ 4,186,224	$ 4,188,742	$ 4,188,742

DEPARTMENT INFORMATION

Description

General Fund Administration accounts for expenditures that are made on a county-wide basis. The policy change in FY 1991 states all county-wide 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 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	FY16 Adopted	FY17 Adopted	FY18 Proposed
800 MHz Fund Interfund	$ 282,489	$ -	$ -
ACCG Membership	$ 37,774	$ 37,774	$ 37,774
ARC - Planning Services	$ 701,500	$ 701,500	$ 701,500
B.O.C. Undesignated Contingency	$ 1,000,000	$ 1,000,000	$ 1,000,000
Braves Penalty & Interest	$ -	$ 14,293,290	$ 20,984,130
Capital Projects	$ 3,592,560	$ 7,423,644	$ 7,807,539
Casualty and Liability	$ 3,196,651	$ 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
FLSA Overtime Exemption Regulations	$ -	$ 500,000	$ 500,000
HB 489 Payment	$ 4,650,000	$ 4,850,000	$ 4,950,000
Kiwanis Flag Program	$ 1,900	$ 1,900	$ 1,900
Merit Pay - General Fund	$ 3,731,820	$ 3,715,570	$ 3,715,570
Metro-Atlanta Chamber	$ 7,756	$ 7,756	$ 7,756
Miscellaneous Legal Fees	$ 168,000	$ 168,000	$ 168,000
NACO Membership	$ 12,971	$ 12,971	$ 12,971
Parking Deck Operating Interfund	$ 304,095	$ 336,762	$ 292,763
Public Safety 40 Officers Contingency	$ 1,375,000		
Public Safety Education Pay	$ 1,000,000	$ 1,000,000	$ 1,000,000
Public Safety Shift Differential	$ 1,020,000	$ 1,020,000	$ 1,020,000
Regional transit Committee	$ 177,375	$ 177,375	$ 177,375
Senior Services Required Local Match	$ 90,334	$ -	$ -
Sick Pay Buy Back Program	$ 317,855	$ 317,855	$ 317,855
Sister Cities Contingency	$ 10,000	$ 10,000	$ 10,000
Sister Cities Membership	$ 1,750	$ 1,750	$ 1,750
Solid Waste Interfund & Debt Service	$ 728,980	$ 780,923	$ 790,892
Storm Damage Contingency	$ 350,000	$ 350,000	$ 350,000
TAN's Interest Expense	$ 100,000	$ 100,000	$ 100,000
Transit Operating Fund Interfund	$ 9,550,000	$ 12,408,238	$ 11,988,069
Unemployment Insurance	$ 23,000	$ 23,000	$ 23,000
Total GF Admin & Contingency	$ 32,637,310	$ 52,640,459	$ 59,360,995

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 103,775	$ 33,500	$ 3,151,000	$ 4,842,500
Transfers	$ 16,989,639	$ 21,400,209	$ 33,638,826	$ 30,703,563
Total	$ 17,093,414	$ 21,433,709	$ 36,789,826	$ 35,546,063
EXPENDITURE CATEGORY				
Personnel Services	$ -	$ 23,000	$ 23,000	$ 23,000
Operating	$ 8,700,981	$ 8,961,177	$ 9,161,177	$ 9,261,177
Capital	$ 2,928	$ -	$ -	$ -
Debt Service	$ 3,099	$ 100,000	$ 14,393,290	$ 21,084,130
Transfers Out	$ 17,183,039	$ 14,548,458	$ 20,949,567	$ 20,879,263
Contingency	$ -	$ 9,004,675	$ 8,151,562	$ 8,113,425
Total General Fund Admin. & Contingency	$ 25,890,047	$ 32,637,310	$ 52,678,596	$ 59,360,995

DEPARTMENT INFORMATION

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 2017-2018 Goals

GOAL #1 - Continue to provide premier customer service and amenities at Cobblestone Golf course for the citizens of Cobb County. (CW-4)

- Market and promote Cobblestone as the best public golf course in the state of Georgia through the use of various marketing tools.

DEPARTMENT INFORMATION

- Continue making capital renovations to the facility to ensure high quality standards are maintained for years to come.
- Continue offering top quality merchandise in the pro shop, great food in the grill, and a well maintained golf course and driving range while maintaining the proper speed of play on the golf course, to ensure the experience is a positive one.

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 1,638,146	$ 1,839,088	$ 1,796,500	$ 1,796,500
Other Financing Sources	$ 56	$ 200	$ 200	$ 200
Total	$ 1,638,202	$ 1,839,288	$ 1,796,700	$ 1,796,700
EXPENDITURE CATEGORY				
Operating	$ 1,322,696	$ 1,540,908	$ 1,512,351	$ 1,512,351
Capital	$ 3,755	$ 91,600	$ 149,262	$ 148,392
Debt Service	$ 3,022	$ 72,420	$ -	$ -
Depreciation	$ 123,669	$ 132,596	$ 132,596	$ 132,596
Transfers Out	$ 1,764	$ 1,764	$ 2,491	$ 3,361
Total Solid Waste	$ 1,454,906	$ 1,839,288	$ 1,796,700	$ 1,796,700

DEPARTMENT INFORMATION

Mission

To provide the highest quality customer service, information and meeting room accommodations for residents, businesses, and visitors. To provide two convenient 'one-stop' Government Service Centers for conducting most types of county business. Customers will find superior business services for such core county transactions as business license renewals, tax payments, water bill payments, automobile license tag renewals and property tax exemptions.

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.

FY 2017-2018 Key Performance Objective & Measure

To provide the highest quality customer service for residents, businesses, visitors and other county departments with accuracy and efficiency.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
To ensure all monies and paperwork are 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.	100%	100%	100%	100%

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL # 1 – To provide the highest quality customer service for residents, businesses, visitors and other county departments with accuracy and efficiency. (CW-8, GV-2)

GOAL # 2 – To provide efficient, accurate dispersion of revenue collected for Cobb County to the appropriate departments. (GV-2)

GOAL # 3 – 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, and general information in person and by phone with maximum efficiency. (CW-8, GV-5)

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Business License*	3,096	3,158	3,221	3,285
Water Bills*	8,947	9,126	9,309	9,495
Auto Tag Renewals*	5,845	5,962	6,081	6,203
Property Tax Payments*	8,392	8,560	8,731	8,906
Homestead Exemptions*	7,248	7,393	7,541	7,691
CCT Tickets	53	54	55	56
US Postage Stamps	119	121	123	125
Meeting Room Deposits	28	29	30	31
Telephone Calls	18,099	18,461	18,830	19,207
Other services (i.e. notary services, maps, meeting room accommodations, general Cobb County information in person and by phone)	268,751	274,126	279,609	285,201
Total Revenue Collected	$18,598,863	$18,970,840	$19,350,257	$19,737,262

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Daily Core Services per Employee	22	22	22	22
All Other Daily Services per Employee	191	195	199	203
Daily Cash Collected per Employee (average)	$12,350	$12,849	$13,106	$13,368

All totals are for both Centers - * denotes Core Services – 3 F/T employees per center

FY 2015-2016 Department Accomplishments & Achievements

The Government Services Centers once again provided outstanding customer service in FY 2015. We have two different locations; one in East Cobb and one in South Cobb. We have a very capable and creative team in place. The entire team is focused on delivering the very best in customer service; both internally and to the public in person and by telephone. The Government Service Centers received 928 positive comment cards and 0 negative comment cards. Our team is made up of dedicated Cobb County employees that possess vast job knowledge and a genuine willingness to help.

During FY 2015, the Government Service Centers handled 268,751 business transactions (9% increase since FY 2014) and collected $18,598,863 in County revenue (5% increase since FY 2014). We also had 23,932 meeting room guests (67% increase since FY 2014). All of the work (i.e., homestead exemptions, property returns, water bills, business license renewals, property tax collections) processed in our offices is transported by courier to the appropriate department. The East Cobb center is also a polling location for early voting and Election Days.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 366,957	$ 376,494	$ 393,998	$ 393,998
Operating	$ 2,044	$ 2,643	$ 2,643	$ 2,643
Total Govt. Service Centers	$ 369,001	$ 379,137	$ 396,641	$ 396,641

DEPARTMENT INFORMATION

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.

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 2017-2018 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 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	$ 38,325,000	$ 12,610,400	$ 50,935,400

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Taxes	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
Total	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000
EXPENDITURE CATEGORY				
Operating	$ 11,663,933	$ 13,500,000	$ 13,900,000	$ 14,000,000
Transfers Out	$ 1,581,525	$ -	$ -	$ -
Total Hotel/Motel Tax	$ 13,245,458	$ 13,500,000	$ 13,900,000	$ 14,000,000

DEPARTMENT INFORMATION

Mission

To provide innovative and efficient human resources services and solutions, which contribute to the excellence of Cobb County Government.

Description

The Department consists of six functional areas:

1. **Employee Services** - delivers a wide variety of benefits to employees and retirees as well as serves as a resource to ensure compliance with established federal, state, and local regulations and policies, to guarantee equitable and accurate compensation.

2. **HR Systems and Records** - researches salary distribution trends, oversees human resources records management, and serves as System Administrator for the human resources/payroll system and other related technologies.

3. **Employment Services** - assists departments in the selection process, ensuring the placement of the most suitable applicants, develops and maintains classification descriptions, and administers the Drug Free Workplace program and Workers' Compensation benefits.

4. **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.

5. **Compliance and Development** - monitors the county's compliance with federal and state employment laws, ensures equitable application of county policies and procedures, and reviews survey data to identify employment trends.

6. **Employee Development** - helps employees enhance their job skills through educational opportunities, tuition assistance, performance management and wellness initiatives.

FY 2017-2018 Key Performance Objective & Measure

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

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Voluntary Turnover(full time positions, excluding retirements)	7.5%	7.0%	6.5%	6.0%

FY 2017-2018 Goals

GOAL# 1 - Leverage technology to streamline human resources processes. (GV-1)

- Continue to utilize and enhance the web-based applicant tracking system that includes the online application process, position description management, and hiring proposals.
- Enhance employee and department utilization of the Advantage HR system including the Employee Self Service (ESS) module to improve the ability to access and update employee personal information.
- Continue to implement improvements to employee records management including onboarding, verification of employment, financial reconciliation, and the document-imaging system for HR processes.
- Upgrade the Learning Management System to include performance management and integrate with other HR systems.
- Enhance technologies and increase social media engagement to maximize communications to applicants, employees, and retirees.

GOAL# 2 - Administer an equitable classification and pay framework including an effective delivery system that allows Cobb County to respond to the ever-changing market. (GV-6)

- Implement recommendations that result from classification and pay study.
- Evaluate and enhance the merit process to improve efficiency.
- Conduct salary and benefit surveys annually and make recommendations to maintain market competiveness.

DEPARTMENT INFORMATION

GOAL# 3 - Recruit, select and retain the most suitable applicants for County positions. (GV-6)

- Reduce the time it takes to fill vacant positions by 25%.
- Increase visibility of County job opportunities using social media and other recruitment advertising sources.
- Develop and administer selection procedures that minimize adverse impact and identify the best-qualified candidates for open positions.
- Coordinate and manage entry-level and promotional assessment processes to increase efficiency of employment services processes.
- Improve the screening and verifications process for all positions (e.g., background, credit, motor vehicle, and psychological, pre-employment physical screenings).
- Explore new methods to enhance collection of exit data in order to better identify turnover patterns.

GOAL# 4 - To provide a safe environment and working conditions for all employees. (GV-6)

- Minimize injured worker's time off by administering a return to work policy.
- Continue to reduce workers' compensation costs by working in conjunction with risk management to identify trends with accidents and injuries and developing strategies to reduce injuries.
- Continue to enforce the Drug Free Workplace Policy through education, and by conducting random, reasonable suspicion, and 100% post-accident testing.
- Ensuring that every required BOC employee completes the No Harassment and No Discrimination Policy training through education and awareness within their first 60 days of employment.

GOAL# 5 - 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.
- Coordinate using Employee Self Service for employee and retiree benefits enrollment.
- Continue to monitor plan design to provide comprehensive, cost effective benefit programs.

- Continue to increase employee participation in the defined contribution component of the hybrid plan.
- Continue to administer retirement benefit programs, with an emphasis on improving education and communication.

GOAL# 6 - Promote a culture of healthy living through wellness initiatives. (GV-6)

- Enhance employee, dependent, and retiree communication, education, and wellness activities in an effort to minimize growth of the overall health care cost.
- Increase participation in incentive programs by 10% to encourage the development of healthier lifestyles.
- Promote the onsite medical clinic to increase usage and expand services by 25%.
- Encourage active lifestyles and healthy eating by coordinating onsite fitness facilities, exercise classes, special wellness events, and education.

GOAL# 7 - Provide employee development programs to meet the changing requirements of the Cobb County workforce. (GV-6)

- Expand the course evaluation process to include 60 and 90 day follow up to better determine learning effectiveness.
- Analyze the effectiveness of the EXCEL, Supervisory Development (SDP), and Executive Support Professionals (ESP) programs and make adjustments within 60 days of completion.
- Ensure 100% timely participation in the performance management process and increase consistency of county-wide processes through annual review of forms, online application and training.
- Implement on-site executive level leadership development opportunities.
- Update professional development course topics annually to best benefit the employee population.
- Increase awareness of participation in the GED, Tuition Assistance, and e-Learning programs.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Full-Time Positions	4,587	4,653	4,683	4,713
Part-Time Positions	1,210	1,200	1,200	1,200
Number of Retirees and Beneficiaries	2,172	2,222	2,272	2,322

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Full-Time New-Hires	478	483	491	495
Full-Time Terminations	454	460	464	467
Part-Time New-Hires	417	423	426	429
Part-Time Terminations	384	390	392	395
Retirees Processed	130	140	140	140
Job Applications Received	66,970	69,000	71,000	71,000
Jobs Announced	584	590	600	610
Background checks run	774	800	825	850
Pre-employment Medical/ Drug Screens	546	575	600	625
Random Drug & Alcohol Tests	532	545	555	565
Classes Held	242	244	250	250
Class Participants	3,772	3,800	3,900	4,000

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
New Hires' employment eligibility verified through e-verify within 3 days of employment	98%	100%	100%	100%
Payroll paperwork input by payroll deadline	90%	95%	100%	100%
Employment verifications processed within 3 days from receipt	100%	100%	100%	100%
Training registrations entered daily and confirmations sent 2 weeks prior to training date	100%	100%	100%	100%
New-hires attending mandatory training within 60 days of hire date	90%	95%	100%	100%

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 11,164	$ 10,000	$ 10,000	$ 10,000
Other Financing Sources	$ 196	$ 450	$ -	$ -
Transfers	$ -	$ -	$ 17,000	$ 17,000
Total	$ 11,360	$ 10,450	$ 27,000	$ 27,000
EXPENDITURE CATEGORY				
Personnel Services	$ 1,979,360	$ 2,007,147	$ 2,180,773	$ 2,180,773
Operating	$ 533,399	$ 480,954	$ 480,954	$ 480,954
Total Human Resources	$ 2,512,759	$ 2,488,101	$ 2,661,727	$ 2,661,727

DEPARTMENT INFORMATION

Mission

Partner with County agencies, departments, and elected officials to deliver services and information to citizens and the business community through responsive, accessible, innovative, and cost-effective IT solutions. Provide a secure, reliable, agile IT infrastructure to support these solutions and the business operations of county government.

Description

The Information Services Department provides central IT support for all County departments. This includes business application support, implementation and upgrades to all existing applications such as tax, financial/human resources, public safety, and judicial systems. The County business systems and technology infrastructure is comprised of a variety of large enterprise class technologies including a number of specialized systems. Each County agency also has business applications that are specific to its unique business that are supported by the Information Services Department. Priority has been placed on expanding the use of technology enterprise-wide by allocating $30 million in Special Purpose Local Option Sales Taxes (SPLOST) funding over the next five years. These funds will be used for technology modernization including e-Government initiatives which will provide even more digital access to our citizens and businesses.

The Information Services Department is organized into five divisions—Administration, Client Services Division I, Client Services Division II, Technical Operations/GIS, and Records Management/Mail Services. The Records Management/Mail Services Division is described in a separate section.

The Administration Division consists of the Director of Information Services, the Project Management Office (PMO), and the department's administrative team. The Director provides strategic vision, leadership, management, and oversight for the department and facilitates effective communication and coordination across the enterprise. The PMO provides IT business analysis to aid County departments in identifying business requirements and drafting bid specifications or Requests for Proposals for IT goods and services. Additionally, the PMO performs project scheduling and tracking of all IT initiatives. The Administration Division develops, submits, and manages the department's operating and capital budgets; oversees administration of equipment leases; processes maintenance contracts for software, hardware, and applications; acquires goods and services for the department; and manages employee records and HR/personnel matters.

Two Client Services divisions support the technology related to the business needs and strategic goals of all County agencies, departments, and constitutional offices. Client Services Division I is structured to specifically support customers in the Judicial, Public Safety, Sheriff, and Tax departments. The Judicial support team provides support to all courts within the Cobb Judicial Circuit. The Public Safety and Sheriff's Office support teams provide 24x7 24/7 support to 911 Communications, Animal Control, DPS Administration, Emergency Management Agency, Fire, Police, Medical Examiner, and Sheriff's Office. The Tax Support team provides support to the Tax Assessor and Tax Commissioner.

DEPARTMENT INFORMATION

Client Services Division II consists of two teams structured to specifically support customers in Community Services, Department of Transportation, Community Development, Cobb Water, County management and administrative departments. An additional team supports an enterprise electronic content management system, and a fourth team hosts the Call Center and technology asset management which includes the PC replacement program.

The Technical Operations/GIS Division is composed of six operational teams. The Communications and Security Team is responsible for the operations, monitoring, and security of the countywide voice and data networks consisting of routers and switches, wireless access points, and firewalls. The Windows and Unix Server Administration Teams are responsible for ensuring all physical and virtual server platforms are available for the server based applications. The Unix team is also responsible for backing up data daily and providing restoration data services as required. The Data Center Operations Team is tasked with maintaining a safe and secure data center operating environment for the County's virtual server infrastructure, physical servers, and the County's network core. The Operations Team also provides after hours Call Center support serving all those departments that operate on a 24/7 schedule. The administration of all County SQL Server and Oracle databases is handled by the division's Database Administration Team. The County's Geographic Information System Core Group is responsible for operation and maintenance of the GIS servers and software, web mapping sites, and spatial data. The GIS Core Group also provides GIS consulting services to County agencies and departments.

FY 2017-2018 Key Performance Objective & Measure

Improve internal customer satisfaction ratings by creating a comprehensive survey for departments and establishing a baseline in FY 2016 to be followed by a targeted improvement of 5% in satisfaction ratings each year.

(CW-8) Effective Communication and Community Collaboration

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
EFFECTIVENESS MEASUREMENT: % Improvement in Satisfaction Survey Ratings of Internal Customers	N/A	Establish Baseline	5%	5%

DEPARTMENT INFORMATION

FY 2017/2018 Goals

GOAL #1 - Provide a secure, reliable, and agile technology infrastructure and service structure (CW-3)

- Upgrade and/or replace aging communications infrastructure for voice and data network
  - Upgrade circuit bandwidth to County facilities and the Internet
  - Begin replacing network routers in all fire stations
  - Begin replacing network switches in County facilities
  - Begin replacing VOIP phones
  - Begin replacing wireless access points and controllers
  - Replace existing firewalls

- Upgrade and/or replace aging server and storage infrastructure
  - Add GIS hardware and software to ensure fully redundant GIS infrastructure
  - Begin replacing physical servers which are reaching end of life
  - Add physical storage to meet increased data storage requirements

- Complete a long term Disaster Recovery program to ensure the continued operations of County Tier 1 applications in the event of a natural or man-made disaster
  - Develop plan for and implement a Disaster Recovery system to include co-locate, cloud, and alternative site options
  - Develop an inventory of all hardware, software, policies, and processes required for data center operations
  - Enhance the County's backup and restore system to include information search capabilities

- New Data Center construction
  - Build a safe and secure physical structure for the new data center
  - Evaluate and develop a hybrid service strategy for cloud-based technologies
  - Build a new network core that is appropriate for the County's technology vision and requirements
  - Evaluate and implement a new server/storage infrastructure that is appropriate for the County's technology vision and requirements
  - Develop security policies for network, server and database infrastructure, and PCI and/or other regulatory requirements
  - Evaluate and acquire network, server, and environmental monitoring and management systems

- Raise awareness of information security risks and educate and train County employees

GOAL #2 - Partner with business units in the County to identify best information and technology solutions that align to the business and strategic initiatives in the County (GV-5)

DEPARTMENT INFORMATION

- Provide enhanced access to GIS data and products for the public, county businesses, and Cobb County departments
  - Develop new Web mapping and mobile apps
  - Expand GIS software licensing to meet departmental requirements for data analysis and presentation
  - Replace aging desktop, laptop, and output devices to ensure GIS software operates effectively

- Implement and support the growth and expansion of personnel, hardware, and software within Public Safety departments
  - Install and replace MDC's in public safety vehicles
  - Install technology in additional Police take home vehicles
  - Implement additional Police body cameras
  - Increase video storage to accommodate growth
  - Replace Medical Examiner Case Tracking System

- Support Tax offices in mobile data collection and increasing efficiency of their workflow
  - Plan and implement Activity Center and Field Mobile within iasWorld
  - Install mobile hardware

- Foster awareness among agencies and departments of the importance of enterprise architecture in decision making to ensure the best return on IT investments for the business services they enable
  - Continue to expand departmental use of the enterprise electronic content management system (OnBase)
  - Plan and begin implementation of a Judicial Unified Court Case Management System across the Cobb Judicial Circuit
- Create a results-oriented project environment by ensuring that departments have a solid foundation for project initiation with well-defined requirements and that trained technical resources are available to implement new business systems
  - Plan and implement a Facilities Management system with work order tracking, space planning, capital planning, and facility assessment services

- Continue to maintain business systems with required software patches and upgrades for technical currency on supported versions
  - Develop a Service Catalog representing all business and information technology-related services supporting business needs in the County
  - Upgrade or select replacement system for IVR functionality (AIRS) to process requests for inspections in Community Development
  - Plan and implement system upgrades for key business systems at Cobb Water (Maximo and Customer Suite)

- Continue deployment of Microsoft Enterprise Cloud Suite to provide latest version of Office products

DEPARTMENT INFORMATION

GOAL #3 - Facilitate responsive, accessible, and mobile government by expanding digital and online access to County services anytime, anywhere, and with no wrong door (from any device) (GV-5)

- Partner with Communications Department to roll out a new County web portal
- Implement a Customer Relationship Management (CRM) system to improve citizen engagement with government services
- Support automation of processes for citizen interaction and increase citizen satisfaction with County services
    - Plan and implement Board of Tax Assessor's E-filing for commercial, residential, and personal property appeals
    - Plan and implement online appraisal analysis system for Tax Assessor's office
    - Assist Tax Commissioner's Office in streamlining homestead exemption process, to include E-filing and direct integration with tax system
    - Plan and implement line management system/online queuing system for motor vehicle offices to allow for remote check-ins and approximate wait times

GOAL #4 - Establish a collaborative model for technology with County departments, public-public, and public-private agencies that evaluates business priorities and identifies where technology can provide value and enhance services for Cobb County citizens (CW-8)

- Create a communication channel to allow for identification of synergies for use of technologies that address business needs across agencies and departments
- Present and measure IT in business terms
- Establish customer satisfaction metric to be used with departments
- Solicit input from municipalities, Community Improvement Districts, and institutes of higher education as part of IT Digital Strategic Plan

GOAL #5 - Maintain access to highly skilled resources with ability to implement and maintain Cobb's future IT infrastructure and services (GV-6)

- Attract skilled workforce by analyzing and evaluating current and future technology skillset needs and implement recruitment and knowledge transfer strategies
- Maintain a skilled workforce by developing the capabilities of employees to fill critical positions requiring specialized knowledge through an aggressive training program
- Expand educational opportunities to develop core competencies of employees in IT functional areas
- Offer on-site training to approximately 10 employees annually in ITIL Fundamentals which covers the entire IT service lifecycle
- Recognize staff achievements to foster a sense of accomplishment and accountability

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Major systems, applications, and databases supported	186	186	188	190
Infrastructure devices supported (servers, storage, routers, switches, wireless access points, firewalls)	1,710	1,760	1,810	1,860
Endpoint devices supported (PC's, laptops, tablets, printers, scanners)	9,014	9,100	9,200	9,300
Phones supported – VoIP/Centrex	4,324/607	4,335/610	4,350/610	4,400/560
Data/Voice Circuits managed	72/31	75/31	78/31	81/20
Departmental Call Management Centers/IVR's managed	26/2	36/3	41/4	46/5
GIS mapping sites operated and maintained	36	38	40	42

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Call Center incident reports opened	21,193	22,000	22,500	23,000
PCs replacements	292	900	1,000	1,000
Change control tickets	576	600	675	775
System upgrade man hours	29,565	18,502	18,000	18,700
OnBase documents scanned	20,161,035	28,000,000	35,000,000	43,750,000
Facility renovation and new construction projects requiring voice & data	16	16	18	18

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
% Projects completed on-time	90%	91%	92%	93%

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Availability of Email system*	N/A	Establish baseline	99.90	99.99
Availability of VoIP system*	N/A	Establish baseline	99.90	99.99
Availability of Internet connectivity*	N/A	Establish baseline	99.90	99.99
% First Call Resolution for Call Center calls	35.87%	36%	37%	40%

*Excludes planned outages

FY 2015-2016 Department Accomplishments & Achievements

- Conducted audit to achieve cost avoidance of $263K annually in telecommunication costs
- Converted to cell phone plan which allows bar code scanning of assets and allows techs to receive/close work orders in the field
- 10 managers received certification in ITIL V2 Foundation (2011)
- Implemented Sheriff's Records Management System replacing a 20-year old system
- Implemented capability allowing Sheriff's Office and Police Department to share data
- Implemented text to 911
- Implemented a secure way for 911 dispatchers to access the Internet from their CAD workstations to access map data outside of our Cobb County boundaries to assist in locating callers
- Installed laptops, rockets, and in-car cameras in 128 new Police take-home cars
- Implemented license plate recognition system which assists Police in identification of persons or vehicles connected to a crime
- Upgraded VideOversight system for Police (application, hardware, server)

- Installed social media monitoring tool (SnapTrends) to assist in Public Safety investigations
- Deployed tablets in Fire Department for use in patient care reporting in the field

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- Upgraded Firehouse application
- Implemented Automatic Vehicle Locator (AVL) for Fire apparatus which can be used to dispatch closest unit and provide navigational directions
- Implemented EFlex/Efile for Magistrate Court
- Upgraded eFile system which allows Magistrate Court to send civil proceeding paperwork to the Sheriff's Office electronically
- Implemented Audio Court Recording System in Probate Court
- Implemented DUI Web Payment capabilities for citizens to make payments on-line
- Implemented "Fail to Appear" alerts in Contexte for State Court as a safeguard to ensure correct data entry when suspending a license or issuing a bench warrant
- Held Vendor Fair to review and demonstrate court case management technology and identify features to incorporate into new Unified Court Case Management System; 9 vendors and over 300 people attended
- Upgraded iasWorld tax system to Web-based solution
- Modified tax digest program to replace manual AAVT process used for Department of Revenue digest submission
- Improved Homestead Exemption Roll process for creating future year exemptions
- Streamlined process for generating Tax Late Notices
- Completed OnBase projects including Business License renewals, State Court Clerk process improvements, Magistrate Court eFlex system, and HR benefits enrollment and performance appraisals
- Migrated legacy data to OnBase for Circuit Defender using new and advanced OnBase technologies to provide seamless access to prior cases
- Upgraded OnBase database moving to a virtualized server environment to improve performance and decrease risk of hardware failures
- Implemented OnBase AnyDoc for Finance Department
- Imported 2014 tax bills for Tax Commissioner into OnBase and automatically indexed by parcel number allowing quick look-up by staff
- Trained 200+ customers in Introduction to OnBase
- Deployed 62 scanners for departments using OnBase and trained customers on new scanner software, including new deployments for Elections and Purchasing
- Decreased time required for data entry for document indexing in OnBase through additional keyword autofills and provided additional document types for several departments
- Enabled document sharing in OnBase between Finance, DOT, and Water
- Implemented pay differential for two shifts according to new County policy
- Upgraded AMS which provides a data warehouse with reporting for Finance and Human Resources and enabling Employee Self Service (implementation date after first of year)
- Installed two MICR printers to provide redundancy for Accounts Payable and Payroll
- Installed and provided support for Smartboards in several County locations
- Automated sign permitting for Community Development which speeds up the process to near real-time response (Accela)
- Integrated Community Development's subdivision Access database files into Accela enabling staff to better manage and report from one system
- Automated processing for credit card payments for Business License Renewals in Accela which

reduces the processing time for a renewal and expedites businesses receiving license certificates

- Received Innovation Award at Accela Users' Conference for Business License renewal process improvements
- Upgraded BOSS call tracking system which extended functionality for asset management and provided an App for mobile access to work orders
- Began roll-out of PC Replacements including Office 2013
- Replaced 300 desktops to provide technical currency through PC Replacement Program utilizing System Center Configuration Manager (SCCM) which automates supplemental software distribution
- Configured and deployed Endpoint Virus Protection through SCCM for County desktops
- Added 50 county-owned devices to Mobile Device Management (AirWatch) which allows us to secure mobile devices and push security patches and other software remotely
- Implemented an automated Change Control process for review and approval of documented changes to infrastructure and applications reducing network impacts resulting from changes
- Implemented Email Archiver which captures all email coming into and leaving the County, retains for 6 months, and provides easier search capabilities for Open Records requests
- Upgraded 10 virtual server environment hosts to VMWare 5
- Upgraded Water payment server
- Virtualized 58 servers to improve performance and decrease hardware failure
- Replaced old servers at CobbWorks with newer server platforms, upgraded operating systems, and improved file management
- Upgraded 74 sites from Metro E to AT&T's new ASE service which ~~will~~ increases speed on circuits and improves stability of communication network
- Increased internet connectivity for Library System from 100 Mbps to 250 Mbps which provides faster access for citizens
- Provided network connectivity and upgraded telephone service at SafePath WellStar Clinic (Westpark)
- Installed wireless access points for Public Safety Training (outside access), State Court, and Magistrate Court
- Set up more automated call distribution capabilities for incoming calls for CCT Customer Service ACD
- Set up an Automated Call Director (ACD) for Medical Examiner
- Implemented IVR for Tax Commissioner which saved $13K a year in vendor maintenance
- Upgraded CobbWorks and Elections Warehouse telephone systems to VoIP
- Lauched CobbCommute app for citizens to check traffic conditions and road closures
- Implemented a cloud based solution for citizen access to Cobb County trails and associated information including pictures and trail amenities using Cobb County DOT Storybook Maps
- Mapped GIS urban features including airports, athletic tracks, building footprints, sidewalks, walkways, parking lots, roads and trails, and pools; data available to departments, municipalities, and public for use in site planning and design
- Completed GIS web mapping of critical infrastructure sites for Public Safety
- Held a successful GIS Day 2015 enabling citizens and county staff to see how GIS is used daily

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ -	$ 500	$ -	$ -
Miscellaneous Revenue	$ 9,538	$ 130,000	$ 110,000	$ 110,000
Total	$ 9,538	$ 130,500	$ 110,000	$ 110,000
EXPENDITURE CATEGORY				
Personnel Services	$ 10,055,671	$ 10,415,803	$ 10,504,838	$ 10,504,838
Operating	$ 4,535,330	$ 5,066,420	$ 5,066,420	$ 5,066,420
Capital	$ 173,427	$ -	$ -	$ -
Total Information Services	$ 14,764,428	$ 15,482,223	$ 15,571,258	$ 15,571,258

DEPARTMENT INFORMATION

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.

FY 2017-2018 Key Performance Objective & Measure

Expand audit coverage by 15% in FY 2017 and 7% in FY 2018 through streamlining internal procedures using automation and strategic employee training.

(GV-2) Ensures fiscal responsibility & enables trust &transparency by ensuring accountability, efficiency, integrity, innovation & excellence in all operations

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Increase the percentage of time spent on performing core functions	68%[1]	60%[2]	70%	75%

FY 2017-2018 Goals

GOAL #1 – Increase the efficiency and effectiveness of the Internal Audit Department operations. (GV-2, GV-4, & GV-5)

[1] Per Association of Local Government Auditors (ALGA) 2014 Benchmarking Survey (published November 2015), this percentage is 70% for an audit function with three to five auditors.

[2] The projected percentage reflects recent changes in staffing and the impact of onboarding and additional training needs.

DEPARTMENT INFORMATION

- Update the Countywide Risk Assessment and develop the CY2017-2018 Audit Plan by December 2016.
- Research automation tools and resources specific to the internal audit function by March 2017.
- Review and implement any Audit Committee recommendations by September 2018.

GOAL #2 – Improve County transparency and increase public awareness of Internal Audit Department operations. (GV-2, GV-4, & GV-5)

- Develop and facilitate 'Governance-focused' training seminars for County agencies and departments throughout FY 2017 and FY 2018.
- Co-host the 2017 Annual Association of Local Government Auditors Conference by providing local support in May 2017.
- Revise the Department's external website to be more expansive by September 2017.

Department Performance Measures

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Achievement of minimum training hours required	100%	100%	100%	100%

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of recommendations accepted by auditees	98%[3]	95%	95%	95%
Percentage of recommendations closed	83%[4]	85%	85%	85%
Customer satisfaction rating	87%[5]	90%	90%	90%

[3] Per ALGA 2014 Benchmarking Survey (published November 2015), this percentage is 95% for an audit function.

[4] Per ALGA 2014 Benchmarking Survey (published November 2015), this percentage is 79% for an audit function.

[5] Per ALGA 2014 Benchmarking Survey (published November 2015), this percentage is 88% for an audit function.

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

Quantifiable cost savings, cost avoidance, or increased revenue in excess of $1.37 million dollars.

- Completed the calendar year 2015-2016 Countywide Risk Assessment, resulting in a CY 2015-2016 Audit Plan.
- Revised the Department's external website to include access to all issued reports, newsletters, audit alerts, and annual reports.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 360,146	$ 310,171	$ 356,914	$ 356,914
Operating	$ 7,138	$ 5,986	$ 5,986	$ 5,986
Contingency	$ -	$ -	$ 25,000	$ 25,000
Total Internal Audit	$ 367,284	$ 316,157	$ 387,900	$ 387,900

DEPARTMENT INFORMATION

Mission

The mission of the Juvenile Court of Cobb County is to ensure that children whose well-being is threatened shall be assisted, protected and restored, if possible, as secure law-abiding members of society; that each child coming within the jurisdiction of the court shall receive, preferably in the child's own home, the care, guidance, and control that will be conducive to the child's welfare and the best interests of the state; and that when a child is removed from the control of his/her parents the court shall secure for the child, care that is a close possible equivalent to that which his/her parents should have given the child.

Description

The Cobb County Juvenile Court is an independent juvenile court organized under Chapter 11 of Title 15 of the Official Code of Georgia. The Court is dedicated to serving the residents of Cobb County by hearing all cases involving allegations of deprivation of children under the age of eighteen, or unruly conduct, delinquency, or traffic violations concerning children under the age of seventeen found within its jurisdictions. If, after adjudication, a child is found to be in need of treatment, rehabilitation or supervision to safely remain in the community, the court will provide access to high quality, appropriate treatment programs whenever feasible.

FY2017-2018 Key Performance Objective& Measure

The Juvenile Court serves the residents of Cobb County by hearing all cases of dependency, ungovernable conduct, delinquency, and traffic violations concerning children found within its jurisdiction.

With the 2014 Georgia's Juvenile Court Code modifications, the emphasis shifted from post-adjudication detention to alternative community rehabilitation services. Additionally, with the code modification, an emphasis on pre-adjudication services has grown.

The objective of the Court is to provide adequate supervision and services to the youth and families in the judicial system while keeping Cobb safe and secure.

(CW-1) Safe and Secure Community

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average Daily Caseload Per Probation Officer	23	23	23	23

DEPARTMENT INFORMATION

FY2017-2018 Goals

GOAL #1 - To restructure the Juvenile Court's administrative staff to be reflective of the change in Juvenile Court services established by the 2014 overhaul of the Juvenile Court Code. A restructure of the administrative staff will provide better accountability of human resources, financial resources and court objectives that will better produce a safe and secure community. (CW-1), (GV-1)

- Objective #1: Implement a case management system that allows for a cohesive work flow from the initiation of a case to the conclusion of a case.
- Objective #2: Implement a safety protocol for personnel working off the judicial campus, on work related duties, that often place them in dangerous environments.
- Objective # 3: Implement a comprehensive policy and procedure protocol for administrative staff that will ensure accountability, efficiency and consistency of work product throughout the court.
- Objective #4: Implement an equitable system for "On-Call" duty and compensation since Juvenile Court operates 24/7.
- Objective #5: Implement a stronger Gang Suppression Unit within Juvenile Court to engage with the population susceptible to Gang infiltration, and to aggressively monitor that population already entrenched in Gang activity in Cobb County.

GOAL #2 - To address personnel needs of the Court and Administration to better produce a safe and secure community. (CW-1)

- Objective #1: Secure movement of four (4) necessary staff position currently funded by DATE funds to the Juvenile Court General Fund which will increase the funding of general funds for Juvenile Court.
- Objective #2. Secure for Court an additional Court Reporter and a Staff Attorney.

GOAL #3 - To further develop effective communication and community collaboration both for services needed to clients within the judicial system as well as preventive initiatives for students in the county school systems. (CW-8)

- Objective #1: Implement new programs using community resources by incorporating school social workers and local non-profits for the benefit and needs of Juvenile Court clients.
- Objective #2: Implement a marketing plan to enhance the image and promote the mission of Juvenile Court.
- Objective #3: Implement a recruitment plan for necessary volunteers to assist the mission of Juvenile Court, such as Court Appointed Special Advocates and Judicial Citizen Review Panel members.
- Objective #4: Implement an interactive teaching tool for use in the county school systems' secondary schools as a means to promote preventive initiatives regarding drug/alcohol usage, social pressures, and other variables that impact this age group.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Youth Referred by Formal Complaint	3,534	3,585	3,635	3,685
Number of Delinquent Cases Filed	2,155	2,100	2,100	2,100
Number of Dependency Cases	1,295	1,300	1,320	1,350
Number of Status Cases	326	350	350	355
Number of Traffic Cases	613	625	650	675
Number of Termination Cases	75	80	85	90
Number of Special Proceedings	123	135	140	150
Number of GANG related Cases	**87(up 3x from 2014)**	**100**	**125**	**150**

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
New Cases Processed	4,587	4,600	4,625	4,650
Offenses Processed	6,867	6,707	6,567	6,417
Court Hearings	10,554	10,830	11,105	11,380

- Due to changes in Juvenile Code, more offenses are handled informally with pre-adjudicatory services being provided.

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average Cases Disposed Per Judge	995	1150	1156	1162

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Therapeutic Intervention	587	600	625	650
Mediation Cases (Deprivation/Delinquent/Status	366	375	390	410
Youth Diversion	103	110	120	135

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total # of Court Cases Closed by Bench	4,013	4,020	4,035	4,050
Percentage of Cases Closed by Bench	87%	95%	98%	98%

FY 2015-2016 Department Accomplishments & Achievements

In efforts to adjust to the new Juvenile Court Code, new programs were established reflecting the change in statutory requirements. These programs are evidence-based rehabilitative tools that positively re-direct juvenile and family conduct. The Brief Strategic Family Therapy (BSFT) program is one such tool. The Juvenile Court introduced the BSFT model to our families in October, 2015. It is a structured problem-focused, directive, and practical approach to the treatment of conduct problems, association with anti-social peers, early drug use and the accompanying maladaptive family interactions, and other recognized youth risk factors. Currently, 25 youth are receiving this service.

In May, 2015, the Juvenile Court also implemented a diagnostic tool to evaluate the needs for counseling or therapeutic treatment services on every juvenile that is adjudicated delinquent or any youth that tested positive on a drug test where the case was handled informally. This DUSI-R Instrument provides a score that both therapists and probation officers then place in a matrix that suggests appropriate approved programs for each juvenile's needs.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 212,500	$ 212,500	$ 212,500	$ 212,500
Charges for Services	$ -	$ -	$ 90,000	$ 90,000
Fines and Forfeitures	$ 45,626	$ 25,000	$ 45,000	$ 45,000
Miscellaneous Revenue	$ 17	$ -	$ -	$ -
Other Financing Sources	$ 242	$ -	$ -	$ -
Total	$ 258,385	$ 237,500	$ 347,500	$ 347,500
EXPENDITURE CATEGORY				
Personnel Services	$ 4,868,425	$ 5,001,021	$ 5,469,734	$ 5,469,734
Operating	$ 147,423	$ 160,447	$ 160,447	$ 160,447
Transfers Out	$ 100,165	$ 108,538	$ 108,538	$ 108,538
Total Juvenile Court	$ 5,116,013	$ 5,270,006	$ 5,738,719	$ 5,738,719

DEPARTMENT INFORMATION

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.

FY 2017-2018 Key Performance Objective & Measure

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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 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

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL# 1 - 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# 2 - 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# 3 - 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.

- 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.

GOAL# 4 - 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.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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	1,020	825	907	997

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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	1,020	825	907	997
Percent non-emergency reviews completed within 30 days	100%	100%	100%	100%
Percent Disciplinary Actions reviewed and returned within 10 days of receipt	95%	95%	95%	95%

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Opinions Issued in Favor of County	14	16	15	15
Percent of Motions Favorably Resolved	93%	89%	90%	90%
Number of Judgments & Settlements in Favor of County	34	91	67	67
Percent of Cases Favorably Resolved	87%	94%	90%	90%
Percent Disciplinary Actions Appealed	0.08%	1.6%	1.5%	1.5%
Percent of Disciplinary Actions leading to filing of EEOC charges	3.2%	2.3%	3.1%	3.0%
Percent of Disciplinary Actions leading to filing of Lawsuit	4.0%	0.8%	2.3%	2.2%

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 219,869	$ 286,500	$ 286,000	$ 286,000
Other Financing Sources	$ 1,895	$ 800	$ 1,000	$ 1,000
Total	$ 221,764	$ 287,300	$ 287,000	$ 287,000
EXPENDITURE CATEGORY				
Personnel Services	$ 1,880,839	$ 2,007,667	$ 1,945,548	$ 1,945,548
Operating	$ 342,237	$ 509,702	$ 509,702	$ 509,702
Total Law Department	$ 2,223,076	$ 2,517,369	$ 2,455,250	$ 2,455,250

DEPARTMENT INFORMATION

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 maintains a wide range of legal publications including regional reporters, digests, treatises, and web-based legal research services. The Law Library is a practicing library, focusing on practical materials for the attorney and lay persons. A team of highly skilled professional, technical, and clerical staff work together to provide appropriate resources to meet the legal research needs of library patrons.

The Cobb County Law Library operates pursuant to the Official Code of Georgia, sections 36-15-1 through 36-15-12. The Law Library's policies and budget are governed by a Board of Trustees that is comprised of the Chief Judge of Superior Court, Chief Judge of State Court, Chief Judge of Probate Court, Chief Magistrate, Clerk of Superior Court, 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.

FY2017-2018 Key Performance Objective& Measure

To satisfy the legal needs of our community in the most user friendly atmosphere possible.

(CW-8) Effective Communication and Community Collaboration

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Library Patrons	5,000	5,500	8,000	8,200

DEPARTMENT INFORMATION

FY2017-2018 Goals

GOAL #1 - Maintain outstanding level of customer service reflective of Cobb County Government. (GV-5)

- Continuing Legal Education for library staff to provide them with the knowledge necessary to properly assist patron's research needs.
- Ensure library patrons have easy navigational access for research needs, including proper signage, user manuals for online research, and access to the library's cataloging system.

GOAL #2 - Expanding technological resources to incorporate library growth trends (GV-1)

- Provide additional computers to facilitate the growing need for online legal research.
- Limiting duplicated print publications that are available through online databases, therefore cost, space, and increasing staff efficiency.

GOAL #3 - Increase awareness of the *From The Court To The Classroom* Program (CW-8, GV-5)

- Increase knowledge of American Government at a state and local level, to Cobb County Schools, using social media as a marketing tool.
- Educate and train statewide jurisdictions with an interest in our program by producing a training video and presenting at state-wide conferences.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Online Research Assistance	3,500	3,750	6,000	6,150
Publication Research Assistance	1,500	1,750	2,000	2,050
Court 2 You: School Visits	68	68	68	68
You Be The Judge: MockTrial Visits	68	68	68	68

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Online Research Assistance	3,500	3,750	6,000	6,150
Publication Research Assistance	1,500	1,750	2,000	2,050
Court 2 You: School Visits	20	27	34	41
You Be The Judge: Mock Trial Visits	10	15	17	19
Form Sales	1,560	1,600	2,500	3,000
Deliveries to Judiciary	300	325	350	350

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Fines and Forfeitures	$ 563,922	$ 575,000	$ 565,688	$ 565,688
Other Financing Sources	$ 4,903	$ 4,540	$ 5,100	$ 5,100
Total	$ 568,825	$ 579,540	$ 570,788	$ 570,788
EXPENDITURE CATEGORY				
Personnel Services	$ 152,018	$ 168,017	$ 177,550	$ 177,550
Operating	$ 409,948	$ 409,280	$ 390,685	$ 390,685
Contingency	$ -	$ 2,243	$ 2,553	$ 2,553
Total Law Library	$ 561,966	$ 579,540	$ 570,788	$ 570,788

DEPARTMENT INFORMATION

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. It provides programs and materials to develop the joy and importance of reading for children from infancy to school age. Parents and caregivers are shown the techniques of storytelling and reading to develop lifelong readers. 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 system is more than just books. It provides access to public computers, free Wi-Fi, 3D printing, and the Internet. Programs using computers, digital devices, and audio-visual equipment are developed to improve and enhance the technology skills of teens. 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.

FY 2017-2018 Key Performance Objective & Measure

In support of early childhood literacy, the objective is to increase the number of pre-kindergarten and kindergarten children cardholders which will help to provide access to library resources, materials and programs that produce lifelong learners.

(CW-4) Cultural, Recreational, Educational, and Leisure Opportunities

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of card holders of pre-kindergarten and kindergarten children	2206	2256	2308	2360

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – 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-1, CW-3, CW-4)

- Implement Radio Frequency Identification system (RFID) at Cobb libraries for increase in efficiency and security in handling library materials, improve staff productivity and customer service by December 2017.
- Implement credit/debit card system to enhance customer service and increase revenues by December 2017.
- Implement system-wide training program to ensure the digital and computer competencies of library staff by January 2017.

GOAL #2 – To develop and maintain accessible, flexible and sustainable facilities that are safe, clean and meet the needs of the community and staff. (CW-1, CW-3, CW-4, CW-7)

- Work with library staff, Property Management, architect, and building contractor on the design and build of the East Marietta Library scheduled for completion in 2017. (Strategic 8.1.1, Commissioner Ott goal)
- Utilize SPLOST 2016 funding to create dedicated space for teens at the South Cobb Regional Library by December 2018. (Strategic 8.3.1, Commissioner Cupid goal)
- Work with DOT to plan and install a safety sidewalk at Switzer Library (main library) by December 2017.

GOAL #3 – To increase public awareness of the library being a source for information in variety of formats (GV-5, CW-4, CW-8)

- Develop a revised, remodeled and updated Cobbcat webpage, with input from Information Services that will be in accordance with County guidelines and formatting while presenting a fresh, up-to-date appearance that reflects the library system mission by January 2017.
- Increase social media followers by 5% by January 2018.
- Create and disseminate promotional pieces on early literacy and school readiness programs to parents, caregivers and daycare providers; increase number of card holders of pre-kindergarten and kindergarten children 2% by 2017.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Registered Borrowers	357,605	360,198	365,918	371,728
Computer Sessions	1,053,690	1,110,292	1,117,764	1,135,514

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Items Circulated	3,053,839	2,774,367	2,818,423	2,863,179
Intra-system Loans (in-transit)	340,858	313,563	318,542	323,601
Digital Circulation	289,698	294,102	298,573	303,111

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Circulation per capita	4.150	3.753	3.796	3.839
Items per capita	1.509	1.507	1.513	1.519
Circulation per item	2.75	0.83	1.25	1.50

FY 2015-2016 Department Accomplishments & Achievements

- Summer Reading collaboration with Smyrna Public Library, Cobb and Marietta school districts, and children's book publisher Scholastic resulting in a very successful program with 8,800 students reading during the summer months.
- Expanded Cobb GEMS; Girls in Engineering Math and Science program from one location to four. GEMS provides hands-on workshops on web development, coding, robotics and 3D printing for young girls.
- In partnership with P.A.R.K.S, opened the Windy Hill Therapeutic Community Center Library which provides library services for residents with disabilities.

DEPARTMENT INFORMATION

- With the passage of the Special Purpose Local Option Sales Tax (SPLOST) 2016, funding is available for the replacement of the East Marietta Library, consolidation of Acworth and Kennesaw libraries, expansion of Gritters Library, and renovation/repurposing of other libraries including Switzer Library (central library).
- Awarded state capital grant through Georgia Public Library Services in the amount of $2,000,000 for the replacement of the East Marietta Library, a joint-use facility of the Library System and Cobb P.A.R.K.S. The facility will feature traditional library services with new technologies for creativity, such as 3-D printing, audio/video recording, and a black box theater.
- Introduced the Educator Card to provide frontline educators access to library resources. More than 600 educators from Cobb and Marietta schools, private schools, and homeschooling families registered for cards.
- Launched the state-wide *1000 Books before Kindergarten* program with support from Marietta and Cobb schools. Other partners are National Park Service and Kennesaw Mountain Battlefield Park, Kaiser Permanente, and the Cobb Library Foundation.
- Created the Community & User Engagement Services department (CUE) that promotes relationships with the community for library programming, increasing library usage through virtual communications, outreach, and media channels.
- Planned and hosted Falls Prevention Awareness program in partnership with Cobb Senior Services and public health and safety partners. Additional partners were WellStar Health System, Cobb County Fire & Emergency Services, Emory University Center for Health in Aging, Cobb Extension, and Chattahoochee Technical College.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 666,076	$ 550,000	$ 800,000	$ 800,000
Fines and Forfeitures	$ 432,366	$ 440,000	$ 400,000	$ 400,000
Miscellaneous Revenue	$ 5,295	$ -	$ -	$ -
Other Financing Sources	$ 92,879	$ 110,000	$ 110,000	$ 110,000
Total	$ 1,196,616	$ 1,100,000	$ 1,310,000	$ 1,310,000
EXPENDITURE CATEGORY				
Personnel Services	$ 8,070,315	$ 8,295,205	$ 8,824,690	$ 8,824,690
Operating	$ 2,724,203	$ 2,824,546	$ 2,824,546	$ 2,824,546
Capital	$ 80,051	$ -	$ -	$ -
Transfers Out	$ 210,000	$ -	$ -	$ -
Total Library	$ 11,084,569	$ 11,119,751	$ 11,649,236	$ 11,649,236

DEPARTMENT INFORMATION

Mission

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

Description

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

Through such authority, Magistrate Court:

- Assists law enforcement with the issuance of search and arrest warrants
- Conducts court proceedings in civil matters involving dispossessory actions, garnishments, and small claim cases in which the plaintiff may seek relief for up to $15,000.00 in damages
- Conducts first appearance hearings to review constitutional rights, criminal charges, and bond amounts with defendants
- Conducts county ordinance hearings to determine guilt or innocence
- Manages a mediation program utilizing a third party intermediary to intervene and encourage resolution in civil and criminal cases
- Performs wedding ceremonies
- Presides over bond matters
- Determines probable cause in criminal cases

In addition to the above duties, Magistrate Court assists Cobb Superior Court by:

- Hearing Marietta-Cobb-Smyrna narcotics drug trials
- Hearing Temporary Protective Order requests.
- Managing a Pretrial Release Program to assist with release and supervision of defendants with bond conditions until case completion.

FY 2017-2018 Key Performance Objective & Measure

Increase the efficiency of the Magistrate Court by reducing the time required for a case to move through the civil process.

- The additional civil calendars added will increase efficiency in Magistrate Court in addition to making sure the Court is statutorily compliant.
- Additional judicial personnel to handle the calendars.

(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

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average time to process a small claims case from start to completion.	4.4 months	4 months	2 months	2 months

FY 2017-2018 Goals

GOAL #1 - Upgrade the functionality of Magistrate Court by improving the space and tools necessary to provide statutorily mandated service to all court users and stakeholders. (CW-1, CW-2, CW-3, CW-4, CW-6, CW-8, GV-1, GV-2, GV-3, GV-4, GV-5, GV-6)

- Relocate Magistrate Court to the 2nd, 3rd and 4th floors of the old state court building in FY2017.
- Purchase electronic calendars and signage to improve the flow of people through the Court and provide court information in the most efficient manner in FY2017.
- Provide additional daily calendars to improve case management in FY2017.
- Receive additional staffing in FY2017 to support increased calendars and increased workload that has been projected due to additional Police, Sheriff and Ordinance Officers.
- Implement a mobile Electronic Warrant Interchange platform allowing the part-time Magistrate Judges to issue arrest and search warrants off-site.
- Increase productivity and functionality in work spaces pending relocation.

GOAL #2 - Increase and maintain consistency by training Magistrate Court staff, officers and other agencies who rely on our services. (CW-1, CW-3, CW-4, CW-6, CW-7, CW-8, GV-1, GV-2, GV-3, GV-4, GV-5, GV-6)

- In FY2017, establish an internal training program for all departments and groups.
- Implement a EWI (Electronic Warrant Interchange) training campaign for all officers, municipalities and County departments in FY2017.
- Purchase equipment needed in FY2017 to outfit a training room to support all training.
- Receive an additional staff member to oversee the training program in FY2017.
- Increase training budget to fund off-site training opportunities.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Felony Warrants Issued	5,415	5,578	5,745	5,745
Misdemeanor Warrants Issued	5,809	5,983	6,163	6,163
Search Warrants Issued	1,633	1,732	1,784	1,784
Warrant Application Hearings Held	1,216	1,269	1,307	1,307
First Appearance Hearings Held	9.841	10,136	10,440	10,440
Probable Cause and Bond Hearings Held	3,334	3,434	3,537	3,537
Bond Revocation Hearings Held	652	708	729	729
No-Bond Hearings Held	2,082	2,144	2,208	2,208
Ordinance Hearings Held	118	122	124	124
Ordinance Cases Filed	4,419	4,552	4,689	4,689
Bad Check Citations	86	100	103	103
Small Claims Cases Filed	9,850	9,858	10,154	10,154
Small Claims Dispositions Processed	15,342	15,802	16,276	16,276
Dispossessory Cases Filed	20,301	20,766	21,389	21,389
Dispossessory Case Dispositions Processed	26,990	27,900	28,737	28,737
Foreclosure Cases Filed	2,697	2,787	2,871	2,871
Foreclosure Case Dispositions Processed	2,531	2,919	3,007	3,007
Garnishment Cases Filed	3,012	3,102	3,195	3,195
Average number of active Pretrial cases per month	683	704	725	725
Pretrial Interviews Conducted	916	943	971	971
Cases facilitated by Mediation	1,510	1,616	1,665	1,665
Cases settled by Mediation	1,062	1,088	1,121	1,121

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Criminal Charges Reviewed Per Magistrate Judge (13)	1,821	1,876	1,932	1,932
Criminal Hearings per FT Employee (5)	1,237	1,282	1,321	1,321
Civil Cases Processed Per FT Employee (12)	3,739	3,885	4,002	4,002
Ordinance Cases Processed per FT Employee (1)	4,419	4,552	4,689	4,689
Average number of cases per Pretrial Officer (5)	142	146	150	150
Average number of interviews per Pretrial Officer (7) per month	131	135	139	139

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Small Claims Mediation Settlement Rate	67%	67%	69%	69%
Dispossessory Mediation Settlement Rate	79%	79%	81%	81%

FY 2015-2016 Department Accomplishments & Achievements

- During FY16 Magistrate Court completed an upgrade to the Electronic Warrant Interface. This upgrade has provided users with a new and improved functionality including the concentrated effort to ensure interface is modern and allows for a decrease in the level-of-effort required to support the application.
- In FY16 the Pretrial Case Management system was replaced to improve reporting through consolidation of reports, forms and documents to be in line with current needs of the Court. This upgrade also improves case management processes and allows Magistrate Court users to do more with their limited resources.
- In FY15 the EFlex system was implemented. This system allows the opportunity for people to file and answer civil matters online.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 1,771,683	$ 1,725,000	$ 1,725,000	$ 1,725,000
Miscellaneous Revenue	$ 4,284	$ 5,000	$ 1,000	$ 1,000
Other Financing Sources	$ 120	$ 100	$ -	$ -
Total	$ 1,776,087	$ 1,730,100	$ 1,726,000	$ 1,726,000
EXPENDITURE CATEGORY				
Personnel Services	$ 3,110,881	$ 3,200,362	$ 3,494,708	$ 3,494,708
Operating	$ 79,312	$ 87,739	$ 87,739	$ 87,739
Total Magistrate Court	$ 3,190,193	$ 3,288,101	$ 3,582,447	$ 3,582,447

DEPARTMENT INFORMATION

Mission

To provide Cobb County with accurate and timely medico-legal death investigations and quality postmortem 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 for criminal cases, law enforcement agencies for assistance in investigations, the health department for community health surveillance, local hospitals for quality control and education, family members of the deceased for understanding of medical history and cause of death, and the general public under the rules of the Open Records Act. The Medical Examiner's Office also offers expert advice, education, and opinions to appropriate agencies, organizations, and the general public concerning the investigation of deaths and/or injuries occurring within Cobb County.

FY 2017-2018 Key Performance Objective & Measure

Provide high quality death investigation and postmortem examinations to the citizens of Cobb County.

(CW-1) Safe and Secure Community

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Accurate determination of cause of death*	N/A	>99%	>99%	>99%

FY 2017-2018 Goals

GOAL # 1 – Provide high quality death investigation and postmortem examinations to citizens of Cobb County. (CW-1, CW-7, GV-5)

- Provide rapid response to notification of deaths in jurisdiction FY 2017/2018.
- Provide good quality investigation of deaths within the jurisdiction including scene investigation, photographic documentation, and family interviews FY 2017/2018.

DEPARTMENT INFORMATION

- Provide postmortem examination reports to associated agencies and families FY 2017/2018.
- Timely completion of death certificates FY 2017/2018.
- Ensure the continued education of Forensic Investigators, Forensic Technicians, and Forensic Pathologists in areas of Forensic Sciences as technological advances are made FY 2017/2018.

GOAL # 2 - Obtain Quality Assurance Specialist (GV-1, GV-2, GV-3, GV-4, GV-6)

- Document current office policy and procedure to create and complete a written procedure manual under the direction of the medical examiners FY 2017/2018.
- Complete all non-facility components of the National Association of Medical Examiners checklist for accreditation under the direction of the medical examiners FY 2017/2018.
- Assist medical examiners in continued monitoring and updating of Multiple Fatality Plan FY 2017/ 2018.
- Assist in the development and implementation of Case Management System FY 2017.
- Daily monitoring of productivity and compliance with quality assurance procedures within the Medical Examiner's Office FY 2017/2018.

GOAL # 3 - Construct new Medical Examiner Office Facilities (CW-1, CW-7, GV-1, GV-4)

- Complete needs assessment for design of new office and morgue FY 2017.
- Design new facilities FY 2017.
- Begin construction of facilities that are compliant with the National Association of Medical Examiners accreditation guidelines FY 2017/2018.

GOAL # 4 – Seek National Accreditation (GV-2, GV-4, GV-6)

- Complete all non-facility components of the National Association of Medical Examiners accreditation checklist, through Quality Assurance position, FY 2017/2018, or 30% completion without Quality Assurance position FY 2017/2018.
- Complete online self-inspection using the National Association of Medical Examiners online tools FY 2018.
- Meet or exceed National Association of Medical Examiners guidelines for completion of autopsy reports (90% of reports by 90 days) FY 2017.

GOAL #5 – Obtain a new Case Management Database (GV-1, GV-2, GV-3, GV-4)

- Develop a new case management system using the County approved OnBase program or obtain a completed software program for case management FY 2017.
- Implement new Case Management System when completed FY 2017/ 2018.
- Prepare and purge legacy paper records for digitization into Case Management System FY 2017.
- Digitize existing paper records into Case Management System FY 2018.

GOAL #6 – Complete all updates in order to finalize the Medical Examiner's Office Multiple Fatality Plan. (CW-1, CW-7, GV-3, GV-5)

- Finalize policies, procedures, and directives established by the Medical Examiner's Office to ensure they meet industry standards on services, duties, and technology for handling multiple fatality incidents FY 2017/ 2018.
- Update current Memorandums of Understanding with associated agencies FY 2017/2018.
- Create mutual aid agreements with regional medical examiner offices FY 2017/2018.
- Evaluate and acquire necessary equipment and supplies needed for large scale incidents FY 2017/ 2018.
- Explore funding options for mass fatality equipment and procure funds as possible FY 2017/ 2018.
- Continue participation with federal, state, regional, and local Mass Fatality workgroups FY 2017/ 2018.
- Perform regular reviews with staff for training and education of procedures FY 2017/ 2018.

GOAL #7 - Provide continuing education and public relation programs regarding the Medical Examiner's Office function and impact within the community. (CW-1, CW-4, CW-7, CW-8, 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 FY 2017/ 2018.
- Provide presentations to requesting community groups, citizens' academies, libraries, and the general public FY 2017/2018.
- Provide continuing education to county law enforcement agencies and local hospitals FY 2017/2018.
- Update and improve the medical examiner's office website for better community interaction, report requests, and general information FY 2017/2018.
- Update brochure for distribution to bereaved family members FY 2017.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of reported cases	1,477	1,475	1,500	1,525

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Scenes (response required)	516	525	530	535
Number of postmortem examinations	511	520	525	530

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Postmortem examination reports completed with 90 days#	88%	90%	90%	90%
Average Scene Response Time^	58 mins	50 mins	50 mins	50 mins
Identified bodies ready for release within one business day of funeral home designation	N/A	90%	92%	95%

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Accurate determination of cause of death*	N/A	>99%	>99%	>99%

**All performance data is currently hand calculated because the current database system is not capable of tracking and/or mining this data.*

 # This measure is based on National Association of Medical Examiner guidelines. The numbers for 2015 only reflect the cases for Dr. Boggs and Dr. Gulledge after initiation of full time employment.

^ Target Response is based on the Cobb County expectation to respond to all scenes within 60 minutes. Response to Homicide scenes and Hospital Morgues not included due to accepted and expected delays.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Other Financing Sources	$ 3,500	$ -	$ 3,500	$ 3,500
Total	$ 3,500	$ -	$ 3,500	$ 3,500
EXPENDITURE CATEGORY				
Personnel Services	$ 1,177,806	$ 1,171,696	$ 1,241,529	$ 1,241,529
Operating	$ 95,721	$ 81,577	$ 81,577	$ 81,577
Capital	$ 51,098	$ -	$ -	$ -
Contingency	$ -	$ -	$ 1,000	$ 2,000
Total Medical Examiner	$ 1,324,625	$ 1,253,273	$ 1,324,106	$ 1,325,106

DEPARTMENT INFORMATION

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 2017-2018 PROGRAMS				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
ATLANTA LEGAL AID	$57,939	$57,939	$76,201	$76,201
BIG BROTHERS BIG SISTERS	$33,195	$33,195	$0	$0
BOYS & GIRLS CLUBS OF METRO ATLANTA	$59,970	$59,970	$0	$0
COBB COMMUNITY COLLABORATIVE	$38,065	$38,065	$38,065	$38,065
COBB COUNTY PUBLIC SCHOOLS EDUCATIONAL FOUNDATION	$44,867	$44,867	$53,398	$53,398
COBB HEALTH FUTURES FOUNDATION, INC/COBB DOUGLAS PUBLIC HEALTH	$0	$0	$16,933	$16,933
COBB LITERACY COUNCIL	$33,854	$33,854	$0	$0
COMMUNITIES IN SCHOOLS	$21,394	$21,394	$15,982	$15,982
FAMILY PROMISE OF COBB COUNTY	$0	$0	$14,817	$14,817
FOOD SECURITY FOR AMERICA, INC	$0	$0	$15,902	$15,902
LEKOTEK OF GEORGIA	$15,126	$15,126	$14,176	$14,176
MARIETTA POLICE ATHLETIC LEAGUE, INC	$25,390	$25,390	$39,676	$39,676
MARIETTA YELLS	$42,080	$42,080	$56,496	$56,496
MUST MINISTRIES	$0	$0	$52,080	$52,080
NW METRO ATLANTA HABITAT FOR HUMANITY, INC	$55,012	$55,012	$0	$0
OMOSAZE	$10,155	$10,155	$0	$0
RIGHT IN THE COMMUNITY	$17,115	$17,115	$0	$0
SAFEPATH CHILDRENS ADVOCACY CENTER	$75,230	$75,230	$76,200	$76,200
SER FAMILIA, INC	$31,992	$31,992	$40,226	$40,226
THE CENTER FOR CHILDREN & YOUNG ADULTS	$108,144	$108,144	$103,768	$103,768
THE CNETER FOR FAMILY RESOURCES	$185,531	$185,531	$152,010	$152,010
THE CENTER FOR PAN ASIAN COMMUNITY SERVICES	$13,093	$13,093	$10,731	$10,731
THE EDGE CONNECTION	$12,836	$12,836	$0	$0
THE EXTENSION, INC	$7,232	$7,232	$17,621	$17,621
TRAVELERS AID OF METRO ATLANTA	$14,729	$14,729	$0	$0
VISION REHABILITATION SERVICES	$0	$0	$28,454	$28,454
WELLSTAR FOUNDATION	$33,854	$33,854	$0	$0
YWCA OF NW GEORGIA	$26,892	$26,892	$27,959	$27,959
TOTAL	**$963,695**	**$963,695**	**$850,695**	**$850,695**

DEPARTMENT INFORMATION

BUDGET SUMMARY				
OTHER GOVERNMENTAL AGENCY	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Cobb Board of Health	$ 1,060,107	$ 978,560	$ 978,560	$ 978,560
Cobb Community Services Board	$ 330,533	$ 440,710	$ 440,710	$ 440,710
Dept. of Family and Children's Services	$ 109,843	$ 131,914	$ 131,914	$ 131,914
Indigent Services - Ambulance Services	$ 581,863	$ 581,863	$ 581,863	$ 581,863
Indigent Services - D.F.C.S.	$ 315,688	$ 319,979	$ 319,979	$ 319,979
North Central Georgia Law Enforcement	$ 203,371	$ 243,605	$ 243,605	$ 243,605
Total Other Governmental Agency	$ 2,601,405	$ 2,696,631	$ 2,696,631	$ 2,696,631

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Operating	$ 3,361,729	$ 3,416,721	$ 3,303,721	$ 3,303,721
Transfers Out	$ 203,371	$ 243,605	$ 243,605	$ 243,605
Total Other Governmental & Non Profit	$ 3,565,100	$ 3,660,326	$ 3,547,326	$ 3,547,326

DEPARTMENT INFORMATION

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.

FY 2017-2018 Key Performance Objective & Measure

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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Ensure the daily cash deposits reports (aka Bank of America deposits) are approved within 3 business days	96%	97%	98%	99%

FY 2017-2018 Goals

GOAL #1 – Deliver a superior service experience to both employees and guests. (GV-5)

- 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.
- Provide automated ingress and egress equipment at both decks.

DEPARTMENT INFORMATION

GOAL #2 – Ensure financial accountability (GV-2)

- Maintain accurate, up to date cash handling and collection records.
- Accurately log daily deposits and maintain accurate daily reports.

GOAL #3 – Manage the facilities and equipment to protect the County's investment and ensure a safe, clean and welcoming user experience. (CW-3, GV-1)

- 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 to the parking deck policies and procedures at least annually to ensure consistency, adaptability and continuous improvement. Updates to be completed by October1, 2017 and October 1, 2018

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Public patron visits measured by fee payments.	74,908	80,203	82,610	85,090

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Perform daily facility inspection and policing: Monday-Friday	245	247	250	250
Sweep facility with trash sweeper weekly	51	52	52	52

DEPARTMENT INFORMATION

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Inspect facility lighting and report repairs as needed to ensure a minimum percent of lights in working order.	95%	97%	98%	98%
Approve all daily cash deposits in Advantage Financial within 3 working days following the deposit (% of approvals on time).	96%	97%	98%	99%

FY 2015-2016 Department Accomplishments & Achievements

- Repainted and re-striped parking surfaces, markings and curbs to enhance appearance and patron safety.
- Upgraded signage at the Cherokee Street deck to match signage at the Lawrence street deck to achieve conformity and enhance appearance and the patron experience.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 672,093	$ 659,000	$ 674,000	$ 674,000
Miscellaneous Revenue	$ 2,922	$ 1,500	$ 1,500	$ 1,500
Other Financing Sources	$ 9	$ 50	$ -	$ -
Transfers	$ 420,239	$ 304,095	$ 336,762	$ 292,763
Total	$ 1,095,263	$ 964,645	$ 1,012,262	$ 968,263
EXPENDITURE CATEGORY				
Personnel Services	$ 64,042	$ 83,108	$ 83,546	$ 83,546
Operating	$ 117,973	$ 145,724	$ 138,591	$ 141,749
Capital	$ 35,540	$ -	$ 50,000	$ -
Debt Service	$ 727,713	$ 735,813	$ 740,125	$ 742,968
Total Parking Deck	$ 945,267	$ 964,645	$ 1,012,262	$ 968,263

DEPARTMENT INFORMATION

Mission

To be accountable stewards of public park lands and recreation resources and an efficient provider of quality, wholesome leisure services to benefit the body, mind and spirit of all Cobb County residents.

Description

The department provides recreational and cultural awareness activities to Cobb County residents by facilitating and providing technical support to volunteer organizations and by offering department sponsored activities at County facilities. The department also performs all maintenance and capital improvements on County owned and managed recreational facilities.

FY 2017-2018 Key Performance Objective & Measure

We shall endeavor to always remain faithful to the public's trust, ensuring continued credibility with our public, our governing authority, our management, our advisory boards, our peers, and among ourselves, through utilizing the resources entrusted to us.

(CW-4) Cultural, Recreational, Educational, and Leisure Opportunities

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Seven Springs Water Park Attendees per 3 month period	61,355	70,558	77,614	85,375
Summer Camps participants	3,081	3,173	3,268	3,366

FY 2017-2018 Goals

GOAL #1 – 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 31, 2016.
- Review fees charged at individual facilities to ensure consistency throughout department by March 15, 2017
- Revise capital improvement and capital replacement plan by January 4, 2018.

DEPARTMENT INFORMATION

GOAL #2 – 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 Civic Center by December 2016. Seek approval for 2 Crew Chiefs one for each zone and 4 Maintenance Worker IIIs by October 2, 2016.
- Request approval to hire a recreation programmer for the West Cobb and South Cobb Aquatic centers by October 2, 2016.
- Review staffing needs and develop strategy for cross-training part-time positions by January 2, 2017.

GOALS #3 – 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.

GOAL#4- Plan and implement programs to increase participation for all citizens of Cobb as it relates to arts education; particularly those individuals who might not otherwise have access to arts programming. (CW-4, GV-1)

- Complete implementation steps for the Long Range Master plan to include proceeding with the arts funding study.
- Obtain grants and funding for community outreach programs.
- Explore the potential of an Arts Festival that serves all of Cobb County's residents over a multi-day period.

GOAL #5 – Increase the programming opportunities and attendance figures at the Mable House Barnes Amphitheatre. (CW-4, CW-6)

- Explore adding community based programs that build a sense of community at the facility during non-concert periods.
- Obtain and transition management company for the Mable House Barnes Amphitheatre.
- Promote utilization by Cobb County Departments and Divisions for award ceremonies and other departmental events and activities.

DEPARTMENT INFORMATION

GOAL #6 – Review the 10 year Capital Replacement program for Parks Maintenance Equipment and request projected funding for replacement of small engines equipment designated for replacement for specific years accordingly. Institute a departmental replacement program for small engines equipment. (CW-6)

- Obtain approval for a cyclic replacement of small engine equipment designated for FY2017 by March 13, 2017.
- Obtain approval by March 12, 2018 to conduct second round of small engine replacement for FY2018.
- Continue replacement of equipment as it become eligible under the approved plan. Ongoing.
- Establish a dollar threshold amount for repair cost and spending on each type of equipment so as not to exceed its cost per unit within the established replacement cycle. Ongoing.
- Access, evaluate and make adjustments in the schedule for equipment replacement in the 10 Year Capital Replacement Program for all gasoline and diesel powered equipment based on a seven (7) year age or 3,000 usage hours on metered equipment by March 1, 2017.
- Develop guidelines to establish the quantity and type of staff required for specific and additional facilities, amenities, programs and activities. Determine department-wide vehicular needs to allow staff to execute their duties in a safe and efficient manner and seek approval by March 1, 2017.
- In conjunction with Risk Management, develop specific training classes to teach safe practices for maintenance activities and develop a schedule to provide quarterly updates by January 2, 2017.Augment current safety inspections into a Safety Program which focuses on periodic inspections on all facilities by March 15, 2017.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Therapeutic Rec Classes/Registrants	12/170	15/180	12/170	15/180
Fullers Rec Summer Camp Reg/Attendees	110/880 (8 wks)	120/960 (8wks)	120/960 (8 wks)	120/960 (8wks)
Revenue Received/Tennis Courts	$512,000	$514,000	$515,000	$516,000
Class Software Registrations	33,500	34,000	38,500	40,000
Adult Softball Leagues Spring/Summer Season	240	245	240	245
Adult Football Leagues Fall/ Winter/Spring Season	48	50	48	50
Aquatics Programs / Registrant	1,643/ 17,211	1,659 / 17,383	1,680/ 17,590	1,690 / 17,850

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Online Registration (per overall registration)	45.5%	47%	49%	50%
Tennis Class / Registrant per class	5.86	5.90	6.06	6.21
Cost per team per season Adult Football Leagues Fall/ Winter/Spring Season	$350	$400	$400	$400
Cost per team per season Adult Football Leagues Fall/ Winter/Spring Season	$350	$400	$450	$450

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Contracted Days-Miller Park/Tot. Events	259/94	262/96	262/96	262/96
Aquatics Programs / Registrant	1,643/ 17,211	1,659 / 17,383	1,680/ 17,590	1,690 / 17,850

FY 2015-2016 Department Accomplishments & Achievements

- Successfully opened the Seven Springs Water Park.
- Re-opened the Al Bishop Softball Complex.
- Largest number of summer camp participants in five years.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 4,500	$ 3,000	$ 4,000	$ 4,000
Charges for Services	$ 3,340,294	$ 3,060,050	$ 3,262,000	$ 3,262,000
Miscellaneous Revenue	$ 1,297,934	$ 1,127,700	$ 1,283,400	$ 1,283,400
Other Financing Sources	$ 3,162	$ 2,500	$ 1,000	$ 1,000
Transfers	$ 1,613,092	$ -	$ -	$ -
Total	$ 6,258,982	$ 4,193,250	$ 4,550,400	$ 4,550,400
EXPENDITURE CATEGORY				
Personnel Services	$ 13,322,835	$ 13,712,564	$ 14,049,315	$ 14,049,315
Operating	$ 6,393,826	$ 6,017,367	$ 6,017,367	$ 6,017,367
Capital	$ 180,629	$ -	$ -	$ -
Total Parks, Rec & Cultural Affairs	$ 19,897,290	$ 19,729,931	$ 20,066,682	$ 20,066,682

DEPARTMENT INFORMATION

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 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.

FY2017-2018 Key Performance Objective& Measure

- Scan 25% of historical documents (i.e., oaths and bonds of elected officials, marriage licenses) to be available online by the end of FY2018

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of historical documents (non-estates related) scanned and available online	2%	10%	18%	25%

DEPARTMENT INFORMATION

FY2017-2018 Goals

GOAL #1 - 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 FY2018
- Begin scanning historical marriage licenses (1973 and earlier) to be available online by the end of FY2018

GOAL #2 - 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 FY2017

GOAL #3 - Ensure continuity of operations (**GV-4)**

- By the end of FY2017, develop a disaster recovery plan detailing specific procedures to be performed before, during, and after a disaster
- Work with other County departments to implement a disaster recovery plan by the end of FY2017

GOAL #4 - Maximize storage capabilities (**GV-1**)

- Implement modernized and secure case management system for mental health files by the end of FY2017
- Purchase and implement high density mobile shelving for storage of estate files (1865-present) by the end of FY2018
- Reorganize historical marriage license documents (1865-2010) to ensure maximization of storage space by the end of FY2018

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Applications for Weapons Carry License received	10,723	13,200	11,400	12,084
Certified copies of marriage licenses ordered via online web requests	4,167	4,214	4,298	4,384
Number of marriage licenses to be scanned and indexed from 1878-1899	2,591	1,731	871	0

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Applications for Weapons Carry License processed	10,723	13,200	11,400	12,084
Certified copies of marriage licenses processed via online web requests	4,167	4,214	4,298	4,384
Number of marriage licenses from 1878-1899 scanned and indexed	0	860	1,720	2,591

Department Performance Measures (continued)

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Applications for Weapons Carry License processed per employee	2,681	3,300	2,850	3,021
Certified copies of marriage licenses received via online web requests processed per employee	4,167	4,214	4,298	4,384
Number of marriage licenses from 1878-1899 scanned and indexed per employee	0	860	860	871

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Applications for Weapons Carry License processed per day	43	53	46	48
Certified copies of marriage licenses received via online web requests processed per day	17	17	17	18
Number of marriage licenses from 1878-1899 scanned and indexed per day	0	3.5	3.5	3.5

DEPARTMENT INFORMATION

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Applications for Weapons Carry License processed per day per employee	10.75	13.25	11.5	12
Certified copies of marriage licenses received via online web requests processed per day per employee	17	17	17	18
Number of marriage licenses from 1878-1899 scanned and indexed per day per employee	0	3.5	3.5	3.5

FY 2015-2016 Department Accomplishments & Achievements

- Throughout FY2015/2016, Probate Court has continued to make forms, applications, and records available online as a convenience for customers.
- In July, 2015, Probate Court's only Court Reporter retired from Cobb County. Instead of hiring a new full-time Court Reporter, Probate Court utilized the available funds to purchase and implement a digital recording system for Probate Court hearings. This system has increased continuity of operations by allowing the office to maintain control of all recordings. This system also facilitates direct access to court records.
- Additionally, Probate Court was able to leverage the aforementioned salary to restructure office personnel. This included upgrading two existing positions into supervisor positions, reinstating a Judicial Admin Tech II position to a Judicial Admin Tech III, and creating a new full-time clerk position in the License Division. This restructuring enabled Probate Court to optimize their resources, achieve more desirable internal structure, and deliver an improved level of service.
- In January, 2015, Probate Court replaced its outdated, cumbersome weapons carry license application case management system with Contexte; the case management system utilized by the Estates Division of Probate Court and many other courts in Cobb County.
- In November of 2014, Probate Court hired its first ever Associate Judge. Probate Court also filled the newly created estates division clerk position in September, 2014. With the additional judge and clerk positions, both litigation in court and processing cases administratively will progress even more efficiently.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 612,031	$ 591,000	$ 621,000	$ 621,000
Charges for Services	$ 686,437	$ 695,000	$ 683,000	$ 683,000
Total	$ 1,298,468	$ 1,286,000	$ 1,304,000	$ 1,304,000
EXPENDITURE CATEGORY				
Personnel Services	$ 1,350,418	$ 1,363,157	$ 1,377,720	$ 1,377,720
Operating	$ 165,842	$ 176,452	$ 176,452	$ 176,452
Capital	$ 6,483	$ -	$ -	$ -
Total Probate Court	$ 1,522,742	$ 1,539,609	$ 1,554,172	$ 1,554,172

DEPARTMENT INFORMATION

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, etc. as may be required by the various Cobb County departments.

The department is comprised of five sections:

- Design and construction performed by outside consultants and contractors
  - Outside architects and contractors are procured to design new buildings or large renovations such as courthouses, parking decks, libraries, and fire stations.
- Design and construction performed by in-house designers, staff, and inmates
  - In-house designers work with the internal departments to design modifications to County facilities. Renovation staff, along with an in-house cabinet shop and inmates, handle demolition and construction.
- Operations and maintenance of facilities
  - Behind the scenes management of the facilities ensuring that all electrical, structural and mechanical systems are consistently operating at their peaks.
- Tenant services including custodial, grounds maintenance, and contracted items
  - Services provided in the immediate work place of County employees, keeping work areas cleaned as well as providing special services such as moving materials and setting up for special events. Outdoor areas and grounds are kept neat and groomed.
- Central administrative support
  - Provides direct interaction with all customers as well as the administrative and financial support to manage the work of all department sections.

FY 2017-2018 Key Performance Objective & Measure

Improve measurement of customer satisfaction by continuing to increase client participation in automated customer satisfaction surveys of work order performance for 2017 and 2018.

This objective under Goal #3 is designed to help our response to maintenance and housekeeping service requests by obtaining more representative customer feedback.

DEPARTMENT INFORMATION

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Increase participation in the work order on-line customer satisfaction survey each year.	34%	41%	45%	48%

FY 2017-2018 Goals

GOAL #1 - Complete construction projects on time (CW-3, GV-1)

- 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 #2 - Complete construction projects within budget (CW-3, GV-1)

- Complete 100% of new construction, renovation and maintenance construction projects on County facilities within the approved budget for each project.

GOAL #3 - Deliver superior customer service in maintenance and housekeeping services (GV-5)

- Continually improve client participation in automated customer satisfaction surveys of work order performance for 2017 and 2018.
- Improve work order performance effectiveness by working to continuously reduce call backs on all work orders.

Department Performance Measures

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Increase participation in the work order on-line customer satisfaction survey each year.	34%	41%	45%	48%

DEPARTMENT INFORMATION

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Deliver 100% of projects within Department's control on or ahead of schedules	93.9%	100%	100%	100%
Deliver 100% of projects within Department's control on or under budgets	97.1%	100%	100%	100%
Reduce call–backs on work orders to 1% annually or less.	2.7%	2.9%	2.5%	2.25%

FY 2015-2016 Department Accomplishments & Achievements

- Completed the design, construction and move-in for two new buildings to serve the Ga. Driver's License Division in Marietta and Kennesaw.
- Completed the design, construction and move-in of the new Community Services Board building on County Services Parkway.
- Completed the design and renovation of the former Juvenile Court building on County Services Parkway, and move-in by the Cobb-Douglas Dept. of Health as a health annex.
- Completed the design, construction and move-in of two new buildings at McCollum Airport for a new Control Tower and U.S. Customs building, and renovation of the old tower for airport administration offices.
- Programming for current and future space needs of the State Court and Superior Court facilities to be completed in 2016.
- Design and renovation at Cobb County Building for a new employee fitness center.
- Completed design and renovation of the County Attorney's offices.
- Completed design and award of design/build contract for the new East Marietta Library, with construction beginning in 2016.
- Completed programming and design of building modifications required for security upgrades of downtown administration buildings, with renovations beginning in 2016.
- Completed design and began renovation of portions of 10 East Park Square for court relocations.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 96,260	$ 125,000	$ 85,000	$ 85,000
Miscellaneous Revenue	$ 65,546	$ 120,000	$ 60,000	$ 60,000
Other Financing Sources	$ 698	$ -	$ -	$ -
Total	$ 162,504	$ 245,000	$ 145,000	$ 145,000
EXPENDITURE CATEGORY				
Personnel Services	$ 4,655,277	$ 4,948,240	$ 5,015,268	$ 5,015,268
Operating	$ 5,280,027	$ 5,359,909	$ 5,359,909	$ 5,359,909
Capital	$ 509,003	$ -	$ -	$ -
Transfers Out	$ 1,140	$ -	$ -	$ -
Total Property Management	$ 10,445,448	$ 10,308,149	$ 10,375,177	$ 10,375,177

DEPARTMENT INFORMATION

Mission

To provide an open channel of communication via the Enhanced 911 telephone system between the citizens/visitors of unincorporated Cobb County, the cities of Marietta and Powder Springs, and all public safety providers (police, fire and medical responders). To efficiently, effectively and appropriately respond to all calls received for emergency services and non-emergency assistance/information. To provide quality emergency communications services which manifest the department's motto, "Servamus Vitae" ("We Save Lives").

Description

The E911 Center receives calls for emergency 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.

FY 2017-2018 Key Performance Objective & Measure

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.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of positions that are filled	91%	95%	96%	97%

DEPARTMENT INFORMATION

FY 2017-2018 Goals

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.
- **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.

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 regarding using next generation communications technology, explore Voice over IP 911 phone network technology, and research texting accessibility from the public to 911 systems.

- **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.

DEPARTMENT INFORMATION

- **10.2.5** – Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.

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.
- **10.3.2 -** Identify, evaluate, and provide state-of-the-art equipment and technology.
    - Enhance the public safety messaging program through increased text notifications to the public regarding emergency situations.
    - 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.
- **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.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Emergency Calls Received	372,698	380,530	385,427	391,038
All Other Calls Received	261,079	267,496	270,228	273,287
Total	633,777	648,026	655,655	664,325
Outgoing calls made by operators to assist police and fire in the field	328,844	331,116	334,562	336,919

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
911 Calls Answered in less than 3 rings	93.7%	94.5%	95%	96%

FY 2015-2016 Department Accomplishments & Achievements

- Our department implemented Automatic Call Distribution (ACD) in January 2015. This program distributes workload, allowing dispatchers to focus on the field units, their location, their request etc. ACD enables the dispatcher to make field units the priority. It does not totally remove dispatchers from answering incoming lines; however, it does lower the amount of incoming calls that each dispatcher must to answer. It also allows supervisors to visually monitor incoming calls and distribution of calls being answered.

- TEXT to 911 went live with all cell carriers in September 2015. In an effort to educate the citizens of this new technology, our department released public service announcements. And is working to explain the process though Public Education. Our department receives all TEXT to 911 calls for the county with the exception of the City of Smyrna who has their own system. Within the next year, the City of Atlanta, Fulton County and Gwinnett County will go live with TEXT to 911. All agencies will share the slogan “Call when you can., Text when you can’t”.

- The 911 Center also received new software for the county schools’ alarm board. With this software in place, the process for the 911 employees to monitor alarms has been streamlined to help ensure efficient alarm entries.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 11,373,729	$ 11,490,110	$ 11,375,000	$ 11,375,000
Miscellaneous Revenue	$ 8,840	$ 4,000	$ 7,500	$ 7,500
Other Financing Sources	$ 2,552	$ 3,000	$ 3,000	$ 3,000
Fund Balance	$ -	$ -	$ 388,471	$ 393,151
Total	$ 11,385,121	$ 11,497,110	$ 11,773,971	$ 11,778,651
EXPENDITURE CATEGORY				
Personnel Services	$ 7,979,469	$ 8,132,528	$ 9,226,821	$ 9,226,821
Operating	$ 2,884,242	$ 2,701,165	$ 2,425,871	$ 2,430,551
Capital	$ 668,573	$ -	$ -	$ -
Contingency	$ -	$ 663,417	$ 121,279	$ 121,279
Total E911	$ 11,532,284	$ 11,497,110	$ 11,773,971	$ 11,778,651

DEPARTMENT INFORMATION

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.

FY 2017-2018 Key Performance Objective & Measure

Complete the 2016 SPLOST projects of adding three new repeater sites to the public safety radio system network. Program and coordinate the installation and distribution of over 3,600 radios. Update the hardware and software of fire station alerting and the weather siren alerting systems.

(CW-1) Safe and Secure Community

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,

physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Accurately account for the radios supported and maintained	5,174	5,292	5,450	5,450

FY 2017-2018 Goals

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.
  - Coordinate the update of the aging fire station and weather siren alerting hardware and software
  - which will improve the "alert" notification and activation response time.

- ***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.
  - Maintain tower site perimeter security technology to decrease theft, vandalism, or intentional acts
  - of terrorism which hinders public safety communications.
  - Utilize technology for tracking inventory of radios and related accessories. Using the same
  - technologies identify operational and individual workloads of the services provided to the users
  - of the radio system network.

- ***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.
  - Assist or participate in the Communications Exercise and training within Cobb County or
  - Georgia All Hazards Area 2.

- ***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.

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 # 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 identify 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.
    - Utilize current technology to identify problematic radios which require service or repairs.
    - Utilize remote camera technology to maintain tower site perimeter security to ensure the radio communications network remains operational.
    - Coordinate long term maintenance, technology updates, and replacement planning of the radio system, HVAC, generator, and the microwave network, including the County's regional partners with any related impacts.

- Update fire station alerting technology and the weather siren technology to improve the "alert" notification and activation response time.

- ***10.3.2*** - Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Update fire station alerting technology and the weather siren alerting technology to improve the"alert" notification and activation response time.
  - Provide superior Project 25 radio communications through daily oversight and management of the radio system network.
  - Utilize a diagnostic tool to evaluate the transmit health of radios operating on the radio system network.
  - Utilize an asset management and work order system for accurately tracking radios, accessories, and services provided.
  - Evaluate the use of Global Positioning Satellite (GPS) based technology capabilities in the new Project 25 radios, for use with improved response and correct location identification of personnel.
- ***10.3.3*** – Maintain vehicle and apparatus replacement schedules.
  - Program and install new mobile and portable radios in line with replacing aging equipment.
  - Maintain preventative maintenance schedules of electrical and environmental controls at the radio communication tower sites.
- ***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.
  - Program and coordinate the installation of replacement radios, with TDMA technology, for County radio users.
  - Coordinate the installation and operation of the Project 25 ISSI technology for interoperable communications with surrounding Project 25 radio communication systems.
  - Coordinate the connectivity of the Bartow County Project 25 radio system to the Cobb County Project 25 radio system.

- 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.
- Participate in the All Hazards Area 2 council meetings and subcommittee meetings, which address regional emergency response to any hazard or disaster in and around the Metro Atlanta area.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Radios to support and maintain	5,174	5,292	5,450	5,460
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	7	8	8

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of wireless radio programming.	0	50	100	200
Number of wired radio programming	260	550	300	200
Number of radio alias changes	158	300	150	150

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Completed the 2016 SPLOST 800 MHz Core Replacement and Technology refresh project.
- Completed the purchase and installation of security cameras at the radio system tower sites.
- Purchased, installed, and trained on the new asset management and work order system.
- Coordinate the installation of the UASI purchased ISSI hardware and software.
- Programmed 1180 new mobile, portable, and desktop radios for a number of different users on the radio system.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 245,147	$ 290,000	$ 345,000	$ 345,000
Miscellaneous Revenue	$ 29,897	$ -	$ 30,000	$ 30,000
	$ 275,044	$ 290,000	$ 375,000	$ 375,000
EXPENDITURE CATEGORY				
Personnel Services	$ 271,472	$ 282,543	$ 281,347	$ 281,347
Operating	$ 1,299,150	$ 1,435,549	$ 1,435,549	$ 1,435,549
Capital	$ 230,407	$ -	$ -	$ -
Total 800 MHz Radio Comm.	$ 1,801,028	$ 1,718,092	$ 1,716,896	$ 1,716,896

DEPARTMENT INFORMATION

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, E911, 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, Facility Maintenance Unit and Internal Affairs. 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 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 Budget Unit monitors and maintains control of spending in all DPS departments. There are eight departments that are assisted daily with various issues (i.e. budget, agenda items, purchasing, etc.). This office works closely with each public safety department during the Biennial Budget Process from the original request to the final approval from the Board of Commissioners.

The Supply/Inventory Unit processes all transactions from processing the on-line supply request form to the physical receipt, storage and distribution of supplies, equipment, uniforms for approximately 1,600 personnel. This unit maintains a warehouse with an inventory of approved products and equipment for all public safety departments. The unit also 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.

DEPARTMENT INFORMATION

The Facility Maintenance Unit is responsible for maintenance and service requests received through the work order system for all DPS facilities throughout the county.

Internal Affairs 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.

FY 2017-2018 Key Performance Objective & Measure

Reduce the number of quality employees leaving the public safety department by 30% in FY17 and FY18 through progressive recruitment and retention initiatives including educational pay, take-home car for patrol officers, and differential pay.

(CW-1) Safe and Secure Community

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Reduce the number of vacancies by 30% for the Department of Public Safety	43%	30%	30%	30%

FY 2017-2018 Goals

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)

- ***Initiative 10.1.1 –*** Maintain a comprehensive Public Safety Strategic Plan that supports the Cobb County Strategic Plan.
- Update the Strategic Plan on a quarterly basis to include goals met and new goals or initiatives.
- ***Initiative 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.

- Complete restructure of the Safety Village with the implementation of an established career path. (10.1.2)
- Complete the restructure of the Fire Department. (10.1.2)
- Add a Fiscal Tech III, grade 45 to manage the Asset Management Program for DPS and assigned to the Supply/Warehouse Unit. (10.1.2)
- Add a Administrative II, part time to assist with the Worker's Comp in the Personnel Unit. (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)
- Monitor 2016 SPLOST spending and projects with monthly updates. (10.1.2)
- Update the county-wide dashboard for 2016 SPLOST for Public Safety projects. (10.1.2)
- Add a Records Management Coordinator to Internal Affairs to oversee the records tracking program.
- Reclassify an Adminitrative III position to Administrative Supervisor to supervise administrative staff.
- Continue to hire quality people for all DPS departments: Administration, Internal Affairs, Supply and Facility Maintenance Unit through recruitment, testing, and background investigations of potential candidates. (10.1.2)
- Purchase and implement software to aid in tracking disciplinary issues, use of force issues, hiring issues, etc. to analyze trends and/or prepare for audits. (10.1.2 and 10.1.3)
- Complete updates for the Standard Operating Procedures for Internal Affairs. (10.1.2 and 10.1.5)
- Complete updates for the Standard Operating Procedures for Animal Control. (10.1.2. and 10.1.5)
- Develop a preventative maintenance plan for DPS facilities. (10.1.2)
- All mid-management level supervisors from Fire, Police, and Animal control to spend two hours with a 911 dispatcher that dispatches for their Precinct/Battalion. (10.1.2 and 10.1.5)
- Participate in the county-wide Contract Management Initiative in developing "best practices" for managing contracts. (10.1.2)

- ***Initiative 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)
- Evaluate and create a community relations group. (10.1.2, 10.1.3)
- Meet with the Public Safety Coordinating Group on a bi-annual basis to discuss current events, activities, and concerns. (10.1.3 and 10.1.4)

- ***Initiative 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)

- ***Initiative 10.1.5*** – Provide exceptional training for DPS personnel in order to deliver the highest quality services to the community.
- Provide quarterly Command Staff level training classes. (10.1.5)
- Work with an approved vendor for the renovation and rebuild of the public safety training center.

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)

- ***Initiative 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, Camp Puzzle 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 awarenes of safety issues, traffic hazards, recruitment efforts, departmental community events, and educational opportunities. (10.2.1)
- ***Initiative 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)

- ***Initiative 10.2.3*** – Through the TV 23, social media, and other available conduits, educate the community with respect to events, updates, etc.
- Communication Coordinator for Public Safety will post and maintain DPS web sites and social media outlets with current information on a daily basis. (10.2.3)
- Monthly video updates to public safety employees regarding current events and activities as well as on-going projects. (10.2.3)
- Implement a new service contract for emergency notificaiton software.
- Provide classes to educate citizens/community groups in regards to "What to do When Pulled Over," "Use of Force by Law Enforcement," and "Active Shooter." (10.2.3)

- ***Initiative 10.2.4*** – Partner with Home Owner Associations (HOAs), NSC (Neighborhood Safety Commission), Citizens Academy, and other community organizations to enhance public safety efforts.
- Meet monthly with the Neighborhood Safety Commission to promote safer neighborhoods for both the residential and business communities, and support discussion panels. (10.2.4)
- Provide a Citizen Academy in the spring and fall for the community. (10.2.4)

- ***Initiative 10.2.5 –*** Work with Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.
- Continue to work with EMA on active shooter drills and severe weather procedures. (10.2.5)
- EMA to participate in safety educational events hosted by DPS. (10.2.5)

Goal 10.3 Maintain a safe, efficient, and effective work environment for all Public Safety personnel. (CW-1)

- ***Initiative 10.3.1*** – Address current facility issues and identify budget funding sources for future needs.
- Research, identify, and communicate DPS facility needs including police headquarters, 6 firestations, 911 back-up center, DPS administration offices, police 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)

- ***Initiative 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)
- 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 othe county entities in unified purchases when feasible. (10.3.2, 10.1.2)

- ***Initiative 10.3.3*** – Maintain vehicle and apparatus replacement schedules.
- Complete the rollout of assigned car program through leasing option and prepare replacement cycle.

- ***Initiative 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)

DEPARTMENT INFORMATION

- Promote educational and professional development of public safety employees through continuing education and certifications. (10.3.4)

- ***Initiative 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)
- Add two new towers to improve communications capabilities. (10.3.5)
- Complete the purchase and installation of 2016 SPLOST radios.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Hired Applicants – E911	31	35	38	40
Hired Applicants - Administrative	26	27	28	29
Hired Applicants – Fire Department	36	43	48	51
Hired Applicants – Police Department	116	136	169	179
Hired Applicants – Animal Control	4	7	9	10

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Applications Processed – E911	4,404	4,844	5,329	5,862
Applications Processed - Administrative	26	29	31	35
Applications Processed – Fire Department	880	968	1,065	1,171
Applications Processed – Police Department	3,249	3,574	3,931	4,324
Applications Processed – Animal Control	340	374	411	453
Total	8,899	9,789	10,768	11,845

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
DPS Work Orders Completed within 48-work hours	61%	75%	75%	80%

Department Performance Measures (continued)

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Employees Hired	219	254	278	295
Open Record Requests (Internal Affairs)	178	190	200	210

FY 2015-2016 Department Accomplishments & Achievements

- In July 2015 Internal Affairs presented the Director with a Strategic Plan to map our goals until the end of 2016. This plan includes a review and revision of our SOP, a revised internship program, and strategies to make us EEOC compliant.
- Pursuit Policy – Policy revised to enhance safety/Department wide training
- Policy and Procedures were written or revised to provide guidance and unity for all public safety departments.
- Accountable Equipment and Capital Items, new Policy 6/15/15
- Grant Administration, new Policy 5/1/15
- Standard Operating Procedures, Supply Unit, revised 2/15/15
- Priority Based Budgeting – Developed spreadsheets with cheat sheets for scoring programs and coordinated with all public safety departments for input. These were submitted to Budget.
- Completed the consolidation and move of Facilities maintenance to DPS Facilitates Maintenance
- Completed the restructure of all DPS employees
- Completed the Education Incentive Pay Plan
- 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)
- Developed a plan to restructure the Safety Village to create career paths for educators

DEPARTMENT INFORMATION

- CCFES recently completed an assessment of the current organizational structure, with an emphasis on staffing and positions, for consideration in short and long term strategic Planning in July of 2015
- The plan is currently in the hands of a committee selected to fine tune the results of the assessment and convert it into a summary presentation
- Began implementation of amending DPS hiring practices based upon audit recommendations
- In July 2015 CCFES presented the Director with a Strategic Plan to map our goals until the end of 2016. This plan includes a review and revision of our SOP, a revised internship program, and strategies to make us EEOC compliant.
- As of Jan 21, 2015 the sworn openings for the Cobb County Police Department were at 52 and the openings for Cobb 911 were at 17. As of Aug 31, 2015 the Cobb County Police Department had 27 openings, and Cobb 911 had only 3.
- October 2014 - CCFES Special Operations Division deployed Nalaxone (an antidote for narcotic overdoses) to all CCFES response apparatus. During FY15, CCFES EMTs and Paramedics saved nearly 200 lives through the administration of Nalaxone.
- January 2015 – Hired Dr. Eric Nix as the first paid CCFES Medical Director. This has improved the quality of care given through changes in protocols and additional quarterly training.
- May 2015 – 127 members of CCFES received the CARES Award (given for the successful resuscitation of a cardiac arrest) at the Region III EMS Awards Banquet.
- June 2015 – CCFES Special Operations Division deployed tourniquets and Trauma Response Kits to all 47 CCFES response apparatus. Since its deployment in June 2015, this equipment has significantly reduced the loss of limb or probable death for 16 patients.
- July 2015 - CCFES Special Operations Division deployed Fentanyl (a medication that helps to reduce pain due to an injury or a medical emergency) to all 13 Advanced Life Support vehicles. Since its deployment in July 2015, 12 patients have had their pain reduced by Cobb County Paramedics.
- Completed the 2016 DPS SPLOST project calendar and budget program
- The plan is currently in the hands of a committee selected to fine tune the results of the assessment and convert it into a summary presentation
- Began implementation of amending DPS hiring practices based upon audit recommendations
- In July 2015 CCFES presented the Director with a Strategic Plan to map our goals until the end of 2016. This plan includes a review and revision of our SOP, a revised internship program, and strategies to make us EEOC compliant.
- As of Jan 21, 2015 the sworn openings for the Cobb County Police Department were at 52 and the openings for Cobb 911 were at 17. As of Aug 31, 2015 the Cobb County Police Department had 27 openings, and Cobb 911 had only 3.
- October 2014 - CCFES Special Operations Division deployed Nalaxone (an antidote for narcotic overdoses) to all CCFES response apparatus. During FY15, CCFES EMTs and Paramedics saved nearly 200 lives through the administration of Nalaxone.

DEPARTMENT INFORMATION

- January 2015 – Hired Dr. Eric Nix as the first paid CCFES Medical Director. This has improved the quality of care given through changes in protocols and additional quarterly training.
- May 2015 – 127 members of CCFES received the CARES Award (given for the successful resuscitation of a cardiac arrest) at the Region III EMS Awards Banquet.
- June 2015 – CCFES Special Operations Division deployed tourniquets and Trauma Response Kits to all 47 CCFES response apparatus. Since its deployment in June 2015, this equipment has significantly reduced the loss of limb or probable death for 16 patients.
- July 2015 - CCFES Special Operations Division deployed Fentanyl (a medication that helps to reduce pain due to an injury or a medical emergency) to all 13 Advanced Life Support vehicles. Since its deployment in July 2015, 12 patients have had their pain reduced by Cobb County Paramedics.
- Completed the 2016 DPS SPLOST project calendar and budget program
- Modified Accreditation Risk Assessment to eliminate duplication of data entry and work by field personnel. This reduced data entry by using existing data entered into Pre-Fire Plans and then assigning risk values to determine Risk Assessment. Before this change, field personnel had to complete both Pre-Fire Plans and Risk Assessment data entry. This eliminated the Risk Assessment data entry.
- Create and Deploy Power Shift 1200-2400 to address peak call volume time
- Developed the ***Supply Request Form*** and processes on-line with approvals for all public safety departments.
- Installed Asset Management Program
- As of Aug 31, 2015 we have completed the background process and hired 79 Police Candidates to include 10 lateral entry candidates, 36 Fire Candidates, 30 Candidates for 911, and 18 administrative personnel for DPS.
- Fire Marshall's Office filled 1 part-time Public Service Technician position.
- Fire Marshall's Office filled 1 full-time Public Service Technician III position.
- Fire Marshall's Office filled 7 Fire Inspector positions.
- Fire Marshall's Office filled 2 Fire Protection Analyst positions.
- Fire Marshall's Office filled Captain/Deputy Fire Marshal position.
- Brought on IS employee PA II to work with Data Division. Working to incorporate and train PA II to Fire business processes and data.
- In July 2015, a new background investigator was added to the Internal Affairs for Cobb 911.
- In August 2015 plans for integrating the Cobb Fire Arson unit into the background investigation process was completed. Training with the new investigators was also completed.
- Identified need and drafted justification for a DPS Communications Coordinator II position.
- Coordinated with Cobb & Douglas Public Health to finalize District 3-1 SNS transportation and security plan.

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- The Metro Atlanta Firefighters Conference is an annual regional conference hosted by CCFES in coordination with more than 15 other departments in the Southeast and beyond. The dates were May 14-17, 2015.The numbers are as follows:
    - 700 in attendance from 14 different states as far away as California over 4 days
    - 262 hours of training available
    - 29 hands on training classes
    - 40 classroom classes
- In March of 2015, several members of CCFES played key roles, including Chair, of the inaugural Metro Atlanta EMS Conference held at the Riverside EPI Center. This conference provided medical training for multi-jurisdictional agencies for more than 290 responders.
- On September 28th, CCFES will sponsor Battalion Chief Micah Kiger from Loudon County Fire Department and Firefighter Ric Jorge from Palm Beach Fire Department with an open invitation to surrounding departments.
- October 2014 – Members of the CCFES Hazardous Materials Response Team and the Special Operations Division participated in the Urban Area Security Initiative (UASI) Terrorism Full Scale Exercise at Fort Gillem with law enforcement, EMS, and fire departments from all over the Metro Atlanta Area.
- February 2015 – Members of the CCFES Hazardous Materials Response Team attended the Pipeline Infrastructure WMD and Emergency Response Table Top Exercise at the Georgia Tech Research Institute.
- March 2015 – Members of the CCFES Special Operations Division attended the Area 7 All Hazards Council Tabletop Exercise at the Georgia Tech Global Learning Center with other fire, police, EMS agencies, public health, state agencies, and hospital systems to perform an exercise on simulated terrorist attack.
- March 2015 – CCFES MedOps participated in an active shooter exercise with Kennesaw State College (KSU) Police at the Georgia World Congress Center.
- May 2015 – CCFES Special Operations Lieutenant participated in the Cobb-Douglas Public Health Radiological Table Top Exercise with numerous other agencies to perform an exercise on a simulated radiological release.
- April 2015 – Cobb Engine 9 participated in a multi-casualty drill with the First Aid Department at Six Flags over Georgia.
- June 2015 – CCFES Special Operations Division Chief attended the GEMA Hazmat Workshop at GPSTC to define the goals of hazmat response and exercises in Georgia.
- June 2015 – CCFES Special Operations Division Chief attended the GEMA GSAR Workshop at GPSTC to define the goals of search and rescue response and exercises in Georgia.
- June 2015 – Cobb County Tactical Emergency Medical Services (TEMS) Working Group is formed to improve and coordinate response procedures for all represented agencies in the County.

DEPARTMENT INFORMATION

- July 2015 – CCFES Special Operations Division Chief attended the UASI/Georgia Public Health Training Exercise and Planning Workshop at GPSTC to establish future training exercises and goals.
- July 2015 – 5 members of the CCFES Hazardous Materials Response Team participated in Operation Vigilant Sample IV with the 4th Civil Support Team out of Dobbins Air Reserve Base at the Guardian Center in Perry, GA to test the new White Powder Sampling Techniques to be taught nationwide.
- August 2015 – CCFES Special Operations Division Chief attended the Terrorism and the Fire Service Seminar at the Fire Rescue International Conference in Atlanta, GA to gather information to improve response to active shooter situations.
- September 2015 – Members of the CCFES Hazardous Materials Response Team participated in an exercise with the 4th Civil Support Team (CST) and the Department of Energy (DOE) Office of Secure Transport at Dobbins Air Reserve Base.
- Courageous Conversation
    - Decatur Fire Department
    - Metro Atlanta Fire Chiefs Conference
    - Fire Rescue International
- Sweden Firefighter Exchange
    - 5 CCFES firefighters went to Sweden
    - 6 Swedish firefighters came to CCFES
- Multiple CCFES Firefighters taught classes at FDIC
- 4 CCFES firefighters participated in UL Cancer Study in Illinois
- GSIN Winter Conference
- FBINA Summer Conference
- National Sports Safety and Security Conference
- GSIN Summer Conference
- Assisted International Fire Chiefs Association and Atlanta Fire Rescue with planning and operations of FRI 2015
- Attended Auditing of Police Practices Seminar
- CCFES Training Division provision of direct training, training support, and training environment for 640 plus sworn personnel. A list of supporting items during FY15 follows:
    - Spring Drill for ISO compliance with an 89% department completion rate over six weeks. Drill content included Active Shooter training with CCPD and Thermal Imaging Camera training in a live fire environment
    - 48 members completed Fire Apparatus Operator (FAO) training in 2015.
    - 24 received Aerial Apparatus Operator (AAO) certificates and 12 completed the Combination FAO training.
    - Train the trainer classes on Thermal Imaging Cameras were conducted for five days for approximately 16 people.
    - Twenty four completed the 104 hour hybrid class for IFSTA Hazmat Technician resulting in NPQ certification.

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  - A six week comprehensive Lateral Recruit Class was completed by 11 recruits. This was the first Lateral class since 2003.
  - The current 24 Fire Recruits, hired in May 2015, completed 480 hours of Fire Training in August and have begun EMS training.
  - Four members of the Technical Rescue team trained with the FEMA USAR teams to learn new NPQ Vehicle and Machinery Extrication Training standards. The team can now teach the techniques to their fellow firefighters.
- Communications Support to Training
- Utilization of Fire Lt. assigned to Communications Department to broadcast training material and classes throughout the department by channel 990. The following is a brief list of such broadcasts.
- More than 20 Metro Atlanta Firefighter Conference lectures
  - July 2015-Development of a "Tools of the Trade" show for training on firefighter equipment use and maintenance.
  - August 2015 Capture of STEMI training, 6 hours for department EMS training
- Monthly program production of Training material for channel 990 24 hour broadcasting
- The Technical Rescue Academy included 48 hours of instruction and hands on training including; Intro to Technical Rescue, Rope Technician, and Trench Technician and Confined Space Technician.
- At FDIC this year, fourteen of the attendees were from Cobb Fire. Five of our officers were there as instructors.
- Training staff held the 2015 Assessment center for 68 candidates as part of the Engineer and Lieutenant promotional process.
- Graduation was held in May for 31 new Recruits plus the 11 Lateral recruits. We sent a total of 44 well trained new firefighters to the field.
- The training staff was once again instrumental in the success of the 5th annual Metro Atlanta Fire Fighters Conference (MAFFC) held at the Safety Village in May. Over 700 attendees from around the US participated where a combination of hands on and lecture classes were held on various topics including ladder operations, live fire and vehicle extrication.
- Fire Instructor 1 course was offered in August and was successfully completed by ten firefighters.
- Eight firefighters participated and completed the National Interagency Management System (NIMS) 300 and 400 classes.
- Fire Officer 1 course was offered in June 2015 for C shift and 4 completed the 40 hour course. It is scheduled to be offered again in October for B shift and then in November for A shift.
- 4 Fire Officers completed nationally recognized LA County Fire Behavior Class.
- FY15 – CCFES Special Operations Division worked with trainers to form the Combination Vehicle Operators course to certify all members of the Technical Operations and Hazardous Materials Teams to get Class F license to ensure safe operations of tractor driven response vehicles.
- FY15 – The CCFES Special Operations Division Lieutenant was accepted into the Georgia Association of EMS (GAEMS) EMS Management and Leadership Course, a year long course where you apply to be accepted.

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- December 2014 and April 2015 – Cobb Fire Technical Rescue Academy delivered Technical Rescue: Core Qualifications course.
- January 2015 – Several members of CCRES attend the FEMA course on Sports and Special Events Incident Management at the Cobb County Emergency Operations Center (EOC) to prepare for the opening of SunTrust Park.
- January 2015 – Graduated 9 students from the MetroAtlanta EMS Paramedic Academy.
- February 2015 – Conducted CCFES Battalion Chief level active shooter training with Cobb PD.
- February 2015 – 4 members of the CCFES TRT attended the GSAR Heavy Equipment Rigging Specialist course in Savannah, GA.
- March 2015 – Cobb Fire Technical Rescue Academy delivered Introduction to Technical Rescue course.
- March 2015 – Enrolled 6 students in the MetroAtlanta EMS Paramedic Academy.
- March 2015 - Several members of CCFES attend the FEMA course on Sport Event Evacuation Training and Exercise at the Cobb EOC to prepare for the opening of SunTrust Park.
- April 2015 – 2 members of the CCFES TRT attended the GSAR Structural Collapse Technician course at GPSTC.
- May 2015 – 1 member of the CCFES TRT attended the GSAR Technical Search Specialist course in Gainesville, GA.
- May 2015 – 1 member of the CCFES TRT attended the GSAR Advanced Shoring Specialist course in Decatur, GA.
- June 2015 – CCFES Special Operations Division Chief attended the Future of EMS in Georgia Seminar at GPSTC to learn the latest data gathering and submission techniques from the Georgia State office of EMS.
- June 2015 – Cobb Fire Technical Rescue Academy delivered Rope Rescue Technician course.
- June 2015 – Cobb Fire Technical Rescue Academy delivered Confined Space Technician course.
- June 2015 – CCFES Medical Director performed a class on pain management at the Cobb County Public Safety Training Center.
- July 2015 – CCFES Special Operations Division Chief attended to Emory Hospital/CDC Ebola Assessment Hospital Course to improve Ebola response in the county.
- August 2015 – CCFES Medical Director performs 3 days of training on various medical treatment subjects and procedures at the Cobb County Safety Village.
- September 2015 – Class on Hybrid and Electrical Vehicle Extrication Course held at the Cobb Safety Village over a 3 day period.
- September 2015 - First, Last and Always Class on firefighter survival and training techniques in Atlanta, GA. Sponsored by CCFES.
- Delivered over 40 hours of specific Fire Inspector Training per inspector with over 1,000 total inspector training hours delivered.
- Attended Public Safety Facilities Planning and Design conference

DEPARTMENT INFORMATION

- On-Demand monthly Training Videos and material made available through Resource site. This was developed as a solution to personnel and stations not having access to 990 training channel.
- In August 2015 the Internal Affairs management team help lead a Police Athletic League baseball camp at Southwest Baseball Association in Clarkdale. The camp was a partnership between the Cobb County Police Department Police Athletic League, The Atlanta Braves and Better Baseball Inc. Officers and employees from all over the Cobb County Department Safety volunteered to participate and be instructors or support personnel. Over 160 youth from Southwest Cobb County attended the camp.
- Hosted Public Safety blitz
- Total students Educated:
  - Kindergarten- 7248
  - 2nd Grade- 8343
  - 4th Grade- 8285
- Corporate Classes Taught- 89
- Special events outside of Safety Village- 39
- 3 personnel became certified as Car Seat Technicians
- 16 employees became certified as Georgia Public Fire and Life Safety Educators
- Provided over 70 tours to potential sponsors and DPS command staff.
- Family Fun Safety Days- Educated over 1700 students and parents during those 3 days. Raised over $7500 to go back into our educational programs
- Touch a Truck – Had over 3500 participates in 2014. Educated over 1700 students and parents during those 3 days. Raised $16000 to go toward the public safety buildings
- New Sponsors: Ed Voyles Automotive, Batteries Plus, Cobb County School District, Marietta City Schools, Green Power EMC donated 6 panel solar array,
- Safety Village was featured in Cobb in Focus in the Sept/Oct issue.
- Cobb Safety Village was recently honored with the Model Practice Award
- Created Cobb Fire App which promotes awareness, safety and education to the citizens of Cobb County. Cobb County is one of the first in the country to design an app like this.
- FY15 – CCFES Special Operations Division responded to twenty-seven (27) reports of elderly abuse or neglect. The Division worked with the Elder Abuse Task Force, Cobb County Senior Services, Georgia Adult Protective Services, Georgia Healthcare Facility Regulation and Cobb County Police Department to resolve these cases and offer appropriate services.
- March 2015 - $52,250 Took delivery of 50 Zoll Plus Automatic External Defibrillators (AED) to replace obsolete CCFES Public Access Defibrillation (PAD) Program units.
- May 2015 – Members of CCFES along with CCPD, CCSO and 911 participated in the Community Appreciation Supper at the Emmanuel Korean United Methodist Church in Marietta, GA.
- May 2015 – CCFES donated a complete set of Hurst Extrication Equipment to the Teals Mill, SC Fire Department
- As of Aug 31, 2015 we have attended more than 20 job fairs around the state. These include recruiting visits to many military bases, colleges and high schools.

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- Coordinated with Clear Channel Outdoor and TV 23 with design and advertisement in support of DPS Job Fair billboard
- FY15 - CCFES Special Operations Division hosted 18 CPR, AED, & First Aid classes for county citizens and employees. Over one hundred students received training.
- FY15 - CCFES Special Operation Division hosted 4 fire extinguisher classes.
- During the spring of 2015 a hiring initiative for 911 was introduced into the local high schools in Cobb County. Captain Ellis and several other recruiters/investigators made multiple presentations at the high schools to encourage them to work in public safety, specifically Cobb 911.
- In May 2015, we held the first Cobb County Department of Public Safety Job Fair at the Cobb County Safety Village, drawing over 300 prospective candidates
- Coordinated with TV23 and PD to facilitate completion of "See Something Say Something Video".
- Continue to work with Neighborhood Safety Committee
- Evaluated and updated the county's Emergency Notification System
- Drafted diagram for desired mini precinct for SunTrust Park and attended meetings with Braves security to discuss anticipated needs
- June 2015 – Promoted National CPR and AED Awareness Week on the CCFES Department and Cobb County websites.
- October 2014 – Implemented the CCFES Ebola and Hemorrhagic Fever Response Guidelines and purchased improved personal protective equipment for all response vehicles.
- April 2015 – Members of CCFES along with Cobb PD attended an Opening Day walk-through with Atlanta Fire and PD at Turner Field to help develop plans for the opening of SunTrust Park.
- FY15 – CCFES Special Operations Division represents the Department on the Cobb County Elder Abuse Task Force.
- FY15 – CCFES Special Operations Division represents the Department on the Cobb Community Response Team.
- FY15 – CCFES Special Operations Division represents the Department on the Cobb County resource Council.
- FY15 - CCFES Special Operations Division represents the Department on the Region III EMS Council.
- FY15 - CCFES Special Operations Division represents the Department on the Area VII All Hazards Council.
- FY15 - CCFES Special Operations Division represents the Department on the GSAR Task Force 7 Executive Council
- FY15 - Special Operations Division participated in the Lake Allatoona Water Safety Task Force with state agencies and local law enforcement to develop plans to improve water safety on Lake Allatoona.

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- FY15 – CCFES Special Operations Division partnered with the Cobb County Emergency Management Agency (CEMA) to offer the Disaster Medicine portion of the Citizen Emergency Response Team (CERT) initial training.
- FY15 – CCFES Special Operations represents the Department on the Region N Hospital Leadership Coalition Group.
- October 2014 – CCFES hosted an Ebola Response Planning meeting with local law enforcement, EMS, Wellstar Healthcare System, and Cobb-Douglas Public Health to discuss the County's response to these incidents.
- May 2015 – CCFES provided medical coverage for the 10 day Shrine Circus event.
- September 2015 – CCFES provided medical coverage for Senior Day at the North Georgia State Fair.
- FY15 – CCFES also provided medical coverage for 17 other events county-wide.
- Enhance our 911 Public Education Team and Partner with Advocacy Groups
- 5/7/15 "Doing Business in Cobb"
- Revamping PD complaint process
- Fire Investigations conducted 139 investigations, 9 arrests with 5 fire involving fatalities
- As of August 31st, 2015 Fire Headquarters Staff processed 913 Opens Records Requests vs. 770 this time last year
- Completed major renovations of Fire Station 4 & 22
- Began renovations on Fire Station 16, 23, 24
- In March 2015 moved Internal Affairs into new offices located at 1150 Powder Springs St
- Coordinated with Property Management to draft RFP/Q for PD HQ and Training Needs Assessment.
- June 2015 Establish maintenance contract with Overhead Doors to reduce maintenance expense
- September 2015 Established Contract with Maxxair for all public safety mechanical systems
- Security lighting upgrades installed at PCT 2
- Coordinated approval, funding, and installation of credit card terminals for Permits and Police HQ.
- Obtained funding approval for upgrades to CAC and CAP for VideOversight in conjunction with IA installation to realize cost savings.
- April 2015 - $23,096.00 Took delivery of new replacement heavy lifting airbags for the CCFES Technical Rescue Team.
- May 2015 - $16,280.00 Took delivery of leak sealing airbags for the CCFES Hazardous Materials Response Team.
- June 2015 - $16,000 Took delivery of materials for 47 trauma bags for use in major trauma or active shooter situations. Placed on all responding vehicles.
- July 2015 - $14,890.00 Ordered replacement AreaRae multi-gas detectors for the CCFES Hazardous Materials Response Team.

DEPARTMENT INFORMATION

- July 2015 - $37,295.00 ordered new Weather Station with Plume Measuring Software for the CCFES Hazardous Materials Response Team.
- September 2015 - Received FY15 Georgia Search and Rescue (GSAR) Grant - $25,000.00 to upgrade extrication equipment on the GSAR Response Vehicle.
- September 2015 – Received FY15 GEMA Hazardous Materials Grant - $57,000.00 to replace and upgrade chemical identification unit for the CCFES Hazardous Materials Team
- Firehouse upgrades completed to accommodate Mobile Inspections for all Existing Building Inspectors. Purchased 7 new tablet computers and printers for Existing Building Inspectors to implement mobile technology for inspection reports.
- Designed and implemented version 2.0 of ambulance incident software. (CobbLER 2.0– Cobb Last Event Record) This software is used to get incident information to the ambulance zone providers for emergency and non-emergency 911 requests. The intent is to move to the ESRI Operations Dashboard in the near future.
- Replacement of Deccan software with less expensive alternative. Leveraged existing ESRI ArcMap & new JMP analytical software for geospatial and statistical analysis.
- Created real-time field personnel dashboards that provide individual reporting. e.g. training hours, response data, employee information, last medical physical and next due physical…..
- Designed and created an Accreditation collaboration platform within SharePoint for sharing, updating and dissemination of accreditation information.
- SharePoint site was brought up to a production level with its replacement of the old Resource site.
- Completed first stage of the Resource site becoming the centralized source of department data to include policies, procedures, directives, memos, and general operational information. This is to replace the clipboard system, shared drives and improve communication.
- Disaster Recovery being updated to a SharePoint site version 2.
- Created feedback & survey forms online. Eliminates costs associated with commercial survey products like Survey Monkey. e.g. smoke signal feedback submission, yearbook photo upload….
- Team members completed courses in GIS, SharePoint, Accreditation, Power Map & Query.
- Worked closely with GIS TAT. KSU Interns started working with Cobb Fire on several GIS projects. Projects include moving Pre-Plans into ArcGIS so that they are available to all personnel responding to an emergency scene. Immediate access to surrounding pre-plans based on map locations. Hydrant operational status and map location being made available to responding units.
- Implementation of SSRS reporting for the FMO, Special Operations Division, Response Division, and Medical Director. This has helped us to be compliant with Federal and State regulations such as the DEA narcotic controlled substance reporting regulations. Reports are real-time email notifications based off RMS and CAD events. Reports include Incident Notifications, Narcotic Usage, FMO inspector & event reports, Incident reports involving special circumstances like fireworks.
- Laptops for detectives
- Cell phones for detectives
- Purchased Finger Print Scanners
- Patrol Rifles Issued/Buy back program approved and operational
- Body Armor – Plate carriers and ballistic helmets issued to all officers

DEPARTMENT INFORMATION

- Upgraded the NICE Recording System.
- Installed ACD Automatic Call Distribution on Intrado 911 Phone system.
- Complete Audit of Mapping Capabilities and Install Internet on all positions
- Install Text to 911
- Video Recording System installed at Internal Affairs/Police Department
- 60 new thermal imaging cameras from SPLOST. We now have TIC's on every engine, rescue, ladder truck, battalion chiefs and 2 TIC's on Squad 4. 8 TIC's are assigned to the training division.
- 45 new WIFI enabled Knox Key Secure devices to replace 9 year old Key Secure 3 devices.
- 40 new SCOTT SCBA for new Engine 29, ARFF vehicle and training division.
- 150 sets of turnout gear.
- 790 SCBA bottles hydrostatically tested
- NEW- Support Services Division created a Small Engine Repair Group that consists of fire personnel working overtime repairing and performing preventative maintenance on chainsaws, K-12 saws, PPV Fans and extrication equipment. Prior to this, preventative maintenance was not performed regularly if at all due to lack of resources in building maintenance.
- January 2015 – Purchased blanket and IV warmers for the CCFES MedOps.
- January 2015 – Purchased Continuous Positive Airway Pressure (CPAP) system for the CCFES MedOps to treat pulmonary edema from Hazardous materials exposure.
- February 2015 – Members of CCFES participated in the Cobb County Elder Abuse Task Force Tabletop Exercise in Powder Springs, GA along with law enforcement, state agencies, and non-profit groups to improve reporting procedures.
- August 2015 – 3 members of CCFES MedOps attended the Dive Rescue International Dive Medic class in Acworth, GA to help support operations with the Cobb County PD Dive Team.
- August 2015 – 1 member of the CCFES Hazardous Materials Response Team attended the Highway Emergency Response Specialist (HERS) class at the Security and Emergency Response Training Center in Pueblo, CO.
- September 2015 – 8 members of the CCFES TRT are attending the GSAR Structural Collapse Technician course at GPSTC.
- March 2015 – 1 member of the CCFES TRT attended the GSAR Large Animal Rescue Specialist course in Ellerslie, GA.
- April 2015 – 8 members of the CCFES Hazardous Materials Response Team attended the HazCat Kit Workshop at the GPSTC.
- April 2015 – 3 members of CCFES MedOps attended the K-9 Emergency Vet Care course in Savannah, GA to better assist the Cobb County PD K-9 units.
- April 2015 – 2 members of the CCFES Hazardous Materials Response Team attended the GEMA Animal Decontamination Course in Savannah and Columbus, GA.
- April 2015 – CCFES Special Operations Lieutenant attended the Region N Hospital Coalition 2015 Emergency Management Summit and Training in Savannah, GA.

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- April 2015 – 3 members of the CCFES TRT attended the GSAR Large Vehicle and Machinery Extrication Specialist course in Macon, GA.
- May 2015 – 2 members of the CCFES Hazardous Materials Response Team were sent to the Williams Xtreme Firefighting School in Beaumont, TX. All expenses were covered by Colonial Pipeline to improve response to their facility.
- May 2015 – 2 members of the CCFES Hazardous Materials Response Team were sent to the International Association of Fire Chiefs (IAFC) Hazmat Conference in Baltimore, MD. All expenses were covered by the Cobb County Resource Council.
- October 2014 and September 2015 – Members of the CCFES TRT delivered the Georgia Search and Rescue (GSAR) Trench Technician course for the Metro Atlanta GSAR Task Force.
- November 2014 – Several members of CCFES attended the FEMA course on Sports Event Risk Management to prepare for the opening of SunTrust Park.
- December 2014 – Cobb County hosted the Atlanta/Cobb County Biological Threat Response Protocols Train-the-Trainer Course for GEMA.
- March 2015 - The first annual Metro Atlanta EMS Conference was held at the Riverside Epicenter in Austell, GA. The conference provided continuing EMS education for 290 responders from metro Atlanta and the surrounding states. Attendees came as far away as Louisiana and North Carolina. Member from Cobb County Fire & Emergency Services were the founding members of the Metro Atlanta EMS Conference Executive Board and Planning Committee.
- March 2015 – CCFES Special Operations Division leadership attended the Georgia Association of EMS (GAEMS) EMS Directors & Management Leadership Conference in Buford, GA to learn the latest EMS procedures.
- March 2015 – CCFES Special Operations Division Chief attended the International Association of Fire Chiefs (IAFC) Fire-Rescue-Med Conference in Henderson, NV to learn the latest national EMS practices.
- July 2015 - CCFES Special Operations Division has transitioned from a paper based records system to a sophisticated computer-based system in order to better track Controlled Substances and other medications.
- FY15 - CCFES upgraded and improved our ability to transmit EKGs to cardiologists at the hospital in order to improve care for citizens suffering a heart attack.
- October 2014 - Members form the CCFES Special Operations Division travelled to Massachusetts to be trained on the service and maintenance of the X-Series Cardiac Monitors.
- Coordinated advance SPLOST funding in the amount of $3,000,000.00 for the purchase of 66 police vehicles and associated equipment
- Conducted audit for outstanding RISK and Fleet PD replacement vehicles and equipment and obtained agenda item approved to fund the purchase
- May 2015 Placed 4 new Fire Engines in service at Stations 9, 16, 22 and 26. SPLOST funds
- New service truck for Apparatus Maintenance, F550 tool body with electric boom crane.
- 2 new F250 4 x 4 Battalion Chief Trucks 101 and 103

DEPARTMENT INFORMATION

- New hazmat 22 from SPLOST. Delivery in September.
- New Tiller Truck on order, delivery October 2016.
- 5 vehicles placed into service, 2 Ford Escapes all wheel drive for FMO, 1- 4 x 4 Truck for Apparatus Maintenance manager, 1 all wheel drive explorer for Support Services Lieutenant, 2 Kia Optima Hybrids for Command Staff.
- FY15 - Applied for FY15 Georgia Homeland Security Grant - $315,781.00 to purchase a Lenco MedCat armored medical response vehicle for the CCFES Medical Operations Team to support SWAT operations (pending approval).
- FY15 - Applied for FY15 Urban Area Security Initiative (UASI)/Atlanta Regional Commission (ARC) Grant - $22,500 to purchase an all terrain vehicle (ATV) and transport trailer for the CCFES Hazardous Materials Team (pending approval).
- December 2014 – $61,705.00 Took delivery of 21' rigid hulled rescue boat for water rescue by the CCFES Technical Rescue Team.
- January 2015 - $9,000.00 Took delivery of 2 Fortuna Rapid Deployment Craft to use for water rescue for the CCFES Technical Rescue Team.
- 277 candidates for hire went through the Physical Agility Testing (PAT) and 21 of those went through the re testing process.
- During that year 300 Fire Recruits participated in the PAT.
- 77 Recruits had physical training sessions three to five times a week.
- 633 of our current sworn firefighters went through the PAT. Of that number 79% completed the PAT course in less than 9 minutes. 49% of those tested completed the course in 7:30 minutes or less. In order to pass the test, a participant must complete the course in no more than 11:30 minutes.
- May 2015 – All Command Vehicle 900 operators attended the GEMA Mobile Communications Vehicle Exercise for a week long evaluation of communication systems.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 634	$ 700	$ 500	$ 500
Other Financing Sources	$ 2,542	$ 500	$ -	$ -
Total	$ 3,176	$ 1,200	$ 500	$ 500
EXPENDITURE CATEGORY				
Personnel Services	$ 1,475,422	$ 1,533,689	$ 181,444	$ 181,444
Operating	$ 96,199	$ 92,570	$ 92,570	$ 92,570
Total Public Safety-Admin	$ 1,571,620	$ 1,626,259	$ 274,014	$ 274,014

DEPARTMENT INFORMATION

Mission

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

Description

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, Field Operations and an Animal Cruelty Investigation Unit.

The Management Division of Animal Control consists of a Commander, two Division Managers, four Supervisors and an Administrative Technician III. This division has the responsibility of the overall supervision and management of the Animal Control Unit and the Criminal Investigation Unit with one sworn Detective.

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 supplements 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 notifications 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. Additionally, the Administrative Division is supported by a part-time coordinator 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. This position also coordinates our volunteer base, processes volunteer applications, facilitates background approvals and handles all of our volunteer efforts.

DEPARTMENT INFORMATION

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 the 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, breed identifications and classification of animals to determine pricing and adoptability.

The Veterinarian 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 irresponsible to do so.

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

The Field Services Division is tasked with the responsibility of answering calls for services 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 Criminal Investigation Unit will investigate all alleged cases of animal cruelty. The Field Services Division officers also provide services to Cobb County 24/7, using mission specific vehicles and equipment.

FY 2017-2018 Key Performance Objective & Measure

Improve the long range quality of life in the community and the recognition of long term cost savings by taking a leadership role in controlling pet overpopulation and the cost associated with unwanted pets. Maintain the County's commitment to controlling pet overpopulation, the number of unwanted pets, and unnecessary companion animal euthanasia by maintaining a standard of mandatory pre-adoption spay/neuter.

DEPARTMENT INFORMATION

(CW-1) Safe and Secure Community

(CW-4) Cultural, Recreational, Educational, and Leisure Opportunities

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Animal Intake Numbers decreases by 9.75%	7,976	7,198	6,496	5,862
Euthanasia decreased by 26%	1,845	1,377	1,109	754

FY 2017-2018 Goals

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 live, property, and the environment.
  - Add two new Animal Control Officer positions to provide better service the citizens of Cobb County and to provide safety for our officers that are currently on the road.
  - Add one new front office adoption supervisor to provide better service of the adoption of the animals of Cobb County and decrease the administration of euthanasia.
  - Upgrade two ACO I positions to ACO II (FTO) to provide adequate training for all personnel.
  - Add two new ACO I positions to provide support to properly maintain the kennel and its 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.
  - Improve Field and Kennel Operations to provide a safe and effective work environment for our employees. (10.3)
  - Add one new Cruelty Animal Control Investigator position to increase the level of services provided to the citizens. The investigator 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. Due to the extremely large case load carried by one investigator is needed to reduce the case load as well as to continue continuity and to allow training and off time.

- **10.1.4**– Coordinate with Emergency Management Agency for the use of the disaster trailer for exercises and drills to maintain standards and continuity of operations throughout the region.
- **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. In the means of providing staff with the S.A.F.E.R. certification training program.
  - To provide basic training for the adopted animals by having a volunteer dog trainer provide one free session of training with a reduced adoption rate.
  - 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 by utilizing the mobile adoption unit.
  - Encourage and fund continuing education opportunities for the staff with emphasis on improving services to the community and personal growth by developing and maintaining a basic certification through National Animal Control Association (NACA).

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, 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, community education, social media, Safety Village, Safe Kids, schools and in-house programs.
  - Improve the Cobb County Animal Control Website by providing more informative and updated information for the citizens of Cobb County by providing the most comprehensive safety trends and animal education.
  - Increase public interaction and awareness of Animal Control and its mission by using the mobile adoption trailer and education unit.
  - 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 two 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 educate the citizens regarding public safety awareness and prevention. Work to have a dog bite prevention program instituted into their curriculum.
- **10.2.3**– Through the TV23, 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.
- **10.2.4** – Partner with Home Owners Association, NSC (Neighborhood Safety Commission), Citizens Academy, and other community organizations to enhance public safety efforts.
  - To continue to partner with the 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.
- **Initiative 10.2.5** – Work with EMA to maintain the community emergency response team programs and offer educational training to citizens.
  - Research and develop partnerships with regional Animal Control Shelters designed to aid one another in the event of a local or regional natural or man-made disaster.
  - Research and collaborate with the County Attorney's Office in order for the Animal Control Shelter to become 501-3C certified, thus allowing us to obtain ASPCA grants.

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 a larger fenced dog walk areas and decorative barriers around shrubs and flowers.
  - Fund and replace current signage with a new digital shelter enhancement sign which will enhance the exterior building and give the Cobb County Citizens updated information on current adoptions, events and programs.
  - Complete and maintain the facility's interior overhaul including repainting all interior wall surfaces, recoating floors with a lighter color, chemically impervious, virus resistant floor coating, flat screen televisions for advertisement of adoptable animals, animal education, animal care and safety.
  - 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.
  - To add a cat room to provide socialization and exercise for the cats.

DEPARTMENT INFORMATION

- **10.3.2** – Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Fund and replace Blood Chemistry and CBC Machine to use for annual wellness blood work on k-9 unit dogs, cruelty cases (particularly malnourishment cases), and also used in selected animals to diagnose medical conditions that the public/rescue groups should be made aware of.
  - Fund and replace current film X-Ray system with a Digital X-Ray system. This will become more efficient. It will also be able to attach X-Rays to animal record and put images on DVD to give adopter/rescue groups or send to specialist for second opinion and help with diagnosis. All while maintaining the required record keeping (i.e. keep X-Rays for 3 years). Also reduces the amount of chemicals and maintenance usage.
- **10.3.3**– Maintain vehicle and apparatus replacement schedules.
  - Replace two of the Animal Control Unit animal transport vehicles in an effort to modernize the fleet with more efficient and more cost-effective vehicles, replacing high mileage/ maintenance intensive vehicles currently in the fleet.
- **10.3.4** – Continue the management and ongoing evaluation of the 800 MHZ communication system to ensure quality interoperability for Public Safety and county/municipality departments.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Animals adopted (trend-intake less = less adoption)	4,021	3,706	3,417	2,922

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Adopted Animals that are spayed/neutered at AC	2,261	2,098	1,947	1,807

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Animals spayed/neutered	56%	56%	57%	62%

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 281,112	$ 300,000	$ 240,000	$ 240,000
Miscellaneous Revenue	$ 14,627	$ -	$ 500	$ 500
Other Financing Sources	$ 10	$ -	$ -	$ -
	$ 295,749	$ 300,000	$ 240,500	$ 240,500
EXPENDITURE CATEGORY				
Personnel Services	$ 2,458,218	$ 2,779,498	$ 2,788,672	$ 2,788,672
Operating	$ 387,590	$ 536,880	$ 536,880	$ 536,880
Capital	$ 13,576	$ -	$ -	$ -
Total Animal Control	$ 2,859,385	$ 3,316,378	$ 3,325,552	$ 3,325,552

DEPARTMENT INFORMATION

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 an area of 305 square miles. Highly skilled and trained personnel operate the following divisions of the Department: Fire Suppression / Emergency Medical Services, Hazardous Materials Response, Technical Rescue, Fire Investigations, Fire Prevention and Inspections, Training and Public Education, Support Services, and Headquarters Administrations. Over 690 full-time employees provide these services from 33 work facilities, including 29 fire stations.

FY 2017-2018 Key Performance Objective & Measure

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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of fires contained in the room of origin	67%	68%	69%	69%

FY 2017-2018 Goals

GOAL #1 - Maintain and refine CCFES organizational and operational structure to ensure the preservation of high quality emergency services including protection from homeland security threats and protection of life, property, and the environment. (CW-1, CW-7, GV-1, GV-4, GV-5, GV-6)

1.1 – Utilization of the Fire and Emergency Services Accreditation Process as a basis for development of the CCFES Strategic Plan and to ensure the delivery of on-going operational performance excellence.

1.2 – Based on processes identified in the Fire Accreditation Self-Assessment, develop and maintain a comprehensive, evergreen CCFES Strategic Plan that supports the DPS and overall Cobb County Strategic Plan. Strategic Plan review, update and status meetings to be held quarterly.

DEPARTMENT INFORMATION

1.3 – Continuously evaluate the current organizational structures as compared to organizational mission. Identify and address resources, processes, and staffing needs to improve the efficiency and effectiveness of the services required to protect lives, property, and the environment.

- Addition of two District Chiefs reporting to the Deputy Chief of Response in FY 2017. Each will provide support to the 6 or more Battalion Chiefs in their section of the county enabling more comprehensive field support, as well as, reducing the Response Deputy Chief's span of control from 14 to 5. This will allow the Deputy Chief to start to focus on future growth and planning issues.

- Addition of an Advanced Life Support Quick Response Vehicle (QRV) to Fire Station #10 and a Basic Life Support Quick Response Vehicle to Station #8 in FY 2017. These units will assist in the delivery of services in a typically high call volume areas, as well as when Engine #10 is out of service assisting Cobb County Police and Sheriff's Office during high risk law enforcement operations and when Engine #8 is out of service providing Hazmat response. Staffing includes 4 Engineers, 3 Firefighter II-Paramedics and 3 Firefighter EMTs.

- Addition of a Fire Lieutenant to oversee the EMS division's daily operations and personnel. This position is currently being temporarily filled with the Fire Lieutenant assigned from field operations leaving an open operational position required to be filled in FY 2017.

- Addition of two Administrative Specialist II's in FY 2017 to assist the two District Chiefs being added to the Response Division.

- Upgrade of EMS Lieutenant to EMS/Med Ops Captain in FY 2017. The upgraded Captain's position would allow for a Key Management position that could also take calls for Infection Control. Currently, the EMS Lieutenant must be given standby pay to be on call for exposure calls. This has led to the Division Chief taking calls 95% of the year for exposures, in addition to taking calls for the Department every sixth weekend. The upgrade of the current officer would also allow the Division Chief to concentrate on better organization and future development of the teams, as well as evaluation and development of policies and procedures.

- Addition of a Public Services Technician II in FY 2017 to the Prevention Division to keep up with the increase in inspection requests and incoming calls as well as to enable the supervisory personnel to have the time to perform supervisory functions.

- Addition of an Administrative Specialist II for the Fire Marshal's Office in FY 2017 to provide admin support to the Deputy Chief of Prevention.

DEPARTMENT INFORMATION

- Addition of a Fifth Battalion in FY 2018. Reorganize field division from four to five battalions. Each Battalion will have six fire stations which would reduce span of control issues. This includes three Battalion Chiefs, three Firefighter III's and reclassification of three Lieutenants to Captain.

- Addition of a Fire Protection Engineer to the Prevention Division in FY 2018 to keep up with the increase in inspection requests and to enable the supervisory personnel to have the time to perform supervisory functions.

- Create a Deputy Chief of Prevention position in FY 2018. The department will then be divided into three functional areas: Prevention, Preparedness and Response. Each of these major functional areas will be headed by a Deputy Chief.

- Addition of a Fire Inspector I to the Prevention Division in FY 2018 to keep up with the increase in inspection requests and to enable the supervisory personnel to have the time to perform supervisory functions.

- Addition of an Administrative Division Manager in FY 2018 to provide support to and coordinate with the Fire Chief. Responsibilities include: managing the Department's six personnel office administrative function; coordinating with DPS, OMB and HR on budget and personnel matters including Internal Affairs; tracking line-item spending and monitoring purchasing; managing the departments records; overseeing the Departments data gathering, analysis and reporting; coordinating the writing and updating of the departments policies and procedures.

- Addition of an Administrative Specialist II to provide support to the Administrative Division Manager in FY 2018.

- Addition of a Maintenance Technician III to the Apparatus Maintenance Division in FY 2018. Since the last Tech was authorized, the Fire Department has added 8 pumpers, 2 ladder trucks, 8 rescues, 1 HazMat, 2 command vehicles, 1 med-ops unit, 2 squad units, 3 Air/Light trucks, 1 GSAR truck and 4 Battalion Chief Trucks. In addition, each apparatus in the fleet now has annual testing required by NFPA.

1.4 - Identify future needs of the county with respect to Public Safety by collecting and analyzing available data to determine appropriate deployment of resources and staffing.

- Addition of a Data Group manager in FY 2017. This would be an upgrade from Lieutenant to Captain and would allow for a Key Management position for the Data Division.

- Addition of a Data Tech I in FY 2017.
- Addition of a Data Tech in FY 2018.
- Addition of a Data Tech I in FY 2018.

1.5 – Coordinate with the Emergency Management Agency for multi-jurisdictional exercises and drills to maintain standards and continuity of operations.

1.6 – Provide exceptional training for Public Safety personnel in order to deliver the highest quality services to the community.

- Purchase EMS Training Equipment in FY 2017 and FY 2018 (IV arms, mannequins, airway trainers, etc.) to enable battalion-level EMS training in IV therapy, airway management, and patient care (years 3 and 4).
- Replace a smoke machine and smoke fluid for use by Fire Training by June, 2017.
- Provide additional training opportunities for EMS Paramedics (hospital clinical rotations, pediatric life support, airway control [cadaver course]) by October, 2017.
- Addition of a Captain to the Training Division in 2017 to ease span of control issue as well as to support the new requirements for National mandates to oversee Performance Training programs including: FAO, TAO Pump Qualification Program, promotional programs, Fire Prevention personnel annual recertification training, Fire Officer I, Instructor I and II and Firefighter III programs.
- Upgrade of a Part-time Admin Tech to a Full-time Records Technician II to the Training Division in FY 2018 due to span of control and new requirements for State and National mandates.
- Addition of a Lieutenant to the Training Division in FY 2018 to ease span of control issue and meet new requirements for State and National mandates. This position will be assigned to the Performance Training section.

DEPARTMENT INFORMATION

GOAL #2 - Provide superior Fire and Emergency Service 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, CW-8)

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. in FY 2017 and FY 2018.

2.2 - Through the TV 23, social media, and other available conduits, continuously educate the community with respect to events, updates, etc.

2.3 - Partner with Home Owner Associations (HOA's), Neighborhood Safety Commission (NSC), Citizen Academy, and other community organizations to enhance public safety efforts in FY 2017 and FY 2018.

2.4 -Work with the Emergency Management Agency to maintain the community emergency response team programs and offer educational training to citizens.

GOAL #3 - Maintain a safe, efficient, and effective work environment for all Public Safety personnel (CW-1, CW-3, GV-1, GV-4)

3.1 - Address current facility issues and identify budget funding sources for future needs.

- Construct new Fire Station 29 to accommodate the Braves Stadium by the spring of FY 2017.
- Addition of personnel and equipment for Station #29 to be built in the Cumberland area in FY 2017 to support increased call volumes driven by population growth. This station would maintain a Basic Life Support Engine and Basic Life Support Quick Response Vehicle. Personnel would include 3 Lieutenants, 6 Engineers and 12 Firefighters.
- Annual parking lot resurfacing and maintenance at Fire Department facilities in FY 2017.
- Rebuild Fire Station 12 in FY 2017.
- Relocate Fire Station 17 in FY 2017.
- Replace current fire apparatus maintenance building in FY 2017.
- Rebuild Fire Station 2 in FY 2018.
- Add a new Squad (rescue) Unit at Fire Station 14 with 18 personnel in FY 2018.

DEPARTMENT INFORMATION

3.2 - Identify, evaluate, and provide state-of-the-art equipment and technology.

- Install video security equipment at the Fire Headquarters Building by February, 2017.
- Provide tablet computers for all 29 engine companies to improve Fire Records Management System – Emergency Medical Services reporting (FRMS-EMS) by August of 2017.
- Implement new technology to enhance greater efficiency of Fire Inspectors in FY 2017.

3.3 – Maintain vehicle and apparatus replacement schedule.

- Replace 3 engines per year in both FY 2017 and FY 2018.
- Addition of 1 Collapse Rescue Vehicle (CRV) in FY 2017.
- Additional tiller truck for Fire Station 8 in FY 2018.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
RESPONSE Number of 911 calls determined to be true structure fires	403	443	488	536
EDU (Education) Total number of students in Cobb and Marietta City schools K,2,4	27,189	26,481	26,327	25,775
FMO-Existing Units to Inspect	1,650	1,666	1,683	1,699
TRN (Training) – Number of fire personnel requiring fire / EMS training	665	665	700	728

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Response – Number of fires contained to the room / object of origin	268	301	337	370
EDU Total number of students taught K,2,4	27,189	26,481	26,327	25,775
FMO-Existing Unit Inspected	842	1,666	1,683	1,699
TRN – Number of fire personnel completing fire / EMS training	599	612	658	691

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
RESPONSE - Turnout time	1:39	1:37	1:35	1:33
FMO-Inspections per Inspector (Existing)	140	278	280	283
TRN Cost to properly train new and existing fire personnel	$4,104	$4,104	$4,228	$4,354
EDU – Training hours per Kindergarten student	1 hour	1 hour	1 hour	1 hour
Training hours per 2, 4 grade student	3 hours	3 hours	3 hours	3 hours

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
RESPONSE – Percent of fires contained in the room of origin	67%	68%	69%	69%
FMO % of Commercial Units Inspected Annually (Existing)	51%	100%	100%	100%
TRN – % of fire personnel successfully completing fire / EMS training and in the field	90%	92%	94%	95%
EDU - % of students K,2,4 in Cobb / Marietta City schools that have gone through the program	100%	100%	100%	100%

DEPARTMENT INFORMATION

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
FMO - % of Existing Units Inspected Annually per Inspector	8.5%	16.7%	16.6%	16.7%
TRN – Cost per properly trained fire personnel	$4,556	$4,459	$4,497	$4,587
EDU – Avg. hours per student trained	2.44 hours	2.45 hours	2.43 hours	2.43 Hours

FY 2015-2016 Department Accomplishments & Achievements

Response times are obviously important in Fire / EMS response. As response times increase, fires increase in size and intensity. In 2015, Cobb County Fire and Emergency Services was able to contain fire to the object and room of origin 67% of the time. This number reflects the department's ability to contain structure fires and stop the spread to additional floors, rooms and other buildings. With emergency medical calls, increased response times translate to increased death rates. While CCFES cannot control traffic volume and flow in their response, we have improved our overall response times by decreasing our turnout times. These times represent the amount of time it takes a crew to get dressed in their personal protective gear and leave the station after the call is received. Our average turnout time has continued to improve from 2.52 minutes in 2010 to 1.41minutes for all emergency response calls. Likewise, fire emergency call turnout times have decreased from 2.51 minutes in 2010 to 1.51 minutes in 2015.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Taxes	$ 73,476,598	$ 76,699,139	$ 83,246,696	$ 86,983,083
Penalties & Interest	$ 148,811	$ 165,000	$ 102,000	$ 102,000
Other Taxes	$ 573,658	$ 479,500	$ 580,000	$ 580,000
Licenses and Permits	$ 6,300	$ 10,000	$ 5,000	$ 5,000
Intergovernmental Revenues	$ 19,107	$ 20,000	$ -	$ -
Charges for Services	$ 1,963,727	$ 1,621,005	$ 1,830,100	$ 1,830,100
Fines and Forfeitures	$ 500	$ -	$ -	$ -
Miscellaneous Revenue	$ 5,428	$ 2,000	$ 2,000	$ 2,000
Other Financing Sources	$ 53,541	$ 24,000	$ 11,000	$ 11,000
Total	$ 76,247,670	$ 79,020,644	$ 85,776,796	$ 89,513,183
EXPENDITURE CATEGORY				
Personnel Services	$ 61,218,138	$ 63,046,101	$ 67,769,479	$ 67,769,479
Operating	$ 9,968,886	$ 11,078,493	$ 10,987,843	$ 10,958,564
Capital	$ 966,019	$ -	$ 199,950	$ 65,950
Debt Service	$ 13,069	$ -	$ 65,000	$ 65,000
Transfers Out	$ 584,422	$ 413,133	$ 112,646	$ 156,291
Contingency	$ -	$ 4,482,917	$ 6,641,878	$ 10,497,899
Total Fire	$ 72,750,534	$ 79,020,644	$ 85,776,796	$ 89,513,183

DEPARTMENT INFORMATION

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. 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. The Department is comprised of approximately 690 highly skilled and trained police officers, and 67 civilian personnel. Each officer receives approximately 1,418 hours of initial training and at least 40 hours of update training annually. The Cobb County Police Department is state certified by the Georgia Association of Chiefs of Police (GACP) and accredited through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

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. 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. These services include all calls of service ranging from thefts, to disputes, to homicides.

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 Police Department also underwent a re-organization in February 2016. Five Captains were promoted to the rank of Major. Majors and Captains were then placed in charge of all precinct operations at each of the five precincts. This additional command element will enhance and support more structure within the precincts.

The Support Operations Bureau encompasses all of the Special Operations Units. They operate in every section of Cobb County and are tasked with everything from criminal investigations dealing with adults and children, to traffic enforcement, to tactical operations. This Bureau includes Selective Traffic

DEPARTMENT INFORMATION

Enforcement Program Unit (STEP), Motors, SWAT, K9, Bomb, DUI Task Force, Violent Incident Prevention & Early Response Unit (VIPER), Marietta, Cobb, Smyrna Task Force (MCS), Quality of Life (QOL), and the Gang unit (CAGE), just to name a few.

FY 2017-2018 Key Performance Objective & Measure

With the goal of enhancing officer safety, improving the quality of police investigations, and increasing departmental transparency, the department has the goal to equip all uniform officers and uniform supervisors with body cameras during FY 2017-FY 2018. This will be a costly implementation due to the cost of the body cameras and accessories, and the cost to store the related data as required per departmental policy, open record statutes, and prosecution of criminal cases. The department purchased 100 body cameras with required accessories during FY 2016 for $106,607.

The department would work in conjunction with Information Services to purchase the cameras and then implement the cameras on a priority basis. The department would request a new position to be created during FY 2017 to manage the body cameras, to include the classification and cataloging of video in accordance to policy and to handle open record requests. This position would also be responsible for coordinating the disbursement of cameras, repairs, and program quality assurance.

By adding a new employee to complete these tasks, a great side benefit beyond the quality assurance, will be decreasing the average amount of storage space required per officer for both body cameras, as well as in-car cameras. During FY 2015 and FY 2016, at the recommendation of Information Services, the department purchased two servers, one for $93,968, and the other for $99,413. These servers were needed to store data from the increasing number of body cameras and the police in-car cameras. As the body camera and assigned car program moves forward, the amount of data will become increasingly more cost prohibitive, unless a position is created to manage and eliminate unneeded data.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
The number of body cameras deployed to patrol officers, supervisor, and applicable special units.	35	125	300	400

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FY 2017-2018 Goals

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.
  - Improve response times through the completion of the assigned car program, and the final implementation of 10 hours shifts at all precincts. (10.1.2)
  - Continue to analyze internal police data to help departmental organization, efficiency, and deployment of police resources. (RMS data, AIM) (10.1.2)
  - Utilize various technological methods to analyze external data and information that is applied to reduce crime and improve proactive policing initiatives. (Snaptrends) (10.1.2)
  - Complete final planning and logistical preparations regarding SunTrust Park/Entertainment District. (10.1.2)
  - Implement security, traffic management, and safety resources for SunTrust Park/Entertainment District, to include game days. This would include the expansion of specialized units such as the K9 Unit, Mobile Field Force and the Bomb Team. (10.1.2)
  - Continue to partner with state and local law enforcement agencies to effectively respond to and plan for large scale events. (10.1.2)
  - Continue to meet requirements to maintain CALEA national accreditation and state certification. (10.1.2)
  - Complete body camera deployment for all uniform patrol personnel. (10.1.2)
  - Research and create a position to manage body camera data, related policies, storage issues, open records requests and the classification and cataloging of video, with the goal of abiding by policy, improving departmental transparency, and saving storage space costs. (10.1.2)

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- Decrease vehicle break-ins in high volume areas by improving uniform presence and by enhanced investigations of those crimes, led by the Entering Auto Task Force. (10.1.2)

- Implement traffic enforcement initiatives to promote safe highways for residents, visitors, and commuters. (10.1.2)

- Since the implementation of the False Alarm Reduction Unit (FARU) in 2009 there has been a dramatic decrease in the number of false alarms that officer's respond to. The reduction of alarms in the first year of the program was 52%. Since then the alarm reduction averaged 61% per year, with a high of 67% in 2014. This has resulted in an average manpower savings of 8,059 hours per year for the police department. The future goal of FARU is to maintain a minimum of a 60% reduction of alarm calls prior to the adoption of the alarm ordinance.(10.1.2)

- Increase police patrol visibility and response within county parks and on the Silver Comet Trail through enhanced equipment such as electric motorcycles, all-terrain vehicles, and other specialized vehicles. (10.1.2)

- Continue to meet the Department of Homeland Security/Federal Emergency Management Agency Tier I Bomb Squad requirements and where possible, improve unit capabilities through county and grant funding. (10.1.2)

- The Cobb County Police Department Special Operations Traffic Homicide Unit investigated 34 fatality collisions and 30 serious injury collisions in 2015. Of these collisions, nine (9) or 14%, involved an impaired driver. The DUI Task force is committed to maintaining this low percentage or reducing the total number of fatality and serious injury collisions by 2.5% in 2017 and an additional 2.5% in 2018. This will be accomplished through a continued proactive traffic enforcement approach. (10.1.2)

- Reduce the refusal rate on state administered chemical testing significantly, generating stronger cases and successful prosecutions. By continuing our contracted blood draws with TenEight Forensics to do our refusal blood draws, the refusal rate goal for 2017 and 2018 is 20%, a 43% reduction. (10.1.2)

- Increase the effectiveness and quantity of safety checkpoints conducted by the DUI Task Force. This goal would be greatly enhanced by the acquisition of a SIRCHIE Mobile Breath Alcohol Testing unit. (10.1.2)

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- **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.

  - Hire 130 police officers a year for both FY17 and FY18. This number will be needed annually to fill current vacant police officer positions, and for projected retirements and future attrition. (10.1.3)

  - Continue to add additional uniform police officers to complete the 10-hour shift project at all five precincts. (10.1.3)

  - Add seven full-time detectives to the Crimes Against Children Unit. (10.1.3)

  - Assign personnel and provide equipment to the SunTrust Park/Entertainment District substation. (10.1.3)

  - Continue to expand the Reserve Police Officer Program to reduce the administrative workload of patrol officers, and consider their use as a patrol supplement at SunTrust Park/Entertainment District. (10.1.3)

  - Add a full-time position for the AFIS Services Specialist to clear the backlog of fingerprint evidence currently waiting to be processed. (10.1.3)

  - Add personnel to the Permits Unit to meet the increased customer service demands for commercial licensing and permitting. (10.1.3)

  - Expand the number of part-time members of the SWAT and Tactical Teams for more optimal staffing during large-scale incidents, prolonged events, and high- risk incidents. (10.1.3)

  - Increase the size of the part-time Mobile Field Force to its original size of 50 officers. (10.1.3)

  - Equip and train the Mobile Field Force to operate independently in the use of chemical agents and less-lethal munitions, to allow tactical flexibility in the event that the SWAT team is assigned to another major incident. (10.1.3)

  - Add two Explosive Detection Canines, two handlers, vehicles, and all related equipment. (10.1.3)

  - Add two K9 Drug Detection Canines, two handlers, vehicles, and all related equipment. (10.1.3)

- Continue to integrate proactive and cooperative training of the department SWAT team with other agencies, as well as internal units such as the Fire Department Tactical Medical Team, Crisis Negotiation Team, and Mobile Field Force. (10.1.3)

- Expand the police department Motor Unit to help more effectively address problem traffic complaint areas and to help with traffic control and direction in and around high volume spectator events. (10.1.3)

- Utilize the Cobb Anti-Gang Enforcement (C.A.G.E) Unit to continue to reduce the activity of criminal gangs within Cobb County. (10.1.3)

- Increase the number of investigations and successful prosecutions of gang activity under the Georgia Street Crime and Prevention Act. (10.1.3)

- Evaluate the continual need to assess and upgrade departmental technology to improve efficiency in investigative functions. (10.1.3)

- Develop an on-line capability for citizens to file reports on routine matters in which they do not need an officer to respond in person. (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.

  - Open a state-of-the-art training center that will provide optimal training to new hires and on-going training for all officers. (10.1.5)

  - Increase the department training and registration budgets, so that more individuals and units can attend specialized training classes, with the goal of furthering professionalism of the department, and meet service expectations of the Cobb County community. (10.1.3)

  - For the Motor Unit to develop and then complete an Advanced Motor School, the first of its kind in the state of Georgia for law enforcement motorcycle officers. (10.1.3)

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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)
    - Continue to expand the Cobb Police Athletic League by adding additional programs and the overall number of youth participants.(10.2.1)
    - Continue monthly PENS updates to provide crime education and safety tips. (10.2.1)
- **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.
    - Improve communications through various social media outlets to increase community awareness and departmental transparency. (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.

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.
    - Move into a new Police Headquarter facility, which will consolidate resources, and increase operational efficiency.(10.3.1)
    - Combine evidence from multiple locations into the new Evidence Unit at Police Headquarters.(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 department-wide. (10.3.1)

- **10.3.2 -** Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Complete the departmental assigned car program. (10.3.2)
  - Complete the issuance of body cameras to all uniform officers and supervision. (10.3.2)
  - Obtain servers to store in-car, and body camera data in accordance to departmental policy. (10.3.2)
  - Purchase a 360 degree sonar to aid in the safe diving and recovery efforts in under water investigations. (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. Incorporate the integration of Sport Utility vehicles to support tactical personnel and criminal investigations units. (Ford Explorer and Chevy Tahoe) (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)
  - Purchase specialized through-the-wall camera system to assist the Crisis Negotiation Team. (10.3.2)
  - Improve impaired driving enforcement efforts by the purchase of a dedicated mobile breath testing platform vehicle that will allow spontaneous DUI testing in any area and the setup of sobriety checkpoints. (10.3.2)
  - Purchase two First Response SIRCHIE Model MCL 100E/4 WD Ford Expedition Evidence Collection Vehicles that are fully loaded with the latest equipment for crime scene processing. This will allow each Crime Scene Technician to respond from their residence or work without delay. (10.3.2)

- Continue to purchase, deploy, and monitor special cameras and surveillance equipment to combat specific crime trends in identified areas. (10.3.2)
- Continue to improve the efficiency of investigations through the use of multiple technology platforms. (10.3.2)
- Obtain a Cyano Safe Forensic Containment Chamber for evidence processing. (10.3.2)
- Purchase specialized ballistic material, as well as gas masks connected with a voice box, to aid safety for members of the Crisis Negotiation Team (CNT). (10.3.2)
- Continue the annual accountable and capital replacement of essential basic safety equipment (body armor, tasers, ballistic carriers, ballistic plates, and ballistic helmets) for all officers, to include special units such as the SWAT team. (10.3.2)

• **10.3.3 –** Maintain vehicle and apparatus replacement schedules. (10.3.3)

- 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)
- Replace patrol vehicles when they meet Fleet schedule guidelines. (10.3.3)
- Purchase a replacement Intoxilyzer 9000. (10.3.3)
- Replace current bomb vehicles with replacement rapid response bomb vehicles. (10.3.3)
- Purchase a replacement for the 36 year old Peacekeeper, such as a Lenco BearCat. The SWAT team routinely uses both armored vehicles during incidents. The Peacekeeper is no longer dependable and is often not available due to repairs. (10.3.3)
- Replace aging Bomb Team technology, such as robotics and explosive detection, and replace with emerging technology to allow the department to meet the growing demand for hazard device response, within Cobb County and throughout the metropolitan Atlanta area. (10.3.3)
- Replace an aging Evidence van with a Cargo Transit Van. (10.3.3)

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- **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)
- **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.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of body cameras required to equip all patrol officers, supervisors, and applicable special units with a body camera.	300	330	360	400
In response to an ever growing population of Cobb County as well as foreseeable tourist venues, the department is expecting to continually support a 4K seat Amphitheatre, a Braves entertainment venue in 24 hour operation, SunTrust Park capacity 41,500, an 8K seat KSU stadium supporting Division I football as well as home to the major league Atlanta Blaze lacrosse team. A continued support to a growing venue of Cobb Energy Center and the 2,400 capacity Mable House outdoor amphitheatre. 81 Braves home games FY 2017+ 7 Atlanta Blaze home games FY 2016+ 2 Energy center events a week FY 2015+ 2 events a month at SunTrust amphitheater FY 2017+ Unknown number of Atlanta FC Soccer practice venue and media events FY 2017+ 6 KSU football home games FY 2015+ Mable House Amphitheatre FY 2015+ Besides the on-site safety and security needs, there will also be traffic, pedestrian traffic, and related public safety service calls in relation to all these venues. *The number of annual events is projected based upon venue list.*	42	49	159	159
Approximate number of unincorporated county roadway miles to patrol, investigate accidents, work traffic, and clear hazards	2,573	2,578	2,583	2,585

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Attendance at recruitment events to include job fairs, college visits, and other promotional events	30	46	52	55
Number of Bomb Team calls	126	145	178	185
Number of parades, rides, races, the department is responsible for permitting, safety, and related traffic issues	117	121	130	140
Number of open records requests pertaining to police records, reports, and video	18,899	20,000	22,000	23,000
Approximate number of hours worked annually by retired police reserve officers on administrative functions	4,920	5,300	5,500	5,700
Crime Scene Unit Automated Fingerprint Processing Requests	1,169	1,362	1,400	1,450

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Total amount of accumulated revenue in cost savings, returned to the county through the patrol rifle officer buy-back program, which can be used for future new hires.	$37,861	$100,000	$110,000	$120,000
Reduce the percentage of DUI drivers involved in accident fatalities and serious crashes, that are investigated by STEP, by 5% by end of FY 2018	14%	14%	11.5%	11.5%
Increase the average lifespan for uniform patrol cars	3.5 years	4.5 years	5.5 years	7.0 years

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Maintain 100% compliance with 377 Commission on Accreditation of Law Enforcement Agencies (CALEA) mandatory standards applicable to the police department.	100%	100%	100%	100%
To be in compliance with at least 80% of the 73 non-mandatory standards for the department, according to Commission on Accreditation of Law Enforcement Agencies (CALEA)	80%	80%	80%	80%
Department criminal investigations that lead to charges under the Georgia Street Gang Crime and Terrorism Prevention Act	54	60	65	70
Complete the transition of uniform patrol shifts to 10-hour shifts to eliminate time gaps of service and improve response times	40%	80%	100%	-----

DEPARTMENT INFORMATION

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Patrol rifles projected to be purchased as needed for police officer new hires, using buy-back funds, without requiring budgeted funds for the expense. (Patrol rifles cost approximately $1,600)	0	40	40	40
Estimated annual manpower hour time savings for the department if continue to achieve a 60% overall reduction in false alarms since the since program inception	8,059	8,059	8,059	8,059

FY 2015-2016 Department Accomplishments & Achievements

Police Department FY 2015-FY 2016 Accomplishments:

- The addition of 80 new police officer positions.
- Completed command staff reorganization by adding a commander to each precinct. Now there is a Captain and a Major at each of the five precincts.
- In order to help recruit, hire, and retain the most professional officers available, the police officer assigned car program was implemented, salaries were increased, pay incentives were provided based upon shift assignment, and educational incentives were granted.
- Hired 116 officers in 2015. The goal is for the department to hire 130 officers in 2016.
- Began the implementation of the SPLOST assigned car program which will increase police presence throughout the county, improve response times to major incidents, and increase officer safety.
- Began the replacement transition of all patrol vehicles to the Ford Interception Sedan.
- Implemented 10-hour shifts at Precinct One, Precinct Two, and Precinct Three, improving response times and reducing service response gaps.
- Purchased key technology equipment that improved departmental time management efficiency as well as professionalism such as crime scene and accident scene scanning equipment.

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- Purchased technology items that will help to apprehend criminals, such as fingerprint scanners and license plate recognition systems.
- Purchased two crime scene rapid response vehicles which allows evidence technicians to respond quicker and document crimes scenes more effectively.
- Continued to provide officers with ballistic helmets, ballistic carriers, and ballistic plates for optimal safety in high risk incidents.
- Purchased patrol rifles for officers to use in active shooter or other high risk scenarios, and then implemented a "buy back" program for those same rifles, returning collected funds back to the county to be available for future patrol rifle needs.
- Successfully completed national Commission on Accreditation for Law Enforcement Agencies (CALEA) re-certification and the state of Georgia law enforcement standards.
- Expanded the deployment of body cameras to uniform patrol officers and to supervision.
- With the expansion of the body camera program and the increase in police vehicles with in-car-cameras, the department, in conjunction with Information Services, purchased several costly storage servers in order to hold all pertinent data.
- In an effort to deploy officers most optimally and provide community awareness, assigned five officers to the police department gang unit (CAGE).
- Added two Crime Analysis positions to the department. These analysts primarily assist on the gathering of gang intelligence and monitoring social media for criminal information.
- Created a coordinated Entering Auto Task Force comprised of detective and staff throughout the department, to combat that emerging crime trend.
- Added soccer and baseball clinics to the Police Athletic League, which increased the number of youth participants by 100%, and expanded significantly the number of police department volunteers that participate in the program.
- The Police Athletic League Track Program had 16 athletes who finished in the top 20 in the USATF National Track Meet.
- Effectively used part-time employees, particularly retired police officers, to complete important administrative functions, and reducing work load to on-duty patrol officers.
- Obtained 2 and 3 dimensional diagramming software utilized in developing optimal fatality accident and crime scene investigations.

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- Continued to increase the department social media footprint through use of Facebook, the Police Department website, and other means of public information to include the Police E-mail Notification System (PENS).
- Began the planning and coordination process in response to SunTrust Park/Entertainment District.
- Began the process of purchasing key equipment and adding personnel as needed to the Bomb Team, K9 unit, SWAT team, in response to increased population and visitor demands within the county.
- Continued the annual replacement of expiring personal officer safety items and the equipping of new officers with equipment to include body armor, tasers, and gas masks.
- Purchased SWAT weapons and night vision systems to replace aging and deteriorating systems.
- Continued to use specialized revenue from the School Bus Passing Program, False Alarm Program, or as a result of federal seizure investigations to purchase equipment to include extremely costly items such as data storage servers, body cameras, new radar units for precinct vehicles, and other non-budgeted items.
- Purchased 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)
- Purchased AIM, a comprehensive management software for Internal Affairs investigations and chain of command complaints. AIM is web-base, compliant with CALEA standards, and highly customizable. AIM gives the agency the ability to create custom electronic forms for any type of documentation that are currently sent through the chain of command. AIM will be a centralized location where DPS forms (and attachments) are tracked and stored. This time saving and practical software will also establish a customizable "Early Warning System" when implemented. The implementation should be in full use by October 2016.
- Worked with the Department of Public Safety Supply Unit on the purchase and related implementation of an Asset Management System, to help effectively track accountable police department equipment.
- Motor Unit finished in first place in the Governor's Office of Highway Safety Law Enforcement Challenge for 2014-2015.
- The Cobb Police Explorers program won first place overall in the Georgia State 2015 Championship, to include a total of ten individual top-three awards.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 640	$ 1,500	$ 700	$ 700
Intergovernmental Revenues	$ 111,511	$ 32,000	$ 114,000	$ 114,000
Charges for Services	$ 291,146	$ 295,000	$ 300,000	$ 300,000
Fines and Forfeitures	$ 2,002,923	$ -	$ -	$ -
Miscellaneous Revenue	$ 28,898	$ 4,500	$ 10,000	$ 10,000
Other Financing Sources	$ 234,987	$ 242,000	$ 230,000	$ 230,000
Transfers	$ 220,861	$ -	$ -	$ -
Total	$ 2,890,966	$ 575,000	$ 654,700	$ 654,700
EXPENDITURE CATEGORY				
Personnel Services	$ 55,524,268	$ 54,824,886	$ 61,563,829	$ 61,563,829
Operating	$ 5,713,778	$ 3,931,954	$ 3,931,954	$ 3,931,954
Capital	$ 1,088,963	$ -	$ -	$ -
Contingency	$ -	$ -	$ 125,110	$ 134,610
Total Police	$ 62,327,008	$ 58,756,840	$ 65,620,893	$ 65,630,393

DEPARTMENT INFORMATION

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.

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."***

FY 2017-2018 Key Performance Objective & Measure

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

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,

physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Kindergarten through 4th grade Fire Safety Education Yearly Student Totals	27,189	27,026	26,901	26,774

FY 2017-2018 Goals

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-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.
    - Develop an organizational structure that fits the current and future needs of the Safety Village to include a career path for Public Safety employees.
- **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 training and certifications are maintained for readiness. (10.1.5)

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, 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)

- Continue to expand the availability of Cobb County Safety Village programs by increasing the hours of operation to allow evening and Saturday programs.
- Create online safety training short videos of the curriculum being taught currently to our 2nd and 4th grade students. The target audience is for the parents of the students to learn more about the safety messages and reinforce them at their home.
- Add curriculum at the Safety Village to include more programs such as: Text 911, pet safety, water safety, grocery cart safety, etc. This will begin in the fall 2016, and will be on-going programs.
- Work with law enforcement to evaluate needs and ways to expand internet safety curriculum and senior adult programs.
- Continue to increase the number of community groups; such as, the Boy/Girl Scouts, Pre-K programs, etc. that are brought in for education by 10% every year.
- 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.
- Collaborate with Marietta City Schools, Cobb County School District and Cobb Government to fund the construction of school building.
- 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.

DEPARTMENT INFORMATION

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 identify budget funding sources for future needs.
  - Obtain funding to bring four remaining analog security equipment up-to-date with all digital cameras. (10.3.1)
  - Obtain funding to install lightening grounding system.

- **10.3.2 -** Identify, evaluate, and provide state-of-the-art equipment and technology.
  - Purchase large retractable screen to provide video presentations for hands-on interactive training modules. (10.3.2)
  - Purchase additional tables and chairs for Civic Center to replace current damaged and stained pieces. (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.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
2nd Grade – Total students that visited the Safety Village				
Cobb County Schools	8,244	8,109	7,781	7,607
Marietta City Schools	865	879	870	891
Private Schools	639	631	630	645
Home Schools	122	97	130	139
Special Needs	214	176	200	210
4th Grade – Total students that visited the Safety Village				
Cobb County Schools	8,242	8,257	8,757	8,375
Marietta City Schools	694	758	794	851
Private Schools	655	630	645	655
Home Schools	14	21	25	27
Other Programs:				
Adult Senior Safety Classes	561	579	600	650
Fire and Prevention Classes for Summer Camps (Family Fun Safety Days)	1,888	2,000	2,100	2,400
Scout Safety Classes	40	150	250	279

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

Cobb County Public Fire and Life Safety Division taught nearly 24,000 students during 700 classes at the Safety Village throughout the year. The department distributed 437 smoke detectors and installed 369 child safety seats.

Cobb & Douglas Public Health and the Cobb Safety Village were honored with the Model Practice Award at the 2015 Annual Conference of the National Association of County and City Health Officials.

Annual Events:

- Public Safety Safe Kids Golf Charity fundraiser
- Touch a Truck
- Family Fun Safety Days (3 in the summer)
- Host MAFFC
- Camp Puzzle (a day camp to help autistic children interact with members of public safety).

Helped organize and host the first Department of Public Safety Career Fair.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 114,045	$ 116,469	$ 119,443	$ 119,443
Operating	$ 143,343	$ 152,592	$ 152,592	$ 152,592
Total Public Safety-Safety Village	$ 257,388	$ 269,061	$ 272,035	$ 272,035

DEPARTMENT INFORMATION

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.

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.

FY 2017-2018 Key Performance Objective & Measure

To meet the police department's requirement to train 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.

(CW-1) Safe and Secure Community

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
To meet the police department's requirement to training 100 new recruit officers per year.	81	80	80	80

FY 2017-2018 Goals

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.

    - 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 Police Officer II 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 position 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 (Police Officer II) 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 (Police Officer II) and appropriate equipment to the Departmental instructor pool to accommodate the transition to new police vehicles.

- Add two departmental defensive tactics instructors (Police Officer II) and appropriate equipment. The equipment includes: new headgear suitable for simulations and new training handguns for mandate students.

- **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.

  - Coordinate with outside agencies to allow the use of the training facility to host training classes for other agencies (Federal, State, and local) when space available.

  - Host training classes provided by outside vendors/personnel on subject matter relevant to current law enforcement issues.

- **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.

  - At a minimum, conduct four police mandate classes each year to train approximately 100 recruits in order to improve police staffing efficiency.

DEPARTMENT INFORMATION

- 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 Police Lieutenant specific annual training on subject matter related to their position.
- 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.
- Continue to conduct training for police recruits and incumbent officers on conflict management to include all available options to officers and decision-making on calls involving emotionally disturbed persons.
- Conduct GA POST Instructor Certification Courses as required to maintain a sufficient pool of in-house law enforcement instructors.
- Provide training classes to meet National CALEA and State certification standards.
- Conduct performance appraisal training for fire and police.
- 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. Weapons' 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 and update training course.
- Certify range staff as master TASER instructors in order to save training fees.

- 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 # 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.

  - Conduct two Citizen Public Safety Academy courses each year if interest warrants.
  - Conduct Active Shooter seminars for citizens.
  - 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.

- **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.

DEPARTMENT INFORMATION

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.
  - Establish a plan to purchase an in-door firearms 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.
  - 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.

DEPARTMENT INFORMATION

- **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.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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	644	684	688	688

FY 2015-2016 Department Accomplishments & Achievements

POLICE TRAINING – 2015 ACCOMPLISHMENTS

Mandate Training

- 4 Extended Basic Mandate Classes were conducted which is up from 2 classes per year
- 100 recruits began Mandate, 86 completed Mandate

Field Training Program

- Increased size of FTO corp from 43 to 65
- 72 completed Phase II (FTO training)

DEPARTMENT INFORMATION

Advanced Training

- Training all incumbent officers during annual in-service training
- 22 Advanced Training classes were conducted with 232 students trained
- 10 classes were hosted with 227 students trained

Weapons Training Unit

- 42 Spring/Summer Qualification classes conducted
- 20 Fall/Winter Qualification classes conducted
- 2 Taser Instructor Classes conducted
- 7 Taser Classes conducted
- 178 Patrol Rifles Issues

Other Training Unit Accomplishments

- Beginning to conduct Supervision Level 1-3 Training Class
- Trained officers to conduct general Instructor Training (IT) Certification courses (we have two scheduled for next year)
- Conducted a Sergeant and Lieutenant Promotional Process
- Worked with DPS regarding obtaining the new shower trailer to minimize chance of infection among recruits
- Streamlined the Physical Fitness Test
- Training the entire police department on the new pursuit policy in 6 sessions
- Provided Tactical Medical Training Course to the entire department

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 3,452	$ -	$ -	$ -
Total	$ 3,452	$ -	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 1,365,922	$ 1,366,181	$ 300,441	$ 300,441
Operating	$ 518,601	$ 470,278	$ 470,278	$ 470,278
Capital	$ 5,000	$ -	$ -	$ -
Total Public Safety-Training Center	$ 1,889,523	$ 1,836,459	$ 770,719	$ 770,719

DEPARTMENT INFORMATION

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.

To serve in a coordination or liaison role between Elections and Voter Registration, the Board of Commissioners and the County Manager.

Description

The Public Services Agency is directly responsible for oversight and general guidance of the Public Library System; the University of Georgia Extension Service; Parks, Recreation and Cultural Affairs Department; Senior Services; and Solid Waste. This responsibility includes ensuring compliance by the departments with Board of Commissioners policies and ongoing special directives. Agency duties also include providing information to the Board of Commissioners on departmental issues and activities, as well as assisting in the formulation of policies (to be approved by the Board of Commissioners) which govern departmental operations. The Agency also functions as a conduit for information between the Board of Commissioners and the Board of Elections and Registration. Assistance with special operational needs is provided when requested by this Board. The Public Services Agency Director reports to the County Manager.

FY 2017-2018 Key Performance Objective & Measure

Effective Communication & Community Collaboration (CW-8)

Measure: Meeting monthly internally with directors to ensure we are communicating effectively on goals, strategies and timelines. Respond timely to requests, timelines and benchmarks.

(CW-8) Effective Communication and Community Collaboration

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Coordinate quarterly meeting w/various community organizations to network and establish partnerships.	4	4	4	4

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – To ensure that the approved 2016 SPLOST priority projects are implemented successfully--on time and under budget. (GV-1)

GOAL #2 – To continue to enhance professional development thru training and certifications (GV-1)

GOAL #3 –To continue community engagement and to develop partnerships that benefit the Agency by connecting to a minimum of 3 new potential partners/organizations (CW-8)

GOAL #4 – To garner 3-5 fundraising partnerships for naming opportunities for the East Marietta Library/Cultural Arts Center (CW-8)

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Meet monthly (as needed) with team	12	15	15	15
Review documents, agendas	24	24	24	24
Tour Facilities w/team	6	8	8	9
Network/Community Engagement monthly	10	15	20	20

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Monthly reports reviewed on department operations	12	12	12	12
Quarterly meetings with department manager to review operations	4	4	4	4

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Agenda Items Redrafted	15%	15%	10%	5%
Agenda Items Pulled	10%	5%	3%	2%
Annual Report on Operations Completed Within 45 Days After Fiscal Year-End	100%	100%	100%	100%

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Participated in directors' meetings w/staff	4	4	4	4
Held Agency Annual Retreat	1	1	1	1

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Reduced the number of issues w/directors' agenda items	95%	98%	99%	99%
Meet w/directors monthly	100%	100%	100%	100%
Enhance technology throughout Agency departments w/assistance from IS	75%	85%	90%	90%

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

- Held first ever Annual Retreat w/PSA Directors
- Attended numerous departmental meetings, planning sessions, and events
- Worked collaboratively w/directors to identify efficiencies within operations, workload and facilities
- Became more engaged in the community to market the Agency
- Completed LC 2015
- Served on the Symphony on Square Board of Directors
- Served on KSU's Community Engagement Advisory Board
- Spoke at Kiwanis events
- Served as liaison of the CCRC

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 275,546	$ 279,765	$ 296,135	$ 296,135
Operating	$ 11,547	$ 19,780	$ 19,780	$ 19,780
Total Public Services	$ 287,093	$ 299,545	$ 315,915	$ 315,915

DEPARTMENT INFORMATION

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 agreement, processing and approval of purchasing requisitions, assisting departments with specification development, and disposition of surplus property.

FY 2017-2018 Key Performance Objective & Measure

Cost savings achieved through the use of competitive solicitation methods and volume purchasing opportunities.

(CW-2) Economic Vitality

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Cost savings achieved through the use of competitive solicitation methods and volume purchasing opportunities	$9,678,315	$10,250,000	$10,900,000	$11,300,000

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 - Promote outstanding customer service and effective communication with internal and external customers including user departments and the vendor community. (CW-8, GV-5)

- Continue to require each Purchasing Technician to schedule a site visit with at least three user departments to improve communication and rapport with staff members.
- Provide at least two "How to do Business with Cobb County" training seminars annually to educate the vendor community on Cobb County purchasing processes and to promote local vendor participation.
- Attend at least two trade shows / reverse trade shows annually to build good public relations between other public entities and to promote good vendor relations.
- Provide at least one "Sub-Contractor Information Session" to provide information on purchasing policies and procedures to increase construction contracting opportunities on County construction projects.

GOAL #2 - 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 and 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 identify cost savings achieved through competition.
- Assign a department staff member to all proposal evaluation committees to ensure that the evaluation and selection process complies with County policies and procedures.

GOAL #3 - 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.
- Sponsor / provide at least two training classes annually to insure that all user departments are educated on proper purchasing procedures.

DEPARTMENT INFORMATION

GOAL #4 - Implement a county-wide system for effective management of all County contracts and related documents. (CW-2, GV-2)

- Complete the development and implementation of a centralized digital repository for storage and retrieval of contracts and related documents.
- Upload all current active contracts and documents into OnBase for easy access and review by County personnel.

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Purchase Requisitions processed - RQS	2104	2200	2310	2412
Departmental Purchase Orders processed - PD	15,770	15,900	15,000	14,500
Price Agreement Orders processed - DO	11,483	12,500	13,610	14,450
Orders processed requiring informal price quotations	475	500	525	550
Invitations to Bid (ITB) solicited and received	129	150	175	190
Request for Proposals and Request for Qualifications solicited and received	41	52	60	70
Total dollar volume of contracts awarded through informal solicitations	$4,552,400	$4,850,000	$5,100,000	$5,300,000
Total dollar value of contracts awarded through formal solicitations	$92,638,023	$105,365,000	$112,650,000	$118,475,000

DEPARTMENT INFORMATION

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Savings achieved through re-allocation of surplus property	$40,355	$58,500	$60,000	$60,200
Sale of surplus property – Gross Revenue	$319,005	$260,000	$257,000	$254,000

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Average number of purchase requisitions processed per Purchasing Technician	1052	1100	1155	1206
Average number of informal competitive quotations solicited per Purchasing Technician	238	250	262	275
Average total dollar value of contracts awarded through solicitation of informal competitive price quotations per Purchasing Technician	$2,276,400	$2,425,000	$2,550,000	$2,650,000

FY 2015-2016 Department Accomplishments & Achievements

- In support of Commissioner Jo Ann Birrell's "Keep it in Cobb" program, the Purchasing Department teamed with the Cobb County School District to conduct four "How to do Business with Cobb County" seminars. The seminars were held to provide information on Purchasing processes and procedures in an effort to increase business opportunities for local vendors. The seminars were well received by the vendor community with an average of fifty vendors in attendance at each seminar.
- During the biennial budget period, the Purchasing Department conducted a bid analysis program to provide a comparison of prices obtained through competitive procurement processes. This process is performed monthly to measure the savings achieved through the competitive purchasing process, but is also an indicator of the outstanding teamwork and collaboration that occurs between Purchasing and County departments. During this period, the County realized a savings of approximately $13,500,000.00 as a result of competitive procurement practices.

DEPARTMENT INFORMATION

- In a cooperative effort with Commissioner Lisa Cupid, the Purchasing Department conducted the first "Sub-Contractor Information Session" on November 12, 2015. The purpose of this seminar was to provide information to local contractors and sub-contractors to increase contracting opportunities for County construction projects.
- During this budget period, Purchasing issued, publicly opened, and awarded contracts on two hundred thirty-six (236) formal competitive solicitations. The total awarded contract value was $230,047,934.00.
- The Purchasing Department played an active role in the solicitation and evaluation of proposals leading to the successful award of the contract with American Builders 2017 for Construction Management services related to construction of the new Atlanta Braves Stadium, SunTrust Park.
- The Purchasing Department, which serves on the Board of Directors for the U.S. Communities Cooperative Purchasing Program, issued the solicitation and awarded a cooperative contract for roofing supplies, waterproofing, and related services in 2014. This contract will be used nationwide by a large number of governmental entities over the next 3 – 5 years.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Miscellaneous Revenue	$ 77,504	$ 55,000	$ 76,000	$ 76,000
Other Financing Sources	$ 99	$ -	$ -	$ -
Total	$ 77,603	$ 55,000	$ 76,000	$ 76,000
EXPENDITURE CATEGORY				
Personnel Services	$ 831,796	$ 796,283	$ 905,483	$ 905,483
Operating	$ 31,100	$ 28,935	$ 28,935	$ 28,935
Total Purchasing	$ 862,896	$ 825,218	$ 934,418	$ 934,418

DEPARTMENT INFORMATION

Mission

Records Management Division: To provide effective and efficient administration and management of records in compliance with all record retention laws, policies, procedures and customer service delivery standards; provide timely and efficient reproduction of print job requests and stationery orders in compliance with established customer service delivery standards; provide efficient service for departments and elected official offices with leased multi-functional copiers and microfilm equipment; provide cost-effective and timely pick-up, delivery and processing of
U. S. Postal Service; other mail carriers and inter-office correspondence to the agencies of Cobb County.

Description

Records Management is a division of the Information Services Department. The division is comprised of four services: Records Services; Mail Services; Printing Services and Multi-functional Copier Services.

The Records 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 (paper). Records Management is also responsible for management and retention policies and procedures for over 20 million digitized official county records stored on file servers.

The Printing Services is outsourced to a local vendor (More Business Solutions-MBS) as a result of pre-analysis identifying annual cost savings in excess of $200,000.00. MBS provides high volume black and white/color copier service, in addition to bookbinding, folding and stationery services to all departments and elected officials offices of the County. All Departments and elected officials offices are required to obtain prior management approval for print jobs costing in excess of $250 before their print job is processed. This process was established as a management tool for printing budget accountability.

The Multi-functional Copier Services provides copier lease funding and service maintenance for departments and elected officials offices 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 and elected official offices coordinate with the contracted vendor(s) for service maintenance reporting.

The Mail Services provides U.S. Postal Service, other mail carriers and inter-office correspondence pickup and delivery to the staff of the widely dispersed county government offices and facilities. Outgoing U.S. postal mail are metered in a central mail facility where most interoffice correspondence is sorted. County departments and elected officials offices are connected to Mail Services by means of two couriers who drive county vehicles and make daily stops at each department or its centralized drop location. Other services include shipping, information on mailing requirements, and tracking of accountable mail, as well as the tracking of departmental postage costs. As educational tools, Mail Services designs and conducts classes for employees which provide information on low-cost mail processing. In addition, Mail Services produced and distributed printed mail guidelines to employees as a desk reference. A presentation on correct mail procedures is provided on the county's intranet website as an additional means of education. Mail Services will continue to revise and provide these resources to continue the education process, and to increase postal savings for the County.

DEPARTMENT INFORMATION

FY 2017-2018 Key Performance Objective & Measure

To convert departments records from paper to electronic by 5% using the OnBase document imaging system/microfilm contracts service 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.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Boxes Destroyed	2,394	2,466	2,589	2,719

FY 2017-2018 Goals

Records Services

GOAL #1 - Reduce paper records by 5 percent in Records Center – *Ongoing* (GV-1)

- Convert paper records to digitized format
- Destruction of inactive records that have met their retention period

GOAL #2 - Attend records management training courses – *Ongoing* (GV-1)

- When available, allow staff to attend records management training courses

Printing Services

GOAL #3 - Manage the vendor (More Business Solutions) printing services – *Ongoing* (GV-1)

- Keep in constant communication with vendors and closely review their procedures to ensure they are meeting needs of the County as required by the contract

GOAL #4 - Manage the departments and elected officials' offices spending (general fund) for black and white print jobs – *Ongoing* (GV-1)

- Closely monitor spending by the elected officials' offices

Multi-functional Copier Services

GOAL #5 - Replace stand-alone fax machines; scanners and printers throughout the County – *Ongoing* (GV-1)

- Communicate with departments and elected official offices about using their multi-functional features (fax; scan and print) and turning in their stand-alone fax machines; scanners and printers

GOAL #6 - Coordinate with Information Services Director, Support Services Agency Director and the Budget Office to have all copier leases and cost per copy charges to be placed under the Records Management general fund copier budget – *Ongoing* (GV-1, GV-2)

- Communicate with the 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 general fund copier budget.

Mail Services

GOAL #7 - Continue to look for postal savings opportunities – *Ongoing* (GV-2)

- Increase postal savings by promoting awareness of less expensive mailing methods
- Provide assistance to departments and elected officials' offices in designing mail pieces that meet U.S. Postal requirements for less expensive mail rates

GOAL #8 - Attend mail services training courses – *Ongoing* (GV-1)

- When available, allow staff to attend mail services training courses

Scope and Scale of Operations

Employees

Department (Information Services)	Full-Time	Part-Time
Records Services	4	0
Mail Services	4	2

Department (Information Services)	Total Budget FY16 (Adopted)
Records Services	$906,411.91
Mail Services	$1,067,957.00

DEPARTMENT INFORMATION

Department Performance Measures

Records Services

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Records Holdings	43,319	42,019	39,918	37,923
Boxes Transferred/Brought In	4,100	3,977	3,778	3,589
Records Pulled and Re-filed	27,282	26,464	25,140	23,883

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Boxes Transferred Per Month	195	189	180	171
Total Pulls Per Day	115	112	106	101
Total Boxes Destroyed Per Quarter	863	889	933	980

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of Eligible Boxes Destroyed	69%	71%	75%	78%
Total Boxes Eligible for Destruction	3,451	3,555	3,732	3,919
Ratio of Boxes Transferred to Boxes Destroyed	1.71	1.76	1.85	1.94

DEPARTMENT INFORMATION

Printing Services

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Black & White - Print Jobs	938	966	995	1,025
Black & White - Print Job Pages	3,457,807	3,561,541	3,668,387	3,778,439
Color - Print Jobs	91	94	97	99
Color - Print Job Pages/Images	81,449	83,892	86,409	89,002

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Black & White - Print Job Cost	$149,361	$153,842	$158,457	$163,211
Color - Print Job Cost (Paid by Departments/Court System)	$12,476	$12,850	$13,236	$13,633

Multi-functional Copier Services

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Copiers Supported	315	324	334	344

FY 2015-2016 Department Accomplishments & Achievements

- Coordinated with Departments/Elected Officials' Offices and destroyed 3,758 boxes of records that met their retention period, resulting in providing valuable storage space for incoming boxed records
- Coordinated with the Clerk of Superior Court to renovate the Real Estate (Deeds) Division section paving the way for moving the mail center into that location, which will provide a larger workspace for the staff to process the county mail services
- Efficiently processed over 2,800,000 million incoming and outgoing mailings in a timely manner
- Effectively and efficiently managed the leasing and maintenance service for 315 multifunctional copiers located county-wide.

DEPARTMENT INFORMATION

Mail Services

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 246,021	$ 262,003	$ 262,179	$ 262,179
Operating	$ 1,157,019	$ 1,067,957	$ 1,067,957	$ 1,067,957
Total Mail Services	$ 1,403,040	$ 1,329,960	$ 1,330,136	$ 1,330,136

Records Management

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 236,632	$ 252,676	$ 273,327	$ 273,327
Operating	$ 714,078	$ 768,168	$ 768,168	$ 768,168
Total Records Management	$ 950,710	$ 1,020,844	$ 1,041,495	$ 1,041,495

DEPARTMENT INFORMATION

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. This means that we work with our other county resources to help provide exceptional services such as:

- Care Management
- Nutrition Services
- Transportation Services
- Health and Physical Education
- Evidence-based Programming
- Social Engagement
- Recreational Opportunities
- Outreach and Volunteer Training and Assignments

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 transportation options, volunteer opportunities, health and wellness programming with impact and building public/private partnerships.

FY 2017-2018 Key Performance Objective & Measure

Increase service productivity for critical needs services by reducing waiting list by 10% for FY 2017 and FY 2018.

(CW--7) Health and Well Being of Community

(GV--1) Prudently protects, manages, optimizes and invests in its financial, human, physical and technology resources

DEPARTMENT INFORMATION

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Clients on Waiting list for Critical Needs Services	351	421	505	606

FY 2017-2018 Goals

GOAL #1 - To increase scope of programs and services offered by CSS to meet the growing demand of the community's needs. (CW-6, CW-7, GV-3)

- Increase 55-65 year old client participation by 10% via social media and expanded offerings.)
- Implement 2 nationally recognized community initiatives by 9/30/17.

GOAL #2 - To support community partnerships, programs, and initiatives to improve the quality of life for the growing population of Cobb's older adults (CW-6, CW-8, CW-7, GV-5)

- Create awareness of CSS branding/identity through the development of 5 new relationships with community organizations.
- Complete Community Needs Assessment and Master Plan by 9/30/18.
- Expand collaboration with local hospital systems to improve health and wellness initiatives for individuals 65 and older by 9/30/17.
- Increase civic engagement opportunities by expanding the Legacy Service hours by 10%.

GOAL #3 - To improve CSS's personnel and facility infrastructure to offer the highest quality of cultural, recreational, educational, and leisure opportunities for older adults (CW-3, CW-4, GV-1, GV-6)

- Increase staffing levels to support an expansion of Senior Center operating hours to provide more evening and weekend service options by 10/1/17.
- Design and build SPLOST expansion at North Cobb Senior Center by 10/1/18.
- Implement Technology improvement strategy to modernize Senior Centers with innovative solutions and outcomes tracking.

GOAL #4 - To increase the number of clients served in critical need services such as Nutrition, Transportation, and Care Management in order to maintain the health and wellbeing of Cobb's older adults. (CW-3, CW-7)

- Decrease transportation waitlist by 10% through establishment of efficient mobility options in conjunction with DOT and Fleet by 9/30/18.
- Provide transportation service options from each outlying Center (5 Centers) to the Senior Wellness Center by 9/30/18.

DEPARTMENT INFORMATION

- Implement Fall Prevention and Healthy Ideas Evidence-based Programming by 9/30/17.
- Decrease the nutrition services waitlist by 10% by 9/30/18.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Case Management Info and Referral(IR)	3365	3876	4475	5126
Nutrition Services (Cong & HDM)	72,358	72,220	76,450	81,037
Transportation (including Cobb Freedom)	50,438	50,884	51,393	7532
Fitness Class Participation	5177	5540	5928	6343
Evidence-based Program participation	55	83	113	152

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
IR processed per case manager	258	477	677	1097
Total active clients being served	6482	7584	8873	10381
Meals on Wheels clients	307	432	498	572
Transportation clients	662	700	742	787

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Clients served per case manager	265	305	351	404

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Clients removed from waitlist	351	421	505	606

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Clients served per case manager	265	305	351	404

FY 2015-2016 Department Accomplishments & Achievements

ARC grant funding

In late 2015 the Atlanta Regional Commission awarded Cobb Senior Services with FY 2017/2018 grant funding. This was a competitive Request for Proposal process which secured $3,000,000.00 in funding for programs and services.

Transportation

47,621 round-trip rides were provided to senior neighborhood centers, medical facilities and grocery stores.

663 people were served through the transportation voucher program, representing **20,655.70** miles provided.

Volunteers

468 volunteers donated their time and talents during 2015.

18 members of *Metro Atlanta Retired Senior Volunteer Program* (RSVP), a senior-to-senior-educational program, provided **35** presentations and programs, reaching a total of **1,132** senior adults. The number of hours volunteered for this program totaled **1650.64**

Meals on Wheels volunteers drove **5,271** miles to deliver meals to homebound seniors.

The total number of hours of volunteer time provided to Senior Services was **19,258.04,** which is valued at **$451,919.12.**

DEPARTMENT INFORMATION

Senior Centers

Attendance at 5 multipurpose centers: **259,020**

Attendance at 3 neighborhood centers: **12,843**

Outside groups' usage of Senior Wellness Center: **80**

Health & Wellness classes

82 people participated in six offerings of *Powerful Tools for Caregivers*, *A Matter of Balance*, and *Diabetes Self-Management Program*

Aging by Design

The 2nd *Aging by Design* Summit & EXPO was held in May at Cobb Galleria Centre. Dr. William Cooper provided the keynote address. More than 500 people attended this event, showcasing 108 local businesses.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 304,449	$ 169,000	$ 185,500	$ 185,500
Miscellaneous Revenue	$ 123,564	$ 16,000	$ 22,000	$ 22,000
Other Financing Sources	$ 2,309	$ -	$ -	$ -
Transfers	$ 14,323	$ -	$ -	$ -
Total	$ 444,645	$ 185,000	$ 207,500	$ 207,500
EXPENDITURE CATEGORY				
Personnel Services	$ 2,283,153	$ 2,611,757	$ 2,322,538	$ 2,322,538
Operating	$ 686,220	$ 478,027	$ 478,027	$ 478,027
Capital	$ 100,365	$ -	$ -	$ -
Transfers Out	$ 450,443	$ 846,330	$ 936,664	$ 936,664
Total Senior Services	$ 3,520,181	$ 3,936,114	$ 3,737,229	$ 3,737,229

DEPARTMENT INFORMATION

Mission

To continue a centuries old commitment to provide professional law enforcement services to all citizens of Cobb County through a trained, motivated, and focused workforce of men and women dedicated to public service.

Description

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, Field 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. Marshal's Fugitive Task Force, ICE Task Force and the DEA Task Force.

FY 2017-2018 Key Performance Objective & Measure

- Acquire a building and relocate the Annex by FY2018
- Complete 3rd floor renovations by FY2018
- Reduce the vacant positions by FY2018

(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 Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percent of locating, renovation and relocation from existing location.	N/A	25%	50%	100%
Percent of space allocation, renovation and relocated to 3rd floor	N/A	25%	50%	100%
Percent of vacant positions filled	N/A	25%	50%	75%

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 - To complete renovations of existing Cobb County Adult Detention facilities at a cost savings to the County. (CW-2, GV-3)

- To complete in-house renovations to sections of the '84 facility that houses maximum security inmates.
- To enhance the existing security and electronic technology utilized in the '97 facility with updated security system that mirrors the same advanced technology employed in all other areas of the facility.
- To expand housing capacity for inmates under the care of mental health staff.
- To replace copper domestic hot water piping throughout the facilities
- 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 by the third quarter of FY2017.

GOAL #2 - To incorporate additional audio/video recording equipment to enhance safety of staff and inmates. (CW-8, GV-3)

- To enhance investigative measures when reviewing incidents occurring within the jail by having the ability to retrieve potential evidence, identify witnesses, victims and perpetrators involved in situations.
- To meet federal PREA standards of providing surveillance in inmate housing areas.
- To reduce assaults on inmates and staff.

GOAL #3 - To incorporate and maintain inmate programs managed by agency staff and instructed by leaders in the community. (CW-1, GV-2)

- To provide outside resources to the inmate population in an effort to reduce recidivism and provide a viable avenue for inmates to transition back into society.
- Allow the inmate population to stay connected and engaged with the community.
- To facilitate outreach programs that will be beneficial to not only inmates but in support of families impacted by an individual's incarceration.

DEPARTMENT INFORMATION

GOAL #4 - 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 service 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 FY2017. (CW-8, GV-2)

- Establish an organizational page for the Sheriff's Office on social media outlets by the second quarter of FY207.
- Train and equip existing staff with skills to initiate and monitor social media content by the first quarter of FY2017.
- Complete assessment of social media campaign effectiveness by the third quarter of FY2017.

GOAL #5 - To provide vehicle tracking capabilities across uniform and transport vehicle fleet to improve safety and efficiency. (CW-3, GV-2)

- Complete installation of required vehicle equipment in the Field Operations Vehicles by the first quarter of FY2017 and acquire and equip the Transport Vehicles with vehicle location equipment by the second quarter of FY2017.
- Train and provide desktop access to select supervisors to allow better tracking and tasking of mobile resources using vehicle tracking applications by the third quarter of FY2017.

GOAL #6 - To eliminate and/or reduce through effective enhancements of staff training, inmate complaints surrounding allegations of sexual abuse, sexual harassment, and sexual misconduct within the Cobb County Adult Detention Center. (CW1, GV -3)

- To continue measures of compliance with regards to federal standards and laws pertaining to the Prison Rape and Elimination Act enacted in 2013.
- To ensure continuous training is conducted for all individuals seeking access into the facility to provide and deliver any level of services to the inmate population whereas contact is inevitable.
- Acquire PREA certification upon completion of a standard audit insuring all federal standards of law have been met.
- To reduce exposure to litigation by employing best practices in a detention environment.

DEPARTMENT INFORMATION

GOAL #7 - To identify and initiate administrative and operational strategies to enhance employee development and safety. (CW-8, GV-5)

- To provide sworn law enforcement officers in the Sheriff's Office with consistent back-up weapons by the first quarter of FY2017.

- To continue efforts throughout this biennial period to maintain the financial viability of the North 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.

GOAL #8 - To restructure our K-9 unit to provide a more expanded reach throughout Cobb County. (CW-1, GV-3)

- To reorganize our current K-9 tracking program in an effort to provide a more immediate response to calls for service. This will include additional K-9 handlers, vehicles and canines.

GOAL #9 - To institute a comprehensive planning process to reconstruct the Field Operations and Administrative Divisions. (CW-8, GV-5)

- Evaluate the requirements of the Annex and evaluate available locations for the Annex facility by the first quarter of FY2017.

- Review for possible enhancements of the current evidence vault functions and evaluate the requirements by the first quarter of FY2017.

- To draft a Comprehensive Plan of Action that evaluates 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 FY2018.

GOAL #10 - Evaluate the current compensation plan and identify opportunities to increase retention of quality employees while decreasing vacancies. (CW-6, GV-1)

- To continue employee retention efforts by maintaining the shift differential pay currently in place.

- To expand the existing educational incentive plan to be inclusive of employees agency- wide

- To initiate the retention and incentive bonus plan for sworn personnel.

DEPARTMENT INFORMATION

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of Collection Transactions Processed	3,382	3,485	3,500	3,500
Bond Forfeiture Collections	$407,514	$550,000	$550,000	$550,000
Bond Forfeiture Transactions	191	248	250	250
Number of Professional Bonds Posted	10,960	11,997	11,000	11,000
New & Renewal Bonding & Bail Recovery Applications	173	182	180	180
Nulla Bona's Recorded	85	90	95	95
FIFA's Processed and Satisfied	260	265	270	270
Proof of Incarcerations	278	285	285	285
Raffle Applications Processed	101	110	120	120
Sworn Applicants Tested	424	480	500	510
Employee Attrition Numbers	64	68	72	72
Sworn Applicants Hired	38	35	40	45
Civilian Applicants Hired	42	45	50	55
Internal Affairs Cases Initiated	33	40	40	40
Number of Applicant Background Investigations	895	900	910	910
Number of Open Records Act Requests Processed	1,564	1,570	1,580	1,590
Warrants Received	21,030	24,200	24,300	24,400
Warrants Served & Cleared	6,509	6,800	6,900	7,000
Civil Processes Received	39,085	49,000	50,000	50,000
Total Inmate Transports	31,249	33,000	34,000	34,000
Crime Scenes Processed	1,798	1,800	1,900	2,000
Number of Educational Programs	75	80	85	90
Number of Reserve Deputy Hours	4,356	4,500	4,700	4,900
Forgery/Fraud Cases Initiated	3,599	3,921	4,000	4,100
Forgery/Fraud Cases Cleared	4,361	4,460	4,500	4,600
Fugitive Cases Initiated	859	897	912	1,012
Fugitive Cases Cleared	1,251	1,280	1,295	1,395
Domestic Violence Unit: Ordered & Warrants Received	2,017	2,546	2,600	2,700
Domestic Violence Unit: Ordered & Warrants Served	1,250	1,385	1,560	1,620
Juvenile Warrants/Civil Processes Received	293	320	370	400
Juvenile Warrants/Civil Processes Cleared	282	300	320	340

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Warrants Served per Sworn FTE	283	300	400	400
Civil Processes Cleared per Sworn FTE	1,503	1,550	1,600	1,650
Forgery/Fraud Cases Initiated per Sworn FTE	299	325	330	335
Forgery/Fraud Cases Cleared per Sworn FTE	363	370	380	390
Fugitive Cases Initiated per Sworn FTE	107	115	120	125
Fugitive Cases Cleared per Sworn FTE	156	160	165	170
Domestic Violence Cases Initiated per Sworn FTE	504	525	545	565
Domestic Violence Cases Cleared per Sworn FTE	312	320	350	350
Juvenile Warrants/Processes Received per Sworn FTE	293	300	320	320
Juvenile Warrants/Processes Cleared per Sworn FTE	282	295	320	320
Average Daily Number of Pre-Trail Inmates	1,592	1,620	1,722	1,845
Average Daily Number of Inmate Workers	165	211	211	211
Average Daily Number of Work Release Participants	40	44	44	44
Overall Average Daily Inmate Population	1,797	1,810	2,000	2,100
% Growth of Pre-Trail Inmate Population	.03	.05	.05	.07
Number of Inmates Booked	25,139	26,000	27,470	28,500
Number of Criminal Bonds Posted	14,040	14,200	14,900	15,200
Public Process for Inmate Visitation	62,112	63,000	65,000	65,000
Average Length of Stay – Misdemeanor	8 days	8 days	8 days	8 days
Average Length of Stay – Felony	60 days	60 days	60 days	60 days
Inmates housed at Jail	1,675	1,675	1,750	1,875
Inmates housed at Jail per Sworn Officer	6	6	6	6
Sworn Officers Assigned	287	287	287	287
Total Inmates Housed at Work Release	122	122	122	122
Inmates Housed at Work Release per Sworn Officer	6	6	6	6
Number of Inmates per Sworn FTE	23	23	23	23

DEPARTMENT INFORMATION

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Warrants (% executed)	90%	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%

FY 2015-2016 Department Accomplishments & Achievements

- Completion of all renovations to the female Infirmary which allowed the physical separation of male and female inmates being housed together, thereby completely eliminating incidental contact in a housing environment.
- Implemented and revised a formal classification system now in use which allows inmates to be appropriately classified in accordance to security and safety risks; inmates are properly housed within the facility and staff is properly trained by way of increased knowledge of an inmate's criminal background.
- Road improvements were made to the facility's perimeter access.
- Kiosks were placed in Intake and Bonding that has assisted the public in reducing their time at the facility; streamlined the time it takes for arresting officers to process arrestees; and reduced personnel resources at accounting windows in Intake.
- Revised Detention policies, procedures and post orders were completed which allows staff to perform routine duties and tasks with a higher degree of consistency from shift to shift.
- An auto-attendant was installed which reduced wait times of callers to the facility which allows staff to only answer questions pertaining to Intake, whereas the public is given the option of selecting which division they seek assistance.
- Implemented the initial intake processing of arrests from court by the court security staff in order to better track the inmates and to minimize the processing time once the arrestees arrives at the jail.
- Provided sworn law enforcement officers in the Sheriff's Office with consistent back-up weapons.

DEPARTMENT INFORMATION

- Completed the installation of a new records management system for the Operations Division, included the creation and assignment of a Data Integrity Team.
- Provided quality programs to the youth in our community on a range of topics including responsible decision- making and the consequences of inappropriate behavior.
- Expanded the use of social media and other technology to make information and services available from the Sheriff's Office more accessible to the public.
- Maintained the financial viability of the North Central Georgia Law Enforcement Academy to maintain a quality level of training to our personnel and facilitated effective training interaction with peers from throughout the region.
- Consolidated the training function within the agency and provided enhanced level and quality of training to both sworn and civilian staff, along with mentoring program for new employees.
- Implemented a strategic plan to enhance and develop employee skill sets and involvement including supervisors in disciplinary hearings and advising them of the outcomes, provided training to all Sheriff's Office staff members and implemented a civilian FTO program at the jail.
- Expanded 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 PREA compliance.
- Expanded the Internal Transport Unit to keep the level of staffing in the pods at a consistent level throughout the shift.
- Completed internal renovation and cleaning of individual inmate cellblocks using inmate labor.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Licenses and Permits	$ 7,094	$ 8,000	$ 7,000	$ 7,000
Intergovernmental Revenues	$ 223,448	$ 285,000	$ 222,000	$ 222,000
Charges for Services	$ 887,741	$ 897,200	$ 867,500	$ 867,500
Fines and Forfeitures	$ 1,335,858	$ 1,540,000	$ 1,500,000	$ 1,500,000
Miscellaneous Revenue	$ 37,899	$ 13,000	$ 3,100	$ 3,100
Other Financing Sources	$ 38,035	$ 52,150	$ 50,100	$ 50,100
Transfers	$ 24,831	$ -	$ -	$ -
Total	$ 2,554,906	$ 2,795,350	$ 2,649,700	$ 2,649,700
EXPENDITURE CATEGORY				
Personnel Services	$ 53,674,796	$ 55,035,629	$ 57,145,504	$ 57,145,504
Operating	$ 15,955,050	$ 16,843,629	$ 16,843,629	$ 16,843,629
Capital	$ 237,057	$ -	$ -	$ -
Total Sheriff	$ 69,866,903	$ 71,879,258	$ 73,989,133	$ 73,989,133

DEPARTMENT INFORMATION

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, and cases transferred to the State Court from the various municipal courts and from Cobb Superior Court.

The Office serves all citizens of Cobb County on a general level, and more specifically, serves the victims of crimes. Crimes are investigated, victims and witnesses are interviewed, decisions are made regarding prosecution, accusations are filed, and cases are prosecuted. Case prosecution involves subpoenaing witnesses, collecting evidence, preparing for trial, negotiating pleas, and trying cases in court.

FY 2017-2018 Key Performance Objective & Measure

Expand services provided to victims of crimes

(CW-1) Safe and Secure Community

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,

physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Victims Served	396,949	652,480	675,000	675,000

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL# 1 - Expand services provided to victims of crimes (GV-5)

- Provide in-court support for victims and witnesses of crimes.
- Continue to expand the Victim Services website by presenting web-based topics on: Domestic Violence, Elder Abuse, Stalking, and Teen Dating Violence.
- Enhance the On-Base tracking system to incorporate victim contact information and other statistical data.
- Pre-plan for expansion of victim services to appropriately respond to increased criminal cases as a result of the Braves and a new soccer team coming to Cobb County.
- Expand the services, which are provided in English, Spanish, German, and American Sign Language, provided to victims of crime.

GOAL # 2 - Enhance communication among all law enforcement agencies (CW-8, GV-5)

- Continue instruction at the Cobb County Police Academy and the North Central Georgia Law Enforcement Academy (NCGEA) for new law enforcement.
- Develop programs of instruction for dealing with recent changes in the law for law enforcement agencies.
- Assist/involve law enforcement agencies in training programs designed to better unify relationships and understand job responsibilities.
- Assist/involve fellow prosecution offices by conducting legal seminars and training.
- Continue to participate in legal discussions, seminars and/or conferences with the defense bar on our Diversion Programs, Specialty Courts, and Record Restriction Program.

GOAL # 3 - Utilize the On-Base tracking system in the office (GV-1)

- Increase the use of automation to make the office more efficient.
- Refine document scanning requirements and processes.
- Ensure all staff receives proper training and follow protocol for streamlining paper flow.

GOAL # 4 - Continue to utilize the E-subpoena program which is an email system of notifying law enforcement staff of court appearances (GV-5)

- Continue the on-going integration of local law enforcement agencies utilizing the E-subpoena program.
- Continue working with other Cobb County departments to refine the E-subpoena process.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Bus Stop Arm Violations Received	2,654	3,052	3,144	3,301
Domestic Violence Cases Received	1,230	1,415	1,457	1,530
Investigative Requests	5,847	6,724	6,926	7,272
Jail Status Cases Processed	2,316	2,663	2,743	2,881
Juvenile Traffic Cases Processed	613	705	726	762
Mayors Warrants Processed	1,849	2,126	2,190	2,300
Non-Traffic Misdemeanors & Elect Not to Prosecute (ENP's)	6,615	7,607	7,836	8,227
Ordinance Cases – Disposed of in Magistrate Court	4,149	4,771	4,915	5,160
Other Traffic Cases – including TVB (less serious Traffic Offenses)	47,288	54,381	56,013	58,813
Record Restrictions	376	432	445	468
Serious Traffic Cases Disposed	2,454	2,822	2,907	3,052
Transfers from District Attorney	190	219	197	206
Victims Served	3,900	4,485	4,620	4,851
Warrants Received	5,327	6,126	6,310	6,625

FY 2015-2016 Department Accomplishments & Achievements

In FY 2015, the Solicitor's Office created a victim services website to inform the public about resources and information available to them. This website can be found at www.cobbsolicitorgeneral.org.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ -	$ 40,000	$ 25,000	$ 25,000
Charges for Services	$ 77,949	$ 95,000	$ 80,000	$ 80,000
Other Financing Sources	$ 422	$ 100	$ 200	$ 200
Total	$ 78,371	$ 135,100	$ 105,200	$ 105,200
EXPENDITURE CATEGORY				
Personnel Services	$ 5,794,287	$ 5,227,829	$ 5,596,159	$ 5,596,159
Operating	$ 36,397	$ 41,630	$ 41,630	$ 41,630
Total Solicitor	$ 5,830,684	$ 5,269,459	$ 5,637,789	$ 5,637,789

DEPARTMENT INFORMATION

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.

KEEP COBB BEAUTIFUL – FY 2017-2018

Per Section 102 of the Official Code of Cobb County, the Solid Waste Division is also responsible for increasing awareness and improving community attitudes towards solid waste handling, recycling and disposal. Keep Cobb Beautiful (KCB), a division of the Cobb County Solid Waste Department, is responsible for establishing, maintaining and promoting county-wide policies and programs to improve environmental and waste management. When established in 1984, KCB's initial focus was newspaper recycling. Over the years, volunteers from all walks of life have joined together to assist KCB with a variety of ongoing programs focused on educating and beautifying our communities.

Description

The Cobb County Solid Waste Division provides an integrated approach to the management of the handling and disposal of municipal solid waste (MSW), construction and demolition waste (C&D), vegetative waste, and recyclable materials. Challenged by continually increasing population and strict environmental compliance regulations, the Department strives to combine the most up to date technology with excellent customer service to meet high recycling and waste material demands.

Through 2009, the Board of Commissioners (BOC) approved disposal fees that supplemented operations of the Solid Waste Department (SWD). The SWD collected these disposal fees in recompense for MSW and vegetative waste services offered. The SWD managed expenditures and generated revenues as available within the economic structure of the department and as market conditions allowed. In 2008 BOC action authorized the sealed bid request for proposals for the privatization and the establishment of public-private partnerships for the transfer station, compost facility and vegetative waste recovery services.

Subsequently, the County partnered with Tag Grinding Services, Inc. for the continuation of vegetative waste recovery services in a 10-year service contract that went into effect in May 2009. The vegetative waste recovery contract allows citizens and landscapers to bring yard debris such as grass clippings, limbs, bushes, leaves and small to moderate size stumps to the TAG Grinding vegetative waste recovery center located at 2150 County Services Pkwy six days per week.

The County partnered with Advanced Disposal Services (ADS) for the continuation of MSW and C&D waste transfer services in a 15-year service contract that went into effect in September 2009. The transfer station contract has a 5-year extension that can be executed at the end of the initial term if both partners are in agreement. As a component of the partnership, ADS agreed to invest up to $1.7 million in the design and rebuild of the County's transfer station. ADS actually invested $2.1 million in the rebuild

which was completed in April 2011. The new ADS operated transfer station is well-designed and capable to handle waste, traffic, and effectively manages over 150,000 annual transactions from private, municipal haulers and the general public. The facility, located at 1897 County Services Parkway, Marietta, GA 30008, operates six days per week and processes over 115,000 tons of solid waste per year safely and environmentally.

The County also partnered with Advanced Disposal Services (ADS) for the conversion of the County's Compost Facility into a multi-stream recycling facility in a 15-year service contract that went into effect in September 2009. The contract has a 5-year extension that can be executed at the end of the initial term if both partners are in agreement. With agreement from the County, ADS subcontracted the conversion and operation of the Recycling Center to Smurfit Stone Container Corporation on the contract execution date. Smurfit Stone Container Corporation was acquired by the RockTenn Company in 2011, and through merger Mead Westvaco and the RockTenn Company in 2015 to WestRock. 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, aluminum cans, and tin cans; and paper types do not have to be separated.

FY 2017-2018

GOAL #1 – Enhance service to the community through improvements in operational efficiency and effectiveness at our outsourced facilities. (CW-1)

- Develop and implement hauler validation protocols to ensure that only haulers with a valid Cobb County Solid Waste Permit dispose of waste materials at the transfer station by September 2018.
- Explore enhancing the operations at the Vegetative Waste Site by installing an on-site weighing system to allow more accurate recording of material received by January 2018.
- Evaluate the feasibility of establishing four additional Recycling Drop-off Spots for recyclables collection within the county by March 2018 to bring the total number of county drop-off spots to eight.

GOAL #2 – Ensure quality utilization of resources through strategic solid waste planning and fiscal management. (GV-1)

- Continue to explore and expand waste to energy initiatives.
- Prepare annual operating updates and present to the Solid Waste Management Authority in January of each fiscal year.
- Explore centrally consolidating vegetative waste from Advanced Disposal Services' collection sites at the Vegetative Waste Recovery site operated by TAG Grinding Services by January 2018.
- Consistent with Goal #1 above, explore converting the fees charged at the Vegetative Waste Site from a vehicle type/cubic yard basis to a per ton basis for reporting consistency throughout the division by June 2018.

DEPARTMENT INFORMATION

- Expand recyclable material handling capabilities and maximize commodity market values to increase recycling revenues at the Recycling Facility through September 2018.
- Review and evaluate disposal fees with the outsourcing contractors for all facilities and adjust as necessary on an ongoing basis through September 2018.
- Evaluate the feasibility of on-site Bio-Diesel production utilizing restaurant grease/oil to fuel County fleet vehicles by May 2018.

GOAL #3 – Increase KCB visibility in the community to develop support and sustain environmental programs, with a focus on Litter Prevention and Education. (CW-8)

- Establish partnerships with Kennesaw State University.
- Design and produce one (1) annual Public Service Announcement each fiscal year.
- Work with the Communications Department to produce two (2) KCB Program Awareness video articles to be aired on Spotlight on Cobb annually each fiscal year to inform and instruct citizens.
- Create and implement a video training curriculum specifically for the Adopt A Mile Program by September 2017.
- Increase volunteer participation in the Adopt A Mile Program by five percent (5%) annually each fiscal year.
- Work with Department of Transportation to promote the Adopt A Gateway Program to secure sponsorship/adoption of 11 gateways.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 300	$ 300	$ 350	$ 350
Miscellaneous Revenue	$ 466,057	$ 317,914	$ 280,000	$ 280,000
Other Financing Sources	$ 305	$ 250	$ 100	$ 100
Transfers	$ 2,423,878	$ 728,980	$ 780,923	$ 790,892
Total	$ 2,890,540	$ 1,047,444	$ 1,061,373	$ 1,071,342
EXPENDITURE CATEGORY				
Personnel Services	$ 285,890	$ 405,228	$ 387,587	$ 387,587
Operating	$ 27,933	$ 232,882	$ 254,178	$ 255,674
Debt Service	$ 25,000	$ -	$ -	$ -
Depreciation	$ 398,679	$ 405,342	$ 414,564	$ 423,037
Contingency	$ -	$ 3,992	$ 5,044	$ 5,044
Total Solid Waste	$ 737,502	$ 1,047,444	$ 1,061,373	$ 1,071,342

DEPARTMENT INFORMATION

Mission

To provide the highest degree of professionalism, efficiency, and cost effectiveness in serving the citizens of Cobb County through the dispensing of justice and encouraging a safer community 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. State Court's elected Judges and their staff members work diligently to dispose of cases assigned 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, jury administration, and supervision of defendants with suspended sentences.

FY 2017-2018 Key Performance Objective & Measure

Administer justice through the efficient and effective processing of all cases received by the State Court of Cobb County from case initiation through case completion.

(CW-1) Safe and Secure Community

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of Caseload Processed	94.8%	94.8%	94.8%	94.8%

FY 2017-2018 Goals

GOAL #1 – Develop a courthouse with an emphasis on safety for all staff and visitors, adequate room for court functions, and an efficient flow of customers and visitors into and out of the courthouse. (CW-1, GV2, GV3, GV-4, GV-5)

- Establish a timeline and seek budget approval from county management for implementation of recommendations made as a result of the current State Court Master Building Plan study for future implementation. Date of completion to be determined by county management.

DEPARTMENT INFORMATION

GOAL #2 – Procure a case management system for Judges and staff members, Jury Administration, and Sentence Enforcement Unit to allow for the most accurate, accountable, efficient, and effective processing of work within State Court. (CW-1, GV2, GV3, GV-4, GV-5)

- Continue to work closely with Information Services to plan for future technology upgrades through a combined judicial effort to procure a united court case management system. Date of completion to be determined by county management after completion of a request for proposals and a recommendation by the United Court Case Management System Selection Committee.

GOAL #3 – Insure comfort and cleanliness for citizens serving as jurors with requirements to sit for extended periods. (CW-1, GV2, GV3)

- Replace existing worn, soiled, dated, cloth juror chairs in seven Division I courtrooms with ergonomic, washable chairs by March of 2017.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Misdemeanor Cases	6,798	6,798	6,934	7,073
Traffic Cases	48,968	48,968	49,947	50,946
Civil Cases	6,967	6,967	7,106	7,248
Probation Supervision Cases	4,872	4,872	4,969	5,068
Number of Jurors Summoned	8,430	8,430	8,599	8,771

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Misdemeanor Cases Disposed	6,615	6,615	6,747	6,882
Traffic Cases Disposed	47,288	47,288	48,234	49,199
Civil Cases Disposed	6,950	6,950	7,089	7,231
Probation Supervision Cases Disposed	5,428	5,428	5,537	5,648

DEPARTMENT INFORMATION

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Sentence Enforcement Unit Cases Per Officer/Supervisor (14)	348	348	355	362
Jurors Summoned and Supervised by Jury Administrator per Week (1)	191	191	195	199

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of Probation Cases Successfully Closed	79.5%	80.0%	80.0%	80.0%

FY 2015-2016 Department Accomplishments & Achievements

Prior year's goals and progress:

GOAL #1– 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 are now ran by an unsupported operating system by December 2014

Progress: Completed - March 2015

Installation of a dedicated server to capture all recordings from five Division II courtrooms, installation of new computers in each Division II Courtroom with the most up-to-date DECA Encompass Digital Recording Software. Advantages: New system does not require manual back-ups to be completed by Division II Judicial Administrative Assistants as recordings are directed to a dedicated server that is redundantly backed-up by the IS Department. All Division II Courtrooms can now be accessed remotely if a system problem occurs during court by calling DECA AMR Business Products, Inc. for immediate intervention. Courtroom recording saves significant cost from a personal services standpoint.

GOAL # 2– Increase efficiency in calendaring jury trials by increasing juror availability.

- Seek additional juror funds to be effective October 1, 2014.

Progress: Completed - October, 2014

DEPARTMENT INFORMATION

Received increased funding from $220,800 in FY2014 to $260,000 in FY2015 & FY2016.

GOAL #3 – Reduce Probation Officer caseload to allow for more efficient, quality probation supervision efforts 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.

Progress: Completed - October 2014

Judicial Administrative Tech II position reclassified to Probation Officer position allowing caseload to decrease from approximately 400 cases per Probation Officer to approximately 310 per Probation Officer and 220 per Probation Officer Supervisor to allow for greater quality in supervision efforts and allow for greater checks and balances by Probation Officer Supervisors.

GOAL #4– 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.

Progress: Completed October 2015

Increased wi-fi hotspots installed to improve overall performance in wi-fi connectivity for all visitors and court staff in all State Court Courtrooms and for Probation Officers in the Sentence Enforcement Unit who have transitioned to laptops, which will allow Probation Officers to document case statuses and answer e-mails in the courtroom maximizing work time, increasing efficiency, and decreasing employee stress.

GOAL #5– 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.

Progress: Completed August 2014

DEPARTMENT INFORMATION

Additional equipment purchased to increase number of mobile technology carts for State Court from four to five increasing availability while continuing to save a significant amount of expense by not affixing permanent technology in place in each courtroom. Bullet #2 – Goal has not yet been accomplished.

GOAL #6– 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.

Progress: Completed - March 2015

Installation of a new computer equipped with DECA Encompass Digital Recording Software to record Jail Pleas to a server which captures recordings by specific Judge log-in that is backed-up automatically by IS Department. The computer equipped with DECA software can be accessed remotely if a system problem occurs during the Jail Plea calendar by calling DECA AMR Business Products, Inc. for immediate intervention.

GOAL #7– 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.

Progress: Goal accomplishment date has not yet passed – this item is budgeted in the FY16 budget.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 625,353	$ 715,000	$ 534,000	$ 534,000
Total	$ 625,353	$ 715,000	$ 534,000	$ 534,000
EXPENDITURE CATEGORY				
Personnel Services	$ 6,367,035	$ 6,553,392	$ 6,882,359	$ 6,882,359
Operating	$ 414,169	$ 503,425	$ 503,425	$ 503,425
Capital	$ 6,590	$ -	$ -	$ -
Transfers Out	$ 34,976	$ -	$ -	$ -
Total State Court	$ 6,822,770	$ 7,056,817	$ 7,385,784	$ 7,385,784

DEPARTMENT INFORMATION

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 led by a team of professionals from different county and community agencies, including a judge, prosecutor, defense attorney, probation officer, deputy, and alcohol/drug treatment counselors. All administrative duties are performed by the DUI Court coordinator and Assistant DUI Court Coordinator, currently the department's only employees.

FY 2017-2018 Key Performance Objective & Measure

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

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Percentage of administrative responsibility for coordinator	90%	85%	75%	70%
Percentage of administrative responsibility for Assistant Coordinator	10%	15%	25%	30%

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Maintain a steady rate of program growth to help reduce repeat DUI offenses committed by Cobb County residents. (CW-1, CW-7, GV-5)

- Admit an average of four to six (4-6) defendants into the program on a monthly basis throughout FY 2017 and FY 2018.
- Maintain a minimum active caseload of seventy-five (75) participants throughout FY 2017 and FY 2018.

GOAL #2 – Ensure sustainability of the program by exploring alternative funding sources, increasing revenue, and minimizing expenditures. (CW-2)

- Identify grant opportunities on an ongoing basis and apply for at least one grant per year on both FY 2017 and FY 2018.
- 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.

GOAL #3 – Improve the level, quality, and efficiency of services offered by the department. (GV-5)

- By the end of the 2nd quarter of FY 2017, 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 2018.

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Number of participants admitted to program	67	72	78	85

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
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

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
Personnel Services	$ 148,960	$ 154,998	$ 161,538	$ 161,538
Operating	$ 263,729	$ -	$ -	$ -
Total State Court - DUI	$ 412,689	$ 154,998	$ 161,538	$ 161,538

DEPARTMENT INFORMATION

Mission

(DRUG COURT)
To provide the court systems with services aimed to reduce overall recidivism rates of substance abuse in the county through access to alcohol and drug rehabilitation services and direct laboratory services.

(LABORATORY)
The Cobb County Drug Screening Lab is an independent, on-site laboratory, specializing in providing comprehensive and quality testing services for the Cobb County judicial complex and support agencies.

Description

(DRUG COURT)

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. It is a rigorous program that holds its participants fully accountable for their own acts. The Cobb County Drug Treatment Court requires great commitment from its participants to attend frequent meetings, court hearings, and routine drug and alcohol testing.

(LABORATORY)

An onsite drug and alcohol testing laboratory was opened on the judicial campus during 2007 to reduce the cost of testing and to provide immediate testing results to court services and insure public safety. The laboratory collects the donor's specimen and provides the ordering agency with immediate analysis result. The laboratory guarantees testing results as all specimen collections are directly observed. The Drug Screening Lab provides time saving, economical, and accurate point of collection analysis, while maintaining the highest compliance with nationally recognized professional testing standards.

FY 2017-2018 Key Performance Objective & Measure

Continue to assist the systems by offering access to alcohol and drug rehabilitative services.

(CW-1) Safe and Secure Community (GV-5) Delivers responsive, professional & courteous service to its internal & external customers, while ensuring timely & effective 2-way communication

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Cases assessed by the Drug Court program for admission	96	106	115	125

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL # 1 - Continue to expand laboratory services to outside agencies. (CW-7, GV-5)

(LABORATORY)

- Secure community partners to assist with marketing for expansion of the laboratory.
- Secure Memorandum of Understanding with local treatment centers, schools and employment agencies.
- Obtain additional essential equipment to assist with expansion of services.

(DRUG COURT)

Expand services to reduce the overall jail recidivism rates. (GV-7)

- Apply for grants to expand services.
- Visit other jurisdictions with like programs.

GOAL # 2 - Maintain the Lab's outstanding standard of excellence and expand capability of our services. (GV-1)

(LABORATORY)

- Offer ongoing trainings for Judges and court personnel.
- Provide ongoing training to Lab staff to keep up with the ever changing drug testing culture.
- Visit other jurisdictions with like programs to continuously research what can be improved upon.

(DRUG COURT)

Continue to develop community relationships to better insure long-term program sustainability. (GV-5)

- Partner with local 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.

DEPARTMENT INFORMATION

GOAL # 3 – To establish an additional program track for lower risk participants. (CW-1)

(DRUG COURT)

- This track should help prevent participants from becoming moderate to high risk offenders.
- We anticipate the number of participants to be between 20-30 in the beginning, then to grow into a larger program.

GOAL # 4 – Continue to assist the judicial system by offering access to a laboratory that test for drugs and alcohol use. (CW-1)

(LABORATORY)

Offering laboratory access to test for drugs and alcohol use.

(DRUG COURT)

To continue to offer a program that assists the judicial system by offering access to drug and alcohol rehabilitation services. (CW-1)

Department Performance Measures

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Drug Screens Provided	31,011	31,500	32,000	32,500
Cases admitted into Drug Court	65	75	87	93

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Laboratory Fees Collected	$351,828	$362,382	$380,500	$380,500
Drug Court participant fees collected	$256,069	$376,684	$400,000	$400,000
Cases that compiled the Drug Court program	80	95	112	125

DEPARTMENT INFORMATION

FY 2015/2016 Department Accomplishments & Achievements

(DRUG COURT)

- Received the William B. Hanson Collaboration Award in 2015

(LABORATORY)

- The lab added two types of specialized testing to address the rising drug trend in our community.
- As an added convenience to customers, the Lab began accepting credit cards as payment in January of 2016.
- Since 2008, the lab has more than tripled the number of tests performed from 10,139 to 31,011 at the end of 2015.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 705,952	$ 650,000	$ 740,000	$ 740,000
Total	$ 705,952	$ 650,000	$ 740,000	$ 740,000
EXPENDITURE CATEGORY				
Personnel Services	$ 528,025	$ 205,323	$ 505,430	$ 505,430
Operating	$ 175,346	$ 193,010	$ 193,010	$ 193,010
Total Superior Court	$ 703,371	$ 398,333	$ 698,440	$ 698,440

DEPARTMENT INFORMATION

Mission

Cobb Superior Court strives for excellence by providing the judiciary, defendants, litigants and attorneys with the programs and resources necessary to ensure fairness in every case and to promote the efficient processing of cases.

Description

The Superior Court of Cobb County is the highest ranking local court. The role of the Court is to listen without favor to the cases before the Court, interpret and apply state laws. Cobb Superior Court has jurisdiction over all felony and misdemeanor criminal cases, major civil cases, and cases involving Cobb County Government. The Court determines innocence or guilt and upon conviction decides sentencing.

Superior Court Administration is responsible for summoning jurors to serve in the Superior Court, Probate Court and on the Grand Jury (to issue indictments, investigate and audit offices of local government agencies), and other duties set forth in the Official Code of Georgia Annotated. Superior Court Administration ensures jurors are present for all scheduled trials, arranges the accommodations and meets the needs of jurors who are sequestered.

Additionally the Court issues monthly calendars of all court proceedings and provides this information to the public upon request. The Superior Court Administrator is responsible for preparing and maintaining the annual budget for Superior Court. The Superior Court Administrator also administratively oversees and is responsible for the Circuit Defender's Office, Guardian ad Litem Program, Mediation Program, Seminar for Divorcing Parents, Focus on Forever Marital Workshop, What About Me Children's Seminar on Divorce, Interpreter Program, Law Library, Permanent Process Servers, Child Support Receiver, Juvenile Court, Video Conferencing, all accountability courts, i.e. Drug Treatment Court, Mental Health Court, Veteran's Court, Superior Court Bailiffs, and the Family Law Workshop.

FY 2017-2018 Key Performance Objective & Measure

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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Jurors who actually served on Jury	974	1,000	1,025	1,050

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Construct additional courtrooms to

- Accommodate the increasing request for Judicial assistance

GOAL #2 – Secure Space for the Law Library

GOAL #3 – Continue to utilize the most advanced technology available to aid in assisting the Judges and court staff in improving the administration of justice by

- Offering ongoing training for Judges and Court Personnel

GOAL# 4- Construct a large multi-use Conference Room

- To hold training sessions
- Outside Depositions
- Varies meetings

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Mediation cases referred	1,241	1,303	1,368	1,436
Seminar for Divorcing Parents # of Participants	2,086	2,190	2,299	2,413
Family Law Workshop # of Participants	148	155	162	170
Guardian Ad Litem # of cases handled	110	115	121	127
What about Me # of Participants	20	21	22	23
Focus on Forever # of Attendees	83	87	91	95
Jurors Summoned for Jury Duty	13,642	14,002	14,362	14,724
Process Servers new and renewal applications processed (background checks run)	296	311	326	341
Number of different languages requested	21	21	21	21
Hours scheduled interpreters worked	2,053	2,100	2,150	2,200

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Mediation Cases Resolved	399	418	438	459
Number of Departments Requesting Interpreters	7	7	7	7
Interpreters scheduled	701	726	756	776
Jurors who actually reported	4,900	5,100	5,400	5,600
Jurors who entered the courtroom for Voir Dire	2,982	3,182	3,382	3,582

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Guardian Ad Litem Appointments per Case Worker	23	24	26	29
Mediations Facilitated	399	418	438	459
Family Law Workshop registered and facilitated (1)	148	155	162	170
Jurors who actually served on Jury	974	1,000	1,025	1,050
Interpreter cases assigned	701	716	731	746

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Jury Trials held	76	86	96	106
Trials that reached a verdict	68	78	88	98

FY 2015-2016 Department Accomplishments & Achievements

Implemented a Veteran's Court

Secured a permanent office space for Child Support Receiver's office

Restructured the Drug Treatment Court Lab

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenues	$ 481,696	$ 472,500	$ 600,000	$ 600,000
Charges for Services	$ 87,008	$ 72,500	$ 76,000	$ 76,000
Miscellaneous Revenue	$ 14,432	$ 1,000	$ -	$ -
Total	$ 583,136	$ 546,000	$ 676,000	$ 676,000
EXPENDITURE CATEGORY				
Personnel Services	$ 4,932,376	$ 5,265,384	$ 5,271,778	$ 5,271,778
Operating	$ 786,324	$ 821,398	$ 821,398	$ 821,398
Total Superior Court	$ 5,718,700	$ 6,086,782	$ 6,093,176	$ 6,093,176

DEPARTMENT INFORMATION

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.

FY 2017-2018 Key Performance Objective & Measure

Improve communication between the Support Services Agency and the departments the Agency supports though an efficient and effective process that includes critical project update reports as well as identifying project and resource priorities

(CW-8) Effective Communication and Community Collaboration

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Deliver monthly status/reports to County Manager and Board of Commissioners regarding new initiative and projects	NA	24	24	24

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 - Provide leadership and guidance to Support Services Agency Departments

- Work with Department Managers to determine Agency and departmental priorities on an ongoing basis.
- Meet with Department Managers to discuss status of department operations 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 #2 - Promote the effectiveness and efficiency of Support Services departments to other County departments, Elected Officials offices, the Board of Commissioners and the public.

- 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 #3 - Facilitate the efficient and fiscally responsible management of various county projects managed by Support Service departments as directed by the Board of Commissioners (BOC) and the County Manager.

- 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 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

DEPARTMENT INFORMATION

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Deliver monthly status/reports to County Manager and Board of Commissioners regarding new initiatives and projects	24	24	24	24

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Monthly meetings with SSA Department Managers to discuss projects and communication process	NA	60	60	60

BUDGET SUMMARY				
DESCRIPTION	**FY15 Actual**	**FY16 Adopted**	**FY17 Adopted**	**FY18 Proposed**
EXPENDITURE CATEGORY				
Personnel Services	**$ 299,882**	**$ 300,798**	**$ 295,187**	**$ 295,187**
Operating	**$ 12,025**	**$ 9,600**	**$ 9,600**	**$ 9,600**
Total Support Service-Admin	**$ 311,906**	**$ 310,398**	**$ 304,787**	**$ 304,787**

DEPARTMENT INFORMATION

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 253,000 real estate parcels and 35,000 personal property accounts in the County and its cities including valuations, mapping, exemptions, specialized assessments, etc. The BTA ensures all taxable property within the County is returned and assessed for taxes at its fair market value and is uniformly assessed among taxpayers. 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.

FY 2017-2018 Key Performance Objective & Measure

The Board of Tax Assessors mails an Annual Assessment Notice 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 are at a manageable level. It is the goal of this office to have all appeals processed by the end of the calendar year. Additionally, we process all appeals of motor vehicle values. The values for motor vehicles is not set by this office. However, when we process motor vehicles quickly and efficiently, it creates less work for this office and it is appreciated by the taxpayer.

(CW-2) Economic Vitality

(GV-1) Prudently protects, manages, optimizes and invests in its financial, human,physical and technology resources

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Real Property Appeal Processing	6,031	6,890	7,370	6,405
Motor Vehicle Appeal Processing	581	600	625	650

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Produce an annual tax digest that meets requirements of state law. (CW-2, GV-4)

GOAL #2 – Improve the quality and accuracy of assessment data throughout the county. (GV-5)

GOAL #3 – Ensure accurate reporting of personal property throughout the county. (CW-8, GV-2)

GOAL #4 – Maintain a professional appraisal and support staff. (GV-1, GV-6)

GOAL #5 – Plan and implement processes and procedures to comply with new tax reform legislation. (CW-2, GV-4)

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Real Estate Parcels	250,500	251,600	252,400	253,200
Personal Property Accounts	31,848	32,803	34,440	35,759
Mobile Homes	4,149	4,130	4,125	4,110
Gross Digest	29,128,608,895	30,293,753,251	31,505,503,381	32,765,723,516

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Parcels to appraisers – Real Estate	11,400	11,400	11,500	11,500
Accounts to appraisers – Personal Property	6,545	6,715	7,012	7,249
Appraiser Certification Requirements	100%	100%	100%	100%
Appraiser Continuing Ed. Requirements	100%	100%	100%	100%
Digest submitted by state Mandated deadline	YES	YES	YES	YES

DEPARTMENT INFORMATION

Department Performance Measures (continued)

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Residential Properties Revaluation	96,473	151,500	110,000	110,000
Residential New Construction	1,815	1,800	1,800	1,800
Commercial Revaluation	13,956	2,850	13,784	2,150
Commercial New Construction	1,285	1,310	1,380	1,415

FY 2015-2016 Department Accomplishments & Achievements

- Successfully migrated to a new browser-based version of our Integrated Assessment System, going live in November 2015.
- Annual ratio studies performed by the Georgia Department of Audits found our digest to be in compliance with all major statistical standards for both years.
- Completed several major systematic and procedural changes to ensure full compliance with all aspects of HB202, which was passed into law during the 2015 legislative session.

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Charges for Services	$ 124	$ 1,000	$ -	$ -
Other Financing Sources	$ 1,673	$ 1,000	$ -	$ -
Total	$ 1,797	$ 2,000	$ -	$ -
EXPENDITURE CATEGORY				
Personnel Services	$ 3,551,109	$ 3,653,383	$ 3,718,438	$ 3,718,438
Operating	$ 1,886,508	$ 2,131,478	$ 2,131,478	$ 2,131,478
Total Tax Assessor	$ 5,437,618	$ 5,784,861	$ 5,849,916	$ 5,849,916

DEPARTMENT INFORMATION

Mission

To perform all functions of the Tax Commissioner's Office accurately and efficiently while providing our customers with services that are responsive, accessible and innovative, through dedicated leadership and a professional workforce.

Description

The Office of Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and mobile homes, administering homestead exemptions and levying on property for delinquent taxes. Property taxes include those assessed on real estate, public utilities, tangible personal property (boats, aircraft, machinery, business inventory, etc.), heavy duty equipment, timber, motor vehicles and mobile homes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, county, school board, municipalities, Community Improvement Districts, and Tax Allocation Districts which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

The Tax Commissioner's office consists of a Motor Vehicle Division and a Property Tax Division, which are located in separate facilities. Both divisions also work with 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 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 vehicle plates and decals, 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 and phone inquiries 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.

DEPARTMENT INFORMATION

FY 2017-2018 Key Performance Objective & Measure

Continue to seek a vendor with optimal product to scan checks and create an electronic deposit to the bank for the MV locations by January 2017. Electronic deposit submission can save the accounting staff approximately two hours a day in preparing the deposit for the bank. Funds will be deposited quicker; this will become crucial as the potential for collecting TAVT on water craft becomes a new law.

- 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 second quarter FY2017.
- Identify vendor options for credit card equipment to comply with new Payment Card Industry Data Security Standards in order to focus on improving payment account security throughout the entire credit card transaction process. Equipment must include customer facing approval screen, EMV chip reading ability and lower percentage service charge. Must be in place by first quarter FY2017.

(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 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Motor Vehicle checks, money orders and cashier's checks volume Number of Transactions	144,916	141,756	147,708	153,200
Total Dollar Amount Collected	$53,884,827.50	$54,453,872.44	$55,748,964.88	$57,556,117.13

FY 2017-2018 Goals

GOAL #1 - Upgrade and enhance 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, efficient manner and remains compliant with industry standards. (GV-1, GV-2)

- Identify vendor options for credit card equipment to comply with new Payment Card Industry Data Security Standards in order to focus on improving payment account security throughout the entire credit card transaction process. Equipment must include customer facing approval screen, EMV chip reading ability and lower percentage service charge. Must be in place by first quarter FY2017.

- 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.

- 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 second quarter FY2017.

- Partner with Superior Court to electronically mass record Fi.Fa. documents by December, 2016

- Identify and implement a 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 end of FY2018.

GOAL #2 - Improve ability to provide a quality customer service experience to all taxpayers as well as internal and external clientele served by this office. (GV-5)

- Combine Property and Motor Vehicle main offices to eliminate duplicate back office functions in order to shift resources to front-line customer service areas and increase audit functions for maximum revenue recovery by June, 2017.

- 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 March, 2017.

- 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 and technical abilities as well as knowledge of all office policies, applicable laws and regulations ongoing.

- Actively manage customer wait times through the use of queuing systems at Motor Vehicle satellite offices as well as the Tax and Tag main offices to identify service load patterns, staffing needs and service metrics by second quarter FY2017.

- 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 service Tax/Tag service centers by January, 2017.

GOAL #3 - Maximize staff efficiency and productivity through utilization of management data, training, available technologies, and improved business process alignment. (GV-2)

- 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 first quarter FY2017.

- 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 2017 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, (*Ongoing*).

- Investigate and implement video conferencing to improve timely communications and training throughout all Tax Commissioner offices by December 2017.

GOAL #4 - Improve work life quality for all Tax Commissioner employees. (GV-6)

- 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 2017.

DEPARTMENT INFORMATION

GOAL #5 - Expand motor vehicle registration and homestead exemption eligibility audits. (GV-2)

- Audit and remove unqualified homestead exemptions by electronically cross referencing water, tag and death records as well as other auditing solutions such as LexisNexis (*Ongoing*); 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*).

Department Performance Measures

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Motor Vehicle checks, money orders and cashier's checks volume Hours to deposit	48-72	48-72	24-12	12-4

FY 2015-2016 Department Accomplishments & Achievements

Completed iasWorld Appraisal and Tax Software upgrade along with related hardware enhancements, staff training, process flow re-design and software customizations.

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Property Taxes	$208,248,284	$ 207,791,142	$ 217,950,785	$ 225,522,078
Penalties & Interest	$ 3,343,835	$ 3,905,000	$ 2,828,051	$ 2,803,051
Other Taxes	$ 23,925	$ 9,000	$ 20,000	$ 20,000
Intergovernmental Revenues	$ 334,115	$ 430,000	$ 520,000	$ 520,000
Charges for Services	$ 9,118,743	$ 8,118,500	$ 8,666,500	$ 8,666,500
Fines and Forfeitures	$ 100,725	$ 100,000	$ 100,000	$ 100,000
Investment Income	$ -	$ -	$ -	$ -
Contributions and Donations from Private Sources	$ -	$ -	$ -	$ -
Miscellaneous Revenue	$ 199,035	$ 120,600	$ 120,600	$ 120,600
Other Financing Sources	$ 46,416	$ 47,000	$ 40,000	$ 40,000
Total	$221,415,078	$ 220,521,242	$ 230,245,936	$ 237,792,229
EXPENDITURE CATEGORY				
Personnel Services	$ 6,278,049	$ 6,588,712	$ 6,665,787	$ 6,665,787
Operating	$ 533,487	$ 604,101	$ 604,101	$ 604,101
Capital	$ 25,252	$ -	$ -	$ -
Total Tax Commissioner	$ 6,836,788	$ 7,192,813	$ 7,269,888	$ 7,269,888

DEPARTMENT INFORMATION

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 (CCWS), as an agency of Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management.

The Water System is an enterprise operation. Activities are supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA ratings earned from all three national bond rating agencies reflect the viability of this enterprise operation.

FY 2017-2018 Key Performance Objective & Measure

- Increase the number of plant and stream samples that are tested to verify that our water sources are free of toxins.
- Reduce the number of payments made at the Customer Service building after upgrading the Banner software used for on-line payments to a more user-friendly application.
- Increase our Debt Service coverage through payments of outstanding debt and conservative fiscal management.

(CW-1) Safe and Secure Community

Key Performance Measure				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Lab Tested Plant & Stream Samples	102,153	103,173	104,206	105,248

DEPARTMENT INFORMATION

FY 2017-2018 Goals

GOAL #1 – Enhance service to the community through improvements in operational efficiency and effectiveness. (CW-1, CW-3, CW-5, CW-7, GV-1, GV-2, GV-3, GV-4)

- Manage the wastewater collection system in a manner consistent with the objectives of the Georgia Environmental Protection Division's Capacity, Management, Operation and Maintenance (CMOM) program.
- Continue development and implementation of the Asset Management Program for the Water System, including stormwater facilities.
- Continue implementation and refinement of the new Computerized Maintenance Management System (CMMS) that will enhance overall operational efficiency and effectiveness.
- Continue development of 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.

GOAL #2 – Enhance service to the community through protection of the environment. (CW-1, CW-2, CW-5, GV-1, GV-2, GV-3, GV-4)

- Continue to enhance and update the countywide Stormwater Drainage Structure Inventory.
- Complete the home buyouts and debris removal resulting from the September 21, 2009 flood.
- Fulfill the role as local sponsor to the Mobile District Corps of Engineers for the basin-wide Environmental Restoration Plan / Project for Butler Creek Watershed.
- Negotiate volume purchase agreements with the owners of existing storm water impoundments (lakes and dams) as opportunities arise.
- With the assistance of the Board of Commissioners, assess alternative funding sources for stormwater services.

- Continue participation in County Green Fleet Committee program development.

GOAL #3 – Enhance service to the community through efforts to responsibly address future demands on the system. (CW-2, CW-3, CW-5, CW-6, GV-1, GV-2, GV-3, GV-4)

- Utilize Geographical Information System (GIS) to organize and manage watershed data on an ongoing basis.

GOAL #4 – Enhance service to the community through responsible strategic planning and fiscal management. (CW-2, CW-3, CW-5, CW-6, GV-1, GV-2, GV-3)

- Annually update and verify the accuracy of 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 #5 – Enhance ongoing communications with customers to make them aware of Water System services and initiatives, particularly in the areas of conservation and environmental protection. (CW-1, CW-4, CW-5, CW-7, CW-8, GV-3, GV-4, GV-5)

- Utilize enhanced water efficiency program elements and Public Education to maintain reduced per capita water use and incorporate new reduction targets determined by the Metropolitan North Georgia Water Planning District.

- Enhance public education and outreach through appropriate dissemination of professionally produced materials, civic presentations, and civic organization involvement.

- Maintain the Water System website and continue to enhance it to include more interactive features for users.

- Continue to promote the Water System's Partners in Education, Adopt-A-Stream, WaterSmart, and Water Efficiency programs.

- Annually produce and distribute to all service area residents the Consumer Confidence Report in accordance with U.S. Environmental Protection Agency regulations.

DEPARTMENT INFORMATION

- Maintain an active partnership with the Metropolitan North Georgia Water Planning District. Actively participate with the Lanier/Chattahoochee Stakeholder group to include recommendations from the sustainable water management plan in the Basin Manual Updates for the Apalachicola-Chattahoochee-Flint River Basin.

- Continue refinement of International Water Association / American Water Works Association (IWA/AWWA) Water Loss Audit computations after incorporating 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.

- Consider areas to expand our water loss control efforts.

GOAL #6 – Ensure protection of our water supplies and quality of distributed water to our customers. (CW-1, CW-3, CW-5, CW-7, GV-1, GV-2, GV-3, GV-4)

- 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.

- Continue Environmental Protection Agency mandated testing of rivers, lakes and streams.

Department Performance Measures

Demand Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Customer Contacts with Call Center	209,351	211,445	213,559	215,695
Customer Requests for Scheduled Services – Call Center	50,100	52,104	54,188	56,356
System Maintenance Work Orders	5,817	5,9337	6,052	6,173
Lab Tested Plant & Stream Samples	102,153	103,173	104,206	105,248

DEPARTMENT INFORMATION

Workload Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Metered Customer Accounts	179,882	181,681	183,498	185,333
Wholesale Water Purchased for Retail Distribution (Billion Gallons)	19.9	20.5	20.7	21.0
Water Lines Maintained (Miles)	3,215	3,218	3,221	3,225
Sewer Lines Maintained (Miles)	2,593	2,601	2,608	2,616
Payments Made at Customer Service Counter	95,776	91,945	88,267	84,736

Efficiency Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Customer Accounts per Employee	440	444	449	453
Customer Contacts per Service Representative	13,957	14,096	14,238	14,380
Stormwater Inspections per Inspector	3,401	3,404	3,409	3,411
Wastewater Treatment Cost per Million Gallons	$706	$727	$749	$771

Effectiveness Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Debt Service Coverage	2.76	3.00	3.11	3.16

Productivity Measures				
Description	FY 2015 Actual	FY 2016 Projected	FY 2017 Target	FY 2018 Target
Public Fire Hydrants Maintained	25,121	25,169	25,229	25,284
Stormwater Inspections Completed	44,211	44,653	45,099	45,551
Wastewater Treated (Billion Gallons)	23.1	23.3	23.6	23.8

DEPARTMENT INFORMATION

FY 2015-2016 Department Accomplishments & Achievements

Platinum Award - Northwest WRF
Recognition of Complete and Consistent NPDES Permit Compliance for fourteen consecutive years
Georgia Association of Water Professionals, April 2015

Platinum Award - Noonday WRF
Recognition of Complete and Consistent NPDES Permit Compliance for fourteen consecutive years
Georgia Association of Water Professionals, April 2015

Platinum Award – South Cobb WRF
Recognition of Complete and Consistent NPDES Permit Compliance for fourteen consecutive years
Georgia Association of Water Professionals, April 2015

Platinum Award – R. L. Sutton WRF
Recognition of Complete and Consistent NPDES Permit Compliance for fourteen consecutive years
Georgia Association of Water Professionals, April 2015

2014 Wastewater Collections Gold Award – Cobb County Water System, System Maintenance Division
For Outstanding Operation of a Wastewater Collection System in the category of Large Systems (over 50,000 customers)
Georgia Association of Water Professionals, November, 2014

2014 Public Education Direct Media Award – Cobb County Water System Watershed Stewardship Program's Thalweg Newsletter
For a printed mass media piece that goes directly to customers
Georgia Association of Water Professionals, November, 2014

WaterSense Promotional Partner of the Year: Large Utility – Cobb County Water System
Recognition of extraordinary efforts promoting WaterSense in 2013
U.S Environmental Protection Agency, October, 2014

DEPARTMENT INFORMATION

BUDGET SUMMARY				
DESCRIPTION	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
Intergovernmental Revenue	$ 675	$ -	$ -	$ -
Charges for Services	$196,219,673	$ 206,216,539	$ 204,025,982	$ 206,547,964
Fines and Forfeitures	$ 14,810	$ 10,000	$ 10,000	$ 10,000
Miscellaneous Revenue	$ 122,505	$ 77,500	$ 167,500	$ 167,500
Other Financing Sources	$ 115,440	$ 105,000	$ 103,000	$ 103,000
Transfers	$ 27,052	$ 23,000	$ 23,536	$ 23,536
Retained Earnings	$ -	$ -	$ 15,784,861	$ 16,712,104
Total	$196,500,155	$ 206,432,039	$ 220,114,879	$ 223,564,104
EXPENDITURE CATEGORY				
Personnel Services	$ 28,409,555	$ 28,907,014	$ 30,398,288	$ 30,398,288
Operating	$ 94,437,526	$ 99,178,120	$ 101,832,034	$ 104,884,352
Capital	$ 1,757,651	$ 2,085,849	$ 1,567,662	$ 1,383,551
Debt Service	$ 6,024,999	$ 5,749,683	$ 5,369,450	$ 4,975,575
Depreciation	$ 40,973,996	$ 36,602,760	$ 46,098,685	$ 47,055,352
Transfers Out	$ 27,393,495	$ 33,493,615	$ 34,427,842	$ 34,446,068
Contingency	$ -	$ 414,998	$ 420,918	$ 420,918
Total Water	$198,997,222	$ 206,432,039	$ 220,114,879	$ 223,564,104

CAPITAL IDEAS

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 2015 through FY 2018 financial information for active capital funds. Detailed information is presented only for the funds which have FY 2017-2018 appropriations at adoption. Within each fund is a list of approved projects (by category) and corresponding FY 2017-2018 funding amounts. A budget summary is included for each project category detailing activity for FY 2015-2018. There is a description of operating impacts detailing both direct and indirect costs/savings for each capital project quantified through FY 2018. There is information about the project and its funding sources.

A brief description of each fund listed on the FY 2015 to FY 2018 Summary Table follows. However, only the three funds (with FY 2017-2018 appropriations) listed below will have more detailed information presented in this section of the Biennial Budget:

- 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 2017-2018 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.

CAPITAL IDEAS

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 2017-2018 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 $27.04 million in unspent and unencumbered funds contained in numerous on-going projects.

CAPITAL PROJECTS FUND

This is one of the three 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 $8.09 million appropriated for this fund in FY 2017 budget adoption, there is currently about $26.50 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $15.02 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 2017-2018 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 <u>new</u> 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. The Stormwater Detention Capital fund contains projects funded by developer contributions, in-lieu of detention infrastructure. These first three funds are not included for additional funding in the FY 2017-2018 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 $55.26 million appropriated in FY 2017, about $361.88 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $21.26 million is currently encumbered. The Water SDF has in addition to the $15.58 million appropriated in FY 2017, about $239.86 million of unspent prior-year funding in on-going projects. Of this unspent amount, about $9.36 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 2017-2018 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 million) and Parks and Recreation facilities renovations and improvements ($83.5 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.

CAPITAL IDEAS

The FY 2017-2018 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.

2016 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) FUND

Like the previously mentioned 2011 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 November 4, 2014. This ongoing fund is collecting sales tax revenue for six years, from January 1, 2016 through December 31, 2021, 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 $750 million, and is funding five major county capital project categories: transportation ($287.3 million), public safety ($87.9 million), public services such as Parks, Libraries, and Senior Services ($102.9 million) and Support Services such as Public Facilities and Information Technology ($48.0 million) and countywide projects ($38.8 million). The program currently has $678-million unencumbered and $49.7 million encumbered but not yet spent. The program will be closed-out after all projects are complete.

The FY 2017-2018 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 2018.

CAPITAL IDEAS

CAPITAL FUNDS

The table below summarizes the capital funds for FY 2015-2018 that are appropriated. Budgeted revenues are balanced with budgeted expenditures at the fund level. Additionally the Capital Projects Fund is 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 2017-2018 appropriations.

	FY 15 Actual	FY 16 Adopted	FY 17 Adopted	FY 18 Proposed
Capital Projects	$ 4,362,711	$ 4,503,634	$ 8,087,181	$ 8,537,832
Water RE&I	$ 51,722,828	$ 49,752,828	$ 55,257,078	$ 45,778,078
Water System Development	$ 20,657,310	$ 21,332,310	$ 15,582,310	$ 17,332,310
Total Capital Funds	**$ 77,854,814**	**$ 76,071,416**	**$ 78,926,569**	**$ 71,648,220**

The combined FY 2017-2018 Biennial capital funds have total budgets in excess of $150.5 million. The FY 2017 capital budgets are approximately $2.86 million more than the FY 2016 adopted budget, due to increases in two of the three capital funds that are appropriated at adoption. The increase in the Capital Projects Fund is due in large part to technology projects and local match funding for federal grants.

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 decrease in the Water System Development Fund is caused solely by a reduction in the 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.

CAPITAL IDEAS

DESCRIPTION

This is one of the three 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 the nature of the project such as Facilities or Technology. Expenditures categorized as "Other" include anticipated local match funding for federal and state multi-year transportation grants.

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 2015-2018.

BUDGET SUMMARY				
EXPENDITURE CATEGORY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Facilities: Acquisition, Renovation, & Construction	$ 2,433,929	$ -	$ -	$ -
Technology: Security, Computer, Communication & Traffic Control	$ 6,873,741	$ 4,503,634	$ 4,095,010	$ 4,545,661
Engineering/Design	$ -	$ -	$ -	$ -
Other Expenses	$ 4,068,429	$ -	$ 3,992,171	$ 3,992,171
Total	$ 13,376,098	$ 4,503,634	$ 8,087,181	$ 8,537,832

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 2017-2018 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

CAPITAL IDEAS

($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 current SPLOST, which began in January 2016, funds 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 IDEAS

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				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Federal Emergency Mngt (FEMA)	$ 533,346	$ -	$ -	$ -
Georgia Emergency Mngt (GEMA)	$ 71,113	$ -	$ -	$ -
Community Improvement District (CID)	$ 2,059,995	$ -	$ -	$ -
Other Local Revenue	$ 1,502,436	$ -	$ -	$ -
Transfers In-General Fund	$ 5,315,264	$ 3,592,560	$ 7,423,644	$ 7,807,539
Tranfers In-Fire Fund	$ 584,422	$ 336,017	$ 112,646	$ 156,291
Transfer In-Water Fund	$ 502,645	$ 543,157	$ 522,057	$ 540,282
Transfers In-Transit Fund	$ 4,828	$ 5,807	$ -	$ -
Transfers In-Risk Fund	$ 388,963	$ -	$ -	$ -
Transfers In-Grant Fund	$ 7,106	$ 24,329	$ 26,343	$ 30,359
Transfers In-Golf Course Fund	$ 1,764	$ 1,764	$ 2,491	$ 3,361
Capital Lease Proceeds	$ 166,895	$ -	$ -	$ -
Miscellaneous	$ 59,851	$ -	$ -	$ -
Other Financing	$ 2,361,673	$ -	$ -	$ -
Total	$ 13,560,301	$ 4,503,634	$ 8,087,181	$ 8,537,832

CAPITAL IDEAS

The Capital Projects Fund includes the CRS and CIP projects as well as other multi-year projects that are not considered Capital Replacement Schedule or Capital Improvement Plan items. An example of this is the local match funding for federal, state, and local grants. The expenditure category "Other Expenses" in the following table is the projected local match contributions the County will be responsible for over the FY2017-2018 period.

BUDGET SUMMARY				
EXPENDITURE CATEGORY				
	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
Facilities: Acquisition, Renovation, & Construction	$ 2,433,929	$ -	$ -	$ -
Technology: Security, Computer, Communication & Traffic Control	$ 6,873,741	$ 4,503,634	$ 4,095,010	$ 4,545,661
Engineering/Design	$ -	$ -	$ -	$ -
Other Expenses	$ 4,068,429	$ -	$ 3,992,171	$ 3,992,171
Total	$ 13,376,098	$ 4,503,634	$ 8,087,181	$ 8,537,832

The specific countywide projects for FY 2017-2018 for the various departments are listed below. The CRS and CIP are presented separately.

CRS Projects	FY 17 Adopted	FY 18 Proposed
Mobile Data Computers	$ 282,000	$ 150,000
PC & Printer Replacement	$ 1,070,707	$ 1,690,854
GIS Implementation (Year 5)	$ 1,062,717	$ 1,025,221
Radar Units & Digital Video Cameras-Police Vehicles	$ 100,000	$ 100,000
	$ 2,515,424	**$ 2,966,075**

CIP Projects	FY 17 Adopted	FY 18 Proposed
Enterprise Content Management - Onbase	$ 1,579,586	$ 1,579,586
	$ 1,579,586	**$ 1,579,586**

CAPITAL IDEAS

DESCRIPTION

This is one of the three 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 2015-2018.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
GEMA	$ 16,780	$ -	$ -	$ -
COMMUNITY IMPROV. DISTRICT	$ 5,025	$ -	$ -	$ -
SEWER TAP FEES	$ 55,133	$ -	$ -	$ -
SEWER EXTENSION ASSESSMENT	$ 99,964	$ -	$ -	$ -
WATER LINE FEES	$ 159,568	$ 300,000	$ 400,000	$ 400,000
WATER METER INSTALLATIONS	$ 1,206,465	$ 1,600,000	$ 1,900,000	$ 1,900,000
SDF-NON-REGIONAL RESIDENTIAL	$ 480,431	$ 1,125,000	$ 1,250,000	$ 1,250,000
SDF-NON-REGIONAL COMMERCIAL	$ 973,693	$ 1,125,000	$ 1,250,000	$ 1,250,000
DEVELOPER CONTRIBUTIONS	$ 19,109	$ -	$ -	$ -
MISCELLANEOUS-OTHER	$ 5,494	$ -	$ -	$ -
INTERFUND TRANSFERS (from 580)	$ -	$ 468,385	$ 2,500,000	$ -
RETAINED EARNINGS-DESIGNATED	$ -	$ 45,134,443	$ 47,957,078	$ 40,978,078
TOTALS:	**$ 3,021,661**	**$ 49,752,828**	**$ 55,257,078**	**$ 45,778,078**

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
STORMWATER	$ 2,177,631	$ 5,850,000	$ 7,000,000	$ 9,000,000
WATER METER INSTALLATION	$ 2,530,529	$ 3,000,000	$ 3,200,000	$ 3,200,000
MISC. IMPROVEMENTS	$ 8,265,846	$ 8,900,000	$ 11,900,000	$ 9,100,000
TREATMENT PLANT	$ 671,703	$ 3,200,000	$ 8,350,000	$ 2,750,000
WATER PROJECTS	$ 10,286,753	$ 15,410,000	$ 10,704,000	$ 10,185,000
SEWER PROJECTS	$ 5,317,033	$ 7,350,000	$ 11,060,000	$ 8,500,000
ROAD PROJECTS-COUNTY	$ 3,224,704	$ 4,000,000	$ 2,500,000	$ 2,500,000
ROAD PROJECTS-STATE	$ -	$ 2,000,000	$ 500,000	$ 500,000
ADMINISTRATIVE ALLOCATION	$ 40,078	$ 40,078	$ 40,078	$ 40,078
BANK SERVICE CHARGES	$ -	$ 250	$ -	$ -
ACCOUNTING & AUDITING	$ 2,768	$ 2,500	$ 3,000	$ 3,000
TOTALS:	**$ 32,517,045**	**$ 49,752,828**	**$ 55,257,078**	**$ 45,778,078**

CAPITAL IDEAS

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 2017-2018 appropriations is found on the following pages.

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, 2011, and 2016 SPLOST funded Transportation Improvements Programs.

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 through FY 2019. 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 have again increased and are expected to continue through FY 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 prior years. These are expected to remain at high levels through FY 2019. Utility relocations primarily result from sales tax funded roadway improvements, and have increased in recent years as the construction in the 2011 and 2016 Transportation-SPLOST projects move forward. Approval of Transportation-SPLOST renewal will require similar funding levels beyond FY 2019.

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
ADMINISTRATIVE ALLOCATION	$ 40,078	$ 40,078	$ 40,078	$ 40,078
BANK SERVICE CHARGES	$ -	$ 250	$ -	$ -
ACCOUNTING & AUDITING	$ 2,768	$ 2,500	$ 3,000	$ 3,000
TOTALS:	**$ 42,846**	**$ 42,828**	**$ 43,078**	**$ 43,078**

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
WATER METER INSTALLATION	$ 2,530,529	$ 3,000,000	$ 3,200,000	$ 3,200,000
TOTALS:	**$ 2,530,529**	**$ 3,000,000**	**$ 3,200,000**	**$ 3,200,000**

The detailed projects included in the FY 2017-2018 portion of the Water Meter Installation component are not listed.

CAPITAL IDEAS

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).

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
MISC. IMPROVEMENTS	$ 8,265,846	$ 8,900,000	$ 11,900,000	$ 9,100,000
TOTALS:	**$ 8,265,846**	**$ 8,900,000**	**$ 11,900,000**	**$ 9,100,000**

The following projects are included in the FY 2017-2018 portion of the Miscellaneous Projects component:

PROJECTS	FY17	FY18
Billing System Upgrade	$ 1,200,000	$ -
Building Improvements	$ 100,000	$ 100,000
Construction Services Program	$ 6,600,000	$ 6,700,000
County-wide Flow Monitoring	$ 200,000	$ 200,000
Maximo	$ 500,000	$ -
HVAC Improvements (Main Campus & plants)	$ 1,000,000	$ -
Security/Cybersecurity upgrades	$ 200,000	
Water Line Unit Price Contract	$ 2,100,000	$ 2,100,000
Total	**$ 11,900,000**	**$ 9,100,000**

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
SEWER PROJECTS	$ 5,317,033	$ 7,350,000	$ 11,060,000	$ 8,500,000
TOTALS:	**$ 5,317,033**	**$ 7,350,000**	**$ 11,060,000**	**$ 8,500,000**

The following projects are included in the FY 2017-2018 portion of the Sewer Main Replacements component:

PROJECTS	FY17	FY18
Brookstone 4 PS Upgrade		$ 600,000
Brookstone Sewer to Abandon #3	$ 250,000	$ -
Chattahoochee Tunnel Odor Control	$ 200,000	$ -
Clark Creek PS Upgrade	$ 650,000	$ -
Creek Crossing Restoration Program	$ 500,000	$ 500,000
Deerfield Dr Sewer Upgrade	$ 150,000	$ -
Dobbins Dr Area Sewer Upgrade	$ 150,000	$ -
Galleria Area Sewer	$ 250,000	$ -
Indian Creek PS upgrade	$ 500,000	$ -
Infiltration/Inflow Reduction	$ 2,000,000	$ 2,000,000
Miscellaneous PS Upgrades	$ -	$ 500,000
Moon Rd Sewer Extension	$ 200,000	$ -
Northwest Cobb Comm Assessment Area	$ 1,000,000	$ -
Old Farm Walk	$ 210,000	$ -
Pinetree/KSU Outfall	$ 2,000,000	$ -
Proctor Creek PS Upgrade	$ -	$ 900,000
Sanitary Sewer For Septic Tank Subdivision	$ 1,000,000	$ 1,000,000
Sewer Cleaning and Condition Assessment	$ 1,000,000	$ 1,000,000
Unidentified New/Replacement Sewer Lines	$ 1,000,000	$ 2,000,000
Total	**$ 11,060,000**	**$ 8,500,000**

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
STORMWATER	$ 2,177,631	$ 5,850,000	$ 7,000,000	$ 9,000,000
TOTALS:	**$ 2,177,631**	**$ 5,850,000**	**$ 7,000,000**	**$ 9,000,000**

The detailed projects included in the FY 2017-2018 portion of the Stormwater Management component are not listed.

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
ROAD PROJECTS-COUNTY	$ 3,224,704	$ 4,000,000	$ 2,500,000	$ 2,500,000
TOTALS:	**$ 3,224,704**	**$ 4,000,000**	**$ 2,500,000**	**$ 2,500,000**

The detailed projects included in the FY 2017-2018 portion of the Utility Relocations - County Roads component are not listed.

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
ROAD PROJECTS-STATE	$ -	$ 2,000,000	$ 500,000	$ 500,000
TOTALS:	**$ -**	**$ 2,000,000**	**$ 500,000**	**$ 500,000**

The detailed projects included in the FY 2017-2018 portion of the Utility Relocations - State Roads component are not listed.

CAPITAL IDEAS

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.

WATER RE&I	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
WATER PROJECTS	$ 10,286,753	$ 15,410,000	$ 10,704,000	$ 10,185,000
TOTALS:	**$ 10,286,753**	**$ 15,410,000**	**$ 10,704,000**	**$ 10,185,000**

The following projects are included in the FY 2017-2018 portion of the Water Main Replacements (WMR) component:

PROJECTS	FY17	FY18
AC Water Line Replacement	$ 1,000,000	$ 1,000,000
Annie Place S/D	$ 400,000	
Audubon Place	$ 224,000	
Britt Road and Jane Drive		$ 200,000
Burnt Hickory Hills		$ 890,000
Cheatham Hill Trail	$ 330,000	
Clark S/D	$ 400,000	
Elizabeth Acres	$ 450,000	
Forest Acres	$ 400,000	
Hurt Rd		$ 1,440,000
Kinjac Dr		$ 150,000
Little Willeo	$ 400,000	
Mabry Rd	$ 1,500,000	
Oak Hill Estates	$ 350,000	
Paper Mill	$ 300,000	
Piedmont Bend S/D	$ 280,000	
Princeton Walk S/D	$ 770,000	
Privette Rd Area		$ 300,000
Ridge Wood Park	$ 650,000	
Sanders Road Area		$ 500,000
Saxon Meadows		$ 260,000
Shallowford Rd		$ 600,000
Shillings		$ 350,000
Sibley Forest		$ 1,560,000
Smithwood S/D	$ 530,000	
Stanley Rd		$ 600,000
Stone Dr	$ 100,000	
Surrey Hills		$ 335,000
Tranquil Drive	$ 350,000	
White Cir / Turner Rd	$ 770,000	
Subdivisions Line Replacement	$ 750,000	$ 1,000,000
Unidentified New/Replacement Water Mains	$ 750,000	$ 1,000,000
Total	**$ 10,704,000**	**$ 10,185,000**

CAPITAL IDEAS

DESCRIPTION

This is one of the three 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 2015-2018 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 2017-2018 appropriations is found on the following pages.

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
REVENUE CATEGORY				
OTHER STATE REVENUE	$ 85,135	$ -	$ -	$ -
SDF-REGIONAL RESIDENTIAL	$ 2,154,852	$ 3,375,018	$ 375,000	$ 375,000
SDF-REGIONAL COMMERCIAL	$ 4,477,194	$ 3,375,018	$ 375,000	$ 375,000
SDF-AUSTELL	$ 28,800	$ 17,000	$ 30,000	$ 30,000
SDF-MARIETTA	$ 247,896	$ 1,360,000	$ 1,420,000	$ 1,420,000
SDF-POWDER SPRINGS	$ 230,020	$ 51,000	$ 150,000	$ 150,000
SDF-SMYRNA	$ 380,970	$ 170,000	$ 275,000	$ 275,000
SDF-CHEROKEE COUNTY	$ 115,200	$ 102,000	$ 125,000	$ 125,000
POOL INTEREST	$ -	$ 50,000	$ -	$ -
MISCELLANEOUS	$ 463	$ -	$ -	$ -
INTERFUND TRANSFER (from 500 and 510)	$ 12,832,310	$ 12,832,274	$ 12,832,310	$ 12,832,310
RETAINED EARNINGS-DESIGNATED	$ -	$ -	$ -	$ 1,750,000
TOTALS:	**$ 20,552,839**	**$ 21,332,310**	**$ 15,582,310**	**$ 17,332,310**

CAPITAL IDEAS

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
SEWER PROJECTS	$ 719,160	$ -	$ 250,000	$ 1,500,000
SOUTH COBB TUNNEL	$ 3,860,875	$ -	$ -	$ -
TREATMENT PLANTS	$ 488,720	$ 8,000,000	$ -	$ 3,000,000
(1) ACCOUNTING & AUDITING	$ 8,290	$ 9,709	$ -	$ -
ADMINISTRATIVE ALLOCATION	$ 21,742	$ 21,742	$ -	$ -
BANK SERVICE CHARGES	$ -	$ 200	$ -	$ -
INTERFUND TRANSFER (to 510)	$ -	$ 468,385	$ 2,500,000	$ -
LOAN INTEREST EXPENSE	$ 8,550,947	$ 8,796,766	$ 9,053,553	$ 9,314,257
LOAN PRINCIPAL EXPENSE	$ 4,281,363	$ 4,035,507	$ 3,778,756	$ 3,518,053
TOTALS:	**$ 17,931,097**	**$ 21,332,310**	**$ 15,582,310**	**$ 17,332,310**

The Southwest Cobb Sewerage Tunnel project spending decreased greatly after FY 2013 and was concluded in FY 2015. This very significant tunnel project was funded and constructed over several prior years. This tunnel conveys sewerage to the South Cobb plant, which is one of the plants 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.

CAPITAL IDEAS

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.

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
(1) ACCOUNTING & AUDITING	$ 8,290	$ 9,709	$ -	$ -
ADMINISTRATIVE ALLOCATION	$ 21,742	$ 21,742	$ -	$ -
BANK SERVICE CHARGES	$ -	$ 200	$ -	$ -
INTERFUND TRANSFER (to 510)	$ -	$ 468,385	$ 2,500,000	$ -
LOAN INTEREST EXPENSE	$ 8,550,947	$ 8,796,766	$ 9,053,553	$ 9,314,257
LOAN PRINCIPAL EXPENSE	$ 4,281,363	$ 4,035,507	$ 3,778,756	$ 3,518,053
TOTALS:	**$ 12,862,342**	**$ 13,332,310**	**$ 15,332,310**	**$ 12,832,310**

CAPITAL IDEAS

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 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.

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
SEWER PROJECTS	$ 719,160	$ -	$ 250,000	$ 1,500,000
TOTALS:	**$ 719,160**	**$ -**	**$ 250,000**	**$ 1,500,000**

The following projects are included in the FY 2017-2018 portion of the Regional Sewer Construction/Upgrade component:

PROJECTS	FY17	FY18
Noonday Creek Interceptor Replacement	$ 250,000	$ 1,500,000
Total	**$ 250,000**	**$ 1,500,000**

CAPITAL IDEAS

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 brings greatly increased flows. Now with 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.

WATER SDF	FY15 Actual	FY16 Adopted	FY17 Adopted	FY18 Proposed
EXPENDITURE CATEGORY				
TREATMENT PLANTS	$ 488,720	$ 8,000,000	$ -	$ 3,000,000
TOTALS:	**$ 488,720**	**$ 8,000,000**	**$ -**	**$ 3,000,000**

The following projects are included in the FY 2017-2018 portion of the Water Reclamation Facility (WRF) Expansion component:

PROJECTS	FY17	FY18
Sutton Solids	$ -	$ 3,000,000
Total	**$ -**	**$ 3,000,000**

GLOSSARY

DEFINING TERMS

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 HR System: The local government Human Resources System.

AIM: A web-based comprehensive management software for Internal Affairs investigations and chain of command complaints.

AMS: Automated Mapping System - a countywide computerized system which enhances 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.

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.

DEFINING TERMS

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.

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 is 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.

DEFINING TERMS

Budget at a Glance: A brochure designed by Finance for public distribution, which provides a synopsis of the current year's adopted budget.

Budget Message: A general discussion of the proposed budget, presented in writing as part of the budget document. The message explains current budget issues compared to recent financial history and presents recommendations made by the Chairman and County Manager.

Budget Resolution or Ordinance: The official enactment by the Board of Commissioners authorizing the appropriation of revenues for specified purposes, functions, or activities during the fiscal year.

BZA: Board of Zoning Appeals - an appointed Board that makes final decisions on variances to the zoning ordinance, sign ordinance and development regulations in Cobb County.

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. Items must cost $25,000 or more per unit to be considered part of a capital improvement program.

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 Capital Replacement Schedule (CRS), and capital improvements per the Five-Year Capital Improvement Program (CIP).

DEFINING TERMS

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.

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 air.

DEFINING TERMS

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.

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 to make Cobb County more attractive to businesses.

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. The possibility that 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

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

DOR: Department of Revenue.

DOT: The Department of Transportation - usually referring to Cobb County's department. The Georgia Department of Transportation 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 for 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 public safety officer who is responsible for training new officers in the field, once the new officers have completed the training academy.

Fieri Facias (fi.fa.): A judicial writ directing the Sheriff to satisfy a judgment from the debtor's property. This applies to personal and real property.

Fines & Forfeitures: Revenue received from bond forfeitures and authorized fines such as library and parking violation fines.

Fiscal Year: The twelve-month period for which an organization plans the use of its funds. Cobb County's fiscal year begins October 1 and ends September 30.

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.

DEFINING TERMS

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

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, a state agency.

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.

DEFINING TERMS

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.

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.

DEFINING TERMS

HazMat: Hazardous Material - refers to the Fire Department's 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 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.

Interfund Transfer: A method used to transfer monies from one fund to another.

Intergovernmental Revenue: Revenue received from other governments or local agencies

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.

DEFINING TERMS

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, booking 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. Grant funds are provided by the Department of Justice.

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 or other state official empowered by writ or other judicial directive actually seizes, or otherwise brings within his or her control, a delinquent taxpayer's property to satisfy the judgment.

LGFS: Local Government Financial System - an on-line network financial system which integrates purchasing, accounting and budgeting features along with numerous inquiry capabilities.

DEFINING TERMS

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.

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.

Merit Award: A program used to financially reward employees whose job performance is rated as either "meets requirements" or "exceeds requirements"

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

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).

DEFINING TERMS

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.

OPEB: Other Post-Employment Benefits

DEFINING TERMS

Operating Budget: Plans of current expenditures and the proposed means to finance them. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, supplies, training, utilities, fuel, various services, repair and maintenance, rentals and leases, and capital outlay.

Operating Expenditures: Costs associated with the non-capitalized materials and services required in the daily operation of service delivery such as office supplies, maintenance supplies, professional services, and rental fees.

Open Records Act: A legislative act which authorizes public access to certain records classified as public information.

Orthophoto: A seamless digital image of the entire county.

OSHA: Occupational Safety and Health Act - a legislative law enacted in 1970 which regulates and enforces compliance to safety and health standards in the workplace.

Other Financing Sources: Non-operating revenue received to assist with financing county operations such as insurance recoveries, gifts/donations, and the sale of surplus fixed assets.

Other Taxes: Taxes collected as authorized by Georgia Law or County Ordinance such as sales, beer, and hotel-motel tax.

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.

DEFINING TERMS

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. Its five members are appointed by the Board of Commissioners.

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 to a private entity of services normally performed by a county 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 (RTP), 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.

DEFINING TERMS

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): An RFQ requests that a firm submit a response in a-standard format to provide uniform information about the experience and qualifications of the firm to perform a type of service.

Reuse water: This is the recycling or treating of wastewater for beneficial purposes such as agricultural and landscape irrigation.

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 scope of work 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.

DEFINING TERMS

SCBA: Self-Contained Breathing Apparatus - device worn by firefighters and others to provide breathable air in an "immediately dangerous to life or health" 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.

Snaptrends: Social media monitoring software.

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.

Special Services District: The Georgia Constitution authorizes the Board of Commissioners of Cobb County, on behalf of the County, to create special districts to assist with revitalization initiatives and economic development by levying and collecting fees, assessments and taxes within such district for the provision of local government services and facilities maintenance.

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.

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 the 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.

DEFINING TERMS

SWMA: Solid Waste Management Authority –provides executive level leadership for the Solid Waste and Composting Division. The Authority's board membership is comprised of the five members of the Cobb County Board of Commissioners.

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 2016 (which ends September 30, 2016) will actually be collected in FY 2017 (taxes due October 15, 2017).

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.

TMDL: Total Maximum Daily Loads - maximum level of pollutants as established by state environmental agencies that a particular body of water can receive.

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.

DEFINING TERMS

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.

FREQUENTLY ASKED QUESTIONS

FREQUENTLY ASKED QUESTIONS

How are my property taxes calculated?

Property taxes are determined based on the assessed value of your property value and the Millage rates. A tax rate of one mill represents a tax liability of one dollar per $1,000 of assessed value. The property tax is calculated using your assessed property value, exemptions, and the millage rates. ([Value x 40%] - Exemptions) x Millage Rate = tax amount

How is the Assessed Value of my property determined and can I dispute the assessed value? Each year you will receive a notification in the mail of an upcoming visit of a tax assessor to assess the value of your home. There are various factors involved in determining the appraisal of property, namely, additions to your existing home, development or recent sales in the area, the use of the property, proximity to floodplain areas, etc. An assessment notice will be mailed to you and if you feel that your property value is not reflective of the fair market value, you may file an appeal with the Tax Assessors Office prior to receiving your annual tax bill. Visit **www.cobbassessor.org** for more details on how to complete this process.

Why do I still see an increase in my property taxes after the millage rate was decreased?

If you do not have homestead exemption and the assessed value of your home has increased, you will see an increase in your property taxes despite the lowered millage rate. Homestead Exemption reduces the amount of taxes that you pay on the home in which you live. Rental, vacant and commercial properties do not qualify for Homestead Exemptions and you must apply for homestead exemption in order to receive it. **Note:** This exemption will *only apply to the General Fund* portion of your county and school millage rates. In order for you to obtain exemption from all School Board taxes, you will need to be 62 years of age or older on or before January 1st of the current tax year. Your Homestead Exemption is also automatically renewed once it is granted, as long as you maintain ownership of your home. For more information on the various types of exemptions visit **www.cobbtax.org**

View snapshot of a tax bill here **www.cobbtax.org/property**

What is SPLOST?

SPLOST is short for Special Local Option Sales Tax. SPLOST is an optional 1% county sales tax which is used to fund capital projects proposed by the county and city governments. This tax is proposed by the board of commissioners, presented on the ballot and subsequently passed by the voters within the county. The tax is collected on items subject to the state sales and use tax within the county, including the sale of motor fuels as defined in O.C.G.A. § 48-9-2. The SPLOST is also collected on the sale of food and beverages, which are not subject to the state sales tax [O.C.G.A. § 48-8-3(57)(D)(i)].

Several factors determine the length of time that a SPLOST may be imposed. In general, the tax may be levied for up to five years. If the county and qualified municipalities enter into an intergovernmental agreement, the tax may be imposed for six years.

FREQUENTLY ASKED QUESTIONS

How will the county balance the budget?

Georgia law O.C.G.A. § 36-81-3 requires that the county adopts a balanced budget. The vast majority of the revenue generated in the county comes from property and ad valorem taxes. To a lesser extent, fees and licenses make up the additional revenue. There are 70 new fulltime positions in the FY17 budget. A projected increase in the tax digest and revenue from Licenses and Fees in the Community Development agency coupled with the elimination or decreased funding for vacant positions will offset the expenses associated with these positions.